TOWN OF WINDSOR

First in Connecticut. First for its citizens.

PROPOSED

FISCAL YEAR 2007

FINANCIAL PLAN

AND

PROGRAM OF SERVICES

FOR THE FISCAL YEAR

Beginning July 1, 2006 and ending June 30, 2007

TOWN OF WINDSOR
CONNECTICUT

TOWN COUNCIL

Donald S. Trinks - Mayor
Timothy Curtis – Deputy Mayor
Robert B. Gegetskas, II
William H. Herzfeld
Donald A. Jepsen, Jr.
Michael W. McDonald
Catherine L. Moreton
Wayne G. Mulligan
Alan J. Simon

TOWN MANAGER

Peter Souza

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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 2007 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

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

- Town Attorney
- Town Manager
- BOE Operation
- Treasurer
- Boards and Commissions

Recreation & Leisure Services

Recreation Services
Facilities Management
NWP Educational & Recreational Activities
NWP Facilities and Property Management

Human Services

Healthy People Initiative
Senior Services
Youth Service Bureau (YSB)
Social Services

Enterprises:
Child Day Care
Adult Day Care

Safety Services

Police
Fire and Rescue
Ambulance

Development Services

Economic Development
Building Safety
Planning
Community Development
Design Services

Administrative Services

Financial Accounting & Reporting
Human Resources
Information Technology
Risk Management
Property Valuation
Tax Collection

Debt Service
Insurance
Retirement Service
MDC Sewer

Public Works

Parks & Grounds
Facilities & Fleet Management
Pavement
Storm Control
Traffic Safety and Community Support

Enterprise:
Landfill

Health

Disease Prevention & Control
Clinic Services
Inspection & Regulation
Emergency Management

Information Services

Public Records & Information
Public Relations

Library Services

Children Services
Adult & Teen Services
Main Building Services
Wilson Branch

TOWN OF WINDSOR

First in Connecticut. First for its citizens.

March 31, 2006

Honorable Mayor, Town Council and Citizens of Windsor,

I am pleased to submit the FY 2006-2007 Financial Plan and Program of Services. As a community, we are successful if our money and energies are focused on improving the quality of life for everyone. This proposed plan focuses on maintaining our ability to preserve the relatively high quality of life Windsor citizens and businesses enjoy while allowing for some enhancements to sustain the organization's forward movement in achieving Town Council goals. It is a maintenance budget with some restorations and small enhancements.

The priorities addressed by this financial plan parallel the goals of the council and include maintaining and increasing productivity, meeting service delivery demands and sound asset management planning. A valuable component at the outset of our budget process was the identification of operational efficiencies and cost containment efforts from throughout the organization that total nearly $95,000.

Balancing competing forces such as fixed costs against service delivery enhancements, while respecting the community's ability and willingness to pay, was the challenge faced by both the Leadership and Budget Teams throughout the budget process. Other major competing forces and considerations included:

- Significant energy cost increases
- Continued escalation of health insurance costs
- Partial funding of positions in the FY06 budget
- Opening of the newly renovated and expanded library
- Mitigating use of cash reserves for recurring operating expenses
- Meeting the needs of our customers and addressing capital needs.

When the town operating budget is combined with the Board of Education's proposed 6.43% increase, the overall FY07 budget proposes an increase of approximately 6.81%. The town operating portion including Town Support for Education, which is 27.2% of the overall budget, is proposed to increase by 7.54% or $1,690,424. Of this amount the vast majority, approximately $1.4 million is due to fixed costs, contractual obligations and ongoing operations, while $176,000 relates to restoration of 2 full time positions and additional staff resources to meet needs of the new library. $114,000 of the proposed increase addresses a variety of program enhancements that will be outlined in more detail throughout this document.

Town Operating Budget (in thousands)	
7.54% increase	**$1,690**
Less:	
Fixed Costs/Ongoing Operations	**$1,400**
Restored Staff Resources	**$ 73**
Library Staff (for expansion needs)	**$ 103**
Program/Service Enhancements	**$ 114**

A breakdown of the major drivers of the town's operating costs include $380,000 for utilities, $350,000 for health costs and $755,000 for personnel costs.

When increases in debt service, MDC assessments, and capital projects are factored in, the proposed budget results in an overall (town and BOE) expenditure increase of $5.6 million, or 6.81%. The proposed budget increases the mill rate to 30.57, an increase of 1.84 mills over this fiscal year's mill rate of 28.73, resulting in an increase in property taxes of 6.4%.

The budget recommends a decrease from FY06 to FY07 in the utilization of opening cash by $185,000. A total of $219,000 ($70,000 from the fund balance and $149,000 from the debt service fund) has been applied to FY07 debt service vs. $546,800 in FY06. Therefore, the use of general fund balance for debt service has been decreased from $546,800 in FY06 to $70,000 in FY07. This results in the overall use of the general fund balance decreasing by 54% from FY06 to FY07. The FY07 budget meets the Town Council fund balance policy of maintaining a fund balance of at least 8% of the annual general fund operating expenditures.

The proposed FY 2007 General Fund Budget is summarized as follows:

	FY 2006 Budget	**FY 2007 Budget**	**$ Change**	**% Change**
Board of Education	52,356,447	55,724,430	3,367,983	6.43%
Town Operating Budget	22,410,876	24,101,300	1,690,424	7.54%
Sewer Service (MDC)	2,677,130	2,815,550	138,420	5.17%
Debt Service	5,380,650	5,626,950	246,300	4.58%
Capital Projects	0	200,000	200,000	100.00%
Total	82,825,103	88,468,230	5,643,127	6.81%

FY07 Budget Highlights

With a focus on addressing Town Council goals and quality customer service, full funding of positions that were only partially funded in the FY06 budget was a priority. Listed below are the fully funded positions as well as restored and new positions included in the FY07 budget.

Public Works: 2.0 FTE

- This includes full funding of five seasonal maintenance assistants and .66 of a full-time position.

Police Department: 1.5 FTE

- This includes funding .5 of a partially funded position and one position which was reduced in FY06.

Library: 1.8 FTE

- This includes the restoration of one full-time reference librarian and an additional .5 custodian position and .3 reference position.

Human Services: .48 FTE

- This includes additional personnel support for Senior Services and Youth Service Bureau.

Development Services: .35 FTE

- This includes additional interns hours for the Engineering Division.

Recreation & Leisure Services: .18 FTE

- This includes expanded staffing for the Crossroads after-school program.

Program enhancements funded by both general and non-general fund sources included in the FY07 budget specifically address Town Council goals.

Leadership & Governance

- Enhancement of records management system
- Planning for Windsor's 375th Anniversary
- Police Mobile Data Terminal replacements
- Funding for a new fire truck
- Multi-year replacement program for Police cruiser laptops
- Five Radar units for Police Department.

Greening of Windsor, Growth Management and Economic Development

- Reorganization of Planning Department to enhance environmental and open space planning
- Engineering Division interns to assist with Stormwater management mandates
- Seed money for the Windsor Land Trust
- Funding for Open Space Fund
- Technology upgrades in Development Services
- Contractual services in Building Safety
- Contractual assistance to assistance in small business and redevelopment activities
- Purchase hybrid powered vehicle.

Social Development

- Expansion of Crossroads after-school program
- Facility monitors at 330 Windsor Avenue Community Center
- Addition of part-time activities programmer at Senior Center
- Reorganization of transportation services for seniors
- Part-time staff resources for the Youth Service Bureau
- Increased support for Conversations on Race and One Book-One Windsor activities
- Continued planning for future facilities related to seniors as well as early childhood education.

Operational Efficiencies and Cost Containment Efforts

The recommended program and service enhancements were carefully balanced with the Windsor taxpayer's ability and willingness to pay for those services. The ability to include the initiatives listed above in this proposed budget was made possible by the diligent efforts of town staff to continue to contain costs whenever possible. Nearly $95,000 of cost savings and efficiencies have been identified and are listed below.

- Instituting Health Plan changes: increased office co-pays, hospital admission deductible and increased premium shares
- Reduced premiums by changing life insurance carrier
- Redesigned distribution of town brochure
- Renegotiated copier lease agreements
- Greater use of field technology in Development Services and Police Department
- Relamped and installed lighting control systems in various town facilities.

Grants

Historically, the town has been very resourceful in the use of grant funding to minimize the financial burden on the budget's General Fund. Some of the grants currently being utilized and those in the proposal stages for FY07 include:

- Hybrid vehicle ($6,000)
- Emergency Management/Bio-Terrorism ($75,000)
- Records Management ($50,000)
- Expanded Dial-a-Ride Services ($35,000)
- Youth Services ($40,000)
- Northwest Park land management ($10,000)
- Senior Services and fitness equipment ($10,000)
- Aid to Firefighters Homeland Security Grant ($40,000)
- Green Technology (TBD)
- Traffic Safety Grants. ($20,000 in FY06, $42,000 in FY07)

Fiscal Year 2007 Revenues
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%. Grand list growth has produced $566,823 in new revenue for FY 2007 which is $603,784 less than last year's increase of $1,170,607.

Other than property taxes, the town expects a significant increase in building permit revenue at $498,000. State aid is scheduled to increase by approximately $151,000 in the Governor's proposed budget. Interest revenue is projected to increase by $700,000 due to an increase in interest rates. Other revenues are projected to remain relatively the same. Also note that the transfer from the Landfill Enterprise Fund has been decreased by $100,000 due to the need to plan for the eventual closure of the landfill.

FY 2006 Update
The approved General Fund budget for fiscal year FY 2006 is $82,825,103. The Town Council made an additional appropriation out of the general fund balance on August 1, 2005 of $546,800 for debt service. Projected revenues are expected to exceed the budgeted amount by approximately $869,000. Expenditures are projected to be $83,359,310, which is slightly under budget with the additional appropriation. Much of the revenue surplus can be attributed to increased conveyance fees; higher interest earnings; sale of the East Street property and higher building permit revenue than expected. Expenditures this fiscal year should be slightly below budgeted amounts. The town shows good discipline over expenditure areas it controls, but it has become clear that the town is vulnerable to increasing cost pressures for items such as employee and retiree health insurance, sewer assessments by the Metropolitan District Commission and utility increases.

Options regarding senior tax relief are currently being researched by a citizen study committee with hopes of having a recommendation to the Town Council in late April. If the Town Council wishes to implement a form of local option senior tax relief without increasing the proposed mill rate, revenues and/or expenditures must be adjusted.

Synopsis
Choices as to where Windsor's money and energies are focused have been carefully deliberated and aimed toward achieving Town Council goals. Maintaining services to provide the quality of life our citizens and businesses deserve, while balancing competing factors was a challenge that was approached in a fiscally prudent manner. This proposed financial plan focuses on restorations and small enhancements that will make Windsor an even more appealing place to live, raise a family and do business. 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 in preparing this proposed budget for fiscal year 2006-2007.

Respectfully Submitted,

Peter Souza
Town Manager

ORGANIZATION VISION, MISSION AND CORE VALUES

The Windsor Vision

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

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

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

Our core values support our organizational vision. We have identified the values by way of a series of exercises that 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 2006-2007
BUDGET CALENDAR BY DEPARTMENT
ADOPTED

Date	Day	Step
Feb. 6, 2006 7:15 PM	Monday	Public Hearing by Town Council to hear budget requests from citizens.
March 20, 2006 – TBD	Monday	Finance Committee Meeting
March 31, 2006	Friday	Estimated receipts and expenditures submitted to Town Council by Town Manager (proposed budget).
April 3, 2006 7:15 PM	Monday	Regular Town Council meeting; Public Hearing re: public opinion regarding budget as proposed by Town Manager
April 5, 2006 6:30- 9 PM	Wednesday	Board of Education, Public Works, Landfill, Development Services, and Community Development
April 10, 2006 6:30 - 9 PM	Monday	Safety Services, Health Services, Information Services, Human Services, Child Care, and Adult Day Care
April 12, 2006 6:30 - 9 PM	Wednesday	Board of Education, Library Services, Recreation & Leisure Services, Administrative Services and Price Guide
April 17, 2006 6:30 - 9 PM	Monday	General Government, Town Support for Education, General Services, Insurance Internal Service Fund, and Revenues
April 19, 2006 6:30 – 9 PM	Wednesday	Capital Spending and Town Council review
April 24, 2006 6:30 - 9 PM	Monday	Town Council final deliberations and vote
May 9, 2006	Tuesday	Recommended date for Adjourned Town Meeting (referendum)
May 15, 2006	Monday	Regular Town Council Meeting; Council sets tax rate
June 23, 2006	Friday	Tax bill mailing completed
June 30, 2006	Friday	End of current fiscal year.
July 1, 2006	Saturday	FY 2007 budget becomes effective

GENERAL FUND BALANCE SUMMARY
(budgetary basis)

	FY 2006 Estimate	FY 2007 Proposed
Revenues		
General Property Tax	$ 66,109,050	$ 70,939,500
Licenses and Permits	1,000,620	1,163,620
Fines and Penalties	10,150	10,150
Revenues from Use of Assets	2,037,630	2,025,510
State School Aid	10,193,620	10,226,830
State Grants in Lieu of Taxes	1,315,860	1,526,460
Other State Grants	660,820	656,480
Federal Grants	9,670	9,700
Revenues from Other Agencies	387,260	325,050
Charges for Current Services	1,123,960	1,043,930
Other Revenues	160,500	41,000
Opening Cash	685,000	500,000
Total Revenues	83,694,140	88,468,230
Expenditures and Encumbrances		
General Government	$ 825,036	$ 894,610
Safety Services	7,121,582	7,557,200
Recreation & Leisure Services	1,074,650	1,197,220
Human Services	912,070	965,030
Health Services	368,125	394,460
Library Services	1,137,450	1,343,940
Development Services	1,431,240	1,562,380
Community Development	25,000	25,000
Public Works	4,445,780	4,821,590
Information Services	387,350	400,480
Administrative Services	1,672,110	1,760,400
General Services	6,472,770	6,779,770
Board of Education	52,356,447	55,724,430
Town Support for Education	4,980,700	5,041,720
Total Expenditures and Encumbrances	83,210,310	88,468,230
Surplus (deficit)	483,830	-
Beginning Fund Balance, July 1	9,021,467	8,671,297
Use of Fund Balance:		
Opening Cash	(685,000)	(500,000)
Debt Service	(149,000)	(70,000)
Estimate Ending Fund Balance, June 30	$ 8,671,297	$ 8,101,297

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.

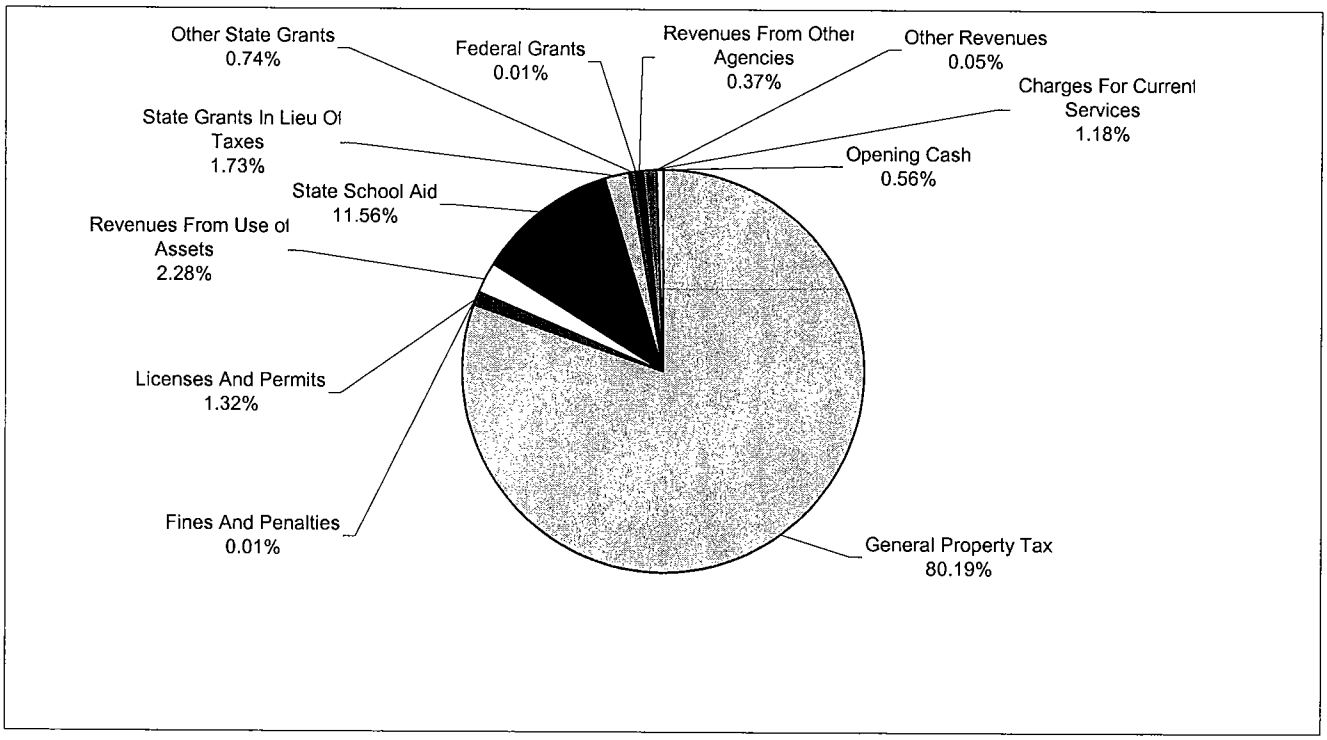
The town's accounting records for the Child Development, Landfill and Adult Day Care Enterprise Funds are maintained on a full accrual basis. Revenues are recognized when earned and expenses are recognized when incurred.

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.

ANNUAL BUDGET
GENERAL FUND
REVENUE SUMMARY

Category	Revenue Source	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimated	FY 2007 Proposed	FY 2007 Adopted
910	General Property Tax	$65,323,530	$66,215,803	$66,109,050	$70,939,500	
915	Licenses And Permits	927,570	666,050	1,000,620	1,163,620	
920	Fines And Penalties	16,218	10,150	10,150	10,150	
925	Revenues From Use of Assets	1,466,859	1,416,920	2,037,630	2,025,510	
930	State School Aid	10,060,487	10,279,650	10,193,620	10,226,830	
935	State Grants In Lieu Of Taxes	1,319,806	1,318,110	1,315,860	1,526,460	
940	Other State Grants	698,143	660,820	660,820	656,480	
945	Federal Grants	8,714	9,670	9,670	9,700	
950	Revenues From Other Agencies	520,177	467,600	387,260	325,050	
955	Charges For Current Services	1,297,356	1,054,330	1,123,960	1,043,930	
960	Other Revenues	278,758	41,000	160,500	41,000	
965	Opening Cash	401,200	685,000	685,000	500,000	
	TOTAL	$82,318,818	$82,825,103	$83,694,140	$88,468,230	



ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.		FY 2005 Actual	FY 2006 Budget	FY 2006 Estimated	FY 2007 Proposed	FY 2007 Adopted
910	GENERAL PROPERTY TAX					
51002	Current Levy	63,691,073	64,878,551	64,728,550	69,526,000	
51004	Interim Motor Vehicle Tax	583,567	660,000	630,000	630,000	
51006	Prior Year Levies	617,185	380,000	460,000	480,000	
51008	Interest	428,320	287,000	287,000	300,000	
51009	Liens & Penalties	3,385	10,252	3,500	3,500	
		65,323,530	66,215,803	66,109,050	70,939,500	-
915	LICENSES AND PERMITS					
51200	Vendor's Licenses	200	360	200	200	
51201	Amusement Licenses	-	210	-	-	
51202	Animal Licenses	17,010	18,020	18,020	18,020	
51203	Marriage Licenses	1,650	1,410	1,410	1,420	
51204	Hunting & Fishing Licenses	691	1,500	1,500	1,500	
51205	Street Cut Permits	6,960	5,010	5,010	5,010	
51206	Building Permits	876,145	615,000	950,000	1,113,000	
51212	Lodging House Licenses	400	310	310	300	
51213	Well Permits	150	110	110	110	
51214	Food Permits	19,709	19,500	19,500	19,500	
51216	Septic System Permits	2,700	3,500	3,500	3,500	
51217	Fire Marshal Permits	-	110	50	50	
51219	Pistol Permits	1,955	1,010	1,010	1,010	
		927,570	666,050	1,000,620	1,163,620	-
920	FINES AND PENALTIES					
51401	Court Fines	520	150	150	150	
51402	Parking Fines	15,698	10,000	10,000	10,000	
		16,218	10,150	10,150	10,150	-
925	REVENUES FROM USE OF ASSETS					
51501	Interest: Unrestricted	841,629	800,000	1,400,000	1,500,000	
51504	Cell Tower Leases	169,100	130,490	151,200	139,080	
51505	Rental of Town Property	456,130	486,430	486,430	386,430	
		1,466,859	1,416,920	2,037,630	2,025,510	-
930	STATE SCHOOL AID					
51701	Special Ed. - Excess Costs	681,556	622,430	566,800	560,000	
51703	Transportation	344,016	329,410	364,690	364,690	
51705	Adult Education	61,217	65,080	56,510	56,510	
51709	Blind and Handicapped	63,140	30,000	30,000	30,000	
51710	Education Cost Sharing	8,910,558	9,232,730	9,175,620	9,215,630	
		10,060,487	10,279,650	10,193,620	10,226,830	-
935	STATE GRANTS IN LIEU OF TAXES					
51900	Machinery Exemption	820,948	820,940	820,940	1,000,000	
51902	Tax Exemption for the Elderly	3,643	3,640	3,850	3,850	
51903	HEART (Elderly)	189,943	189,940	189,940	189,940	
51904	Property Tax Boats	15,623	15,620	15,620	15,620	
51905	State owned Property/Casino	259,767	259,140	260,510	292,050	
51906	Totally Disabled Exemption	1,052		-	-	
51907	Veterans Tax Exemption	28,830	28,830	25,000	25,000	
		1,319,806	1,318,110	1,315,860	1,526,460	-
940	OTHER STATE GRANTS					
52100	Bond Interest Subsidy	161,726	135,610	135,610	111,370	
52101	School Building Grant	499,917	490,980	490,980	510,880	

ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.		FY 2005 Actual	FY 2006 Budget	FY 2006 Estimated	FY 2007 Proposed	FY 2007 Adopted
52104	Public Library Grant	2,811	3,230	3,230	3,230	
52107	Other State Grants	33,689	31,000	31,000	31,000	
		698,143	660,820	660,820	656,480	-
945	FEDERAL GRANTS					
52201	Elderly Transportation	6,348	6,170	6,170	6,200	
52202	Civil Preparedness	2,366	3,500	3,500	3,500	
		8,714	9,670	9,670	9,700	-
950	REVENUES FROM OTHER AGENCIES					
52301	Windsor Housing Authority	15,050	19,570	15,000	15,000	
52302	In Lieu of Tax Payments	232,656	175,550	175,550	175,550	
52303	Telephone Property Tax	272,471	272,480	196,710	134,500	
		520,177	467,600	387,260	325,050	-
955	CHARGES FOR CURRENT SERVICES					
52500	Recording Legal Documents	258,659	260,000	235,000	235,000	
52501	Vital Statistics	60	420	60	60	
52502	Conveyance Fees	526,571	350,000	400,000	350,500	
52504	Special Police Services/Alarm Fees	8,465	4,330	4,330	4,500	
52505	Sale of Accident Reports and Photos	2,152	2,060	2,060	2,060	
52506	Animal Pound Fees	3,154	2,810	2,810	2,810	
52507	Town Planning & Zoning Comm. Fees	78,408	35,000	70,000	59,000	
52508	Zoning Board of Appeals Fees	464	980	500	500	
52509	Inland Wetlands Fees	25,220	8,240	8,240	8,240	
52512	Hydrant Assessments	0	110	-	-	
52513	Sub□Division Signs	0	510	-	-	
52516	Miscellaneous School Receipts	0	230	-	-	
52517	Special Education Tuition from Other Towns	198,061	200,000	200,000	175,000	
52518	Library Fines & Fees	29,724	25,000	25,000	25,000	
52519	Recreation Fees	39,199	47,000	47,000	47,000	
52520	Northwest Park	2,852	3,500	3,000	3,000	
52521	Dial-a-Ride Fees	2,242	5,500	5,600	7,500	
52522	Health Service Fees	250	100	250	250	
52523	Sale of Sand & Gravel	580	500	500	500	
52525	Administrative Overhead	90,210	90,210	90,210	101,210	
52530	Sale of Publications & Materials	17,441	16,800	16,800	16,800	
52531	Miscellaneous Service Charges	13,644	1,030	12,600	5,000	
		1,297,356	1,054,330	1,123,960	1,043,930	-
960	OTHER REVENUES					
52701	Sale of Capital Assets	266,811	500	120,000	500	
52703	Other Refunds	100	500	500	500	
52704	Miscellaneous Other Revenues	11,847	40,000	40,000	40,000	
		278,758	41,000	160,500	41,000	-
965	Miscellaneous Revenues					
52752	Opening Cash	401,200	685,000	685,000	500,000	
GRAND TOTAL		82,318,818	82,825,103	83,694,140	88,468,230	-

REVENUE EXPLANATION

910 General Property Tax

This category accounts for approximately 80.19% of the town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
51002	Current Levy	63,691,073	64,878,551	64,728,550	69,526,000	-
51004	Interim Motor Vehicle Tax	583,567	660,000	630,000	630,000	-
51006	Prior Year Levies	617,185	380,000	460,000	480,000	-
51008	Interest	428,320	287,000	287,000	300,000	-
51009	Liens & Penalties	3,385	10,252	3,500	3,500	-
		65,323,530	66,215,803	66,109,050	70,939,500	-

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 & penalty fees are payments received on delinquent accounts.

The Town of Windsor's proposed General Fund expenditure program for FY 07 totals $88,468,230. Of this amount, $69,526,000 will come from the current property tax levy, and $18,442,230 from other revenues. The estimated Net Taxable Grand List for FY07 is $2,303,286,900. The last revaluation occurred in FY 04 with implementation in FY05. The proposed collection rate is 98.75%. Accordingly, the required tax levy will be 30.57 mills; or $30.57 for each $1,000 of assessed value. The mill rate is calculated as follows:

	Proposed	Adopted
Total Expenditure	88,468,230	
Less: Other Revenues	(18,442,230)	
Less: Opening Cash	(500,000)	
Current Property Tax Collection	69,526,000	
Divided by Estimated Rate of Collection	98.75%	
Adjusted Tax Levy	70,406,076	
Less: Pro Rata Assessor's Additions	(100,000)	
Plus: Exemptions for Volunteer Firefighters	113,000	
Gross Tax Levy	70,419,076	
Divided by Estimated Taxable Grand List	2,303,286,900	
Mill Rate	30.57	

915 LICENSES AND PERMITS

This category accounts for approximately 1.32% of the town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
51206	Building Permits	876,145	615,000	950,000	1,113,000	-
	All Others	51,425	51,050	50,620	50,620	-
		927,570	666,050	1,000,620	1,163,620	-

Building and related permits are expected to finish FY 06 approximately $335,000 over budget due to more than expected construction. Building permit revenue for FY 07 is budgeted for a $498,000 increase over FY 06 primarily due to two major projects (Walgreens and ING).

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 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
51401	Court Fines	520	150	150	150	-
51402	Parking Fines	15,698	10,000	10,000	10,000	-
		16,218	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. The town does not receive revenues for most traffic violations.

925 REVENUES FROM USE OF ASSETS

This category accounts for approximately 2.28% of the Town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
51501	Interest: Unrestricted	841,629	800,000	1,400,000	1,500,000	-
51504	Cell Tower Leases	169,100	130,490	151,200	139,080	-
51505	Rental of Town Property	456,130	486,430	486,430	386,430	-
		1,466,859	1,416,920	2,037,630	2,025,510	-

Unrestricted interest is the revenue resulting from the investment of cash receipts not immediately used to meet expenditures. For FY 06, it is projected that the final figure will come in at $600,000 above budget due to short term interest rates increasing during the year. Interest rates and interest earnings are anticipated to increase in FY 07.

$139,080 in revenues is projected for FY 07 for four cell tower ground leases and percent of co-location leases. This decrease reflects recent alterations in lease agreements.

The components of rental income are as follows:

	FY 2006		FY 2007	
	Budget	Estimated	Proposed	Adopted
Milo Peck Child Development Center	110,330	110,330	110,330	
Landfill	345,800	345,800	245,800	
Omnipoint Communications - Tower	30,300	30,300	30,300	
	486,430	486,430	386,430	-

The FY 2007 budget includes rental income from the Milo Peck Child Development and Landfill Enterprise Funds and the Omnipoint Communications Tower. The reduction in Landfill transfer is the first phase of a multi-year plan in preparation for the Landfill closing.

930 STATE SCHOOL AID

This category accounts for approximately 11.56% of the Town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
51701	Special Ed. - Excess Costs	681,556	622,430	566,800	560,000	-
51703	Transportation	344,016	329,410	364,690	364,690	-
51705	Adult Education	61,217	65,080	56,510	56,510	-
51709	Blind and Handicapped	63,140	30,000	30,000	30,000	-
51710	Education Cost Sharing	8,910,558	9,232,730	9,175,620	9,215,630	-
		10,060,487	10,279,650	10,193,620	10,226,830	-

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

The FY 06 estimates for this group of accounts are anticipated to come in at approximately $86,030 under budget. The changes among the line items are per updated information provided by the State Board of Education, and decreased appropriations by the State after the town adopted the budget.

For FY 06 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 07 budget for State School Aid is projected in total to result in a $52,820 decrease over the previous fiscal year budget.

935 STATE GRANTS IN LIEU OF TAXES

This category accounts for approximately 1.73% of the Town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
51900	Machinery Exemption	820,948	820,940	820,940	1,000,000	-
51902	Tax Exemption for the Elderly	3,643	3,640	3,850	3,850	-
51903	HEART (Elderly)	189,943	189,940	189,940	189,940	-
51904	Property Tax Boats	15,623	15,620	15,620	15,620	-
51905	State owned Property/Casino	259,767	259,140	260,510	292,050	-
51906	Totally Disabled Exemption	1,052	-	-	-	-
51907	Veterans Tax Exemption	28,830	28,830	25,000	25,000	-
		1,319,806	1,318,110	1,315,860	1,526,460	-

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 07 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%.

940 OTHER STATE GRANTS

This category accounts for approximately 0.74% of the Town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
52100	Bond Interest Subsidy	161,726	135,610	135,610	111,370	-
52101	School Building Grant	499,917	490,980	490,980	510,880	-
52104	Public Library Grant	2,811	3,230	3,230	3,230	-
52107	Other State Grants	33,689	31,000	31,000	31,000	-
		698,143	660,820	660,820	656,480	-

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 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
52201	Elderly Transportation	6,348	6,170	6,170	6,200	-
52202	Civil Preparedness	2,366	3,500	3,500	3,500	-
		8,714	9,670	9,670	9,700	-

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

950 REVENUES FROM OTHER AGENCIES

This category accounts for approximately 0.37% of the Town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
52301	Windsor Housing Authority	15,050	19,570	15,000	15,000	-
52302	In Lieu of Tax Payments	232,656	175,550	175,550	175,550	-
52303	Telephone Property Tax	272,471	272,480	196,710	134,500	-
		520,177	467,600	387,260	325,050	-

In Lieu of Tax Payment revenue in FY 06 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.

955 CHARGES FOR CURRENT SERVICES

This category accounts for approximately 1.18% of the town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
52500	Recording Legal Documents	258,659	260,000	235,000	235,000	-
52501	Vital Statistics	60	420	60	60	-
52502	Conveyance Fees	526,571	350,000	400,000	350,500	-
52504	Special Police Services/Alarm Fees	8,465	4,330	4,330	4,500	-
52505	Sale of Accident Reports and Photos	2,152	2,060	2,060	2,060	-
52506	Animal Pound Fees	3,154	2,810	2,810	2,810	-
52507	Town Planning & Zoning Comm. Fees	78,408	35,000	70,000	59,000	-
52508	Zoning Board of Appeals Fees	464	980	500	500	-
52509	Inland Wetlands Fees	25,220	8,240	8,240	8,240	-
52512	Hydrant Assessments	-	110	-	-	-
52513	Sub Division Signs	-	510	-	-	-
52516	Miscellaneous School Receipts	-	230	-	-	-
52517	Special Education Tuition from Other Towns	198,061	200,000	200,000	175,000	-
52518	Library Fines & Fees	29,724	25,000	25,000	25,000	-
52519	Recreation Fees	39,199	47,000	47,000	47,000	-
52520	Northwest Park	2,852	3,500	3,000	3,000	-
52521	Dial-a-Ride Fees	2,242	5,500	5,600	7,500	-
52522	Health Service Fees	250	100	250	250	-
52523	Sale of Sand & Gravel	580	500	500	500	-
52525	Administrative Overhead	90,210	90,210	90,210	101,210	-
52530	Sale of Publications & Materials	17,441	16,800	16,800	16,800	-
52531	Miscellaneous Service Charges	13,644	1,030	12,600	5,000	-
		1,297,356	1,054,330	1,123,960	1,043,930	-

The Charges for Current Services category is expected to be approximately $69,630 over budget for FY 06. This is mostly attributable to the fees for conveyance of property. The Conveyance fee increase was scheduled to sunset in June 2005. This has been extended for two more years. For FY 06 & FY 07 Administrative Overhead is composed of a $38,960 payment by the Milo Peck 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. In FY 07 $11,000 was added as administrative overhead for the Caring Connection Enterprise Fund.

960 OTHER REVENUES

This category accounts for approximately 0.05% of the town's General Fund revenues in FY 07.

		FY 2005	FY 2006		FY 2007	
		Actual	Budget	Estimated	Proposed	Adopted
52701	Sale of Capital Assets	266,811	500	120,000	500	-
52703	Other Refunds	100	500	500	500	-
52704	Miscellaneous Other Revenues	11,847	40,000	40,000	40,000	-
52750	Transfer from Other Funds	-	-	-	-	-
		278,758	41,000	160,500	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. FY 06 is overbudget due to a sale of an East Street property.

965 Miscellaneous Revenues

This category accounts for approximately 0.56 % of the Town's General Fund revenues in FY 07.

	FY 2005	FY 2006		FY 2007	
	Actual	Budget	Estimated	Proposed	Adopted
52752 Opening Cash	401,200	685,000	685,000	500,000	-
	401,200	685,000	685,000	500,000	-

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

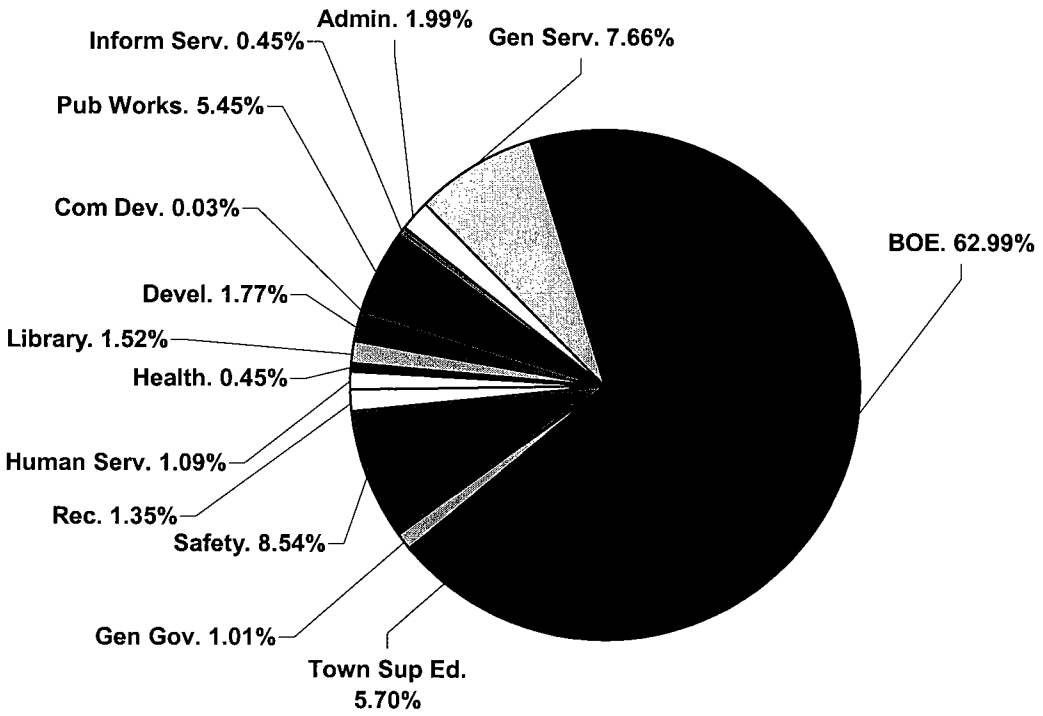
Fiscal Year Ended June 30	Budgetary Fund Balance	Adopted or Proposed General Fund Expenditures	Fund Balance as a Percent of Expenditures
2007 (est.)	$8,101,297	$88,468,230	9.16%
2006 (est.)	$8,671,297	$82,825,103	10.47%
2005	$9,021,467	$80,641,193	11.19%
2004	$7,436,707	$77,323,970	9.62%
2003	$7,139,098	$74,154,660	9.63%
2002	$7,511,600	$69,380,090	10.83%

ANNUAL BUDGET
GENERAL FUND
EXPENDITURES BY DEPARTMENT

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATED		FY 2007 PROPOSED	FY 2007 ADOPTED
General Government	800,543	867,536	825,036		894,610	
Safety Services	6,563,390	7,008,560	7,121,582		7,557,200	
Recreation & Leisure Services	1,082,660	1,084,800	1,074,650		1,197,220	
Human Services	914,127	918,670	912,070		965,030	
Health	365,060	390,100	368,125		394,460	
Library Services	1,114,551	1,126,850	1,137,450		1,343,940	
Development Services	1,365,066	1,471,890	1,431,240		1,562,380	
Community Development	25,000	25,000	25,000		25,000	
Public Works	4,172,662	4,450,550	4,445,780		4,821,590	
Information Services	371,225	365,510	387,350		400,480	
Administrative Services	1,545,049	1,698,690	1,672,110		1,760,400	
General Services	6,080,202	6,074,970	6,472,770	**	6,779,770	
Board of Education	50,977,417	52,356,447	52,356,447		55,724,430	
Town Support for Education	4,694,516	4,985,530	4,980,700		5,041,720	
Total Expenditures:	80,071,468	82,825,103	83,210,310		88,468,230	

** Additional appropriation made by Town Council for Debt Service totaling $546,800

General Fund Expenditure by Service Unit



BOARD OF EDUCATION

As required by the Town Charter, the President of the Board of Education submits a separate budget document. See the Board of Education's Recommended Financial Plan for FY 2007.

	FY 2005	FY 2006		FY 2007	
	Actual	Budget	Estimated	Proposed	Approved
Operating	50,977,417	52,356,447	52,356,447	55,724,430	

TOWN SUPPORT FOR EDUCATION

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

	FY 2005	FY 2006		FY 2007	
Expenditure Summary	Actual	Budget	Estimated	Proposed	Approved
Town Support for Education	4,694,516	4,985,530	4,980,700	5,041,720	-

Funding Sources

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

The following products and services to education are budgeted for FY 07:

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

TOWN SUPPORT FOR EDUCATION

	FY 2005	FY 2006		FY 2007	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Aid to Private Education:					
St. Gabriel School	23,771	29,000	29,000	29,000	
Trinity Christian	7,500	7,500	7,500	7,500	
Loomis Chaffee School	25,223	23,000	23,000	23,000	
Sub Total - Aid to Private Schools	56,494	59,500	59,500	59,500	-
Debt Service:					
Principal	2,074,720	2,110,680	2,110,680	2,165,680	
Interest	1,195,010	1,294,800	1,294,800	1,192,770	
Sub Total - Debt Service	3,269,730	3,405,480	3,405,480	3,358,450	-
General Government:					
Audit Fee (25%)	11,960	10,660	10,660	12,350	
Town Attorney (25%)	23,177	16,960	16,960	17,470	
Town Treasurer (50%)	1,780	1,780	1,780	2,890	
Treasurer's Assistant (50%)	3,970	4,140	4,140	4,040	
Sub Total - General Government	40,887	33,540	33,540	36,750	-
Risk Management:					
Automobile Liability (3%)	8,400	8,100	8,100	8,400	
Umbrella Liability (39%)	62,400	62,400	62,400	66,300	
Comp. General Liability (41%)	101,988	101,790	101,790	114,800	
Property Protection (73%)	125,560	118,260	118,260	124,100	
School Board Errors & Omissions (100%)	25,000	25,000	25,000	30,000	
Football and Sports Accidents (100%)	15,000	15,000	15,000	15,000	
Psychologists (100%)	-	-	-	20,000	
Workers Compensation (50%)	255,000	255,000	255,000	255,000	
Excess Workers Comp. Premium (50%)	22,500	23,500	23,500	26,000	
Sub Total - Risk Management	615,848	609,050	609,050	659,600	-

TOWN SUPPORT FOR EDUCATION (continued)

	FY 2005	FY 2006		FY 2007	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Retirement Services:					
School Retirement	135,660	383,470	383,470	410,770	
Sub Total - Retirement Services	135,660	383,470	383,470	410,770	-
Youth Protection Services:					
Partnership - Police	238,571	203,440	203,440	214,850	
Partnership - Family Services	42,800	42,800	42,800	45,000	
Partnership - Social Services	49,848	53,720	45,400	58,320	
School Officer/DARE	78,113	70,000	70,000	70,000	
Sub Total - Youth Protection Services	409,332	369,960	361,640	388,170	-
Public Works:					
Maintenance Support	117,585	75,550	79,040	75,550	
Supplemental Services	26,670	26,670	26,670	26,700	
Snow Removal	22,310	22,310	22,310	26,230	
Sub Total - Public Works	166,565	124,530	128,020	128,480	-
Capital Projects - Schools	-	-	-	-	-
TOTAL	4,694,516	4,985,530	4,980,700	5,041,720	-

SAFETY SERVICES

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

Expenditures

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	5,968,388	6,315,700	6,290,556	6,740,426	-
Supplies	52,660	56,330	55,783	54,980	-
Services	367,812	383,700	385,653	379,584	-
Maintenance & Repair	237,522	246,490	276,959	270,153	-
Grants & Contributions	10,217	7,500	10,000	7,500	-
Capital Outlay	126,241	142,500	206,939	173,420	-
Energy & Utility	292,460	253,280	349,282	387,754	-
Total	7,055,300	7,405,500	7,575,172	8,013,817	-

* 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 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Safety Services	6,563,390	7,008,560	7,121,582	7,557,200	-
Town Support for Education	316,684	273,440	273,440	284,842	-
Subtotal: Safety Gen. Fund Budget	*6,880,074*	*7,282,000*	*7,395,022*	*7,842,042*	-
State DOT Grant	95,226		*4,569*		
Federal COPS Grant			*20,940*	*30,000*	
State & Federal Grants			*31,141*	*41,775*	
Use of Police Private Duty Acct.	*50,000*	*123,500*	*123,500*	*100,000*	-
Subtotal: Other Funds	*145,226*	*123,500*	*180,150*	*171,775*	-
Total	7,025,300	7,405,500	7,575,172	8,013,817	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	67.00	65.50	61.50	67.00	
Regular Part Time Employees	1.80	1.30	1.80	1.30	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	68.80	66.80	63.30	68.30	-

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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	5,765,104	6,122,500	6,097,356	6,541,576	-
Supplies	33,652	38,180	36,873	35,655	-
Services	116,594	115,170	118,563	107,884	-
Maintenance & Repair	146,349	162,490	163,259	169,653	-
Grants & Contributions	10,217	7,500	10,000	7,500	-
Capital Outlay	74,241	73,500	149,939	112,500	-
Energy & Utility	191,696	165,130	229,407	254,779	-
Total	6,337,852	6,684,470	6,805,397	7,229,547	-

* 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 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Police	5,845,942	6,287,530	6,351,807	6,772,930	-
Town Support for Education	316,684	273,440	273,440	284,842	-
Subtotal: Police Gen. Fund Budget	*6,162,626*	*6,560,970*	*6,625,247*	*7,057,772*	-
State DOT Grant	95,226	-	4,569	-	-
Federal COPS Grant		-	20,940	30,000	
State & Federal Grants			31,141	41,775	
Use of Police Private Duty Acct.	50,000	123,500	123,500	100,000	-
Subtotal: Other Funds	*145,226*	*123,500*	*180,150*	*171,775*	-
Total	6,307,852	6,684,470	6,805,397	7,229,547	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	66.00	64.50	60.50	66.00	-
Regular Part Time Employees	1.80	1.30	1.80	1.30	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	67.80	65.80	62.30	67.30	-

POLICE DEPARTMENT

Budget Commentary

The FY 06 budget is estimated to come in over budget by about $121,000, or 1.8%. Expenditures that have driven this increase include: Services with an increase of $3,400 or 3%, Capital Outlay with an increase of $76,400 or 104% used for computers, in-car cameras and light bars, and Energy and Utility with an increase of $64,277 or 39%. The Grants and Contributions increase is not significant to the Police Department operation since it is simply a pass-through of expenditures by the Town Clerk for dog licenses.

The effect of these increases has been partially offset by a $25,100 decrease in Personal Services. This decrease is a net result of a $215,000 decrease in salary lines due to staff vacancies with offsetting increases in overtime lines of approximately $130,000. The overtime lines are used to fund extra duty for vacant shifts, investigations, and training. The other area in which increases mitigated the savings on salaries was that of benefits which rose about $55,000. In Funding Sources, outside grants have funded almost $95,000 worth of enforcement activities as well as associated equipment purchases, which are shown as expenditures in Capital Outlay.

The proposed FY 07 Budget seeks an increase of $545,000 or 8.2% above FY 06. Much of this increase is contained in the $419,000 growth in the Personal Services line. This is due to contractual wage increases and to funding our full complement of police officer positions for approximately $273,000 in salary and overtime. The additional increases in Personal Services are escalating costs in pension and insurance benefits which total about $134,000, and approximately $34,000 in improved safety equipment and uniforms for officers.

Maintenance and Repair goes up by $7,000 or 4%, while rising costs of gasoline and utilities drive up the Energy and Utility line by $90,000, or 54%. Services include the third and final annual lease payment on cruisers, while Capital Outlay funds the purchase of three cars.

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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	448,300	450,949	469,751	-
Supplies	18,560	17,320	17,746	-
Services	33,330	29,029	20,749	-
Maintenance & Repair	35,260	37,780	39,285	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	45,711	30,000	-
Energy & Utility	96,620	121,025	127,514	-
Total	632,070	701,814	705,045	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	632,070	676,305	675,045	-
Town Support for Education	-	-	-	-
Subtotal: Police Gen. Fund Budget	*632,070*	*676,305*	*675,045*	-
State DOT Grant	-	4,569		
Federal COPS Grant	-	20,940	30,000	-
Subtotal: Other Funds	-	*25,509*	*30,000*	-
Total	632,070	701,814	705,045	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.00	5.00	5.00	
Regular Part Time Employees	1.00	1.00	1.00	
Temporary/Seasonal Employees	-	-	-	-
Total	6.00	6.00	6.00	-

Budget Commentary

The FY 06 Budget is estimated to come in at approximately $70,000 over budget. This is due in part to purchases of computers and software for our mobile data system for $45,700 in Capital Outlay. This purchase was funded at a 50% level by grants as shown by the $25,500 in Other Funds. The second major piece of the cost increase is due to rising heating and utility costs. The proposed FY 07 budget, contains an increase of approximately $73,000 or 11.5%. This is driven by projected increases in natural gas and electricity that cause a $31,000 or 32% increase in Energy and Utility. Personal Services also goes up by 4.8% or $21,000 of which approximately $8,000 is for salary increases, with the bulk of the remainder ($16,000) going to pay for insurance and pension increases. The Capital Outlay planned expenditure of $30,000 represents the beginning of phased replacement of mobile data terminals (MDT's) and will be paid for out of COPS grant funds.

ADMINISTRATION AND RECORDS

Products & Services

Executive Management *$189,640*

- 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
- Form an Energy and Utility task force that will seek long-term savings in this rapidly increasing area of expenditures.

Information Services *$515,405*

Data Storage, Retrieval & Dissemination

- Continue support for 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
- Complete work with State to achieve NIBRS certification
- Complete training of personnel in use of CAD/RMS/Mobile products
- Continue to train personnel in the use of digital on-line fingerprint system
- Introduce use of the RMS product for electronic booking
- Collaborate with other regional law enforcement agencies on developing criminal intelligence data sharing project.

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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	1,411,320	1,361,415	1,427,588	-
Supplies	3,000	6,000	4,200	-
Services	3,300	6,400	3,400	-
Maintenance & Repair	2,800	2,800	2,800	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	1,000	-	-
Total	1,420,420	1,377,615	1,437,988	-

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

Funding Sources

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	1,228,350	1,173,983	1,237,909	-
Town Support for Education	192,070	192,070	200,079	-
Subtotal: Police Gen. Fund Budget	*1,420,420*	*1,366,053*	*1,437,988*	-
	-	-	-	-
State & Federal Grants	-	11,562	-	-
Subtotal: Other Funds	-	*11,562*	-	-
Total	1,420,420	1,377,615	1,437,988	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	15.00	13.00	13.00	
Regular Part Time Employees	-	-		
Temporary/Seasonal Employees	-	-	-	-
Total	15.00	13.00	13.00	-

Budget Commentary

The FY 06 budget is estimated to come in $42,800 or 3% below the budgeted level. The primary reason for this is vacant police officer positions, which have caused shifting of personnel. Some of the savings has been mitigated by increased overtime, which in turn has been offset by nearly $12,000 in grant funds. The rise in Supplies and Services is due to increase photography needs and a projected increase in the utilization of polygraph services for police applicant examinations. The $1,000 charge is for a special cell phone circuit for discreet investigations. The proposed FY 07 Budget sees an increase of 1.2%. The small increase in Personal Services is a result of planning to continue at the same reduced level of personnel in the division as we go through the many months – long process of hiring and training new officers. Town Support for Education will continue to fund three officers working with the School System.

SUPPORT SERVICES

Products & Services

Criminal Investigation / Preparing Evidence *$1,171,001*

- Reduce all crime by continuing to focus on youth-related criminal activity with a primary goal of reducing regional gang crime that impacts Windsor
- Continue improving the Part I crime clearance rate
- Provide investigative and Crime Scene processing training to all sworn members of the Police Department
- Offer crime prevention training/tips to residents & business
- Investigate violent crimes that are not solved by patrol division
- Improve our information gathering and work more closely 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).

Training *$22,500*

- Provide "Roll Call" training to increase Officer Safety and awareness of criminal behavior
- Conduct Firearms training on a quarterly basis
- Provide Defensive Tactics training semi-annually
- Develop and complete one "Stations Day" (role play scenario based training) during the year
- Maintain Officer Certifications in all mandated areas
- Increase skill levels and effectiveness of personnel by providing diverse training opportunities.

Police Athletic League *$44,408*

- Participate on the PAL Executive Board
- Assist at P.A.L. center functions
- Increase officer involvement with P.A.L. kids
- Develop self-esteem/good character programming for teenage females.

School Resource Officers *$200,079*
Assist with mediations and law-related instruction (Impaired driving, drug abuse, etc.) as needed

- Investigate all criminal violations on school grounds
- Provide security and protection for students and staff members at the Middle and High Schools
- Provide a summer program for at risk students transitioning from Elementary to Middle School and Middle School to High School
- Collaborate with School District Administration to refocus officers' classroom time from elements of D.A.R.E. that have not been effective to curriculum enhancements that help students to acquire needed skills in the areas of anger management, conflict resolution, decision making, and refusal skills
- Provide some of the same enhanced curriculum for students who attend the Pathways to Technology Magnet School. This school is part of the Hartford Public School System, but is temporarily housed in Windsor, requiring response from the Windsor Police Department, when needed.

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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	4,189,860	4,207,939	4,563,822	-
Supplies	13,950	11,000	10,927	-
Services	74,990	80,973	80,300	-
Maintenance & Repair	123,480	116,609	126,475	-
Grants & Contributions	-	-	-	-
Capital Outlay	73,500	104,228	82,500	-
Energy & Utility	65,380	99,062	118,767	-
Total	4,541,160	4,619,811	4,982,791	-

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

Funding Sources

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	4,336,290	4,395,362	4,756,253	-
Town Support for Education	81,370	81,370	84,763	-
Subtotal: Police Gen. Fund Budget	*4,417,660*	*4,476,732*	*4,841,016*	-
	-			
State and Federal Grants		19,579	41,775	
Use of Police Private Duty Acct.	123,500	123,500	100,000	-
Subtotal: Other Funds	*123,500*	*143,079*	*141,775*	-
Total	4,541,160	4,619,811	4,982,791	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	43.50	42.00	47.00	
Regular Part Time Employees	0.30	0.30	0.30	
Temporary/Seasonal Employees	-	-	-	-
Total	43.80	42.30	47.30	-

Budget Commentary

The FY 06 budget projection for this division contains a $78,700 or 1.7% increase over budget. This is primarily driven by a projected $34,000 increase in gasoline costs as reflected in Energy and Utility. In addition to purchasing cruisers, the increase in Capital Outlay was occasioned by purchasing replacement light bars and in-car cameras, which were partially offset by a State grant ($19,500 in Other Funds). Services increased about $5,900 as a result of increased costs for recertification, including emergency medical dispatch training. Personal Services increased by $18,000, which is a net result of savings on officer vacancies and increases in overtime to fill vacant shifts so as to keep a minimum number of officers on the road. The proposed FY 07 budget increases $442,000 or 9.7%. The 8.9 % increase in Personal Services is driven by the 4% contractual salary increase that the police union will receive on July 1st, the shifting-in of two positions that had been budgeted in Support Services in FY 06, as well as the restoration of the 1.5 positions that had been unfunded. There is an increase in pension and insurance benefits of $27,000 as well. Energy and Utility is up significantly due to gasoline prices. The $82,500 in Capital Outlay represents the purchase of three police cars and five radar units.

UNIFORMED PATROL

Products & Services

Communications *$1,063,836*
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 Assistance *$745,472*

- As first responders, respond to over 12,000 EMS and fire dispatches
- Continue training in emergency medical practices. Train select officers in Emergency Medical Dispatching (EMD).

Traffic Control *$1,458,463*

- 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)
- Continue participation in regional traffic initiatives such as Metro Traffic Service thereby increasing staffing, visibility and ability to respond to specific motor vehicle complaints by combining our efforts
- Establish a Traffic Squad to concentrate enforcement efforts to prevent accidents. This unit will coordinate analysis and targeted enforcement with the Patrol Shifts while providing enhanced accident investigation capabilities. The unit will also provide junk car follow-up as well as wrecker program management.

Protect Persons and Property *$1,715,020*

- 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
- Aggressively patrol areas where youth crimes are prevalent to prevent/reduce criminal activity
- Establish a Community Relations initiative with special emphasis on developing first-time organized efforts to reach out to our growing senior citizen population. This unit will also work with youngsters in the parks in the summertime, provide foot beat patrols in select areas, and work in conjunction with the Crime Suppression Unit on quality of life issues.

POLICE - Animal Control

Provides 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 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	73,020	77,053	80,415	-
Supplies	2,670	2,553	2,782	-
Services	3,550	2,161	3,435	-
Maintenance & Repair	950	6,070	1,093	-
Grants & Contributions	7,500	10,000	7,500	-
Capital Outlay	-	-	-	-
Energy & Utility	3,130	8,320	8,498	-
Total	90,820	106,157	103,723	-

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

Funding Sources

Animal Control Expenditures are funded solely by the General Fund.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	90,820	106,157	103,723	-
Town Support for Education	-	-	-	-
Subtotal: Police Gen. Fund Budget	*90,820*	*106,157*	*103,723*	-
DOJ Universal Hiring (COPS) Grant	-	-	-	-
Use of Police Private Duty Acct.	-	-	-	-
Drug Enforcement & Seizure Grants	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	90,820	106,157	103,723	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	0.50	1.00	
Regular Part Time Employees	-	0.50		
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

The FY 06 budget is expected to come in at about $15,000 or 17% over budget. This is due to overtime costs to cover for an injured employee in Personal Services, repairs on the aging Dog Pound in Maintenance and Repair, increased dog license sales by the Town Clerk in Grants & Contributions, and increased heating costs for the Dog Pound in Energy and Utility. The proposed FY 07 budget goes up by 14.2% or $12,900. Personal Services increases are due to salary and benefits increases, and the Energy and Utilities line reflects the anticipation that the price of natural gas will not decrease.

ANIMAL CONTROL

Products & Services

Enforce Laws and Ordinances *$50,825*
Provide for the prevention and aggressive enforcement efforts that will reduce the total number of animal complaints to fewer than 1,000

- Continue to investigate and/or monitor dog bite and nuisance animal complaints while working with patrol to further educate officers on proper protocols regarding animal issues
- Provide education programs to citizens on the importance of licensing and vaccinations, wildlife issues and animal safety
- Establish a strong working relationship with court officials to insure quick resolution to serious nuisance and aggressive dog incidents as well as quality of life issues.

Operate Dog Pound/Animal Placement *$52,898*

- Redeem or place 85% of the animals impounded
- Continue process of searching for a suitable site to relocate dog pound
- Attain status of formally recognized "no kill" dog pound with regard to adoptable animals.

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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	203,284	193,200	193,200	198,850	-
Supplies	19,009	18,150	18,910	19,325	-
Services	127,082	145,000	147,840	153,450	-
Maintenance & Repair	91,174	84,000	113,700	100,500	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	52,000	69,000	57,000	60,920	-
Energy & Utility	93,651	80,430	107,875	119,975	-
Total	586,198	589,780	638,525	653,020	-

* 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 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	586,198	589,780	638,525	653,020	-
Grants		-	-	-	-
Donations	-	-	-	-	-
User Fees	-	-	-	-	-
Total	586,198	589,780	638,525	653,020	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00	
Regular Part Time Employees	-				
Temporary/Seasonal Employees	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	-

Budget Commentary

The overall Fire Department's estimated FY 06 budget is projected to come in over budget. During this past fiscal year, utility costs and the unanticpated repairs to the tower ladder truck created a deficit of $60,000. Fire department operations occurred within acceptable parameters, but program enhancements were stalled. To mitigate the deficit, the Fire Department postponed to FY 07 the purchase of new hose for a savings of $12,000. For FY 07, we have also deferred the purchase of PPE for a savings of $8,080. The FY 07 operating budget is a maintenance budget and does not provide or include funds for program enhancements.

FIRE AND RESCUE SERVICES

Products & Services

Operations & Administration *$302,175*

- 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 *$131,100*

- 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 *$74,500*

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

Recruitment, Training and Retention *$42,000*

- 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 *$103,245*

- 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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	124,137	123,530	119,250	118,250	-
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	7,113	7,720	12,000	13,000	-
Total	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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	131,250	131,250	131,250	131,250	-
Grants	-				
Donations	-				
User Fees	-	-	-	-	-
Total	131,250	131,250	131,250	131,250	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

Budget Commentary

The FY 06 budget is estimated to come in on budget. The FY 07 budget reflects level funding. The town's contractual payment to North Central Emergency Medical Dispatch is estimated to be $15,611 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 2005 Actual	FY 2006 Target	FY 2006 Estimate	FY 2007 Target
Percentage of stolen property returned	35%	50%	37%	45%
Number of Part I crimes	720	675	675	650
Clearance rate for Part I crimes	43%	30%	43%	40%
Number of adult criminal arrests	1,791	2,000	1,772	1,900
Number of motor vehicle accidents with injuries	185	180	155	150
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%	55%	57%
Fire Department responses	1,076	1,100	1,068	1,100
Vehicle maintenance as percentage of Fire & Rescue budget	8.39%	8.40%	10.61%	8.67%

FY 2007 Goals

1. Increase motor vehicle enforcement in residential neighborhoods and commercial zones with attention to commercial vehicle traffic increases.
2. Reduce accidents by 10% through the utilization of the Windsor Police traffic squad to saturate high traffic offense/accident areas.
3. Increase speeding enforcement activity by 10% through utilization of electronic traffic counter/monitor.
4. Decrease junk cars by the development and implementation of a junk car enforcement data base.
5. Develop and implement data base from Windsor GIS for emergency evacuation and planning.
6. Improve safety of officers by implementing the TASER less lethal technology.
7. Continue recruitment program targeted to meet day-time firefighter coverage.
8. Continue the development of the Fire Department Youth Explorers Post.
9. Continue the design of the Hayden Station Fire House renovation project and plans for the Public Safety Complex.

FY 2006 Highlights

The Windsor Police Department has continued the civilianization of the Communications Division operations by bringing on an additional full time civilian dispatcher. This releases another sworn officer for deployment elsewhere and enhances the professionalism of the services provided in the Windsor Public Safety Answering Point (PSAP). The Communications Division has completed training that will enable the formalization of the Communications Training Program, establishing structured and measurable standards for qualification as a Windsor PSAP dispatcher.

The Communications Division has expanded the depth and ability of its staff, with personnel receiving advanced training in many areas including Crisis Intervention and Regional Incident Dispatch.

The Records Division has assisted sworn officers in the deployment of a paperless reporting system that integrates with the Department's Computer Aided Dispatch (CAD) and Records Management (RMS) systems. Working together with this system has helped to improve the quality and timeliness of the information collected and it is made accessible for use by the Department and the public. Additionally, Records Division personnel have been integral to the reorganization of the evidence and property storage and recording systems used by the Department.

The Patrol Division identified traffic enforcement as one of its main priorities for FY 06. It is believed that highly visible and aggressive traffic enforcement contributes heavily in the low crime rate and accident rate enjoyed by the Town of Windsor. In an effort to further this initiative, the Patrol Division created a Traffic Squad that works varied hours, on different days, in an effort to target a multitude of violations, problem spots for accidents, and locations that receive repetitive complaints regarding speed.

To achieve this, officers are reassigned from their normal shifts to work in a small team squad environment with a supervisor. The goal was to run the squad at least a couple times per week in order to allow for all interested officers to participate. Interested officers were reassigned from normal shift duties while maintaining minimum staffing. Officers who were assigned to the squad were expected to be highly motivated and proactive in motor vehicle enforcement and self initiated arrests.

From June 2005 until December 2005 the squad operated eight times with an average of seven officers participating each time. The squad stopped 920 persons and issued 625 infractions, 32 summons, 153 written warnings and 107 verbal warnings. Of the infractions and summons, 147 were for speeding and 112 for violations of stop signs and red lights.

In addition to the Traffic squad, the Patrol Division continued to work with the Metro Traffic Squad (MTS) conducting eleven DUI check points in Windsor and twelve in the member towns. Officers made ten DUI arrests and wrote 438 infractions and summons.

The Patrol Division continued to provide support to the Crime Suppression Unit. Patrol officers routinely provide intelligence information that result in criminal arrests. Officers of the Patrol Division are routinely reassigned to work with Crime Suppression on narcotics cases and warrant arrests. This collaboration has yielded numerous arrests, seizures of large quantities of narcotics and cash. The officers assigned have received invaluable experience in investigating crimes that they would not have exposure to in their normal patrol day.

Our Animal Control Officer placed the Town of Windsor on the Petfinder.com website. Petfinder.com is a website devoted to the adoption of animals that might otherwise be euthanized. Participation on this site has increased the number of adoptions from our dog pound and has helped us work towards our goal of establishing ourselves as a no kill shelter with regard to adoptable animals.

We established our dog pound with the Laura Powalka Fund for sick and injured animals. This fund collects donations which are disseminated for the care of animals that would otherwise be euthanized. In many cases the town cannot fund the care of sick or injured animals. Without outside funding those animals would have previously been euthanized. The opportunity for citizens to contribute to this fund has been listed on our webpage at Petfinder.com.

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

	FY 2005	FY 2006		FY 2007	
Expenditures by Category *	Actual	Budget	Estimate	Proposed	Adopted
Personal Services	791,182	926,330	897,275	934,800	-
Supplies	111,819	75,610	93,575	98,550	-
Services	543,298	446,500	488,575	546,820	-
Maintenance & Repair	39,103	34,110	42,010	35,010	-
Grants & Contributions	10,000	10,000	10,000	10,000	-
Capital Outlay	50,599	-	-	-	-
Energy & Utility	60,184	71,970	85,000	85,060	-
Total	1,606,185	1,564,520	1,616,435	1,710,240	-

* 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.

	FY 2005	FY 2006		FY 2007	
Funding Source	Actual	Budget	Estimate	Proposed	Adopted
General Fund - Recreation & Leisure Services	1,082,660	1,084,800	1,074,650	1,197,220	-
Town Support for Education	42,800	42,800	42,800	45,000	-
Subtotal: Rec. Svcs General Fund Budget	*1,125,460*	*1,127,600*	*1,117,450*	*1,242,220*	-
Grants	3,403	-	-	-	-
Private Contributions	18,202	37,100	35,155	35,855	-
User Fees	*459,120*	399,820	463,830	432,165	-
Subtotal: Other Funds	*480,725*	*436,920*	*498,985*	*468,020*	-
Total	1,606,185	1,564,520	1,616,435	1,710,240	-

Personnel Requirements

	FY 2005	FY 2006		FY 2007	
Full Time Equivalents (FTE)	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	7.00	7.00	5.48	6.00	-
Regular Part Time Employees	20.79	20.79	21.44	21.62	-
Temporary/Seasonal Employees	8.43	8.43	8.61	8.24	-
Total FTEs	36.22	36.22	35.53	35.86	-

Budget Commentary

The FY 06 budget reflects a cost savings to the General Funds of approximately $10,150. This is due to a decrease in Personal Services as a result of a partial vacancy at Northwest Park. The FY 07 General Fund portion of the budget reflects a 10.3% increase. This increase is a result of changes to Personal Services, utilities and adding funding to contractual services for increased facility monitoring at the Community Center at 330 Windsor Ave.

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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	626,560	632,655	659,500	-
Supplies	46,400	59,655	58,860	-
Services	141,820	183,690	202,070	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	10,000	10,000	10,000	-
Capital Outlay	-	-	-	-
Energy & Utility	5,140	10,890	5,350	-
Total	829,920	896,890	935,780	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Recreation Services	516,290	516,290	572,270	-
Town Support for Education	42,800	42,800	45,000	-
Subtotal: Rec. Services General Fund Budget	*559,090*	*559,090*	*617,270*	-
Grants				
Private Contributions				-
User Fees	270,830	337,800	318,510	-
Subtotal: Other Funds	*270,830*	*337,800*	*318,510*	-
Total	829,920	896,890	935,780	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	4.00	4.00	4.00	-
Regular Part Time Employees	17.90	17.90	18.08	-
Temporary/Seasonal Employees	5.68	5.68	5.68	-
Total FTEs	27.58	27.58	27.76	-

Budget Commentary

The overall increase of $66,970 reflected in FY 06 estimates is a result of increases in program offerings and program participation. These programs have no effect on the General Fund. The General Fund portion of the FY 07 budget reflects an increase of 10.8%. This increase is primarily due to Personal Services, implementation of security monitoring at 330 Windsor Avenue and the additions of "Crossroads", the juvenile diversion program.

RECREATION

Products & Services

Aquatics *$136,160*

- Provide swim lessons and open swim for more than 2,140 individuals 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 *$176,760*

- 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 overnight 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 *$183,220*

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

Summer Activities *$219,010*

- 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 *$104,360*

- Provide town green events to include *Summer Concert Series, Flashlight Easter Egg Hunt, Dinner with Santa* and the *Holiday Carol Sing*
- 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 *$116,270*

- Organize community outreach programs to prevent youth fear, intimidation, and violence
- Provide staffing for Police Athletic League programs and facility supervision
- Provide staffing and programming 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	-	-	-	-
Supplies	8,000	8,000	8,000	-
Services	288,430	288,430	329,120	-
Maintenance & Repair	10,260	10,260	10,260	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	48,740	52,390	56,710	-
Total	355,430	359,080	404,090	-

* 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.

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Recreation Services	331,130	332,330	376,875	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*331,130*	*332,330*	*376,875*	-
Grants	-			
Private Contributions	-			
User Fees	24,300	26,750	27,215	-
Subtotal: Other Funds	*24,300*	*26,750*	*27,215*	-
Total	355,430	359,080	404,090	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	-	-	-	-

Budget Commentary

The increase of $1,200 in the FY 06 General Fund budget is due to increased cost of electricity for the outdoor pools. The FY 07 budget increase is directly related to the increased cost of providing utilities to the outdoor pools and services to the L.P. Wilson Community Center. The primary increase of $40,700 is due to the town's contribution to the L.P. Wilson Fund due to increased utility costs and custodial personnel.

FACILITIES MANAGEMENT

Products & Services

L.P. Wilson Community Center *$316,917*

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

330 Windsor Ave. Community Center *$27,215*

- Provide for utilities at 330 Windsor Ave.

Outdoor Pools *$59,958*

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

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

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

Expenditures

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	177,840	167,395	153,840	-
Supplies	18,480	21,250	28,760	-
Services	13,930	13,185	13,190	-
Maintenance & Repair	1,050	950	1,050	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,950	2,950	2,950	-
Total	214,250	205,730	199,790	-

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

Funding Sources

Other funding comes from contracts with Windsor and local school districts for environmental education programs, fees for nature camps, and contributions from the Connecticut Valley Tobacco Historical Society and the Friends of Northwest Park. These items have no effect on the General Fund budget or the property tax rate.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Recreation Services	78,560	77,450	84,110	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*78,560*	*77,450*	*84,110*	-
Grants	-			
Private Contributions	31,000	29,000	29,240	-
User Fees	104,690	99,280	86,440	-
Subtotal: Other Funds	*135,690*	*128,280*	*115,680*	-
Total	214,250	205,730	199,790	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents (FTE)	Budget	Estimated	Proposed	Adopted
Regular Full Time Employees	1.50	0.50	0.50	-
Regular Part Time Employees	2.39	3.07	3.07	-
Temporary/Seasonal Employees	2.25	2.06	2.06	-
Total FTEs	6.14	5.63	5.63	-

Budget Commentary

The reduction in FTE's reflects the replacement of the vacant full time educator position with two part time educators, the reduced hours of gift shop personnel and the elimination of one summer camp position. These positions are funded via special revenue accounts, therefore having no effect on the General Fund. The increase in supplies in the general fund is for exhibits in the nature center.

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

Products & Services

Indoor Activities *$39,980*

Interpretive Nature Center

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

Animal Barn

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

Tobacco Cultural Museum

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

NWP Gift Shop

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

Outdoor Recreational Activities *$17,495*

Hiking/Cross Country Trails

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

Community Gardens

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

Soccer

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

Educational / Recreational Programs *$142,315*

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

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

Provide safe, clean open space and facilities at Northwest Park for the public to enjoy, while ensuring the health of wildlife and exhibit animals, and performing maintenance and management of all facilities on the 473 acre park.

Expenditures

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	121,930	97,225	121,460	-
Supplies	2,730	4,670	2,930	-
Services	2,320	3,270	2,440	-
Maintenance & Repair	22,800	30,800	23,700	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	15,140	18,770	20,050	-
Total	164,920	154,735	170,580	-

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

Funding Sources

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

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Family Services	158,820	148,580	163,965	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*158,820*	*148,580*	*163,965*	-
Grants		-	-	-
Private Contributions	6,100	6,155	6,615	-
User Fees	-	-		
Subtotal: Other Funds	*6,100*	*6,155*	*6,615*	-
Total	164,920	154,735	170,580	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.50	0.98	1.50	-
Regular Part Time Employees	0.50	0.47	0.47	-
Temporary/Seasonal Employees	0.50	0.87	0.50	-
Total FTEs	2.50	2.32	2.47	-

Budget Commentary

The FY 06 General Fund budget reflects cost savings of approximately $24,000 as a result of an employee retirement. However, $14,000 was expended to offset increases in utilities and deferred facility repairs to the Lang House and warming shed. The FY 07 General Fund budget increase of $5,145 is due to increases in utilities and fuel.

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

Products & Services

Outdoor Maintenance *$90,760*

- Manage all park land for the safety, educational use and enjoyment of the public
- Maintain over 12 miles of trails and farm roads
- Maintain six grasslands as part of an overall park management plan by mowing and prescribed burning
- Prepare 21 community garden plots
- Maintain the security and safety of all trails, structures and areas
- Coordinate the Youth Conservation Corps (YCC) to complete overall trail maintenance
- Maintain picnic pavilion, warming shed and 20 individual picnic tables for approximately 6,775 visitors a year
- Oversee mandatory and volunteer community service programs.

Building Operation/Maintenance *$79,820*

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

RECREATION AND LEISURE SERVICES

FY 2006 Highlights

The Recreation Services Division offered an array of activities for families and individuals of all ages. Program offerings included arts and crafts, pottery and ceramics, creative movement and dance, fitness and exercise, aquatics, and cultural enrichment. The Summer Fun Playground program, hosted at Windsor High School continues to grow. The Summer Fun Playground program includes an inclusive program for children with special needs, the Counselor-In-Training program as well as a half-day program for Windsor Public Schools' summer school participants. Swim lessons were added to the program of which 140 participants enjoyed this benefit. The Romp and Learn after-school activity program continued to be successful averaging 35 participants per day. A special feature of the Romp-n-Learn program was the addition of weekly science projects conducted by the group Mad Science. Recreation Services continues to coordinate and instruct the 5th grade PASSAGE program. The PASSAGE program is a social learning program that makes use of adventure education games and initiatives to teach problem-solving and decision-making skills. In FY 06, 111 participants gained their right of PASSAGE. In addition, Recreation provided experiential education for approximately 135 youth.

Windsor Recreation was a participant of the National Recreation & Park Association sponsored Pool Cool Sun Safety Program. This health program taught more than 770 youth swim lesson participants how to protect themselves from harmful exposure to the sun as well as other heat related risks.

76 Windsor youth, grades 6 – 12 participated in the annual Ski Club program. The Ski Club travels to Powder Ridge Ski Resort each Tuesday for 5 weeks.

Windsorland, the indoor playscape at 330 Windsor Avenue continues to be an overwhelming success. More than 2,400 children have experienced the fun of a Windsorland birthday party during 2006.

Crossroads, the juvenile diversion program, was developed and implemented. The Crossroads program accepted 25 at-risk-youth referrals to receive the benefits of after-school tutoring, community service projects, positive youth development seminars and recreation activities. Crossroads is a joint collaborative effort between Recreation, Police, the Partnership, Youth Services Bureau and the Board of Education.

Northwest Park staff initiated a strategic planning process, which culminated in an overall 3-year strategic (2005-2008) plan for Northwest Park. This process was comprehensive, involving Northwest Park staff, the Friends of Northwest Park, volunteers, educators and the general public.

The Northwest Park Environmental Education curriculum was modified to align with the State Standards for Science. This will enhance the learning experience for the more than 5,350 school-aged children that participate in this program. The park also introduced new public programs such as the Earth Day Celebration, family camping, family campfires, astronomy, Along the Trails of Northwest Park and "Seniors at the Park".

New directional signs were placed on the 12 miles of nature trails along with 10 embedded fiberglass trail head signs. These signs provide educational information for each trail. A trailside exhibit was added to the new Triassic Trail, which includes an outdoor shelter housing a dinosaur track. To enhance evening and weekend programming, a small 50 seat amphitheater was constructed. Additions to the Nature Center exhibits included Birds of Northwest Park (live "birdcam"), a Northwest Park Weather Station, and Geology of Northwest Park.

Through the CIP process, replacement playscapes were installed at Trent Park, Welch Park and Fitch Park.

RECREATION AND LEISURE SERVICES

Performance Measures	FY 2005 Actual	FY 2006 Target	FY 2006 Estimate	FY 2007 Target
Number of Recreation activities offered	680	650	695	695
Number of elem. school-aged children registrations for after school & vacation programs	4,050	2,000	4,100	4,100
Number of programs offered in environmental education and nature camps at NWP	601	640	680	700
Number of participants at NWP community events	3,700	4,500	5,200	5,600

FY 2007 Goals

1. Incorporate 50% of the accreditation guidelines set forth by the National Recreation and Parks Association (NRPA) for municipal Parks and Recreation Departments.

2. Develop marketing plan for Northwest Park.

3. Develop a conservation plan for Northwest Park as part of a joint venture with Audubon Connecticut.

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

	FY 2005	FY 2006		FY 2007	
Expenditures by Category *	Actual	Budget	Estimate	Proposed	Adopted
Personal Services	886,157	938,600	915,870	985,060	-
Supplies	46,243	39,920	38,220	43,400	-
Services	72,197	88,590	84,810	88,770	-
Maintenance & Repair	78,478	91,050	97,630	96,930	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	4,500	3,000	10,590	3,000	-
Energy & Utility	33,674	12,610	15,010	21,430	-
Total	1,121,249	1,173,770	1,162,130	1,238,590	-

* 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		FY 2007	
Funding Source	Actual	Budget	Estimate	Proposed	Adopted
General Fund - Human Services	914,127	918,670	912,070	965,030	-
Town Support for Education	49,848	53,720	45,400	58,320	-
Subtotal: Human Serv. Gen. Fund Budget	963,975	*972,390*	*957,470*	*1,023,350*	-
Grants	68,208	45,880	56,990	49,780	-
Reimbursement		17,130	17,130	24,430	-
User Fees	89,066	138,370	130,540	141,030	-
Private Contributions	-	-	-	-	-
Subtotal: Other Funds	*157,274*	*201,380*	*204,660*	*215,240*	-
Total	1,121,249	1,173,770	1,162,130	1,238,590	-

Personnel Requirements

	FY 2005	FY 2006		FY 2007	
Full Time Equivalents (FTE)	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	9.25	9.25	9.05	9.25	
Regular Part Time Employees	7.35	7.35	7.35	7.90	
Temporary/Seasonal Employees	0.50	0.50	0.50	0.50	
Total FTEs	17.10	17.10	16.90	17.65	-

Budget Commentary

The FY 06 budget estimate is projected to come in lower than budgeted primarily in Personal Services due to a full time social worker vacancy in Social Services. The increase in FY 07 is due to increased personnel costs, maintenance, repair, and gasoline costs for Dial-a-Ride vehicles, and the overall addition of .55 FTEs, which includes a part time Senior Activities Specialist, and .27 FTE for a youth worker in the Youth Services Bureau.

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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	237,740	238,380	264,270	-
Supplies	24,420	23,300	26,200	-
Services	47,070	45,200	47,700	-
Maintenance & Repair	9,200	15,700	14,600	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	7,590	-	-
Energy & Utility	10,810	13,510	18,900	-
Total	329,240	343,680	371,670	-

* 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.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Human Services	249,190	256,040	277,870	-
Town Support for Education	-	-	-	-
Subtotal: Family Services General Fund	*249,190*	*256,040*	*277,870*	-
Grants	4,000	15,110	7,500	
Reimbursement	-		7,300	
User Fees	76,050	72,530	79,000	
Private Contributions	-	-	-	-
Subtotal: Other Funds	*80,050*	*87,640*	*93,800*	-
Total	329,240	343,680	371,670	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.25	2.25	2.25	
Regular Part Time Employees	3.23	3.23	3.51	
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	5.48	5.48	5.76	-

Budget Commentary

For FY 06, additional grant money was secured from the Hartford Foundation for Public Giving for the purchase of new exercise equipment for the Fitness Center. In addition to gasoline costs, maintenance and repair costs for vehicles exceeded the budgeted amount for FY 06. For FY 07, the budget increase is primarily reflected in Personal costs, vehicle maintenance and repair, and gasoline costs. There is the addition of .28 FTE for a part time Senior Activities Programmer.

SENIOR SERVICES

Products & Services

Senior Center *$163,210*

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

Transportation Services *$152,990*

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, including out-of-town shopping and outings on the weekends
- Provide shopping trips to approximately 1,500 seniors.

Volunteer Programs *$55,470*

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

- Deliver 12,250 meals to homebound seniors and disabled adults unable to prepare their meals
- Transport seniors and disabled persons to more than 700 out-of-town medical appointments
- Assist and support staff in the daily operations and special events 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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	126,380	113,530	124,710	-
Supplies	3,800	3,220	3,300	-
Services	19,950	16,740	19,650	-
Maintenance & Repair	120	200	400	
Grants & Contributions	-	-	-	
Capital Outlay	-	-	-	
Energy & Utility	1,100	800	1,100	
Total	151,350	134,490	149,160	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	75,650	63,000	73,750	-
Town Support for Education	-	-	-	-
Subtotal: Youth Services General Fund	*75,650*	*63,000*	*73,750*	-
Grants	19,880	19,880	19,880	
Reimbursement				
User Fees	55,820	51,610	55,530	
Private Contributions	-	-	-	-
Subtotal: Other Funds	*75,700*	*71,490*	*75,410*	-
Total	151,350	134,490	149,160	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.25	1.25	1.25	
Regular Part Time Employees	0.25	0.25	0.52	
Temporary/Seasonal Employees	0.50	0.50	0.50	
Total	2.00	2.00	2.27	-

Budget Commentary

For FY 06 there is a decrease in Personal Services, which is reflective of actual costs incurred in the General Fund. For FY 07, there is an additional .27 FTE budgeted for a part time Youth Worker.

YOUTH SERVICE BUREAU

Products and Services

Positive Youth Development *$36,020*

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

Family Events *$9,000*

- 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 "Living History Day."

Youth Adventures *$54,140*

- Provide both a full summer Day Camp program and 3 overnight camp sessions with educational mini-camps in the areas of arts, computers, tennis and adventure challenge
- Provide a week-long overnight program in leadership development at the culmination of the school year.

Prevention Programs *$10,000*

- Collaborate with Windsor Public Schools in disseminating substance abuse prevention information and organizing Red Ribbon Week Activities.

Youth Leadership and Community Involvement *$27,000*

- 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 as camp counselors in the YSB summer program
- Youth Summit – Inter-community collaborative with Hartford, Newington, West Hartford, Rocky Hill, Farmington, and Granby in which youth leaders share accomplishments and leadership projects.

Juvenile Justice *$13,000*

- The YSB counselor is a member of the Juvenile Review Board in Windsor
- Coordinates the provision of community service intervention for juvenile offenders
- Provides support services to the Crossroads juvenile diversion program.

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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	151,710	151,710	156,470	-
Supplies	2,700	2,700	2,700	-
Services	14,070	15,370	13,120	-
Maintenance & Repair	80,930	80,930	81,130	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	330	-
Total	249,410	250,710	253,750	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	225,780	227,180	230,120	-
Town Support for Education	-	-	-	-
Subtotal: Social Services General Fund	*225,780*	*227,180*	*230,120*	-
Grants	-	-	-	-
Reimbursement	17,130	17,130	17,130	-
User Fees	6,500	6,400	6,500	
Private Contributions	-	-	-	-
Subtotal: Other Funds	23,630	23,530	23,630	-
Total	249,410	250,710	253,750	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	2.87	2.87	2.87	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.37	3.37	3.37	-

Budget Commentary

The FY 06 budget is estimated to come in a little higher than budgeted due to increased costs for mileage reimbursement under Services. The increase in the FY 07 budget is due primarily to personal increases.

HEALTHY PEOPLE PROGRAM

Products & Services

Start Smart/Home Visit Program *$154,120*

- 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 *$5,500*

- 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
- Conduct on-going education of the public and training of staff on the topic of mental health issues
- Coordinate with the Board of Education to evaluate Start Smart Kindergarten students.

Parent Center *$13,000*

- Offer 20 structured parent and child activities and drop in programs each month for approximately 75 families
- Provide two regular evening programs each month during the school year to accommodate working parents.

Milo Peck Child Development *$81,130*

- 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 Center.

SOCIAL SERVICES

Social Services provides case management, information and referral services to Windsor residents. These services include assessment, the development of action plans in partnership with clients and families, eligibility screening for programs, and the empowerment of clients to obtain needed services.

Expenditures

Expenditures by Category *	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	422,770	412,250	439,610	-
Supplies	9,000	9,000	11,200	-
Services	7,500	7,500	8,300	-
Maintenance & Repair	800	800	800	-
Grants & Contributions	-	-	-	-
Capital Outlay	3,000	3,000	3,000	-
Energy & Utility	700	700	1,100	-
Total	443,770	433,250	464,010	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	368,050	365,850	383,290	-
Town Support for Education	53,720	45,400	58,320	
Subtotal: Social Services General Fund	*421,770*	*411,250*	*441,610*	-
Grants	22,000	22,000	22,400	
Reimbursement				
User Fees				
Private Contributions	-	-	-	-
Subtotal: Other Funds	22,000	22,000	22,400	-
Total	443,770	433,250	464,010	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	5.25	5.05	5.25	
Regular Part Time Employees	1.00	1.00	1.00	
Temporary/Seasonal Employees	-	-	-	-
Total	6.25	6.05	6.25	-

Budget Commentary

FY 06 is projected to be $10,000 lower than budgeted in Personal Services because of a full time position vacancy. The FY 07 increase is due primarily to personnel costs including salary and health insurance ($16,840) and slight increases in supplies, services and utilities.

SOCIAL SERVICES

Products & Services

Casework Services *$202,580*

- Provide casework services to 880 seniors, adults with disabilities and families who reside in Windsor
- Provide information and referral on local, state, and federal social services programs to over 12,000 callers annually.

Support Services *$78,520*

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

Prevention Programs *$58,320*

- Collaborate with the Windsor Public Schools and Police Department to develop programs and support services to prevent youth violence
- Provide support for Youth Services Bureau and juvenile outreach program.

Basic Human Needs Programs *$124,590*

- Manage the Windsor Food Bank and provide food to over 160 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 20 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 who sponsors the Windsor Fuel Bank and Holiday programs
- Supervise 40 Food Bank volunteers, recruit, and train additional volunteers
- Host four educational programs on topics relevant to seniors
- Coordinate the Medicare D Individual Counseling Program.

HUMAN SERVICES

FY 2006 Highlights

Start Smart Parent Educator Steve Carter was named as "Parent Educator of the Year" through the National Parents as Teachers Center. Start Smart staff offered programming through the Family Resource Centers on an ongoing basis. Over 100 families participated in the annual Windsor holiday toy distribution, which is a collaboration between Healthy People, Emergency Services, and Social Services.

The Windsor Parent Center located at the Milo Peck Child Development Center continued to offer low cost parent and child activities to approximately 75 families. Six activities met weekly and two evening programs met monthly.

The Youth Service Bureau's Summer Youth Adventures program had an increase in attendance by high school age youth. The Youth Service Bureau hosted a regional Youth Summit, which was attended by youth from Windsor, Hartford, West Hartford, Newington, Farmington, Granby, and Rocky Hill. Youth engaged in leadership activities and diversity awareness workshops.

The Youth Services Bureau collaborated with the Windsor Chamber of Commerce and the Windsor Historical Society in developing a "Living History Day" to commemorate Windsor's cultural development during the Civil War. Youth Leaders also assisted the Chamber of Commerce in "Nightmare on Broad Street" halloween celebration.

The Community Leadership project successfully managed "Night of 1001 Pumpkins" to commemorate Red Ribbon Week, and "A Winter Festival."

Windsor CARES (Citizens Assisting Residents Everywhere by Sharing) is a group of adults who are committed to volunteerism. This group of 20 active volunteers knitted numerous hats, mittens, and scarves for the Holiday Toy Program; prepared meals for the homeless; put on an event for 85 people with developmental disabilities; raised money for Alex's Lemonade Stand, in addition to other community service projects.

Forty volunteers assisted the Social Services division with the distribution of food from the Windsor Food Bank. In the first six months that volunteers worked in the Food Bank they served 918 households, which were comprised of 829 children, 242 seniors, and 371 disabled residents.

The Senior Center added two new pieces of exercise equipment to the Fitness Center through a grant from the Hartford Foundation for Public Giving. The Senior Health Fair, which is done in collaboration with the Health department, was attended by over 800 people. The Fair provided flu and pneumonia shots, as well as information on health and wellness from over 35 vendors. In collaboration with the Social Services department, workshops were offered on the new Medicare Prescription Drug Plan.

The Dial-a-Ride program provided 14,000 rides for 8,000 elderly and disabled Windsor residents, which included additional evening and weekend activities. Thirty volunteers provided 750 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 2005 Actual	FY 2006 Target	FY 2006 Estimate	FY 2007 Target
No. of families/children participating in the Home Visit program annually	128/187	142/183	141/183	140/196
Households using the Windsor Food Bank annually	1,949	2,100	1,836	1,920
Participants in the six support groups (SHARE, Low Vision, Diabetic, Grandparents Raising Grandchildren, Helping to Hear Better and Caregivers)	180	170	170	170
Case management services provided to clients per year	877	922	880	880
Telephone inquiries and requests for services from social service staff	9,320	9,400	12,000	12,000
No. of Senior Center users	1,600	1,700	1,650	1,700
No. of meals delivered to homebound senior and disabled persons, and served through the Elderly Nutrition Program	12,250	13,800	12,500	12,750
No. of youth participants in after school and vacation programs	497	420	500	500
No. of participants at YSB community events	1,000	1,300	1,000	1,200

FY 2007 Goals

1. On-going education of the public and training of staff on the topic of mental health issues.
2. Conduct quarterly meetings with other members of the senior assessment team to review user priorities, availability of senior programs/services and transportation needs.
3. Initiate grant funding process in an attempt to increase overall hours of service for the town's Dial-a-Ride program.
4. Conduct survey of youth interests and needs in conjunction with the Healthy People Strategy Team.
5. Continue to address the feasibility of initiating a family counseling program to address issues of social conduct disorders and maladjustment to stress.
6. Provide casework services to seniors, adults with disabilities, and families in order to assist people in making positive life choices.
7. Coordinate with the Board of Education to evaluate Start Smart Kindergarten students.

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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	355,355	402,670	369,851	398,600	-
Supplies	26,161	16,250	10,230	11,420	-
Services	70,249	74,110	89,660	79,930	-
Maintenance & Repair	805	800	710	850	-
Grants & Contributions		-	-	-	-
Capital Outlay		1,230	1,230	1,500	-
Energy & Utility	2,024	3,540	2,910	3,660	-
Total	454,594	498,600	474,591	495,960	-

* 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 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	365,060	390,100	368,125	394,460	-
Grants	89,534	108,500	106,466	101,500	-
Private Contributions	-	-	-	-	-
User Fees	-	-	-	-	-
Total	454,594	498,600	474,591	495,960	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	4.00	4.00	3.75	4.00	-
Regular Part Time Employees	-	0.50	-	0.40	-
Temporary/Seasonal Employees	-	0.10	0.10	0.10	-
Total	4.00	4.60	3.85	4.50	-

Budget Commentary

The FY 06 expenditures will come in under budget due to the three month vacancy in a Sanitarian position and not hiring a full time clerk, two-thirds of whom was budgeted in Health. Bioterrroism grant funds came in less than budgeted at $79,966 vs. $82,000 and allocation of those grant funds differed from budget due to deliverable requirements imposed by the grant; thus the difference in line item estimates vs. budget. The FY 07 proposal reflects a .53% decrease, budget to budget. Increases noted in Services and Energy & Utilities reflects increasing costs of fuel for mosquito treatment and fuel costs for the department vehicles. Capital Outlay is for the purchase of cots for the town's emergency shelter. Grants in FY 07 are the same as in past years, $26,500 from the State Health Department and $75,000 from the CDC for emergency planning, although the latter amount is not known at this time. There are four regular full time personnel; one 16 hour clerk; and one four-hour per week Intern paid out of the Bioterrorism grant.

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 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	177,030	161,965	176,000	-
Supplies	1,370	1,100	1,640	-
Services	19,790	18,530	21,860	-
Maintenance & Repair	500	300	500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,450	1,510	1,670	-
Total	200,140	183,405	201,670	-

* 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.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	193,090	176,355	198,670	-
Grants	7,050	7,050	3,000	-
Private Contributions		-	-	-
User Fees	-	-	-	-
Total	200,140	183,405	201,670	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.00	1.81	2.05	-
Regular Part Time Employees	0.09	-	0.07	-
Temporary/Seasonal Employees	-	-	-	-
Total	2.09	1.81	2.12	-

Budget Commentary

For FY 06, Inspection and Regulation will come in under budget due to a three month vacancy in a Sanitarian position and not filling the part time clerk position. The FY 07 proposed budget shows a .76% increase to the budget with slight increases in Services and Energy & Utilities that are offset by a slight decrease in Personal Services. The decrease in Personal Services reflects a reallocation of personnel time among the three departmental programs and among the products and services within programs to better represent where time is being spent.

INSPECTION AND REGULATION

Products & Services

Food Safety *$43,470*

- Issue permits and inspect 126 permanent and approximately 65 temporary food service establishments
- Conduct follow up inspections as required to abate unsanitary conditions
- Investigate complaints of improper food sanitation and food-borne disease
- Coordinate epidemiologic investigations with the CTDPH, DCP, US FDA, and USDA as appropriate.

Drinking Water Protection *$3,240*

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

Waste Water Disposal *$13,470*

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

Public Health Nuisances *$43,460*

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

Institutional Health and Safety *$5,620*

- Inspect and investigate complaints of unsanitary conditions at public and private schools, day care centers, migrant labor camps, public/semi-public swimming pools and spas, youth resident and day camps, group homes, parks and public playgrounds, and a school infirmary.

Emergency & Hazardous Situations *$55,400*

- Coordinate with Fire and CT DEP the investigation and mitigation of hazardous materials incidents
- Respond to potential bio-terror incidents as a member of the town's Bio-hazard Assessment Response Team
- Exercise oversight of cleanup of industrial wastes at Combustion Engineering, Knolls and Hamilton Sundstrand and coordinate with CT DEP, US EPA, US DOE, and US Army Corps of Engineers
- Assist the WVFD and the Fire Marshal at fire scenes when requested
- Provide administrative, planning, and staffing support for Emergency Management operations, including but not limited to shelter management, decontamination, and other all-hazard response and mitigation activities.

Mosquito Control *$25,980*

- Organize, monitor, and assess treatment of town-owned property to prevent mosquito breeding
- Treat approximately 4,500 town storm water drainage catch basins three times each season at a maximum to prevent mosquito breeding
- Coordinate the West Nile Virus (WNV) disease surveillance and reporting program with CT DPH and DEP
- Provide consultative services in the identification of ticks that may be vectors of Lyme disease.

Environmental Assessment *$5,280*

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

Landfill Support *$5,750*

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

DISEASE PREVENTION AND CONTROL

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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	146,600	143,290	151,660	-
Supplies	3,050	2,850	2,170	-
Services	800	740	1,480	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	690	690	680	-
Total	151,140	147,570	155,990	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	142,490	138,920	145,990	-
Grants	8,650	8,650	10,000	-
Private Contributions			-	-
User Fees	-	-	-	-
Total	151,140	147,570	155,990	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.40	1.36	1.40	-
Regular Part Time Employees	0.03	-	0.02	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.43	1.36	1.42	-

Budget Commentary

For FY 06, expenses will come in under budget due to a three month vacancy in the Sanitarian position and not filling the part time clerk position. The FY 07 budget proposes a 3.2% increase over the FY 06 budget. This increase reflects slight increases in personnel reallocation and in Services for Recruitment & Training and Printing. The Per Capita State Health Department grant funds will pay a portion of the Nurse's salary.

DISEASE PREVENTION AND CONTROL

Products & Services

Community Assessment *$41,260*

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

Epidemiological Investigations *$65,470*

- Review and follow-up as necessary all cases of the 65 state mandated reportable diseases (e.g. AIDS, chickenpox, hepatitis, influenza, lead poisoning in children and adults, Lyme disease, measles, Rabies, SARS, sexually transmitted diseases, tuberculosis, food-borne diseases, etc.) and the 12 diseases which are possible indicators of bioterrorist activity (e.g. Anthrax, Botulism, Plague, Ricin Poisoning, Smallpox, 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 *$49,260*

- 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 Automated External Defibrillators (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 or sponsor 4 programs on health and wellness topics including, but not limited to, Lyme disease, West Nile infection, cardiovascular fitness, pandemic flu, rabies prevention, unintentional injuries and violence, nutrition, mental health, and stress management
- Provide OSHA required Bloodborne Pathogen and Airborne Pathogen training and testing for town employees and assist in monitoring town compliance as required in these areas
- Support the town's 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	55,640	54,000	52,070	-
Supplies	30	40	40	-
Services	7,210	7,170	8,330	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	62,880	61,210	60,440	-

* 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.

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	52,080	50,410	46,940	-
Grants	10,800	10,800	13,500	-
Private Contributions		-	-	-
User Fees	-	-	-	-
Total	62,880	61,210	60,440	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	0.60	0.58	0.55	-
Regular Part Time Employees	0.03	-	0.03	-
Temporary/Seasonal Employees	-	-	-	-
	0.63	0.58	0.58	-

Budget Commentary

FY 06 expenses will come in under budget due to a three month vacancy in the Santarian position and not filling the clercal position. While the FY 07 budget shows a slight decrease, the increase in Services reflects an anticipated increase in the cost of VNA nursing services provided to seniors at L.P. Wilson and the two senior housing complexes. The decrease in Personal services reflects a reallocation of personnel among the other health programs.

CLINIC SERVICES

Products & Services

Health Screenings *$12,020*

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

Immunization Clinics *$32,300*

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

Health Services *$16,120*

- 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 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	23,400	10,596	18,870	-
Supplies	11,800	6,240	7,570	-
Services	46,310	63,220	48,260	-
Maintenance & Repair	300	410	350	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,230	1,230	1,500	-
Energy & Utility	1,400	710	1,310	-
Total	84,440	82,406	77,860	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	2,440	2,440	2,860	-
Grants	82,000	79,966	75,000	-
Donations	-	-	-	-
User Fees	-	-	-	-
Total	84,440	82,406	77,860	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	0.35	-	0.28	-
Temporary/Seasonal Employees	0.10	0.10	0.10	-
Total	0.45	0.10	0.38	-

Budget Commentary

The FY 06 Emergency Management expenses will come in under budget due to the actual Bitoterrorism grant funding amount being less than budgeted. For FY 07, grant amounts coming to municipalities is not known at this time. For budgeting purposes, $75,000 has been budgeted. For FY 07, the General Fund amount is increased from $2,440 to $2,860 reflecting increases for printing the revised Emergency Operations Plan and for the purchase of cots for the emergency shelter.

EMERGENCY MANAGEMENT

Products & Services

Emergency Response *$2,860*

- Review and revise annually or as necessary, the town's Emergency Operations Plan (All Hazards Plan) and review this plan with all town departments
- Operate and staff the Town's Emergency Operations Center during national, state, regional, or town-wide emergencies
- Open and staff emergency shelters used to house residents displaced by emergency events
- Act as the primary contact point with the State Department of Emergency Management and Homeland Security (DEMHS)
- 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 *$75,000*

- Coordinate the bioterrorism planning efforts for Mass Dispensing Area #31 (Windsor and South Windsor)
- 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 2006 Highlights

During FY 06, the major activity in the Health Department revolved around Emergency Planning. The Windsor Health Department was the lead agency directing the planning efforts of Mass Dispensing Area #31, an area composed of the towns of Windsor and South Windsor. Responsibility included administering an $80,000 grant from the Centers for Disease Control and Prevention (CDC) and meeting the numerous deliverables as detailed in that grant. Among the grant deliverables were revising the Smallpox Mass Dispensing Plan; developing a response plan for Anthrax and Pandemic Flu; conducting and participating in regional drills and exercises designed to test various aspects of emergency response; purchasing 48 hours of clinic supplies; developing a local Health Alert Network (HAN) to communicate emergency information to and from local health care providers and participating on numerous state and regional emergency planning committees. In order to meet the aggressive grant time lines, the department contracted with an emergency planning coordinator whose prime responsibility was to keep the planning efforts on schedule and to assure that grant deliverables were being met. It is anticipated that federal grant dollars will continue to be available to municipalities through at least FY 07.

While federal dollars funded regional emergency planning efforts, a small amount of local funds were used by the Emergency Management Office (Civil Preparedness) to upgrade and address resource issues in the town's Emergency Operations Center and the town's Emergency Shelter. Emergency Management also began revisions to the town's Emergency Operations Plan and, in so doing, developed two annexes to that Plan, one addressing "Evacuation" and one addressing "Shelter Management and Mass Care." These two annexes were developed to meet requests by the State of Connecticut Department of Emergency Management and Homeland Security.

While Departmental personnel and many other town departments spent a large amount of time on emergency planning, the Health Department was responsible for providing services in eight major areas as mandated by the State Department of Public Health. These areas were and are: Health Statistics; Maternal & Child Health; Community Nursing Services; Health Education; Nutrition Services; Environmental Health; Communicable & Chronic Disease Control; and Emergency medical services/emergency preparedness. In addition to these state requirements, the Department is responsible for enforcing a number of town ordinances -- Housing Code; Property Maintenance; Refuse and Litter; and, acting as advisor to the Police Department on Noise Control.

Food Service inspection continues to be a major product and service within the Inspection & Regulation program area. All permanent and temporary food service operations, be they public or private restaurants, food stores, schools, industrial or institutional operations, catering or mobile vendors, or temporary events such as Shad Derby, church fairs, PTA events, etc. must, by state regulation and local ordinance, be licensed and inspected by a certified inspector per a schedule as specified by the state. This amounted to over 220 inspections in the 2005 calendar year. Waste Water Disposal is another required program area. While the number of new septic systems being installed is decreasing as a greater portion of the town becomes sewered, those that are being installed are requiring a greater degree of engineering as the areas become less desirable. This requires an increase in per system time for soil testing, plan review, permitting, construction inspection, and approval. In addition, system repairs continue to come in as systems begin to fail due to age or misuse.

Enforcement of the Property Maintenance Ordinance is taking up over 80% of one Sanitarian's time. In 2005, over 200 property maintenance complaints were received, inspected, enforced, and resolved during the year. Time spent in this area is time that is not spent addressing mandated health program areas.

During 2005 the Department reviewed and recorded reports on state designated "Reportable Diseases" and "Laboratory Reportable Significant Findings" occurring to over 260 Windsor residents. In addition, local nursing facilities and schools reported illnesses occurring to their residents, all of which required follow-up of some type. Approximately six reports of alleged food poisoning were reported to and investigated by the Department.

The Department provided mandated TB testing for the Police Department personnel; administered over 1,200 flu shots to Windsor seniors, those with certain chronic conditions, first responders, and town employees; and, along with the Town of Bloomfield conducted a rabies vaccination clinic for over 50 dogs and cats from Windsor and Bloomfield.

The shortage of flu vaccine supplies during the 2005-2006 flu season, like the prior year, necessitated major procedural changes in our flu program. The Department participated in weekly conference calls with the State Department of Public Health to receive updates on vaccine supplies, became a broker linking local and regional medical providers with available vaccine supplies, and developed local protocol for administering limited supplies to those most at risk. Indications are that such shortages like those experienced for the past two years will continue in the foreseeable future. Thus, the Health Department will continue to undertake this additional, but much needed activity.

Some of the other activities provided by the Department throughout the year included reviewing and updating of town's Exposure Control Plan; along with Risk Management purchasing and distributing Automated External Defibrillators to school and town buildings; providing CPR, First Aide, and AED training; teaching health segments to Windsor High School students; being a major organizer of the town toy drive; overseeing the town's mosquito control program; participating as a member of the Landfill Planning Team; sponsoring and/or conducting lectures on various topics to town employees; financially supporting the purchase of books and supplies for the Start Smart program and crisis training for first responders in the Mental Health area; and participating on the Healthy People Strategy team.

Finally, Department personnel are active members of a number of state and regional health organizations and committees. Participation on these committees not only establishes policy, promotes legislation, or initiates programs at the state or regional level, but it provides opportunity to institute new programs and approaches at the local level.

HEALTH SERVICES

FY 2007 Goals

1. Develop an emergency response plan for a Pandemic Flu outbreak following the guidelines and templates developed by the CDC and the State Health Department.

2. Complete the revisions to the town's Emergency All Hazards Operation Plan, involve and educate all town departments in the planning process, and exercise that plan.

3. Complete the development of the Local Health Alert Network (LHAN), test its operational capabilities, and begin implementing that system.

4. Continue to be the lead Health Department driving the Public Health Emergency Response planning efforts for Mass Dispensing Area (MDA) #31 (Windsor and South Windsor).

5. As a member of the Board of Education's Wellness Committee, participate in the development and implementation of wellness programs that focus on diet and exercise designed to reduce obesity, diabetes, and hypertension in the school aged population.

6. Continue placing defibrillators in public buildings as part of Windsor's Heart Start program.

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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	851,456	890,330	890,240	1,027,230	-
Supplies	181,511	148,970	143,610	163,340	-
Services	58,106	65,290	64,630	82,950	-
Maintenance & Repair	14,755	16,660	15,660	21,280	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	13,122	9,400	7,740	3,980	-
Energy & Utility	56,343	50,360	60,860	96,500	-
Total	1,175,293	1,181,010	1,182,740	1,395,280	-

* 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 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	1,114,551	1,126,850	1,137,450	1,343,940	-
Grants	2,811	2,340	1,960	2,500	-
Donations	35,934	33,520	29,800	30,040	-
User Fees	21,997	18,300	13,530	18,800	-
Total	1,175,293	1,181,010	1,182,740	1,395,280	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	9.25	8.75	8.75	9.75	-
Regular Part Time Employees	9.30	9.20	9.20	10.00	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	18.55	17.95	17.95	19.75	-

Budget Commentary

In FY 06, the library will come in over budget due to increased utility costs. This estimate assumes that the town will take over utilities for the expanded main library building beginning April 1 and will pay for costs at the temporary location through April 30. For FY 07, proposed personal services is increased by one full time and a .80 full time equivalent position. Cost increases in utilities, contracts and supplies reflect the larger size of the expanded building. The building square footage has increased by about 33%, however the amount of usable space has doubled.

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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	564,890	564,890	677,710	-
Supplies	86,490	83,370	94,500	-
Services	4,170	5,560	7,230	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	3,600	3,870	-	-
Energy & Utility	-	-	-	-
Total	659,150	657,690	779,440	-

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

Funding Sources

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	635,290	635,290	755,950	-
Grants	2,340	1,960	2,500	-
Donations	17,020	16,440	15,790	-
User Fees	4,500	4,000	5,200	-
Total	659,150	657,690	779,440	

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	6.00	6.00	7.00	-
Regular Part Time Employees	3.90	3.90	4.20	-
Temporary/Seasonal Employees	-	-	-	-
Total	9.90	9.90	11.20	-

Budget Commentary

For FY 06, this division is on budget. Capital Outlay in FY 06 was privately funded. In FY 07, Personal Services is increased by a .30 part time position and reinstates a full time position which was reduced to half time in FY 04 and left vacant in FY 05 and FY 06. In the expanded library, the adult department will be located on two floors and will need additional staff at the service desk. Supplies reflects increased funds for books and materials for loan; this is partially underwritten by anticipated donations and fees.

ADULT AND TEEN SERVICES

Products & Services

Books, Magazines and More *$429,360*

- Select, acquire and catalog 6,000 novels, fact-filled works, audiobooks, video recordings, compact discs and downloadable audiobooks
- Lend and ensure prompt return and reshelving of library materials. Offer renewal of borrowed materials by 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 6,000 full text periodicals. Subscribe to 163 magazines and daily newspapers, of which, approximately 25% are donated
- Provide access to computers and printers for word processing, electronic typewriter and fax at a modest charge.

Information, Research and Referral *$334,260*

- Maintain collection of 450 research materials for direct use by customers
- Perform in-depth research and referral services for 35,000 reference requests by phone, fax, e-mail and in person
- Assist patrons with the 26 public computers in the adult area, that give users access to the library's catalog, a collection of commercial databases to which the library subscribes, and to the Internet
- Troubleshoot, maintain and upgrade 43 public computers total, (includes both adult's and children's) and staff computers
- Provide Wi-Fi internet access throughout the public library building
- Maintain a library Internet homepage that offers users frequently updated information about the library and its programs, including the Wilson Branch.

Cultural & Recreational Programs *$15,820*

- 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	15,550	15,550	27,520	-
Supplies	11,970	11,420	16,210	-
Services	44,700	43,330	57,400	-
Maintenance & Repair	11,100	10,100	15,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	34,000	44,600	77,630	-
Total	117,320	125,000	194,260	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	112,020	122,620	188,960	-
Grants	-	-	-	-
Donations		-		
User Fees	5,300	2,380	5,300	-
Total	117,320	125,000	194,260	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees				
Regular Part Time Employees	0.75	0.75	1.25	-
Temporary/Seasonal Employees	-	-	-	-
Total	0.75	0.75	1.25	-

Budget Commentary

The FY 06 budget is estimated to come in over budget due to increased utility costs. Reductions were made in the FY 06 budget for utilities, building contracts and building repair because the temporary building is only 5,000 square feet. The FY 07 budget reflects costs associated with operating the new 32,620 square foot building for a full year. The primary drivers of these increases are janitorial services (.50 FTE), contracts for computer systems, cleaning and building contracts. While general building maintenance costs for the new building have been reduced by $2,000, the savings is offset by additional equipment repair costs due to the age of some older equipment. Utility costs were projected using estimated costs per square foot of the new building.

MAIN BUILDING SERVICES

Products & Services

Building Maintenance *$194,260*

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

CHILDREN'S SERVICES

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

Expenditures

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	192,030	192,030	199,700	-
Supplies	27,420	26,090	29,590	-
Services	5,630	4,300	7,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	3,600	3,870	2,580	-
Energy & Utility	-	-	-	-
Total	228,680	226,290	238,870	-

* 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.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	215,880	215,880	227,420	-
Grants				
Donations	9,300	7,910	7,850	-
User Fees	3,500	2,500	3,600	-
Total	228,680	226,290	238,870	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.85	1.85	1.85	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.85	3.85	3.85	-

Budget Commentary

For FY 06, the General Fund portion is on budget. In FY 07, Services includes the funding for events, which is underwritten by the Windsor Library Association and printing of brochures and newsletters. Capital Outlay in both FY 06 and FY 07 are completely privately funded.

CHILDREN'S SERVICES

Products & Services

Books, Magazines and More *$150,210*

- 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 *$44,340*

- 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
- Respond to 8,000 technical requests from patrons using internet, catalog and homework computers
- Assist children with 17 computers in the children's area that gives them access to the library's catalog, word processing, Internet and educational games.

Cultural and Recreational Events/Programs *$44,320*

- Conduct 15 Book Club sessions to strengthen literacy in school aged children
- Present summer reading program, school vacation and special events for 2,000 children
- Provide preschoolers with programs featuring interactive play, stories, songs, and crafts to encourage early literacy
- Conduct community outreach programs for Head Start, 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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	117,860	117,770	122,300	-
Supplies	23,090	22,730	23,040	-
Services	10,790	11,440	11,320	-
Maintenance & Repair	5,560	5,560	5,780	-
Grants & Contributions	-	-	-	-
Capital Outlay	2,200	-	1,400	-
Energy & Utility	16,360	16,260	18,870	-
Total	175,860	173,760	182,710	-

* 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/cartridges for public computer printers.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	163,660	163,660	171,610	-
Grants				
Donations	7,200	5,450	6,400	-
User Fees	5,000	4,650	4,700	-
Total	175,860	173,760	182,710	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.75	0.75	0.75	-
Regular Part Time Employees	2.70	2.70	2.70	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.45	3.45	3.45	-

Budget Commentary

For FY 06, the Branch is on budget. For FY 07, increases in accounts reflect inflation and increased utility costs. All Capital Outlay is privately funded as are some Services and Maintenance.

WILSON SERVICES

Products & Services

Books and More *$76,030*

- Lend and ensure prompt return and reshelving of 50,000 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 2,500 bestsellers, paperbacks, high-interest factual titles and audio-visual materials.

Information, Research and Referral *$35,900*

- Assist 15,000 library patrons by providing information and community referrals
- Provide and maintain six public computers for 10,000 people to access resources such as the Internet, word processing and Public Access Catalog.

Cultural and Recreational Events/Programs *$34,150*

- Provide cultural enrichment programs for adults and children
- Operate a tutoring program to reach 35 children two 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 *$36,630*

- 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 2006 Highlights

In January 2005, public services at the Main Library were relocated to the Aglow Auction Building at 139 Broad Street. Staff offices were moved to the train station in August 2005.

The 5,000 square foot Aglow building holds about one third of the main library's collection and all of its public computers. Library programs are being held in various locations throughout town, including Town Hall, Stony Hill School, the Chamber of Commerce and the Historical Society. It is anticipated that services will remain at Aglow through April 2006.

During 2005, computers at the Aglow site were used 23,600 times. Wireless Internet connections at the main library and the branch provided additional free internet access for users.

In addition to the tutoring and shut-in service programs, the Wilson Branch Library added computer classes to its list of programs run by volunteers. Using branch computers, adults from the community teach other Windsor citizens to access the internet, set up e-mail accounts and use Microsoft Office programs such as Word, Excel, and PowerPoint. During 2005, the five public computers at the branch were used 11,836 times.

During the reconstruction of the Main Library, activity at the Wilson Branch grew by 25%. Circulation in July rose to an unprecedented high of 5,202. There were 68,703 visits to the branch in 2005.

Library staff worked closely with Best Joslin architects, selecting paint colors, carpeting, furniture and equipment for the expanded Main Library. The expansion will increase the overall square footage to 32,620 square feet, (about 33% increase) but will nearly double the amount of usable space. The new building features additional computers, comfortable seating, wireless internet access, several quiet study rooms, a conference room and a large meeting room. Convenient handicapped parking will be adjacent to the front doors.

In August 2005, the library began emailing overdue notices to interested library users. The number of email notices (now about 38%) is gradually rising, which will help us contain future postage costs. We have also implemented the "almost overdue notice", which reminds people that their items are due soon. Ultimately, this may reduce the number of overdue items, which also means getting materials back into circulation faster.

408 children participated in the main library's summer reading program *Raise the Roof for Reading*, which was scaled back due to the library's temporary relocation. The kickoff at Northwest Park involved kids wallpapering, painting, hammering, sanding and using screwdrivers. Other programs held around the town included *Fire Fighting Stories* at Poquonock Fire Station, *Building of Windsor* stories at the Historical Society, *Big Rigs* at the Public Works Department and a Lego Building Contest.

Thanks to the Windsor Library Association, the main library implemented SAM, an automated sign-in system for public computers. SAM allows users to reserve computers ahead, times computer sessions and manages printing. This will help library staff manage the increased number of computers in the expanded building and ensure equal access for our many computer users.

In Spring 2006, as part of a regional initiative, the library began offering downloadable audiobooks. Recorded books may be downloaded to an MP3 player or a computer; users may also burn their own CDs for many of the titles.

LIBRARY SERVICES

Performance Measures	**FY 2005 Actual	**FY 2006 Target	**FY 2006 Estimate	FY 2007 Target
Library visits	*416,590	400,000	250,000	630,000
Use of library web page – no. of visits	48,761	50,000	50,200	52,000
Items borrowed/on-line full text items retrieved	274,349	250,000	240,000	295,000
Information services	59,813	62,000	60,000	70,000
No. of people attending library sponsored programs	7,500	2,000	7,000	9,500
No. of times meeting rooms used	375	100	130	900

*Estimate only; people counter was broken.
**Main Library in temporary quarters during part of FY05 and most of FY06.

FY 2007 Goals

1. Conduct ongoing tours, demonstrations and programs to help library users with the transition to the expanded main library and new technical systems. (self check out, automated computer sign in)

2. Renovated buildings typically create an increase in use. Evaluate the use of the new main library building and adjust staffing patterns and technical systems to effectively meet increased demands.

3. Continue to evaluate the impact of technology on library services, including computer and internet use, as well as, multiple formats of library materials. (DVD, MP3, downloadable audiobooks, etc.).

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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	1,275,080	1,393,600	1,348,260	1,443,560	-
Supplies	10,800	13,990	11,820	13,750	-
Services	70,529	66,520	60,740	129,660	-
Maintenance & Repair	3,462	3,550	4,050	5,150	-
Grants & Contributions		-	-	-	-
Capital Outlay	8,574	-	9,000	-	-
Energy & Utility	15,021	12,630	15,770	18,660	-
Total	1,383,466	1,490,290	1,449,640	1,610,780	-

* 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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	1,365,066	1,471,890	1,431,240	1,562,380	-
Grants		-	-	30,000	-
Donations		-	-	-	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	18,400	-
Total	1,383,466	1,490,290	1,449,640	1,610,780	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	16.85	16.00	15.50	16.00	-
Regular Part Time Employees	0.25	0.25	0.25	0.25	-
Temporary/Seasonal Employees	1.34	0.65	0.90	1.00	-
Total	18.44	16.90	16.65	17.25	-

Budget Commentary

FY 06 expenditures will be less than budgeted, resulting from savings in employee vacancies. The FY 07 General Fund budget will be about 6.15% higher than FY 06 due mainly to increase in personal services, energy costs and the use of grant funds to provide additional resources for the economic and community development program.

BUILDING SAFETY

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

Expenditures

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	462,350	439,820	496,770	-
Supplies	3,710	3,860	4,050	-
Services	18,970	16,740	26,000	-
Maintenance & Repair	2,250	3,050	3,750	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-		-
Energy & Utility	4,780	7,120	9,460	-
Total	492,060	470,590	540,030	-

* 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).

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	492,060	470,590	540,030	
Grants	-	-	-	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	492,060	470,590	540,030	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.00	6.00	6.00	
Regular Part Time Employees	0.25	0.25	0.25	
Temporary/Seasonal Employees				
Total	6.25	6.25	6.25	-

Budget Commentary

Savings in FY 06 result primarily from a vacancy in an Assistant Building Official position. In FY 07, this position will be filled along with increases in other Personal costs such as health insurance. Services increase to cover contractual services for additional hours for the Fire Marshal Office inspections. Maintenance and Repair costs are expected to increase as the inspector vehicles age. The average vehicle age is presently 7.2 years with 2 vehicles that are 11+ years old. Utilities have increased because of an increase in motor vehicle fuel, despite achieving a savings in cellular phone service costs.

BUILDING SAFETY

Products & Services

Preventing Fire, Structural & Storm Losses *$469,530*

- Conduct more than 5600 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 greater than 2000 permit applications
- Provide reference, research and consultation services on code issues to design professionals, their clients, and building owners and occupants
- Present 60 public education programs to the community related to fire safety and code compliance
- Present public education programs related to Building Code Safety for residential usage
- Provide support and technical assistance to the Zoning Board of Appeals, the Building Code Board of Appeals and the Local Emergency Planning Commission
- Maintain and update hazardous materials information on industrial and commercial facilities in support of emergency services and aid public access to the information.

After Emergency Assistance *$70,500*

- 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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	135,480	133,730	139,920	-
Supplies	1,130	860	900	-
Services	16,750	15,900	53,960	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	750	800	900	-
Total	154,110	151,290	195,680	-

* 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.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	154,110	151,290	165,680	
Grants	-	-	30,000	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	154,110	151,290	195,680	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

FY 06 will be just slightly under budget. FY 07 includes memberships to Metro Hartford Alliance ($5,713) and Bradley Development League ($2,000) for a total of $7,713 which was previously in Community Contributions budget under General Government. FY 07 also includes the use of $30,000 in prior grant funds to support the town's redevelopment and small business development activities.

ECONOMIC DEVELOPMENT

Products & Services

Business Recruitment and Development *$47,710*

- 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 *$60,970*

- 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 *$12,000*

- 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 *$75,000*

- 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 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	306,320	299,460	321,960	-
Supplies	2,800	2,400	2,400	-
Services	20,000	19,700	38,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	9,000	-	-
Energy & Utility	2,300	2,350	2,300	-
Total	331,420	332,910	364,660	-

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

Funding Sources

The Planning Program is supported entirely by General Fund resources.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	331,420	332,910	364,660	-
Grants	-	-	-	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	331,420	332,910	364,660	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.50	3.00	4.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-		-
Total	3.50	3.00	4.00	-

Budget Commentary

Savings this year, as the result of Assistant Planner vacancy, allows for Phase I of GEOTMS integration and two computer station work upgrades to accommodate anticipated GIS integration and GEOTMS (permit software). Personal Services in FY 07 include filling the Assistant Planner position and 100% funding of the Environmental Planner in this unit. Services also include fully implementing the GEOTMS function in Planning($9,000). $1,800 for Hartford County Soil & Water Conservation District, previously included in Community Contribution under General Government, is reflected in Services.

PLANNING

Products & Services

Plan Review & Design Development *$215,060*

- 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.
- Fully implement the use of integrated permit software.

Geographic Information System *$58,000*

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

Support Boards & Commissions *$91,600*

- 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 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	489,450	475,250	484,910	-
Supplies	6,350	4,700	6,400	-
Services	10,800	8,400	11,700	-
Maintenance & Repair	1,300	1,000	1,400	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	4,800	5,500	6,000	-
Total	512,700	494,850	510,410	-

* 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 in FY 06 budgeted at $18,400.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	494,300	476,450	492,010	
Grants	-	-	-	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	-
Total	512,700	494,850	510,410	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.50	5.50	5.00	-
Regular Part Time Employees				
Temporary/Seasonal Employees	0.65	0.90	1.00	-
Total	6.15	6.40	6.00	-

Budget Commentary

Expenditures in the current year are estimated to be within 96% of the budgeted amount. Personal Services account for about 95% of the Design Services budget in FY 07. Environmental Planner (.5 FTE) funding is now shown in Planning. Seasonal interns are proposed to continue previous asset management activities.

DESIGN SERVICES

Products & Services

Road Improvements *$198,200*

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

Professional and Technical Advice *$91,000*

- 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 *$61,780*

- 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 *$44,240*

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

Capital Improvements *$86,090*

- 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 *$10,700*

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

DEVELOPMENT SERVICES

FY 2006 Highlights

Since adoption of a revised false fire alarm ordinance in 2003, false alarms chargeable under the ordinance have been reduced by 45%.

More than three dozen properties have been inspected and have had completed pre-plans provided to the Fire Department as a result of a coordinated property inspection and pre-plan development program. This program involves the Fire Marshal's office and the Volunteer Fire Department.

New State mandated building codes and changes to Building Fire Life Safety Codes were implemented.

Residential developments at Griswold Village and Ballymeade are completed. New construction has begun including Rivertown Village (60 units), Wyndemere (55 units), Walden Woods Country Walk (180 units), First Town Square condominiums (50 units), Woods View (17 units), as well as several other single family houses throughout town.

Design Services provided design and construction contract administration and inspection services for projects valued at more than $830,000. Projects included the Reconstruction of Elm Street, traffic signal installations at two locations and construction of a left turn lane on Day Hill Road.

Designs completed by town staff included the reconstruction of Lang Road, improvements to the Town Green, and drainage repair behind 781 Kennedy Road. Design Services administered design contracts for reconstruction of Pleasant Street, replacement of culverts at both Rainbow Road and White Rock Drive and the reconstruction of Batchelder Road causeway. The second annual report of the Stormwater Management Plan was prepared and submitted to the Department of Environmental Protection. The town received funding approval for the construction of 4 bus stop shelters throughout town. The storm water outfall plans and inventory of the town's drainage system was completed and the inventory and condition assessment of pavements, sidewalks, and drainage systems continued. Engineering design reviews were conducted for the shopping center near Exit 38, the Walgreen major distribution center, the ING office building, a large residential subdivision, and numerous other facilities.

In calendar year 2005, the Planning and Zoning Commission approved plans for more than 1.8 million square feet (SF) of new commercial and industrial space. These projects include:

- 1.16 million SF of flex industrial buildings in Griffin Land's New England Tradeport located on Route 20 just south of Bradley International Airport
- MotoTown USA, a 200,000 SF, indoor motocross track at 1001 Day Hill Road
- 92-room Hawthorne Suites hotel and 160,000 SF office tower on Corporate Drive
- Price Chopper supermarket and retail development on Poquonock Avenue at I-91 exit 38
- 105,000 SF high-bay document storage building for Iron Mountain on Kennedy Road

Also during 2005, Genworth Financial, formerly GE Financial Services, and The Hartford each established new operations in the former Aetna building at 175 Addison Road.

For 2006, the town is looking forward to the completion of many of the projects approved during 2005. In addition, we anticipate completion of the following key projects:

- 50 unit First Town Square condominium development in Windsor Center
- Savings Bank Life Insurance of Connecticut (SBLI) headquarters relocation to 200 Day Hill Road
- Northeast Utilities 165,000 SF customer service and data center at 1985 Blue Hills Extension
- New Target Store and expanded retail and restaurant openings in October on Kennedy Road at I-91 exit 39
- DataMail production and distribution facility at 880 Marshall Phelps Road.

DEVELOPMENT SERVICES

Performance Measures	FY 2005 Actual	FY 2006 Target	FY 2006 Estimate	FY 2007 Target
No. of Participants in community/neighborhood project meetings	20	25	100	55
Total value of construction projects awarded	$445,000	$1,908,000	$850,000	$3,400,000
Value of change orders as a % of original contract	8.5%	7%	2.3%	7%
Visits to existing businesses by Economic Development staff	23	25	27	25
Prospective business contacts made	20	25	19	25
Square feet of property redeveloped/reused	0	80,000	16,000	64,000
No. of inquiries generated through Economic Development website	24	50	22	40
Avg. no. of days from submittal of fire protection plans to initial Fire Marshal Office (FMO) response	20	15	15	10
Avg. no. of new buildings inspected by FMO	1640	2000	1490	1600
-New construction	500	500	550	700
-Existing	1140	1500	940	900
No. of participants in Fire Dept. and FMO public education programs				
-Adult	500	600	680	600
-Youth	3000	3300	3300	3,300
-Industry	300	300	300	300
No. of false fire alarms	140	200	230	150
No. of structure fires	12	10	16	10
Lives lost to fire	0	0	1	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	69,700,000	150,000,000	150,000,000	100,000,000
No. of zoning inspection/cases	204	200	200	200

DEVELOPMENT SERVICES

FY 2007 Goals

1. Continue in partnership with the Volunteer Fire Department, develop a strategy to upgrade the town's ISO fire protection rating by 1 class level.
2. Continue to enhance the Development Services web page to create a more informative, user friendly site.
3. Expand the utilization of permit tracking software program to include all planning & zoning functions.
4. 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.
5. Complete development agreement and sale of the town's Redevelopment Parcel on Windsor Avenue.
6. Facilitate the redevelopment of the Rappaport Building at 33 Mechanic Street.
7. Award 75% of the approved design contracts during the first 6 months of the budget year.
8. Complete the Reconstruction of Pleasant Street.
9. Complete the Reconstruction of Lang Road.
10. Complete the improvements to the Town Green, Phase I.
11. Initiate open space planning effort with report to Council by January 2007.

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

	FY 2005	FY 2006		FY 2007	
Expenditures by Category *	Actual	Budget	Estimate	Proposed	Adopted
Personal Services	113,985	142,000	142,900	146,930	-
Supplies	4,587	2,000	1,600	1,800	-
Services	295,460	625,000	451,100	922,100	-
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		1,000	500	500	-
Energy & Utility	315	2,000	600	600	-
Total	414,347	772,000	596,700	1,071,930	-

* 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.

	FY 2005	FY 2006		FY 2007	
Funding Source	Actual	Budget	Estimate	Proposed	Adopted
General Fund	25,000	25,000	25,000	25,000	-
Small Cities Funds	181,475	600,000	406,700	745,200	-
Loan Repayment Fund	207,872	147,000	165,000	301,730	-
Total	414,347	772,000	596,700	1,071,930	-

Personnel Requirements

	FY 2005	FY 2006		FY 2007	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00	
Regular Part Time Employees	0.00	0.00	0.00	0.00	
Temporary/Seasonal Employees					
Total	2.00	2.00	2.00	2.00	-

Budget Commentary

The proposed budget is intended to provide an overview of activities undertaken by the Office of Community Development. The proposed budget is based on a General Fund contribution of $25,000. The balance of funds are derived from grants in place and program income.

COMMUNITY DEVELOPMENT

Products & Services

General Administration *$121,930*

- Solicit and administer federal and state funds, including but not limited to, Community Development Block Grant (CDBG) - Small Cities and Small Town Economic Assistance Program (STEAP) funds
- Provide staff support to the Wilson/Deerfield Advisory Committee, the Economic Development Commission, the One Book – One Windsor, the Human Relations Commission, and Conversations on Race
- 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
  - Promote fair housing awareness by holding educational forums
  - Assist with the Town's effort to facilitate
- Reinvestment in targeted sites.

Housing Rehabilitation *$160,000*

- 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.

Façade Improvement Program *$75,000*

- Plan and implement a Façade Improvement Program to encourage aesthetic and code improvements in commercial buildings.

Down payment Assistance *$20,000*

- Assist low/moderate income families while simultaneously strengthening neighborhoods by encouraging home-ownership by providing low-interest loans to first-time home buyers.

Infrastructure Improvements *$640,000*
(Pleasant Street Reconstruction)

- Administer Community Development Block Grant – Small Cities Grant for the reconstruction of Pleasant Street. The proposed scope of work includes drainage improvements, road reclamation, repaving, lighting, and sidewalks.

Community Facilities *$55,000*
(Wilson Branch Library Improvements)

- Design and construct a vestibule at entrance to the Wilson Branch Library. Structure is intended to serve as book drop as well as to
- Reduce heating and cooling costs.

FY 2006 Highlights

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

Provided technical assistance to prospective first-time homebuyers.

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

Administered the Neighborhood Assistance Act (NAA) Tax Credit Program which assisted local non-profit organizations leverage $87,400 in donations from the corporate community

Participated in efforts to promote tourism through the Chamber of Commerce's Tourism Committee.

Coordinated the "Conversations on Race" initiative.

Promoted Fair Housing through educational forums.

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

Planned and implemented One Book – One Windsor, a series of book discussions culminating with a discussion/reception with the author.

Completed steps to render the Wilson redevelopment parcel and initiated marketing the Wilson redevelopment parcel to prospective developers.

Secured Community Development Block Grant – Small Cities funds for the reconstruction of Pleasant Street.

Promoted basic financial literacy by holding a series of workshops, utilizing the curriculum developed by the FDIC for their MoneySmart Program.

OUTSTANDING BALANCES ON COMMUNITY DEVELOPMENT LOANS as of 6/30/2005

Type of Loan	Principal Balances
Amortized Payment Loans *Housing Rehab. & Downpayment Assistance*	$420,490
Deferred Payment Loans *Housing Rehab.*	1,000,138
Forgiveness *Housing Rehab. & Façade Improvement*	80,861
Amortized Economic Development	354,827
Sub-total	$1,856,316
Allowance for uncollectible loans	(500,000)
Loans Receivable, net	$1,356,316

Performance Measures	FY 2005 Actual	FY 2006 Adopted	FY 2006 Estimate	FY 2007 Proposed
Number of housing rehabilitation projects	17	20	18	15
Percentage of rehab projects completed within six months	80%	75%	80%	80%
Number of neighborhood meetings	4	4	3	4

PUBLIC WORKS

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

Expenditures

	FY 2005	FY 2006		FY 2007	
Expenditures by Category *	Actual	Budget	Estimate	Proposed	Adopted
Personal Services	2,448,808	2,718,200	2,602,850	2,931,205	-
Supplies	294,460	343,210	396,940	400,225	-
Services	704,510	538,870	518,455	545,950	-
Maintenance & Repair	471,344	437,190	431,810	408,525	-
Grants & Contributions		-	-	-	-
Capital Outlay	260,736	252,130	256,000	259,695	-
Energy & Utility	626,212	672,120	797,770	846,725	-
Total	4,806,070	4,961,720	5,003,825	5,392,325	-

* 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.

	FY 2005	FY 2006		FY 2007	
Funding Source	Actual	Budget	Estimate	Proposed	Adopted
General Fund - Public Works	4,172,662	4,450,550	4,445,780	4,821,590	-
Charges to Other Departments	59,289	60,560	60,560	60,560	-
Town Support for Education	166,565	124,530	128,020	128,480	-
Subtotal: Public Works Gen. Fund Budget	*4,398,516*	*4,635,640*	*4,634,360*	*5,010,630*	-
State Grants - LoCIP	289,126	186,070	186,075	186,075	-
State Grants - Town Aid	118,428	140,010	183,390	195,620	-
Other Grants		-	-	-	-
Charges to Other Funds	-	-	-	-	-
Subtotal: Other Funds	*407,554*	*326,080*	*369,465*	*381,695*	-
Total	4,806,070	4,961,720	5,003,825	5,392,325	-

Personnel Requirements

	FY 2005	FY 2006		FY 2007	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	32.75	34.34	31.66	35.00	-
Regular Part Time Employees	1.40	1.70	1.70	1.70	-
Temporary/Seasonal Employees	1.45	2.40	2.45	3.75	-
Total	35.60	38.44	35.81	40.45	-

Budget Commentary

The FY 06 General Fund expenditures are expected to be on budget, while the State Grants – Town Aid Roads funding source is higher than budgeted resulting from additional funding from the State. Expenditures from this source are also higher as a result of repairs from the October flooding in town and the repairs to the failed storm water outfall off of Kennedy Road near Ellsworth School. The FY 07 General Fund budget is proposing an increase of 8.3% primarily due to the restoration and full funding of positions and increased energy and utility costs.

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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	725,970	694,835	804,720	-
Supplies	63,410	63,430	64,900	-
Services	37,470	32,345	34,820	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	13,420	18,850	16,725	-
Total	840,270	809,460	921,165	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Parks & Grounds	715,740	681,440	792,685	-
Charges to Other Departments	-			
Town Support for Education	124,530	128,020	128,480	-
Subtotal: Parks & Grnds. Gen. Fund Budget	*840,270*	*809,460*	*921,165*	-
State Grants - LoCIP	-			
State Grants - Town Aid	-	-	-	-
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	840,270	809,460	921,165	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	9.50	8.75	10.00	-
Regular Part Time Employees	0.45	0.45	0.45	-
Temporary/Seasonal Employees	2.00	2.25	3.55	-
Total	11.95	11.45	14.00	-

Budget Commentary

In FY 06, lower expenditures in Personal Services and lower estimates for FTEs were related to vacancies. It is anticipated that all full time positions will be filled in FY 07. In addition, the four seasonal staff that were budgeted to be hired in the later part of FY 06 are anticipated to be fully funded for FY 07.

PARKS AND GROUNDS

Products & Services

Maintain Turf and Shrub Areas *$274,985*

- 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 *$59,000*

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

Improve Turf Areas *$60,500*

- 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 *$15,400*

- 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 *$79,850*

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

Maintain Safe Playground Equipment *$50,600*

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

Restore Planting Beds *$14,250*

- 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 *$21,400*

- 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 *$16,800*

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

Prepare Ice Skating Surfaces *$20,500*

- 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 *$131,000*

- 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 *$48,400*

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

Town Support for Education *$128,480*

- 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	285,470	281,940	301,225	-
Supplies	18,250	19,650	16,700	-
Services	129,930	129,060	129,830	-
Maintenance & Repair	118,900	118,400	118,905	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	2,000	1,030	-
Energy & Utility	220,150	241,150	269,040	-
Total	773,700	792,200	836,730	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Town Buildings	713,140	731,640	776,170	-
Charges to Other Departments	60,560	60,560	60,560	-
Town Support for Education	-	-	-	-
Subtotal: Town Buildings Gen. Fund Budget	*773,700*	*792,200*	*836,730*	-
State Grants - LoCIP	-			
State Grants - Town Aid	-			
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	773,700	792,200	836,730	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees	0.85	0.85	0.85	-
Temporary/Seasonal Employees	0.40	0.20	0.20	-
Total	4.25	4.05	4.05	-

Budget Commentary

The increases in Energy & Utility in FY 06 and FY 07 are the result of rate increases for electricity for town buildings and facilities, as well as for heating oil.

TOWN BUILDINGS

Products and Services

Town Hall *$295,995*

- 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 *$129,520*

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

330 Windsor Ave. Community Center *$121,750*

- 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 *$110,100*

- 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 *$69,900*

- 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 *$109,465*

- 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	637,270	602,185	670,160	-
Supplies	75,740	123,610	105,740	-
Services	276,120	239,025	267,000	-
Maintenance & Repair	123,110	110,110	100,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	1,112,240	1,074,930	1,142,900	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Pavement	873,550	788,465	874,205	-
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Pavement Gen. Fund Budget	*873,550*	*788,465*	*874,205*	-
State Grants - LoCIP	186,070	186,075	186,075	-
State Grants - Town Aid	52,620	100,390	82,620	-
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	*238,690*	*286,465*	*268,695*	-
Total	1,112,240	1,074,930	1,142,900	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	7.92	7.00	8.00	-
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	7.92	7.00	8.00	-

Budget Commentary

The lower expenditures in Personal Services for FY 06 is the result of vacancies in this program. These positions will be filled for FY 07. The higher expenditures in Supplies in FY 06 are the result of repairs from the October flooding in town and the repairs to the failed storm water outfall off of Kennedy Road near Ellsworth School. These expenditures were made from the higher than estimated revenues received from the State for the Town Aid Roads grant. FY 07 Supplies increase $30,000 used for pavement preventive maintenance. This increase is funded through the State Town Aid Roads grant.

PAVEMENT

Products & Services

Seal Pavement Cracks *$97,055*

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

Localized Pavement Repairs *$139,120*

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

Pavement Preventative Maintenance *$88,050*

- Perform thin overlays and other related maintenance measures on certain street sections including:
  - Hickory Drive
  - Cedar Road
  - Spruce Road

Repair Sidewalks *$90,000*

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

Reclaim Streets *$126,000*

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

Repair Curbs *$189,775*

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

Repair Lawns *$98,000*

- Repair lawns damaged during snow removal.

Repair Dirt Roads *$28,500*

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

Repave Streets *$286,400*

- Restore street surface with hot-mix asphalt overlay on:
  - West Rosemont Avenue
  - Tobey Avenue
  - Hollow Brook Road
  - Oxcart Drive
  - Coach Circle
  - Carriage Way
  - Winthrop Road
  - Squire Road

STORMWATER DRAINAGE

Maintains drainage channels, stormwater outlets and detention ponds. Repairs existing drainage structures, such as catch basins, and adds new drainage structures as needed throughout the town.

Expenditures

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	195,930	159,790	212,255	-
Supplies	28,730	31,300	29,595	-
Services	21,940	20,000	21,300	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	246,600	211,090	263,150	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Stormwater Drainage	246,600	211,090	263,150	-
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Storm. Drainage Gen. Fund Budget	*246,600*	*211,090*	*263,150*	-
State Grants - LoCIP	-			
State Grants - Town Aid				
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	246,600	211,090	263,150	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.92	2.25	3.00	-
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	2.92	2.25	3.00	-

Budget Commentary

For FY 06, the lower expenditures in Personal Services and lower FTE totals are related to two position vacancies during the year. For FY 07, the positions are anticipated to be full for the entire year.

STORMWATER DRAINAGE

Products & Services

Repair or Replace Catch Basins *$85,165*
Adjust Manholes

- 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 *$16,835*

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

Maintain Concrete Channel of *$18,690*
Deckers Brook

- Clean debris, remove siltation and vegetation.

New Drainage Systems *$40,760*

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

Complaint Resolution *$18,700*

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

Maintain 92 Miles of Drainage Pipe *$28,380*

- 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 *$22,490*

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

Catch Basin Sand and Litter Removal *$32,130*
& Inspection

- Inspect and remove sand, litter and other debris from 4,000 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	526,290	502,140	567,980	-
Supplies	19,910	24,450	45,510	-
Services	40,000	62,525	59,820	-
Maintenance & Repair	11,080	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	376,050	448,500	464,670	-
Total	973,330	1,037,615	1,137,980	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Traffic Safety	973,330	1,037,615	1,112,980	-
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Traffic Safety Gen. Fund Budget	*973,330*	*1,037,615*	*1,112,980*	-
State Grants - LoCIP	-			
State Grants - Town Aid	-	-	25,000	-
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	*25,000*	-
Total	973,330	1,037,615	1,137,980	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	8.00	7.66	8.00	-
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	8.00	7.66	8.00	-

Budget Commentary

The lower expenditures in Personal Services for FY 06 are the result of a vacancy in this program. The higher expenditures in supplies in FY 06 are the result of repairs to safely secure the causeway on Batchelder Road following the October 2005 flooding. FY 06 increases in the Energy & Utility line are for electrical rate increases that effect streetlight and traffic signals, and increases in the services line for contractual street light repairs. FY 07 expenditures include an increase for streetlight replacements which is from the Town Aid Roads grant, fully funding the vacant position and increases in the Energy & Utility line for electrical rate increases that effect streetlights and traffic signals.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Products & Services

Town-Wide Safety Markings *$75,200*
- Install and maintain pavement markings
- Repaint crosswalks, stop lines and railroad crossings as needed.

Traffic & Safety Signing *$101,620*
- 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 *$503,910*
- 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 *$97,925*
- Fund utility costs for 50 traffic signals
- Maintain traffic signals and school signs
- Conduct annual safety tests; monitor repairs.

Community Events *$81,750*
- Set up and take down equipment for events which have included:
    - Shad Derby
    - 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 *$16,370*
- Maintain and repair four miles of guide rails.

Sanitary Waste Removal *$68,220*
- Pick up trash at special events
- Pay dumping fees for trash disposal.

State-Mandated Evictions and Auctions *$24,370*
- Respond to up to 45 evictions yearly
- Move and store property for 10-16 evictions
- Auction unclaimed and town surplus property.

Voter Setup *$21,625*
- Set up and take down equipment for referendums, primaries and elections.

24-Hour Emergency Response *$26,210*
- 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 *$32,880*
- Perform 20 traffic engineering investigations
- Confer with DOT traffic liaison
- Review traffic impacts from proposed commercial and residential developments.

Clean Streets *$87,900*
- 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	227,680	226,110	238,610	-
Supplies	28,860	30,500	28,860	-
Services	33,410	35,500	33,180	-
Maintenance & Repair	184,100	203,300	189,620	-
Grants & Contributions	-	-	-	-
Capital Outlay	251,130	254,000	258,665	-
Energy & Utility	62,500	89,270	96,290	-
Total	787,680	838,680	845,225	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Equipment Repair	787,680	838,680	845,225	-
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Equip. Repair Gen. Fund Budget	*787,680*	*838,680*	*845,225*	-
State Grants - LoCIP	-			
State Grants - Town Aid	-			
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	787,680	838,680	845,225	

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees	0.40	0.40	0.40	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.40	3.40	3.40	-

Budget Commentary

Higher fuel costs for FY 06 and FY 07 have led to greater expenditures in Energy & Utilities. The higher expenditure for Maintenance & Repair in FY 06 results from higher than anticipated costs for repair of Public Works equipment. Funds are allocated in capital outlay to purchase a hybrid sedan to replace a 13 year old vehicle.

EQUIPMENT REPAIR

Products & Services

Fleet Maintenance *$420,325*

- 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 *$265,300*

- Purchase new vehicles and equipment.

Fuel Management *$159,600*

- 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

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	119,590	135,851	136,255	-
Supplies	108,310	104,000	108,920	-
Services	-	-	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	227,900	239,851	245,175	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Storm Control	140,510	156,851	157,175	-
Charges to Other Departments	-			
Town Support for Education			-	-
Subtotal: Storm Control Gen. Fund Budget	*140,510*	*156,851*	*157,175*	-
State Grants - Town Aid	87,390	83,000	88,000	-
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	*87,390*	*83,000*	*88,000*	-
Total	227,900	239,851	245,175	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-		-	-
Regular Part Time Employees				
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

Higher than estimated costs for Personal Services in FY 06 resulted from overtime costs which were higher than budgeted.

STORM CONTROL

Products & Services

Clear, Safe Pavement Surfaces *$223,875*

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

Complaint Response *$21,300*

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

PUBLIC WORKS

FY 2006 Highlights

Public Works services provided in our community are an integral part of our citizens' everyday lives as evidenced this past year as the Department addressed several storm water concerns. In mid October 2005, heavy and persistent rains caused serious flooding in the town at several locations, some requiring emergency response. On Saturday, October 15th, a storm water culvert which carries water from Meadow Brook under White Rock Drive was overwhelmed by the flooding. As a result, the soils around the culvert, as well as the pavement above it were washed away. This wash-out meant that the residents at the end of the street had no way to enter or exit their homes, as there is no other way out from the cul-de-sac. A crew from Public Works brought in stone and other materials to fill in around and above the culvert to bring the street back up to a level so that vehicles could again drive over the area and residents could again exit their homes. This work was completed in less than a day. Over the next few weeks, Public Works returned to repave the street over the culvert.

On Pleasant Street near the railroad bridge, the street was washed away in sections. The damage to the street resulted from the flooding of the adjacent Mill Brook, which overflowed its banks, undermined the base of Pleasant Street, and washed away large sections of the pavement. One of the sections washed away was 4-½ feet deep. Once the flooded Farmington River returned to within its banks, Public Works brought in large amounts of rock and stone to fill in the washed out areas and strengthen the bank along the river. The street was then resurfaced to allow traffic to resume using the street.

On Pierson Lane, a brook crossing under the street overwhelmed the culvert and washed away a 20-foot section of the sidewalk. Public Works filled in this damaged section and replaced the sidewalk. On Merriman Road, a part of a wall surrounding a drainage pond gave way and eroded an area adjacent to the street. Public Works filled in the area. On Old River Street, two large drainage pipes were damaged by the flooding. The Department removed the damaged pipes and replaced them with new large drainage pipes. At Northwest Park, a large section of a walkway was washed away near the pond. Public Works dealt with the eroded area and replaced the walkway.

Earlier in the year, a large storm water outfall (a structure where the storm water sewer ends and where the storm water enters a water body) failed, which led to significant erosion behind some houses on Kennedy Road near Oliver Ellsworth School. Staff from Engineering and Public Works evaluated the cause of the failure and designed a new outfall. Because of the estimated cost and being that a contractor would probably not be able to get the project completed before the winter, Public Works and Engineering took on the task and completed it in a timely manner at a cost significantly less than the estimate.

Public Works also replaced the storm water system (sewers and catch basins) on Sinclair Street, and installed a new drainage system at the eastern end of Wilson Avenue – a location that historically had flooded following rain.

Streets which were resurfaced (paved) or received thin overlays included: Kennedy Road (Palisado to Buckland), Sheffield Drive, Mountain Road (Bloomfield to Sylvia), Millbrook Circle, Douglas Street, Wilton Road, Portman Street, Indian Hill Road, Pigeon Hill Road, Prospect Hill Road (West to Poquonock), and Chestnut Drive.

Work was completed on the Facility Planning & Reuse Study to help determine the best use for various town facilities and buildings and if they are adequate for our future needs. This particular study took into consideration two previous studies: one for the Senior Center and one for all-day kindergarten and combined them with a mix of other buildings that could be impacted/utilized for several different uses. The study matched these buildings or new buildings with programs for seniors, early childhood, recreation, and existing programs at the Milo Peck Center. Scenarios from the study will be incorporated into the town's Capital Improvement Program (CIP).

Work was completed on the final phase of improvements to the Welch Pool. This phase included improvements to the interior of the bathhouse building. Previous phases included replacing the underground piping and installation of a liner on the bottom and sides of the pool.

PUBLIC WORKS

Performance Measures	FY 2005 Actual	FY 2006 Target	FY 2006 Estimate	FY 2007 Target
Number of pothole complaints resolved	75	85	85	80
Number of street miles receiving preventive maintenance	5	6	0	5
Percent of town street miles re-paved	2.1%	3.45%	3.5%	2.9%
Number of trees trimmed	43	100	100	110
Percent of weeks that athletic fields and Town Green are mowed in accordance with frequency standard	80%	80%	70%	80%
Number of complaints regarding litter	4	40	40	10
Percent of catch-basins cleaned per year	0%	50%	51%	28%

FY 2007 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. Replace the roof over the gym at the Milo Peck Center to resolve a leaking problem.
3. Replace 13 old streetlight poles in the corporate areas that are in poor condition.
4. Continue program to replace old town automobiles with hybrid engine cars with improved gas mileage.
5. Continue to work towards meeting new federal mandates to improve stormwater runoff quality.
6. Develop and implement multi-year plan for management of streetlights, outdoor and park lighting.
7. Continue to update fleet as well and equipment by replacing a dump truck/snow plow (100,000 miles), as well as a 31 year old sidewalk tractor plow.

INFORMATION SERVICES

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

Expenditures

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	270,720	283,000	278,390	304,670	-
Supplies	80,445	66,030	80,540	87,550	-
Services	131,773	77,810	92,510	99,910	-
Maintenance & Repair	4,177	8,060	8,060	10,400	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	2,797	2,320	2,450	2,350	-
Total	489,912	437,220	461,950	504,880	-

* 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 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Info. Services	371,225	365,510	387,350	400,480	-
Other General Fund Accounts	66,878	47,710	50,600	56,600	-
Subtotal: Info. Services Gen. Fund	*438,103*	*413,220*	*437,950*	*457,080*	-
Grants	12,000	12,000	12,000	12,000	-
Other Funds	-	-	-	17,000	-
User Fees	39,809	12,000	12,000	18,800	-
Subtotal: Other Funds	*51,809*	*24,000*	*24,000*	*47,800*	-
Total	489,912	437,220	461,950	504,880	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00	-
Regular Part Time Employees	1.20	1.20	1.15	1.20	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	4.20	4.20	4.15	4.20	-

Budget Commentary

FY 06 is estimated to come in 5% above budget due to printing expenses, which is addressed in the FY 07 budget. The FY 07 proposed increase of 8.73% is due to two staff receiving full health insurance benefits in the Town Clerk's Office and a $10,000 appropriation for the Town of Windsor's 375th anniversary.

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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	192,690	188,520	210,740	-
Supplies	19,990	19,990	21,300	-
Services	31,460	32,460	32,260	-
Maintenance & Repair	8,060	8,060	10,400	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,970	2,100	2,000	-
Total	254,170	251,130	276,700	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Info. Services	230,170	227,130	248,900	-
Other General Fund Accounts	-	-	-	-
Subtotal: Info. Services General Fund	*230,170*	*227,130*	*248,900*	-
Grants	12,000	12,000	12,000	-
Private Contributions				
User Fees	12,000	12,000	15,800	-
Subtotal: Other Funds	*24,000*	*24,000*	*27,800*	-
Total	254,170	251,130	276,700	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.20	1.15	1.20	-
Temporary/Seasonal Employees	-	-		-
Total	3.20	3.15	3.20	-

Budget Commentary

FY 06 is estimated to come in slightly below budget, which includes improvements to the document vault in scanning of large books from 1900 to 1970 and a land recording turn around of 24 hours all utlizing non general fund monies. FY 07 will see an increase of 9.4% or $18,050 in Personal Services over FY 06 due to two staff receiving full health insurance benefits.

TOWN CLERK

Products & Services

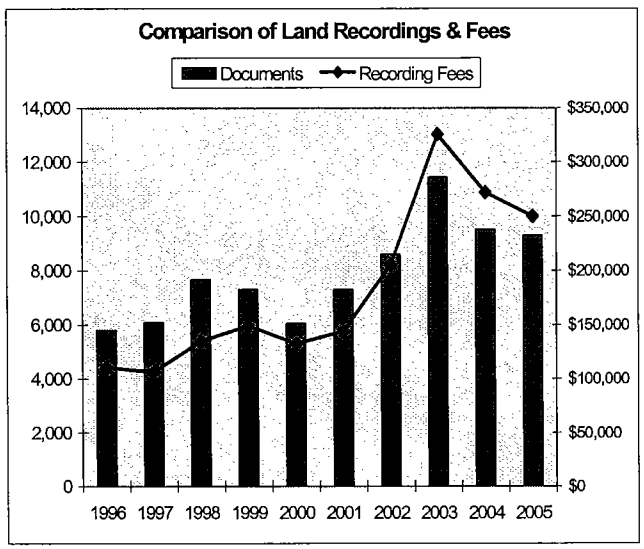
Public Records *$158,650*

- 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 *$35,690*

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

Comparison of Land Recordings & Recording Fees From 1996 through 2005 (Calendar year basis)



Elections Support *$46,890*

- 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
- Support Special Town Meetings according to State Statutes & Town Charter.

Notary/Trade names/Veterans Records *$13,890*

- 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 *$21,580*

- 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	90,310	89,870	93,930	-
Supplies	46,040	60,550	66,250	-
Services	46,350	60,050	67,650	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	350	350	350	-
Total	183,050	210,820	228,180	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Info. Services	135,340	160,220	151,580	-
Other General Fund Accounts	47,710	50,600	56,600	-
Subtotal: Info. Services General Fund	*183,050*	*210,820*	*208,180*	-
Other Funds	-	-	17,000	-
Private Contributions	-			
Enterprise Funds	-	-	3,000	-
Subtotal: Other Funds	-		*20,000*	
Total	183,050	210,820	228,180	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees				
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

The FY 06 budget reflects recommendations in accounting procedures related to marketing, organization wide postage, paper and copier leases. The proposed General Fund expenditures for FY 07 show an increase of 12% due primarily to an initial appropriation in anticipation of the town's 375th anniversary celebration as well as health benefit increases. Overall, General Fund expenses have been kept level or below that of FY 06, through cost saving initiatives and improved procedures in covering organization wide expenditures.

PUBLIC RELATIONS

Products & Services

Support to Town Manager *$49,300*

- 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 *$77,590*

- 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 *$91,290*

- 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 three seasonal brochures, Citizen's Guide to the Windsor Town Budget, 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.

375th Anniversary *$10,000*

- Begin planning efforts for the 375th anniversary of Connecticut's first town.

INFORMATION SERVICES

FY 2006 Highlights

A *Citizens Guide to the Budget* was published in an effort to raise public awareness on the town's budget process. The document received state-wide attention following an endorsement by the CT Conference of Municipalities that resulted in numerous inquiries from municipalities across the state looking to publish a similar document.

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

Election Activity:
Voters went to the polls three times in 2005.

1. The annual Budget Referendum was held on May 17, 2005, the percentage of Windsor Residents voting on the budget was 14.45%. The number of registered voters 18,245 - actual votes cast 2,637. The budget question passed by 9 votes – 1,323 voting "Yes" and 1,314 voted "No", which initiated a mandatory recount. On May 19, 2005 the re-canvass occurred the final count was 2,637 votes cast - 1,323 voting "Yes" and 1,314 voted "No". The budget passed by 9 votes.
2. On September 13, 2005 – 7,300 registered Democrats could vote in the Democratic Primary for Town Council. Three candidates resigned from the endorsed Democratic slate and formed an independent slate of five candidates to challenge two remaining endorsed candidates. The Challenge slate won with 1,393 Democrats voting.
3. On November 8, 2005 – 5,191 registered voters (28.45%) participated in the Municipal Election for Town Council, Board of Education and constables.

Land Activity & Revenues:
The Town Clerk's office took in 8,631 land recordings during the calendar year 2005. This volume generated revenue to the Town's general fund three times greater than the cost to effectively run the Town Clerk's office. Below is a list showing the activity and revenue of the past years. The temporary Conveyance Tax legislation was again passed in the 2005 legislature, with a sunset clause of June 30, 2007. Unless extended again, the conveyance tax collected by the municipality will go back from $2.50 to $1.10 per thousand. A new statute to preserve farm land, land protection, affordable housing and historic preservation levied a $30 fee on each land recording, mirroring the Historic Document Fee. Of this fee, $26.00 goes to the State; $3.00 goes to the Town to be used to pay for local capital improvement projects as defined in section CGS 7-536 and $1.00 remains in the Town Clerk's office.

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	$268,748
2002	8,595	$205,170	$144,790	$349,960
2003	11,436	$325,722	$375,715	$701,437
2004	9,750	$271,941	$450,089	$722,030
2005	8,631	$249,996	$486,360	$736,356

The 2005/2006 Historic Document Grant of $12,000 was used to continue our map preservation project which started in 2001/2002 at a total cost of $110,800. Over the past four years through the use of Grant funds we have preserved all but the last 73 map boards. We also continued our preservation of the land documents by scanning in the very large land books spanning approximately 1900 to 1970. These pages are now available for print through our computers, thus reducing the handling of the very old books.

INFORMATION SERVICES

FY 2007 Goals

1. Continue the restoration project on the 1850-1950 maps preservation project for the last 30 two-sided and 33 one-sided map boards.
2. Apply for the Competitive Historic Preservation grant to enable the town to initiate the establishment and development of a centralized Records Management program.
3. Begin planning efforts for the 375th anniversary of the town.

ADMINISTRATIVE SERVICES

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

Expenditures

	FY 2005	FY 2006		FY 2007	
Expenditures by Category *	Actual	Budget	Estimate	Proposed	Adopted
Personal Services	1,415,107	1,590,440	1,518,370	1,643,310	-
Supplies	60,819	56,090	60,920	57,000	-
Services	155,962	148,410	180,950	163,640	-
Maintenance & Repair	35,789	39,850	47,350	39,260	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	18,815	12,000	12,000	12,000	-
Energy & Utility	11,352	11,120	11,740	11,920	-
Total	1,697,844	1,857,910	1,831,330	1,927,130	-

* 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		FY 2007	
Funding Source	Actual	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	1,545,049	1,698,690	1,672,110	1,760,400	-
TSE and Other G.F. Accounts	-	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*1,545,049*	*1,698,690*	*1,672,110*	*1,760,400*	-
Insurance Internal Svc. Fund	134,315	141,340	141,340	148,850	-
Enterprise Funds	18,480	17,880	17,880	17,880	-
Other Funds	-	-	-	-	-
Subtotal: Other Funds	*152,795*	*159,220*	*159,220*	*166,730*	-
Total	1,697,844	1,857,910	1,831,330	1,927,130	-

Personnel Requirements

	FY 2005	FY 2006		FY 2007	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	17.21	19.00	18.00	19.00	-
Regular Part Time Employees	0.58	0.47	0.47	0.47	-
Temporary/Seasonal Employees	0.42	0.42	0.75	0.42	-
Total	18.21	19.89	19.22	19.89	-

Budget Commentary

FY 06 General Fund for Administrative Services is expected to come in under budget by $26,580. This is due primarily to vacant positions offset by increases in contractual services. FY 07 General Fund is proposed to be $61,710 or 3.6% over the prior year budget due primarily to salary and benefit increases.

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 public of overall fiscal status and performance of the Town.

Expenditures

	FY 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	538,860	466,990	550,090	
Supplies	21,470	20,870	18,000	
Services	12,350	44,960	17,200	
Maintenance & Repair	32,420	39,920	33,500	
Grants & Contributions	-	-	-	
Capital Outlay	-	-	-	
Energy & Utility	3,080	3,500	3,500	
Total	608,180	576,240	622,290	

* 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 Internal Service Fund, reflecting the cash management and record keeping required under the self-insurance program.

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	593,180	561,240	607,290	
Other General Fund Accounts	-	-	-	
Subtotal: Adm. Svcs. Gen. Fund Budget	*593,180*	*561,240*	*607,290*	
Insurance Internal Svc. Fund	15,000	15,000	15,000	
Enterprise Funds				
Other Funds				
Subtotal: Other Funds	*15,000*	*15,000*	*15,000*	
Total	608,180	576,240	622,290	

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	7.00	6.00	7.00	
Regular Part Time Employees				
Temporary/Seasonal Employees	0.12	0.45	0.12	
Total	7.12	6.45	7.12	

Budget Commentary

The General Fund for FY 06 is expected to be under budget by approximately $31,940 due primarily to the Finance Director position remaining vacant for six months offset by increases in contractual services. The FY 07 budget reflects $14,110 or 2.4% over the FY 06 budget due primarily to salary & benefit cost increases.

FINANCIAL ACCOUNTING AND REPORTING

Products & Services

Accounting & Analysis *$248,900*

- 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 *$93,300*

- Assist the independent auditor during fieldwork and in preparation of the annual financial statements
- Prepare the records and statements required for GASB34.

Payroll & Benefits *$99,600*

- Administer the town's payroll and benefits
- Communicate payroll to town staff, and coordinate changes in deductions
- Prepare and pay monthly insurance premiums and manage pension and payroll deduction plans.

Cash Management *$24,900*

- 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 *$155,590*

- Coordinate the preparation of the town's annual General Fund and related budgets
- Monitor revenues and expenditures for all town funds
- Provide the technical financial assistance necessary for the preparation of the Capital Improvement Program.

HUMAN RESOURCES

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 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	261,970	261,970	273,140	-
Supplies	1,650	1,650	2,080	-
Services	43,260	43,260	46,230	-
Maintenance & Repair	3,850	3,850	2,070	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,200	1,200	1,200	-
Total	311,930	311,930	324,720	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	311,930	311,930	324,720	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*311,930*	*311,930*	*324,720*	-
Insurance Internal Svc. Fund				
Enterprise Funds				
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	311,930	311,930	324,720	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees				
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	-

Budget Commentary

In FY 06, Human Resources is expected to come in on budget. Increases for FY 07 are primarily due to the increases in Personal service costs. Contractual services has been increased slightly in anticipation of higher unemployment compensation costs and required random drug screen costs due to inflation. The FY 07 budget also restores membership to CCM's Labor Relations and Data Services which provides labor contract and compensation information and assists with negotiation and compensation decisions.

HUMAN RESOURCES

Products & Services

Recruitment and Selection *$82,280*

- 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 *$65,830*

- Administer three labor contracts for the Town of Windsor: IBPO (Police), UPSEU Local 424, Unit 10 (public safety dispatchers), and UPSEU Local 424, Unit 6 (public works and clerical)
- 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 *$98,740*

- 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 *$31,920*

- 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 *$16,460*

- 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 *$15,490*

- 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 *$14,000*

- Ensure compliance with State and Federal mandates such as the Americans with Disabilities Act (ADA), the Family Medical Leave Act (FMLA), the DOT regulations on drug & alcohol testing, HIPAA, CT Civil Union law and all State and Federal labor laws.

INFORMATION TECHNOLOGY

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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	247,200	247,000	258,640	-
Supplies	4,100	4,100	4,100	-
Services	45,600	45,600	45,780	-
Maintenance & Repair	3,000	3,000	3,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	12,000	12,000	12,000	-
Energy & Utility	3,230	3,430	3,500	-
Total	315,130	315,130	327,020	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Admin. Services	297,250	297,250	309,140	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*297,250*	*297,250*	*309,140*	-
Insurance Internal Svc. Fund				
Enterprise Funds	17,880	17,880	17,880	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*17,880*	*17,880*	*17,880*	-
Total	315,130	315,130	327,020	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees				
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	-

Budget Commentary

In FY 06, Information Technology is expected to come in on budget. The proposed FY 07 budget reflects a $11,890 or 3.8% increase over the prior year due primarily to salary and benefit increases.

INFORMATION TECHNOLOGY

Products & Services

Application Support *$202,880*

- Provide departments with short and long-term consultation in evaluating, maintaining and updating department specific applications
- Support department specific applications
- Maintain and update town organizational software applications and security
- Assist departments in developing custom databases and other applications for departmental and online use
- Support the Police Department's state, internal, and mobile applications
- Provide GIS applications to Assessing, Development Services and Police Departments.

Enterprise Networking System *$124,140*

- 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 Virtual Private Network
- Host and maintain the town's Internet\Intranet infrastructure and sites
- Resolve both local and wide area network problems within four hours, 95% of the time.

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 2006 Proposed	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Adopted
Personal Services	119,690	119,690	124,500	-
Supplies	1,060	1,060	1,300	-
Services	4,900	4,900	7,250	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	690	690	800	-
Total	126,340	126,340	133,850	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Admin. Services	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	-	-	-	-
Insurance Internal Svc. Fund	126,340	126,340	133,850	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*126,340*	*126,340*	*133,850*	-
Total	126,340	126,340	133,850	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

The FY 06 budget is expected to come in as budgeted. FY 07 shows a 5.9% increase due primarily to salary and benefit increases.

RISK MANAGEMENT

Products and Services

Insurance *$47,000*

- 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 *$8,000*

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

Employee Safety *$40,300*

- 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 *$38,550*

- 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 2006		FY 2007	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	256,190	256,190	263,420	-
Supplies	4,320	4,320	4,520	-
Services	19,970	19,970	21,870	-
Maintenance & Repair	290	290	290	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,890	1,890	1,890	-
Total	282,660	282,660	291,990	-

* 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 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	282,660	282,660	291,990	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*282,660*	*282,660*	*291,990*	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	282,660	282,660	291,990	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	3.00	3.00	
Regular Part Time Employees	0.23	0.23	0.23	
Temporary/Seasonal Employees	-	-	-	-
Total	3.23	3.23	3.23	-

Budget Commentary

The FY 07 budget shows a 3.3% increase due primarily to salary and benefit adjustments.

PROPERTY VALUATION

Products and Services

Property Valuation *$233,570*

- Develop and maintain valuations for 11,909 real estate, 27,403 motor vehicle and 1,250 personal property accounts
- Maintain and enhance the new town GIS/Assessment web site.
- Administer and conduct property revaluation process in FY 07 for potential FY 08 implementation.

Exemptions & Benefits $58,420

- Administer various exemptions to over 2,800 veteran, elderly, blind and disabled taxpayers with total benefits exceeding $300,000.

TAX COLLECTION

The Tax Collector's Office is responsible for collecting property taxes which provides support for the educational system and the town-wide services in the most courteous and efficient manner possible.

Expenditures

Expenditures by Category *	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	166,530	166,530	173,520	-
Supplies	23,490	28,920	27,000	-
Services	22,330	22,260	25,310	-
Maintenance & Repair	290	290	400	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,030	1,030	1,030	-
Total	213,670	219,030	227,260	-

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund - Admin. Services	213,670	219,030	227,260	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*213,670*	*219,030*	*227,260*	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	213,670	219,030	227,260	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	0.24	0.24	0.24	-
Temporary/Seasonal Employees	0.30	0.30	0.30	-
Total	2.54	2.54	2.54	-

Budget Commentary

The FY 06 budget will be over by 2.5% due to increased costs associated with the conversion of the Tax Collection and Parking Ticket Systems. Additional funds are included in the FY 07 budget for this computer upgrade. Proposed expenditures for FY 07 show an increase of 6.36% due to increased postage costs, salary and benefit increases and software upgrades.

TAX COLLECTION

Products and Services

Current Tax Collection *$56,200*

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

Delinquent Tax Collection *$129,660*

- 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.

Parking Tickets *$2,500*

- Collect fees for parking tickets for Police Dept.

Tax Billing Preparation *$38,900*

- 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

2006 Highlights

Information Technology ugraded the town's email system for increased functionality, security and controls.

Implemented the Mobile Data Terminal (MDT) Module of the Police Department's Computer Aided Dispatch and Records Management System. This allows patrol officers access to police applications from their vehicles.

Risk Management purchased a "Hazard Perception Simulator" to provide defensive driving training to truck and bus drivers. This system simulates differing road conditions to point out problems during different seasons as well as day and night conditions.

Hazard materials training has been provided to all employees who might encounter a situation while working on the roads. This includes Public Works, Engineering, and Solid Waste employees.

Risk Management provided safety orientation to all new hires full time and part time hires.

The Tax Office added a list of "Frequently Asked Questions" to the Town of Windsor's web-site. This has enabled taxpayers to quickly get answers to general concerns about their taxes.

A real estate tax sale was held which generated just under $100,000 in revenue. These revenues were offset due to adjustments to three commercial taxpayers.

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 participated in negotiations resulting in successor contracts for two unions that included health insurance plan design changes that will mitigate increases in future premium costs.

Human Resources participated in the Connecticut Public Sector Purchasing Coalition to get bids on employee life insurance, resulting in a reduction in the premium cost.

Human Resources continued to hold meetings with employees to discuss the rising cost of health insurance, the town's efforts to control costs and the financial results of changing the prescription plan to a self-funded plan. These sessions help increase awareness of how employees' behavior as consumers can impact costs.

Human Resources provided nine "Lunch and Learn" seminars that focused on employee wellness topics. Sexual harassment prevention training was provided for all seasonal hires.

Thirty-seven full-time and thirty-six part-time recruitment processes were coordinated by Human Resources. The department has also coordinated seasonal and temporary hirings, resulting in approximately 100 employees being hired.

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

Performance Measures	FY 2005 Actual	FY 2006 Target	FY 2006 Estimate	FY 2007 Target
Availability of network data access (% of time)	99%	99%	99%	99%
Number of grievances	0	2	2	3
Supervisory Training Sessions Conducted	3	2	2	3

ADMINISTRATIVE SERVICES

FY 2007 Goals

1. Ensure all truck drivers go through the Hazard Perception Simulator at least annually.
2. The Tax Office will continue to work with the IT Department and the software provider to consolidate tax bills onto fewer statements.
3. The Tax Office will join forces with a tracking company to locate taxpayers who have moved so their returned mail can be recirculated.
4. Continue employee benefit cost containment efforts and keep employees informed of such efforts through meetings, newsletter and electronic communications.
5. Conduct compensation and benefit analysis to determine competitiveness and current market placement.
6. Present more opportunities for supervisory and employee training.
7. Review of internal procedures and controls relating to cash receipts and recording, procurement, petty cash, and other related processes to ensure the integrity with regard to the handling of town funds.
8. Implementation of various GASB (Government Accounting Standards Board) statements and OPEB (Other Post Employment Benefits).
9. Implementation of more timely reconciliation procedures to enhance both internal controls and financial reporting.
10. Overall review of procedures under Finance and Reporting to improve efficiency.
11. Integrate additional information into our GIS infrastructure to provide geographic data representation in the Town Clerk, Windsor Police Department, and Planning GEOTMS integration.
12. Conduct public awareness campaign regarding annual Property Revaluation.
13. Complete property revaluation process prior to January 31, 2007.

GENERAL GOVERNMENT

FY 2007 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 2005	FY 2006		FY 2007	
	Actual	Budget	Estimated	Proposed	Adopted
Expenditures					
Town Council	12,194	17,500	17,480	17,650	-
Boards and Commissions	7,776	11,700	11,640	14,000	-
Probate Court	8,182	8,000	8,000	8,000	-
Elections	76,118	78,920	78,920	78,920	-
Counsel and Legal Advice	183,869	149,196	169,196	158,010	-
Town Manager's Office	219,935	339,010	276,590	371,565	-
Town Treasurer's Office	8,126	5,910	5,910	7,325	-
Independent Audit	34,940	42,640	42,640	44,400	-
Intergovernmental Services	36,788	35,590	35,590	37,470	-
Community Services	212,615	179,070	179,070	157,270	-
Total Expenditures	800,543	867,536	825,036	894,610	-

TOWN COUNCIL

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services		-	-	-	-
Supplies	1,144	3,060	2,950	3,060	-
Services	9,848	13,840	13,330	13,390	-
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	1,202	600	1,200	1,200	-
Total	12,194	17,500	17,480	17,650	-

* 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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 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 FY 06 are projected slightly lower than budgeted. FY 07 is budgeted slightly higher than FY 06 due to an increase in the Energy & Utility category to more accurately reflect those charges. The impact of this increase is offset by a reduction in the Contractual Services line.

BOARDS AND COMMISSIONS

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services		-	-	-	-
Supplies	2,674	2,450	2,150	2,950	-
Services	4,502	8,700	8,890	14,450	-
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	600	550	600	600	-
Total	7,776	11,700	11,640	18,000	-

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

Funding Sources

Funding Source:	FY 2005 Actual	2006 Budget	2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Gen. Fund - Boards and Commissions	7,776	11,700	11,640	14,000	-
Other Fund - Community Development Grant	-	-	-	4,000	-
Total	7,776	11,700	11,640	18,000	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees		-	-	-	-
Regular Part Time Employees		-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total		-	-	-	-

There are currently 24 boards, commissions, and committees serving the Town of Windsor. Responsibilities include:

- 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 FY 06 are expected to be at budgeted amount. The FY 07 budget reflects an overall increase of $6,300 due to the following: postage and allocations to the Human Relations Commission for the annual Bridge Builder's Award event ($1,500), Conversations on Race activities ($1,600), Conservation Commission ($2,000) to help support the Windsor Land Trust and funding for One Book - One Windsor ($1,500). These increases total $6,600 with $4,000 being funded by the Community Development Grant for Conversations on Race, One Book- One Windsor, and a portion of the Bridge Builder's Award as indicated under Funding Sources. However, these increases are mitigated by a reduction in membership fees and advertising to better reflect past usage.

PROBATE

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services		-	-	-	-
Supplies	6,812	6,550	6,550	6,550	-
Services	285	110	110	110	-
Maintenance & Repair	67	-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	1,018	1,340	1,340	1,340	-
Total	8,182	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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	-	-	-	-	-

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

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

Budget Commentary

Expenditures in FY 07 are budgeted at the FY 06 level.

ELECTIONS

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	60,894	61,960	61,960	63,440	-
Supplies	2,504	6,510	6,510	4,880	-
Services	10,876	7,500	7,500	7,650	-
Maintenance & Repair	310	900	900	900	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	1,534	2,050	2,050	2,050	-
Total	76,118	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 18,245 registered voters. Funds are included for supplies, payroll for election workers and the costs of the annual enumeration.

Budget Commentary

FY 07 is budgeted at the FY 06 level. To date, a decision has not yet been made by the State regarding the type of new voting machines to be acquired. However, per the registrar, all indication is that the town will be provided with one new machine per district. There is still $34,967 in a separate Capital Projects Fund designated for future machine replacement.

TOWN ATTORNEY

Expenditures by Category *	2005 Actual	2006 Budget	2006 Estimate	2007 Proposed	2007 Adopted
Personal Services		-	-	-	-
Supplies	3,963	4,000	4,000	4,000	-
Services	203,083	162,156	182,156	171,480	-
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility					
Total	207,046	166,156	186,156	175,480	-

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

Funding Sources

Funding Source:	2005 Actual	2006 Budget	2006 Estimate	2007 Proposed	2007 Adopted
Gen. Fund - Counsel & Legal Adv.	183,869	149,196	169,196	158,010	-
Town Support for Education	23,177	16,960	16,960	17,470	-
Subtotal: General Fund	*207,046*	*166,156*	*186,156*	*175,480*	-
Other Funds					
Total: Gen. Fund Budget	207,046	166,156	186,156	175,480	-

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

FY 06 expenditures will exceed the budget by about $20,000 due to additional legal costs associated with the Windsor-Bloomfield landfill. The budget request from the Town Attorney for FY 07 represents a 5.6% increase over FY 06. The breakdown of the retainer fees are as follows:

	FY 06	FY 07
Retainer	$67,836	$69,870
Litigation @ $150/hour	48,000	48,000
Legal Intern @ $50/hour	3,500	3,500
Conflict contingency	5,000	5,000
Books and periodicals	4,000	4,000
Membership fees	110	110
Total Cost	$128,446	$130,480

TOWN MANAGER

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	199,789	325,220	262,810	354,390	-
Supplies	5,851	3,900	3,550	4,200	-
Services	11,590	6,710	7,050	9,435	-
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	2,705	3,180	3,180	3,540	-
Total	219,935	339,010	276,590	371,565	-

* 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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Exempt - Town Manager	1.00	1.00	1.00	1.00	-
Regular Full Time Employees	2.50	2.50	1.25	2.00	-
Regular Part Time Employees	-	-	0.50	0.50	
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	3.50	3.50	2.75	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 between citizens and municipal officers, and improving the quality and range of public service.

Budget Commentary

FY 06 Expenditures are estimated to be $62,400 less than budget. The primary reason being a vacancy in the Assistant Town Manager's position and reduced travel and training. FY 07 increases reflect higher health insurance costs, restoration of professional development and higher postage rates. Energy & Utility costs show an increase to better reflect telephone charges.

TREASURER

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	15,138	11,480	11,480	13,925	-
Supplies		50	50	30	-
Services		-	-	-	-
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	300	300	300	300	-
Total	15,438	11,830	11,830	14,255	-

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

Funding Sources

Funding Source:	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	8,126	5,910	5,910	7,325	-
Town Support for Education	7,312	5,920	5,920	6,930	-
Total: Gen. Fund Budget	15,438	11,830	11,830	14,255	-

Personnel Requirements

Full Time Equivalents	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time Employees	0	0	0	0	
Part Time and Temporary FTE's	0.25	0.25	0.25	0.25	
Total	0.25	0.25	0.25	0.25	

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

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

Budget Commentary

The FY 07 budget reflects a 20.5% increase over the FY 06 level which includes a $2,000 increase requested by the treasurer.

INDEPENDENT AUDIT

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services		-	-	-	-
Supplies		-	-	-	-
Services	59,200	64,700	64,700	68,150	-
Maintenance & Repair		-	-	-	-
Grants & Contributions					
Capital Outlay					
Energy & Utility					
Total	59,200	64,700	64,700	68,150	-

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

Funding Sources

Funding Source	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund – Audit	34,940	42,640	42,640	44,400	-
Town Support for Education	14,960	10,660	10,660	12,350	-
Subtotal: Gen. Fund Budget	*49,900*	*53,300*	*53,300*	*56,750*	-
Charge to Landfill Enterprise Fund	5,300	6,000	6,000	6,000	-
Charge to Caring Connection Enterprise	2,000	2,700	2,700	2,700	-
Charge to Day Care Enterprise Fund	2,000	2,700	2,700	2,700	-
Subtotal: Other Funds	*9,300*	*11,400*	*11,400*	*11,400*	-
Total	59,200	64,700	64,700	68,150	-

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 (GAAP)
- Reviewing State Department of Education reports including the ED001, ED006 and DTL forms
- Preparing a management letter that includes audit findings and recommendations affecting internal controls, accounting systems, and legality of actions.

Budget Commentary

FY 06 expenditures are estimated at the budgeted level. FY 07 reflects a 5% increase over the previous year. It is recommended that a request for proposal for audit services be conducted in FY 07 as the existing audit firm has been retained for four audit cycles.

INTERGOVERNMENTAL SERVICES

Expenditures by Category *	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	36,788	35,590	35,590	37,470	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	36,788	35,590	35,590	37,470	-

* 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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 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 affairs, taking appropriate steps to serve the town's interests
- Contributions to the Greater Hartford Transit District
- Contributions to the Connecticut Conference of Municipalities for membership and Amicus Curiae

Budget Commentary

Services:	FY 2006	FY 2007
Capitol Region Council of Governments	16,503	17,040
Connecticut Conference of Municipalities	17,110	18,450
Connecticut Conference of Municipalities – Amicus Curiae	-	-
Greater Hartford Transit District	1,977	1,980
National League of Cities	-	-
National League of Cities Legal Defense Fund	-	-

COMMUNITY SERVICES

Expenditures by Category	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services					
Supplies					
Services					
Maintenance & Repair					
Grants & Contributions	212,615	179,070	179,070	157,270	-
Capital Outlay					
Energy & Utility					
Total	212,615	179,070	179,070	157,270	-

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 2006	Proposed FY 2007
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. Moved to Economic Development budget for FY07	$4,500	$0
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	$7,000
Volunteer Fire Companies Provide a matching grant of $1,000 to fire companies that conduct fundraisers. Moved to Fire Dept budget for FY07	$4,000	$0
First Town Downtown Support community efforts to revitalize downtown businesses.	$35,000	$35,000

	Adopted FY 2006	Proposed FY 2007
Cable Television Contribute to WIN-TV, Windsor's local cable station. Requested $18,198 for FY07	$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. (Moved to Planning budget for FY 07.)	$1,800	$0
First School Society Support maintenance efforts at the Palisado Cemetery.	$1,200	$1,200

	Adopted FY 2006	Proposed FY 2007
Bradley Development League Support a four town effort to market the benefits of locating businesses in the Bradley International Airport area. Moved to Economic Development budget for FY07	$2,000	$0
Fire Explorers Provides personal development and teamwork programs to Windsor Youth.	$10,000	$10,000
Police Explorers Contribute to the Police Explorers which provides personal development and teamwork programs to Windsor youth.	$10,000	$10,000
Network Against Domestic Abuse Support services provided to Windsor residents.	$2,000	$2,000
Windsor Recovery Club Support services provided to Windsor residents.	$2,000	$2,000
Hartford Interval House Support services provided to Windsor residents.	$2,000	$2,000
Housing Education Resource Center Support the provision of housing counseling and assistance services to Windsor residents through the Direct Services Program.	$2,500	$2,500

	Adopted FY 2006	Proposed FY 2007
Celebrate Windsor Non-profit organization established to manage the outdoor amphitheater and promote a range of cultural arts programs. Requested $47,500, $35,000 of which is for summer concert	$17,500	$17,500
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.	$4,110	$4,110
Huntington House To defray operational expenses and promote the appreciation for Arts.	$10,000	$0
Shad Derby Support the activities of the Shad Fest Bureau.	$5,000	$5,000
Celebrate Wilson Support an annual one-day event in August in Wilson.	$1,000	$1,000
Tourism Grant to Chamber of Commerce Promote tourism and increase small business opportunities.	$15,000	$15,000
Arts Fund Grants Program to promote Arts and Culture activities for Windsor residents	$10,000	$10,000

Budget Commentary

FY 07 expenditures are budgeted at a lower level than FY 06. Bradley Development League and Metro Hartford Alliance were moved to Economic Development, while Volunteer Fire companies was moved to the Fire Department. In addition, $1,800 for Hartford Soil & Water Conservation was moved to Planning under Development Services. A request from Windsor Historical Society for $10,000 is not proposed.

GENERAL SERVICES

FY 2007 General Fund Request

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

	FY 2005	FY 2006		FY 2007	
	Actual	Budget	Estimate	Proposed	Adopted
Expenditures					
Debt Service - Principal	1,650,280	1,414,320	1,554,320	1,420,320	
Debt Service - Interest	606,554	560,850	818,650	848,180	
Sewer Services	2,491,225	2,677,130	2,677,130	2,815,550	
Insurance	608,333	633,700	633,700	624,200	
Retirement Services	320,000	388,000	388,000	440,000	
Revaluation	45,000	30,000	30,000	30,000	
Recycling Services	337,810	349,970	349,970	361,520	
Capital Projects				200,000	
Tax Refunds--Prior Year	21,000	21,000	21,000	25,000	
Open Space				15,000	
Total Expenditures	6,080,202	6,074,970	6,472,770	6,779,770	-

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 2006		FY 2007	
Expenditure Summary	Budget	Estimate	Proposed	Approved
Debt Service – Principal	3,525,000	3,665,000	3,805,000	-
Debt Service – Interest	1,855,650	2,113,450	2,040,950	-
Total Debt Service	5,380,650	5,778,450	5,845,950	-

Funding Sources

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund – General Services	1,975,170	1,975,170	2,268,500	-
Carryover from Debt Service Fund		-	149,000	
Use of Fund Balance		397,800	70,000	
Town Support for Education	3,405,480	3,405,480	3,358,450	-
Total	5,380,650	5,778,450	5,845,950	-

2006-2007 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, 2006, the total debt authorized, including bonded debt, bond anticipation notes and authorized debt not issued will be $46,827,000. Grant receivables are expected to offset this amount by $3,254,290.

				2006 - 2007 Payments		
	Total Debt	**Less Anticipated Grants**	**Net Debt**	**Principal**	**Interest**	**Total**
SCHOOLS *	25,349,220	3,004,290	22,344,930	2,165,680	1,192,770	3,358,450
TOWN	21,477,780	250,000	21,227,780	1,639,320	848,180	2,487,500
TOTALS:	46,827,000	3,254,290	43,572,710	3,805,000	2,040,950	5,845,950

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

Budget Commentary

During FY 06 budget deliberations, the Town Council reduced the funding for debt service by $546,800. The funds were subsequently transferred during August 2005 from the General Fund Undesignated Unreserved Fund Balance to Debt Service to meet the FY 06 debt service obligations. The proposed budget applies $219,000 of cash resources to meet FY 07 debt service requirements. Sources of funding include General Fund Unreserved Undesignated Fund Balance ($70,000) and Debt Service Fund reserves ($149,000).

SEWER SERVICE

Expenditure Summary	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Approved
Sewer Services	2,677,130	2,677,130	2,815,550	-

Funding Sources

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	2,677,130	2,677,130	2,815,550	-
Non-General Fund				
Total	2,677,130	2,677,130	2,815,550	-

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

FY 07 charges are estimated to be 5.17% or $138,420 over the FY 06 budgeted amount.

INSURANCE

Expenditure Summary	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Insurance	1,422,750	1,422,750	1,463,800	-

Funding Sources

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Services – Insurance	633,700	633,700	624,200	-
Town Support for Education	609,050	609,050	659,600	-
Total General Fund	*1,242,750*	*1,242,750*	*1,283,800*	-
Special Revenue Fund	30,000	30,000	30,000	-
Insurance Internal Service Fund	150,000	150,000	150,000	-
Total Other Funds	*180,000*	*180,000*	*180,000*	-
Total	1,422,750	1,422,750	1,463,800	-

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

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

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

Liability	Amount
Auto	8,400
Umbrella	66,300
Comprehensive General	114,800
Property Protection	124,100
School Board Errors & Omissions	30,000
Sports Accident	15,000
Psychologists	20,000
Workers Comp.	255,000
Excess Workers Comp.	26,000
Total	**659,600**

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.	400,000	**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	**440,000**	**Total School Retirees and Employees Cost**	**410,770**
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	704,720		
Recreation & Leisure Services	64,240		
Health Services	42,300		
Human Services	80,790		
Library Services	88,380		
Development Services	147,960		
Public Works	279,880		
Information Services	29,230		
Administrative Services	161,710		
Town Manager	49,070		
Total Town Active Employees Cost *	**1,648,280**		

* 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 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Approved
Retirement Services	2,251,280	2,251,280	2,499,050	

Funding Sources

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Services – Retirement Services	388,000	388,000	440,000	
Other General Fund Service Units	1,479,810	1,479,810	1,648,280	
Town Support for Education	383,470	383,470	410,770	
Total	2,251,280	2,251,280	2,499,050	

TOTAL RETIREMENT CONTRIBUTION				
	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Town				
Retirement Non-Police	427,288	427,288	440,840	
Police Retirement	404,020	404,020	547,610	
Social Security	648,502	648,502	659,830	
Retirees Health Insurance	348,000	348,000	400,000	
Subtotal	1,827,810	1,827,810	2,048,280	
School				
Retirement	383,470	383,470	410,770	
Subtotal	383,470	383,470	410,770	
Actuarial/Consultant Services	40,000	40,000	40,000	
Total	2,251,280	2,251,280	2,499,050	

REVALUATION

Expenditure Summary	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Revaluation	30,000	30,000	30,000	-

Funding Sources

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
General Fund	30,000	30,000	30,000	-
Non-General Fund	-	-	-	-
Total	30,000	30,000	30,000	-

Revaluation is the mass appraisal of all property within the town to determine the fair market value for municipal tax purposes. The last revaluation that was completed and implemented was effective in FY05. For FY 07, a revaluation process was completed however the Town Council chose not to implement it. The above funding is to comply with Council directive to conduct annual revaluations for possible implementation in FY 08. The next required revaluation to be implemented will be effective for FY 10.

RECYCLING

The Town of Windsor contracts for curbside pick-up and disposal of recyclable materials for over 9,650 Windsor residences. In addition to promoting resource conservation it helps the town meet state mandated recycling goals. Leaf collection is also funded in this account.

	FY 2006		FY 2007	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Recycling	349,970	349,970	361,520	0

Funding Sources

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	349,970	349,970	361,520	0
Non-General Fund	-			
Total	349,970	349,970	361,520	0

Curbside Collection Services *$305,000*

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

Leaf Collection Services *$40,220*

· 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 2006		FY 2007	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Capital Projects – Town	5,485,000	5,477,000	8,893,480	
Capital Projects – Schools	378,000	65,000	810,840	
Total Capital Projects	5,863,000	5,542,000	9,704,320	

Funding Sources

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Services – Capital Projects			200,000	
Town Support for Education				
Subtotal – General Fund			*200,000*	
Other Funds	5,863,000	5,542,000	9,504,320	
Total	5,863,000	5,542,000	9,704,320	

Budget Commentary

This section contains pay-as-you-go capital projects funded by the General Fund. Proposed for FY07 is $185,000 for an economic development project entitled "Day Hill Road EDIP" and $15,000 for a replacement vehicle in the Development Service unit. The town and school projects contained in the FY 07 Capital Improvement Plan are summarized in total above with detail on the next page (Q-10).

CAPITAL PROJECTS (continued)

Anticipated FY 2007 Projects

Project	General Fund	New Bonding	State/Fed. Aid	Ent. Funds	Other Sources
	Source of Funding				
Street Resurfacing Program			215,384		
Street Reclamation Program					238,056
Sidewalk Replacement Program					50,000
Park Improvements - Athletic Field Equipment					50,000
Public Works Facility Improvements - Roof Design					50,000
Reconstruction of Prospect Hill Road - Design		270,400			
Resurface/Reconstruction of Day Hill Road		219,600			
Reconstruction of Lang Road		1,289,600			
Mechanic Street		200,000			
Day Hill Road EDIP	185,000	565,000			
New England Tradeport EDIP		1,950,000			
Hayden Station Fire House		2,856,880			
Milo Peck Center Renovations (Phase I)		638,560			
Senior Center Renovation & Expansion - Preliminary Design		100,000			
BOE - Roger Wolcott Early Childhood Center - Floor Tile		161,200			
BOE - Clover Street School - Code compliance upgrade		116,480			
BOE - Poquonock School - Convert Steam Heating Design					34,320
BOE - Sage Park Sch. - Install TV/DVD system classrooms		116,480			
BOE - Early Childhood Center - Preliminary Design		100,000			
BOE - WHS - Construct additional athletic storage					87,360
BOE - Poquonock School - Roof Replacement		195,000			
Totals	185,000	8,779,200	215,384	0	509,736

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 FY 05 this item was previously within the Tax Collector budget (as part of the Services expense line).

Expenditures

	FY 2006		FY 2007	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Tax Refunds Prior Year	21,000	21,000	25,000	-

Funding Sources

	FY 2006		FY 2007	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	21,000	21,000	25,000	-
Total	21,000	21,000	25,000	-

OPEN SPACE

Expenditures

Expenditure Summary	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Approved
Open Space	-	-	15,000	-

Funding Sources

Funding Source	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Approved
General Fund	-	-	15,000	-
Non-General Fund				-
Total	-	-	15,000	-

Budget Commentary

The Open Space Fund was created in January 2003 for the purpose of receiving payments in lieu of open space as well as donations and appropriations for the acquisition and preservation of open space.

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 $10,000 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 2005	FY 2006		FY 2007	
	Actual	Budget	Estimate	Proposed	Approved
PUBLIC LIABILITY					
Comprehensive Gen. Liability/Auto	270,000	270,000	270,000	280,000	-
Catastrophe Coverage (umbrella)	160,000	160,000	160,000	170,000	-
Public Officials' Liability	32,000	38,000	38,000	40,000	-
Football and Sports Accident	14,000	15,000	15,000	15,000	-
SubTotal - Public Liability	*476,000*	*483,000*	*483,000*	*505,000*	-
EMPLOYEE PROTECTION					
Civil Defense Accident	750	1,000	1,000	1,000	-
Volunteer Firemen Accident	11,000	11,000	11,000	12,000	-
Police Professional Liability	30,000	30,000	30,000	35,000	-
Pension Fiduciary Liability	12,000	12,000	12,000	12,000	-
School Board Errors & Omissions	25,000	25,000	25,000	30,000	-
Heart and Hypertension	125,000	110,000	110,000	100,000	-
Special Medical Claims	1,500	1,250	1,250	1,250	-
SubTotal - Employee Protection	*205,250*	*190,250*	*190,250*	*191,250*	-
PROPERTY PROTECTION					
Property including Flood/Earth	148,000	140,000	140,000	148,000	-
Inland Marine including Watercraft	9,600	8,000	8,000	8,000	-
Boiler	14,100	14,000	14,000	14,000	-
SubTotal - Property Protection	*171,700*	*162,000*	*162,000*	*170,000*	-
SECURITY					
Employee Blanket Bond (Crime)	5,600	6,000	6,000	6,000	-
SubTotal - Security	*5,600*	*6,000*	*6,000*	*6,000*	-
STATUTORY					
Constable's Bond	500	500	500	750	-
Tax Collector's Bond	1,000	1,000	1,000	1,100	-
Nurse Professional	2,400	2,500	2,500	7,700	-
Psychologists	-	20,000	20,000	20,000	-
SubTotal - Statutory	*3,900*	*24,000*	*24,000*	*29,550*	-
Total - Liability Insurance	862,450	865,250	865,250	901,800	-

WORKERS COMPENSATION
INTERNAL SERVICE FUND

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

	FY 2005	FY 2006		FY 2007	
	Actual	Budget	Estimate	Proposed	Approved
Workers Compensation	495,212	510,000	510,000	510,000	-
Excess Workers Comp. Premium	46,518	47,000	47,000	52,000	-
Total - Workers Compensation	541,730	557,000	557,000	562,000	-

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 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Approved
Hospitalization/Dental/Surgical	1,686,680	1,855,479	1,855,479	-	-
General Major Medical,					-
Life & Health & Accident	391,572	425,848	425,848	-	-
Health Maintenance Organization	681,824	760,443	760,443	-	-
Health and Dental	-	-	-	2,867,400	-
Life	-	-	-	40,900	-
Disability	-	-	-	90,300	-
Prescriptions	-	-	-	560,000	-
Subtotal: Health Insurance	2,760,076	3,041,770	3,041,770	3,558,600	-
Less Employee/Retiree Copay	(220,520)	(337,300)	(337,300)	(404,400)	-
Less Other Adjustments	(23,840)	(23,840)	(23,840)	(20,000)	-
Less Landfill Allocated Costs	(60,792)	(102,000)	(102,000)	(106,400)	-
Less Day Care Allocated Costs	(81,056)	(95,650)	(95,650)	(103,400)	-
Less Adult Day Care	(47,680)	(51,010)	(51,010)	(58,600)	-
Less Community Development	(19,320)	(25,500)	(25,500)	(26,600)	-
Less Premium Reserve Reimb	(178,800)	(140,000)	(140,000)	(45,000)	-
Less Use of Int. Svc. Fund Balance	(183,294)	(188,722)	(188,722)	(188,700)	-
Subtotal	(815,302)	(964,022)	(964,022)	(953,100)	-
Total General Fund Expense	1,944,774	2,077,748	2,077,748	2,605,500	-

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.

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 February of 2004, the Town Council approved the design for the final landform that it felt presented the best environmental and fiscal options to the residents for 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 has been submitted to the State Department of Environmental Protection for their approval.

In March 2006, the Windsor Town Council determined that the last receipt of waste at the Landfill will be when it reaches current permitted elevations as provided by the designed landform. By remaining open until the permitted elevations are reached, it is projected there will be adequate retained earnings on-hand plus interest income over 30 years, under present assumptions, to provide sufficient funding for closure and post-closure activities.

Revenues for FY 06 were lower than budgeted for two primary reasons: 1) tonnage of municipal solid waste (MSW) from Windsor was less; and 2) waste from the spot market was lower. It is believed that both of these reasons are the result of the enforcement of the regional waste disposal contracts by CRRA with the area waste haulers. Solid waste that had been previously delivered to the Landfill by area haulers from towns that have disposal contracts with CRRA is now being delivered to the regional resource recovery facility in Hartford. This has the effect of lowering tonnage delivered to the Landfill and reducing revenues to the Enterprise Fund.

Further, the difference in the tipping fee for MSW between the CRRA facility in Hartford and the Landfill has lessened over the past year. In addition, the tipping fee for CRRA will be reduced from $70/ton to $69/ton as of July 2006. As a result, it is recommended that the Landfill not increase its tipping fee for MSW for the next year. Therefore, the tip fee will remain at $66/ton, which is within 95% of CRRA's rate.

Revenues from contaminated soil increased for FY 06 because of the receipt of soil from several sites where the level of contamination was of an amount that was acceptable for disposal at the Landfill. Revenue from this source is highly variable from year to year. It is contingent upon the number of sites cleaned up, the amount of contamination at the sites, as well as whether the soil can be disposed at the Landfill.

Interest earnings on the Enterprise Fund balance have increased for FY 06, and are estimated to continue at this higher level for FY 07. This is the result of higher interest rates, and increasing fund balance.

Total operating expenses are fairly stable from FY 06 to FY 07. However, there are changes in the various line items. In Personal Services, costs are anticipated to be higher in FY 07 because of contractual increases and higher health insurance costs. Capital Outlay expenses will be lower as additional equipment will not be acquired as the Landfill nears the date of the last receipt of waste. However, more funding is being budgeted in Maintenance and Repairs in order to maintain the equipment already in use at the Landfill. Energy & Utility costs are higher for

FY 06 and are budgeted to be higher in FY 07 because of the increased costs for diesel fuel for the equipment. Some of the fund balance will be used to pay the costs of a small expansion to the landfill gas collection system. The system will be expanded into areas that have been filled to approximate final elevations. This will include the installation of a horizontal collector along a part of the south edge of the Landfill.

Staff continues to identify and attract the additional tonnage needed to reach proper final elevations, as well as meet the financial obligations associated with site closure and post-closure.

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2005	FY 2006		FY 2007	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Fees and Permits	$ 4,597,468	$ 5,635,824	$ 5,123,366	$ 5,145,385	$ -
Sales	-	-	-	-	-
Grants	-	-	-		
Other	-	-	-		
Total Operating Revenue	4,597,468	5,635,824	5,123,366	5,145,385	-
			-		
Operating Expenses:					
Administrative Overhead	$ 51,250	$ 51,250	$ 51,250	$ 51,250	$ -
Personal Services	697,488	673,805	667,336	718,190	-
Maintenance & Repairs	108,870	118,000	89,325	178,000	-
Energy & Utility	72,271	87,960	91,814	106,562	-
Contractual Services	500,976	549,600	466,431	553,100	-
Supplies	234,531	198,000	150,542	198,000	-
Payment in lieu of taxes	130,000	130,000	130,000	130,000	-
Rent expense	345,800	345,800	345,800	245,800	-
Capital Outlay	-	118,500	154,399	30,000	-
Other	42,983	1,800	27,125	27,800	-
Total Operating Expenses	2,184,169	2,274,715	2,174,021	2,238,702	-
Operating Income (loss)	2,413,299	3,361,109	2,949,345	2,906,683	-
Non-Operating Revenues & Expenses:					
Interest Earnings	275,362	208,255	425,421	528,100	-
Depreciation	185,641		215,400	215,400	
Use of balances not needed for current obligations	275,831	304,550	-	75,000	-
Total net income	2,227,189	3,264,814	3,159,365	3,144,383	-
Cash and Cash Equivalents	$ 13,089,862	$16,961,079	$16,249,227	$19,393,611	

Personnel Requirements	FY 2005	FY 2006		FY 2007	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	9.00	8.00	8.00	8.00	-
Regular Part Time Employees	0.60	1.00	0.60	0.60	-
Temporary/Seasonal Employees		-			
Total	9.60	9.00	8.60	8.60	-

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
OPERATING REVENUES BY SOURCE

	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
FEES AND PERMITS					
Commercial & Industrial Permit Fees	16,572	10,000	10,000	10,000	-
Bloomfield Commercial & Industrial Refuse	307,057	310,000	300,112	307,189	-
Windsor Commercial & Industrial Refuse	722,157	774,400	584,020	605,193	-
Residential Fees and Permits	70,929	65,000	63,000	65,000	-
Windsor Residential Refuse	571,285	619,840	407,101	417,311	-
Bloomfield Residential Refuse	2,440	6,200	790	3,300	-
Bloomfield Town Government	61	384	1,869	1,320	-
Windsor Town Government	1,482	4,000	5,558	1,320	-
Demolition & Brush	743,197	517,700	578,329	590,194	-
Commercial Special Waste	24,021	9,000	225	4,550	-
Contaminated Soil	3,245	4,000	176,568	60,000	-
Spot Market MSW	2,108,202	3,292,000	2,968,297	3,056,800	-
Scrap Metal	4,405	4,500	8,013	4,409	-
Tires	3,657	1,500	1,706	1,500	-
Commercial Recyclables	856	-	1,112	1,000	
Grass and Leaves	1,602	1,000	366	0	-
Recycling Administration	16,300	16,300	16,300	16,300	-
SALES					
Sale of Recycled Materials	-	-	-	-	-
MISCELLANEOUS					-
State Grants	-	-	-	-	-
Miscellaneous Other Revenue	-	-	-	-	-
TOTAL OPERATING REVENUES	4,597,468	5,635,824	5,123,366	5,145,385	-

LANDFILL OPERATIONS

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

Expenditures by Category	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Personal Services	673,805	667,336	718,190	-
Supplies	198,000	150,542	198,000	-
Services	131,600	121,181	135,100	-
Maintenance & Repair	118,000	89,325	178,000	-
Grants & Contributions	1,800	1,125	1,800	-
Capital Outlay	118,500	154,399	30,000	-
Energy & Utility	87,960	91,814	106,562	-
Insurance & Other	0	26,000	26,000	-
Administrative	354,150	354,150	304,150	-
Total	1,683,815	1,655,871	1,697,802	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimate	FY 2007 Proposed	FY 2007 Adopted
Regular Full Time	8.0	8.0	8.0	-
Part Time and Temporary FTE	1.0	.6	.6	-
Total FTE	9.0	8.6	8.6	-

Budget Commentary

The reduction in Administration is due to the reduction of rent payments to the town's General Fund. Capital Outlay line item has been reduced due to landfill nearing closure date. The Maintenance and Repair line item has been increased to account for the corresponding increase in costs that is anticipated for the repair of the existing landfill heavy equipment.

LANDFILL OPERATIONS

Products and Services

Solid Waste Management *$925,752*

- Weigh and process approximately 40,000 commercial and residential vehicles per year
- Produce monthly invoices for billing by the Finance Department
- Submit quarterly reports to the state on the amount of incoming and outgoing refuse
- Process approximately 650 residential permit renewal applications
- Process, compact, and cover approximately 6,250 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, Maintenance & Fueling *$332,200*

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

Technical Assistance *$7,000*

- Respond to requests from residents and businesses regarding:
  - recycling
  - household hazardous waste
  - composting
  - grass cycling
  - Technical assistance
- Organize household hazardous waste collection days

Recycling *$7,300*

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

Public Education *$5,000*

- 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

Property Maintenance *$90,400*

- Perform ground maintenance on 200 acres of Landfill property including:
  - Maintain 13,900 feet of perimeter fence line
  - Mow and plant approx 10 acres of grassed area
  - Plow access roads, recycling, and transfer station areas
- Provide preventative maintenance for all structures and facilities.

Administrative & Other *$330,150*

- 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 $245,800 = $122,900) 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
- Environmental Insurance: $26,000 annual premium on insurance policy

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 2,000 tons of wood and brush per year and generates compost and wood chip products.

	FY 2006		FY 2007	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	18,000	18,000	18,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Administrative	172,900	172,900	122,900	-
Total	190,900	190,900	140,900	-

Personnel Requirements

	FY 2006		FY 2007	
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.

Products & Services

Recycling & Composting Operation *$18,000*

- Process and compost leaves, wood chips and brush
- Collect and market approximately 750 tons of recyclable materials - metal, tires and batteries
- Operate small business recyclables receiving area.

Administrative *$122,900*

- 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 2006 Budget	FY 2006 Estimated	FY 2007 Proposed	FY 2007 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	400,000	327,250	400,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	400,000	327,250	400,000	-

Personnel Requirements

Full Time Equivalents	FY 2006 Budget	FY 2006 Estimated	FY 2007 Proposed	FY 2007 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

Net income in FY 07 is projected to add $3,144,383 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 $3.14 million in net income are realized, this will bring the total estimated balance to approximately $19.4 million at the end of FY 07.

ADULT DAY CARE ENTERPRISE FUND

INTRODUCTION

Windsor's Adult Day Health Center, The Caring Connection, celebrated its 18th anniversary in November of 2005. 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 38 frail or disabled adults per day, while giving respite support and peace of mind to caregivers. For FY 07, the number of clients served will increase to 40 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, foot care, hairdressing, manicure services and hearing evaluations 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 FY 07 budget is based on daily services for 40 clients per day for services provided at our 330 Windsor Avenue location. 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 2005	FY 2006		FY 2007	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges for services - customers	517,582	569,200	536,000	624,000	-
Other	36,408	22,000	22,000	25,000	-
Total Operating Revenue	553,990	591,200	558,000	649,000	-
Operating Expenses:					
Personal services	313,474	368,170	340,000	398,400	-
Depreciation	7,112				-
Supplies	17,031	20,300	18,500	19,200	-
Outside services	38,437	35,700	35,700	46,000	-
Repairs and maintenance	2,603	8,000	15,600	17,600	-
Grants and contributions	-	-	-	-	-
Capital outlay expense	32,284	25,000	20,000	25,000	-
Rent expense	68,000	68,000	68,000	68,000	-
Administration	-	-	-	11,000	-
Energy and utility	8,719	13,000	12,500	15,200	-
Other	860	5,800	4,900	5,900	
Total Operating Expenses	488,520	543,970	515,200	606,300	-
Operating income (loss)	65,470	47,230	42,800	42,700	-
Non-operating revenues (expenses):	-	-	-	-	
Donations	4,160				
Interest	7,264	3,200	8,636	9,065	-
Return of Contributed Capital		(30,000)	(90,000)	(30,000)	-
Change in Net Assets	76,894	20,430	(38,564)	21,765	-
Net Assets, beginning of year	332,511	337,261	409,405	370,841	-
Net Assets, end of year	409,405	357,691	370,841	392,606	-

Personnel Requirements

	FY 2005	FY 2006		FY 2007	
	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.00	4.00	4.00	4.00	-
Regular Part Time Employees	5.50	6.50	5.75	7.25	-
Temporary/Seasonal Employees	0.00	0.00	0.00	0.00	-
Total FTEs	9.50	10.50	9.75	11.25	-

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 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	53,530	52,100	54,200	-
Supplies	3,500	3,400	3,450	-
Services	5,100	5,100	6,200	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	-	-	2,750	-
Rent Expense	17,000	17,000	17,000	-
Energy & Utility	550	600	800	-
Other	1,400	1,300	1,400	-
Total	81,080	79,500	85,800	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	0.50	0.50	0.50	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

Estimates for FY 06 are close to budgeted amounts with a small increase in the FY 07 budget to cover increases in fuel.

ADMINISTRATION

Products & Services

Administration *$85,800*

- 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 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	99,300	89,300	118,550	-
Supplies	3,700	3,400	3,450	-
Services	22,500	23,000	31,200	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	-	-	2,750	-
Rent Expense	17,000	17,000	17,000	-
Energy & Utility	550	600	600	-
Other	1,200	1,100	1,150	-
Total	144,250	134,400	174,700	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	2.50	2.50	3.00	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.50	3.50	4.00	-

Budget Commentary

The FY 07 Personal Services line includes the addition of one part time registered or licensed practical nurse.

NURSING

Products & Services

Skilled/Non-Skilled Nursing *$104,530*

- 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 *$32,700*

- 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 *$37,470*

- 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 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	69,690	67,200	69,800	-
Supplies	3,200	3,100	3,200	-
Services	2,800	2,700	2,900	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	-	-	2,750	-
Rent Expense	17,000	17,000	17,000	-
Energy & Utility	450	500	550	-
Other	1,400	1,100	1,150	-
Total	94,540	91,600	97,350	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-			-
Temporary/Seasonal Employees				-
Total	1.00	1.00	1.00	-

Budget Commentary

Estimates for FY 06 are in line with the proposed FY 06 budget with a slight increase in the FY 07 budget.

SOCIAL WORK

Products & Services

Intake, Assessment and Case Management *$52,480*

- 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 *$44,870*

- 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 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	80,650	68,200	82,200	-
Supplies	7,500	6,500	6,900	-
Services	3,000	2,900	3,200	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	-	-	2,750	-
Rent Expense	17,000	17,000	17,000	-
Energy & Utility	450	500	550	-
Other	900	700	800	-
Total	109,500	95,800	113,400	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	1.00	0.25	0.50	-
Temporary/Seasonal Employees	-	-	-	-
Total	2.00	1.25	1.50	-

Budget Commentary

The FY 06 estimate includes a six-month part time position. FY 07 includes this same position for a 12-month period.

THERAPEUTIC RECREATION

Products & Services

Therapeutic Programming *$69,180*

- Develop, plan, and implement a therapeutic recreation program designed to meet client's cognitive, social, physical, and spiritual needs
- Develop and provide a monthly calendar of events
- Involve clients in on-going intergenerational programs with Windsor schools, Loomis Chaffee School, and pre-school programs
- Integrate clients in the community via attendance at cultural events (external), restaurants, and shops
- Provide special programming for clients with Alzheimer's Disease and related dementias
- Further enhance on-going Art and Music Therapy programs.

Activities of Daily Living *$20,640*

- Assist with all levels of personal care as needed.

Record Keeping/ Documentation/Education *$23,580*

- Assess, evaluate, and document client's therapeutic recreation needs as outlined by the CT Association of Adult Day Health Centers
- Complete all forms in conjunction with the care-plan and update on bi-annual basis
- Inventory and order all supplies for art, music, and therapeutic recreation programs
- Serve as mentor to undergraduate and graduate art therapy students from Springfield College.

TRANSPORTATION

Provide safe, accessible and assisted transportation for all handicapped and disabled adults.

Operating Expenses	FY 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	65,000	63,200	73,650	-
Supplies	2,400	2,100	2,200	-
Services	2,300	2,000	2,500	-
Maintenance & Repair	8,000	15,600	17,600	-
Grants & Contributions	-	-	-	-
Capital Outlay	25,000	20,000	25,000	-
Administration	-	-	-	-
Rent Expense	-	-	-	-
Energy & Utility	11,000	10,300	12,700	-
Other	900	700	1,400	-
Total	114,600	113,900	135,050	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	2.50	2.50	3.25	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.75	-

Budget Commentary

FY 07 includes the addition of one part time transportation coordinator.

TRANSPORTATION

Products & Services

Daily Transportation *$135,050*

- 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 three to four 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 2006 Highlights

The Caring Connection Adult Day Center continues to grow at its spacious and functional 9,000 square foot facility at 330 Windsor Avenue.

Both clients and caregivers continued to receive benefits from outside funding from various agencies in FY 06 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 and 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 received 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 FY 06 highlights include:

- The Caring Connection hosted six graduate and undergraduate Art Therapy Interns from Springfield College.
- Intergenerational programming continues with Loomis Chaffee School and Windsor High School.
- The Caring Connection received "Excellent Ratings" in its annual survey.
- LIMRA employees participated in the "United Way day of Caring".
- Caring Connection staff and clients raised $100 for Habitat for Humanity, $100 for Heifer International and participated in "Project Louisiana" to help five families who were relocated to Haughton, Louisiana because of Hurricane Katrina.
- Caring Connection wins a trophy from the Town of Windsor for collecting the most non-perishable food items for the Kiwanis Club's "Canoe Race" against hunger to benefit the Windsor Food Bank.
- Deloitte and Touche donates plants, bushes, materials and time to build a brick patio and raised planter at 330 Windsor Avenue on IMPACT DAY.
- Clients, staff, and community friends help to raise over $1,800 to purchase benches for outdoor patio area.
- Caring Connection purchased a new club passenger van.

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, D.C., 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's 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. The 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 respects 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 2005	FY 2006		FY 2007	
	Actual	Budget	Estimate	Proposed	Approved
Operating Revenue:					
Charges for services - customers	1,071,303	1,112,860	1,113,450	1,157,900	-
Other	-	1,500	1,190	1,000	-
Total Operating Revenue	1,071,303	1,114,360	1,114,640	1,158,900	-
Operating Expenses:					
Personal services	771,021	820,450	807,790	845,260	-
Depreciation	91	-	-	-	-
Repairs and maintenance	17,271	17,750	17,750	18,290	-
Fuel and utilities	15,385	17,270	22,950	26,910	-
Outside services	57,539	68,250	66,840	70,900	-
Administration	38,960	38,960	38,960	38,960	-
Supplies	31,749	26,750	25,500	26,000	-
Bad debts	-				-
Rent expense	110,330	110,330	110,330	110,330	-
Other	9,505	17,270	22,950	26,910	-
Total Operating Expenses	1,051,850	1,117,030	1,113,070	1,163,560	-
Operating income (loss)	19,452	(2,670)	1,570	(4,660)	-
Non-operating revenues (expenses):					
Interest	9,691	500	500	500	-
Change in Net Assets	29,144	(2,170)	2,070	(4,160)	-
Net Assets, beginning of year	289,782	332,942	318,926	320,996	
Net Assets, end of year	318,926	330,772	320,996	316,836	-

Personnel Requirements

	FY 2005	FY 2006		FY 2007	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	11.50	11.75	10.75	11.75	
Regular Part Time Employees	6.70	6.70	7.70	6.70	
Temporary/Seasonal Employees	1.30	1.30	1.30	1.30	
Total FTEs	19.50	19.75	19.75	19.75	

Budget Commentary

Expenditures for FY 06 are estimated to come in slightly lower due to a reconfiguration of full and part time staff. Expenditures for FY 07 are higher due to an increase in health insurance, salaries and utilities.

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. These programs are accredited by NAEYC and AMS.

Expenditures

	FY 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	213,320	210,330	221,000	-
Supplies	2,300	2,100	2,000	-
Services	3,220	3,000	3,120	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	218,840	215,430	226,120	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.45	2.40	2.40	-
Regular Part Time Employees	3.24	3.24	3.24	-
Temporary/Seasonal Employees	-	-	-	-
Total	5.69	5.64	5.64	-

Budget Commentary

Personal Services for FY 07 is projected to be higher due to the increased cost of health insurance and an increase in staff salaries.

INFANT/TODDLER PROGRAMS

Products & Services

Infant/Toddler *$185,420*

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

Montessori Toddler *$40,700*

- 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, an American Montessori accredited primary program, and summer camps for children ages three through five on a part time or full time schedule. During the school year, a total of 91 children are served in these programs with an additional 35 each week during the summer.

Expenditures

	FY 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	434,720	433,960	449,760	-
Supplies	15,700	14,650	15,500	-
Services	28,820	28,110	30,620	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	479,240	476,720	495,880	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.95	6.10	7.10	-
Regular Part Time Employees	2.66	3.66	2.66	-
Temporary/Seasonal Employees	-	-	-	-
Total	9.61	9.76	9.76	-

Budget Commentary

Personal Services for FY 07 are higher due to the increased cost in health insurance and increase in staff salaries.

PRESCHOOL/KINDERGARTEN PROGRAMS

Products & Services

Preschool *$79,340*

- Operate a developmentally appropriate early care program for three and four year old children during the school year.

Montessori *$361,990*

- Provide a Montessori educational experience for children ages three through five on a full or half day schedule from September to June.

Preschool Camp *$30,250*

- Conduct a nine week Discovery preschool summer camp for children age three through five.

Montessori Camp *$24,300*

- 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 Sage Park Middle School and offer a full-day summer camp program for children ages six through twelve.

Expenditures

	FY 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	172,410	163,500	174,500	-
Supplies	8,750	8,750	8,500	-
Services	36,210	35,730	37,160	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	217,370	207,980	220,160	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.35	2.25	2.25	-
Regular Part Time Employees	0.80	0.80	0.80	-
Temporary/Seasonal Employees	1.30	1.30	1.30	-
Total	4.45	4.35	4.35	-

Budget Commentary

Personal Services for FY 07 are projected to be higher due to the increased cost of health insurance and an increase in staff salaries.

ELEMENTARY PROGRAMS

Products & Services

Before and After School Elementary — *$153,090*

- Provide a before and after school program for first through fifth grade students
- Transport children to and from all Windsor elementary schools and Sage Park Middle School through a contract with Rainbow Bus Lines
- Expand to full day sessions during inclement weather, in-service days, holidays, and school vacations.

Elementary Camp — *$67,070*

- Provide a nine week full day summer camp experience for children ages six through twelve that includes educational and recreational field trips, daily swimming, arts and crafts activities, science and nature experiences, ceramics, and non-competitive games.

FACILITIES MANAGEMENT

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

	FY 2006		FY 2007	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	-	-	-	-
Maintenance & Repair	17,750	17,750	18,290	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	38,960	38,960	38,960	-
Rent Expense	110,330	110,330	110,330	-
Energy & Utility	17,270	22,950	26,910	-
Other	-	-	-	-
Total	184,310	189,990	194,490	-

Personnel Requirements

	FY 2006		FY 2007	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

The budget for FY 06 and FY 07 is projected to be higher than budgeted due to an increase in utility costs.

FACILITIES MANAGEMENT

Products & Services

Management *$149,290*

- Pay rental and administrative fees to the Town of Windsor.

Support Services *$45,200*

- Provide custodial services and utilities for Discovery Center programs.

FY 2006 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 continued to offer a variety of programs and services for families attending the Center and community at large. For example, families at the Center collected food throughout the year for the Windsor Food Bank and families participated in Healthy People's Holiday toy drive for Windsor families. Children planted flowering bulbs on school grounds and over 60 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 children and staff of Windsor Discovery Center's Before and After School program collected donations and clothes for Hurricane Katrina victims that were given to the Red Cross. Over $420 was collected by selling baked goods and lemonade and ten boxes of clothes were donated.

A 25th Anniversary celebration was held on May 7, 2005 to commemorate 25 years of caring for children at the Windsor Discovery Center. Staff planned the event that was well attended by many families past and present.

Staff and children attending Windsor Discovery Center programs organized Alex's Lemonade Stand for the second year. All funds collected were donated to Pediatric Cancer Research.

The staff of Windsor Discovery Center and Windsor Montessori School totaled over 650 hours of continuing education by attending workshops, seminars, professional training, and college credit classes in the field of early childhood education.

APPENDICES

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TOWN OF WINDSOR, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM
FY 2007-2012

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 Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2007						
Street Resurfacing Program	215,384	-	-	215,384	-	-
Street Reclamation Program	238,056	-	-	-	-	238,056
Sidewalk Replacement Program	50,000	-	-	-	-	50,000
Park Improvements - Athletic Field Equipment	50,000	-	-	-	-	50,000
Public Works Facility Improvements - Roof Design	50,000	-	-	-	-	50,000
Reconstruction of Prospect Hill Road - Design	270,400	-	270,400	-	-	-
Resurface/Reconstruction of Day Hill Road	219,600	-	219,600	-	-	-
Reconstruction of Lang Road	1,289,600	-	1,289,600	-	-	-
*Mechanic Street	200,000	-	200,000	-	-	-
Day Hill Road EDIP	750,000	185,000	565,000	-	-	-
New England Tradeport EDIP	1,950,000	-	1,950,000	-	-	-
Hayden Station Fire House	2,856,880	-	2,856,880	-	-	-
Milo Peck Center Renovations (Phase I)	638,560	-	638,560	-	-	-
Senior Center Renovation & Expansion Preliminary Design	100,000	-	100,000	-	-	-
BOE - Roger Wolcott Early Childhood Center - Floor Tile	161,200	-	161,200	-	-	-
BOE - Clover Street School - Code compliance upgrade	116,480	-	116,480	-	-	-
BOE - Poquonock School - Convert Steam Heating - Design	34,320	-	-	-	-	34,320
BOE - Sage Park School - Install TV/DVD system in classrooms	116,480	-	116,480	-	-	-
BOE - Early Childhood Center Preliminary Design	100,000	-	100,000	-	-	-
BOE - WHS - construct additional athletic storage	87,360	-	-	-	-	87,360
BOE - Poquonock School Roof Replacement	195,000	-	195,000	-	-	-
Subtotal FY 2007	9,689,320	185,000	8,779,200	215,384	-	509,736

***Mechanic Street previously authorized - not yet borrowed**

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2008						
Street Resurfacing Program	223,999	-	-	223,999	-	-
Street Reclamation	247,578	247,578	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Resurfacing of Day Hill Road (Phase I)	1,242,800	-	522,800	720,000	-	-
Milo Peck Center Renovations (Phase II)	658,320	-	658,320	-	-	-
Fire Department Rescue Truck (Rescue 2)	520,000	-	520,000	-	-	-
Stormwater Management Improvements	642,720	-	642,720	-	-	-
Park Improvements - Washington Park Rehab - Design	17,576	17,576	-	-	-	-
Public Works Facility Improvements - Roof	465,920	-	465,920	-	-	-
Windsor Green Improvements (Phase II)	364,000	-	364,000	-	-	-
Senior Center Renovation & Expansion Preliminary Design	270,400	-	270,400	-	-	-
BOE - Poquonock School - Convert Steam Heating (Phase II)	776,880	-	776,880	-	-	-
BOE - Clover Street - Convert Steam Heating (Design)	47,840	-	47,840	-	-	-
BOE - Oliver Ellsworth School Code Compliance Upgrade	201,760	-	201,760	-	-	-
BOE - Early Childhood Center (Final Design)	312,000	-	312,000	-	-	-
Subtotal FY 2008	6,041,793	315,154	4,782,640	943,999	-	-

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2009						
Street Resurfacing Program	232,959	-	-	232,959	-	-
Street Reclamation Program	257,481	257,481	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Design - Day Hill Road Capacity	208,000	-	208,000	-	-	-
Wilson Rt 159 Median Improvements - Design	161,200	-	161,200	-	-	-
Park Improvements - Washington Park Renovations	379,600	-	379,600	-	-	-
Senior Center Renovation & Expansion	3,603,936	-	3,603,936	-	-	-
Fire Dept. - Replacement of Rescue 7	468,000	-	468,000	-	-	-
Stormwater Management Improvements	645,840	-	645,840	-	-	-
Reconstruction of Prospect Hill Road	3,632,720	-	3,632,720	-	-	-
Resurfacing of Day Hill Road (Phase II)	624,000	-	624,000	-	-	-
Reconstruction of Stone Road - Design	208,000	-	208,000	-	-	-
Senior Center Renovation & Expansion Preliminary Design	3,742,336	-	3,742,336	-	-	-
Landfill Methane Collection System	1,598,480	-	-	-	1,598,480	-
Landfill Closure - Construction	10,283,000	-	-	-	10,283,000	-
Landfill Leachate Collection	1,767,000	-	-	-	1,767,000	
BOE - Clover Street School - Convert Steam Heating (Phase II)	1,086,800	-	1,086,800	-	-	-
Subtotal FY 2009	28,949,352	307,481	14,760,432	232,959	13,648,480	-

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2010						
Street Resurfacing Program	242,277	-	-	242,277	-	-
Street Reclamation Program	267,780	267,780	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	540,800	-	540,800	-	-	-
Fire Dept. Engine Tanker	520,000	-	520,000	-	-	-
Ramp Modification at I-91/Route 75	31,537,000	-	-	31,537,000	-	-
Park Improvements - Basketball/Tennis Courts	157,560	-	157,560	-	-	-
Park Improvements - Ellsworth School Athletic Field	223,600	-	223,600	-	-	
Reconstruction of Maple and Spring Street	692,640	-	692,640	-	-	-
Public Safety Complex Expansion - Design	520,000	-	520,000	-	-	
Day Hill Road Resurfacing (III)	648,960	-	648,960	-	-	-
Day Hill Road Capacity	1,248,000	-	624,000	624,000	-	
BOE - Early Childhood Center	16,224,000	-	9,735,000	6,489,000	-	-
BOE - John F. Kennedy School - Replace Roof	1,255,280	-	1,255,280	-	-	120,000
Subtotal FY 2010	54,127,897	317,780	14,917,840	38,892,277	-	120,000

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2011						
Street Resurfacing Program	251,968	-	-	251,968	-	-
Street Reclamation Program	278,491	278,491	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Fire Dept - Heavy Duty Rescue	494,000	-	494,000	-	-	-
Expansion of Public Safety Complex (Phase I)	5,720,000	-	5,720,000	-	-	-
Reconstruction of Stone Road	1,851,200	-	1,851,200	-	-	-
Reconstruction of River Street (Kennedy to Old River) - Design	62,400	-	62,400	-		-
Wilson Rt 159 Median Improvements	1,248,000	-	324,000	924,000	-	-
Dog Pound Relocation	175,998	-	175,998	-	-	-
BOE - Oliver Ellsworth School - Abate Gymnasium Floor	97,760	-	97,760	-	-	-
BOE - L.P. Wilson Center - Abate Asbestos Floor Tiles	216,320	-	216,320	-	-	-
BOE - Oliver Ellsworth School - Code Compliance Upgrade	201,760	-	201,760	-	-	-
BOE - Oliver Ellsworth School - Remodel Main Office Area	314,080	-	314,080	-	-	-
Subtotal FY 2011	10,961,977	328,491	9,457,518	1,175,968	-	-

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2012						
Street Resurfacing Program	262,047	-	-	262,047	-	-
Street Reclamation Program	289,631	289,631	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Fire Dept - Replacement of Engine	494,000	-	494,000	-	-	-
Bike Path East Barber of City Line	894,400	-	517,200	377,200	-	-
Expansion of Public Safety Complex (Phase II)	5,720,000	-	5,720,000	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor	3,797,040	-	3,797,040	-	-	-
BOE - Sage Park Middle School - Soundproof/Air Condition Café	555,360		555,360			
BOE - WHS - Install Addit'l bleachers for O'Brien Stadium	174,720		174,720			
Subtotal FY 2012	12,237,198	339,631	11,258,320	23,835,149	-	-
Total CIP Program	**122,007,537**	**1,793,537**	**63,955,950**	**65,295,736**	**13,648,480**	**629,736**

Unscheduled Projects

		Estimated Cost
Development Services		
Street Reconstruction – Batchelder Road		489,250
Street Reconstruction - Basswood Rd.		1,182,000
Street Reconstruction - Pigeon Hill Rd.		2,310,000
Street Reconstruction - River St. (Poq. to O. River)		3,500,000
Street Reconstruction – Rainbow Neighborhood		1,173,000
Street Reconstruction -- Baker Hollow Road		2,770,700
Street Reconstruction – Pond Rd/Indian Rd.		1,103,000
Mill Brook Watershed Drainage Study		125,000
	Total $	12,652,950
Fire Department		
Fire Dept. -- Support Vehichles		120,000
Fire Dept. -- Engine #8 replacement		400,000
Fire Dept. -- Rescue Vehicle #7		450,000
	Total $	970,000
Library		
Wilson Branch Improvements	Total $	324,975
Planning		
Riverfront Bike Path - Windsor Ctr to E. Barber		1,305,000
Reconstruct Boat Launch - Pleasant Street		311,000
River Street Culvert Cleaning & Improvements		381,200
Replace Culvert - Rainbow Road at Hamilton Road		117,000
Poquonock Ave. and River St. Enhancements		318,000
Palisado Ave. Corridor Improvements		577,000
Day Hill Road Trail System		760,000
Windsor Center Underground Utilities		2,416,000
Pedestrian Railroad Bridge		1,620,000
	Total $	7,805,200
Police Department		
Traffic Signals Preemption		500,000
	Total $	500,000

		Estimated Cost
Public Works		
Tree Planting Program		185,000
Day Hill Road/Blue Hills Ave. Extension Round-a-bout		2,585,000
Intersection Improvements		367,000
Replacement of Parks Garage & PublicWorks complex		7,882,500
Public Parking Lot Pavement Repair		170,000
Pavement Resurfacing at Town Facilities/School		170,000
Public Works Equipment		760,000
Security Improvements in Town Buildings		308,000
Reduction of Standing Water in Ponds & Brooks		254,800
Street Light Replacement – Day Hill Rd.		825,000
Street Light Energy & Maintenance Cost Reduction		800,000
Street Reconstruction - Harvey & Hillcrest Roads		575,000
Treatment of Contaminated Soil at Parks garage		864,000
Town Facility Improvements (HVAC, Electrical, Energy)		180,250
Town Facility Improvements (Roofs)		556,000
Decker's Brook Repairs		520,000
Archer Rd. Safety Improvements		555,000
Parks Garage Roof Replacement		1,947,760
	Total $	19,505,310
Recreation		
Northwest Park Parking Lot		170,000
Northwest Park Work Buildings		128,230
Construction of River St. Fields		359,500
Improvements to Fitch Field		254,400
Olliver Ellsworth Field Improvements		191,000
Windsor High School Field Imp		164,800
L.P. Wilson Field Renovations		414,000
Clover Field Park		424,400
Aqua Fountains		127,500
Maple Sugar Museum		2,329,900
	Total $	4,563,730
Board of Education		
Poquonock School - Air condition 2nd floor		297,000
Clover Street School - Air Condition Meida Center		247,000
John F. Kennedy School - Air Condition Media Center & Adjacent Areas		458,000
	Total $	1,002,000
	Total Unscheduled $	**47,324,165**

GENERAL FUND POSITIONS

	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Approved
ADMINISTRATIVE SERVICES			
Full Time	19.00	19.00	
Part-time FTE	0.89	0.89	
DEVELOPMENT SERVICES			
Full-time	16.00	16.00	
Part-time FTE	0.90	1.25	
RECREATION & LEISURE SERVICES			
Full-time	5.75	5.75	
Part-time FTE	22.44	22.62	
HUMAN SERVICES			
Full-time	8.75	8.75	
Part-time FTE	6.60	7.08	
HEALTH SERVICES			
Full-time	4.00	4.00	
Part-time FTE	0.60	0.50	
INFORMATION SERVICES			
Full-time	3.00	3.00	
Part-time FTE	1.20	1.20	
LIBRARY SERVICES			
Full-time	8.75	9.75	
Part-time FTE	9.20	10.00	
PUBLIC WORKS			
Full-time	34.34	35.00	
Part-time FTE	4.10	5.45	
SAFETY SERVICES			
Full-time	65.50	67.00	
Part-time FTE	1.30	1.30	
GENERAL GOVERNMENT			
Full-time	3.00	3.00	
Part-time FTE	0.75	0.75	
COMMUNITY DEVELOPMENT			
Full-time	0.25	0.25	
TOTAL GENERAL FUND			
Full-time	168.34	171.50	
Part-time FTE	47.98	51.04	
Total	216.32	222.54	

NON-GENERAL FUND POSITIONS

SPECIAL REVENUE FUNDS		
Full-time	1.75	0.75
Part-time FTE	8.03	8.56
ENTERPRISE FUNDS		
Full-time	23.75	23.75
Part-time FTE	15.50	15.85
COMMUNITY DEVELOPMENT		
Full-time	1.75	1.75
Part-time FTE	-	
TOTAL NON-GENERAL FUND		
Full-time	27.25	26.25
Part-time FTE	23.53	24.41
Total	50.78	50.66

APPENDIX C

TOWN OF WINDSOR
UPSEU LOCAL 424 UNIT 6 PAY PLAN
FY 2006-2007*

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1	29,430	32,371
GRADE 2 Clerk Typist I Laborer Mechanic's Assistant	30,899	33,990
GRADE 3	32,445	35,687
GRADE 4	34,068	37,474
GRADE 5	35,771	39,345
GRADE 6 Library Clerk Public Property Maintainer I Switchboard Operator/Receptionist Weighing Station Clerk	37,557	41,314
GRADE 7 Account Clerk I Clerk Typist II Engineering Aide Tax Clerk	39,434	43,380
GRADE 8 Account Clerk II Public Property Maintainer II Senior Citizen Bus Driver	41,407	45,548
GRADE 9 Administrative Clerk Assistant Town Clerk Community Development Assistant	43,480	47,819
GRADE 10 Landfill Operator Public Property Maintainer III Secretary	45,649	50,210
GRADE 11 Mechanic Electrician	47,927	52,722
GRADE 12 Crew Leader Senior Engineering Aide	50,329	55,355
GRADE 13 Public Works Inspector Town Forester	52,847	58,127

*This pay plan reflects the current contractual agreement which provides a 3.5% increase.

APPENDIX C

TOWN OF WINDSOR, CONNECTICUT
UPSEU LOCAL 424, UNIT 10 PAY PLAN
FY 2006 – 2007*

	STEPS			
PAY GRADE	1	2	3	4
CIVILIAN DISPATCHER	43,297	45,654	48,013	50,371

	STARTING	STEP 1 "SOLO"	STEP 2 500 Hours	STEP 3 500 Hours
Part-time Civilian Dispatcher	15.33/Hour	19.15/Hour	21.05/Hour	22.97/Hour

*This pay plan reflects the current contractual agreement which provides a 3.0% increase.

APPENDIX C

TOWN OF WINDSOR, CONNECTICUT
POLICE PAY PLAN
FY 2006 – 2007 *

	STEPS						
PAY GRADE	A	B	C	D	E	F	G
Pay Grade P1 Police Officer	50,058	52,855	55,763	58,834	62,068	65,478	
Pay Grade P2 Detective Special Services Officer			58,552	61,775	65,171	68,754	72,249
Pay Grade P3 Evidence Technician Sergeant			63,865	67,383	71,083	74,999	79,235
Pay Grade P4 Shift Commander			71,083	74,999	79,123	83,473	
Pay Grade DW1 Dog Warden			46,803	48,867	50,974	53,265	

*This pay plan reflects the current contractual agreement which provides a 4.17% increase.

APPENDIX C

FY 2006-2007 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 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
Risk Manager
Social Worker
Youth Services Counselor

APPENDIX C

FY 2006-2007 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
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 Family & Leisure Services
Director of Health
Director of Human Resources
Director of Human Services
Director of Public Works
Director of Recreation and Leisure Services
Economic Development Director
Director of Finance
Library Director
Police Chief
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 2006-2007

CLASSIFICATION	MINIMUM	MAXIMUM
Early Childhood Coordinator Caring Connection Manager	31,000	67,000
Early Childhood Educator II Adult Day Care Professional	27,000	52,000
Early Childhood Educator I Adult Day Care Associate	19,000	35,000

PART-TIME AND SEASONAL PAY PLAN FOR FY 2006-2007

PAY GRADE	MINIMUM	MAXIMUM
GRADE I	$ 7.40	$ 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		

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.

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 $65,354,862. 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 $52,766,531.

APPENDIX E

Town of Windsor Debt Schedule FY 2005-06

	INTEREST RATE	SOLD	MATURITY	ORIGINAL BOND AMOUNT	BALANCE 7/1/2005	ADDITIONS	REFUNDED	RETIREMENTS	BALANCE 6/30/2006
SCHOOLS									
Elementary School Expansion	7.0 - 7.5	1987	10/1/2007	1,905,000	315,000			105,000	210,000
Elementary School Expansion	6.6/7.0	1988	4/1/2008	4,050,000	675,000			225,000	450,000
School Roofs	6.4/6.5/6.6	1991	7/15/2011	835,000	322,000			46,000	276,000
High School Roof Improvements	4.0 - 5.75	1995	7/15/2015	2,250,000					-
Clover Street School Roof	4.4 - 5.75	1998	2/15/2018	265,000	30,000			10,000	20,000
Windsor High School Mod.	5.0 - 6.5	2000	1/15/2020	3,000,000	565,000			130,000	435,000
Sage Park M.S. Roof	5.0 - 6.5	2000	1/15/2020	528,000	100,000			30,000	70,000
WHS Modernization Part 2	4.45 - 5.35	2000	4/1/2020	2,000,000	100,000			100,000	-
Windsor High School Project Part 3	4.0-5.0	2001	1/15/2020	4,000,000	795,000			200,000	595,000
WHS Modernization Part 4	4.0-5.0	2001	7/15/2020	5,800,000	1,300,000			260,000	1,040,000
Refinanced 1992 Issue	4.0-5.0	2001	7/15/2011	408,430	342,030			48,740	293,290
Refinanced 1993 Issue	4.0-5.0	2001	7/15/2012	3,283,000	2,803,000			330,000	2,473,000
Refinanced 1994 Issue	4.0-5.0	2001	7/15/2013	2,844,000	2,474,000			270,000	2,204,000
Refinanced 1995 Issue	4.0-5.0	2001	7/15/2015	1,421,750	1,239,870			90,940	1,148,930
Windsor High School	3.0-5.0	2002	3/1/2022	4,000,000	3,550,000			175,000	3,375,000
Poquonock Windows & WHS Roof	3.0-4.75	2003	3/1/2023	550,000	500,000			25,000	475,000
Schools Projects FY 2004	2.5-4.25	2004	3/1/2024	1,180,000	1,125,000			55,000	1,070,000
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	187,000				187,000
Refinanced 2001 "A" Issue	2.00-5.00	2004	7/15/2019	2,780,000	2,757,000				2,757,000
Refinanced 2001 "B" Issue	2.00-5.00	2004	7/15/2020	4,305,000	4,265,000			10,000	4,255,000
TOWN									
Public Safety Expansion	5.2/5.4/5.5	1987	2/15/2007	2,500,000	270,000			135,000	135,000
Day Hill Rd., Prospect Hill Rd., Windsor Walks	7.0 - 7.5	1987	10/1/2004	420,000					
Town Hall Renovations	6.4/6.5/6.6	1991	7/15/2011	4,165,000	1,603,000			229,000	1,374,000
Wilson Firehouse and Equipment	4.0 - 5.75	*1995*	*7/15/2015*	2,950,000					
Poquonock Firehouse	4.4 - 5.75	1998	2/15/2018	1,300,000	195,000			65,000	130,000
Mack St. Land Acquisition	5.0 - 6.5	2000	1/15/2020	95,000	17,300			4,100	13,200
Mack St. Improvements	5.0 - 6.5	2000	1/15/2020	1,200,000	237,700			50,900	186,800
Kennedy Road Improvements	5.0 - 6.5	2000	1/15/2020	742,000	145,000			35,000	110,000
Econ. Dvpt. Prog. - Day Hill/Lamberton	4.45 - 5.35	2000	4/1/2011	612,000	55,000			55,000	-
Econ. Dvpt. Prog. - Day Hill/Blue Hills	4.45 - 5.35	2000	4/1/2011	1,368,000	120,000			120,000	-
Goslee Pool & Town Hall Roof Repairs	4.0-5.0	2001	1/15/2020	1,300,000	280,000			70,000	210,000
Econ Dvpt Prog - Day Hill/Northfield Drive	4.0-5.0	2001	1/15/2020	250,000	125,000			30,000	95,000
Refinanced 1992 Issue	4.0-5.0	2001	7/15/2011	2,021,570	1,692,970			241,260	1,451,710
Refinanced 1995 Issue	4.0-5.0	2001	7/15/2015	1,861,250	1,623,130			119,060	1,504,070
Sage Park M.S. Rec Facility	3.0-5.0	2002	3/1/2012	245,000	175,000			25,000	150,000
Hayden Station Rd. Reconstruction	3.0-5.0	2002	3/1/2012	335,000	245,000			35,000	210,000
Laurel Ave. Reconstruction	3.0-5.0	2002	3/1/2012	375,000	280,000			40,000	240,000
Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, Safety Radio	3.0-4.25	2003	3/1/2023	1,810,000	1,635,000			95,000	1,540,000
General Purpose bonds of 2004	2.5-4.125	2004	3/1/2024	2,205,000	2,005,000			205,000	1,800,000
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	818,000				818,000
Refinanced 2001 "A" Issue	2.00-5.00	2004	7/15/2019	900,000	893,000				893,000
2005 Library Phase II/Elm Street	3.00-4.80	2005	6/15/2025	5,745,000	5,745,000				5,745,000
2006 Fire Truck		2006		472,000		472,000			472,000
2006 Milo Peck Rehabilitation		2006		230,000		230,000			230,000
2006 Storm Projects		2006		700,000		700,000			700,000
2006 Town Green		2006		350,000		350,000			350,000
2006 Mechanic Street		2006		600,000		600,000			600,000
TOTAL				87,707,000	48,140,000	2,352,000		3,665,000	46,827,000

APPENDIX E

Town of Windsor Debt Schedule FY 2006-07

Interest Repayment

		FISCAL 2006	FISCAL 2007
	SCHOOL PROJECTS		
1987	Elementary School Expansion	19,688	11,813
1988	Elementary School Expansion	47,250	31,500
1991	School Roofs	19,711	16,698
1998	Clover Street School Roof	1,350	900
2000	Windsor High School Mod.	28,813	22,313
2000	Sage Park M.S. Roof	5,075	3,575
2000	WHS Modernization Part 2	4,750	-
2001	Windsor High School Project Part 3	32,344	24,344
2001	WHS Modernization Part 4	240,000	228,625
2001	Refinanced 1992 Issue	13,440	11,307
2001	Refinanced 1993 Issue	111,671	97,234
2001	Refinanced 1994 Issue	99,750	87,937
2001	Refinanced 1995 Issue	52,969	48,990
2002	Windsor High School	149,706	143,800
2003	Poquonock Windows & WHS Roof	18,224	17,473
2004	Schools Projects FY 2004	38,485	37,111
2004	Refinanced 2000 "A" Issue	86,055	85,605
2004	Refinanced 2000 "B" Issue	57,250	55,525
2004	Refinanced 1998 Issue	6,880	6,880
2005	Refinanced 2001 "A" Issue	101,027	101,027
2005	Refinanced 2001 "B" Issue	160,363	160,113
	TOTAL ANNUAL INTEREST PAID SCHOOL	1,294,800	1,192,770
	TOWN PROJECTS		
1987	Public Safety Expansion	14,850	7,425
1991	Town Hall Improvements	98,127	83,127
1998	Poquonock Firehouse	8,775	5,850
2000	Mack St. Land Acquisition	881	676
2000	Mack St. Improvements	1,213	9,586
2000	Kennedy Road Improvements	7,381	5,631
2000	Econ. Dvpt. Prog. - Day Hill/Lamberton	2,613	-
2000	Econ. Dvpt. Prog. - Day Hill/Blue Hills	5,700	-
2001	Goslee Pool & Town Hall Roof Repairs	11,393	8,593
2001	Econ Dvpt Prog - Day Hill/Northfield Drive	5,089	3,889
2001	Refinanced 1992 Issue	66,523	55,968
2001	Refinanced 1995 Issue	69,341	64,133
2002	Sage Park M.S. Rec Facility	6,531	5,688
2002	Hayden Station Rd. Reconstruction	9,144	7,963
2002	Laurel Ave. Reconstruction	10,450	9,100
2003	Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, S:	57,365	54,516
2004	General Purpose 2004 bonds	61,791	56,666
2004	Refinanced 2000 "A" Issue	49,738	49,513
2004	Refinanced 2000 "B" Issue	44,475	41,100
2005	Refinanced 1998 Issue	30,052	30,053
2005	Refinanced 2001 "A" Issue	32,463	32,463
2005	Library Phase II/Elm Street	224,755	223,925
2006	Fire Truck	-	19,470
2006	Milo Peck Rehabilitation	-	8,910
2006	Storm Projects	-	27,125
2006	Town Green	-	13,560
2006	Mechanic Street	-	23,250
	TOTAL ANNUAL INTEREST PAID TOWN	818,650	848,180
	GRAND TOTAL ANNUAL INT REPAY.	2,113,450	2,040,950

APPENDIX E Town of Windsor Debt Schedule FY 2006-07

Principal Repayment

		FISCAL 2006	FISCAL 2007
	SCHOOL PROJECTS		
1987	Elementary School Expansion	105,000	105,000
1988	Elementary School Expansion	225,000	225,000
1991	School Roofs	46,000	46,000
1995	High School Roof Improvements	-	-
1998	Clover Street School Roof	10,000	10,000
2000	Windsor High School Mod.	130,000	135,000
2000	Sage Park M.S. Roof	30,000	30,000
2000	WHS Modernization Part 2	100,000	-
2001	Windsor High School Project Part 3	200,000	200,000
2001	WHS Modernization Part 4	260,000	260,000
2001	Refinanced 1992 Issue	48,740	48,740
2001	Refinanced 1993 Issue	330,000	330,000
2001	Refinanced 1994 Issue	270,000	270,000
2001	Refinanced 1995 Issue	90,940	90,940
2002	Windsor High School	175,000	175,000
2003	Poquonock Windows & WHS Roof	25,000	25,000
2004	Schools Projects FY 2004	55,000	55,000
2004	Refinanced 2000 "A" Issue	-	30,000
2004	Refinanced 2000 "B" Issue	-	115,000
2004	Refinanced 1998 Issue	-	-
2004	Refinanced 2001 "A" Issue	-	-
2004	Refinanced 2001 "B" Issue	10,000	15,000
	TOTAL ANNUAL PRINCIPAL PAID SCHOOL	2,110,680	2,165,680
	TOWN		
1987	Public Safety Expansion	135,000	135,000
1991	Town Hall Renovations	229,000	229,000
1998	Poquonock Firehouse	65,000	65,000
2000	Mack St. Land Acquisition	4,100	4,600
2000	Mack St. Improvements	50,900	55,400
2000	Kennedy Road Improvements	35,000	40,000
2000	Econ. Dvpt. Prog. - Day Hill/Lamberton	55,000	-
2000	Econ. Dvpt. Prog. - Day Hill/Blue Hills	120,000	-
2001	Goslee Pool & Town Hall Roof Repairs	70,000	70,000
2001	Econ Dvpt Prog - Day Hill/Northfield Drive	30,000	30,000
2001	Refinanced 1992 Issue	241,260	241,260
2001	Refinanced 1995 Issue	119,060	119,060
2002	Sage Park M.S. Rec Facility	25,000	25,000
2002	Hayden Station Rd. Reconstruction	35,000	35,000
2002	Laurel Ave. Reconstruction	40,000	40,000
2003	Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, S:	95,000	95,000
2004	General Purpose 2004 bonds	205,000	215,000
2004	Refinanced 2000 "A" Issue	-	15,000
2004	Refinanced 2000 "B" Issue	-	225,000
2005	Refinanced 1998 Issue	-	-
2005	Refinanced 2001 "A" Issue	-	-
2005	Library Phase II/Elm Street	-	-
2006	Fire Truck	-	-
2006	Milo Peck Rehabilitation	-	-
2006	Storm Projects	-	-
2006	Town Green	-	-
2006	Mechanic Street	-	-
	TOTAL ANNUAL PRINCIPAL PAID TOWN	1,554,320	1,639,320
	GRAND TOTAL ANNUAL DEBT REPAYMENT	3,665,000	3,805,000

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Development Services					
Building Inspection					
Building Permit	General Fund	Resolution	$30 for 1st $1,000	12/05/1997	
Building Permit	General Fund	Resolution	$13/$1,000 after 1st	6/21/1999	
Building Permit Fee Reduction Policy Significant fiscal impact projects per CGS 12-65b (b) Biotechnology firms defined by CT Bioscience Cluster Approval of any fee reduction is at sole discretion of Town Council.	General Fund	Resolution	Based on financial impacts identified as part of project review policy	1/17/2006	
Square footage price used to calculate cost of a new home	General Fund	Resolution	$75 per sq.ft.	5/05/2003	
Re-inspection fee on contractor projects	General Fund	Resolution	$25 per inspection	5/05/2003	
Working without permits	General Fund	Resolution	A fee equal to double 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:					

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	$55/lot 07/01/02 add $30 CT DEP fund fee
Agricultural or recreational regulated area affected by proposed activity	General Fund	CGS 22a-36 to 22a-45	$100 per lot	4/01/2005	$100 per acre - not lot - misprint
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	Delete 'lot or' - leave acre - misprint
Permit revisions as they affect wetlands/watercourses	General Fund	CGS 22a-36 to 22a-45	$90	4/01/2005	
Wetlands permit renewal	General Fund	CGS 22a-36 to 22a-45	$70	4/01/2005	
Amendments to map or regulations	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005	
Cease and desist order	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005	
Compliance inspections	General Fund	CGS 22a-36 to 22a-45	$25/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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
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					

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
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	
Adult Basketball League	Special Revenue	Resolution	$300 - $600	5/11/2004	
Adult Dance	Special Revenue	Resolution	$38 - $68	5/06/2002	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Adult open basketball	General Fund	Resolution	$25 season pass	5/11/2004	$27 season pass (32 weeks)
Adult open volleyball	General Fund	Resolution	$25 season pass	5/11/2004	$27 season pass (32 weeks)
Adult Toning and Boxing Program	Special Revenue	Resolution	$65 - $150	5/11/2004	
Adult Volleyball League	Special Revenue	Resolution	$300 - $600	5/11/2004	
AM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	
AM Playground	Special Revenue	Resolution	$45 per week	5/05/2003	
Archery	Special Revenue	Resolution	$50 - $75 per session	5/05/2003	
Arts and Crafts	Special Revenue	Resolution	$22 - $45 per session	5/05/2003	
Baseball Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003	
Basic & Emergency Water Safety	General Fund	Resolution	$70 per session plus books	5/05/2003	
Basketball Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003	
Ceramics	Special Revenue	Resolution	$45 - $125 per session	5/03/2003	
Classic Movie Sundays	Special Revenue	Resolution	$2 - $7	5/11/2004	
Community Gardening	Special Revenue	Resolution	$10 per session	5/11/2004	Delete
Computer Training	Special Revenue	Resolution	$65 - $95	5/11/2004	
Counselor in Training Program	Special Revenue	Resolution	$80 per 4 wks session	5/05/2003	
CPR / First Aid	Special Revenue	Resolution	$65 - $95	5/11/2004	
Culinary Arts Program	Special Revenue	Resolution	$50 - $90	5/11/2004	
Dance Movement Workshop	Special Revenue	Resolution	$45 - $50 per session	5/05/2003	
Dek Hockey	Special Revenue	Resolution	$37	5/06/2002	
Diving Lessons - Adult	General Fund	Resolution	$60 - $75	5/05/2003	
Diving Lessons - Child	General Fund	Resolution	$45 - $60	5/05/2003	
Drawing Class	Special Revenue	Resolution	$37 - $62	5/06/2002	
Extended Playground Hours	Special Revenue	Resolution	$20 - $25 per week	4/27/2005	
Family Trips (In-State / Out-of-State)	Special Revenue	Resolution	$100 - $1,500	5/11/2004	
Field Hockey Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003	
Foreign Languages	Special Revenue	Resolution	$27 - $62	5/06/2002	
Full Day Playground	Special Revenue	Resolution	$95 per week	5/11/2004	
Full Day Playground w/ Swim Lesson	Special Revenue	Resolution	$220 per 2 wk session	4/27/2005	$225 per 2 wk session

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Golf	Special Revenue	Resolution	$80 - $125	5/05/2003	
Gymnastics	Special Revenue	Resolution	$110 per three weeks	5/05/2003	
Hotshots	Special Revenue	Resolution	$30 - $45	5/11/2004	
Indoor Playscape Drop-in - Non-Resident	Special Revenue	Resolution	$2 per person per visit	5/11/2004	
Indoor Playscape Drop-in fee - Resident	Special Revenue	Resolution	$1 per person per visit	5/11/2004	
Indoor Playscape Pass - Non-Resident	Special Revenue	Resolution	$60/family from September - May	5/11/2004	
Indoor Playscape Pass - Resident	Special Revenue	Resolution	$30/family from September - May	5/11/2004	
Indoor Swim Pass - Adult	General Fund	Resolution	$29 - $58	5/05/2003	
Indoor Swim Pass - Adult non-resident	General Fund	Resolution	$60 - $116	5/05/2003	
Indoor Swim Pass - Child	General Fund	Resolution	$15 - $30	5/05/2003	
Indoor Swim Pass - Child non-resident	General Fund	Resolution	$30 - $60	5/05/2003	
Indoor Swim Pass - Family	General Fund	Resolution	$55 - $110	5/05/2003	
Indoor Swim Pass - Family non-resident	General Fund	Resolution	$110 - $220	5/05/2003	
Indoor Swim Pass - Senior Citizen	General Fund	Resolution	$15 - $30	5/05/2003	
Indoor Swim Pass - Sr. Citz. non-resident	General Fund	Resolution	$30 - $60	5/05/2003	
Intensive Special Needs Program - Summer	Special Revenue	Resolution	$95 per week	5/11/2004	
Kindergarten Dance	Special Revenue	Resolution	$70 - $90 per session	5/05/2003	
Lacrosse Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003	
Late Pickup Fee	Special Revenue	Resolution	$5 per 15 minutes	4/27/2005	
Life Guard Training	General Fund	Resolution	$100 per session plus books	4/27/2005	
Membership Pass Replacement Fee	Special Revenue	Resolution	$5 per replacement	5/11/2004	
Model Making and Crafts	Special Revenue	Resolution	$35 - $75	5/11/2004	
Mommy n' Me	Special Revenue	Resolution	$35 per session	5/05/2003	
Nutrition and Wellness Programs	Special Revenue	Resolution	$45 - $65	5/11/2004	
Outdoor Adventure	Special Revenue	Resolution	$75 - $150	5/11/2004	
Painting Class	Special Revenue	Resolution	$37 - $62	5/06/2002	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Parent / Child Movement	Special Revenue	Resolution	$35 - $45 per session	5/05/2003	
Passage (Fifth Grade)	Special Revenue	Resolution	$45 per session	5/05/2003	
Pee Wee Tennis	Special Revenue	Resolution	$45	5/05/2003	
PM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	
PM low impact aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	
PM Playground	Special Revenue	Resolution	$45 per week	5/05/2003	
Pre School Dance	Special Revenue	Resolution	$35 - $45 per session	5/05/2003	
Romp and Learn	Special Revenue	Resolution	$50 per week or $175 per month	4/27/2005	
Safety Training for swim coaches	General Fund	Resolution	$100 per session plus books	4/27/2005	
SAT Preparatory	Special Revenue	Resolution	$40		
Schools Out Special	Special Revenue	Resolution	$20 per day	4/27/2005	
Ski Club	Special Revenue	Resolution	$200 - $310	5/11/2004	
Skyhawks/ Mini Hawks	Special Revenue	Resolution	$85 - $150	5/05/2003	
Soccer Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003	
Special Needs - Adults Program	Special Revenue	Resolution	$25 per quarter	5/11/2004	
Special Needs - Youth Program	Special Revenue	Resolution	$55 per session	5/11/2004	
Special Needs Camp	Special Revenue	Resolution	$90 per week	5/05/2003	
Student Ceramics	Special Revenue	Resolution	$35 - $110	5/05/2003	
Student Open Basketball	General Fund	Resolution	Free to residents with valid school ID or Recreation pass	5/11/2004	
Summer Youth Theater	Special Revenue	Resolution	$85 - $110	5/05/2003	
Summer Youth Theater - Non-resident	Special Revenue		$125	5/11/2004	$150
Super Saturdays	Special Revenue	Resolution	$25	5/11/2004	
Swim daily fee - non resident - Adult	General Fund	Resolution	$5.00 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 - resident - Adult	General Fund	Resolution	$2.50 per day	6/21/1999	
Swim daily fee - resident - Child	General Fund	Resolution	$1.50 per day	6/21/1999	
Swim daily fee - resident - Senior	General Fund	Resolution	$1.50 per day	4/25/2001	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Swim Lessons - Adult	General Fund	Resolution	$50	5/11/2004	
Swim Lessons - Child	General Fund	Resolution	$30 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 - Two Children	General Fund	Resolution	$46 Mon-Thurs per two-wk session (make up lessons Fri)	4/27/2005	
Swim Pass - Non resident - Adult (17 and over)	General Fund	Resolution	$70	5/05/2003	
Swim Pass - Non resident - Child (16 and under)	General Fund	Resolution	$50	5/05/2003	
Swim Pass - Non resident - Family	General Fund	Resolution	$120	5/05/2003	
Swim Pass - Non resident - Senior Citizen	General Fund	Resolution	$50	5/05/2003	
Swim Pass - Resident - Adult (17 and over)	General Fund	Resolution	$35	5/05/2003	
Swim Pass - Resident - Child (16 and under)	General Fund	Resolution	$25	5/05/2003	
Swim Pass - Resident - Family	General Fund	Resolution	$60	5/05/2003	
Swim Pass - Resident - Senior Citizen	General Fund	Resolution	$25	5/11/2004	
Swing and Swim	Special Revenue	Resolution	$45 - $50 per session	5/05/2003	
T - Ball	Special Revenue	Resolution	$45	5/05/2003	
Tai Chi Chuan	Special Revenue	Resolution	$60 - $100 per session	5/05/2003	
Tennis Camp	Special Revenue	Resolution	$87-$110	5/05/2003	
Tennis classes (4 sessions)	Special Revenue	Resolution	$35 - $50 varying number of sessions	5/11/2004	
Tumbling	Special Revenue	Resolution	$50 - $75 per session (winter)	5/5/2003	
Water Aerobics	Special Revenue	Resolution	$50 - $100	4/27/2005	
Windsor Instructional Basketball - Family maximum	Special Revenue				$85
Windsor Instructional Basketball - First child	Special Revenue				$45
Windsor Instructional Basketball - Second child	Special Revenue				$70
Windsor Youth Theater	Special Revenue				$100 residents / $130 non-residents
Working Women's Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	
Yoga	Special Revenue	Resolution	$35 - $60 per session	5/05/2003	
Youth Band	Special Revenue	Resolution	$90 plus bus fee	5/11/2004	$100 plus bus fee
Rentals					
Auditorium	General Fund	Resolution	$60 per hour	4/27/2005	$70
Cafeteria	General Fund	Resolution	$60 per hour	4/27/2005	$65

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
Gymnasium (full)	General Fund	Resolution	$60 per hour	4/27/2005	$65
Gymnasium (half)	General Fund	Resolution	$35 per hour	5/05/2003	$45
Indoor Playscape Party - Non-Resident	Special Revenue	Resolution	$150 - $300 per party	5/11/2004	$160-$325 per party
Indoor Playscape Party - Resident	Special Revenue	Resolution	$95 - $220 per party	4/27/2005	
Northern Connecticut Ballet	General Fund	Resolution	$140 per month	4/27/2005	$150
Rental of storage space at LPW	General Fund	Resolution	$1.50 - $2.00 per sq. ft.	5/11/2004	
Soccer field permits -not sponsored	General Fund	Resolution	$15 per field	5/05/2003	
Softball field permits-co-sponsored	General Fund	Resolution	$15 per field	5/05/2003	
Softball field permits-not sponsored	General Fund	Resolution	$20 per field	5/05/2003	
Windsor Jesters	General Fund	Resolution	$130 per month	5/11/2004	$140 per month
Windsor School of Self Defense	General Fund	Resolution	$35 per hour 1/2 gym	5/05/2003	
Winter Youth Theater	General Fund	Resolution	$130 per month	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	$30/season
Community Gardens (non-resident)	General Fund				$45/season
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Computer Classes - Non-resident	Special Revenue		$23 - $38	5/11/2004	
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	$25 proposing to extend Fitness Ctr hours
Fitness Center Membership - 6 months	Special Revenue		$35	5/11/2004	$40 proposing to extend Fitness Ctr hours
Fitness Center Membership - 1 year	Special Revenue		$60	5/11/2004	$70 proposing to extend Fitness Ctr hours
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	$3 - $6
More Moving to Music	Special Revenue	Resolution	$3 per class	4/27/2005	$3 - $6
Creative Movement	Special Revenue	Resolution	$3 per class	4/27/2005	$3 - $6
Music & Imagination	Special Revenue	Resolution	$3 per class	4/27/2005	$3 - $6
Fun With	Special Revenue	Resolution	$3 per class	4/27/2005	$3 - $6
Saturday Creative Movement	Special Revenue	Resolution	$3 per class	4/27/2005	Delete
Information Services					
Town Clerk					
Animal Licenses:					
Spayed Female or Neutered Male Dog	General Fund	CGS 22-340	$8	5/05/2003	
Unspayed Female or Unneutered Male Dog	General Fund	CGS 22-340	$19	4/27/2005	
New Owner of Already Licensed Dog	General Fund	CGS 22-338	$1	10/01/1989	
Hunting & Fishing Licenses - Resident:					
Hunting	General Fund	CGS 26-28	$14	5/05/2003	
Junior Hunting	General Fund	CGS 26-28	$3	1/01/1992	
Fishing	General Fund	CGS 26-28	$20	5/05/2003	
Hunting & Fishing	General Fund	CGS 26-28	$28	5/05/2003	
Trapping	General Fund	CGS 26-28	$25	5/05/2003	
Junior Trapping	General Fund	CGS 26-28	$3	1/01/1992	
Hunting & Fishing Licenses - Non Resident:					
Hunting	General Fund	CGS 26-28	$67	5/05/2003	
Junior Hunting	General Fund	CGS 26-28	$3	1/01/1992	
Fishing	General Fund	CGS 26-28	$40	5/05/2003	
Hunting & Fishing	General Fund	CGS 26-28	$88	5/05/2003	
Three Day Fishing	General Fund	CGS 26-28	$16	5/05/2003	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Pheasant Tags	General Fund	CGS 26-28	$14	5/05/2003	
Resident - Over 65 - Lifetime	General Fund	CGS 26-28	$0.00	1/01/1992	Text change
Handicapped	General Fund	CGS 26-28	$0.00	1/01/1992	
Marriage Licenses	General Fund	CGS 7-73	$30	7/01/1992	Delete
Recording Legal Documents:					
Legal Documents: Historic Preservation Fee	General Fund	PA-00-146	$3.00 per document	7/01/2000	
Legal Documents: Open Land Preservation	General Fund	PA-05-228	$30.00 per document	10/01/2005	New $30 Open Land Preservation fee. New PA 05-228 as of 10/1/05
Legal Documents - First Page - Fee plus Historic Preservation Fee plus Open Land Preservation Fee	General Fund	CGS 7-34a PA-00-146 PA-05-228	$10 $3 $30	7/1/1989 7/1/2000 10/1/2005	Plus $30 if Open Land Preservation Fee see line above
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	
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	

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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 7-73	$30	7/01/1992	CGS and Last Action change
Marriage License – Certified	General Fund	CGS 7-73	$5	7/01/1992	CGS and Last Action change
Civil Union License	General Fund	PA 05-10	$30	10/01/2005	New entry
Civil Union License - Certified	General Fund	PA 05-10	$5	10/01/2005	New entry
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 North - Capacity 40	General Fund	Resolution	$25 per hour	4/27/2005	$35 per hour and text change
Roger Ludlow Room South - Capacity 40	General Fund	Resolution	$25 per hour	4/27/2005	$35 per hour and text change
Roger Ludlow Rooms North and South	General Fund	Resolution	$35/hr or $110/half day	4/27/2005	$55/hr or $200/half day and text change
Council Chambers - Capacity 200 - 300	General Fund	Resolution	$60/hr; $190 for 1/2 day	4/27/2005	$75/hr or $300/half day

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Council Chambers w/ Full Production and Technical Director	General Fund	Resolution	$220/hr; $530/half day	4/27/2005	$250/hr or $600/half day
Additional Services:					
Monitor & VCR / DVD player	General Fund	Resolution	$30	4/27/2005	Text change - added DVD player
One microphone and PA System	General Fund	Resolution	$55 per hour	4/27/2005	Text change
Council Chambers Video Projector	General Fund	Resolution	$50 per hour		New entry
Large Screen & Control Room/Staff Member	General Fund	Resolution	$80 per hour	4/27/2005	Delete
Overhead Projector	General Fund	Resolution	$25	4/27/2005	Delete
An additional 50% charge will apply for room/equipment reservations after regular business hours or on weekends.					
EXCEPTION: Council Member's Request for Facilities, Use by a Board or Commission, or Town Government-related Program.					
Enterprise Funds					
Adult Day Care					
Daily Care	08-3-32-343	Resolution	$71 per day	4/27/2005	$73 per day
Half Daily Care	08-3-32-343	Resolution	$43 per half day	4/27/2005	$45 per day
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	$1,140
Preschool full time	05-3-3-31-340	Resolution	$825 per month	4/27/2005	$860
Elementary Before & After School	05-3-3-31-340	Resolution	$430 per month	5/11/2004	$450
Elementary After School	05-3-3-31-340	Resolution	$320 per month	5/11/2004	$335
Elementary Before School	05-3-3-31-340	Resolution	$275 per month	5/11/2004	$285
Elementary After 1 Day/month	05-3-3-31-340	Resolution	$70 per month	5/11/2004	$73
Elementary After 2 day/month	05-3-3-31-340	Resolution	$135 per month	5/11/2004	$140
Elementary After 3 day/month	05-3-3-31-340	Resolution	$180 per month	5/11/2004	$187
Elementary After 4 day/month	05-3-3-31-340	Resolution	$260 per month	5/11/2004	$270
Summer Camp 8:30-4:30	05-3-3-31-340	Resolution	$165 per week	4/27/2005	$170
Summer Camp 6:45-5:30	05-3-3-31-340	Resolution	$185 per week	4/27/2005	$190
Montessori Camp 8:30-12	05-3-3-31-340	Resolution	$105 per week	4/27/2005	$110
Montessori Camp 6:45-5:30	05-3-3-31-340	Resolution	$225 per week	4/27/2005	$235

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Montessori Toddler	05-3-3-31-340	Resolution	$465 per month	4/27/2005	$485
Montessori ½ day	05-3-3-31-340	Resolution	$440 per month	4/27/2005	$460
Montessori extended day	05-3-3-31-340	Resolution	$825 per month	4/27/2005	$860
Montessori full day	05-3-3-31-340	Resolution	$925 per month	4/27/2005	$965
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	
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

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

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.