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

FINANCIAL PLAN AND PROGRAM OF SERVICES

PROPOSED FOR THE FISCAL YEAR 2007-2008

PROPOSED

FISCAL YEAR 2008

FINANCIAL PLAN

AND

PROGRAM OF SERVICES

FOR THE FISCAL YEAR

Beginning July 1, 2007 and ending June 30, 2008

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

TABLE OF CONTENTS

		Page
	INTRODUCTION	
	A Reader's Guide to the Budget	vii
	Organizational Chart	viii
	Town Manager's Budget Message	ix
	Town Vision and Values Statement	xiv
	Budget Process and Calendar	xv
A.	**SUMMARY OF TOWN FUNDS**	
	General Fund Balance Summary	A-1
	Financial Organization of Accounts	A-2
B.	**GENERAL FUND REVENUES**	
	Revenue Summary	B-1
	Revenues by Type	B-2
	Revenue Explanation	B-4
C.	**GENERAL FUND EXPENDITURES**	
	Expenditures by Department	C-1
D.	**BOARD OF EDUCATION**	
	Operating	D-1
E.	**TOWN SUPPORT FOR EDUCATION**	
	Town Support for Education	E-1
F.	**SAFETY SERVICES**	F-1
	Police	F-2
	Fire and Rescue Services	F-12
	Ambulance Services	F-14
	FY 2008 Goals and Performance Measures	F-16
	FY 2007 Highlights	F-17
G.	**RECREATION & LEISURE SERVICES**	G-1
	Recreation	G-2
	Facilities Management	G-4
	Northwest Park Educational/Recreational Activities	G-6
	Northwest Park Facility/Property Management	G-8
	FY 2007 Highlights	G-10
	FY 2008 Goals and Performance Measures	G-11
H.	**HUMAN SERVICES**	H-1
	Senior Services	H-2
	Youth Services Bureau	H-4
	Social Services	H-6
	FY 2007 Highlights	H-8
	FY 2008 Goals and Performance Measures	H-9

		Page
I.	**HEALTH SERVICES**	I-1
	Inspection and Regulation	I-2
	Disease Prevention and Control	I-4
	Clinic Services	I-6
	Emergency Management	I-8
	FY 2007 Highlights	I-10
	FY 2008 Goals	I-12
J.	**LIBRARY SERVICES**	J-1
	Adult and Teen Services	J-2
	Main Building Services	J-4
	Children's Services	J-6
	Wilson Services	J-8
	FY 2007 Highlights	J-10
	FY 2008 Goals and Performance Measures	J-11
K.	**DEVELOPMENT SERVICES**	K-1
	Building Safety	K-2
	Economic Development	K-4
	Planning	K-6
	Design Services	K-8
	FY 2007 Highlights	K-10
	FY 2008 Goals and Performance Measures	K-12
L.	**COMMUNITY DEVELOPMENT**	L-1
	FY 2008 Highlights and Performance Measures	L-3
M.	**PUBLIC WORKS**	M-1
	Parks and Grounds	M-2
	Facilities Management	M-4
	Pavement Management	M-6
	Stormwater Drainage	M-8
	Traffic Safety and Community Support	M-10
	Equipment Repair	M-12
	Storm Control	M-14
	FY 2007 Highlights	M-16
	FY 2008 Goals and Performance Measures	M-17
N.	**INFORMATION SERVICES**	N-1
	Town Clerk	N-2
	Public Relations	N-4
	FY 2007 Highlights	N-6
	FY 2008 Goals	N-7
O.	**ADMINISTRATIVE SERVICES**	O-1
	Financial Accounting and Reporting	O-2
	Human Resources	O-4
	Information Technology	O-6
	Risk Management	O-8
	Property Valuation	O-10
	Tax Collection	O-12
	FY 2007 Highlights	O-14
	FY 2008 Goals and Performance Measures	O-15

		Page
P.	**GENERAL GOVERNMENT**	P-1
	Town Council	P-2
	Boards and Commissions	P-3
	Probate Court	P-4
	Elections	P-5
	Town Attorney and Legal Advice	P-6
	Town Manager's Office	P-7
	Town Treasurer's Office	P-8
	Independent Audit	P-9
	Intergovernmental Services	P-10
	Community Services	P-11
Q.	**GENERAL SERVICES**	Q-1
	Debt Service	Q-2
	Sewer Service	Q-3
	Insurance	Q-4
	Retirement Services	Q-5
	Revaluation	Q-6
	Recycling	Q-7
	Capital Projects	Q-8
	Tax Refunds	Q-10
	Open Space	Q-11
R.	**INSURANCE INTERNAL SERVICE FUND**	R-1
	Insurance Internal Service Fund	R-1
S.	**ENTERPRISE FUNDS**	
	Landfill Enterprise Fund	S-1
	Adult Day Care Enterprise Fund	S-9
	FY 2007 Highlights	S-21
	Child Development Enterprise Fund	S-23
	FY 2007 Highlights	S-33
T.	**APPENDICES**	T-1
	Appendix A — Relationship Between Operating and Capital Budgets/Adopted Capital Improvement Program 2008-2013	T-2
	Appendix B — Special Revenue Funds	T-10
	Appendix C — Summary of Personal Services	T-17
	Appendix D — Employee Pay Plans	T-18
	Appendix E — Code of Accounts	T-26
	Appendix F — Debt Management	T-29
	Appendix G — Price Guide	T-32
	Appendix H — Charter Provisions Concerning Annual Budget	T-55
	Appendix I — Glossary	T-57

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 2008 including the new capital projects budget as described on pages Q-8 and Q-9.

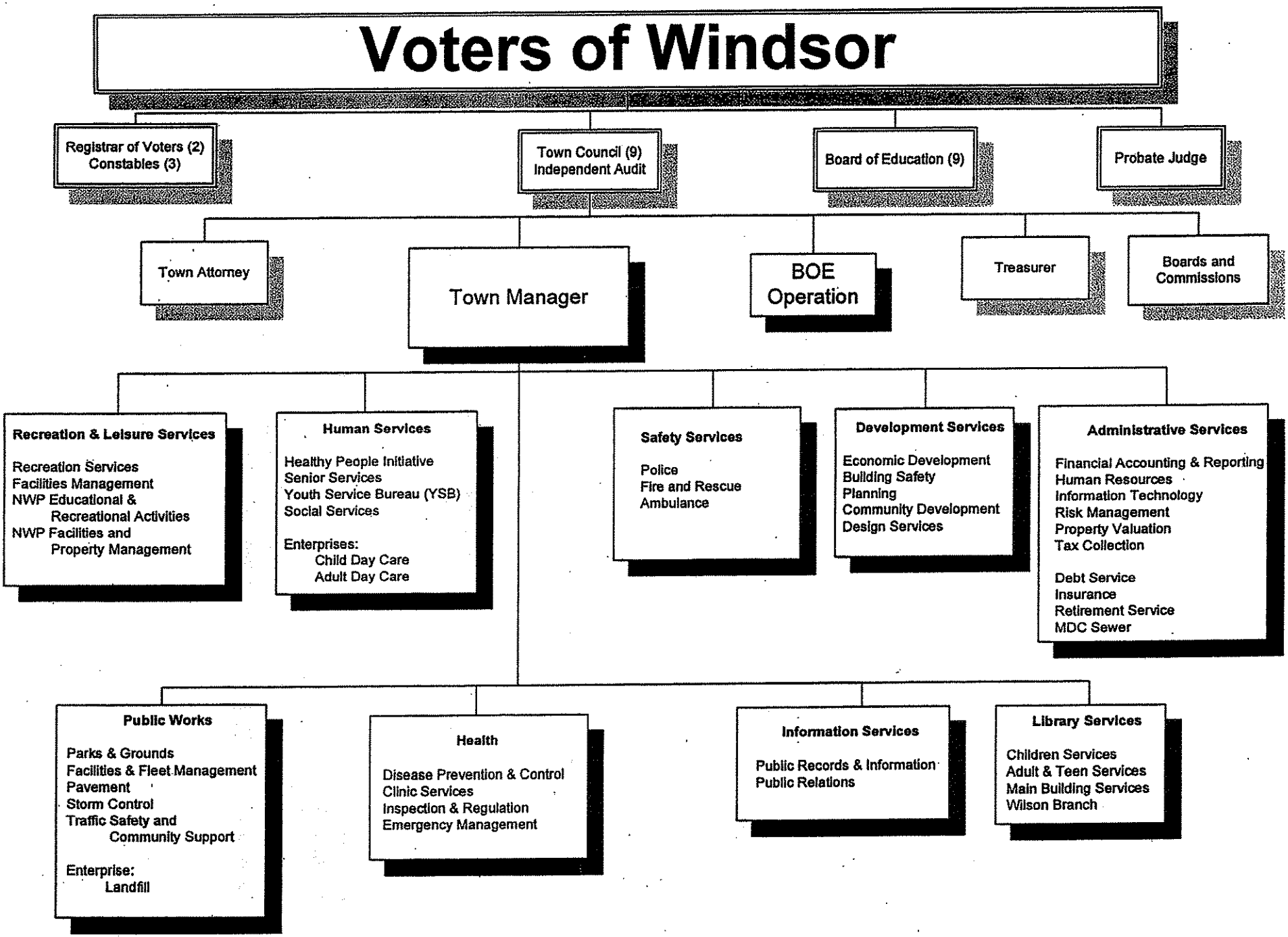
3) ***Support Sections.*** Sections D through R are the supporting sections of the budget document. These sections explain in detail how total and General Fund expenditures were derived and what products and services will be offered to our residents. These sections also list the individual department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

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

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

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

Voters of Windsor



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

March 28, 2007

Honorable Mayor, Town Council and Citizens of Windsor,

I am pleased to submit the FY 2007-2008 Financial Plan and Program of Services. This document describes how the community's collective resources can best be used to promote a high quality of life for everyone in the coming year.

As you will recall, the five-year financial forecast that we completed several months ago indicated that the cost of providing existing services would require a substantial increase in revenue. Today, I am glad to be able to say that the town is in a fortunate position this year. While costs to maintain town services continue to rise, our projected revenue covers those expenses with only a minimal tax increase. In fact, the proposed mill rate increase is less than what voters approved last year. To responsibly take advantage of our unique financial position, we are recommending only a few service restorations and enhancements and are submitting a budget that largely preserves existing services.

In developing this financial plan, we strove to address the Town Council goals of reallocating resources, maintaining or enhancing existing services through improving efficiency and containing costs, and minimizing any tax increases that would be necessary to cover increased costs. The Leadership and Budget Teams carefully analyzed how to best achieve these objectives. Their work to contain costs and to encourage economic development, gives us some flexibility in FY 2007-2008 to redirect resources and achieve our budget objectives.

Overall Assessment of the Proposed Budget

When the town's operating budget is combined with the Board of Education's proposed 3.74% increase, the FY08 operating budget proposes an increase of 4.69%. The overall town and BOE expenditure increase equals $4,185,500 or 4.86% when debt service payments, Metropolitan District Commission (MDC) assessments and capital projects are included. The proposed budget increases the mill rate 0.54 from 29.30 to 29.84, resulting in an increase in property taxes of 1.84%. Without the past year's economic development growth, the mill rate increase would have been twice as high to provide the services proposed in this budget. Clearly, Windsor's citizens are reaping a tax dividend from these projects.

The proposed FY 2008 General Fund Budget consists of the following major categories:

	FY 2007 Budget	FY 2008 Budget	$ Change	% Change
Board of Education	54,824,345	56,874,840	2,050,495	3.74%
Town Operating Budget	22,797,705	24,389,210	1,591,505	6.98%
Sewer Service (MDC)	2,815,550	2,956,330	140,780	5.00%
Debt Service	5,626,950	5,989,670	362,720	6.45%
Capital Projects	0	40,000	40,000	100%
Total	$86,064,550	$90,250,050	$4,185,500	4.86%

Town Operating Budget

The town operating portion of the budget, which is 27.02% of the overall budget, is proposed to increase by $1,591,505. The majority of this is due to increases in fixed costs, contractual obligations and the maintenance of ongoing operations. Increases in utilities and health insurance make up 33% of the increase. Only $67,690 or 0.28% of the town's proposed operating budget is related to the restoration or enhancement of services. The proposed budget also includes resources for asset management activities such as vehicle and technology replacement and public safety equipment.

FY 2008 Revenues

Like every municipality in Connecticut, Windsor is heavily reliant upon property tax revenue. In FY 2008, 80% of the total revenues will come from property tax. Fortunately, and unlike many other towns in the state, Windsor's Grand List growth was very robust during the past year and a greater share of the property tax burden falls to commercial and industrial taxpayers. Grand List growth produced $2.9 million in new revenue for FY 2008, which is $2.3 million greater than last year.

In addition to property taxes, the town has conservatively projected slightly more state aid for schools ($558,000) than in recent years due to the Governor's proposed increase in Educational Cost Sharing. Other state aid, such as Town Aid for Roads are shown to decrease in the Governor's budget. Interest revenue is forecasted to increase by $150,000 due to higher rates. Building permit revenue is projected to decrease from the FY 2007 budgeted amount of $1.1 million to $750,000 in FY 2008, as building activity returns to a more typical level. State payments for machinery tax exemptions and personal property tax revenue from telecommunications companies are projected to contribute an extra

$618,000 in FY 2008 revenue. The transfer from the Landfill Enterprise Fund is being decreased by $100,000 as we reduce our reliance on this short-term revenue source.

Financial Stewardship in the FY 2008 Proposed Budget

Use of Opening Cash
The FY 2008 proposed budget reduces the reliance on "opening cash," or cash reserves, to fund ongoing operations from $700,000 to $250,000. This provides the Town Council flexibility in redirecting reserves to meet other policy objectives such as asset management, green technology or open space preservation.

Debt Service
FY 2008 proposed debt service is increasing from $5.85 million in FY 2007 to $6.14 million. These debt payments for capital projects constitute 6.8% of the General Fund budget. During the upcoming year, Town Council may have opportunities to finance projects with cash, and by doing so, minimize future debt service obligations. In FY 2008, $150,000 in debt service fund balance will be applied toward that year's payment, reducing FY 2008's debt service expenditure.

Use of Special Revenue Funds, Including Grants
The town will use nearly $3,000,000 in special revenue funds in the FY 08 budget to fund programs and services and lessen the burden on the General Fund. Special revenue funds are funds that are not tax related, such as grants, user fees, donations, reimbursements and private contributions. Special revenue funds make up 12% of the town's operating budget and allow the town to provide a wider range and higher quality of services than its tax revenue would otherwise allow. In many cases, the special revenues collected are spent to deliver those same services. For example, special revenues support 33% of the Recreation and Leisure Services Department's budget. Recreation will collect fees for its programs and then use that revenue to meet future demands for programs.

Per the Town Council's direction, the proposed budget more clearly shows what special revenue is being collected and how it is proposed to be spent during the year. In past years' budgets, only a limited range of special revenue fund activity was presented in the budget. The budget document was used to largely convey how the General Fund, our tax revenue, was being spent. Therefore, total expenditures and some category totals (such as supplies and services), will appear to increase significantly in FY 2008. However, this is simply due to the fact that we are now accounting for all of the special revenue in an expanded format in the proposed budget document.

In FY 2008, the town expects to receive over $741,000 in grant revenue. These grants will allow the town to provide programs such as evening and weekend transportation for seniors, emergency management preparation, activities for youth and substance abuse prevention.

Cost Containments and Efficiency Improvement Efforts
In addition to seeking grants and user fee-based revenue, we look for other ways to stretch each tax dollar. Town staff has identified thousands of dollars in savings that result from cost containment efforts and improvements in efficiency. Some of the most significant of these savings include:

- Reducing Police Department overtime expenses through implementing operational changes (estimated savings of $89,100)
- Implementing changes to the administrative group's health care plan, including increasing employees' premium contributions (estimated savings of $79,300)
- Utilizing volunteers to help deliver services (estimated savings of $60,000 in the libraries alone)
- Joining an electricity rate consortium and changing suppliers (estimated savings of $30,000)
- Maintenance and upkeep costs of Windsor's Land Records to be paid for in the future by those who utilize them (estimated savings of $20,000)
- Continuing an emphasis on commercial/industrial personal property tax auditing (which resulted in approximately $40,000 in new revenue.)

Service and Program Highlights from the Proposed FY 2008 Budget

Addressing Town Council's Goals

Leadership and Governance
Objective: Promote citizen participation and ensure top financial performance and responsive citizen service. Focus areas: Financial Performance, Asset Management, Customer Service, Citizen Participation, and Intergovernmental Affairs.

FY08 actions included in the proposed budget and departments' workplans:

- Implementing a customer service initiative, which will include an employee training program
- Developing a facility maintenance plan for Northwest Park
- Reallocating Public Works staff so that we can respond to citizen concerns and requests faster
- Preparing vehicle and technology replacement plans.

Neighborhoods and Family Services
Objective: Promote quality of life in Windsor's neighborhoods through delivering services for youth, families and seniors and by ensuring safe and vibrant public spaces. Focus areas: Public Spaces, Senior Programming, Public Safety, Recreation Opportunities, and Youth Programming.

FY08 actions included in the proposed budget and departments' workplans:

- Boosting property maintenance enforcement through hiring a combination of part-time, intern and volunteer assistants
- Implementing a Youth Service Corps to maintain parks and public spaces
- Creating an "Adopt a Park" program to recruit volunteers to help with maintenance activities in the parks
- Further increasing evening and weekend programming and related transportation services for services
- Holding eight special events during the summer of 2007 at the outdoor pools
- Developing block watch programs in the town's 55 and older and senior housing areas and a crime prevention initiative aimed at protecting older residents
- Expanding the Police Department's use of bicycle and foot patrols
- Increasing one-on-one outreach and programming with teens that use the library each weekday afternoon
- Continuing the Wilson Branch Library's FY07 expanded tutoring program to serve students in 7th and 8th grade.

Growth Management and Green Technology

Objective: Preserve community character while facilitating sustainable economic growth. Focus areas: Open Space Preservation, Community Character, Green Technology, Economic Development and Redevelopment.

FY08 actions included in the proposed budget and departments' workplans:

- Presenting an Open Space Plan in conjunction with the Conservation Commission and the Town Planning and Zoning Commission
- Developing policies and tools that can be used to protect community character during the comprehensive zoning regulation update and the Open Space Plan development process
- Incorporating green technologies into designs for the Public Building Commission to consider
- Developing green technology and environmentally friendly initiatives and incentives during the zoning regulation update
- Researching and developing tools to promote transit-oriented development
- Preparing a design for the Public Works Complex roof replacement that includes considering the installation of solar panels
- Installing particulate matter filters on all new diesel-fueled trucks and equipment to reduce air pollution
- Continuing development of a small business outreach program.

Solid Waste Management

Objective: Ensure efficient and environmentally sound collection and disposal of solid waste. Focus areas: Recycling, Municipal Solid Waste Collection and Disposal, and Landfill Closure and Reuse.

FY08 actions included in the proposed budget and departments' workplans:

- Continuing to finalize the landfill closure plan with the Department of Environmental Protection

Service and Program Restorations and Enhancements
The town's proposed budget includes $67,690, (0.28% of the town's proposed operating budget) for service and program restorations and enhancements.

- $21,190 in additional funding for community organizations and programs shown on page P-11 & P-12
- $18,000 has been included to restore hours at the Main Library on Fridays
- $15,000 has been included to implement a new Youth Service Corps, which will boost maintenance efforts in the town's parks and public spaces during the summer
- $9,000 has been included in the Health Department's budget to hire an intern to perform mosquito control and property maintenance activities. This will enable the sanitarians to focus more of their time on public health inspections, more technical work and follow-up property maintenance enforcement
- $7,500 has been included in the Human Services Department budget for evening and weekend transportation and programming services for seniors
- $6,000 has been included in the Fire Department's budget to facilitate the creation of a "duty officer" program.

Proposed Asset Management Expenditures
The proposed budget includes $336,400 or 1.38 % of the town's proposed operating budget to address the town's technology, vehicle, equipment and facilities asset management needs.

- $258,000 has been restored to the Public Works Department's budget to purchase replacement vehicles and equipment
- $40,000 has been added to the Capital Project section of General Services to purchase two vehicles, one for the Fire Marshal's Office and one for Design Services/Engineering
- $26,000 has been included in the Police Department's budget and $2,000 has been included in the Fire Department's budget to replace 14 Automatic External Defibrillators (AEDs)
- $10,000 has been included in Windsor Volunteer Ambulance's budget to allow the town's facilities maintenance staff to perform planned maintenance of the town-owned ambulance facility
- $2,400 has been included in the Human Services Department budget for replacement of computers in the Senior Services Division.

FY 2007 Update

The adopted FY 2007 budget is $86,064,550. Additional appropriations out of the general fund and capital improvement fund totaled $1,095,000. Projected revenues are expected to exceed the budgeted amount by $2.3 million. This revenue surplus can be attributed largely to $1.0 million in additional building permits, $300,000 in interest earnings, $244,000 in machinery exemption payments, $420,000 in telecommunication personal property tax revenue, $170,000 in conveyance fees and $160,000 CL&P reimbursements. Expenditures are projected to be $86,014,400, or slightly lower than the budgeted amount. This projection assumes the Board of Education budget of $54.8 million is expended in full.

Concluding Remarks

The revenue forecast for the coming year and our ability to reallocate resources has placed us in a fortunate position and given us the flexibility to not only maintain existing services, but to also address Town Council's goals and enhance and restore some services. This proposed plan represents a diligent effort to stretch every tax dollar with a responsible approach to service delivery. The proposed budget provides the means to preserve the quality of life in Windsor that its citizens, businesses and visitors have come to expect and enjoy. I would like to thank the Board of Education's administration, the town's Leadership Team, the town's Budget Review Team and the Finance Department for their work in preparing this proposed budget for fiscal year 2007-2008.

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 Q – General Services.

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

Town Manager's Proposed Budget
The Town Manager is required by the Windsor Town Charter to present to the Council a proposed operating budget and a Capital Improvements 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 Town 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 2007-2008
BUDGET CALENDAR BY DEPARTMENT
ADPOTED

Date	Day	Step
Feb. 5, 2007 7:15 PM	Monday	Public Hearing by Town Council to hear budget requests from citizens.
Week of March 19, 2007	Monday	Finance Committee Meeting
March 27, 2007	Tuesday	Estimated receipts and expenditures submitted to Town Council by Town Manager (proposed budget)
March 28, 2007	Wednesday	Informational meeting on Proposed Budget
April 3, 2007 7:15 PM	Tuesday	Regular Town Council meeting; Public Hearing re: public opinion regarding budget as proposed by Town Manager
April 4, 2007 6:30- 9 PM	Wednesday	Board of Education, Public Works, Landfill, Development Services, and Community Development
April 9, 2007 6:30 - 9 PM	Monday	Safety Services, Health Services, Information Services, Human Services, Child Care, and Adult Day Care
April 11, 2007 6:30 - 9 PM	Wednesday	Board of Education, Library Services, Recreation & Leisure Services, Administrative Services and Price Guide
April 16, 2007 6:30 - 9 PM	Monday	General Government, Town Support for Education, General Services, Insurance Internal Service Fund, and Revenues
April 18, 2007 6:30 – 9 PM	Wednesday	Capital Spending, Town Council discussion and preliminary deliberations
April 23, 2007 6:30 - 9 PM	Monday	Town Council final deliberations and vote
May 8, 2007	Tuesday	Recommended date for Adjourned Town Meeting (referendum)
May 21, 2007	Monday	Regular Town Council Meeting; Council sets tax rate
June 22, 2007	Friday	Tax bill mailing completed
June 30, 2007	Saturday	End of current fiscal year
July 1, 2007	Sunday	FY 2008 budget becomes effective

Summary of Town Funds

Town of Windsor
FY 2007-2008
Proposed Budget

GENERAL FUND BALANCE SUMMARY
(budgetary basis)

	FY 2007 Estimate	FY 2008 Proposed
Revenues		
General Property Tax	$ 68,017,202	$ 72,190,177
Licenses and Permits	2,151,000	800,220
Fines and Penalties	13,875	13,150
Revenues from Use of Assets	2,325,510	2,083,389
State School Aid	10,368,088	10,926,534
State Grants in Lieu of Taxes	1,980,199	1,791,282
Other State Grants	667,075	643,921
Federal Grants	9,700	9,700
Revenues from Other Agencies	747,960	657,021
Charges for Current Services	1,227,182	843,656
Other Revenues	201,021	41,000
Opening Cash	700,000	250,000
Total Revenues	88,408,812	90,250,050
Expenditures and Encumbrances		
General Government	$ 850,420	$ 872,655
Safety Services	7,272,496	7,734,650
Recreation & Leisure Services	1,093,730	1,165,960
Human Services	792,190	862,300
Health Services	381,970	433,960
Library Services	1,320,440	1,407,500
Development Services	1,542,670	1,618,875
Community Development	25,000	25,000
Public Works	4,373,485	5,016,505
Information Services	386,470	402,445
Administrative Services	1,752,520	1,850,890
General Services	6,565,040	7,346,860
Board of Education	54,824,345	56,874,840
Town Support for Education	4,833,620	4,637,610
Total Expenditures and Encumbrances	86,014,396	90,250,050
Surplus (deficit)	2,394,416	-
Beginning Fund Balance, July 1, 2006	10,296,779	10,896,195
Use of Fund Balance:		
Opening Cash	(700,000)	(250,000)
Debt Service (11/6/06)	(70,000)	-
Road Infrastructure Projects (11/6/06)	(185,000)	-
Windsor Land Trust (11/6/06)	(2,000)	-
Windsor 375th Anniversary (11/6/06)	(10,000)	-
Building Safety Vehicle (11/20/06)	(15,000)	-
Public Works Equipment (11/20/06)	(258,000)	-
Intersection Imp Day Hill to Marshall Phelps (2/20/07)	(555,000)	
Estimate Ending Fund Balance, June 30, 2007	$ 10,896,195	$ 10,646,195

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

PROPRIETARY AND INTERNAL SERVICE FUNDS

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

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

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

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

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

FIDUCIARY FUNDS

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

Trust Funds

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

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

Agency Funds

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

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

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

BASIS OF ACCOUNTING

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

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

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

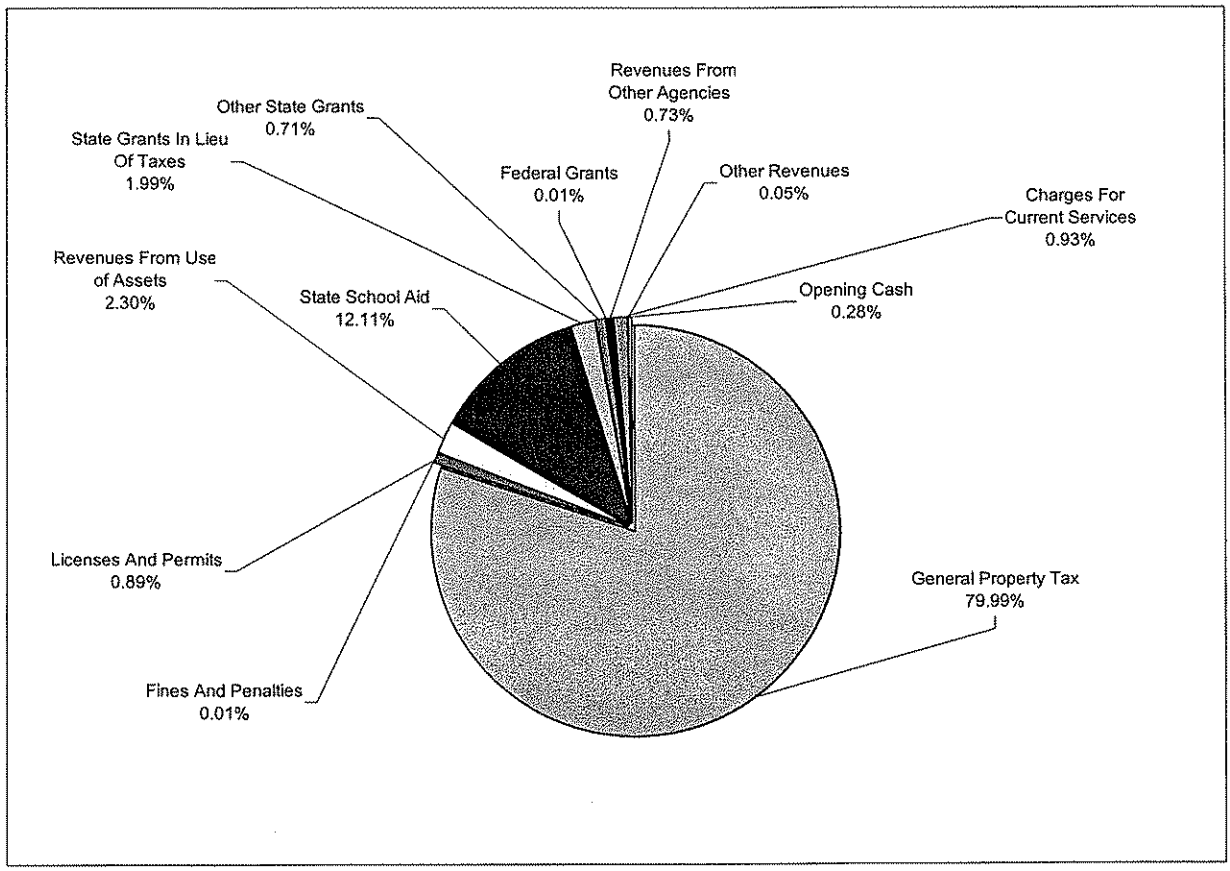
- Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year whereas they are shown as a reservation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

General Fund Revenues

Town of Windsor
FY 2007-2008
Proposed Budget

ANNUAL BUDGET
GENERAL FUND
REVENUE SUMMARY

Category	Revenue Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimated	FY 2008 Proposed	FY 2008 Adopted
910	General Property Tax	$66,531,906	$67,992,202	$68,017,202	$72,190,177	-
915	Licenses And Permits	973,939	1,163,620	2,151,000	800,220	-
920	Fines And Penalties	21,741	10,150	13,875	13,150	-
925	Revenues From Use of Assets	2,475,949	2,025,510	2,325,510	2,083,389	-
930	State School Aid	10,153,677	10,368,088	10,368,088	10,926,534	-
935	State Grants In Lieu Of Taxes	1,343,165	1,731,920	1,980,199	1,791,282	-
940	Other State Grants	672,716	656,480	667,075	643,921	-
945	Federal Grants	12,492	9,700	9,700	9,700	-
950	Revenues From Other Agencies	395,231	325,050	747,960	657,021	-
955	Charges For Current Services	1,270,283	1,040,830	1,227,182	843,656	-
960	Other Revenues	335,582	41,000	201,021	41,000	-
965	Opening Cash	685,000	700,000	700,000	250,000	-
	TOTAL	$84,871,681	$86,064,550	$88,408,812	$90,250,050	-



ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.		FY 2006 Actual	FY 2007 Budget	FY 2007 Estimated	FY 2008 Proposed	FY 2008 Adopted
910	GENERAL PROPERTY TAX					
51002	Current Levy	64,705,806	66,578,702	66,578,702	70,706,677	
51004	Interim Motor Vehicle Tax	663,292	630,000	630,000	630,000	
51006	Prior Year Levies	679,390	480,000	480,000	500,000	
51008	Interest	479,249	300,000	325,000	350,000	
51009	Liens & Penalties	4,169	3,500	3,500	3,500	
		66,531,906	67,992,202	68,017,202	72,190,177	
915	LICENSES AND PERMITS					
51200	Vendor's Licenses	376	200	410	200	
51201	Amusement Licenses	-	-	-	-	
51202	Animal Licenses	23,035	18,020	18,020	18,020	
51203	Marriage/Civil UnionLicenses	2,591	1,420	1,420	1,420	
51204	Hunting & Fishing Licenses	682	1,500	1,500	1,500	
51205	Street Cut Permits	6,075	5,010	5,010	5,010	
51206	Building Permits	918,434	1,113,000	2,100,000	750,000	
51212	Lodging House Licenses	400	300	300	400	
51213	Well Permits	50	110	110	110	
51214	Food Permits	18,568	19,500	19,500	19,500	
51216	Septic System Permits	2,425	3,500	3,500	3,000	
51217	Fire Marshal Permits	8	50	50	50	
51219	Pistol Permits	1,295	1,010	1,180	1,010	
		973,939	1,163,620	2,151,000	800,220	
920	FINES AND PENALTIES					
51401	Court Fines	205	150	3,775	150	
51402	Parking Fines	18,140	10,000	10,000	13,000	
51403	Other Fines	3,396	-	100	-	
		21,741	10,150	13,875	13,150	
925	REVENUES FROM USE OF ASSETS					
51501	Interest: Unrestricted	1,853,283	1,500,000	1,800,000	1,650,000	
51504	Cell Tower Leases	166,536	139,080	139,080	145,304	
51505	Rental of Town Property	456,130	386,430	386,430	288,085	
		2,475,949	2,025,510	2,325,510	2,083,389	
930	STATE SCHOOL AID					
51701	Special Ed. - Excess Costs	536,622	701,258	701,258	701,258	
51703	Transportation	355,336	364,690	364,690	459,241	
51705	Adult Education	82,672	56,510	56,510	59,623	
51709	Blind and Handicapped	0	30,000	30,000	30,000	
51710	Education Cost Sharing	9,179,047	9,215,630	9,215,630	9,676,412	
		10,153,677	10,368,088	10,368,088	10,926,534	
935	STATE GRANTS IN LIEU OF TAXES					
51900	Machinery Exemption	851,756	1,000,000	1,244,254	1,282,768	
51902	Tax Exemption for the Elderly	3,855	3,850	5,850	3,850	
51903	HEART (Elderly)	186,476	189,940	189,940	189,940	
51904	Property Tax Boats	15,623	15,620	15,620	15,620	
51905	State owned Property/Casino	257,516	295,108	295,108	274,104	
51906	Totally Disabled Exemption	1,778	-	2,025	-	
51907	Veterans Tax Exemption	26,161	25,000	25,000	25,000	
51908	Property Tax Relief	-	202,402	202,402	-	
		1,343,165	1,731,920	1,980,199	1,791,282	

ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.			FY 2006 Actual	FY 2007 Budget	FY 2007 Estimated	FY 2008 Proposed	FY 2008 Adopted
940	OTHER STATE GRANTS						
	52100	Bond Interest Subsidy	135,606	111,370	111,370	86,412	
	52101	School Building Grant	490,977	510,880	510,880	513,509	
	52104	Public Library Grant	2,340	3,230	3,230	3,000	
	52107	Other State Grants	43,793	31,000	41,595	41,000	
			672,716	656,480	667,075	643,921	
945	FEDERAL GRANTS						
	52201	Elderly Transportation	10,892	6,200	6,200	6,200	
	52202	Civil Preparedness	1,600	3,500	3,500	3,500	
			12,492	9,700	9,700	9,700	
950	REVENUES FROM OTHER AGENCIES						
	52301	Windsor Housing Authority	11,453	15,000	15,000	11,453	
	52302	In Lieu of Tax Payments	187,070	175,550	175,550	175,550	
	52303	Telephone Property Tax	196,708	134,500	557,410	470,018	
			395,231	325,050	747,960	657,021	
955	CHARGES FOR CURRENT SERVICES						
	52500	Recording Legal Documents	251,528	235,000	235,000	235,000	
	52501	Vital Statistics	54	60	62	-	
	52502	Conveyance Fees	524,440	350,500	520,000	195,000	
	52504	Special Police Services/Alarm Fees	1,388	4,500	4,500	4,500	
	52505	Sale of Accident Reports and Photos	2,227	2,060	2,060	2,060	
	52506	Animal Pound Fees	3,066	2,810	2,810	2,810	
	52507	Town Planning & Zoning Comm. Fees	78,067	59,000	59,000	53,000	
	52508	Zoning Board of Appeals Fees	1,092	500	1,470	500	
	52509	Inland Wetlands Fees	22,853	8,240	12,314	10,000	
	52512	Hydrant Assessments	0	-	-	-	
	52513	Sub-Division Signs	0	-	-	-	
	52516	Miscellaneous School Receipts	0	-	-	-	
	52517	Special Education Tuition from Other Towns	142,301	175,000	185,806	130,000	
	52518	Library Fines & Fees	23,458	25,000	25,000	25,000	
	52519	Recreation Fees	63,602	43,900	43,900	40,000	
	52520	Northwest Park	9,104	3,000	3,000	5,000	
	52521	Dial-a-Ride Fees	6,045	7,500	7,500	7,000	
	52522	Health Service Fees	450	250	250	250	
	52523	Sale of Sand & Gravel	0	500	500	500	
	52525	Administrative Overhead	102,533	101,210	101,210	111,236	
	52530	Sale of Publications & Materials	23,899	16,800	16,800	16,800	
	52531	Miscellaneous Service Charges	13,176	5,000	5,000	5,000	
	52534	Assessment Abatement Policy	1,000	-	1,000	-	
			1,270,283	1,040,830	1,227,182	843,656	
960	OTHER REVENUES						
	52701	Sale of Capital Assets	124,000	500	500	500	
	52703	Other Refunds	-	500	500	500	
	52704	Miscellaneous Other Revenues	211,582	40,000	200,021	40,000	
			335,582	41,000	201,021	41,000	
965	Miscellaneous Revenues						
	52752	Opening Cash	685,000	700,000	700,000	250,000	
GRAND TOTAL			84,871,681	86,064,550	88,408,812	90,250,050	

REVENUE EXPLANATION

910 General Property Tax

This category accounts for approximately 79.99% of the town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
51002	Current Levy	64,705,806	66,578,702	66,578,702	70,706,677	-
51004	Interim Motor Vehicle Tax	663,292	630,000	630,000	630,000	-
51006	Prior Year Levies	679,390	480,000	480,000	500,000	-
51008	Interest	479,249	300,000	325,000	350,000	-
51009	Liens & Penalties	4,169	3,500	3,500	3,500	-
		66,531,906	67,992,202	68,017,202	72,190,177	-

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

The Town of Windsor's General Fund expenditure program for FY 08 totals $90,250,050. Of this amount, $70,706,677 will come from the current property tax levy and $19,293,373 from other revenues. The estimated Net Taxable Grand List for FY 08 is $2,401,788,440. The last revaluation occurred in FY 04 with implementation in FY 05. The proposed collection rate is 98.75%. Accordingly, the required tax levy will be 29.84 mills; or $29.84 for each $1,000 of assessed value. The mill rate is calculated as follows:

	Proposed	Adopted
Total Expenditure	90,250,050	
Less: Other Revenues	(19,293,373)	
Less: Opening Cash	(250,000)	
Current Property Tax Collection	70,706,677	
Divided by Estimated Rate of Collection	98.75%	
Adjusted Tax Levy	71,601,698	
Less: Pro Rata Assessor's Additions	(125,000)	
Plus: Senior Tax Relief	80,000	
Plus: Exemptions for Volunteer Firefighters	113,000	
Gross Tax Levy	71,669,698	
Divided by Estimated Taxable Grand List	2,401,788,440	
Mill Rate	29.84	

915 LICENSES AND PERMITS

This category accounts for approximately 0.89 % of the town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
51206	Building Permits	918,434	1,113,000	2,100,000	750,000	-
	All Others	55,505	50,620	51,000	50,220	-
		973,939	1,163,620	2,151,000	800,220	-

Building and related permits are expected to finish FY 07 approximately $987,000 over budget due to more than expected construction. Building permit revenue for FY 08 is budgeted for a $363,000 decrease from FY 07 primarily due to the expectation that we will begin to revert back to a more historical trend in this category.

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 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
51401	Court Fines	205	150	3,775	150	-
51402	Parking Fines	18,140	10,000	10,000	13,000	-
51403	Other Fines	3,396	-	100	-	-
		21,741	10,150	13,875	13,150	-

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 $3,775 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 2.30% of the Town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
51501	Interest: Unrestricted	1,853,283	1,500,000	1,800,000	1,650,000	-
51504	Cell Tower Leases	166,536	139,080	139,080	145,304	-
51505	Rental of Town Property	456,130	386,430	386,430	288,085	-
		2,475,949	2,025,510	2,325,510	2,083,389	-

Unrestricted interest is the revenue resulting from the investment of cash receipts not immediately used to meet expenditures. For FY 07, it is projected that the final figure will be over budget by $300,000. We have increased the FY08 projections to account for the rebound in interest earnings from previous year's declines.

$145,304 in revenues is projected for FY 08 for four cell tower ground leases and percent of co-location leases.

The components of rental income are as follows:

	FY 2007		FY 2008	
	Budget	Estimated	Proposed	Adopted
Milo Peck Child Development Center	110,330	110,330	111,985	-
Landfill	245,800	245,800	145,800	-
Omnipoint Communications - Tower	30,300	30,300	30,300	-
	386,430	386,430	288,085	-

The FY 08 budget includes rental income from the Milo Peck Child Development Center, Landfill Enterprise Funds and the Omnipoint Communications Tower. The reduction in Landfill transfer is the second year of a multi-year plan in preparation for the Landfill closing.

930 STATE SCHOOL AID

This category accounts for approximately 12.11% of the Town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
51701	Special Ed. - Excess Costs	536,622	701,258	701,258	701,258	-
51703	Transportation	355,336	364,690	352,047	459,241	-
51705	Adult Education	82,672	56,510	48,483	59,623	-
51709	Blind and Handicapped	-	30,000	30,000	30,000	-
51710	Education Cost Sharing	9,179,047	9,215,630	9,218,994	9,676,412	-
		10,153,677	10,368,088	10,368,088	10,926,534	-

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 07 estimates for this group of accounts are anticipated to come in on budget.

For FY 08, the Special Education - Excess Costs grant proposed amount of $701,258 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 08 budget category for State School Aid is projected in total to result in a $460,782 increase over the previous fiscal year budget.

935 STATE GRANTS IN LIEU OF TAXES

This category accounts for approximately 1.99% of the Town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
51900	Machinery Exemption	851,756	1,000,000	1,244,254	1,282,768	-
51902	Tax Exemption for the Elderly	3,855	3,850	5,850	3,850	-
51903	HEART (Elderly)	186,476	189,940	189,940	189,940	-
51904	Property Tax Boats	15,623	15,620	15,620	15,620	-
51905	State owned Property/Casino	257,516	295,108	295,108	274,104	-
51906	Totally Disabled Exemption	1,778	-	2,025	-	-
51907	Veterans Tax Exemption	26,161	25,000	25,000	25,000	-
51908	Property Tax Relief	-	202,402	202,402	-	-
		1,343,165	1,731,920	1,980,199	1,791,282	-

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

940 OTHER STATE GRANTS

This category accounts for approximately 0.71% of the Town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
52100	Bond Interest Subsidy	135,606	111,370	111,370	86,412	-
52101	School Building Grant	490,977	510,880	510,880	513,509	-
52104	Public Library Grant	2,340	3,230	3,230	3,000	-
52107	Other State Grants	43,793	31,000	41,595	41,000	-
		672,716	656,480	667,075	643,921	-

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

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

945 FEDERAL GRANTS

This category accounts for approximately 0.01% of the Town's General Fund revenues in FY 08.

	FY 2006	FY 2007		FY 2008	
	Actual	Budget	Estimated	Proposed	Adopted
52201 Elderly Transportation	10,892	6,200	6,200	6,200	-
52202 Civil Preparedness	1,600	3,500	3,500	3,500	-
	12,492	9,700	9,700	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 0.73% of the Town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
52301	Windsor Housing Authority	11,453	15,000	15,000	11,453	-
52302	In Lieu of Tax Payments	187,070	175,550	175,550	175,550	-
52303	Telephone Property Tax	196,708	134,500	557,410	470,018	-
		395,231	325,050	747,960	657,021	-

In Lieu of Tax Payment revenue in FY 08 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 $45,550 to be paid by the City of Hartford under the Keney Park Golf Course settlement agreement.

955 CHARGES FOR CURRENT SERVICES

This category accounts for approximately 0.97% of the town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
52500	Recording Legal Documents	251,528	235,000	235,000	235,000	-
52501	Vital Statistics	54	60	62	-	-
52502	Conveyance Fees	524,440	350,500	520,000	195,000	-
52504	Special Police Services/Alarm Fees	1,388	4,500	4,500	4,500	-
52505	Sale of Accident Reports and Photos	2,227	2,060	2,060	2,060	-
52506	Animal Pound Fees	3,066	2,810	2,810	2,810	-
52507	Town Planning & Zoning Comm. Fees	78,067	59,000	59,000	53,000	-
52508	Zoning Board of Appeals Fees	1,092	500	1,470	500	-
52509	Inland Wetlands Fees	22,853	8,240	12,314	10,000	-
52512	Hydrant Assessments	-	-	-	-	-
52513	Sub Division Signs	-	-	-	-	-
52516	Miscellaneous School Receipts	-	-	-	-	-
52517	Special Education Tuition from Other Towns	142,301	175,000	185,806	130,000	-
52518	Library Fines & Fees	23,458	25,000	25,000	25,000	-
52519	Recreation Fees	63,602	43,900	43,900	40,000	-
52520	Northwest Park	9,104	3,000	3,000	5,000	-
52521	Dial-a-Ride Fees	6,045	7,500	7,500	7,000	-
52522	Health Service Fees	450	250	250	250	-
52523	Sale of Sand & Gravel	-	500	500	500	-
52525	Administrative Overhead	102,533	101,210	101,210	111,236	-
52530	Sale of Publications & Materials	23,899	16,800	16,800	16,800	-
52531	Miscellaneous Service Charges	13,176	5,000	10,186	5,000	-
52534	Assessment Abatement Policy	1,000	-	1,000	-	-
		1,270,283	1,040,830	1,232,368	843,656	-

Charges for the overall Current Services category is expected to be approximately $191,538 over budget for FY 07. This is mostly attributable to the fees for conveyance of property. The conveyance fee increase was scheduled to sunset in June 2005. This was extended through FY 07. The sunset provision is taken into consideration for the FY 08 budgeted revenues. For FY 07, Administrative Overhead is composed of $38,960 from the Milo Peck Child Development Enterprise Fund, $11,000 from the Caring Connection Enterprise Fund and $51,250 from the Landfill Enterprise Fund to the town for services provided to these funds by General Fund employees. In FY 08, Administrative Overhead is budgeted at $44,002, $15,984, and $51,250 respectively.

960 OTHER REVENUES

This category accounts for approximately 0.05% of the town's General Fund revenues in FY 08.

		FY 2006	FY 2007		FY 2008	
		Actual	Budget	Estimated	Proposed	Adopted
52701	Sale of Capital Assets	124,000	500	500	500	-
52703	Other Refunds	-	500	500	500	-
52704	Miscellaneous Other Revenues	211,582	40,000	200,021	40,000	-
52750	Transfer from Other Funds	-	-	-	-	-
		335,582	41,000	201,021	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 07 is over budget mostly due to rebates from CL&P for over charges for electricity.

965 Miscellaneous Revenues

This category accounts for approximately 0.28% of the Town's General Fund revenues in FY 08.

	FY 2006	FY 2007		FY 2008	
	Actual	Budget	Estimated	Proposed	Adopted
52752 Opening Cash	685,000	700,000	700,000	250,000	-
	685,000	700,000	700,000	250,000	-

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

Fiscal Year Ended June 30	Budgetary Fund Balance	Adopted or Proposed General Fund Expenditures	Fund Balance as a Percent of Expenditures
2008 (est.)	$10,646,195	$90,250,050	11.80%
2007 (est.)	$10,896,195	$86,064,550	12.66%
2006	$10,296,779	$82,825,103	12.43%
2005	$9,021,467	$80,641,193	11.19%
2004	$7,436,707	$77,323,970	9.62%
2003	$7,139,098	$74,154,660	9.63%
2002	$7,511,600	$69,380,090	10.83%

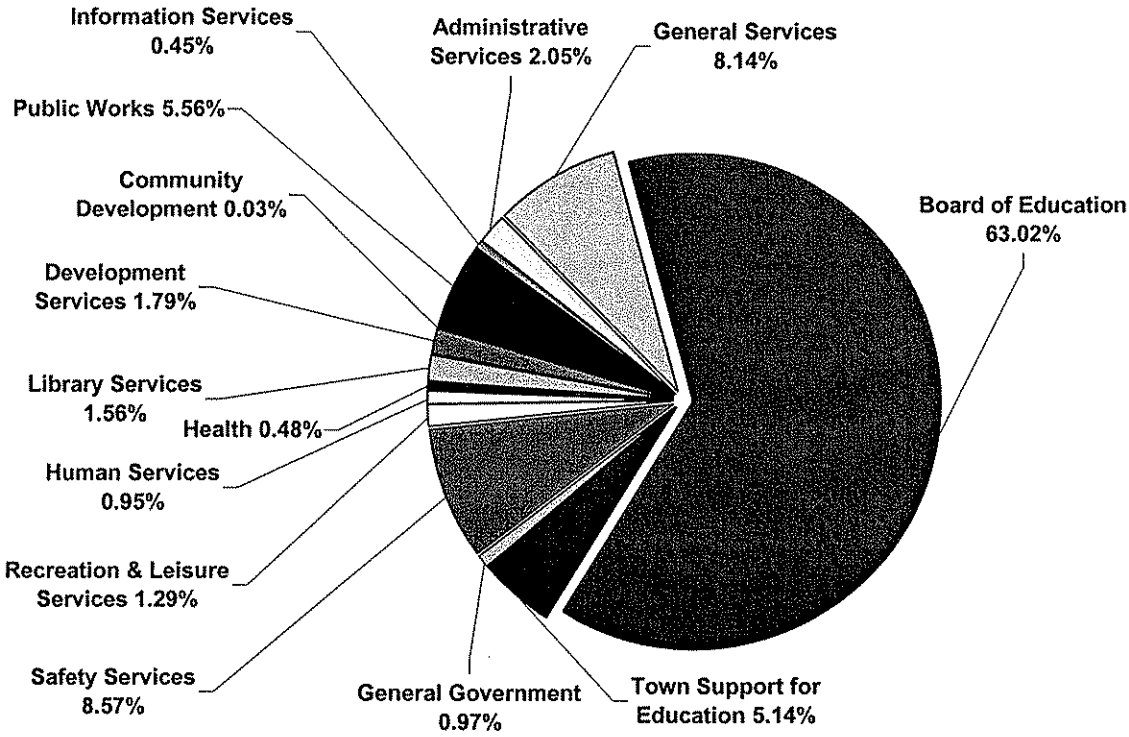
General Fund Expenditures

Town of Windsor
FY 2007-2008
Proposed Budget

ANNUAL BUDGET
GENERAL FUND
EXPENDITURES BY DEPARTMENT

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATED	FY 2008 PROPOSED	FY 2008 ADOPTED
General Government	871,720	836,010	850,420	872,655	
Safety Services	7,126,266	7,248,575	7,272,496	7,734,650	
Recreation & Leisure Services	1,053,134	1,112,720	1,093,730	1,165,960	
Human Services	928,389	843,730	792,190	862,300	
Health	311,137	392,060	381,970	433,960	
Library Services	1,112,815	1,320,440	1,320,440	1,407,500	
Development Services	1,371,163	1,555,380	1,542,670	1,618,875	
Community Development	25,000	25,000	25,000	25,000	
Public Works	4,454,619	4,386,020	4,373,485	5,016,505	
Information Services	361,325	388,480	386,470	402,445	
Administrative Services	1,624,239	1,778,800	1,752,520	1,850,890	
General Services	6,514,719	6,519,370	6,565,040	7,346,860	
Board of Education	52,270,389	54,824,345	54,824,345	56,874,840	
Town Support for Education	4,963,534	4,833,620	4,833,620	4,637,610	
Total Expenditures:	82,988,449	86,064,550	86,014,396	90,250,050	

General Fund Expenditure by Service Unit



Board of Education

Town of Windsor
FY 2007-2008
Proposed Budget

BOARD OF EDUCATION

As required by the Town Charter, the President of the Board of Education submits a separate budget document. See the Board of Education's Recommended Financial Plan for FY 2008.

	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimated	FY 2008 Proposed	FY 2008 Approved
Operating	52,270,389	54,824,345	54,824,345	56,874,840	-

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 2006	FY 2007		FY 2008	
Expenditure Summary	Actual	Budget	Estimated	Proposed	Adopted
Town Support for Education	4,963,534	4,833,620	4,833,620	4,637,610	-

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 08:

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

TOWN SUPPORT FOR EDUCATION

	FY 2006	FY 2007		FY 2008	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Aid to Private Education:					
St. Gabriel School	24,061	29,000	25,000	25,000	-
Trinity Christian	7,500	7,500	7,500	10,000	-
Loomis Chaffee School	26,071	23,000	27,000	27,000	-
Sub Total - Aid to Private Schools	57,632	59,500	59,500	62,000	-
Debt Service:					
Principal	2,110,680	2,165,680	2,165,680	2,239,810	-
Interest	1,294,800	1,192,770	1,192,770	905,040	-
Sub Total - Debt Service	3,405,480	3,358,450	3,358,450	3,144,850	-
General Government:					
Audit Fee (25%)	10,660	12,350	12,350	13,000	-
Town Attorney (25%)	16,960	17,470	17,470	17,990	-
Town Treasurer (50%)	1,648	2,890	2,890	2,160	-
Treasurer's Assistant (50%)	4,314	4,040	4,040	4,120	-
Sub Total - General Government	33,582	36,750	36,750	37,270	-
Risk Management:					
Automobile Liability (3%)	8,100	8,400	8,400	8,400	-
Umbrella Liability (39%)	62,400	66,300	66,300	62,400	-
Comp. General Liability (41%)	101,790	114,800	114,800	114,800	-
Property Protection (73%)	118,260	109,500	109,500	108,000	-
School Board Errors & Omissions (100%)	25,000	30,000	30,000	25,000	-
Football and Sports Accidents (100%)	15,000	15,000	15,000	14,000	-
Psychologists (100%)	-	20,000	20,000	15,000	-
Workers Compensation (50%)	255,000	255,000	255,000	255,000	-
Excess Workers Comp. Premium (50%)	23,500	26,000	26,000	25,000	-
Sub Total - Risk Management	609,050	645,000	645,000	627,600	-

TOWN SUPPORT FOR EDUCATION (continued)

	FY 2006	FY 2007		FY 2008	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Retirement Services:					
School Retirement	383,470	410,770	410,770	431,730	-
Sub Total - Retirement Services	383,470	410,770	410,770	431,730	-
Youth Protection Services:					
Partnership - Police	203,784	146,350	146,350	152,450	-
Partnership - Family Services	42,800	45,000	45,000	53,230	-
Partnership - Social Services	29,716	3,320	3,320	-	-
School Officer/DARE	70,000	-	-	-	-
Sub Total - Youth Protection Services	346,300	194,670	194,670	205,680	-
Public Works:					
Maintenance Support	79,040	75,550	75,550	75,550	-
Supplemental Services	26,670	26,700	26,700	26,700	-
Snow Removal	22,310	26,230	26,230	26,230	-
Sub Total - Public Works	128,020	128,480	128,480	128,480	-
Capital Projects - Schools	-	-	-	-	-
TOTAL	4,963,534	4,833,620	4,833,620	4,637,610	-

Safety Services

Town of Windsor
FY 2007-2008
Proposed Budget

SAFETY SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	6,273,792	6,463,434	6,836,706	7,180,333	-
Supplies	56,871	54,980	59,721	56,850	-
Services	388,156	306,459	296,199	280,058	-
Maintenance & Repair	282,671	270,153	287,656	283,442	-
Grants & Contributions	13,194	7,500	7,500	7,500	-
Capital Outlay	159,788	183,420	180,470	184,500	-
Energy & Utility	361,084	387,754	401,399	419,312	-
Total	7,535,556	7,673,700	8,069,651	8,411,995	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Safety Services	7,126,266	7,248,575	7,272,496	7,734,650	-
Town Support for Education	273,440	146,350	146,350	152,450	-
Subtotal: Safety Gen. Fund Budget	*7,399,706*	*7,394,925*	*7,418,846*	*7,887,100*	-
Federal COPS Grant	-	30,000	43,200	16,500	-
Asset Forfeitures	-	-	-	11,170	-
State & Federal Grants	23,000	41,775	55,153	76,830	-
User Fees	-	-	-	1,500	
Use of Police Private Duty Acct.	112,850	207,000	552,452	418,895	-
Subtotal: Other Funds	*135,850*	*278,775*	*650,805*	*524,895*	-
Total	7,535,556	7,673,700	8,069,651	8,411,995	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	65.50	64.00	64.00	64.00	-
Regular Part Time Employees	1.30	1.30	1.30	1.30	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	66.80	65.30	65.30	65.30	-

Budget Commentary

The FY 07 general fund budget for Safety Services is estimated to come in over budgert by less than one percent. This is due to higher than anticipated utility and repair costs in the Fire and Rescue program. The overall FY 08 budget reflects a 9.6% increase and a 6.7% increase in the General Fund, which is due primarily to Personal Services and Energy and Utility cost increases.

SAFETY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	5,950,352	6,090,584	6,105,198	6,589,988	-
Supplies	56,871	54,980	59,721	56,850	-
Services	365,156	297,684	296,199	280,058	-
Maintenance & Repair	282,671	270,153	268,709	281,942	-
Grants & Contributions	13,194	7,500	7,500	7,500	-
Capital Outlay	96,938	139,920	133,770	99,000	-
Energy & Utility	361,084	387,754	401,399	419,312	-
Total	7,126,266	7,248,575	7,272,496	7,734,650	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	273,440	146,350	146,350	152,450	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	273,440	146,350	146,350	152,450	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	50,000	226,500	585,158	437,895	-
Supplies	-	-	-	-	-
Services	23,000	8,775	-	-	-
Maintenance & Repair	-	-	18,947	1,500	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	62,850	43,500	46,700	85,500	-
Energy & Utility	-	-	-	-	-
Total	135,850	278,775	650,805	524,895	-

Total Expenditures (agrees to page F-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	6,273,792	6,463,434	6,836,706	7,180,333	-
Supplies	56,871	54,980	59,721	56,850	-
Services	388,156	306,459	296,199	280,058	-
Maintenance & Repair	282,671	270,153	287,656	283,442	-
Grants & Contributions	13,194	7,500	7,500	7,500	-
Capital Outlay	159,788	183,420	180,470	184,500	-
Energy & Utility	361,084	387,754	401,399	419,312	-
Total	7,535,556	7,673,700	8,069,651	8,411,995	-

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 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	6,079,668	6,264,584	6,637,856	6,974,413	-
Supplies	37,811	35,655	34,396	37,525	-
Services	130,507	107,884	101,074	67,633	-
Maintenance & Repair	153,411	169,653	178,456	177,942	-
Grants & Contributions	13,194	7,500	7,500	7,500	-
Capital Outlay	116,604	112,500	109,550	111,500	-
Energy & Utility	229,439	254,779	255,753	256,401	-
Total	6,760,633	6,952,555	7,324,585	7,632,914	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Police	6,351,343	6,527,430	6,527,430	6,955,569	-
Town Support for Education	273,440	146,350	146,350	152,450	-
Subtotal: Police Gen. Fund Budget	*6,624,783*	*6,673,780*	*6,673,780*	*7,108,019*	-
	-	-			-
Federal COPS Grant	-	30,000	43,200	16,500	-
Asset Forfeitures	-	-	-	11,170	-
State & Federal Grants	23,000	41,775	55,153	76,830	-
User Fees	-	-	-	1,500	
Use of Police Private Duty Acct.	112,850	207,000	552,452	418,895	-
Subtotal: Other Funds	*135,850*	*278,775*	*650,805*	*524,895*	-
Total	6,760,633	6,952,555	7,324,585	7,632,914	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	64.50	63.00	62.00	63.00	-
Regular Part Time Employees	1.30	1.30	1.30	1.30	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	65.80	64.30	63.30	64.30	-

Commentary

Please see the next page for budget commentary.

POLICE DEPARTMENT

Budget Commentary

The FY 07 overall budget is estimated to come in over budget by $372,030 or 5.4%. This is due to the first-time, mid-year inclusion of $345,452 in Police Private Duty Fund (PPD) expenditures and revenues. In order to give the reader an "apples to apples" comparison between the FY 07 Budget and the FY 07 Estimate, the PPD amount must be subtracted from the Personal Services line in Expenditures, the Expenditures Total, the Use of Police Private Duty Account line in Funding Sources, and the Funding Sources Total. Upon subtracting that number, the reader will find that the overall budget is expected to come in over budget by $26,578, or less than one percent. The non-PPD Personal Services increase of $27,820 or 0.4%, is primarily due to overtime costs associated with minimum staffing requirements. This can be attributed to the fact that three new officers hired for FY 07 were in training and not qualified to be on the schedule until February 2007. The final officer hired in December 2006 is not anticipated to be "on-line" until FY 08. Overtime expenditures were reduced through the implementation of cost containment policies. Maintenance and Repair had an increase of $8,803, or 5.2%, due to unforeseen building repairs. Energy and Utility saw an increase of $974, or less than one percent.

The proposed FY 08 budget proposes a total increase of $680,359, or 9.8% above FY 07. This large increase is due to the first-time inclusion of PPD expenses of $349,452. Aside from PPD expenses, the proposed FY 08 budget increase is $330,464 or 4.8%. The proposed General Fund budget increase is 6.6%. This is derived from an increase in Personal Services of $359,934, which is due to contractual wage increases, insurance increases, pension increases and to fully fund all personnel costs. Additional increases are proposed in Supplies ($1,870) and Energy and Utilities ($1,622). This is offset by a reduction of $40,251 in Services, which includes the end of the three-year lease of $38,245 for police cruisers. The $8,289 increase to the Maintenance and Repair line is due to a sharp rise in the cost of the Records and Dispatch main computer system. The purchase of 3 cars for $69,000 in Capital Outlay is funded through the Police Private Duty Account.

POLICE - ADMINISTRATION AND RECORDS

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

Expenditures

	FY 2007		FY 2008	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	469,751	464,592	481,900	-
Supplies	17,746	18,446	19,570	-
Services	20,749	22,668	21,341	-
Maintenance & Repair	39,285	55,569	51,642	-
Grants & Contributions	-	-	-	-
Capital Outlay	30,000	43,200	16,500	-
Energy & Utility	127,514	132,717	136,321	-
Total	705,045	737,192	727,274	-

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

Funding Sources

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	675,045	675,045	710,774	-
Town Support for Education	-	-	-	-
Subtotal: Police Gen. Fund Budget	*675,045*	*675,045*	*710,774*	-
State DOT Grant	-	-	-	-
Grant Funds	-	18,947	-	-
Federal COPS Grant	30,000	43,200	16,500	-
Subtotal: Other Funds	*30,000*	*62,147*	*16,500*	-
Total	705,045	737,192	727,274	-

Personnel Requirements

	FY 2007		FY 2008	
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

In FY 07, the budget is expected to come in at approximately $32,147 or 4.6% over budget. Half of this overage ($16,000) is a result of increased software maintenance costs and increased building maintenance costs, which include $6,600 for repair of an HVAC system condensing unit, additional $6,500 for repairs to cell toilets, replacement of the water tank and back-up battery maintenance. The remainder of the overage is for replacing computers in Capital Outlay and increased utility costs. The proposed FY 08 budget reflects an overall increase of approximately $22,229, or 3.2%. The proposed incease to the General Fund is approximately $35,729 or 5.3%. This is due to an increase in Maintenance and Repair of $12,000 or 31%, which is the anticipated increase in Visionair CAD, RMS, bar coding, paperless and mobile system software maintenance. Energy and Utilities are expected to rise by 6.9% for an anticipated increase of $8,807. $16,500 is included in grant funding for MDT replacement.

ADMINISTRATION AND RECORDS

Products & Services

Executive Management *$ 196,364*

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

Information Services *$530,910*

Data Storage, Retrieval & Dissemination

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

POLICE - SUPPORT SERVICES

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	1,305,359	1,249,967	1,280,070	-
Supplies	4,200	2,964	3,500	-
Services	3,400	2,969	2,250	-
Maintenance & Repair	2,800	2,050	2,800	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	463	950	-
Total	1,315,759	1,258,413	1,289,570	-

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

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Police	1,169,409	1,112,063	1,125,950	-
Town Support for Education	146,350	146,350	152,450	-
Subtotal: Police Gen. Fund Budget	*1,315,759*	*1,258,413*	*1,278,400*	-
Asset Forfeitures	-	-	11,170	-
State & Federal Grants	-	-	-	-
Subtotal: Other Funds	-	-	*11,170*	-
Total	1,315,759	1,258,413	1,289,570	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	11.00	10.00	11.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	11.00	10.00	11.00	-

Budget Commentary

The FY 07 estimated budget is $57,346 or 4.4% under the adopted budget. This reduction is the result of several combined factors including overtime control measures, reductions in Supplies ($1,236 or 29.4%), Services ($431 or 12.7%) and Maintenance & Repair ($750 or 26.8%). Additionally, the Crime Suppression Unit operated with one Sergeant and one officer instead of two officers for several months, as personnel was shifted to Patrol to help with staffing shortages. This resulted in a $55,392 savings in the Personal Services line. The FY 08 budget represents an overall 2.0% decrease from the FY 07 budget. The decrease to the General Fund is 3.7%. This reduction was achieved by further reducing Supplies ($700 or 16.7%) and Services ($1,150 or 33.8%) as well as the anticipated reduction of $25,289 from the Personal Services line, which includes planned overtime reductions. The Town Support for Education is expected to fund two School Resource Officers. Narcotics enforcement operations will be partially offset in the amount of $11,170 by Asset Forfeiture funds.

SUPPORT SERVICES

Products & Services

Criminal Investigation / Preparing Evidence *$1,083,238*

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

Training *$25,791*

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

Police Athletic League (P.A.L) *$38,689*

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

School Resource Officers *$141,852*

Assist with mediations and law-related instruction (Impaired driving, drug abuse, etc.) as needed

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

POLICE - Uniformed Patrol

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	4,409,059	4,843,431	5,127,146	-
Supplies	10,927	10,887	11,955	-
Services	80,300	72,745	40,842	-
Maintenance & Repair	126,475	119,243	122,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	82,500	66,350	95,000	-
Energy & Utility	118,767	114,049	112,860	-
Total	4,828,028	5,226,705	5,509,803	-

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

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Police	4,579,253	4,638,047	5,014,078	-
Town Support for Education	-	-	-	-
Subtotal: Police Gen. Fund Budget	*4,579,253*	*4,638,047*	*5,014,078*	-
State and Federal Grants	41,775	36,206	76,830	-
Use of Police Private Duty Acct.	207,000	552,452	418,895	-
Subtotal: Other Funds	*248,775*	*588,658*	*495,725*	-
Total	4,828,028	5,226,705	5,509,803	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	46.00	45.50	46.00	-
Regular Part Time Employees	0.30	0.30	0.30	-
Temporary/Seasonal Employees	-	-	-	-
Total	46.30	45.80	46.30	-

Budget Commentary

The FY 07 estimate is expected to go over budget by $398,677 or 8.3%. This is due to the new mid-year inclusion of $345,452 for Police Private Duty (PPD) line in the Personal Services line, the Expenditures Total, the Use of Police Private Duty Act line and the Funding Sources yotal. Apart from PPD, the FY 07 budget is projected to come in at $53,225 or 1.1% over budget. This is the result of an $89,000 increase in Personal Services due to staffing shortages. The consequent increases to overtime were mitigated by new cost containment policies. The Support Services Personal Services line has been decreased by $56,000, which is due to staff hours being transferred to Patrol to assist with understaffed shifts. Savings in Services were achieved by reducing training. Savings in Maintenance and Repair came through a decrease in radio system maintenance. Savings in Capital Outlay were achieved by negotiating lower prices on three new cars. The Proposed FY 2008 Budget increases $681,775 or 14.1%. This is due to the inclusion of $349,895 of Police Private activity in the Personal Services line, in the Expenditures total, the Use of Police Private Duty Account line in Funding Sources and the Funding Sources total. Apart from this PPD expenditure, the proposed overall FY 08 budget increases by a total of $331,880 or 6.9%. The impact to the General Fund is $434,825 or 9.5%. The Personal Services line increases by $368,192 (excluding PPD), which is the result of a 4.16% contractual salary increase, pay step increases for new officers and full funding of all personnel costs. Cost containment measures were implemented to reduce the increase to overtime. Pension and insurance benefits will also be increased by $82,000. This is offset by a reduction of $39,458 in Services due to the end of the Ford Motor credit lease for police cars. Capital Outlay is increased to accommodate the purchase of 13 AED's for $26,000. The three police cars in Capital Outlay are funded through the Police Private Duty fund. The $76,830 in State and Federal Grants will be used to fund personnel costs for investigations.

UNIFORMED PATROL

Products & Services

Communications *$1,135,179*
Serve as the first contact for citizens seeking a safety service response

- Coordinate more than 50,000 calls for service per year
- Obtain and assess information to direct Police, Fire, EMS and other responses as appropriate
- Utilize all available private, public and criminal justice information networks to search for and to disseminate information necessary to respond to emergency or criminal incidents
- Provide emergency medical dispatch support to any caller with a medical emergency.

EMS and Public Assistance *$773,986*
- As first responders, respond to over 12,000 EMS and fire dispatches. Provide medical and life saving assistance and protection against further injury and property damage
- Continue training and developing emergency medical practices skills. Train more officers in Emergency Medical Dispatching (EMD).

Traffic Control *$1,599,573*
- Increase the number of Department of Transportation traffic enforcement grants in order to continue the decrease in the number of drunk driving related crashes as well as the number of crashes involving injuries
- Continue participation in regional traffic initiatives such as Metro Traffic Service, combining efforts to increase staffing, visibility and ability to respond to specific motor vehicle complaints
- Increase the use of the part-time Traffic Squad to target specific traffic concerns and reduce accidents with minimal impact to other services.

Police Private Duty *$349,895*
- Provide traffic control at and around construction sites.
- Provide police services at special events such as carnivals and sporting events.

Protect Persons and Property *$1,651,170*
- Patrol residential neighborhoods and business districts to protect persons and property
- Respond to any and all calls for service, investigate criminal complaints, identify the perpetrator(s) and arrest them
- Utilize assertive patrol techniques to identify suspicious persons, vehicles and circumstances in order to prevent crimes and develop potential suspects
- Use crime analysis as a means of detecting crime trends and predicting when and where the next crime in a series of crimes is likely to occur. Then use the information to prevent crimes or make arrests
- Develop the full potential of the Live Scan fingerprint machine that directly links the department's fingerprinting to the national Automated Fingerprint Identification System (AFIS)
- Continue to work in conjunction with other town organizations (i.e. Chamber of Commerce, existing neighborhood watches) to educate individuals on crime prevention
- Maintain the Town of Windsor's low robbery rate with high visibility patrols and walking beats.
- Enforce loitering and other nuisance crimes to combat youth-related crimes and gang activity
- Persist in developing a community relations initiative with a focus on providing crime prevention information to our growing senior citizen communities and population. These officers will also work with our youth providing increased presence in our parks and working with the Crime Suppression Unit to enhance the overall quality of life in town.

POLICE - Animal Control

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	80,415	79,866	85,297	-
Supplies	2,782	2,099	2,500	-
Services	3,435	2,692	3,200	-
Maintenance & Repair	1,093	1,594	1,500	-
Grants & Contributions	7,500	7,500	7,500	-
Capital Outlay	-	-	-	-
Energy & Utility	8,498	8,524	6,270	-
Total	103,723	102,275	106,267	-

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

Funding Sources

Animal Control Expenditures are funded solely by the General Fund.

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Police	103,723	102,275	104,767	-
Town Support for Education	-	-	-	-
Subtotal: Police Gen. Fund Budget	*103,723*	*102,275*	*104,767*	-
DOJ Universal Hiring (COPS) Grant	-	-	-	-
Use of Police Private Duty Acct.	-	-	-	-
User Fees	-	-	1,500	-
Subtotal: Other Funds	-	-	*1,500*	-
Total	103,723	102,275	106,267	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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 07 budget is expected to come in approximately $1,448 or 1.4% under budget. The overall FY 08 budget is expected to increase by 2.5% or $2,544. The impact to the General Fund is an increase of 1.0%. Primarily, the increase is a result of rising insurance and pension costs, as well as expected facility maintenance expenses. Maintenance costs for the Dog Pound will be funded through the Animal Shelter Special Revenue account.

ANIMAL CONTROL

Products & Services

Enforce Laws and Ordinances *$52,518*
Provide for prevention and aggressive enforcement efforts that will keep the total number of animal complaints to fewer than 1,000

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

Operate Dog Pound/Animal Placement *$53,749*

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

FIRE AND RESCUE SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	194,124	198,850	198,850	205,920	-
Supplies	19,061	19,325	25,325	19,325	-
Services	138,223	153,450	150,000	157,300	-
Maintenance & Repair	129,260	100,500	109,200	105,500	-
Grants & Contributions		-	-	-	-
Capital Outlay	43,528	70,920	70,920	73,000	-
Energy & Utility	119,477	119,975	132,646	149,911	-
Total	643,672	663,020	686,941	710,956	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	643,672	663,020	686,941	710,956	-
Grants	-	-	-	-	-
Donations	-	-	-	-	-
User Fees	-	-	-	-	-
Total	643,672	663,020	686,941	710,956	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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 07 budget is projected to come in over budget by 3.6%. During the past fiscal year, utility costs were $13,000 higher than projected. In addition, several unexpected repairs to fire apparatus, including the replacement of a motor for the hovercraft and the repair of the suspension system to Tower 1, pushed costs $14,000 over budget. Attempts have been made to minimize non-essential spending to lessen the deficit to the budget. As previously directed, the Fire Department did acquire 38 sets of fire-fighting gear during the past fiscal year, which brings the program of replacing firefighting gear every five years back on schedule. The FY 08 overall and General Fund budget proposed increase is 7.2%. In large part this is a maintenance budget and does not provide or include funds for program enhancements except for the inclusion of $6,000 for duty office vehicle coverage.

FIRE AND RESCUE SERVICES

Products & Services

Operations & Administration *$295,840*

- 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 *$157,130*

- 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 *$98,031*

- 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 *$46,710*

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

Fire Prevention, Equipment and Supplies *$113,245*

- 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

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	119,340	45,125	45,125	55,125	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	11,911	13,000	13,000	13,000	-
Total	131,251	58,125	58,125	68,125	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	131,251	58,125	58,125	68,125	-
Grants	-	-	-	-	-
Donations	-	-	-	-	-
User Fees	-	-	-	-	-
Total	131,251	58,125	58,125	68,125	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

Budget Commentary

The FY 07 budget is estimated to come in on budget. The overall FY 08 budget reflects a 17.2% increase, which is due to $10,000 being added for the town's Facilities Maintenance staff to perform planned maintenance activities at the Windsor Volunteer Ambulance facility. Town staff will oversee these maintenance activities and expenditures. The town's contractual payment to North Central Emergency Medical Dispatch is estimated to be $16,480 and is included in the proposed budget above.

AMBULANCE SERVICES

Products & Services

Emergency Medical Care *$68,125*

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

SAFETY SERVICES

Performance Measures	FY 2006 Actual	FY 2007 Target	FY 2007 Estimate	FY 2008 Target
Percentage of stolen property returned	37%	45%	46%	40%
Number of Part I crimes	674	650	597	625
Clearance rate for Part I crimes	40%	40%	64%	40%
Number of adult criminal arrests	1,779	1,900	1,889	1,900
Number of motor vehicle accidents with injuries	156	150	118	150
Percentage of volunteer Fire Department members meeting 24-hour training requirement	44%	45%	51%	45%
Percentage of volunteer Fire Department members meeting 25% fire response requirement	55%	57%	60%	57%
Fire Department responses	1,068	1,100	1,225	1,100
Vehicle maintenance as percentage of Fire & Rescue budget	10.61%	8.67%	10.36%	8.69%

FY 2008 Goals

1. Continue motor vehicle enforcement in residential and commercial areas with attention to commercial vehicles
2. Work closely with the Development Services team and Public Works to improve roadway designs to facilitate the town's increasing traffic volume
3. Develop outreach and community block watch programs in the 55 and older developments and the senior housing areas
4. Expand use of bicycle and foot patrols in public spaces to enhance public perception of safety
5. Assist school administrators with planned emergency action drills dealing with hazardous materials incidents, bomb threats and terrorist-type activities, including active school shooters
6. Initiate combined operations with U.S. Marshal's service and with the Town of Bloomfield to enable targeting of troublesome offenders
7. Expand relationship with court officials to ensure quick resolution to serious nuisance and aggressive dog incidents, as well as quality of life issues
8. Continue recruitment program targeted to meet day-time firefighter coverage
9. Continue the development of the Fire Department's Youth Explorers Post
10. Continue the design of the Hayden Station Fire House renovation project and plans for the Public Safety Complex.

FY 2007 Highlights

The Windsor Police Department's Communications Division recently implemented a communications training program. Following the transfer of a seasoned dispatcher to the Animal Control Position, the Communications Division was able to use a structured training program to ensure that the newly hired Public Safety dispatcher was trained and tested to measurable standards of professionalism and competency before being deployed to a full-time dispatching shift.

The Records Division has assumed the majority of property management responsibilities. This freed the department's Evidence Technician to be more available as a forensic collection and examination resource and has significantly enhanced the department's ability to "clear" crimes, such as burglaries, that require the dedication of this resource.

The Patrol Division, with assistance from the Metro Traffic Services unit, continued heavy motor vehicle traffic enforcements. These actions included directed enforcement at specific high traffic/accident areas throughout town. As a result of these efforts, accidents with injuries were reduced significantly for the third year in a row.

The Detective Division, with assistance from the Evidence Technician as mentioned above, cleared 35% of the burglaries in town. This compares very favorably to the national clearance rates for similarly sized towns which is 12.7%.

The combined efforts of the Patrol Division, the Detective Division, and the Crime Suppression Unit led to clearance rates of Part I Crimes that are significantly higher than the national averages.

The Police Department was not satisfied with only solving those crimes that were reported. Through aggressive self-initiated policing led by the CSU, the department was able to make an estimated 1,889 adult criminal arrests. A significant number of these arrests were for drug violations, which are not included in Part 1 crimes, but the abuse of drugs often leads to other criminal activity.

The Animal Control Officer (ACO) has increased the number of dogs licensed in the town from 1,851 to 2,388, an increase of nearly 28%. Beginning in August 2006, the ACO began a door-to-door check for unlicensed dogs. By law, 20% of residences (2,400) must be checked. To date, 1,212 homes have been checked. The ACO has developed an educational program for elementary aged children on topics such as dog bites and the humane treatment of animals. This program will be offered to the schools beginning January 2007. In 2007, the ACO will offer microchips for dogs that were donated by the Scherring Company. A nominal fee will be charged to help replenish the supply of chips. Finally, the fact that 100% of adoptable dogs were adopted led the department to exceed its goal and established the Windsor dog pound as a "no kill" shelter as defined by the Humane Society of the United States.

Recreation & Leisure Services

Town of Windsor
FY 2007-2008
Proposed Budget

RECREATION AND LEISURE SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	808,115	891,800	863,120	951,875	-
Supplies	155,461	97,870	135,000	159,830	-
Services	530,301	544,500	564,465	587,550	-
Maintenance & Repair	35,382	35,010	38,335	35,010	-
Grants & Contributions	10,000	10,000	10,000	10,000	-
Capital Outlay	9,356	-	325	-	-
Energy & Utility	50,670	85,060	79,950	91,515	-
Total	1,599,285	1,664,240	1,691,195	1,835,780	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Recreation & Leisure Services	1,053,134	1,112,720	1,093,730	1,165,960	-
Town Support for Education	42,800	45,000	45,000	53,230	-
Subtotal: Rec. Svcs General Fund Budget	*1,095,934*	*1,157,720*	*1,138,730*	*1,219,190*	-
Grants	-	-	18,218	8,635	-
Private Contributions	35,155	37,615	41,880	33,135	-
User Fees	*468,196*	468,905	492,367	574,820	-
Subtotal: Other Funds	*503,351*	*506,520*	*552,465*	*616,590*	-
Total	1,599,285	1,664,240	1,691,195	1,835,780	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	6.00	6.00	5.34	6.00	-
Regular Part Time Employees	21.44	20.90	20.94	20.54	-
Temporary/Seasonal Employees	8.61	8.24	7.99	8.51	-
Total FTEs	36.05	35.14	34.27	35.05	-

Budget Commentary

In FY 07, the budget estimates reflect a savings of 1.6% due to Personal Services and increases in other categories for program needs. Costs associated with program needs were covered by user fees. The overall FY 08 budget reflects an 10.3% increase. The FY 08 proposed increase to the General Fund is 4.8%. This is primarily due to an increase in Personal Services and Energy and Utilities. Additional increases to Supplies and Services are because of continued program growth and development. The change in the FTE's reflect a reduction of staffing at Northwest Park and the additon of 0.81 FTEs in recreation for the Youth Services Corps.

RECREATION & LEISURE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	601,455	625,850	615,315	673,915	-
Supplies	29,165	32,235	31,910	33,385	-
Services	333,258	353,230	352,440	355,855	-
Maintenance & Repair	34,089	35,010	34,630	35,010	-
Grants & Contributions	10,000	10,000	10,000	10,000	-
Capital Outlay	4,156	-	-	-	-
Energy & Utility	41,011	56,395	49,435	57,795	-
Total	1,053,134	1,112,720	1,093,730	1,165,960	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	42,800	45,000	45,000	53,230	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	42,800	45,000	45,000	53,230	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	163,860	220,950	202,805	224,730	-
Supplies	126,296	65,635	103,090	126,445	-
Services	197,043	191,270	212,025	231,695	-
Maintenance & Repair	1,293	-	3,705	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	5,200	-	325	-	-
Energy & Utility	9,659	28,665	30,515	33,720	-
Total	503,351	506,520	552,465	616,590	-

Total Expenditures (agrees to page G-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	808,115	891,800	863,120	951,875	-
Supplies	155,461	97,870	135,000	159,830	-
Services	530,301	544,500	564,465	587,550	-
Maintenance & Repair	35,382	35,010	38,335	35,010	-
Grants & Contributions	10,000	10,000	10,000	10,000	-
Capital Outlay	9,356	-	325	-	-
Energy & Utility	50,670	85,060	79,950	91,515	-
Total	1,599,285	1,664,240	1,691,195	1,835,780	-

RECREATION

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	616,500	594,060	663,600	-
Supplies	58,860	83,460	116,010	-
Services	202,070	200,070	231,820	-
Maintenance & Repair	-	4,225	-	-
Grants & Contributions	10,000	10,000	10,000	-
Capital Outlay	-	325	-	-
Energy & Utility	5,350	7,100	9,900	-
Total	892,780	899,240	1,031,330	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Recreation Services	490,770	479,510	533,850	-
Town Support for Education	45,000	45,000	53,230	-
Subtotal: Rec. Services General Fund Budget	*535,770*	*524,510*	*587,080*	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	357,010	374,730	444,250	-
Subtotal: Other Funds	*357,010*	*374,730*	*444,250*	-
Total	892,780	899,240	1,031,330	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	4.00	3.34	4.00	-
Regular Part Time Employees	17.36	17.40	17.36	-
Temporary/Seasonal Employees	5.68	5.68	6.49	-
Total FTEs	27.04	26.42	27.85	-

Budget Commentary

The FY 07 General Fund budget estimate reflects a savings of $11,260 due to Personal Services and Supplies. The estimate reflects an increase in the total amount spent for supplies due to underestimated cost calculations in instructional basketball and Windsor Theater. The increases in these programs are covered by User Fees and have no effect on the General Fund budget. The increase to Energy and Utilities reflects a shifting of expenses from the Facility Management budget to this Recreation Division. The overall FY 08 budget reflects a 15.5% increase and the FY 08 proposed increase to the General Fund is 8.8%. This is due to increases in Personal Services, including $14,100 for the proposed Youth Service Corps. Increases to FY 08 proposed FTEs reflect the hiring of 4 seasonal youth workers and a supervisor for summer park clean up and special projects.

RECREATION

Products & Services

Aquatics *$138,645*

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

Leisure Opportunities *$235,280*

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

Community Centers *$190,790*

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

Summer Activities *$235,585*

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

Community Events *$109,360*

- 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 and the Fishing Tournament*
- Coordinate activities for *July is Recreation Month*

Partnership for Protecting Our Children *$121,670*

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

FACILITIES MANAGEMENT

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-
Supplies	8,000	10,050	8,000	-
Services	329,120	329,120	329,120	-
Maintenance & Repair	10,260	10,260	10,260	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	56,710	48,415	55,165	-
Total	404,090	397,845	402,545	-

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

Funding Sources

The town and the Board of Education each contribute to the operation of the L.P. Wilson Community Center.

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Recreation Services	376,875	370,630	372,575	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*376,875*	*370,630*	*372,575*	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	27,215	27,215	29,970	-
Subtotal: Other Funds	*27,215*	*27,215*	*29,970*	-
Total	404,090	397,845	402,545	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	-	-	-	-

Budget Commentary

The FY 07 General Fund budget decrease in Energy and Utilities is due to shifting expenses from this budget to the Recreation Division. The overall FY 08 budget reflects a decrease of less than one percent. The FY 08 proposed General Fund decreases by 1.1%. In FY 08, $316,917 of the Services categoyr is for operations at L.P. Wilson.

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 *$29,970*

- Provide for utilities at 330 Windsor Ave.

Outdoor Pools *$55,658*

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

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

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

Expenditures

	FY 2007		FY 2008	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	153,840	147,155	161,275	-
Supplies	28,760	37,275	33,320	-
Services	13,190	30,545	22,335	-
Maintenance & Repair	1,050	950	1,050	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,950	2,900	2,950	-
Total	199,790	218,825	220,930	-

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

Funding Sources

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

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Recreation Services	84,110	77,260	85,220	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*84,110*	*77,260*	*85,220*	-
Grants	-	18,218	8,635	-
Private Contributions	31,000	32,925	26,475	-
User Fees	84,680	90,422	100,600	-
Subtotal: Other Funds	*115,680*	*141,565*	*135,710*	-
Total	199,790	218,825	220,930	-

Personnel Requirements

	FY 2007		FY 2008	
Full Time Equivalents (FTE)	Budget	Estimated	Proposed	Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	3.07	3.07	2.71	-
Temporary/Seasonal Employees	2.06	2.06	2.02	-
Total FTEs	5.63	5.63	5.23	-

Budget Commentary

The FY 07 budget estimate reflects an increase in costs due to changing the Nature Center exhibits, the purchase of science equipment and upgrades to trails. This cost was offset by funding from the Friends of Northwest Park and grants. The overall FY 08 budget reflects an increase of 10.6%. The FY 08 proposed increase to the General Fund is 1.3%. This increase in the General Fund is due to Personal Services.

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

Products & Services

Indoor Activities *$46,910*
Interpretive Nature Center

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

Animal Barn

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

Tobacco Cultural Museum

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

NWP Gift Shop

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

Outdoor Recreational Activities *$19,495*
Hiking/Cross Country Trails

- Provide picnic tables, signage as well as 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 *$154,525*

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

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	121,460	121,905	127,000	-
Supplies	2,250	4,215	2,500	-
Services	120	4,730	4,275	-
Maintenance & Repair	23,700	22,900	23,700	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	20,050	21,535	23,500	-
Total	167,580	175,285	180,975	-

* Please see Appendix E 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.

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Family Services	160,965	166,330	174,315	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*160,965*	*166,330*	*174,315*	-
Grants		-	-	-
Private Contributions	6,615	8,955	6,660	
User Fees	-	-	-	-
Subtotal: Other Funds	*6,615*	*8,955*	*6,660*	-
Total	167,580	175,285	180,975	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	1.50	1.50	1.50	-
Regular Part Time Employees	0.47	0.47	0.47	-
Temporary/Seasonal Employees	0.50	0.25	-	-
Total FTEs	2.47	2.22	1.97	-

Budget Commentary

The FY 07 budget estimate reflects an overall increase of $7,705 or 4.6%. This increase is due to General Fund increases in Contractual Services, energy and cleaning supplies. There was also an increase in costs to the Youth Conservation Corps, which is offset by private contributions. The overall FY 08 budget reflects an increase of 8.0%. The FY 08 proposed increase to the General Fund is 8.3%. This increase is due to Personal Services and Energy and Utilities.

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

Products & Services

Outdoor Maintenance *$96,445*

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

Building Operation/Maintenance *$84,530*

- 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 2007 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.

Crossroads, the juvenile diversion program, was continued for a second year. The Crossroads program accepted 40 at-risk-youth referrals who received the benefits of specialized after-school tutoring, community service projects, positive youth development seminars and recreation activities. Crossroads is a joint collaborative effort between Recreation, Police, Youth Services Bureau and the Board of Education.

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 addition, staff developed programming for local colleges at the Challenge Course. Two colleges took advantage of this program. Local colleges provided four interns for programs offered at the Challenge Course.

A monthly Middle School Extravaganza was developed. The program provides 175 -220 adolescents a healthy place where they can be safe, accept and engage in positive social behavior so that they can grow as individuals. Activities within this program promote healthy lifestyles and friendships.

For a third year, Windsor Recreation was a participant of the National Recreation & Park Association sponsored Pool Cool Sun Safety Program. This health program taught more than 600 youth swim lesson participants how to protect themselves from harmful exposure to the sun as well as other heat related risks.

The Northwest Park grounds and facilities received a major upgrade over the 2007 fiscal year. The Animal Barn was stained, the Warming Shed received new support posts, the Lang house received much needed porch and roof repairs and work was done to improve the Nature Center. A 12,000 sq. ft. butterfly garden was developed in the park that included a butterfly identification sign and over 100 species.

Several new environmental education programs were developed and initiated to better align with the State's Standards for Science and Technology. Assistant Teachers served as camp counselors at Nature Camp, which allowed attendance to increase by 25% this summer. Also, a camp policy manual was developed that aligns with guidelines established by the American Camping Association.

Earth Day 2006 drew a nice crowd thanks in part to a falconer who put on a tremendous demonstration. A portion of the event's proceeds were donated to the Open Space Fund.

The new family campouts in the park drew an average of 30 people per campout. The new Seniors at the Park program brought a new user group to the park. Three programs were conducted and met with high praise by the participants.

A local 4-H group held a large dog walk event in the park for the first time, which was extremely successful. Also, the Police Explorers conducted an all-day training session at the park, which was also very successful.

A $10,000 grant was secured with the National Audubon Society. This grant paid for the services of a land management consultant to develop a lands management plan for Northwest Park that emphasizes habitat development and maintenance for native birds. The National Resource and Conservation Service (NRCS) provided $8,218 in funding to plant native shrubs, grasses and wildflowers that are important to the habitat needs of native wildlife.

Several new permanent and seasonal exhibits were added within the Nature Center including: "How Sweet it is-Maple Sugaring", "Wild, Edible and Useful Plants", "What is a Snowflake", Geology of Northwest Park" and "Birds of Prey From Below". The Northwest Park Weather Station was put on-line and the public can now access real-time weather data from Northwest Park.

RECREATION AND LEISURE SERVICES

Performance Measures	FY 2006 Actual	FY 2007 Target	FY 2007 Estimate	FY 2008 Target
Number of Recreation activities offered	660	695	700	750
Number of elementary school-aged children registrations for after school & vacation programs	4000	4,100	4,100	4,500
Number of programs offered in environmental education and nature camps at Northwest Park	640	700	660	670
Number of participants at Northwest Park community events	5000	5,600	5,200	5,600

FY 2008 Goals

1. To establish "green technology" benchmarks for the facilities within Northwest Park as a cooperative initiative with Buildings and Grounds
2. Successful implementation of an "Adopt-a-Park Program
3. Successful relocation and program implementation of the Windsor Challenge Course
4. To initiate an ecotourism program that provides family trips to unique natural areas in New England
5. Initiate the Youth Services Corps to maintain parks and public spaces.

Human Services

Town of Windsor
FY 2007-2008
Proposed Budget

HUMAN SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	913,294	810,760	790,280	846,180	-
Supplies	50,827	41,400	43,070	30,920	-
Services	57,905	88,770	91,770	72,140	-
Maintenance & Repair	63,514	96,930	103,310	108,000	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	7,593	3,000	17,400	2,650	-
Energy & Utility	42,052	21,430	25,490	31,050	-
Total	1,135,185	1,062,290	1,071,320	1,090,940	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Human Services	928,389	843,730	792,190	862,300	
Town Support for Education	29,716	3,320	3,320	-	-
Subtotal: Human Serv. Gen. Fund Budget	958,105	*847,050*	*795,510*	*862,300*	-
Grants	59,232	49,780	163,130	115,060	-
User Fees	117,848	141,030	93,660	94,560	-
Subtotal: Special Revenue Funds	*177,080*	*190,810*	*256,790*	*209,620*	-
Reimbursement		*24,430*	*19,020*	*19,020*	-
Total	1,135,185	1,062,290	1,071,320	1,090,940	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	9.05	8.25	7.71	8.00	-
Regular Part Time Employees	7.35	5.43	5.98	6.04	-
Temporary/Seasonal Employees	0.50	0.50	0.50	0.35	-
Total FTEs	16.90	14.18	14.19	14.39	-

Budget Commentary

The FY 07 budget is projected to come in higher than budgeted by 0.9% due to the inclusion of the Hartford Foundation and the Graustein grants. Grants for FY 07 also included a grant from the State Department of Transportation to increase Dial-a-Ride hours of service, the Ameriquest grant for Youth Services programs and the CASAC grant under the Youth Services Bureau. FY 08 decreases for Supplies and Services are primarily due to a reduction in the use of User Fees fund balances. Capital Outlay expenses were for the grant-funded purchases of computers for the Youth Services Bureau and furniture for Social Services. As the Town Support for Education (TSE) funded Partnership position was eliminated in the FY 07 budget, TSE is eliminated from the FY 08 budget. FY 08 shows an overall increase by 2.7%. The General Fund portion of the proposed FY 08 budget is increasing by 2.2% and is mostly due to increased personnel costs, maintenance and repair and gasoline costs for Dial-a-Ride vehicles. The FY 08 budget also reflects funds for the replacement of two computers and increased evening and weekend transportation.

HUMAN SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	796,578	724,680	676,330	739,900	-
Supplies	11,066	8,900	8,100	8,800	-
Services	16,388	12,320	9,930	9,870	-
Maintenance & Repair	63,514	78,600	78,600	80,180	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	2,400	-
Energy & Utility	40,843	19,230	19,230	21,150	-
Total	928,389	843,730	792,190	862,300	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	29,716	3,320	3,320	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	29,716	3,320	3,320	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	87,000	82,760	110,630	106,280	-
Supplies	39,761	32,500	34,970	22,120	-
Services	41,517	76,450	81,840	62,270	-
Maintenance & Repair	-	18,330	24,710	27,820	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	7,593	3,000	17,400	250	-
Energy & Utility	1,209	2,200	6,260	9,900	-
Total	177,080	215,240	275,810	228,640	-

Total Expenditures (agrees to page H-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	913,294	810,760	790,280	846,180	-
Supplies	50,827	41,400	43,070	30,920	-
Services	57,905	88,770	91,770	72,140	-
Maintenance & Repair	63,514	96,930	103,310	108,000	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	7,593	3,000	17,400	2,650	-
Energy & Utility	42,052	21,430	25,490	31,050	-
Total	1,135,185	1,062,290	1,071,320	1,090,940	-

SENIOR SERVICES

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	256,270	272,320	299,210	-
Supplies	26,200	18,690	18,320	-
Services	47,700	25,760	26,820	-
Maintenance & Repair	14,600	19,190	24,100	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	2,400	-
Energy & Utility	18,900	22,860	27,820	-
Total	363,670	358,820	398,670	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Human Services	269,870	269,990	299,650	-
Town Support for Education	-	-	-	-
Subtotal: Family Services General Fund	*269,870*	*269,990*	*299,650*	-
Grants	7,500	37,840	43,260	-
User Fees	79,000	50,990	55,760	-
Subtotal: Special Revenue Funds	*86,500*	*88,830*	*99,020*	-
Reimbursement	7,300	-	-	
Total	363,670	358,820	398,670	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	2.25	2.25	2.25	-
Regular Part Time Employees	3.23	3.98	4.12	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	5.48	6.23	6.37	-

Budget Commentary

In FY 07, Senior Services received a grant from the State Deptartment of Transportation to increase Dial-a-Ride services. Senior Services will use $28,020 of this grant for part-time drivers, gasoline, repairs and maintenance and administrative costs this fiscal year. It is anticipated that $37,360 that will be available in FY 08 for Dial-a-Ride. The Senior Center is also a recipient of a grant from NCAAA that will offset transportation costs by $7,108. Three-quarters of that grant amount ($5,330) will be used in FY 07 and the balance will be used in FY 08. Reflected in the FY07 estimate and FY 08 proposed budget is a grant from the Hartford Foundation for Public Giving for the "Seniors in the Park" program. The FY 08 overall increase to this division's budget is 9.6%. The General Fund increase of 11.0% is primarily due to Personal Services, vehicle maintenance and repair, gasoline costs and the purchase of replacement computers. One of Council's goals is to increase evening and weekend transportation and programming. An additional $7,500 has been allocated for these services.

SENIOR SERVICES

Products & Services

Senior Center *$133,710*

- 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 along with the Health Department to provide information, and flu and pneumonia shots
- Offer a broad range of day trips
- Work closely with the caseworkers to provide comprehensive services
- Provide a hot lunch meal Monday through Friday
- Provide the "Seniors in the Park" program
- Offer a wide range of recreation and leisure activities, including card groups, movies, bingo and chess.

Transportation Services *$204,290*

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

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

Volunteer Programs *$60,670*

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

- Deliver meals to homebound seniors and disabled adults unable to prepare their meals
- Transport seniors and disabled persons to more than 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 (YSB) encourages youth to strive for excellence, integrity and community spirit by providing programs that focus on enrichment activities, social skills, problem-solving capabilities, community involvement and leadership opportunities. The YSB also provides support services to youth and their families.

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	116,210	115,140	114,200	-
Supplies	3,300	5,530	2,000	-
Services	19,650	11,730	11,150	-
Maintenance & Repair	400	800	800	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	5,000	-	-
Energy & Utility	1,100	1,000	1,100	-
Total	140,660	139,200	129,250	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	65,250	64,960	70,010	-
Town Support for Education	-	-	-	-
Subtotal: Youth Services General Fund	*65,250*	*64,960*	*70,010*	-
Grants	19,880	39,240	24,240	-
User Fees	55,530	35,000	35,000	-
Subtotal: Special Revenue Funds	*75,410*	*74,240*	*59,240*	-
Reimbursement	-	-	-	
Total	140,660	139,200	129,250	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	1.25	1.25	1.25	-
Regular Part Time Employees	0.25	0.25	0.25	-
Temporary/Seasonal Employees	0.50	0.50	0.35	-
Total	2.00	2.00	1.85	-

Budget Commentary

The overall FY 07 budget will come in slightly under budget by approximately one percent. FY 07 grant revenue is higher than anticipated due to the Youth Services Bureau receiving $15,000 from Ameriquest. That money is being used to purchase computers for the computer lab in the Youth Center (shown in Capital Outlay), additional art space and the development of a cafe for senior citizens as a community project. The annual CASAC grant is also included in this revenue source, which is used for substance abuse prevention programs. The overall decrease in FY 08 is 8.1%, which is primarily due to reductions in Supplies and Services. These reductions were made because of decreased use of User Fee fund balances. The FY 08 General Fund increase is 7.3% due to Personal Services.

YOUTH SERVICES BUREAU

Products and Services

Positive Youth Development *$30,170*

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

Family Events *$8,370*

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

Youth Adventures *$55,200*

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

Prevention Programs *$5,000*

- Dissemination of substance use prevention information and organizing Red Ribbon Week Activities.

Youth Leadership and Community Involvement *$20,170*

- 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
- Service Learning – youth clean parks, pick-up trash around public sites, maintain gardens, rake leaves for disabled citizens and assist in some projects of Social Services department
- Youth Summit – Inter-community collaborative in which youth leaders share accomplishments and leadership projects
- Youth Council – Youth advisory group makes recommendation to Youth Commission.

Juvenile Justice *$10,340*

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

SOCIAL SERVICES

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	438,280	402,820	432,770	-
Supplies	11,900	18,850	10,600	-
Services	21,420	54,280	34,170	-
Maintenance & Repair	81,930	83,320	83,100	-
Grants & Contributions	-	-	-	-
Capital Outlay	3,000	12,400	250	-
Energy & Utility	1,430	1,630	2,130	-
Total	557,960	573,300	563,020	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	508,610	457,240	492,640	-
Town Support for Education	3,320	3,320	-	-
Subtotal: Social Services General Fund	*511,930*	*460,560*	*492,640*	-
Grants	22,400	86,050	47,560	-
User Fees	6,500	7,670	3,800	-
Subtotal: Special Revenue Funds	28,900	93,720	51,360	-
Reimbursement	17,130	19,020	19,020	
Total	557,960	573,300	563,020	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	4.75	4.21	4.50	-
Regular Part Time Employees	1.95	1.75	1.67	-
Temporary/Seasonal Employees	-	-	-	-
Total	6.70	5.96	6.17	-

Budget Commentary

The proposed FY 08 budget reflects the combination of the Healthy People and Social Services divisions. The overall FY 07 budget is estimated to come in higher than budgeted by 2.7%, because of the inclusion of the Graustein grant ($50,000). The FY 08 budgeted amount for the Graustein grant is $25,000. In FY 07, there was an expenditure under the Healthy People Special Revenue account to offset part-time salaries for the month of July for Start Smart staff. The Lead Social Worker position was vacant for a period of time, which is the reason for the reduced estimate in full-time FTEs. That position is now filled. The overall increase for FY 08 is 0.9%. The General Fund decrease of 3.1% for FY 08 is primarily caused by the Administrator of the Parent Center's salary (.25 FTE) being transferred out of the General Fund and budgeted into the Discovery Center Enterprise Fund.

SOCIAL SERVICES

Products & Services

Casework Services *$192,710*

- Provide casework services to 800 seniors and adults with disabilities who reside in Windsor
- Provide casework and advocacy services to families with young children
- Provide information and referral on local, state and federal social services programs to over 10,000 callers annually.

Support Services *$140,230*

- 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
- Collaborate with the Early Childhood Counsel and Family Resource Centers to provide programming and public education
- Provide information to families of young children and conduct developmental assessments on health, nutrition, parenting concerns, developmental milestones and home and car safety
- Plan and facilitate support groups for new parents
- Assist in improving student's social, emotional, and academic performance
- Offer structured parent and child activities and drop in programs each month under the Parent Center.

Basic Human Needs Programs *$147,980*

- 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 educational programs on topics relevant to adults, seniors and families
- Coordinate the Medicare D Individual Counseling Program
- Collaborate with other town agencies and departments in re-introducing the Vial-of-Life program, address childhood nutrition and mental health issues
- Coordinate and implement the Holiday Toy Drive.

Milo Peck Child Development *$82,100*

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

HUMAN SERVICES

FY 2007 Highlights

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

The Youth Services Bureau (YSB) was awarded a "Create Your Legacy" grant from Ameriquest Mortgage Company, which enabled the YSB to add a new state of the art computer lab for youth, and an outdoor patio for intergenerational programs. The YSB assisted in running a community event to support "Alex's Lemonade Stand" to benefit pediatric cancer research.

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 one evening program met twice monthly.

Windsor CARES (Citizens Assisting Residents Everywhere by Sharing) is a group of adults who are committed to volunteerism. This group of 20 active volunteers handmade and donated over 700 knitted and crocheted items for the Holiday Toy Program made over 500 sandwiches for the homeless, worked with the Rotary Club to provide a Mardi Gras themed Bingo event for 80 developmentally disabled people, collected 14 car loads of much needed food items and $300 for the Windsor Food Bank, in addition to other community service projects.

The Food Bank used 20 volunteers per month to serve approximately 300 households a year. These households are comprised of senior citizens (30%), persons with disabilities (25%), adults (33%) and families with children (12%).

The Senior Health Fair, which is done in collaboration with the Health Department, was cancelled this year due to a delay in shipment of the flu vaccine. Staff and volunteers called 585 residents who previously registered for flu shots to inform them. When the vaccine did arrive, staff and volunteers held a phone-in registration for the rescheduled clinics.

The Senior Center received an Automated External Defibrillator (AED) through a grant from the American Heart Association. Three staff members received training and became certified in CPR/AED. A free video lending library was established this year at the Senior Center. Over 400 videos were donated to this program in response to the request from senior residents, the Fitness Center expanded its schedule to include early morning and evening hours.

The Dial-a-Ride program provided 14,000 rides for 8,000 elderly and disabled Windsor residents. Dial-a-Ride hours were expanded (by 15 hours a week) through a grant from the State Department of Transportation. The Senior Center developed and implemented new evening and weekend programs and provided transportation through a grant from the North Central Area Agency on Aging. Thirty volunteers provided 750 out-of-town medical rides. Eighty Meals-on-Wheels volunteers delivered 4,600 meals to homebound seniors and the disabled. Twelve volunteers also assisted in many of the Senior Center's day-to-day administrative operations.

HUMAN SERVICES

Performance Measures	FY 2006 Actual	FY 2007 Target	FY 2007 Estimate	FY 2008 Target
No. of families/children participating in the Home Visit program annually	128/187	22/32	20/30	12/20
Households using the Windsor Food Bank annually	1,949	2000	2100	2000
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	915
Telephone inquiries and requests for services from social service staff	9,320	9,400	8,500	9,000
No. of Senior Center users	1,600	1,700	1,650	1,800
No. of meals delivered to homebound senior and disabled persons, and served through the Elderly Nutrition Program	12,250	13,800	11,000	11,500
No. of youth participants in after school and vacation programs	497	420	550	600
No. of participants at YSB community events	1,000	1,300	1,000	1,200

FY 2008 Goals

1. Continue to evaluate transportation services for seniors, and utilize grant funding to increase those Services; additional program planning will coincide with increased transportation services

2. Collaborate with other town departments, including the library, recreation and senior center to provide programs for youth in the areas of literacy, computer skills, creative writing and intergenerational programming

3. Review current counseling resources and present plans to increase youth counseling resources

4. Collaborate with other town agencies and departments in re-introducing the Vial-of-Life program and addressing childhood nutrition and mental health issues.

Health Services

Town of Windsor
FY 2007-2008
Proposed Budget

HEALTH SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	343,029	398,600	372,280	413,480	-
Supplies	23,716	11,420	48,941	36,414	-
Services	77,382	77,530	134,156	96,017	-
Maintenance & Repair	674	850	950	2,810	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	1,500	1,250	500	-
Energy & Utility	2,023	3,660	3,390	5,080	-
Total	446,824	493,560	560,967	554,301	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	311,137	392,060	381,970	433,960	-
Grants	135,687	101,500	150,557	97,541	-
Private Contributions	-	-	-	-	-
User Fees	-	-	28,440	22,800	-
Subtotal: Other Funds	*135,687*	*101,500*	*178,997*	*120,341*	-
Total	446,824	493,560	560,967	554,301	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	3.75	4.00	3.75	4.00	-
Regular Part Time Employees	-	0.40	0.05	0.77	-
Temporary/Seasonal Employees	0.10	0.10	0.12	-	-
Total	3.85	4.50	3.92	4.77	-

Budget Commentary

The General Fund is expected to come in under budget. The FY 07 estimate is higher than budgeted due to the inclusion of special revenue funds that were not included in the FY 07 budget. Personal Services will come in under budget due to a three-month vacancy in the Sanitarian position and not filling the regular part-time clerical position until May. The increase in Services reflects Bioterrorism (BT) contract deliverables and contractor positions used to meet the BT grant in Emergency Management. FY 08 proposes a 12.3% overall budget increase and a 10.7% increase in General Fund expenses. Overall funding comes from grants, User Fees and the General Fund. Grant funding is from four sources: the FY 08 BT grant estimated at $63,500; two months of the FY 07 BT Grant at $11,331; two months of the Pan Flu Grant at $6,500; and the FY 08 Per Capita Grant at $26,790. User Fees are for CPR classes, bike helmet sales and clinic services. The increase of FTEs is due to a 15-hour per week Intern being budgeted in Inspection and Regulation for property maintenance and for catch basin mosquito control. The increase in Services largely reflects BT contractors, mosquito control and Visiting Nurse Association services. Maintenance and Repairs is increased for the maintainance of one department vehicle. Energy and Utility is fuel for two vehicles, electricity for the town's emergency warning system and telephone lines in Health and the Emergency Operation Center.

HEALTH SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	287,557	359,730	352,280	393,480	-
Supplies	2,660	4,000	4,200	4,580	-
Services	18,223	23,270	20,400	29,680	-
Maintenance & Repair	674	500	950	2,000	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	1,500	750	500	-
Energy & Utility	2,023	3,060	3,390	3,720	-
Total	311,137	392,060	381,970	433,960	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	55,472	38,870	20,000	20,000	-
Supplies	21,056	7,420	44,740	31,834	-
Services	59,159	54,260	113,757	66,337	-
Maintenance & Repair	-	350	-	810	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	500	-	-
Energy & Utility	-	600	-	1,360	-
Total	135,687	101,500	178,997	120,341	-

Total Expenditures (agrees to page I-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	343,029	398,600	372,280	413,480	-
Supplies	23,716	11,420	48,940	36,414	-
Services	77,382	77,530	134,157	96,017	-
Maintenance & Repair	674	850	950	2,810	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	1,500	1,250	500	-
Energy & Utility	2,023	3,660	3,390	5,080	-
Total	446,824	493,560	560,967	554,301	-

INSPECTION AND REGULATION

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

Expenditures

	FY 2007		FY 2008	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	176,000	169,900	202,440	-
Supplies	1,640	1,680	2,070	-
Services	19,460	17,730	25,410	-
Maintenance & Repair	500	950	1,850	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,670	2,000	1,970	-
Total	199,270	192,260	233,740	-

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

Funding Sources

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

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	196,270	189,260	230,740	-
Grants	3,000	3,000	3,000	-
Private Contributions		-	-	-
User Fees	-	-	-	-
Total	199,270	192,260	233,740	-

Personnel Requirements

	FY 2007		FY 2008	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.05	1.84	2.05	-
Regular Part Time Employees	0.07	0.03	0.61	-
Temporary/Seasonal Employees	-	0.12	-	-
Total	2.12	1.99	2.66	-

Budget Commentary

In FY 07, Personal Services will come in under budget by 3.5% due to a three-month vacancy in one Sanitarian position, a portion of whose time is budgeted to this program. Two seasonal interns were hired for mosquito control and property maintenance. Maintenance and Repairs reflects increased costs to maintain one of the department's vehicles. Energy and Utilities includes the cost of a second department vehicle, which is a hybrid. The total FY 08 budget proposes a 17.3% increase and reflects a portion of a 16-hour per week clerical position that was previously authorized but held vacant to retain savings, a new 15-hour per week intern for property maintenance and mosquito control, a 3.5% increase in Personal Services and an increase of 17.6% in the General Fund. Services reflects increased mosquito contractor costs and Maintenance and Repairs shows an increase due to the maintenance costs associated with the 1998 department vehicle.

INSPECTION AND REGULATION

Products & Services

Food Safety *$48,350*

- Issue permits and inspect 129 permanent and approximately 70 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 *$3,490*

- 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 *$14,580*

- 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 *$57,760*

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

Institutional Health and Safety *$6,350*

- Inspect for compliance with state regulations and licensing requirements and investigate any complaints received 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 *$60,370*

- 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 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 *$31,120*

- Organize, monitor and assess treatment of town-owned property to prevent mosquito breeding
- Treat approximately 4,500 town storm water drainage catch basins each season to prevent mosquito breeding
- Distribute mosquito "dunks" to Windsor residents free of charge so that residents can treat standing water on their property
- Provide consultative services in the identification of ticks that may be vectors of Lyme disease.

Environmental Assessment *$5,760*

- 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 *$5,960*

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

DISEASE PREVENTION AND CONTROL

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	151,660	151,200	155,600	-
Supplies	2,170	3,820	4,370	-
Services	1,480	1,020	1,510	-
Maintenance & Repair	-	-	150	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	680	680	1,000	-
Total	155,990	156,720	162,630	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	145,990	144,820	150,430	-
Grants	10,000	10,000	10,000	-
Private Contributions			-	-
User Fees	-	1,900	2,200	-
Total	155,990	156,720	162,630	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	1.40	1.38	1.40	-
Regular Part Time Employees	0.02	0.01	0.06	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.42	1.39	1.46	-

Budget Commentary

The total FY 07 estimates will come in slightly over budget while the General Fund expenses will come in under budget. The Total FY 08 proposed budget shows a 4.2% increase over the FY 07 budget. This increase is due to the inclusion of Special Revenue expenses for CPR and bike helmets, which were not included in the FY 07 budgeted figures. The FY 08 General Fund increase is 3.0% and is reflected in Personal Services. This is due to filling a previously authorized clerical postion and increases in insurance benefits costs.

DISEASE PREVENTION AND CONTROL

Products & Services

Community Assessment *$43,270*

- 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 *$66,730*

- Review and follow-up as necessary all cases of the 69 state mandated reportable diseases (e.g. AIDS, Chickenpox, Diphtheria, Hepatitis, Influenza deaths, Lead poisoning in children and adults, Lyme disease, Measles, Meningococcal disease, Rabies, SARS, Sexually transmitted diseases, Tuberculosis, Food-borne diseases, etc.) and the 12 diseases which are possible indicators of bioterrorist activity (e.g. Anthrax, Botulism, Plague, Ricin Poisoning, Smallpox, Tularemia, etc.)
- Monitor outbreaks of infectious diseases reported by local nursing homes and schools
- Collect lab specimens, review lab reports and investigate all potential rabies contacts involving animal or human exposure and advise those involved about the risk, prevention and treatment of rabies.

Community Programs *$52,630*

- Provide information and training related to Weapons of Mass Destruction and Bio-Terrorism, including Pandemic Flu, smallpox, anthrax, SARS and other potential BT agents
- Train medical volunteers to administer smallpox vaccinations
- Conduct Health & Safety classes to train people in first aid, CPR, Professional Rescuer and Automated External Defibrillators (AED) use
- Focus on increasing public access to Automated External Defibrillators (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 four 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
- Promote head injury prevention and safety through a bicycle and multi-sport helmet program which makes helmets available in the department for people of all ages from toddler to adult
- Provide OSHA required Bloodborne Pathogen and Airborne Pathogen training and testing for town employees and assist in monitoring town compliance as required in these areas
- Support the town's mental health education initiative
- Partner with Safety Services for the Holiday Toy Drive and Toy Give-Away Program.

CLINIC SERVICES

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	52,070	51,180	55,440	-
Supplies	40	26,610	20,640	-
Services	8,330	8,188	8,300	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	60,440	85,978	84,380	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	46,940	45,350	49,990	-
Grants	13,500	14,088	13,790	-
Private Contributions		-	-	-
User Fees	-	26,540	20,600	-
Total	60,440	85,978	84,380	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	0.55	0.53	0.55	-
Regular Part Time Employees	0.03	0.01	0.10	-
Temporary/Seasonal Employees	-	-	-	-
	0.58	0.54	0.65	-

Budget Commentary

The total FY 07 estimates will come in over budget due to the inclusion of clinic expenses that are covered by Special Revenue clinic user fees that were not included in the budgeted numbers. Supplies reflects clinic related supplies paid for by user fees. There is a slight decrease in Personal Services due to the vacancy in the clerical position. FY 08 proposes a 39.6% overall budget increase but only a 6.5% increase to the General Fund. The overall increase is impacted by including clinic costs paid by User Fees. The increase in Personal Services is due to additional clerical hours being budgeted to this program area.

CLINIC SERVICES

Products & Services

Health Screenings *$10,990*

- 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 *$57,750*

- 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 *$15,640*

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

EMERGENCY MANAGEMENT

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	18,870	-	-	-
Supplies	7,570	16,831	9,334	-
Services	48,260	107,218	60,797	-
Maintenance & Repair	350	-	810	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,500	1,250	500	-
Energy & Utility	1,310	710	2,110	-
Total	77,860	126,009	73,551	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	2,860	2,540	2,800	-
Grants	75,000	123,469	70,751	-
Donations	-	-	-	-
User Fees	-	-	-	-
Total	77,860	126,009	73,551	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	0.28	-	-	-
Temporary/Seasonal Employees	0.10	-	-	-
Total	0.38	-	-	-

Budget Commentary

The FY 07 overall budget will come in over budget by 61.8% due entirely to the receipt of Bioterrorism (BT) grant funds that are on a September to September grant cycle. The main BT grant was budgeted at $75,000, but only $67,971 was appropriated. To make up for this, the CDC made available a Pan Flu Grant in the amount of $46,500, which was received in mid-year. The grant amount also reflects $26,829 in FY 06 BT funding. For FY 08, it is projected that the main BT grant will be reduced by an additional 5% to $63,500, of which $52,920 will be spent in FY 08. Neither the exact amount nor the grant deliverables have as yet been established. Expenditures will stay within the grant amounts received. The remaining part of this budget is Civil Preparedness funds of $2,800 that are received from the General Fund.

EMERGENCY MANAGEMENT

Products & Services

Emergency Response *$2,800*

- Review annually and revise every four years 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 during 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, staff the Emergency Operations Center and perform other emergency response activities.

Local Homeland Security *$70,751*

- Coordinate the Local Health Preparedness Planning & Coordination (LHPP&C) efforts (bioterrorism planning) for Mass Dispensing Area #31 (Windsor and South Windsor)
- Participate in developing regional bioterrorism response plans
- Provide information and sponsor training related to Weapons of Mass Destruction and bioterrorism response
- Act as the recipient for local bioterrorism funding made available by the federal and state governments
- Coordinate local activities to meet LHPP&C grant deliverables
- Develop and/or revise plans that address smallpox and pandemic influenza vaccination and response efforts
- Conduct and participate in drills and exercises designed to test local, regional, and state Public Health Preparedness Plans.

HEALTH SERVICES

FY 2007 Highlights

The Institute of Medicine defines Public Health as "what we as a society do collectively to assure the conditions in which people can be healthy." It goes on to set an operational definition by listing those activities that a functioning local health department should be engaged in. Those activities are 1) monitoring health status of the population in order to identify emerging diseases; 2) protecting people from health problems and hazards; 3) providing information for healthy choices; 4) engaging the community in solving health problems; 5) developing health policy and plans; 6) enforcing health laws and regulations; 7) assisting people to receive health services; 8) maintaining a competent public health workforce; 9) evaluating programs and interventions; and 10) contributing to and applying the evidence base of public health. During FY 2007 the Windsor Health Department has been engaged in actively striving to provide these ten essential public health services to Windsor residents and visitors.

The major emphasis of the department throughout the past four years has centered on emergency planning for bioterrorist events and pandemic disease outbreaks and FY 2007 was no different. The department is the lead agency directing the planning efforts for Mass Dispensing Area (MDA) number 31, which includes the towns of Windsor and South Windsor. As such it is responsible for administering the Public Health Preparedness Planning Grant funds received from the federal government through the State Health Department and for ensuring that the deliverables required by that grant are met. In the past year, a few of these deliverables included development of a Pandemic Influenza Management Plan; participating in regional and state-wide drills and exercises; continuing to develop a Local Health Alert Network; participating in meetings centered on the transition process from 10 preparedness planning regions to the five DEMHS emergency response regions; continuing to purchase ancillary supplies for the first 48 to 72 hours of a clinic operation; continue to recruit, train, and log clinic volunteers; continue to update Area #31's Smallpox Vaccination Plan; and, along with town personnel, training in the Incident Command System (ICS) response structure. Participation in drills and exercises to test various plans was a major activity in the emergency planning process. Department and MDA #31 personnel participated in the following drills: Strategic National Stockpile (SNS) state-wide drill; Spring Rain, a drill designed to test Bradley International Airport's ability to deal with an infectious agent; Aetna's continuity of operation exercise which centered around a pandemic influenza outbreak; and a tabletop exercise designed to test Windsor's Emergency Operations Plan. In April of 2006, MDA #31 teamed with the Capital Region Emergency Response Planning Team to conduct a drill to test distributing vaccine to regional first responders and their families by "pushing" the medications out to these individuals rather than having the responders come to a clinic setting. This was the first time this type of distribution clinic operation had been tried anywhere in the United States. The lessons learned from this exercise will be used as a model to design a distribution system for getting medications to those who need it in a simplified fashion. The town's Emergency Management Agency received $17,500 in funding from the Capital Region to upgrade its Emergency Operations Center (EOC). A committee representing first responder town departments participated in selecting equipment from a list supplied by CREPC. That equipment should be received and operational by April of 2007.

While the focus on emergency management was a major activity of the department, it was not the only activity. The availability of flu vaccine continued to be a problem in the fall of 2006 as it had been the previous three years. However, unlike previous years where the problem centered on manufacturing difficulties, the problem this year seemed to be in distribution. Health care providers, including local health departments, did not receive vaccine in a timely fashion. For us, this meant postponing two early-November flu clinics until late-November and cancelling the Senior Health Fair also planned for early November. When vaccine was finally received and our clinics were conducted, Windsor, like other health department clinics across the state and nation had a turnout that was only 30-40% of what normally would have been expected. The problems with vaccine manufacture and distribution are serious public health problems that must be addressed if this nation is going to be able to respond to a pandemic situation. For the second year in a row, the department tested its ability to take large number of calls from residents when it established a phone-in flu clinic registration process by activating the Town's EOC. This again proved successful and was tested further when residents were

subsequently contacted to inform them that the originally scheduled flu clinic had been postponed. This ability to receive large numbers of calls will be used should a major bioterrorist event or biological incident occur. Throughout the year, disease investigation took a great deal of departmental time. The most serious of these were three reports from physicians, hospitals, and laboratories of elevated blood lead levels in Windsor children. Response, per State Health Department protocol, involved a detailed and lengthy investigation to identify and eliminate the source of the lead. The department investigated approximately a half-dozen reports of food illness related incidents. While none of these illnesses were proved to be food related, a great deal of time was involved in their investigation. Approximately five outbreaks in local institutions were reported throughout the year. The department worked with the specific institutions and the State Health Department to control the outbreaks by investigating the source and educating the institution employees in proper control measures.

In addition to the special projects related previously, the department conducted over 150 inspections of food establishments; reviewed and approved plans for the installation or repair of 12 septic systems; responded to and resolved over 200 nuisance-related complaints; continued monitoring the cleanup of Knolls, Combustion Engineering, Hamilton Sundstrand and Bradley International Airport; oversaw the town's mosquito control program which included applying larvicide on three occasions to over 4,500 catch basins and distributing mosquito dunks to about 80 residents; conducting TB testing for police and EMS personnel; along with Bloomfield, sponsoring the annual Connecticut Veterinary Association rabies clinic for dogs and cats; providing CPR, First Aid, and AED training; teaching health segments to Windsor High School students; participating as a member of the Landfill Planning Team; conducting inspections of schools, day care centers, youth camps, public and semi-public swimming pools, group homes, parks and playgrounds, a school infirmary; and coordinating with Fire and the DEP on the investigation and mitigation of hazardous materials incidents.

Workforce Development and Training are an important aspect of the department's activities. In addition to the mandated training required by the state in food service inspection, lead investigation and subsurface sewage installation, the Department sponsors teleconferences and web casts conducted by a variety of national organizations, federal agencies and universities across the country. The Health Department makes these conferences available to other town departments and to other health and first responder departments throughout the region and records most broadcasts so that groups and individuals can view these broadcasts at their leisure. In 2006 over 30 teleconferences were broadcast covering a variety of emergency management subjects, food service, risk reduction, nutrition, obesity, evaluation and public health standards to name a few.

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

Finally, it is important to point out that in calendar year 2006 (the second half of FY 2006 and the first half of FY 2007) the department conducted its mandated operations despite being down 1.5 FTEs. One Sanitarian position was vacant for 8 months due to a transfer and the difficulty in finding a qualified replacement and another position was vacant for almost 4 months during the year.

HEALTH SERVICES

FY 2008 Goals

1. Improve the quality of life in Windsor neighborhoods by actively ensuring that residential and commercial properties are maintained according to standards as specified in the town's Property Maintenance Ordinance
2. Improve the level of operational safety in institutional and public food service operations by involving food service managers in the design and implementation of food service seminars
3. Improve the community's preparation for and response to natural and man-made emergencies by spearheading the emergency planning efforts for the Town of Windsor
4. Promote citizen understanding of and participation in health, safety and emergency programs by updating the Health and Emergency Management websites and the Local Health Alert System.

Library Services

Town of Windsor
FY 2007-2008
Proposed Budget

LIBRARY SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	888,333	1,003,730	965,270	1,050,890	-
Supplies	140,112	163,340	167,960	160,660	-
Services	54,511	82,950	94,730	97,700	-
Maintenance & Repair	14,132	21,280	20,980	19,980	-
Grants & Contributions		-	-	1,500	-
Capital Outlay	7,673	3,980	1,420	4,720	-
Energy & Utility	49,904	96,500	118,140	119,710	-
Total	1,154,665	1,371,780	1,368,500	1,455,160	-

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

**In FY06, the Main Library occupied a small temporary space which reduced costs for Maintenance, Services and Utilities

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	1,112,815	1,320,440	1,320,440	1,407,500	-
Other Funds:					
Grants	1,961	2,500	1,500	1,500	-
Donations	26,092	30,040	31,060	28,360	-
User Fees	13,797	18,800	15,500	17,800	-
Sub-total: Other Funds	*41,850*	*51,340*	*48,060*	*47,660*	-
Total	1,154,665	1,371,780	1,368,500	1,455,160	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	8.75	9.75	9.33	9.75	-
Regular Part Time Employees	9.20	9.19	8.54	9.22	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	17.95	18.94	17.87	18.97	-

Budget Commentary

In FY 07, the library's overall budget will come in slightly under budget. Unanticipated increases in Utility costs are offset by savings in Personal Services due to a full-time vacancy for part of the year. Increases in Services are due to replacing one part-time janitor with a cleaning contractor. Part-time costs are correspondingly reduced. The overall increase for FY 08 is 6.1% and the proposed General Fund increase is 6.6%. FY 08 includes $18,000 for reopening the Main Library on Fridays. Other increases are due to Personal Services and utilities. Capital Outlay is privately funded.

LIBRARY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	888,333	1,003,730	965,270	1,050,890	-
Supplies	115,269	133,780	136,620	135,120	-
Services	47,059	67,150	81,130	82,500	-
Maintenance & Repair	12,250	19,280	19,280	19,280	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	49,904	96,500	118,140	119,710	-
Total	1,112,815	1,320,440	1,320,440	1,407,500	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	24,843	29,560	31,340	25,540	-
Services	7,452	15,800	13,600	15,200	-
Maintenance & Repair	1,882	2,000	1,700	700	-
Grants & Contributions	-	-	-	1,500	-
Capital Outlay	7,673	3,980	1,420	4,720	-
Energy & Utility	-	-	-	-	-
Total	41,850	51,340	48,060	47,660	-

Total Expenditures (agrees to page J-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	888,333	1,003,730	965,270	1,050,890	-
Supplies	140,112	163,340	167,960	160,660	-
Services	54,511	82,950	94,730	97,700	-
Maintenance & Repair	14,132	21,280	20,980	19,980	-
Grants & Contributions	-	-	-	1,500	-
Capital Outlay	7,673	3,980	1,420	4,720	-
Energy & Utility	49,904	96,500	118,140	119,710	-
Total	1,154,665	1,371,780	1,368,500	1,455,160	-

ADULT AND TEEN SERVICES

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	662,390	640,500	707,340	-
Supplies	94,500	99,420	94,240	-
Services	7,230	6,850	7,230	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	1,500	-
Capital Outlay	-	-	2,300	-
Energy & Utility	-	-	-	-
Total	764,120	746,770	812,610	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	740,630	723,030	789,870	-
Grants	2,500	1,500	1,500	-
Donations	15,790	17,240	15,240	-
User Fees	5,200	5,000	6,000	-
Total	764,120	746,770	812,610	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	7.00	6.58	7.00	-
Regular Part Time Employees	3.67	3.67	4.17	-
Temporary/Seasonal Employees	-	-	-	-
Total	10.67	10.25	11.17	-

Budget Commentary

In FY 07, this department will come in under budget by 2.3% due to a full-time personnel vacancy in the first half of the year. In FY 08, the overall increase is 6.3% and the increase to the General Fund is 6.6%. Personal Services increases due to the reinstatement of Friday hours. All Capital Outlay is privately funded as are some Services.

ADULT AND TEEN SERVICES

Products & Services

Books, Magazines and More *$446,940*

- 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 email, phone, and in person. Allow customers to reserve needed materials using their home or library computers
- Provide online 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 *$325,040*

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

Cultural & Recreational Programs *$40,630*

- Plan, conduct and host cultural, educational and recreational programs such as book discussions, author visits and other informational programs
- Establish and maintain a Teen Advisory Group to provide teens with materials, programs and information, and to encourage teen involvement in the library community
- Continue the federal and state tax form distribution program, which provides over 40,000 tax forms and publications to Windsor citizens
- Raise community awareness of library services via press releases, newsletters and brochures
- Provide meeting space for library and community programs as well as quiet study rooms for individual or small group use.

MAIN BUILDING SERVICES

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	27,520	10,230	10,550	-
Supplies	16,210	13,800	12,000	-
Services	57,400	68,920	70,950	-
Maintenance & Repair	15,500	15,500	15,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	77,630	99,270	100,150	-
Total	194,260	207,720	209,150	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	188,960	204,220	205,650	-
Grants	-	-	-	-
Donations	-	-	-	-
User Fees	5,300	3,500	3,500	-
Total	194,260	207,720	209,150	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	1.25	0.60	0.60	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.25	0.60	0.60	-

Budget Commentary

In FY 07, Building Services will come in over budget by 6.9% due mainly to electricity costs. These expenses will be offset by Personal Services savings in the Adult Department. For FY 07, Service costs are higher due to a cleaning service being hired in place of one of the part-time janitors. Part-time staffing is correspondingly decreased and this service will be continued. For FY 08, the overall increase is 7.7% and the General Fund increase is 8.8%. Utility costs are again projected to increase.

MAIN BUILDING SERVICES

Products & Services

Building Maintenance *$209,150*

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

CHILDREN'S SERVICES

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	191,520	193,820	205,530	-
Supplies	29,590	28,820	29,520	-
Services	7,000	7,640	8,200	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	2,580	1,420	1,420	-
Energy & Utility	-	-	-	-
Total	230,690	231,700	244,670	-

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

Funding Sources

Donations include fundraising and gifts given by various independent organizations. The amount of funding and how it is spent may vary based on the organization's decision making process. We anticipate that donations will be used for some programs and 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 video and audio and purchasing paper/cartridges for public printers.

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	219,240	221,580	233,950	-
Grants	-	-	-	-
Donations	7,850	7,120	7,120	-
User Fees	3,600	3,000	3,600	-
Total	230,690	231,700	244,670	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.57	1.57	1.75	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.57	3.57	3.75	-

Budget Commentary

In FY 07, this department is slightly over budget by less than one percent due to part-time personnel costs. These expenses will be offset by savings in the Adult Department. For FY 08, Personal Services increases are due to the reinstatement of Friday hours, causing the total FTEs to increase by 0.18 units. The FY 08 overall increase to the budget is 6.1% and the General Fund will increase by 6.7%. All Capital Outlay and most Services are privately funded.

CHILDREN'S SERVICES

Products & Services

Books, Magazines and More *$122,340*

- 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 *$73,400*

- 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 8,500 technical requests from patrons using internet, catalog and homework computers
- Assist children with 21 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 *$48,930*

- Conduct 15 Book Club sessions to strengthen literacy in school age children
- Present summer reading program, school vacation and special events for 3,000 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., that include storytelling and related activities.

WILSON SERVICES

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

Expenditures

	FY 2007		FY 2008	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	122,300	120,720	127,470	-
Supplies	23,040	25,920	24,900	-
Services	11,320	11,320	11,320	-
Maintenance & Repair	5,780	5,480	4,480	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,400	-	1,000	-
Energy & Utility	18,870	18,870	19,560	-
Total	182,710	182,310	188,730	-

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

Funding Sources

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

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	171,610	171,610	178,030	-
Grants	-	-	-	-
Donations	6,400	6,700	6,000	-
User Fees	4,700	4,000	4,700	-
Total	182,710	182,310	188,730	-

Personnel Requirements

	FY 2007		FY 2008	
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

In FY 07, this department is slightly under budget. In FY 08, the overall increase is 3.3% due to Personal Services costs and the General Fund increases by 3.7%. Some Services and some Maintenance and Repair services are privately funded, as is all Capital Outlay.

WILSON SERVICES

Products & Services

Books and More *$75,490*
- Lend and ensure prompt return and reshelving of 50,000 library materials. Offer renewal of borrowed materials by email, in person and by phone. Assist customers in reserving needed materials using their home or library computers
- Acquire and catalog approximately 2,500 bestsellers, paperbacks, high-interest factual titles and audiovisual materials.

Information, Research and Referral *$37,750*
- 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 *$37,750*
- Provide cultural enrichment programs for adults and children
- Operate a tutoring program to reach 60 children three afternoons each week during the school year
- Coordinate and select library materials for a volunteer shut-in service that provides visits and deliveries to Windsor homebound citizens.

Building Security and Maintenance *$37,740*
- 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 2007 Highlights

This year, Library Services received the highest quality rating of all town services in the town's Citizen Survey. 86.5% of respondents rated library services as "Very Good" or "Good." In another survey of 113 respondents conducted by the Early Childhood Council, 95% of those surveyed said that they utilize the library.

The Main Library moved into its renovated/expanded building in early June 2006. 85 volunteers helped the library staff to get the building ready, including shelving the library's 100,000+ volume collection, which was stored in various locations around town. 220 library users stored volumes in their homes. 99% of the books were returned in good condition.

The Main Library now has 17 volunteers who regularly work 60-70 hours per week. Volunteers help to open book deliveries, prepare new materials for loan, mend damaged materials, notify citizens of items on "hold," check books back into the library, re-shelve materials and accomplish many tasks which are necessary to keep the library running efficiently.

In the first six months at the new main library building, users logged onto computers over 26,000 times. Meeting rooms and quiet study rooms were used over 600 times.

The Main Library sponsored several book discussions, funded by the CT Humanities Council and the Windsor Library Association, including *A Trip to the Beach, Marley & Me* and the *Mystery Novel as a Reflection of its Time*. The Library also partnered with Hartford Public Library on a National Endowment for the Arts program that featured book discussions of *Their Eyes Were Watching God.* Utilizing these grants saved the town over $4,000 in program support costs.

The main library's summer reading program *Paws, Claws, Scales and Tales* included 25 events with 1,465 attendees. 95 children participated in the weekly Book Pals and Book Chatters programs, which pair up older and younger students to help improve their literacy.

The Wilson Branch reorganized its interior to maximize the space used for computers, quiet study and library materials. During 2006 there were nearly 71,000 visits to the branch, a 3% increase over 2005. Activity at the Branch did not decrease once the Main Library was re-opened.

The Wilson Branch expanded the tutoring program to include 7th and 8th grade students. Students in grades 1-8 meet one-on-one with adult volunteers on Monday, Tuesday or Wednesday for homework help and mentoring. Over 100 people participate weekly.

As part of a regional grant funded initiative, the library introduced InfoAnytime, which allows users to pose research questions to a librarian via an online chat service, 24/7. The Main Library also introduced Playaways, which are MP3 players that are preloaded with an audiobook. This was funded by a private donation.

LIBRARY SERVICES

Performance Measures	*FY 2006 Actual	FY 2007 Target	FY 2007 Estimate	FY 2008 Target
Library visits	195,848	535,000**	277,900	279,000
Use of library web page – no. of visits	56,447	52,000	70,000	72,000
Items borrowed/online full text items retrieved	219,353	265,500	280,000	285,000
Information services	50,848	63,000	64,400	65,000
Computer Users	32,510	50,000	56,000	57,000
No. of people attending library sponsored programs	6,784	9,500	9,500	9,600
No. of times meeting rooms used	2	810	1,200	1,200

* FY06 Main Library in temporary quarters and closed 6 weeks for moving.

** This FY07 target was based on information obtained from the people counters at the branch and the original main library. From our experience at Aglow and in the expanded building, we now know that the main library counts were incorrect, probably due to the positioning of the counter. The current people count is much lower, yet all of our other statistics are higher, indicating that there is actually more overall traffic than before.

FY 2008 Goals

1. Utilize Community Development Block Grant funds at the Wilson Branch Library to attach a handicapped accessible vestibule to the doorway adjacent to the parking lot. This space would house a book drop and increase energy efficiency by creating an airlock between the interior and exterior building spaces

2. Continue to evaluate the use of the new main library building and adjust staffing patterns and technical systems to effectively meet increased demands. Continue to track and evaluate utility and maintenance costs for new building

3. Evaluate use of technology at both libraries and update long range technology plan

4. Increase outreach and programming for teens by having staff work one-on-one with 20 -25 teens who use the library each weekday afternoon during the school year; by expanding the Summer Reading Program and the CT Nutmeg Award Program to include middle school and high school students; and by instituting monthly meetings of the recently formed Teen Advisory Group.

Development Services

Town of Windsor
FY 2007-2008
Proposed Budget

DEVELOPMENT SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	1,296,153	1,439,560	1,428,105	1,507,280	-
Supplies	12,288	13,750	10,250	11,150	-
Services	57,442	126,660	112,587	121,220	-
Maintenance & Repair	2,874	5,150	5,150	5,650	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	5,129	-	2,500	-	-
Energy & Utility	15,677	18,660	20,510	22,200	-
Total	1,389,563	1,603,780	1,579,102	1,667,500	-

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

Funding Sources

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	1,371,163	1,555,380	1,542,670	1,618,875	-
Special Revenue Funds	-	-	3,032	225	-
Charges to CDBG Fund	-	30,000	15,000	30,000	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	18,400	-
Total	1,389,563	1,603,780	1,579,102	1,667,500	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	15.50	16.00	15.94	16.00	-
Regular Part Time Employees	0.25	0.25	0.25	0.25	-
Temporary/Seasonal Employees	0.90	0.90	0.90	0.90	-
Total	16.65	17.15	17.09	17.15	-

Budget Commentary

In FY 07, the overall budget is estimated to come in under budget by 1.5% due to savings in Personal Services, Supplies and Services. The FY 08 overall budget and General Fund increase to the Development Services budget is 4.0%. In FY 08, the increase to Personal Services reflects increases in personnel costs such as insurance and compensation adjustments. FY 08 Energy and Utility costs reflect vendor and supplier increases.

DEVELOPMENT SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	1,277,753	1,421,160	1,409,480	1,488,655	-
Supplies	12,288	13,750	10,250	11,150	-
Services	57,442	96,660	94,780	91,220	-
Maintenance & Repair	2,874	5,150	5,150	5,650	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	5,129	-	2,500	-	-
Energy & Utility	15,677	18,660	20,510	22,200	-
Total	1,371,163	1,555,380	1,542,670	1,618,875	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	18,400	18,400	18,625	18,625	-
Supplies	-	-	-	-	-
Services	-	30,000	17,807	30,000	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	18,400	48,400	36,432	48,625	-

Total Expenditures (agrees to page K-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	1,296,153	1,439,560	1,428,105	1,507,280	-
Supplies	12,288	13,750	10,250	11,150	-
Services	57,442	126,660	112,587	121,220	-
Maintenance & Repair	2,874	5,150	5,150	5,650	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	5,129	-	2,500	-	-
Energy & Utility	15,677	18,660	20,510	22,200	-
Total	1,389,563	1,603,780	1,579,102	1,667,500	-

BUILDING SAFETY

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	496,770	487,710	526,300	-
Supplies	4,050	4,050	4,250	-
Services	23,000	23,000	23,500	-
Maintenance & Repair	3,750	3,750	4,250	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	2,500		
Energy & Utility	9,460	10,110	10,750	-
Total	537,030	531,120	569,050	-

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

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	537,030	531,120	569,050	-
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	537,030	531,120	569,050	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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

In FY 07, the overall budget is estimated to come in under budget by 1.1% due to a savings in Personal Services. The FY 08 overall budget and General Fund budgets reflect an increase of 6.0%. However, Energy and Utility costs are over budget due to the volume of long-distance telecommunications to architects, builders, manufacturers and laboratories. A one-time cost of $2,500 was necessary to replace a 10-year old Development Services printer. In FY 08, Maintenance and Repairs reflects anticipated costs as the assigned vehicles age.

BUILDING SAFETY

Products & Services

Preventing Fire, Structural & Storm Losses *$483,680*

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

After Emergency Assistance *$85,370*

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

ECONOMIC DEVELOPMENT

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	139,920	138,680	143,795	-
Supplies	900	800	900	-
Services	53,960	38,950	55,990	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	900	1,100	1,100	-
Total	195,680	179,530	201,785	-

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

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	165,680	164,530	171,785	-
Special Revenue Funds				-
Charges to CDBG Fund	30,000	15,000	30,000	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	195,680	179,530	201,785	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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 overall FY 07 budget is estimated to be under budget by 8.2% or by $16,150 due to the proposed small business initiatives not being implemented during the first half of the fiscal year. The FY 08 overall increase is 3.1% and the General Fund has a proposed increase of 3.7%.

ECONOMIC DEVELOPMENT

Products & Services

Business Recruitment and Development *$48,400*

- 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 *$64,795*

- 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 *$12,095*

- 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 *$76,495*

- 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

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	321,960	320,675	332,490	-
Supplies	2,400	2,300	2,400	-
Services	38,000	37,307	25,900	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,300	2,000	2,550	-
Total	364,660	362,282	363,340	-

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

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	364,660	359,250	363,115	-
Special Revenue Funds	-	3,032	225	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	364,660	362,282	363,340	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	4.00	3.94	4.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	4.00	3.94	4.00	-

Budget Commentary

In FY 07, the overall budget is estimated to come in lower than budget by less than 1%. Savings result from hiring an Assistant Planner at a lower than anticipated salary and the elimination of one-time charges for a new computer and GeoTMS licenses. These savings help offset minor increases in printing, vehicle maintenance and fuel costs. The FY 08 overall and General Fund decrease to the budget is less than 1%.

PLANNING

Products & Services

Plan Review & Design Development *$215,740*

- 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 *$55,000*

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

Support Boards & Commissions *$92,600*

- 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

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

Expenditures

	FY 2007		FY 2008	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	480,910	481,040	504,695	-
Supplies	6,400	3,100	3,600	-
Services	11,700	13,330	15,830	-
Maintenance & Repair	1,400	1,400	1,400	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	6,000	7,300	7,800	-
Total	506,410	506,170	533,325	-

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

Funding Sources

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	488,010	487,770	514,925	-
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	-
Total	506,410	506,170	533,325	-

Personnel Requirements

	FY 2007		FY 2008	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.00	5.00	5.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	0.90	0.90	0.90	-
Total	5.90	5.90	5.90	-

Budget Commentary

In FY 07, the overall budget is estimated to come in on budget. Expenditures in the current fiscal year are expected to be about 99% of the budgeted amount. The FY 08 overall proposed budget increase is 5.3% and the General Fund increase is 5.5%. Personal Services account for 95% of the Design Services proposed budget for FY 08.

DESIGN SERVICES

Products & Services

Road Improvements *$198,400*
- Provide survey, design and engineering support for major road improvement projects.

Professional and Technical Advice *$102,100*
- Provide engineering and technical consulting to other departments and boards and commissions
- Review subdivision and site plan development
- Provide computer-aided design, drafting and design support
- Furnish mapping and related information for the Windsor/Bloomfield Landfill DEP regulatory compliance.

Information Services *$69,350*
- Provide data and information for GIS mapping
- Maintain and update town engineering/ architectural map files
- Provide information to the public regarding highway lines, construction projects, town properties, flood plain and subdivisions.

Stormwater Management *$47,900*
- 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 *$86,600*
- Obtain and develop funding opportunities in support of the Capital Improvements Plan
- 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 *$10,575*
- Administer and implement the provisions of the Flood Plain Ordinance and associated requirements.

DEVELOPMENT SERVICES

FY 2007 Highlights

During FY 07 the inspectors in Building Safety will oversee the development of approximately $190 million dollars of new construction. This amount is approximately three times the average year. Oversight includes plan reviews, on site inspections and onsite testing of building systems including mechanical, electrical, life safety and fire protection.

Design Services provided design and construction contract administration and inspection services for projects valued at more than $1.43M. Projects included the replacement of culverts on Rainbow Road and White Rock Drive, reconstruction of Pleasant Street (Phase 1 and 2), installation of a traffic signal on Day Hill Road, replacement of 4 bus shelter pads, and drainage repairs on Plymouth Street.

Designs completed by town staff included the reconstruction of Baker Hollow Road, Windsor Library landscaping, Plymouth Street drainage repairs, Bus Stop shelter pads and sidewalks, Day Hill storm damage repairs, and handicap parking at River Walk on Palisado Avenue. Design Services administered design contracts for reconstruction of Pleasant Street and repairs to Batchelder Road Causeway. The town received funding approval for the installation of handicap parking at the River Walk on Palisado Avenue. The inventory and condition assessment of pavements, sidewalks and drainage systems continued.

The town secured four major economic development projects (Walgreens, ING, Hartford Life and Emhart) that will have significant impact on the tax base and the potential for future development.

The town successfully partnered with the Chamber of Commerce and local businesses to begin to address the immediate and long-term transportation needs of the corporate area.

For the second year in a row, the Planning and Zoning Commission approved plans for more than 1.8 million square feet (SF) of new and renovated commercial and industrial space in calendar year 2006. The new projects include:

- Walgreen's 600,000 SF regional distribution center in Griffin Land's New England Tradeport located off Route 20 just south of Bradley International Airport,
- ING's new 475,000 SF headquarters on Northfield Drive,
- 202,000 SF of new flex industrial space in the New England Tradeport.
- Emhart Glass' 94,000 SF research facility on Great Pond Drive, and
- 107,000 SF of new office/manufacturing/warehouse space on Day Hill Road.

Also during 2006, several properties were expanded, renovated, or approved including:

- Travelers purchase of the 182,000 SF former Terry Steam Turbine facility, which is being renovated it into an insurance claim training facility (Claims University) and automobile insurance claim center,
- Hyatt Summerfield Suites' 40-room expansion of their planned hotel on Corporate Drive, and
- Permasteelisa's 45,000 expansion of their facility on Day Hill Road.

For 2007, the town is looking forward to the completion of many of the projects approved during 2006. In addition, we anticipate completion of the following key projects:

- Expanded retail and restaurant openings in on Kennedy Road at I-91, Exit 39,
- 132-room Hyatt Summerfield Suites hotel on Corporate Drive, and
- Price Chopper supermarket, restaurant, and retail development on Poquonock Avenue at I-91, Exit 38.

Since the adoption of a revised false fire alarm ordinance in 2003, false alarm charges under the ordinance continue to decline overall and remain a manageable issue.

A partnership between the Fire Marshal's office, the Volunteer Fire Department and student interns from Central CT State University and the University of New Haven allows compliance with mandated fire incident reporting and the development of pre-fire plans at no cost to the town.

DEVELOPMENT SERVICES

Performance Measures	FY 2006 Actual	FY 2007 Target	FY 2007 Estimate	FY 2008 Target
No. of Participants in community/neighborhood project meetings	43	55	0	55
Total value of construction projects awarded	$625,800	$3,400,000	$4,448,000	$3,730,000
Value of change orders as a % of original contract	4.3%	7%	2.5%	7%
Visits to existing businesses by Economic Development staff	21	25	30	40
Prospective business contacts made	14	25	20	25
No. of inquiries generated through Economic Development website	20	50	26	40
Avg. no. of days from submittal of fire protection plans to initial Fire Marshal Office (FMO) response	20	10	10	10
Avg. no. of building inspections by FMO	1450	1600	1600	1600
-New construction	740	700	700	800
-Existing	710	900	900	800
No. of participants in Fire Dept. and FMO public education programs				
-Adult	680	600	600	600
-Youth	3300	3300	3300	3,300
-Industry	330	300	300	300
No. of false fire alarms	235	150	200	150
No. of structure fires	16	10	10	10
Lives lost to fire	2	0	0	0
Avg. no. of days from submittal of plans to initial Building Official comments				
-Residential	15	15	5	5
-Non-residential	20	20	10	10
Total construction value of permits issued	69,700,000	150,000,000	150,000,000	100,000,000
No. of zoning inspection/cases	204	200	200	200

DEVELOPMENT SERVICES

FY 2008 Goals

1. Continue the partnership with the Volunteer Fire Department by implementing strategies, including training and pre-fire plans, 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. Work with the Town Clerk's Office to enhance records management to enable staff and potentially citizens to access information in an electronic, retrievable format
4. Complete integration of permit tracking software program to include all planning & zoning functions
5. Establish an effective small business assistance program to address growth management in Town Council goals
6. Facilitate the redevelopment of one of the town's priority redevelopment properties
7. Complete comprehensive update of the Zoning Regulations
8. Complete Phase II of the in-house design and improvements to the Windsor Town Green
9. Complete the in-house design and reconstruction of Lang Road
10. Complete the in-house design for the reclamation of Day Hill Road
11. Continue open space planning effort in cooperation with the Conservation Commission to address Town Council goal
12. Continue to promote the town's multi-modal transportation initiative including planning for the possible transit-oriented development (TOD) along Mechanic Street in support of Springfield-New Haven commuter rail service.

Community Development

Town of Windsor
FY 2007-2008
Proposed Budget

COMMUNITY DEVELOPMENT

The Office of Community Development (OCD) solicits and administers grant funds for a variety of activities including, but not limited to, housing rehabilitation, downpayment assistance, a small business loan program and infrastructure improvements. In addition, the OCD is involved with neighborhood issues and assistance with the facilitation of the redevelopment of targeted properties.

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	136,552	146,930	146,930	153,190	-
Supplies	1,668	1,800	2,721	1,900	-
Services	199,855	922,100	672,700	649,336	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	500	400	500	-
Energy & Utility	300	600	600	1,000	-
Total	338,375	1,071,930	823,351	805,926	-

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

Funding Sources

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	25,000	25,000	25,000	25,000	-
Small Cities Funds	163,980	745,200	630,000	550,700	-
Loan Repayment Fund	149,395	301,730	166,130	229,190	-
Grants	-	-	2,221	1,036	-
Total	338,375	1,071,930	823,351	805,926	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	-

Budget Commentary

The proposed budget is intended to provide an overview of activities to be undertaken by the Office of Community Development during FY 08. The budget includes $25,000 from the General Fund, grants in place and anticipated program income (loan repayments from previous activities.) The amount of funds requested from General Fund remains contstant. FY 08 shows an overall decrease of 24.8% based on anticipated grant awards, which are determined by the nature of the activities proposed.

COMMUNITY DEVELOPMENT EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	25,000	25,000	25,000	25,000	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	25,000	25,000	25,000	25,000	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	111,552	121,930	121,930	128,190	-
Supplies	1,668	1,800	2,721	1,900	-
Services	199,855	922,100	672,700	649,336	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	500	400	500	-
Energy & Utility	300	600	600	1,000	-
Total	313,375	1,046,930	798,351	780,926	-

Total Expenditures (agrees to page L-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	136,552	146,930	146,930	153,190	-
Supplies	1,668	1,800	2,721	1,900	-
Services	199,855	922,100	672,700	649,336	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	500	400	500	-
Energy & Utility	300	600	600	1,000	-
Total	338,375	1,071,930	823,351	805,926	-

COMMUNITY DEVELOPMENT

Products & Services

General Administration *$154,226*

- 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, One Book – One Windsor, the Human Relations Commission, the Fair Rent Commission and the Conversations on Race initiative
- Plan and implement educational forums for local residents focusing on property improvements and financial literacy
- Address quality of life issues in neighborhoods
- Administer the Neighborhood Assistance Act (NAA) Tax Credit Program
- Promote fair housing awareness by holding educational forums
- Assist with the town's effort to facilitate reinvestment in targeted sites
- Promote tourism by participating in the Chamber of Commerce's Tourism Committee.

Housing Rehabilitation Program *$244,700*

- 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 *$312,000*
(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.

FY 2007 Highlights

- Rehabilitated 21 homes through the town's Housing Rehabilitation Program
- Provided technical assistance to prospective first-time homebuyers
- Administered the Neighborhood Assistance Act (NAA) Tax Credit Program which assisted local non-profit organizations to leverage donations from the corporate community
- Participated in efforts to promote tourism through the Chamber of Commerce's Tourism Committee
- Coordinated the "Conversations on Race" initiative
- Promoted fair housing through educational forums
- Produced a video (Human Relations Commission) promoting awareness of inclusion of individuals with disabilities
- Planned and implemented One Book – One Windsor, a series of book discussions culminating with a discussion/reception with the author
- Administered Community Development Block Grant funds for the reconstruction of Pleasant Street
- Promoted basic financial literacy by holding a series of workshops utilizing the curriculum developed by the Federal Deposit Insurance Corporation (FDIC) for their MoneySmart Program
- Assisted the Vintage Radio & Communication Museum by providing them with funds awarded the town through the Small Town Economic Assistance Program (STEAP) funds.

OUTSTANDING BALANCES ON COMMUNITY DEVELOPMENT LOANS as of 6/30/2006

Type of Loan	Principal Balances
Amortized Payment Loans *Housing Rehab. & Downpayment Assistance*	$267,961
Deferred Payment Loans *Housing Rehab.*	1,112,563
Forgiveness *Housing Rehab. & Façade Improvement*	61,696
Amortized Economic Development	349,318
Sub-total	$1,791,538
Allowance for uncollectible loans	(500,000)
Loans Receivable, net	$1,291,538

Performance Measures	FY 2006 Actual	FY 2007 Adopted	FY 2007 Estimate	FY 2008 Proposed
Number of housing rehabilitation projects	18	15	20	20
Percentage of rehab projects completed within six months	80%	75%	80%	80%
Number of neighborhood meetings	4	4	3	3

Public Works

Town of Windsor
FY 2007-2008
Proposed Budget

PUBLIC WORKS

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	2,498,310	2,769,305	2,599,745	2,946,580	-
Supplies	418,999	400,220	316,875	339,665	-
Services	574,482	545,950	848,845	759,950	-
Maintenance & Repair	380,541	393,525	449,925	460,840	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	269,754	1,030	2,625	259,030	-
Energy & Utility	783,721	846,725	986,050	1,059,540	-
Total	4,925,807	4,956,755	5,204,065	5,825,605	-

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

Funding Sources

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Public Works	4,454,619	4,386,020	4,373,485	5,016,505	-
Charges to Other Departments	64,485	60,560	60,560	60,560	-
Town Support for Education	128,020	128,480	128,480	128,480	-
Subtotal: Public Works Gen. Fund Budget	*4,647,124*	*4,575,060*	*4,562,525*	*5,205,545*	-
State Grants - Town Aid	167,854	195,620	271,930	222,000	-
User Fees		-	183,535	180,840	-
Reimbursements	-	-	-	31,145	-
Subtotal: Special Revenue Funds	*167,854*	*195,620*	*455,465*	*433,985*	-
State Grants - LoCIP	110,829	186,075	186,075	186,075	
Total	4,925,807	4,956,755	5,204,065	5,825,605	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	31.66	33.00	31.80	33.00	-
Regular Part Time Employees	1.70	1.70	1.80	1.85	-
Temporary/Seasonal Employees	2.45	2.25	1.85	2.45	-
Total	35.81	36.95	35.45	37.30	-

Budget Commentary

The overall FY 07 budget is estimated to come in over budget by 5.0% due to the inclusion of the Special Revenue Funds. However, the FY 07 General Fund budget is anticipated to come in with a slight surplus. The FY 08 overall increase to the Public Works budget is 17.5% due to increases in the General Fund, and the inclusion of the "03" fund accounts, including four facility accounts: the Train Station/Freight House, Rental Properties, 330 Windsor Avenue and Stony Hill School. The FY 08 General Fund increase to the Public Works budget is 14.4%, with the largest increases being in Personal Services, Capital Outlay (resulting from the re-inclusion of funding for the replacement purchases of vehicles & equipment), and in Energy & Utilities (primarily increased electrical costs as a result of the CL&P rate increases). Variations are also the result of reclassifying categories for some of the "03" accounts. For example, Town Aid Roads was budgeted in the Supplies category in previous years, including the FY 07 budget. However, the FY 07 estimate and FY 08 proposed budget reflects these expenditures in the categories where they are anticipated to occur.

PUBLIC WORKS EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	2,403,443	2,672,825	2,517,340	2,838,185	-
Supplies	312,081	172,600	192,545	184,550	-
Services	397,922	359,875	389,215	377,800	-
Maintenance & Repair	352,183	393,525	439,900	452,905	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	269,754	1,030	2,625	259,030	-
Energy & Utility	719,236	786,165	831,860	904,035	-
Total	4,454,619	4,386,020	4,373,485	5,016,505	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	94,867	96,480	78,960	90,395	-
Supplies	8,850	32,000	49,520	38,085	-
Services	24,303	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	64,485	60,560	60,560	60,560	-
Total	192,505	189,040	189,040	189,040	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	3,445	18,000	-
Supplies	98,068	195,620	74,810	117,030	-
Services	152,257	186,075	459,630	382,150	-
Maintenance & Repair	28,358	-	10,025	7,935	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	93,630	94,945	-
Total	278,683	381,695	641,540	620,060	-

Total Expenditures (agrees to page M-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	2,498,310	2,769,305	2,599,745	2,946,580	-
Supplies	418,999	400,220	316,875	339,665	-
Services	574,482	545,950	848,845	759,950	-
Maintenance & Repair	380,541	393,525	449,925	460,840	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	269,754	1,030	2,625	259,030	-
Energy & Utility	783,721	846,725	986,050	1,059,540	-
Total	4,925,807	4,956,755	5,204,065	5,825,605	-

PARKS AND GROUNDS

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	702,770	683,065	752,150	-
Supplies	64,900	85,720	72,435	-
Services	34,820	25,575	61,075	-
Maintenance & Repair	-	150	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	16,725	13,300	20,955	-
Total	819,215	807,810	906,615	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Parks & Grounds	690,735	679,330	746,990	-
Charges to Other Departments	-	-	-	-
Town Support for Education	128,480	128,480	128,480	-
Subtotal: Parks & Grnds. Gen. Fund Budget	*819,215*	*807,810*	*875,470*	-
State Grants - Town Aid	-	-	-	-
User Fees	-	-	-	-
Reimbursements	-	-	31,145	-
Subtotal: Special Revenue Funds	-	-	*31,145*	-
LoCIP				
Total	819,215	807,810	906,615	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	9.00	9.00	9.00	-
Regular Part Time Employees	0.45	0.45	0.45	-
Temporary/Seasonal Employees	2.05	1.85	2.05	-
Total	11.50	11.30	11.50	-

Budget Commentary

The overall increase to the FY 08 budget of 10.7% is due to the inclusion of the "03" account for the Veteran's Cemetery that includes water costs for irrigation and electrical expenditures in the Energy and Utility category and the Riverwalk Trail improvements project. The proposed increase to the General Fund is 8.1%, primarily due to fixed costs and employee insurance increases. The FY 07 budget is estimated to come in lower than budgeted by 1.4% because of a decrease in Personal Services due to lower utilization of seasonal personnel. The higher expenditures in Supplies is related to efforts to improve safety at the playscapes in town, improve the condition of cul-de-sac planted islands and to improve medians in the corporate areas. The lower expenditure in Energy & Utility is the result of the reduced need to irrigate turf areas resulting from ample rainfall.

PARKS AND GROUNDS

Products & Services

Maintain Turf and Shrub Areas *$241,600*

- 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 *$63,300*

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

Improve Turf Areas *$50,200*

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

Maintain Brick Pavers/Sidewalks *$17,700*

- 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 *$72,000*

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

Maintain Safe Playground Equipment *$56,000*

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

Maintain Medians *$18,900*

- 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 & Move Bleachers, Picnic Tables, and Benches *$18,300*

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

Prepare Ice Skating Surfaces *$19,600*

- 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 *$141,635*

- 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 *$43,000*

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

Maintain Public Trail Areas *$35,900*

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

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 middle school.

FACILITIES MANAGEMENT

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	301,225	296,110	336,875	-
Supplies	16,700	29,370	24,280	-
Services	129,830	226,885	191,650	-
Maintenance & Repair	118,905	139,275	130,840	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,030	2,625	1,030	-
Energy & Utility	269,040	369,150	382,675	-
Total	836,730	1,063,415	1,067,350	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Town Buildings	776,170	819,320	825,950	-
Charges to Other Departments	60,560	60,560	60,560	-
Town Support for Education	-	-	-	-
Subtotal: Facilities Mgmt. Gen. Fund Budget	*836,730*	*879,880*	*886,510*	-
State Grants - Town Aid	-	-	-	-
User Fees	-	183,535	180,840	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	-	*183,535*	*180,840*	-
LoCIP				
Total	836,730	1,063,415	1,067,350	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees	0.85	1.00	1.00	-
Temporary/Seasonal Employees	0.20	-	0.40	-
Total	4.05	4.00	4.40	-

Budget Commentary

The overall increase to the FY 08 budget is 27.5%, which is a result of the inclusion of various facility related special revenue (or "03") accounts. The inclusion of these special revenue accounts increase the FY 07 estimates for the Supplies, Services, Maintenance and Repairs and Energy and Utility categories compared to the FY 07 budget. The FY 08 proposed increase to the General Fund is 6.4%, primarily due to energy increases. The FY 07 estimate and FY 08 budget are also higher as a result of increases in Energy and Utility due to rate increases for electricity, natural gas and heating oil.

FACILITIES MANAGEMENT

Products and Services

Town Hall *$324,670*

- Maintain a 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 *$137,730*

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

330 Windsor Ave. Community Center *$135,000*

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

Sanitary Waste Removal *$72,500*

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

Public Safety Complex, Northwest Park Main and Wilson Branch Library, Milo Peck Child Development Center, Hayden Station, Poquonock, Wilson, Rainbow, and Windsor Fire Houses *$148,500*

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

Community Services & Repair of other town Facilities *$137,900*

- 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
- Provide electrical repairs for Veteran's Cemetery. Provide maintenance and utilities for the Clover Street Park clubhouse, Sage Park field house concession stand, ambulance facility and the employee fitness center located at the Old Wilson Firehouse.

Administration of Building Improvements *$111,050*

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

PAVEMENT MANAGEMENT

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	670,160	667,375	706,880	-
Supplies	105,740	88,505	53,920	-
Services	267,000	392,725	349,000	-
Maintenance & Repair	85,000	65,500	85,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	1,127,900	1,214,105	1,194,800	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Pavement	859,205	836,740	896,725	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Pavement Mgmt. Gen. Fund Budget	*859,205*	*836,740*	*896,725*	-
State Grants - Town Aid	82,620	191,290	112,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*82,620*	*191,290*	*112,000*	-
State Grants - LoCIP	186,075	186,075	186,075	-
Total	1,127,900	1,214,105	1,194,800	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	8.00	8.00	8.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	8.00	8.00	8.00	-

Budget Commentary

The overall increase for the FY 08 proposed budget is 5.9% (4.4% for the General Fund), which is primarily due to Personal Services. In the FY 07 estimate and continuing into the FY 08 proposed budget, the difference in the Supplies and Services line items is the result of reclassifying categories for the Town Aid Roads grant (an "03" account) from Supplies to Services where expenditures are anticipated to occur. The lower amount in the FY 07 estimate for Maintenance & Repair is the result of decreased expenditures for snow materials.

PAVEMENT MANAGEMENT

Products & Services

Seal Pavement Cracks *$77,500*

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

Localized Pavement Repairs *$121,110*

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

Pavement Preventative Maintenance *$78,500*

- Perform thin overlays and other related maintenance measures on certain street sections including:
  - Hamilton Road
  - Batchelder Road.

Repair Sidewalks *$80,000*

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

Reclaim Streets *$238,000*

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

Repair Curbs *$183,650*

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

Repair Lawns *$94,800*

- Repair lawns damaged during snow removal.

Repair Dirt Roads *$26,800*

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

Repave Streets *$294,440*

- Restore street surface with hot-mix asphalt overlay on:
  - East Street
  - Surrey Lane
  - Stinson Place
  - Parkwood Drive
  - Tunxis Street
  - Meadow Road
  - Hansom Hill Road
  - Milo Peck Lane
  - Glenwood Drive
  - Giddings Avenue
  - Columbia Road
  - Patriot Road
  - Vinlen Drive.

STORMWATER DRAINAGE

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	212,255	212,580	222,575	-
Supplies	29,595	30,620	30,610	-
Services	21,300	23,500	24,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	263,150	266,700	277,185	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Stormwater Drainage	263,150	266,700	277,185	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm. Drainage Gen. Fund Budget	*263,150*	*266,700*	*277,185*	-
State Grants - Town Aid	-	-	-	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
LoCIP				
Total	263,150	266,700	277,185	-

Personnel Requirements

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

Budget Commentary

The overall increase to the FY 08 proposed budget is 5.3%. Stormwater Drainage is funded entirely by the General Fund so the proposed increase to the General Fund is also 5.3%, primarily due to Personal Services. The FY 07 budget is estimated to come in over budget by 1.3%. The FY 07 estimate for Supplies and Services is higher due to more repairs and maintenance to the stormwater system than planned during the fiscal year.

STORMWATER DRAINAGE

Products & Services

Repair or Replace Catch Basins *$86,965*
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 *$18,735*

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

Maintain Concrete Channel of Deckers Brook *$19,690*

- Clean debris, remove siltation and vegetation.

New Drainage Systems *$43,260*

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

Complaint Resolution *$20,280*

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

Maintain 92 Miles of Drainage Pipe *$28,855*

- 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 *$25,270*

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

Catch Basin Sand and Litter Removal & Inspection *$34,130*

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

TRAFFIC SAFETY AND COMMUNITY SUPPORT

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	508,030	475,285	533,195	-
Supplies	45,510	22,160	20,500	-
Services	59,820	152,260	105,820	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	464,670	517,330	553,200	-
Total	1,078,030	1,167,035	1,212,715	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Traffic Safety	1,053,030	1,101,395	1,182,715	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Traffic Safety Gen. Fund Budget	*1,053,030*	*1,101,395*	*1,182,715*	-
State Grants - Town Aid	25,000	65,640	30,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*25,000*	*65,640*	*30,000*	-
LoCIP				
Total	1,078,030	1,167,035	1,212,715	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	7.00	6.50	7.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	7.00	6.50	7.00	-

Budget Commentary

The overall increase to the FY 08 proposed budget is 12.5% The FY 08 proposed increase to the General Fund is 12.3% with the primary factor being the CL&P rate increases for electricity for street lights and traffic signals. The FY 07 overall budget is estimated to come in over budget by 8.2%. The lower expenditures in Personal Services under the FY 07 estimate are the result of a part-year vacancy in this program. The reduction in Supplies for the FY 07 estimate category and FY 08 proposed budget is the result of reclassifying categories for Town Aid Roads as described earlier. The higher figure shown for Services under the FY 07 estimate is related to the revision for Town Aid Roads and for greater expenditures for streetlight repairs and replacement. The increases shown for Energy & Utility under the FY 07 estimate and the FY 08 proposed are the result of CL&P rate increases affecting streetlights and traffic signals.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Products & Services

Town-Wide Safety Markings *$85,200*
- Install and maintain pavement markings
- Repaint crosswalks, stop lines and railroad crossings as needed.

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

Streetlights *$608,960*
- 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 *$97,900*
- Fund utility costs for 50 traffic signals
- Maintain traffic signals and school signs
- Conduct annual safety tests; monitor repairs.

Community Events *$87,090*
- Set up and take down equipment for events which include:
  - 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
  - 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 *$13,500*
- Maintain and repair four miles of guide rails.

State-Mandated Evictions and Auctions *$21,670*
- Respond to up to 45 evictions yearly
- Move and store property for 10-16 evictions
- Auction unclaimed and town surplus property.

Voter Setup *$29,000*
- Set up and take down equipment for referendums, primaries and elections.

24-Hour Emergency Response *$31,500*
- Respond on police request to remove debris caused by motor vehicle accidents
- Remove dead animals from roads
- Respond to requests for chemical spill containment.

Traffic Engineering *$51,895*
- Perform 20 traffic engineering investigations
- Confer with State of Connecticut Department of Transportation traffic liaison
- Review traffic impacts from proposed commercial and residential developments.

Clean Streets *$91,400*
- 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

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	238,610	192,925	250,700	-
Supplies	28,855	42,000	37,000	-
Services	33,180	27,900	28,405	-
Maintenance & Repair	189,620	245,000	245,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	258,000	-
Energy & Utility	96,290	86,270	102,710	-
Total	586,555	594,095	921,815	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Equipment Repair	586,555	594,095	921,815	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Equip. Repair Gen. Fund Budget	*586,555*	*594,095*	*921,815*	-
State Grants - Town Aid	-	-	-	-
User Fees		-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
LoCIP				
Total	586,555	594,095	921,815	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	3.00	2.30	3.00	-
Regular Part Time Employees	0.40	0.35	0.40	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.40	2.65	3.40	-

Budget Commentary

The overall increase for the FY 08 proposed budget is primarily the result of the re-inclusion of funding (totaling $258,000) for the purchase of replacement vehicles and equipment and equipment maintenance. The proposed increase of 13.2% (when the replacement vehicles are excluded) is due to higher costs for Maintenance and Repair and the anticipation of higher fuel costs for FY 08. The FY 07 budget is estimated to be over budget by 1.3%. The FY 07 estimate shows lower expenditures in Personal Services because of a part-year vacancy in this program and the higher amounts in Supplies and Maintenance and Repair due to the completion of more repairs to the equipment than was planned during the fiscal year. It is anticipated that these costs will continue into FY 08. Energy & Utilities under the FY 07 estimate are lower than anticipated due to lower usage of diesel fuel during the winter of 2006-07.

EQUIPMENT REPAIR

Products & Services

Fleet Maintenance *$488,215*

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

Fuel Management *$175,600*

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

Vehicle & Equipment Procurement *$258,000*

- Procure vehicles and equipment for Public Works.

STORM CONTROL

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	136,255	72,405	144,205	-
Supplies	108,920	18,500	100,920	-
Services	-	-	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	245,175	90,905	245,125	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Storm Control	157,175	75,905	165,125	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm Control Gen. Fund Budget	*157,175*	*75,905*	*165,125*	-
State Grants - Town Aid	88,000	15,000	80,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*88,000*	*15,000*	*80,000*	-
LoCIP				
Total	245,175	90,905	245,125	-

Personnel Requirements

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

Budget Commentary

The overall FY 08 decrease to the Storm Control proposed budget is less than one percent. The increase to the General Fund budget is 5.1%, mostly due to Personal Services. The FY 07 budget is estimated to come in below budget by 62.9%. This is due to lower than anticipated estimated expenditures for Personal Services as well as Supplies that are related to less use of overtime and snow materials during the winter of 2006-07.

STORM CONTROL

Products & Services

Clear, Safe Pavement Surfaces *$219,825*

- 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 pay-loaders 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 *$25,300*

- 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

2007 Highlights

The department has been purchasing hybrid (gas plus electric engine) automobiles over the past few years. These cars have significantly higher gas mileage than the older vehicles that they are replacing in the car pool fleet. This higher mileage saves fuel and costs less to operate. In addition, we have been able to use a grant from the State of Connecticut to acquire the hybrids at the same cost as a non-hybrid car.

Public Works replaced dump truck/snow plow number 117, a 1979 vehicle. The truck that replaced it is much more efficient as it has an "all season" body, which means that it can quickly be changed over from use as a dump truck to be used as a sand spreader/snow plow. Also, the new vehicle does not require the costly repairs like that of the old truck. Another vehicle replaced was truck number 706, which was a pickup truck with a snow plow. It was used at Northwest Park and elsewhere. The vehicle was 18 years old and required constant repair. The new truck does not suffer from downtime, as was the case with the older truck, and is therefore available for use more often.

During the October 2005 flooding, the block wall at 110 Day Hill Road collapsed. The Public Works and Engineering departments developed and implemented a plan that removed a section of the wall and re-graded the adjacent property. The work was completed at a cost that was one-third of what it would have cost to have a private contractor do the work.

This past year Public Works was able to hire additional seasonal employees to augment our staff. The goal of hiring these employees was to meet seasonal needs (grass cutting and trimming, litter collection, athletic field maintenance) with seasonal resources to improve the effectiveness of our work in these areas. As a result the department was able to perform its work and reduce the need for overtime to carry out its mowing program. These efforts also had the benefit of being able to meet the needs of our athletic field and town green users.

New energy efficient windows have been installed throughout the Library as a part of the Windsor Library renovation project. Northeast Utilities reimbursed the town approximately $25,000 for electricity saving devices installed in the facility. The former single furnace was replaced with four individual furnaces that run only as needed, thereby saving fuel. The air conditioning system is similar in nature as it also steps into phases between the four compressors, saving electricity. The cooling tower uses water to remove heat from the air conditioning system, further reducing the demand for electricity. Finally, the control system is direct digital controlled for heating and air conditioning. It utilizes outside air to cool the building and calculates the optimum time to start and run the systems to warm or cool the building for occupancy.

The town's street sweeping program was completed a week earlier than planned this year. A factor in this service improvement was the efficient maintenance of the sweepers during the program. This resulted in no breakdowns in the equipment and no lost days.

Significant efforts were made this year by Public Works to resolve the backlog of locations requiring curb repair. This backlog, which was up to two years long, was eliminated in the first half of the fiscal year.

A recent court decision required CL&P to provide refunds to municipalities for street lighting services. Based on this decision, Windsor received about $160,000. Town staff worked with the Connecticut Conference of Municipalities on this issue over the past few years.

Public Works upgraded the bulbs used for traffic signals so that they only need to be replaced every two years instead of every year. This has saved replacement costs as well as the cost of the vendor to provide this service.

The town (through the Capital Region Purchasing Council) has, for the first time, been using ultra-low sulfur diesel fuel for all our diesel vehicles and equipment. The use of this fuel should reduce sulfate emissions from our vehicles by over 90% and reduce particulate matter (generally soot) by about 15%. These percentages will increase with the installation of new diesel particulate filtration systems now required on all new trucks purchased.

Streets that were resurfaced (paved) or received thin overlays included: Batchelder Road, Hamilton Road, Lovell Avenue, Highland Avenue, West Rosemont Avenue, Tobey Avenue, Hollowbrook Road, Oxcart Drive, Coach Circle, Surrey Lane, Barry Lane, Winthrop Road, Capen Street, Pigeon Hill Road, Hickory Drive, Cedar Road, Spruce Road, Sage Park Road and Valley View Drive. Hayes Drive was reclaimed and paved.

PUBLIC WORKS

Performance Measures	FY 2006 Actual	FY 2007 Target	FY 2007 Estimate	FY 2008 Target
Number of pothole complaints resolved	85	80	102	80
Number of street miles receiving preventive maintenance	0	5	0	5
Percent of town street miles re-paved	3.5%	2.9%	3.1%	3.0%
Number of trees trimmed	100	110	220	150
Percent of weeks that athletic fields and Town Green are mowed in accordance with frequency standard	80%	80%	80%	80%
Number of complaints regarding litter	30	10	10	10
Percent of catch-basins cleaned per year	40%	28%	21%	21%

FY 2008 Goals

1. Develop and present an asset management plan for vehicle replacement to the Town Council
2. Improve the response time to requests for service from the citizens
3. Organize and provide opportunities for volunteers to assist with services within the town
4. Work with the Town Council and the Public Building Commission on developing and implementing "green" technologies for town facilities projects
5. Work with the Town Council on the determination of a new disposal site for Windsor solid waste.

Information Services

Town of Windsor
FY 2007-2008
Proposed Budget

INFORMATION SERVICES DEPARTMENT

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	262,557	304,670	304,420	318,245	-
Supplies	82,287	87,550	83,820	83,550	-
Services	113,300	89,910	103,360	109,550	-
Maintenance & Repair	2,515	8,400	6,060	9,900	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	41,860	-	-
Energy & Utility	2,452	2,350	2,450	2,550	-
Total	463,111	492,880	541,970	523,795	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Info. Services	361,325	388,480	386,470	402,445	-
Other General Fund Accounts	61,268	56,600	56,500	60,000	-
Subtotal: Info. Services Gen. Fund	*422,593*	*445,080*	*442,970*	*462,445*	-
Grants	19,384	12,000	50,000	12,000	-
Private Contributions		-	-	350	-
User Fees	21,134	15,800	29,000	29,000	-
Subtotal: Special Revenue Funds	40,518	27,800	79,000	41,350	
Other Funds	-	20,000	20,000	20,000	-
Total	463,111	492,880	541,970	523,795	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00	-
Regular Part Time Employees	1.15	1.20	1.20	1.20	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	4.15	4.20	4.20	4.20	-

Budget Commentary

In FY 07, overall expenses and revenues are estimated to come in above budget, which is the result of the $50,000 State Library Competitive Grant, with matching User Fees, which has no effect on the General Fund. FY 07 General Fund expenditures are estimated to come in under budget. The overall FY 08 increase to the Information Services budget is 6.3%. The FY 08 proposed increase to the General Fund is 3.6% primarily due to an increase in insurance benefits costs.

INFORMATION SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	260,296	303,670	302,620	316,245	-
Supplies	28,527	42,250	29,030	28,320	-
Services	67,535	37,610	49,770	51,450	-
Maintenance & Repair	2,515	2,600	2,600	3,880	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	2,452	2,350	2,450	2,550	-
Total	361,325	388,480	386,470	402,445	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-		-	-	-
Supplies	51,418	41,800	46,500	50,000	-
Services	9,850	14,800	10,000	10,000	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	61,268	56,600	56,500	60,000	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	2,261	1,000	4,340	2,000	-
Supplies	2,342	3,500	8,290	5,230	-
Services	35,915	37,500	41,050	48,100	-
Maintenance & Repair	-	5,800	3,460	6,020	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	41,860	-	-
Energy & Utility	-	-	-	-	-
Total	40,518	47,800	99,000	61,350	-

Total Expenditures (agrees to page N-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	262,557	304,670	306,960	318,245	-
Supplies	82,287	87,550	83,820	83,550	-
Services	113,300	89,910	100,820	109,550	-
Maintenance & Repair	2,515	8,400	6,060	9,900	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	41,860	-	-
Energy & Utility	2,452	2,350	2,450	2,550	-
Total	463,111	492,880	541,970	523,795	-

TOWN CLERK

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	210,740	211,320	219,270	-
Supplies	21,300	23,000	17,360	-
Services	32,260	41,560	46,400	-
Maintenance & Repair	8,400	6,060	9,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	41,860	-	-
Energy & Utility	2,000	2,100	2,200	-
Total	274,700	325,900	294,230	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Info. Services	246,900	246,900	253,230	-
Other General Fund Accounts	-	-	-	-
Subtotal: Info. Services General Fund	*246,900*	*246,900*	*253,230*	-
Grants	12,000	50,000	12,000	-
Private Contributions	-	-	-	-
User Fees	15,800	29,000	29,000	-
Subtotal: Special Revenue Funds	*27,800*	*79,000*	*41,000*	-
Other Funds	-	-	-	-
Total	274,700	325,900	294,230	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.20	1.20	1.20	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.20	3.20	3.20	-

Budget Commentary

In FY 07, overall expenses and revenues are estimated to come in above budget, which is the result of the $50,000 State Library Competitive Grant, with matching User Fees, which has no effect on the General Fund. The overall FY 08 increase to the Town Clerk's budget is 7.1%. The FY 08 proposed General Fund increase is 2.6%, the result of Personal Services. With the utilization of User Fees, the impact to the General Fund for the FY 08 budget has been minimized. The effect to the General Fund was reduced by transferring the full expense incurred in the processing of land records to the User Fees for FY 08.

TOWN CLERK

Products & Services

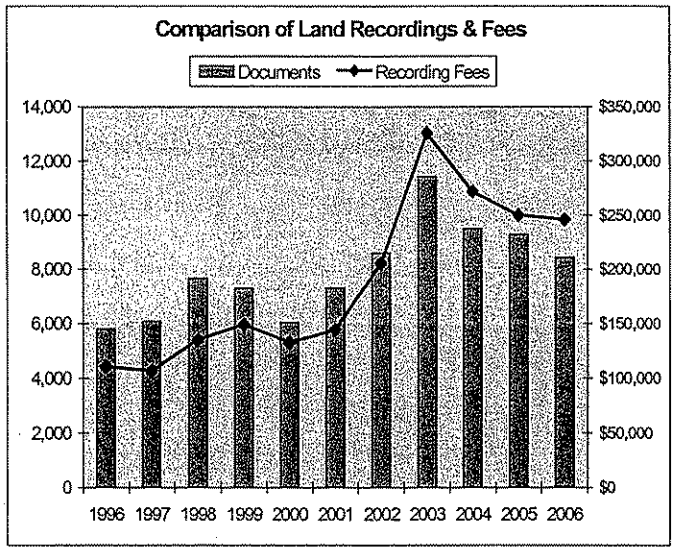
Public Records *$162,550*

- 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 *$37,580*

- 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 2006 (Calendar year basis)



Elections Support *$56,780*

- Assist in the implementation of the new electronic voting system
- 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 *$15,780*

- 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 *$21,540*

- 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

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

Expenditures

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	93,930	93,100	98,975	-
Supplies	66,250	60,820	66,190	-
Services	57,650	61,800	63,150	-
Maintenance & Repair	-	-	900	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	350	350	350	-
Total	218,180	216,070	229,565	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Info. Services	141,580	139,570	149,215	-
Other General Fund Accounts	56,600	56,500	60,000	-
Subtotal: Info. Services General Fund	*198,180*	*196,070*	*209,215*	-
Grants	-	-	-	
Private Contributions			350	
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	-	-	*350*	
Other Funds	20,000	20,000	20,000	-
Total	218,180	216,070	229,565	-

Personnel Requirements

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

Budget Commentary

In FY 07, the overall budget reflects a slight savings as a result of re-negotiating the town hall copier contracts. The overall FY 08 increase to the Public Relations budget is 5.2%. The proposed General Fund expenditures for FY 08 show an increase of 5.4% due primarily to health benefit cost increases and the addition of a maintenance contract and scale fees for the mail machine.

PUBLIC RELATIONS

Products & Services

Support to Town Manager *$49,200*

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

Support to Other Departments *$81,540*

- 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 *$98,825*

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

INFORMATION SERVICES

FY 2007 Highlights

On September 11, 2006 more than 5,000 residents participated in the Windsor "Walk of Light" on the town green. Lining the walkways of the town green were 2,973 luminaries, each inscribed with the name of a person who lost his or her life on 9/11/01. Decorated by Windsor residents of all ages and illuminated with glow sticks, the luminaries provided residents with a powerful and reflective atmosphere on the 5th anniversary of 9/11.

Participation in the Citizen's Academy continues to increase with twenty Windsor residents completing the 8-week program in the fall to gain insight into the daily operations of town government operations. This year's program was improved to include a bus tour of the town and one evening session devoted to school operations. Past participants of the academy have been appointed to Boards and Commissions and actively participated in other volunteer opportunities in the community.

To gain wider distribution and increase public awareness of the town's budget process, the *Citizens Guide to the Budget* was published as a part of the *There's a lot to do in Windsor* brochure and delivered to every Windsor household.

Election Activity:
Voters went to the polls five times in 2006.

1. The first Budget Referendum was held on May 16, 2006. Windsor residents voting on the budget was 19%. The number of registered voters was 18,150; actual votes cast 3,472. The budget question failed by 1,234 votes, which initiated a second referendum. On June 20, the second Budget Referendum was held. Windsor residents voting on the budget was 20%. The number of registered voters was 18,065; actual votes cast 3,699. The budget question failed by 604 votes, which initiated a third referendum. On July 11, the third Budget Referendum was held with the percentage of Windsor residents voting was 21.12%. The number of registered voters was 17,802; actual votes cast 3,760. The budget question passed by 832 votes; 1,994 voting "Yes" and 1,766 voted "No".
2. On August 8, 2006 both Republicans and Democrats voted in Primaries for State and Federal offices. 7,301 registered Democrats could vote in the Democratic Primary for United States Senator, Governor and Lieutenant Governor, 49.31% or 3,600 Democrats voted. Of 2,903 registered Republicans, 166 or 5.72% voted in the Republican Primary for Representative to Congress.
3. On November 6, 2006 – 11,010 registered voters out of 18,168 participated in the State and Federal Election.

Land Activity & Revenues:
The Town Clerk's office took in 8,437 land recordings during the calendar year 2006. This volume generated revenue to the town's general fund three times greater than the cost to effectively run the Town Clerk's office. Below is a list showing the activity and revenue of the past years. The temporary Conveyance Tax legislation will sunset as of June 30, 2007. Unless extended again, the conveyance tax collected by the municipality will go back from $2.50 to $1.10 per thousand.

Fiscal Year	No. of Docs. Filed	Land Revenue	Conveyance Tax Revenue	Total
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
2006	8,437	$245,766	$524,440	$770,206

The 2006/2007 Historic Document Grant of $50,000 is being used to develop a formal Records Management program driven by two committees, a Policy Committee and an Administration Committee. It is also permitting records in four of the town's departments to be inventoried as well as the upgrade and training on the town's electronic document storage system.

INFORMATION SERVICES

FY 2008 Goals

1. Complete the restoration project on the 1850-1950 maps for the last 33 one-sided map boards
2. Apply for the Targeted Historic Preservation grant to continue the inventory of departments' records. The next potential departments to be inventoried would be the Finance, Payroll, Tax, Assessor and Risk Management
3. Continue the planning for the 375th anniversary of the town
4. Participate in implementing customer service initiatives that address Town Council Goals
5. Partner with WG-TV and Registrar of Voters in promoting voter education for the new voting technology.

Administrative Services

Town of Windsor
FY 2007-2008
Proposed Budget

ADMINISTRATIVE SERVICES

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

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	1,470,447	1,636,710	1,582,870	1,689,565	-
Supplies	59,842	67,000	71,350	62,350	-
Services	186,368	178,640	196,540	208,070	-
Maintenance & Repair	32,921	39,260	40,420	39,380	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	18,564	12,000	14,500	12,000	-
Energy & Utility	11,097	11,920	12,390	12,390	-
Total	1,779,239	1,945,530	1,918,070	2,023,755	-

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

Funding Sources

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

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Admin. Services	1,624,239	1,778,800	1,752,430	1,850,890	-
TSE and Other G.F. Accounts	-	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*1,624,239*	*1,778,800*	*1,752,430*	*1,850,890*	-
Insurance Internal Service Fund	137,120	148,850	144,360	152,485	-
Enterprise Funds	17,880	17,880	17,880	17,880	-
Other Funds	-	-	3,400	2,500	-
Subtotal: Other Funds	*155,000*	*166,730*	*165,640*	*172,865*	-
Total	1,779,239	1,945,530	1,918,070	2,023,755	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	18.00	19.00	18.30	19.00	-
Regular Part Time Employees	0.47	0.24	0.24	0.24	-
Temporary/Seasonal Employees	0.75	0.42	0.55	0.55	-
Total	19.22	19.66	19.09	19.79	-

Budget Commentary

FY 07 General Fund for Administrative Services is expected to come in under budget by approximately $26,000. This is due primarily to salary savings. The overall FY 08 increase to the Administrative Services budget is 4.02%. The FY 08 proposed increase to the general fund is 4.0% or approximately $72,000. The increase is due to increases in Personal Services and a new Assessing and Collection Administrative System located in contractual services.

ADMINISTRATIVE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	1,342,013	1,497,210	1,447,910	1,546,480	-
Supplies	59,233	65,700	67,200	59,100	-
Services	161,292	153,510	170,960	182,490	-
Maintenance & Repair	32,921	39,260	40,420	39,380	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	18,564	12,000	14,500	12,000	-
Energy & Utility	10,216	11,120	11,440	11,440	-
Total	1,624,239	1,778,800	1,752,430	1,850,890	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	128,434	139,500	134,960	143,085	-
Supplies	609	1,300	4,150	3,250	-
Services	25,076	25,130	25,580	25,580	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	881	800	950	950	-
Total	155,000	166,730	165,640	172,865	-

Total Expenditures (agrees to page O-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	1,470,447	1,636,710	1,582,870	1,689,565	-
Supplies	59,842	67,000	71,350	62,350	-
Services	186,368	178,640	196,540	208,070	-
Maintenance & Repair	32,921	39,260	40,420	39,380	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	18,564	12,000	14,500	12,000	-
Energy & Utility	11,097	11,920	12,390	12,390	-
Total	1,779,239	1,945,530	1,918,070	2,023,755	-

FINANCIAL ACCOUNTING AND REPORTING

The Financial Accounting and Reporting division ensures the proper accounting of the town's financial records and provide fiscal and related services to employees, vendors and other departments. This division also apprises the Town Manager, staff, Town Council and public of overall fiscal status and performance of the town.

Expenditures

	FY 2007		FY 2008	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	550,090	524,120	564,310	-
Supplies	18,000	18,000	18,320	-
Services	17,200	22,100	17,100	-
Maintenance & Repair	33,500	33,500	33,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	2,500	-	-
Energy & Utility	3,500	3,500	3,500	-
Total	622,290	603,720	636,730	-

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

Funding Sources

The majority of the Accounting Department is funded by the General Fund. A small portion is funded by the Insurance Internal Service Fund, reflecting the cash management and record keeping required under the self-insurance program.

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	607,290	588,720	621,730	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*607,290*	*588,720*	*621,730*	-
Insurance Internal Svc. Fund	15,000	15,000	15,000	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*15,000*	*15,000*	*15,000*	-
Total	622,290	603,720	636,730	-

Personnel Requirements

	FY 2007		FY 2008	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	7.00	6.50	7.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	0.12	0.25	0.25	-
Total	7.12	6.75	7.25	-

Budget Commentary

The General Fund for FY 07 is expected to be under budget by approximately $18,500 due primarily to savings in Personal Services. The overall FY 08 increase to the Financial Accounting and Reporting budget is 2.3%. The FY 08 proposed increase to the General Fund is 2.4% due to salary and benefit cost increases.

FINANCIAL ACCOUNTING AND REPORTING

Products & Services

Accounting & Analysis *$254,480*
- Ensure the proper accounting of the town's financial records
- Provide financial information to internal and external customers
- Prepare more than 10,000 vendor payments and produce related expenditure reports
- Manage cash receipts totaling more than $95 million and produce accounts receivable reports for town services
- Promote cost containment by providing cost accounting services to each service unit.

Audit *$96,000*
- Assist the independent auditor during fieldwork and in preparation of the annual financial statements
- Prepare the records and statements required for GASB 34.

Payroll & Benefits *$101,250*
- 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 *$25,500*
- 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 *$159,500*
- Coordinate the preparation of the town's annual General Fund and related budgets
- Monitor revenues and expenditures for all town funds
- Provide the technical financial assistance necessary for the preparation of the Capital Improvement Program.

HUMAN RESOURCES

Human Resources assists departments and the Town Manager in the recruitment, selection, retention and training of town employees. It also administers employee benefit plans including health, disability, and life insurance and implements employee involvement and quality service initiatives along with providing training for employee development. Equitable and cooperative labor relations are promoted by the department through collective bargaining and contract administration while ensuring compliance with State and Federal labor and employment laws.

Expenditures

	FY 2007		FY 2008	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	273,140	267,150	287,645	-
Supplies	2,080	2,080	2,230	-
Services	46,230	50,030	52,570	-
Maintenance & Repair	2,070	2,070	2,180	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,200	1,200	1,200	-
Total	324,720	322,530	345,825	-

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

Funding Sources

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

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	324,720	322,530	345,825	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*324,720*	*322,530*	*345,825*	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	324,720	322,530	345,825	-

Personnel Requirements

	FY 2007		FY 2008	
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 07, Human Resources is expected to come in slightly under budget due to a savings in Personal Services. The overall FY 08 increase to the Human Resources budget is 6.5%. Increases for FY 08 are primarily due to the increases in Personal Services costs and additional funding for the customer service training initiative to address Town Council's goal related to enhancing customer service. Supplies have increased slightly due to an expected increase in postage costs. Contractual Services has increased in anticipation of higher unemployment compensation costs.

HUMAN RESOURCES

Products & Services

Recruitment and Selection *$65,800*

- 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 *$111,520*

- Administer three labor contracts for the Town of Windsor: WPDEA (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, discipline issues and grievance processing
- Update administrative and personnel policies in accordance with legal developments, governmental mandates and best practices.

Employee Benefits Administration *$61,390*

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

Training and Employee Development *$43,335*

- Conduct orientation for new full time and part time employees
- Identify and implement improvements in town services and programs
- Provide consultation to staff on career growth and development
- Provide tuition reimbursement for job-related courses
- Develop and implement supervisory training programs.

Unemployment Compensation *$18,800*

- Provide funding for unemployment compensation; review and verify accuracy of State invoices; perform claims research; attend hearings and follow appeals processes.

Classification and Salary Administration *$30,980*

- 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

Information Services provides 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 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	258,640	258,640	273,575	-
Supplies	4,100	4,100	4,100	-
Services	45,780	45,780	51,680	-
Maintenance & Repair	3,000	3,000	3,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	12,000	12,000	12,000	-
Energy & Utility	3,500	3,500	3,500	-
Total	327,020	327,020	347,855	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Admin. Services	309,140	309,140	329,975	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*309,140*	*309,140*	*329,975*	-
Insurance Internal Svc. Fund				
Enterprise Funds	17,880	17,880	17,880	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*17,880*	*17,880*	*17,880*	-
Total	327,020	327,020	347,855	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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 07, Information Technology is expected to come in on budget. The overall FY 08 increase to the Information Technology budget is 6.4%. The FY 08 proposed increase to the General Fund is 6.7% due primarily to increases in Contractual Services and Personal Services.

INFORMATION TECHNOLOGY

Products & Services

Application Support *$132,400*

- 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 and Systems *$147,865*

- 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 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.

Support Services *$67,590*

- Provide hardware and software implementation, updates and troubleshooting for town servers, end-user computers and printers
- Provide support for the multiple public access computer labs
- Purchase, deploy\redeploy and repair town computers and peripherals.

Information Technology Account Charges	
Child Day Care Enterprise Fund	2,250
Adult Day Care Enterprise Fund	2,290
Landfill Enterprise Fund	13,340
Total Charges to Other Funds	17,880

RISK MANAGEMENT

Risk Management evaluates and manages the risk of loss associated with town operations specific to the areas of general liability, automobile, property damage, crime, professional and fiduciary liability, workers' compensation and accident and health.

Expenditures

Expenditures by Category *	FY 2007 Proposed	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Adopted
Personal Services	124,500	119,960	128,085	-
Supplies	1,300	950	950	-
Services	7,250	7,500	7,500	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	800	950	950	-
Total	133,850	129,360	137,485	-

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

Funding Sources

Risk Management is paid for entirely from the Insurance Internal Service Fund. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Admin. Services	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	-	-	-	-
Insurance Internal Service Fund	133,850	129,360	137,485	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*133,850*	*129,360*	*137,485*	-
Total	133,850	129,360	137,485	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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 07 budget is expected to come in slightly under budget. The overall FY 08 increase to the Risk Management budget is 2.7% due primarily to Personal Services increases.

RISK MANAGEMENT

Products and Services

Insurance *$50,900*

- 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 *$38,285*

- 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

Expenditures by Category *	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	256,820	256,730	264,370	-
Supplies	4,520	7,720	7,750	-
Services	21,870	22,070	40,420	-
Maintenance & Repair	290	290	300	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,890	1,890	1,890	-
Total	285,390	288,700	314,730	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Admin. Services	285,390	285,300	312,230	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*285,390*	*285,300*	*312,230*	-
Other Funds	-	3,400	2,500	-
Subtotal: Other Funds	-	*3,400*	*2,500*	-
Total	285,390	288,700	314,730	-

Personnel Requirements

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

Budget Commentary

The overall FY 08 increase to the Property Valuation budget is 10.3%. The major increase in this budget is due to increases in Contractual Services for the new Assessor's Administrative System and an increase in existing software maintenance charges for Vision Appraisal and ArcIMS. Supplies have been increased due to anticipated increases in postal rates, increased in costs of pricing valuation guides and increased tuition costs at UCONN's Assessor's School. The Assessor's Coin-Op Copier is a special revenue fund included in the above expenditures.

PROPERTY VALUATION

Products and Services

Property Valuation *$252,180*

- Develop and maintain valuations for 11,909 real estate, 27,491 motor vehicle and 1,250 personal property accounts
- Maintain and enhance the town GIS/Assessment web site
- Administer and conduct property revaluation process in FY 08 for potential FY 09 implementation.

Exemptions & Benefits *$62,550*

- 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 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	173,520	156,270	171,580	-
Supplies	37,000	38,500	29,000	-
Services	40,310	49,060	38,800	-
Maintenance & Repair	400	1,560	400	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,030	1,350	1,350	-
Total	252,260	246,740	241,130	-

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

Funding Sources

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

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund - Admin. Services	252,260	246,740	241,130	-
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*252,260*	*246,740*	*241,130*	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	252,260	246,740	241,130	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	2.00	1.80	2.00	-
Regular Part Time Employees	0.24	0.24	0.24	-
Temporary/Seasonal Employees	0.30	0.30	0.30	-
Total	2.54	2.34	2.54	-

Budget Commentary

The General Fund for FY 07 is expected to be under budget by approximately $5,500. This is due to savings of $17,250 in Personal Services. FY 07 includes an expense of $25,000 for processing a second tax bill. FY 07 also saw an increase in Contractual Services and other equipment of $11,450 due to the new tax collection software, related equipment and licensing costs. The overall FY 08 decrease to the Tax Collection budget is 4.4%. This is primarily due to the elimination of the $25,000 for a second tax bill. FY 08 also includes an increase to Contractual Services for the new tax collection software.

TAX COLLECTION

Products and Services

Current Tax Collection *$52,506*

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

Delinquent Tax Collection *$120,845*

- Use a variety of methods and procedures such as updating new addresses, mailing delinquent tax notices, issuing alias tax warrants through State Marshals, recording liens against real estate with the Town Clerk's Office, and conducting tax sales and/or foreclosures in an attempt to collect the balance of the total tax levy.

Parking Tickets *$5,475*

- Collect parking tickets fees for the Police Department.

Tax Billing Preparation *$62,304*

- Prepare for annual tax billing by creating consolidated tax statements by coding appropriate bills to be sent directly to leasing companies and to banks holding tax escrow accounts
- Mail more than 43,000 tax bills.

ADMINISTRATIVE SERVICES

FY 2007 Highlights

Information Technology upgraded the town's internet infrastructure and the organization's financial (MUNIS), building safety permitting, police dispatch and recreation on-line registration systems.

Risk Management purchased a driving simulator and began driver training with all truck drivers. CIRMA, our liability, auto and property insurance carrier recognized the town for this new and innovative idea with a *Risk Control Achievement Award.*

The town had the lowest number of claims since 1993 during the 2006 fiscal year. The total dollars spent on claims was the second lowest for the same time period. This achievement was recognized with an award from Webster Insurance for outstanding achievement in controlling losses.

A tabletop scenario emergency exercise for all supervisors and directors on the Incident Command System was conducted by Risk Management in partnership with Health and Emergency Management.

The Finance Office implemented a new requirement for displaying a statistical section in the Comprehensive Annual Financial Report (CAFR).

The Finance Office conducted a review of internal procedures, implemented new policies, conducted internal audits, and made improvements to various processes in recording and reporting of financial data.

A five-year financial forecast was prepared by the Finance Office for use as a planning tool for Town Council and staff as well as a public education tool on the budget process.

The town received the Government Finance Officers Association CAFR award for the 21st time.

The Tax Office converted to a new tax software system. Antiquated software was replaced by Information Technology resulting in the consolidation of tax bills, fewer statements, faster processing and reduced waiting time for the customer. Also, the implementation of the parking ticket portion of the new software has provided a greater ability to collect on delinquent tickets.

Human Resources implemented health insurance plan design changes for administrative employees. These changes mirrored those implemented in 2005 for members of the UPSEU and Dispatcher bargaining units. The changes are designed to mitigate the increasing costs of providing health and prescription benefits.

Human Resources implemented the change to a new life insurance provider after obtaining bids through participation in the Connecticut Public Sector Purchasing Coalition. The premium was reduced by $34,000 while maintaining the current level of town-provided benefits and enhancing the employee-paid supplemental insurance.

Human Resources coordinated a review of market compensation data for administrative positions.

Human Resources provided three supervisory training sessions. The topics included an update on the town's personnel rules and effective listening and communication skills.

Thirteen full-time and fifteen part-time recruitment processes were coordinated by Human Resources. The department has also coordinated seasonal and temporary recruitments, resulting in approximately 100 employees being hired.

Twelve employees were recognized at the town's annual employee service awards ceremony. Seven of the twelve employees had been employed by the town for over twenty years.

ADMINISTRATIVE SERVICES

FY 2008 Goals

1. Enhance safety training for employees with new and innovative methods of accident reduction, such as the driving simulator and promotion of risk reduction techniques

2. Partner with other departments to continue training of town and school employees on management of emergency incidents

3. Continue employee benefit cost containment efforts and keep employees informed of such efforts through meetings, newsletter and electronic communications

4. Plan for and participate in successful negotiations for all three union contracts

5. Present additional opportunities for supervisory and employee training, including participating in the customer service initiative to address Town Council goals

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

7. Research the cost of purchasing the Department of Motor Vehicle direct access computer program. This program will allow us to research address changes for faster turn-around of returned mail. Forwarding mail will reduce the number of delinquent motor vehicle accounts

8. Implementation of various GASB (Government Accounting Standards Board) pronouncements including GASB 43 & 45 regarding OPEB (Other Post Employment Benefits)

9. Continue with the process of improving the timeliness of recording, reconciliation, and reporting of financial data

10. Convert remaining departmental web pages and web sites to the redesigned format. Create a process that allows individual departments to update and ensure web pages are current and accurate, as well as explore opportunities to provide additional online services to residents

11. Assist with the planning and implementation of the computer hardware and software needed for the organization-wide records management system.

General Government

Town of Windsor
FY 2007-2008
Proposed Budget

GENERAL GOVERNMENT

FY 2008 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 2006	FY 2007		FY 2008	
	Actual	Budget	Estimated	Proposed	Adopted
Expenditures					
Town Council	15,395	17,650	15,040	18,950	-
Boards and Commissions	6,943	12,000	9,900	11,350	-
Probate Court	7,703	8,000	8,020	8,460	-
Elections	76,938	78,920	88,900	80,350	-
Counsel and Legal Advice	273,347	158,010	198,010	174,590	-
Town Manager's Office	239,629	366,065	354,885	377,205	-
Town Treasurer's Office	5,887	5,325	5,140	6,610	-
Independent Audit	42,640	44,400	25,250	27,600	-
Intergovernmental Services	35,590	37,470	37,105	38,180	-
Community Services	167,648	108,170	108,170	129,360	-
Total Expenditures	871,720	836,010	850,420	872,655	-

GENERAL GOVERNMENT EXPENDITURE BREAKDOWN BY FUND

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

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	293,105	417,325	407,590	431,845	-
Supplies	15,567	25,670	22,945	27,080	-
Services	387,458	274,915	302,015	274,950	-
Maintenance & Repair	-	900	900	600	-
Grants & Contributions	167,648	108,170	108,170	129,360	-
Capital Outlay	-	-	-	-	-
Energy & Utility	7,942	9,030	8,800	8,820	-
Total	871,720	836,010	850,420	872,655	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	5,962	6,930	6,930	6,280	-
Supplies	-	-	-	-	-
Services	27,620	29,820	29,820	30,990	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	33,582	36,750	36,750	37,270	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	600	5,600	1,680	-
Services	11,400	14,800	19,800	14,800	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	11,400	15,400	25,400	16,480	-

Total Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	299,067	424,255	414,520	438,125	-
Supplies	15,567	26,270	28,545	28,760	-
Services	426,478	319,535	351,635	320,740	-
Maintenance & Repair	-	900	900	600	-
Grants & Contributions	167,648	108,170	108,170	129,360	-
Capital Outlay	-	-	-	-	-
Energy & Utility	7,942	9,030	8,800	8,820	-
Total	916,702	888,160	912,570	926,405	-

TOWN COUNCIL

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services		-	-	-	-
Supplies	2,977	3,060	1,750	4,560	-
Services	11,218	13,390	12,090	13,190	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,200	1,200	1,200	1,200	-
Total	15,395	17,650	15,040	18,950	-

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

Funding Sources

Town Council expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

The Town Council is the town's legislative and policy making body, composed of nine volunteers elected at large for terms of two years. The Mayor is selected by the other members of the Council. Responsibilities include:

- Establisment and review of policies and measures that promote the health, safety and walfare of all Windsor residents
- Appropriation of funds for town services and programs
- Appointment of a Town Manager, Town Attorney, Clerk of the Council, Town Treasurer and members of various boards/commissions

Budget Commentary

Some savings in costs are anticipated in FY 07 for materials and supplies, meeting expenses and postage. The Town Council's FY 08 proposed budget includes a 7.4% total increase for additional funding for expenses that occur with each Town Council election. Additional funding is propopsed for new materials and supplies for any new councilors and for a biennial celebration for incoming and out-going councilors.

BOARDS AND COMMISSIONS

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	1,684	3,550	3,250	4,080	-
Services	4,659	11,850	10,050	11,750	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	600	600	600	600	-
Total	6,943	16,000	13,900	16,430	-

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

Funding Sources

Funding Source:	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Gen. Fund - Boards and Commissions	6,943	12,000	9,900	11,350	-
Special Revenue Funds			-	1,080	
Other Fund - Community Development Grant	-	4,000	4,000	4,000	-
Total	6,943	16,000	13,900	16,430	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total		-	-	-	-

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

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

Budget Commentary

Expenditures for FY 07 are expected to be slightly below budget due to projected savings in meeting expenses, advertising, printing and supplies. The total FY 08 proposed budget reflects a 2.7% increase. The proposed FY 08 General Fund portion of this budget is 5.4% lower than the adopted FY 07 budget, in an attempt to more accurately reflect actual costs. The total budget includes $1,500 in funding for the Human Relations Commission's annual Bridge Builder's Award event, $1,600 for the Conversations on Race series and $2,580 for the One Book, One Windsor program. The budgets for these activites total $5,680 and $4,000 of this funding will come from the Community Development Block Grant, $1,080 from Special Revenue Funds, and $600 from the General Fund.

PROBATE COURT

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	6,655	6,550	6,570	7,010	-
Services	105	110	110	110	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	944	1,340	1,340	1,340	-
Total	7,704	8,000	8,020	8,460	-

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

Funding Sources

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

Personnel Requirements

Full Time Equivalents (FTE)	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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

Total FY 08 overall and General Fund expenditures are expected to be slightly higher by 5.8% than FY 07 due to increased postage costs.

ELECTIONS

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	62,927	63,440	66,440	65,570	-
Supplies	1,602	4,880	4,270	4,880	-
Services	10,410	7,650	15,240	7,250	-
Maintenance & Repair	-	900	900	600	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,999	2,050	2,050	2,050	-
Total	76,938	78,920	88,900	80,350	-

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

Funding Sources

Elections expenditures are funded solely by the General Fund.

Personnel Requirements

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

Products and Services

The Office of the Registrar of Voters is located in the Windsor Town Hall and is staffed by two elected Registrars and two Deputy Registrars. The Registrars supervise all elections and keep the records of 18,245 registered voters. Funds are included for supplies, payroll for election workers and the costs of the annual enumeration.

Budget Commentary

FY 07 is estimated to be higher than budgeted due primarily to the two additional referendums. FY 08 reflects a 1.8% increase over the FY 07 budget. There is no request for funding of electronic voting machines at this time per the registrar. Ballots may be our only anticipated expenditure in this regard.

COUNSEL AND LEGAL ADVICE

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	1,103	4,000	4,000	4,000	-
Services	289,204	171,480	211,480	188,580	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	290,307	175,480	215,480	192,580	-

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

Funding Sources

Funding Source:	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Gen. Fund - Counsel & Legal Adv.	273,347	158,010	198,010	174,590	-
Town Support for Education	16,960	17,470	17,470	17,990	-
Subtotal: General Fund	*290,307*	*175,480*	*215,480*	*192,580*	-
Other Funds	-	-	-	-	-
Total: Gen. Fund Budget	290,307	175,480	215,480	192,580	-

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 07 expenditures are expected to exceed the budget by about $40,000 due to additional legal fees. The budget request from the Town Attorney for FY 08 represents a 1.6% increase over FY 07.

The breakdown of the Town Attorneys budget are as follows:

	FY 07	FY 08
Retainer	$69,870	$71,967
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	$130,480	$132,577

FY 08 reflects an increase of $17,097 or 9.74% over FY 07. This includes a 3.0% increase in retainer fees and a $15,000 increase for Landfill related and other legal issues.

TOWN MANAGER

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	224,606	348,890	336,310	359,995	-
Supplies	1,531	4,200	3,705	4,200	-
Services	10,595	9,435	11,560	9,680	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	2,899	3,540	3,310	3,330	-
Total	239,631	366,065	354,885	377,205	-

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

Funding Sources

Town Manager expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Exempt - Town Manager	1.00	1.00	1.00	1.00	-
Regular Full Time Employees	1.00	2.00	2.00	2.00	-
Regular Part Time Employees	0.50	0.40	0.40	0.40	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	2.50	3.40	3.40	3.40	-

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

Town Council

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

Town Staff

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

Community

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

Budget Commentary

The Town Manager's Office total proposed budget for FY 08 is 3.0% higher than the adopted FY 07 budget due to a 3.2% increase in Personal Services. The Town Manager's Office is now staffed at its authorized staffing level.

TREASURER

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	11,534	11,925	11,770	12,560	-
Supplies	15	30	-	30	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	300	300	300	300	-
Total	11,849	12,255	12,070	12,890	-

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

Funding Sources

Funding Source:	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	5,887	5,325	5,140	6,610	-
Town Support for Education	5,962	6,930	6,930	6,280	-
Total: Gen. Fund Budget	11,849	12,255	12,070	12,890	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-	-
Part Time and Temporary FTE's	0.25	0.25	0.25	0.25	-
Total	0.25	0.25	0.25	0.25	-

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

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

Budget Commentary

The FY 08 budget reflects a slight increase over the FY 07 level which is due to an increase in Personal Services.

INDEPENDENT AUDIT

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	64,700	68,150	49,000	52,000	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	64,700	68,150	49,000	52,000	-

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

Funding Sources

Funding Source	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund – Audit	42,640	44,400	25,250	27,600	-
Town Support for Education	10,660	12,350	12,350	13,000	-
Subtotal: Gen. Fund Budget	*53,300*	*56,750*	*37,600*	*40,600*	-
Charges to:					
Landfill Enterprise Fund	6,000	6,000	6,000	6,000	-
Caring Connection Enterprise Fund	2,700	2,700	2,700	2,700	-
Day Care Enterprise Fund	2,700	2,700	2,700	2,700	-
Subtotal: Other Funds	*11,400*	*11,400*	*11,400*	*11,400*	-
Total	64,700	68,150	49,000	52,000	-

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 07 expenditures are expected to come in lower than budgeted by 23.6% resulting from greater time efficiencies. Also contributing to this is that prior years included costs associated with the implementation of GASB 34. The FY 08 overall proposed budget reflects a decrease of 23.7% and the General Fund decreases by 37.8% as compared to FY 07.

INTERGOVERNMENTAL SERVICES

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	35,590	37,470	37,105	38,180	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	35,590	37,470	37,105	38,180	-

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

Funding Sources

Intergovernmental Services expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents (FTE)	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	-	-	-	-	-

Intergovernmental Services are funds that assist the town in developing and maintaining effective, cooperative relationships with federal, state, regional and other town governments and in obtaining maximum intergovernmental support and research for town programs. The forums and mechanisms for these cooperative relationships include:

- Contributions to the Capitol Region Council of Governments
- Ongoing review of federal and state proposed legislation, regulations, rate setting activities and regional affairs, taking appropriate steps to serve the town's interests
- Contributions to the Greater Hartford Transit District
- Contributions to the Connecticut Conference of Municipalities for membership.

Budget Commentary

Services:	FY 2007	FY 2008
Capitol Region Council of Governments	17,040	17,571
Connecticut Conference of Municipalities	18,450	18,632
Greater Hartford Transit District	1,980	1,977

COMMUNITY SERVICES

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	5,000	-	-
Services	-	-	5,000	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	167,648	108,170	108,170	129,360	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	167,648	108,170	118,170	129,360	-

Funding Sources

Community Services consists of town expenditures that support community programs and organizations that enrich the quality of life in Windsor.

Funding Source	FY 2006 Actual	FY 2007 Adopted	FY 2007 Estimated	FY 2008 Proposed	FY 2008 Adopted
General Fund - Community Contributions	167,648	108,170	108,170	129,360	-
Subtotal: Special Revenue Funds	-	-	10,000	-	-
Total	167,648	108,170	118,170	129,360	

	Adopted FY 2007	Proposed FY 2008		Adopted FY 2007	Proposed FY 2008
Hartford Interval House Support services provided to Windsor residents. *Requested $2,000*	$1,500	$1,500	**Windsor Recovery Club** Social support services provided to Windsor residents. *Requested $2,000*	$0	$0
Network Against Domestic Abuse Support services provided to Windsor residents. *Requested $2,000*	$1,500	$1,500	**Connecticut River Assembly** Provides administrative support services to Connecticut River Assembly. *Requested $500*	$0	$0
Farmington River Watershed Association Support the restoration and conservation of the natural resources of this watershed. *Requested $1,581*	$1,170	$1,170	**Volunteer Recognition** Provide support for a number of functions to recognize the town's many volunteers.	$6,500	$8,000
Riverfront Recapture Support a regional effort to restore access to the Connecticut River.	$750	$750	**Windsor 375th Anniversary** Supports Windsor's 375th Anniversary celebration.	$0	$10,000
Housing Education Resources Support the provision of housing counseling and assistance services to Windsor residents through the Direct Services Program. *Requested $3,000*	$1,870	$1,870	**First School Society** Support maintenance efforts at the Palisado Cemetery	$900	$900

	Adopted FY 2007	Proposed FY 2008
North Central Counseling Services Support mental health services for Windsor residents. *Requested $17,500*	$13,000	$13,000
North Central Regional Mental Health Board Help determine and monitor local mental health services. *Requested $1,976*	$0	$0
Celebrate Windsor Non-profit organization established to manage the outdoor amphitheater and promote a range of cultural arts programs. *Requested $20,000*	$13,000	$13,000
First Town Downtown Supports community efforts to revitalize downtown businesses. *Requested $35,* 000	$26,200	$30,000
Cable Television Contribute to WIN-TV, Windsor's local cable station. *Requested $5,000*	$3,750	$4,300
Fire Explorers Provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$7,500	$8,500
Police Explorers Contribute to the Police Explorers which provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$7,500	$8,500
Holiday Observance Support the commemoration of Veterans and Memorial Day	$4,200	$4,820

	Adopted FY 2007	Proposed FY 2008
Celebrate Wilson Support an annual one-day event in August in Wilson.	$750	$850
Shad Derby Support the activities of the Shad Fest Bureau.	$3,750	$4,300
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. *Requested $4,110*	$3,080	$3,500
Tourism Grant to Chamber of Commerce Promote tourism and increase small business opportunities. *Requested $15,000*	$11,250	$12,900
NEW REQUESTS: **Windsor Historical Society** Preserves and showcases the history of the town of Windsor. *Requested $7,000*	$0	$0
New Directions of North Central CT Provides substance abuse prevention and treatment services. *Requested $6,500*	$0	$0
Nutmeg Big Brothers Big Sisters Provides mentoring support services. *Requested $3,500*	$0	$0

Budget Commentary

FY 07 expenditures are estimated to be 9.2% over budget due to the inclusion of the Special Revenue Fund for Windsor's 375th Anniversary. As a reminder, some groups were moved to other departments in FY 07 as follows: Bradley Development League and Metro Hartford Alliance to Economic Development, Volunteer Fire Companies to Fire Department and Hartford Soil & Water Conservation to Planning. The FY 08 overall budget reflects an increase of 47.3% over FY 07 as a result of including the Special Revenue Fund. The general fund portion of the FY 08 budget reflects an increase of 19.6% which is a result of the increase in proposed funding for Police and Fire Explorers, First Town Downtown, Chamber of Commerce, Archer Memorial, Celebrate Windsor, Shad Derby, Holiday Observance, Volunteer Recognition and Windsor 375th Anniversary celebration.

General Services

Town of Windsor
FY 2007-2008
Proposed Budget

GENERAL SERVICES

FY 2008 General Fund Request

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

	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Expenditures					
Debt Service - Principal	1,703,320	1,420,320	1,420,320	1,897,190	-
Debt Service - Interest	818,650	848,180	848,180	947,630	-
Sewer Services	2,577,127	2,815,550	2,831,720	2,956,330	-
Worker's Comp. & Liability Insurance	633,700	608,800	608,800	626,100	-
Retirement Services	387,843	440,000	440,000	465,810	-
Revaluation	30,000	-	-	15,000	-
Recycling Services	349,669	361,520	396,020	378,800	-
Capital Projects	-	-	-	40,000	-
Tax Refunds--Prior Year	14,410	25,000	20,000	20,000	-
Open Space	-	-	-	-	-
Total Expenditures	6,514,719	6,519,370	6,565,040	7,346,860	-

GENERAL SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	364,300	416,300	416,300	442,110	
Supplies	-	-	-	-	
Services	6,150,419	6,103,070	6,148,740	6,864,750	
Maintenance & Repair	-	-	-	-	
Grants & Contributions	-	-	-	-	
Capital Outlay	-	-	-	40,000	
Energy & Utility	-	-	-	-	
Total	6,514,719	6,519,370	6,565,040	7,346,860	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	
Supplies	-	-	-	-	
Services	4,014,530	4,003,450	4,003,450	3,772,450	
Maintenance & Repair	-	-	-	-	
Grants & Contributions	-	-	-	-	
Capital Outlay	-	-	-	-	
Energy & Utility	-	-	-	-	
Total	4,014,530	4,003,450	4,003,450	3,772,450	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-	
Supplies	-	-	-	-	
Services	180,000	399,000	418,898	337,000	
Maintenance & Repair	-	-	-	-	
Grants & Contributions	-	-	-	-	
Capital Outlay	-	-	-	-	
Energy & Utility	-	-	-	-	
Total	180,000	399,000	418,898	337,000	-

Total Expenditures (agrees to page Q-1):

Expenditures by Category	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	364,300	416,300	416,300	442,110	-
Supplies	-	-	-	-	-
Services	10,344,949	10,505,520	10,571,088	10,974,200	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	40,000	-
Energy & Utility	-	-	-	-	-
Total	10,709,249	10,921,820	10,987,388	11,456,310	-

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.

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Debt Service – Principal	3,805,000	3,805,000	4,287,000	-
Debt Service – Interest	2,040,950	2,040,950	1,852,670	-
Total Debt Service	5,845,950	5,845,950	6,139,670	-

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund – General Services	2,268,500	2,268,500	2,844,820	-
Carryover from Debt Service Fund	149,000	149,000	150,000	-
Use of Fund Balance	70,000	70,000	-	-
Town Support for Education	3,358,450	3,358,450	3,144,850	-
Total	5,845,950	5,845,950	6,139,670	-

2007-2008 DEBT SUMMARY

Depicted in Appendix F are detailed debt schedules and summaries of principal and interest payments on all bonded projects as of June 30, 2007. The total debt authorized, including bonded debt, bond anticipation notes and authorized debt not issued will be $47,805,954. Grant receivables are expected to offset this amount by $2,382,052.

	Total Debt	Less Anticipated Grants	Net Debt	2007 - 2008 Payments Principal	Interest	Total
SCHOOLS *	23,722,494	2,382,052	21,340,442	2,239,810	905,040	3,144,850
TOWN	24,083,460	-	24,083,460	2,047,190	947,630	2,994,820
TOTAL	47,805,954	2,382,052	45,423,902	4,287,000	1,852,670	6,139,670

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

SEWER SERVICE

Expenditures

Expenditure by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Sewer Services	2,815,550	2,831,720	2,956,330	-

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	2,815,550	2,831,720	2,956,330	-
Non-General Fund	-	-	-	-
Total	2,815,550	2,831,720	2,956,330	-

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 08 charges are estimated to be 5.0% or $140,780 over the FY 07 budgeted amount.

WORKER'S COMPENSATION & LIABILITY INSURANCE

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Worker's Comp & Liability Insurance	1,433,800	1,433,800	1,433,700	-

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Services	608,800	608,800	626,100	-
Town Support for Education	645,000	645,000	627,600	-
Total General Fund	*1,253,800*	*1,253,800*	*1,253,700*	-
Special Revenue Fund	30,000	30,000	-	-
Insurance Internal Service Fund	150,000	150,000	180,000	-
Total Other Funds	*180,000*	*180,000*	*180,000*	-
Total	1,433,800	1,433,800	1,433,700	-

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

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

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

Liability	Amount
Auto	8,400
Umbrella	62,400
Comprehensive General	114,800
Property Protection	108,000
School Board Errors & Omissions	25,000
Sports Accident	14,000
Psychologists	15,000
Workers Comp.	255,000
Excess Workers Comp.	25,000
Total	**627,600**

RETIREE HEALTH BENEFITS AND RETIREMENT PLAN ACTUARIAL COSTS

The Town of Windsor provides health, dental and prescription insurance coverage to early and normal retirees. Actuarial and plan advisor costs are also included in this section of the budget.

Expenditures

	FY 2007		FY 2008	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Retiree Health Benefits	400,000	400,000	425,810	-
Retirement Plan Actuarial Costs	40,000	40,000	40,000	-
Total	440,000	440,000	465,810	-

Funding Sources

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	440,000	440,000	465,810	-
Non-General Fund	-	-	-	-
Total	440,000	440,000	465,810	-

Retiree Health Benefits *$425,810*

- Provides health, dental and prescription benefits to early and normal retirees of the Town of Windsor pension plan.

Retirement Plan Actuarial Costs *$40,000*

- Provides funding for actuarial reviews to comply with GASB (Governmental Accounting Standards Board) statements dealing with retirement services and plan management financial analysis.

REVALUATION

Expenditures

Expenditure by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Revaluation	-	19,898	22,000	-

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
General Fund	-	-	15,000	-
Special Revenue Fund	-	19,898	7,000	-
Total	-	19,898	22,000	-

Revaluation is the mass appraisal of all property within the town to determine the fair market value for municipal tax purposes. The last revaluation that was completed and implemented was effective in FY 05. For FY 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 an annual revaluation for possible implementation the following fiscal year. 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 Windsor residences. In addition to promoting resource conservation it helps the town meet state mandated recycling goals. Leaf collection is also funded in this account.

Expenditures

	FY 2007		FY 2008	
Expenditure by Category	Budget	Estimate	Proposed	Adopted
Recycling	361,520	396,020	378,800	-

Funding Sources

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	361,520	396,020	378,800	-
Non-General Fund	-	-	-	-
Total	361,520	396,020	378,800	-

Curbside Collection Services *$318,500*

- Contract for the curbside collection of recyclable materials from approximately 9,650 Windsor households plus cost of recycling bins.

Leaf Collection Services *$44,000*

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

Contract Administration *$16,300*

- Contract with the Landfill Enterprise Fund for the oversight and administration of contracts related to curbside recycling collection and disposal as well as bagged leaf collection
- Track and report quarterly and annually to the CT DEP regarding the status of residential and commercial recycling programs in Windsor.

Budget Commentary

The overall FY 07 budget is estimated to come in $34,500 or 9.5% over budget due to an accounting adjustment from a prior year. The overall FY 08 budget shows an increase of $17,280 or 4.8% over FY 07. The increase is attributable to the recyling contract increase, leaf collections service increase and an additional $3,500 for the cost of recyling bins.

CAPITAL PROJECTS

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

Expenditures

	FY 2007			FY 2008	
Expenditure by Category	Originally Adopted Budget	Budget per Adopted CIP	Estimate	Proposed	Adopted
Capital Projects – Town	6,753,040	4,728,440	4,997,884	5,834,904	-
Capital Projects – Schools	850,840	502,280	385,800	465,170	-
Total Capital Projects	7,603,880	5,230,720	5,383,684	6,300,074	-

Funding Sources

	FY 2007			FY 2008	
Funding Source	Originally Adopted Budget	Budget per Adopted CIP	Estimate	Proposed	Adopted
General Services – Capital Projects	-	-	-	40,000	-
Town Support for Education	-	-	-	-	-
Subtotal – General Fund	-	-	-	*40,000*	-
Other Funds	7,603,880	5,230,720	5,383,684	6,260,074	-
Total	7,603,880	5,230,720	5,383,684	6,300,074	-

Budget Commentary

"Other Funds" include state and federal grants, appropriations from the General Fund Balance, appropriations from the Capital Outlay Fund balance and appropriations from other town funds and private sources. The FY 07 capital project costs and funding sources were still being evaluated at the time this document was drafted. Funding for several FY 07 projects were proposed to come from use of cash and fund balances. Cash funding of other projects may be proposed. The town and school projects contained in the FY 08 Capital Improvement Plan are summarized in the total above. Details can be found on the next page (Q-9). The final section of this page shows pay-as-you-go capital projects that are funded by the General Fund. The pay-as-you-go projects proposed include two replacement vehicles for Development Services totaling $40,000.

CAPITAL PROJECTS (continued)

Anticipated FY 2008 Capital Improvement Projects

Project	General Fund	New Bonding	State & Fed. Aid	Enterprise Funds	Other Sources
Street Resurfacing Program	-	-	190,000	-	-
Street Reclamation	-	-	-	-	262,432
Sidewalk Replacement Program	-	-	-	-	50,000
Resurfacing/Reconstruction of Day Hill Road (Phase I)	-	1,104,260	773,000	-	-
Reconstruction of Lang Road	-	1,459,620	-	-	-
Reconstruction of Prospect Hill Road - Design	-	-	-	-	296,800
Hayden Station Fire House	-	300,000	-	-	-
Milo Peck Center Renovations (Phase III)	-	262,668	-	-	-
Windsor Green Improvements (Phase III)	-	402,800	-	-	-
Park Improvements - Washington Park Rehab - Design	-	-	-	-	16,324
Public Works Facility Improvements - Roof	-	477,000	-	-	-
Mechanic Street	-	200,000	-	-	-
Development Team - Building Safety Vehicle	20,000	-	-	-	-
Development Team - Engineering Replacement Truck	20,000	-	-	-	-
BOE - Clover Street School - Code compliance upgrade	-	123,469	-	-	-
BOE - Poquonock School - Roof replacement	-	249,100	-	-	-
BOE - WHS construct additional athletic storage	-	-	-	-	92,601
Total	**40,000**	**4,578,917**	**963,000**	**-**	**718,157**

See Appendix A for the complete six-year project schedule.

TAX REFUNDS PRIOR YEAR

Prior year tax refunds are issued by the town if there is an adjustment to the taxable value of a property for a prior year assessment. These payments constitute an expense to the town (refunds for the current year show as a reduction of revenue). This item can vary significantly from year to year. They are mandatory payments outside the managerial control of a department.

Expenditures

	FY 2007		FY 2008	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Tax Refunds Prior Year	25,000	20,000	20,000	-

Funding Sources

	FY 2007		FY 2008	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	25,000	20,000	20,000	-
Total	25,000	20,000	20,000	-

OPEN SPACE

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Approved
Open Space	-	-	-	-

Funding Sources

Funding Source	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Approved
General Fund	-	-	-	-
Non-General Fund	-	-	-	-
Total	-	-	-	-

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 Fund

Town of Windsor
FY 2007-2008
Proposed Budget

INSURANCE INTERNAL SERVICE FUND

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

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

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

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

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

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

DESCRIPTION OF INSURANCE POLICIES

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

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

General Liability - A broad form of liability insurance to protect the insured against claims for bodily injury and property damage arising from the insured premises, operations, products, completed operations, or contractual liability. Current policy has a limit of $1,000,000 per occurrence and a $3,000,000 aggregate per location. Our current policy is with CIRMA.

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

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

Catastrophe Coverage/Umbrella - Protects the insured against claims in excess of the limits of the primary General Liability, Automobile Liability, Police Professional, Public Officials Liability, and School Board Errors and Omissions policies. Current coverage limits are $10,000,000 per occurrence and aggregate with a self-insured retention of $10,000, insurance is with CIRMA.

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

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

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

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

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

Fiduciary Liability - Provides coverage for Pension Plan Administrators against liability from alleged mismanagement of town employee's Pension Fund. Current coverage limit is $1,000,000 annual aggregate with a $5,000 deductible. Policy is with St. Paul/Travelers.

School Board Errors & Omissions - Coverage against claims arising out of any actual or alleged breach of duty, neglect, error, misstatement, misleading statement, or omission committed solely in the performance of duties by an employee of the Board of Education. Current coverage limits are $1,000,000 per occurrence and aggregate with a $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 2006	FY 2007		FY 2008	
	Actual	Budget	Estimate	Proposed	Approved
PUBLIC LIABILITY					
Comprehensive Gen. Liability/Auto	270,000	280,000	280,000	280,000	-
Catastrophe Coverage (umbrella)	160,000	170,000	170,000	160,000	-
Public Officials' Liability	38,000	30,000	30,000	30,000	-
Football and Sports Accident	15,000	15,000	15,000	14,000	-
SubTotal - Public Liability	*483,000*	*495,000*	*495,000*	*484,000*	-
EMPLOYEE PROTECTION					
Civil Defense Accident	1,000	1,000	1,000	1,000	-
Volunteer Firemen Accident	11,000	12,000	12,000	12,000	-
Police Professional Liability	30,000	35,000	35,000	35,000	-
Pension Fiduciary Liability	12,000	12,000	12,000	12,000	-
School Board Errors & Omissions	25,000	30,000	30,000	25,000	-
Heart and Hypertension	110,000	100,000	100,000	125,000	-
Special Medical Claims	1,250	1,250	1,250	1,000	-
SubTotal - Employee Protection	*190,250*	*191,250*	*191,250*	*211,000*	-
PROPERTY PROTECTION					
Property including Flood/Earth	140,000	128,000	128,000	128,000	-
Inland Marine including Watercraft	8,000	8,000	8,000	8,000	-
Boiler	14,000	14,000	14,000	12,000	-
SubTotal - Property Protection	*162,000*	*150,000*	*150,000*	*148,000*	-
SECURITY					
Employee Blanket Bond (Crime)	6,000	6,000	6,000	6,000	-
SubTotal - Security	*6,000*	*6,000*	*6,000*	*6,000*	-
STATUTORY					
Constable's Bond	500	750	750	1,000	-
Tax Collector's Bond	1,000	1,100	1,100	1,000	-
Nurse Professional	2,500	7,700	7,700	7,700	-
Psychologists	20,000	20,000	20,000	15,000	-
SubTotal - Statutory	*24,000*	*29,550*	*29,550*	*24,700*	-
Total - Liability Insurance	865,250	871,800	871,800	873,700	-

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 2006	FY 2007		FY 2008	
	Actual	Budget	Estimate	Proposed	Approved
Workers Compensation	510,000	510,000	510,000	510,000	-
Excess Workers Comp. Premium	47,000	52,000	50,000	50,000	-
Total - Workers Compensation	557,000	562,000	560,000	560,000	-

BUDGET COMMENTARY

Each year the town allocates funds to be used to pay claims below the $500,000 retention limit. The town's excess insurance provides protection for single claims or any one event involving several employees in which the cost exceeds $500,000. The funds are also used for third party claims, administrative services, excess insurance policy premium, and costs associated with centralized safety and training.

EMPLOYEE BENEFITS
INTERNAL SERVICE FUND

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

EMPLOYEE BENEFITS	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Approved
Cost:					
Health and Dental	2,663,700	2,867,400	2,733,750	3,034,960	-
Life	79,508	40,900	37,300	40,650	-
Disability	80,586	90,300	96,350	108,900	-
Prescriptions	525,573	560,000	544,350	534,630	-
Subtotal: Health Insurance Cost	3,349,367	3,558,600	3,411,750	3,719,140	-
Less Reimbursements:					
Employee/Retiree Copay Health/Dental	(373,872)	(404,400)	(372,550)	(428,030)	-
Employee/Retiree Copay Prescriptions	-	-	(57,200)	(65,780)	-
Other Adjustments (COBRA, etc.)	(23,840)	(20,000)	(20,000)	(20,000)	-
Landfill Allocated Costs	(102,000)	(106,400)	(106,400)	(118,640)	-
Child Day Care Allocated Costs	(89,910)	(103,400)	(103,400)	(125,000)	-
Adult Day Care	(51,010)	(58,600)	(58,600)	(59,320)	-
Community Development	(24,080)	(26,600)	(26,600)	(29,660)	-
Premium Reserve Reimb	(95,975)	(45,000)	(45,000)	-	-
Use of Int. Svc. Fund Balance	(361,130)	(188,700)	(54,765)	(158,700)	-
Subtotal Reimbursements	(1,121,817)	(953,100)	(844,515)	(1,005,130)	-
Total General Fund Expense	2,227,550	2,605,500	2,567,235	2,714,010	-

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 funds are not used to pay current premiums, the excess will remain in the internal service fund to offset future premium increases. The FY 08 budget includes the implementation of plan design changes and higher premium co-pay for Administrative pay plan members. These changes decrease the FY 08 General Fund increase by approximately $80,000.

Enterprise Funds

Town of Windsor
FY 2007-2008
Proposed Budget

LANDFILL ENTERPRISE FUND

HIGHLIGHTS

For more than thirty years the Windsor-Bloomfield Sanitary Landfill has served the solid waste disposal needs of the towns of Windsor and Bloomfield. In the Spring of 2002, the Town Council decided to not expand the landfill. Since that time, improvements to the final contours has been developed and a gas collection system that is designed to collect and destroy landfill gas has also been constructed

In February of 2004, the Town Council approved the final landform that it felt presented the best environmental and fiscal options to the residents of the towns of Windsor and Bloomfield. This landform allows for the post-closure uses that were identified by the Landfill Steering Committee in 2001 and has been incorporated into the final closure plan that has been submitted to the State Department of Environmental Protection (DEP) for their approval. In 2005, the Town Council voted to remove the date-driven closure date and decided to continue landfill operations until final capacity is reached.

As was the case last year, the local solid waste marketplace continues to be a dynamic place in which to do business. The staff's ability to attract additional municipal solid waste (MSW) from within our marketplace remains restricted by an agreement, executed by all of the area's significant waste haulers, to deliver all of their MSW to the Connecticut Resources Recovery Authority (CRRA) facility in Hartford. Through a separate waste delivery agreement with Windsor, CRRA will deliver MSW to the landfill which should allow the landfill to fully utilize all of it's MSW airspace and close in an environmentally sound and fiscally responsible manner.

Municipal waste tipping fees in our marketplace are expected to remain stable in the upcoming year. Because of this, no increase is recommended in the tipping fee for MSW generated within the towns of Windsor and Bloomfield during FY 08.

Bulky wastes continue to be deposited in the area approved by the DEP in FY 99. The landfill gas extraction system was last expanded in the fall of 2004 and continues to perform well. In July of 2005 the Town Council voted to end the ban on the disposal of gypsum-containing loads within the landfill effective January 2006.

In the past year, while the current year's budget was being prepared, the landfill experienced an increase in the delivery of demolition materials. However, because the time frame was so short, this pattern could not be described as a true trend and was not incorporated into the current year's budget. Over the course of the past 12 months, the intake rate of demolition has remained high. This confirms that a true positive trend exists and that the Windsor-Bloomfield landfill has re-established itself as a competitor in the local bulky waste marketplace. An informal market survey indicates that the tipping fee for bulky waste is lower than other disposal sites in our marketplace. As such, a price increase from $60 per ton to $65 per ton is highly recommended.

SUMMARY

It is anticipated that the Landfill Enterprise Fund will exceed the amount budgeted for Operating Income for FY 07. This will occur primarily due to the resurgence in bulky wastes, as MSW is expected to fall short of the budgeted amounts. Despite the MSW shortfall, the landfill should still

produce more gross revenues than budgeted due primarily to the trend in bulky wastes that was described above.

As the landfill draws closer to the final date of waste acceptance, it becomes increasingly important that the appropriate environmental and financial targets are met that allow for adequate funding throughout the entire 30-year post-closure period. The policy decision regarding viable disposal options for wastes generated within the Town of Windsor also becomes increasingly important and is one of several issues facing the residents of Windsor in the near future.

ESTIMATED YEAR-END BALANCE NEEDED FOR FUTURE OBLIGATIONS

The net income in FY 08 is projected to add $4,123,244 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, leachate management, a methane gas collection system and other obligations. Assuming these projections in net income are realized, this will bring the total estimated balance to approximately $25,087,508 at the end of FY 08.

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2006	FY 2007		FY 2008	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Fees	5,580,635	5,015,344	5,261,478	5,389,212	-
Permits & Other Revenues	181,647	130,042	169,307	179,200	-
	-	-	-	-	-
Total Operating Revenue	5,762,282	5,145,386	5,430,785	5,568,412	-
Operating Expenses:					
Administrative Overhead	51,250	51,250	51,250	51,250	-
Personal Services	666,167	718,190	713,731	774,609	-
Maintenance & Repairs	61,075	178,000	173,933	197,000	-
Energy & Utility	126,952	106,563	132,051	149,375	-
Contractual Services	457,539	553,100	491,469	500,000	-
Supplies	181,525	198,000	169,488	206,000	-
Payment in lieu of taxes	130,000	130,000	130,000	130,000	-
Rent expense	345,800	245,800	245,800	145,800	-
Capital Outlay	27,298	30,000	27,800	30,000	-
Other	29,410	27,800	28,000	27,800	-
Total Operating Expenses	2,077,016	2,238,703	2,163,522	2,211,834	-
Operating Income (loss)	3,685,266	2,906,683	3,267,263	3,356,578	
Other Revenues and Expenses:					
Interest Earnings	560,956	528,100	770,131	943,392	-
Depreciation	(222,060)	(215,400)	(112,157)	(76,724)	-
Post-Closure related expense	-	(75,000)	(75,000)	(100,000)	-
Total net income	4,024,162	3,144,383	3,850,237	4,123,246	-
Estimated End of Year Balances needed for Future Obligations	17,114,024	19,393,611	20,964,261	25,087,508	-

Personnel Requirements

	FY 2006	FY 2007		FY 2008	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	8.00	8.00	8.00	8.00	-
Regular Part Time Employees	0.60	0.60	0.60	0.60	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	8.60	8.60	8.60	8.60	-

TOWN OF WINDSOR

LANDFILL ENTERPRISE FUND

OPERATING REVENUES BY SOURCE

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

	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted	Percent of Total Revenues
Municipal Solid Waste (MSW)						
Windsor Residential MSW	428,836	417,311	570,538	570,900	-	8.11%
Bloomfield Residential MSW	1,146	3,300	1,652	1,650	-	0.06%
Windsor Commercial MSW	648,397	606,513	473,165	475,596	-	11.79%
Bloomfield Commercial MSW	322,670	308,509	199,337	198,396	-	6.00%
Spot Market MSW	3,015,847	3,056,800	2,459,871	2,503,170	-	59.41%
Contaminated Soil & Spec Wastes	305,770	64,550	157,774	47,000	-	1.25%
MSW subtotal	*4,722,666*	*4,456,983*	*3,862,337*	*3,796,712*	-	86.62%
Bulky Waste (C&D Only)						
Demolition	857,969	558,361	1,399,141	1,592,500	-	10.85%
Other Revenues						
Brush Revenues (Non-Disposed)	37,284	31,833	29,343	29,900	-	0.62%
Permit Fees & Other Administrative	85,457	91,300	90,495	92,300	-	1.77%
Recyclables & Non-Disposed Items	14,520	6,909	15,518	12,000	-	0.13%
Other	44,386		33,951	45,000	-	
TOTAL OPERATING REVENUES	5,762,282	5,145,386	5,430,785	5,568,412	-	100.00%

(Does *NOT* include Interest Income)

LANDFILL OPERATIONS

Landfill operations is responsible for the elimination of environmental and health hazards by processing solid waste according to federal, state and local regulations.

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	718,190	713,731	774,609	-
Supplies	198,000	169,488	206,000	-
Services	135,100	220,447	147,100	-
Maintenance & Repair	178,000	173,933	197,000	-
Grants & Contributions	1,800	3,000	1,800	-
Capital Outlay	30,000	27,800	30,000	-
Energy & Utility	106,562	132,051	149,375	-
Insurance & Other	26,000	25,000	26,000	-
Administrative	304,150	304,150	254,150	-
Total	1,697,802	1,769,600	1,786,034	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time	8.00	8.00	8.00	-
Part Time and Temporary FTE	0.60	0.60	0.60	-
Total FTE	8.60	8.60	8.60	-

Budget Commentary

The proposed budget in Personal Services relates to maintaining the current level of FTEs. Additional funds for Supplies are for rental of equipment for the landfill gas collection system. The reduction in Administration is due to the reduction of the rent payment to the town's General Fund.

LANDFILL OPERATIONS

Products and Services

Solid Waste Management *$1,015,700*

- Weigh and process approximately 40,000 commercial and residential vehicles per year
- Produce monthly invoices for billing by the Finance Department
- Submit quarterly reports to the state on the amount of incoming and outgoing refuse
- Process approximately 650 residential permit renewal applications through direct mailing
- Process, compact, and cover approximately 7,250 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 Purchase, Maint. & Fueling *$404,000*

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

Recycling Service *$7,300*

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

Technical Assistance *$7,000*

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

Public Education *$4,500*

- 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 *$93,384*

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

Administrative *$254,150*

- 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 $145,800 = $72,900) to the town for use of lands (other half to be charged to the Landfill Recycling & Composting account)
- Administrative – $51,250 - Provide administrative services and guidance towards the operation of the enterprise.

LANDFILL RECYCLING & COMPOSTING

The Landfill Enterprise Fund oversees the management of recyclables received at the landfill site and the receipt of bagged leaves and brush. The landfill also provides educational services to residents through a variety of programs and mailings throughout the year. The composting program at the landfill processes more than 2,700 cubic yards of leaves and approximately 600 tons of wood and brush per year and generates compost and wood chip products. The severe weather in May of 2006 resulted a subsequent decrease for the first part of FY 2007.

Expenditures

	FY 2007		FY 2008	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	18,000	18,000	18,000	0
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Administrative	122,900	122,900	72,900	-
Total	140,900	140,900	90,900	-

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 1500 tons of recyclable materials - metal, tires and batteries
- Operate small business recyclables receiving area.

Administrative *$72,900*

- 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

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

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimated	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	400,000	253,022	334,900	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	400,000	253,022	334,900	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimated	FY 2008 Proposed	FY 2008 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 *$334,900*

- Provide engineering and survey support services on a contractual basis
- Sample, analyze and issue reports for water quality monitoring as required by federal and state environmental regulations
- Continue compliance with the DEP Consent Agreement including:
  - testing leachate discharges
  - managing site monitoring programs
  - continuing analysis of decomposition gases
- Conduct overall landfill engineering projects:
  - Comply with federal environmental requirements
  - Update the landfill capacity analysis
  - Assist in closure of landfill cells
- Collect and analyze 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.

ADULT DAY CARE ENTERPRISE FUND

INTRODUCTION

Windsor's Adult Day Health Center, The Caring Connection, celebrates its 20th Anniversary in November of 2007. The service was established in 1987 as a community option to long-term care and continues its commitment to that mission today. A team of professionally trained staff provides care to approximately 35-40 frail or disabled adults per day, while giving respite support and peace of mind to caregivers.

The Caring Connection is a "Medical Model" adult day health center that provides skilled nursing, nutrition, family counseling, personal care, socialization, transportation and therapeutic recreation, art and music therapy. Footcare, hairdressing and manicure services are available. In addition, space is allocated to speech, physical and occupational therapists to provide these services as ordered by 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 08 budget is based on an average daily census of 36 clients at our 330 Windsor Avenue location. The service enrolls an overall census of 60 clients in the Monday through Friday program. Funding is provided by user fees generated at the daily rate by clients participating in the Home Care for Elders Program, Respite Care Program, Alzheimer's Funding, North Central Area Agency on Aging, State of Connecticut Department of Social Services and private pay individuals. Enrollment in the program continues to keep pace with the demand for community based services to serve the residents of our aging community.

The Caring Connection continues to offer the option of home and community care versus institutionalization. The program benefits frail, disabled and geriatric adults. This allows individuals and caregivers the choice of remaining at home with caregivers or living independently in their residences. The program is a cost-effective option for all taxpayers in Windsor, those referred by the State of Connecticut and in-home service agencies. The Caring Connection continues to be an integral part of the federal, state and municipal government programs by meeting the needs of its senior residents.

TOWN OF WINDSOR
CARING CONNECTION ENTERPRISE FUND
STATEMENT OF REVENUES & EXPENSES

	FY 2006	FY 2007		FY 2008	
	Actual	Adopted	Estimate	Proposed	Adopted
Operating Revenue:					
Charges for services - customers	536,601	624,000	580,600	598,000	-
Other	33,372	25,000	34,000	28,000	-
Total Operating Revenue	569,973	649,000	614,600	626,000	-
Operating Expenses:					
Personal services	330,096	398,400	354,065	386,090	-
Depreciation	13,264	-	-	-	-
Supplies	20,254	19,200	16,400	17,500	-
Outside services	45,586	46,000	45,000	45,700	-
Repairs and maintenance	-	17,600	10,800	10,800	-
Grants and contributions	-	-	-	-	-
Capital outlay expense	30,589	25,000	58,210	15,000	-
Rent expense	68,000	68,000	68,000	69,000	-
Bad debt expense	2,019	-	-	-	-
Administration	-	11,000	11,000	16,000	-
Energy and utility	11,105	15,200	14,400	15,400	-
Other	-	5,900	4,700	5,000	-
Total Operating Expenses	520,913	606,300	582,575	580,490	-
Operating income (loss)	49,060	42,700	32,025	45,510	-
Non-operating revenues (expenses):	-	-	-	-	-
Donations					
Interest	20,775	9,065	15,000	20,000	-
Return of Contributed Capital	(90,000)	(30,000)	(30,000)	(30,000)	-
Change in Net Assets	(20,165)	21,765	17,025	35,510	-
Net Assets, beginning of year	409,405	389,240	389,240	406,265	-
Net Assets, end of year	389,240	411,005	406,265	441,775	-

Personnel Requirements

	FY 2006	FY 2007		FY 2008	
	Actual	Adopted	Estimate	Proposed	Adopted
Regular Full Time Employees	4.00	4.00	4.00	4.00	-
Regular Part Time Employees	5.75	7.25	6.50	7.00	-
Temporary/Seasonal Employees	0.00	0.00	0.00	0.00	-
Total FTEs	9.75	11.25	10.50	11.00	-

ADMINISTRATION

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

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	54,200	53,500	57,015	-
Supplies	3,450	2,870	3,070	-
Services	6,200	6,100	6,150	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	2,700	-
Administration	2,750	2,750	4,000	-
Rent Expense	17,000	17,000	17,250	-
Energy & Utility	800	550	600	-
Other	1,400	1,200	1,300	-
Total	85,800	83,970	92,085	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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

FY 08 includes the purchase of two replacement computers.

Products & Services

Administration *$92,085*

- 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 efforts and market the program to the community and the private sector
- Provide administrative support to all areas on the interdisciplinary team
- Provide counseling, information, support and referrals to clients and caregivers.

NURSING

The nursing division provides health services, including assessments, daily medical monitoring, administration of medications, care planning, coordination of medical and therapy appointments, personal services and emergency care.

Expenditures

	FY 2007		FY 2008	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	118,550	88,930	93,605	-
Supplies	3,450	2,870	3,120	-
Services	31,200	30,600	31,100	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	1,600	-
Administration	2,750	2,750	4,000	-
Rent Expense	17,000	17,000	17,250	-
Energy & Utility	600	550	600	-
Other	1,150	900	950	-
Total	174,700	143,600	152,225	-

Personnel Requirements

	FY 2007		FY 2008	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	3.00	2.75	2.75	-
Temporary/Seasonal Employees	-	-	-	-
Total	4.00	3.75	3.75	-

Budget Commentary

FY 08 includes the purchase of one replacement computer.

NURSING

Products & Services

Skilled/Non-Skilled Nursing *$98,180*

- 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 on a 6-month basis.

Personal Care *$27,670*

- 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 *$26,375*

- Daily documentation of care through flow sheets, including meal intake, toileting, ambulation, medications, treatments, hygiene, mental status and behavior
- Write monthly summaries on each client and complete a 60-day review for each Connecticut Community Care Client and care plans
- Provide mandatory in-services with staff
- Coordinate medical, therapy and hair dressing appointments with MD's, Rehab Centers and caregivers.

SOCIAL WORK

Social Work Services performs case management for each client consisting of admission assessment, psychological needs assessment, caregiver support and counseling, community outreach, advocacy, discharge planning and referrals.

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	69,800	71,240	74,100	-
Supplies	3,200	2,620	2,870	-
Services	2,900	2,800	2,850	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	2,750	2,750	4,000	-
Rent Expense	17,000	17,000	17,250	-
Energy & Utility	550	550	600	-
Other	1,150	900	900	-
Total	97,350	97,860	102,570	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 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 08 is expected to increase by 5.4% primarily due to Personal Services. Small increases have been added to administration and rent expense in these categories.

SOCIAL WORK

Products & Services

Intake, Assessment and Case Management — *$54,780*

- 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 — *$47,790*

- 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

Therapeutic Recreation delivers a quality therapeutic recreation program with the objective of maintaining and bettering the capacity of lifelong skills, improving physical and emotional well-being, and encouraging and fostering community involvement and individual interests.

Operating Expenses	FY 2007		FY 2008	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	82,200	78,345	82,630	-
Supplies	6,900	6,420	6,580	-
Services	3,200	3,100	3,150	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	2,750	2,750	4,000	-
Rent Expense	17,000	17,000	17,250	-
Energy & Utility	550	550	600	-
Other	800	600	700	-
Total	113,400	108,765	114,910	-

Personnel Requirements

	FY 2007		FY 2008	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	0.50	0.50	0.50	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.50	1.50	1.50	-

Budget Commentary

The FY 08 proposed budget for therapeutic recreation will increase by 1.3% primarily due to Personal Services. Small increases have been added to both the Administration and Rent Expense categories.

THERAPEUTIC RECREATION

Products & Services

Therapeutic Programming *$69,900*

- 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 *$21,600*

- Assist with all levels of personal care as needed.

Record Keeping/ Documentation/Education *$23,410*

- 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

Transporation Services provides safe, accessible and assisted transportation for all handicapped and disabled adults.

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	73,650	62,050	78,740	-
Supplies	2,200	1,620	1,860	-
Services	2,500	2,400	2,450	-
Maintenance & Repair	17,600	10,800	10,800	-
Grants & Contributions	-	-	-	-
Capital Outlay	25,000	58,210	10,700	-
Administration	-	-	-	-
Rent Expense	-	-	-	-
Energy & Utility	12,700	12,200	13,000	-
Other	1,400	1,100	1,150	-
Total	135,050	148,380	118,700	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	3.25	2.75	3.25	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.75	3.25	3.75	-

Budget Commentary

For FY 07, estimated Personal Services is less than budgeted due to the 17.5 hour per week transportation coordinator position being unfilled. In FY 07, Capital Outlay reflects the purchase of a bus. Staff continues to improve Dial-a-Ride and Caring Connection transportation services. Staff is evaluating the possibility of using a common transportation coordinator for these services. FY 08's proposed budget includes the addition of 17.5 hours for the part-time transportation coordinator, bringing this position to 35 hours per week. For FY 08, lease payments on a van are budgeted in Capital Outlay.

TRANSPORTATION

Products & Services

Daily Transportation *$118,700*

- 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 or 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 2007 Highlights

The Caring Connection Adult Day Health Center continues to provide services to the community at its spacious and functional facility at 330 Windsor Avenue.

Clients, caregivers and the Caring Connection continue to receive benefit from outside funding from various agencies in FY07, including:

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

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

The Fiscal Year 2007 highlights include:

- "Certificate of Commendation" as a Medical Model Adult Day Health Center. The center received a perfect score of 400 on the 3 year inspection.
- Caring Connection continues to host undergraduate and graduate students in Art Therapy from Springfield College.
- Intergenerational Programming continues with students from Loomis Chaffee School, Windsor High School, and the Windsor home schooled children.
- Hartford Steam Boiler Employees join the caring Connection in the "United Way Day of Caring"
- Participation in an art display at Windsor Town Hall and at the State of Connecticut Capitol Building.
- Caring Connection purchases a new handicap van, with $2,500 assistance of the Windsor Rotary Club.
- Caring Connection makes fundraiser community donations to the Windsor Food Bank, Breast Cancer Research Fund and Patio Outdoor and Garden Funds
- Ten staff become AED/CPR certified
- The Caring Connection receives "Excellent Ratings" in its annual survey

The Caring Connection Adult Day Health Center continues to maintain its excellent reputation as a municipally operated community based health center in the State of Connecticut. The center is a member of the Connecticut Association of Adult Day Health Centers, the American Association of Homes and Services for the Aging and the National Council on Aging.

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CHILD DEVELOPMENT ENTERPRISE FUND

INTRODUCTION

The Windsor Discovery Center began with four children in 1980 as a supplemental program to Windsor Head Start. What started as a child care program for three and four year olds has expanded to an accredited comprehensive child care and educational enrichment program for children between the ages of three months and twelve years. Windsor Discovery Center and Windsor Montessori School continue to maintain a national accreditation status awarded by the National Academy of Early Childhood Programs and the American Montessori Society.

During the school year, the Center will serve a total of 143 children from 124 families in the following programs: Infant/Toddler, Montessori Toddler, Preschool, Montessori Kindergarten, Montessori Primary, and Before and After Elementary School and Sage Park. For the summer months, the Discovery Center and the Montessori School offer a variety of summer camp programs that have separate enrollments serving an average of 120 children per week.

The programs are designed to meet the developmental needs of young children. The individual programs provide experiences that enrich and enhance each child's development. With the daily schedule, each child has opportunities to create, explore the environment, learn problem-solving and personal interaction skills, and learn concepts through first-hand experiences. Children develop a positive self-concept through a balance of self and teacher directed activities. The professional staff serves as positive role models and provides care and education that is supportive, nurturing, warm and responsive to each child's individual needs. The staff respect parents as the primary and most important provider of care and nurturing and believe that parents and teachers are partners in their child's care and education.

TOWN OF WINDSOR
CHILD DEVELOPMENT ENTERPRISE FUND
STATEMENT OF REVENUES & EXPENSES

Revenues/Expenditures

	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Operating Revenue:					
Charges for services - customers	1,117,399	1,157,900	1,167,480	1,190,830	-
Other	1,248	1,000	1,600	1,000	-
Total Operating Revenue	1,118,647	1,158,900	1,169,080	1,191,830	-
Operating Expenses:					
Personal services	797,211	845,260	804,330	887,310	-
Depreciation	-	-	-	-	-
Repairs and maintenance	16,672	18,290	18,290	18,290	-
Fuel and utilities	20,761	26,910	19,950	26,470	-
Outside services	74,006	70,900	70,900	70,000	-
Administration	38,960	38,960	38,960	44,000	-
Supplies	27,047	26,000	17,000	19,000	-
Bad debts	1,397				
Rent expense	110,330	110,330	110,330	111,985	-
Other	-	-	-	-	-
Total Operating Expenses	1,086,384	1,136,650	1,079,760	1,177,055	-
Operating income (loss)	32,263	22,250	89,320	14,775	-
Non-operating revenues (expenses):					
Interest	24,219	8,000	32,000	32,000	-
Donations	-	-	5,000	-	-
Change in Net Assets	56,482	30,250	126,320	46,775	-
Net Assets, beginning of year	318,926	375,408	375,408	501,728	-
Net Assets, end of year	375,408	405,658	501,728	548,503	-

Personnel Requirements

Full Time Equivalents	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	10.75	11.75	10.75	12.00	-
Regular Part Time Employees	7.70	6.70	6.70	5.70	-
Temporary/Seasonal Employees	1.30	1.30	1.30	1.30	-
Total FTEs	19.75	19.75	18.75	19.00	-

Budget Commentary

Expenditures for FY 07 are estimated to come in lower than budget due to a staff vacancy for part of the year and a reduction and reconfiguration of staff to meet staff/child ratios. Utilities and Supplies also are expected to be lower for FY 07 due to a mild winter and the need for less supplies. The overall expenditure increase for FY 08 is 3.6% and the overall revenue increase is 2.8%. Expenditures for FY 08 are higher due to an increase in health insurance, utilities and Personal Services, including the addition of hours to an Administrative clerk position, chaning this position from 0.75 FTE to 1.0 FTE.

INFANT/TODDLER PROGRAMS

The Milo Peck Child Development Center offers two programs for children between the ages of three months and three years. Full day infant/toddler child care is offered year round and Montessori Toddler is an early enrichment program offered on a school year, half day schedule. These programs are accredited by National Academy of Early Childhood Programs (NAEYC) and American Montessori Society (AMS).

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	221,000	217,160	230,700	-
Supplies	2,000	1,200	1,300	-
Services	3,120	3,120	2,800	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	226,120	221,480	234,800	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	2.40	2.40	2.45	-
Regular Part Time Employees	3.24	3.24	3.24	-
Temporary/Seasonal Employees	-	-	-	-
Total	5.64	5.64	5.69	-

Budget Commentary

For FY 08, the overall increase to the Infant/Toddler program is 3.8% primarily due to the increased cost of health insurance and an increase in Personal Services.

INFANT/TODDLER PROGRAMS

Products & Services

Infant/Toddler *$192,500*

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

Montessori Toddler *$42,300*

- Provide a half-day school year Montessori enrichment program for eight children ages 18 months to three years.

PRESCHOOL/KINDGERGARTEN PROGRAMS

The Milo Peck Child Development Center provides a nationally accredited preschool, an American Montessori accredited primary program and summer camps for children ages three through five on a part-time or full-time schedule. During the school year, a total of 91 children are served in these programs with an additional enrollment during the summer months.

Expenditures

	FY 2007		FY 2008	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	449,760	426,300	478,970	-
Supplies	15,500	11,350	13,250	-
Services	30,620	30,620	30,100	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	495,880	468,270	522,320	-

Personnel Requirements

	FY 2007		FY 2008	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	7.10	6.75	7.90	-
Regular Part Time Employees	2.66	2.66	1.66	-
Temporary/Seasonal Employees	-	-	-	-
Total	9.76	9.41	9.56	-

Budget Commentary

Personal Services for FY 07 were lower due to a staff vacancy for part of the year and a reconfiguration of part-time staff. The overall increase to the Preschool/Kindergarten program is 5.3% primarily due to increased Personal Services. This category is higher due to the re-hiring of a full time staff member, the increased cost for health insurance and an increase in staff salaries.

PRESCHOOL/KINDERGARTEN PROGRAMS

Products & Services

Preschool *$83,660*

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

Montessori *$380,580*

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

Preschool Camp *$31,890*

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

Montessori Camp *$26,190*

- Introduce the Montessori method through an eight week summer camp experience for preschool children.

ELEMENTARY PROGRAMS

The Milo Peck Child Development Center provides before and after school child care during the school year for families whose children attend any of the Windsor elementary schools and Sage Park Middle School. A full day summer camp is offered for eight weeks during the summer months for children ages six through twelve.

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	174,500	160,870	177,640	-
Supplies	8,500	4,450	4,450	-
Services	37,160	37,160	37,100	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	220,160	202,480	219,190	-

Personnel Requirements

Full Time Equivalents	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Regular Full Time Employees	2.25	1.60	1.65	-
Regular Part Time Employees	0.80	0.80	0.80	-
Temporary/Seasonal Employees	1.30	1.30	1.30	-
Total	4.35	3.70	3.75	-

Budget Commentary

Personal Services for FY 07 is projected to be slightly lower due to a reduction in staff based on enrollment. The FY 08 proposed budget for Elementary programs shows a decrease of less than one percent. Personal Services for FY 08 is higher due to the increased cost of health insurance and an increase in staff salaries. This is offset somewhat by a reduction in Supplies.

ELEMENTARY PROGRAMS

Products & Services

Before and After School Elementary — *$159,180*

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

Elementary Camp — *$60,010*

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

FACILITIES MANAGEMENT

The Facilities Management division ensures that the complex which includes ten classrooms, a gymnasium, two playgrounds, a nature trail, a ROPES challenge course and a soccer field are taken care of and meet safety standards.

Expenditures

Expenditures by Category	FY 2007 Budget	FY 2007 Estimate	FY 2008 Proposed	FY 2008 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	-	-	-	-
Maintenance & Repair	18,290	18,290	18,290	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	38,960	38,960	44,000	-
Rent Expense	110,330	110,330	111,985	-
Energy & Utility	26,910	19,950	26,470	-
Other	-	-	-	-
Total	194,490	187,530	200,745	-

Personnel Requirements

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

Budget Commentary

The FY 07 budget is projected to be lower due to a mild winter and lower heating costs. For FY 08, the Facilities Management proposed budget is increased by 3.2% due to an increase in Rent and Administration. Energy and Utility is budgeted based on past history costs of utilities.

FACILITIES MANAGEMENT

Products & Services

Management *$155,985*

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

Support Services *$44,760*

- Provide custodial services and utilities for Discovery Center programs.

FY 2007 Highlights

The Windsor Discovery Center and Montessori School maintain dual accreditation status from the National Academy of Early Childhood Programs (NAEYC) and the American Montessori Society (AMS) until June 2007.

The Milo W. Peck Child Development Center continued to offer a variety of programs and services for families attending the center and the community at-large. For example, families at the Center collected food throughout the year for the Windsor Food Bank and families participated in a Human Services Holiday Toy Drive for Windsor families. Children planted flowering bulbs on school grounds and over 50 children were fingerprinted by Identi-kid. Teachers offered parent education on the Montessori philosophy and curriculum to families of children attending the program and any new families interested in enrolling in the program.

The Windsor Discovery Center and Montessori School were asked by the Connecticut Accreditation Facilitation Project to participate in a pilot program for the new era of NAEYC accreditation. Staff worked for four months putting together documents needed and hosted a visit by the NAEYC team of assessors. The school was recognized at a state-wide conference for participation in this project and received $525 worth of accreditation materials as a gift for participation in the pilot.

Staff and children attending Windsor Discovery Center programs organized by Alex's Lemonade Stand for the third year. All funds collected were donated to pediatric cancer research.

The staff of Windsor Discovery Center and Windsor Montessori School totaled over 600 hours of continuing education by attending workshops, seminars, professional training and college credit classes in the field of early childhood education.

APPENDICES

SECTION	TITLE	PAGE
APPENDIX A	Capital Improvement Program 2008-2013	T-2
APPENDIX B	Special Revenue Funds	T-10
APPENDIX C	Summary of Personal Services	T-17
APPENDIX D	Employee Pay Plans	T-18
APPENDIX E	Code of Accounts	T-26
APPENDIX F	Debt Management	T-29
APPENDIX G	Price Guide	T-32
APPENDIX H	Charter Provisions Concerning Annual Budget	T-55
APPENDIX I	Glossary	T-57

APPENDIX "A"
Proposed Capital Improvement Program 2008-2013

Town of Windsor
FY 2007 – 2008
Proposed Budget

TOWN OF WINDSOR, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM
FY 2008-2013

Relationship Between Operating and Capital Projects Budgets

The Town of Windsor prepares a Capital Improvement Program separate from its operating budget. The operating budget provides for general municipal service delivery, including personnel services costs, supplies, other contractual services and certain capital equipment. Revenues for the operating budget are derived primarily from ad valorem taxes, user fees and intergovernmental sources.

The Capital Improvement Program is a financial plan for the expenditure of monies that add to, support, or improve the physical infrastructure, capital assets or productive capacity of the town. Capital projects typically have the following characteristics: expenditures that take place over two or more years, which require continuing appropriations beyond a single fiscal year; funding with debt due to significant costs that will be shared by current and future beneficiaries; systematic acquisition over an extended period of time in order to implement major operating systems or public programs; and scheduled replacement or maintenance of specific elements of physical assets. Revenues for capital projects can be derived from bond sales, current tax revenues, state and federal grants or private sources.

A proposed Capital Improvement Program (CIP) is typically submitted to the Town Council, Town Planning and Zoning Commission and other review boards in the winter. Projects that require General Fund financing and appear in the first year of the proposed CIP are incorporated into the proposed operating budget, which is submitted the following spring.

The following pages represent the schedule of projects in the proposed CIP. The General Fund financing corresponds to the Capital Projects budget in section Q of this document.

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	190,000	-	-	190,000	-	-
Street Reclamation	262,432	-	-	-	-	262,432
Sidewalk Replacement Program	50,000	-	-	-	-	50,000
Resurfacing/Reconstruction of Day Hill Road (Phase I)	1,877,260	-	1,104,260	773,000	-	-
Reconstruction of Lang Road	1,459,620	-	1,459,620	-	-	-
Reconstruction of Prospect Hill Road - Design	296,800	-	-	-	-	296,800
Hayden Station Fire House - Design	300,000	-	300,000	-	-	-
Milo Peck Center Renovations (Phase III)	262,668	-	262,668	-	-	-
Windsor Green Improvements (Phase III)	402,800	-	402,800	-	-	-
Park Improvements - Washington Park Rehab - Design	16,324	-	-	-	-	16,324
Public Works Facility Improvements - Roof	477,000	-	477,000	-	-	-
Mechanic Street	200,000	-	200,000	-	-	-
BOE - Clover Street School - Code compliance upgrade	123,469	-	123,469	-	-	-
BOE - Poquonock School - Roof replacement	249,100	-	249,100	-	-	-
BOE - WHS construct additional athletic storage	92,601	-	-	-	-	92,601
Subtotal FY 2008	6,260,074	-	4,578,917	963,000	-	718,157

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	190,000	-	-	190,000	-	-
Street Reclamation Program	278,178	278,178	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	500,000	-	500,000	-	-	-
Day Hill Road Capacity - Design	224,720	-	-	-	-	224,720
Day Hill Road Capacity (Phase I)	951,689	-	-	-	-	951,689
Wilson Rt 159 Median Improvements - Design	168,540	-	-	-	-	168,540
Park Improvements - Washington Park Renovations	364,496	-	364,496	-	-	-
Park Improvements - Northwest Park Facility Enhancements/Re	174,158	-	-	-	-	174,158
Fire Department Rescue Truck (Rescue 2)	584,272	-	584,272	-	-	-
Dog Pound Relocation	195,402	-	-	-	-	195,402
Hayden Station Fire House - Construction	2,899,028	-	2,899,028	-	-	-
Resurfacing/Reconstruction of Day Hill Road (Phase II)	1,279,780	-	1,279,780	-	-	-
Reconstruction of Stone Road - Design	264,046	-	264,046	-	-	-
BOE - Poquonock School - Convert Steam Heating (Phase II)	839,329	-	839,329	-	-	-
Subtotal FY 2009	8,963,638	328,178	6,730,951	190,000	-	1,714,509

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	190,000	-	-	190,000	-	-
Street Reclamation Program	294,865	294,865	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	350,000	-	-	-
Fire Dept. - Replacement of Rescue 7	535,950	-	535,950	-	-	-
Park Improvements - Basketball/Tennis Courts	163,167	-	-	-	-	163,167
Park Improvements - Ellsworth School Athletic Field	227,481	-	227,481	-	-	-
Reconstruction of Prospect Hill Road	3,748,077	-	3,748,077	-	-	-
Reconstruction of Maple and Spring Street	737,229	-	737,229	-	-	-
Public Safety Complex Expansion - Conceptual Design	100,000	-	-	-	-	100,000
Resurfacing/Reconstruction of Day Hill Road (Phase III)	1,492,323	-	1,492,323	-	-	-
Day Hill Road Capacity (Phase II)	1,071,900	-	1,071,900	-	-	-
Landfill Methane Collection System	1,900,000	-	-	-	1,900,000	-
Landfill Closure - Construction	12,480,000	-	-	-	12,480,000	-
Landfill Leachate Collection	2,000,000	-	-	-	2,000,000	-
BOE - Clover Street - Convert Steam Heating (Design)	54,786	-	-	-	-	54,786
BOE - John F. Kennedy School - Replace Roof	1,437,537	-	1,437,537	-	-	-
BOE - Sage Park School - Install TV/DVD system in classrooms	133,392	-	-	-	-	133,392
Subtotal FY 2010	26,966,707	344,865	9,600,497	190,000	16,380,000	451,345

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	190,000	-	-	190,000	-	-
Street Reclamation Program	312,567	312,567	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	350,000	-	-	-
Fire Dept. Engine Tanker for Rainbow	656,500	-	656,500	-	-	-
Expansion of Public Safety Complex - Design	1,237,250	-	1,237,250	-	-	-
Reconstruction of Stone Road	3,086,812	-	3,086,812	-	-	-
Reconstruction of River Street (Kennedy to Old River) - Design	265,125	-	-	-	-	265,125
Wilson Rt 159 Median Improvements	2,453,037	-	490,607	1,962,430	-	-
BOE - Clover Street School - Convert Steam Heating (Phase II)	1,319,313	-	1,319,313	-	-	-
BOE - Oliver Ellsworth School - Abate Asbestos in Gym Floor	118,675	-	118,675	-	-	-
BOE - L.P. Wilson Center - Abate Asbestos Floor Tiles	262,600	-	262,600	-	-	-
BOE - Oliver Ellsworth School - Code Compliance Upgrade	244,925	-	244,925	-	-	-
BOE - Oliver Ellsworth School - Remodel Main Office Area	381,275	-	381,275	-	-	-
Subtotal FY 2011	10,928,079	362,567	8,147,957	2,152,430	-	265,125

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	190,000	-	-	190,000	-	-
Street Reclamation Program	331,309	331,309	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Stormwater Management Improvements	275,000	-	-	-	-	275,000
Ramp Modification at I-91/Route 75	44,160,600	-	-	44,160,600	-	-
Fire Dept - Heavy Duty Rescue	602,190	-	602,190	-	-	-
Park Improvements - Bike Path, East Barber to City Line	990,268	-	198,054	792,214	-	-
Expansion of Public Safety Complex (Phase I)	6,355,781	-	6,355,781	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor	4,885,768	-	4,885,768	-	-	-
BOE - Sage Park Middle School - Soundproof/Air Condition Caf	714,599	-	714,599	-	-	-
BOE - WHS - Install Addit'l bleachers for O'Brien Stadium	224,817	-	-	-	-	224,817
Subtotal FY 2012	58,780,332	381,309	12,756,392	45,142,814	-	499,817

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	352,180	352,180	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	-	-	-	350,000
Fire Dept - Replacement of Engine 10	637,280	-	637,280	-	-	-
Day Hill Road Pedestrian Circulation Enhancements	1,189,210	-	1,189,210	-	-	-
Street Light Replacement - Day Hill Road (Phase I)	100,000	-	-	-	-	100,000
Park Improvements - L.P. Wilson Field Renovations	588,915	-	588,915	-	-	-
Expansion of Public Safety Complex (Phase II)	6,756,164	-	6,756,164	-	-	-
Future Use of Landfill - Preliminary Planning	142,250	-	-	-	-	142,250
Town Facility Improvements - Roofs	790,910	-	790,910	-	-	-
BOE - Poquonock School - Air Condition Media Center	424,616	-	424,616	-	-	-
BOE - Clover Street School - Air Condition Media Center	355,625	-	355,625	-	-	-
BOE - John F. Kennedy School - AC Media Ctr & Adjoining Area	654,350	-	654,350	-	-	-
Subtotal FY 2013	12,581,500	402,180	11,397,070	190,000	-	592,250
Total CIP Program	**124,480,330**	**1,819,099**	**53,211,784**	**48,828,244**	**16,380,000**	**4,241,203**

		Estimated Cost
Development Services		
Street Reconstruction - Basswood Road		1,430,000
Street Reconstruction - Pigeon Hill Road		2,733,000
Street Reconstruction - River St. (Poq. to Old River)		4,238,000
Street Reconstruction - River St. (Kennedy to Old River)		2,179,000
Street Reconstruction – Rainbow Neighborhood		1,643,000
Street Reconstruction -- Baker Hollow Road		2,297,000
Street Reconstruction – Pond Rd/Indian Rd.		1,151,000
Street Reconstruction - Harvey & Hillcrest Roads		629,000
Intersection Improvements		360,000
Mill Brook Watershed Drainage Study		125,000
	Total	$ 16,785,000
Fire Department		
Fire Department -- Support Vehichles		127,200
Fire Department -- Engine #8 replacement		448,000
	Total	$ 575,200
Human Services		
Senior Center Renovation and Expansion		$ 4,112,736
	Total	$ 4,112,736
Library		
Wilson Branch Improvements		$ 370,350
	Total	$ 370,350
Planning		
Riverfront Bike Path - Windsor Ctr to E. Barber		1,375,000
Palisado Ave. Corridor Improvements		1,005,000
Silver Birch Pond Restoration		395,000
Pigeon Hill and Lamberton Rd Sidewalk Construction		548,722
Pedestrian Railroad Bridge		1,701,000
	Total	$ 5,024,722
Police Department		
Traffic Signals Preemption		552,000
	Total	$ 552,000

		Estimated Cost
Public Works		
Tree Planting Program		220,500
Day Hill Road/Blue Hills Ave. Extension Round-a-bout		2,685,000
Reconstruct Boat Launch - Pleasant Street		325,900
River Street Culvert Cleaning & Improvements		395,000
Replacement of Parks Garage & PublicWorks complex		8,955,000
Pavement Resurfacing at Town Facilities/School		176,000
Public Works Equipment Replacement		798,000
Security Improvements in Town Buildings		317,500
Reduction of Standing Water in Ponds & Brooks		256,500
Street Light Energy & Maintenance Cost Reduction		960,000
Telephone System Replacement		174,000
Treatment of Contaminated Soil at Parks Garage		864,000
Town Facility Improvements (HVAC, Electrical, Energy)		225,000
Town Facil. Improv. (Town Hall Windows and Front Entry)		290,000
Decker's Brook Repairs		547,000
Archer Rd. Safety Improvements		555,000
Parks Garage Roof Replacement		225,000
	Total	$ 17,969,400
Recreation		
Northwest Park Parking Lot		170,000
Construction of River St. Fields		380,900
Improvements to Fitch Field		254,400
Windsor High School Field Improvements		164,800
Clover Field Park		424,400
Aqua Fountains		145,000
	Total	$ 1,539,500
Board of Eduation		
Early Childhood Center		$ 16,636,000
	Total	$ 16,636,000
Total Unscheduled		**$ 63,564,908**

APPENDIX "B"
Special Revenue Funds

Town of Windsor
FY 2007 – 2008
Proposed Budget

SPECIAL REVENUE FUNDS

Police Department

Project #	Project Name	FY 2007 Beginning Balance (7/1/06)	FY 2007 Projected Revenue	FY 2007 Estimated Expenditures	FY 2007 Projected Balance (6/30/07)	FY 2008 Projected Revenue	FY 2008 Budgeted Expenditures	FY 2008 Projected Balance (6/30/08)
6012	State Reimbursements	-16,103.49	81,417.87	29,269.55	36,044.83	-	-	36,044.83
6018	COPS More	109,718.25	-	43,200	66,518.25	-	16,500	50,018.25
6019	Loomis Gift Fund	14,249	-	14,249	-	-	-	-
6020	Police COLLECT Funds	21,700	-	8,617	13,083	-	-	13,083
6024	DOT Reimbursement	0.59	-	-	0.59	106,875	76,300	30,575.59
6026	Car Seat Program	940.55	100	18	1,022.55	-	-	1,022.55
6300	Narcotic Seizure	12,733.08	-	-	12,733.08	-	-	12,733.08
6301	DEA Seizures	18,362.01	-	-	18,362.01	-	-	18,362.01
6305	Asset Forfeiture	39,165.15	16,427.62	-	55,592.77	2,000	11,700	45,892.77
6306	*NIBRS Police	40,000	-	-	40,000	-	-	40,000
6310	Narcotic Seizure - Federal	70,732.12	-	-	70,732.12	-	-	70,732.12
6700	Animal Shelter	55,765.29	10,301	-	66,066.29	-	1,500	64,566.29
6701	Powalka Memorial Fund	1,226.70	10		1,236.70	-	-	1,236.70
6702	K-9 Donations	1,792.40	-	-	1,792.40	1,800	-	3,592.40
6800	Police Private Duty	205,932	410,375	582,452	33,855	404,812.50	418,895	19,772.50
New	Juvenile Justice Grants	-	-	-	-	10,000	-	10,000
New	**OEMS	-	2,999	2,999	-	2,999	-	2,999
	Total 03 Funds	**576,213.65**	**521,630.49**	**680,804.55**	**417,039.59**	**528,486.50**	**524,895.00**	**420,631.09**

Note: In FY 07 "Estimated Expenditures" $30,000 of the Police Private Duty project is used for liability insurance.

*National Incident Based Reporting System

**Office of Emergency Management Systems

#6012 - State Reimbursements - Funds are received from the state for the purpose of providing safe roads and highways. These funds are used for overtime and the purchase of safety-related equipment.

#6018 - COPS More - Funds are received from the state for the purpose of providing safe roads and highways which includes the enforcement of DUI and seatbelt checks. These funds are used for overtime and the purchase of safety-related equipment.

#6019 - Loomis Gift Fund - Funds were received from a donation by Loomis Chaffee to enhance town safety and were used to purchase a Speeding Information Display Trailer.

#6020 - Police COLLECT Funds - For over 10 years, the Police Department has contributed to a savings fund administered by the State Department of Public Safety CT On-Line Law Enforcement Communications Teleprocessing (COLLECT) Unit. Funds placed in this account are used to finance the equipment costs associated with the state's upgrade of the COLLECT Unit.

Police Department (cont.)

#6024 - DOT Reimbursement - Funds are received from the state for the purpose of providing safe roads and highways which includes the enforcement of DUI and seatbelt checks. These funds are used for overtime and the purchase of safety-related equipment.

#6026 - Car Seat Program - Funds are received from contributions given by individuals and businesses. Funds are used to replace materials and supplies related to safety in car seating within vehicles.

#6300 - Narcotic Seizure - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with the enforcement of narcotic activity information/seizures throughout town.

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

#6305 - Asset Forfeiture - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with asset forfeiture.

#6306 - *NIBRS Police - Funds from this grant are received from the state to help facilitate and encourage the purchase and use of the National Incident Based Reporting System (NIBRS) compliant software. Funds were used to purchase a Records Management Software system for the Police Department.

#6310 - Narcotic Seizure - Federal - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with the enforcement of narcotic activity information/seizures.

#6700 - Animal Shelter - Funds are received from the fees paid by the Town of Bloomfield for the space it leases at the Town of Windsor's animal shelter. These funds are used for the repair, maintenance and capital items associated with the animal shelter.

#6701 - Powalka Memorial Fund - This account was established by donations from individuals received in memory of Laura Powalka. Funds are used to care for neglected animals (veterinarian bills, etc.)

#6702 - K-9 Donations - Funds for this account were received from a private donation. Funds will be used to purchase a bullet-proof vest for one police dog.

#6800 - Police Private Duty - Fees for this fund are received through the use of police officers who provide traffic and crowd control for various events, for private construction contractors, public utilities and the Windsor School District.

New - Juvenile Justice Grants - These grant funds (if received) will be used to increase or enhance opportunities for youth and police to work to benefit our community. The program goal would be to promote positive youth development and increase the number of experienced police officers who interact with youth.

New - Office of Emergency Services (OEMS) - Funds were received by OEMS and will be used for training officers and other first responders in Crisis Intervention techniques.

Recreation & Leisure Services

Project #	Project Name	FY 2007 Beginning Balance (7/1/06)	FY 2007 Projected Revenue	FY 2007 Estimated Expenditures	FY 2007 Projected Balance (6/30/07)	FY 2008 Projected Revenue	FY 2008 Budgeted Expenditures	FY 2008 Projected Balance (6/30/08)
2002	Youth Theatre (Jr. Division)	16,975.07	15,000	26,500	5,475.07	17,000	26,500	-4,024.93
2003	Skate Park	1,366.56	-	-	1,366.56	-	-	1,366.56
2005	Summer Concerts	-20,701.06	-	-	-20,701.06	-	-	-20,701.06
2007	Teen-O-Rama	49,720.48	272,000	275,206	46,514.48	322,000	321,220	47,294.48
2016	Passage Program	14,780.66	40,787	39,899	15,668.66	80,000	80,500	15,168.66
2018	Live-N-Learn	1,361.15	46,000	47,000	361.15	50,000	46,000	4,361.15
2201	Cross Country Ski Rentals	327.72	-	327.72	-	-	-	-
2202	NWP Youth Conservation Corp.	11,207.98	6,250	12,085	5,372.98	7,000	6,975	5,397.98
2203	NWP Improvements	51.08	-	51.08	-	-	-	-
2204	NWP Nature Camp/Clubs	34,951.58	58,000	50,000	42,951.58	62,870	59,535	46,286.58
2205	NWP BOE Programs	-191.32	191.32	-	-	-	-	-
2206	NWP Habitat Grant Dept Agriculture	38.68	10,000	10,038.68	-	-	-	-
2207	Friends of NWP Grant	-3,577.85	32,925	32,925	-3,577.85	14,420	14,420	-3,577.85
2208	NWP Shop	5,633.04	6,500	7,770	4,363.04	4,000	3,500	4,863.04
2210	Environmental Education Programs	-6,302.81	46,300	39,000	997.19	42,175	40,065	3,107.19
2211	Tobacco Museum	12,805.66	11,663	11,663	12,805.66	11,740	11,740	12,805.66
2214	*NRCS Agreement	-	-	-	-	6,135	6,135	-
4022	River Walkways	18,762.14	-	-	18,762.14	-	-	18,762.14
		137,208.76	**545,616.32**	**552,465.48**	**130,359.60**	**617,340.00**	**616,590.00**	**131,109.60**

*National Resources and Conservation Services

#2002 - Youth Theater- Circillo Youth Theater - The Circillo Summer Theatre is entering its 39th season in serving Windsor's youth with youth theatre opportunities within the town. Revenues are obtained through rental fees for the use of space at L.P. Wilson. Revenues from this account is used for choreographers, costumes, stage sets, tickets, etc.

#2003 - Skate Park - This account was established with funds raised by the Youth Commission in 2000 and is used primarily for the maintenance of the park and to purchase new equipment. At present, there are no plans to purchase equipment as additional funds are needed to do so.

#2005 - Summer Concerts - At one time, these concerts were funded by donations from area industries. In the past 2-3 years, these donations have dwindled considerably forcing the Recreation Department to absorb the costs associated with these concerts. Costs associated with this event include the hiring of bands, staff time, marketing and equipment.

#2007 - Teen-A-Rama - Fees are collected from all youth and teen programs offered by the town and placed into this fund. Expenditures include staffing, basketballs, exercise & fitness equipment, contracted services for "speakers" or magicians, etc.

Recreation & Leisure Services (cont.)

#2016 - Passage Program - Revenues for this program are from fees from the ski club, ropes program and summer programs. Some expenditures associated with this fund include staffing, equipment, materials and supplies and instructors.

#2018 - Live-n-Learn Program - Revenues are from adult program fees. Expenses include staffing, fitness equipment, bus rentals for trips to museums, baseball games, etc.

#2201 - Northwest Park Cross Country Ski Rentals - The Skiing program is operated by volunteers. Expenses include the purchase and repair of cross-country skis and snowshoes. Income is generated by participant fees.

#2202 - Northwest Park Youth Conservation Corps (YCC) - The YCC program account provides funding to hire 3 -4 high school seniors for nature trail and miscellaneous park upkeep during the summer months. This project is funded through donations by the Friends of Northwest Park and other organizations and businesses in Windsor.

#2203 - Northwest Park Improvements - This project is no longer active. It has been used to assist with general upkeep of the park. Any remaining funds in this account will be placed into Project #2210 (NW Environmental Education) fund and this account will then be eliminated.

#2204 - Northwest Park Nature Camp - This project supports the operation of "Nature Camp" during the summer months. Revenues from this account is used for part-time wages (clerical and environmental educators), temporary full-time wages (summer teaching staff), contractual services, supplies and equipment. Revenues are generated from attendance fees.

#2205 - Northwest Park Board of Education programs - This project is no longer active. All Board of Education revenues are now applied to Project #2210 (NWP Environmental Education).

#2206 - Northwest Park Habitat Grant Department of Agriculture - In March of 2006, the National Audubon Society awarded the town $10,000 in funding to develop an Important Bird Area (IBA) Conservation Plan for Northwest Park. The IBA Conservation Plan includes: (1) a natural resource inventory, (2) the identification of current property management concerns and opportunities, (3) the potential for Park expansion and, (4) an action plan that outlines conservation issues, management and monitoring goals.

#2207 - Friends of Northwest Park - Funding for this project account is provided by the Friends of Northwest Park to support projects, internship staffing, equipment and material requests made by Northwest Park. This account is managed by the Friends of Northwest Park.

#2208 - Northwest Park Shop - Revenues within this project are generated through the sale of gift shop items. This project supports the purchase of gift shop stock, exhibit development and upkeep. This project is managed by Northwest Park staff and volunteers.

#2210 - Northwest Park Environmental Education - This project generates revenues through the Board of Education classes (field trips), the Gordon Taylor Scholarship Fund (in-school classes), special events, school break camps and pubic workshops and classes. The revenue from this account is used for part-time wages (clerical and environmental educators), contractual services, supplies and equipment.

#2211 - Tobacco Museum - This project is managed by the Tobacco Association to support, in part, the operation of the Tobacco Museum and the Tobacco Archive building. Funding is provided to offset the tour guide's wages and the museum brochures. Northwest Park is responsible for facility upkeep and energy and utility costs.

#2214 - NRCS Agreement - In August 1998, the town was awarded a cost-share grant in the amount of $13,330. Of this funding, a balance of $8,218 remains which will be used for a 20-acre prescribed burn, a 2-acre planting of trees, shrubs, grasses and wildflowers for wildlife food and habit and for in-kind work performed at Northwest Park.

#4022 - River Walkways - This account was established in 2004 with a private donation from a citizen for the development and upkeep of hiking trails in Windsor. In 2006, the town applied for a grant with the State of Connecticut DEP for work to be completed on the Palisado Riverwalk. However, the State has held these funds due to contractual delays.

Appendix B

SPECIAL REVENUE FUNDS

Human Services

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
2001	Parent Resource Center Fundraising	6,729.72	3,314	7,670	2,373.72	1,500	3,800	73.72
2010	Positive Youth Development	-3,409.93	36,000	35,000	-2,409.93	37,500	35,000	90.07
2027	Youth Services Bureau (YSB) FY07	-	20,000	20,000	-	20,000	20,000	-
2028	Ameriquest	-	15,000	15,000	-	-	-	-
2029	CASAC FY07	-	4,240	4,240	-	4,240	4,240	-
2213	Graustein Grant	-6,300.00	56,300	50,000	-	25,000	25,000	-
2300	Windsor Senior Center	-3,820.59	54,990	50,990	179.41	55,760	55,760	179.41
2303	Senior Transportation Services	1,461.17	5,330	5,330	1,461.17	1,778	1,780	1,459.17
2304	Fitness Equip & Seniors at the Park	945.01	3,545	4,490	0.01	4,120	4,120	0.01
2305	Dial-a-ride Matching Grant	-	28,020	28,020	-	37,360	37,360	-
3816	Human Services Assistance Fund	68,945.31	-	-	68,945.31	-	-	68,945.31
3817	Healthy People Program	14,730.74	-	7,250.00	7,480.74	-	-	7,480.74
3822	Mental Health Committee	400.00	-	-	400.00	-	-	400.00
3828	SSBG #27 10/1/05 - 9/30/06	-10,405.16	22,400	12,000	-5.16	-	-	-5.16
3829	SSBG #28 10/1/06 - 9/30/07	-	16,800	16,800	-	5,600	5,600	-
new	SSBG #29 10/1/07-9/30/08	-	-	-	-	16,960	16,960	-
		69,276.27	**265,939.00**	**256,790.00**	**78,425.27**	**209,818.00**	**209,620.00**	**78,623.27**

#2001 - Parent Resource Center Fundraising - This account is used to offset Parent Center program costs. This pays for two stipends for two individuals who provide programs for child activities, family oriented trips for parents and youth and other activities.

#2010 - Positive Youth Development - Revenues received from the Youth Services Bureau programs are placed into this account. Funds are used to pay for a portion of salary and benefits for the Youth Services Coordinator and pays for part-time support staff and for program supplies.

#2027 - Youth Services Bureau (YSB) Grant for FY 2007 - Funds are used to offset specific program costs for the YSB such as positive youth development, prevention programs, youth leadership and community involvement, etc.

#2028 - Ameriquest - Funds are used by the Youth Services Bureau (YSB) to purchase computers for the youth computer lab and to develop a café for senior citizens as a community project.

#2029 - Capital Area Substance Abuse Council FY 07 - Funds are used for substance abuse prevention programs and for positive youth development programs.

#2213 - Graustein Grant - Healthy People - Funds from this account is allocated toward early childhood programs in town which the Early Childhood Council oversees.

#2300 - Windsor Senior Center - Revenues from programs at the Senior Center are placed into this account and are used to pay for a part-time aerobics instructor, contractual staff, and program supplies for the Senior Center.

Human Services (cont.)

#2303 - Senior Transportation Services - Grant money was received via North Central Area Agency on Aging and is used for evening and weekend Dial-A-Ride transportation costs.

#2304 - Fitness Equipment and Seniors at the Park - The Hartford Foundation for Public Giving awarded the town a grant which is used to purchase fitness equipment. Funds are being used for the "Seniors in the Park" program which is located at Northwest Park.

#2305 - Dial-A-Ride Matching Grant - Funds received from this grant will be used to increase hours of Dial-a-Ride transportation services along with costs associated with the operation of vehicles.

#3816 - Human Services Assistance Fund - Funds from this account are approved for usage by the Human Services Committee for individuals that are incapacitated due to illness, disability or crisis situations.

#3817 - Healthy People Program - Funds are from donations that were received from Anthem Blue Cross and Windsor Education Association. These funds are for future purchases of books, promotional materials and supplies.

#3822 - Healthy People - Mental Health Committee - This committee was started in 2004 with the purpose of helping to educate and inform citizens of mental health issues. Funds in this account are used for representatives who are hired to speak at engagements to inform the community of mental health issues.

#3828 - Social Services Block Grant for FY 06 - Funds are used to pay for expenses such as materials and supplies, training costs, travel & meeting expenses, membership fees, telephone expenses, etc.

#3829 - Social Services Block Grant for FY 07 - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

NEW - Social Services Block Grant for FY 08 - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

Health Services

Project #	Project Name	FY 2007 Beginning Balance (7/1/06)	FY 2007 Projected Revenue	FY 2007 Estimated Expenditures	FY 2007 Projected Balance (6/30/07)	FY 2008 Projected Revenue	FY 2008 Budgeted Expenditures	FY 2008 Projected Balance (6/30/08)
3805	CPR Classes	898.30	1,430	1,200	1,128.30	1,000	1,000	1,128.30
3808	Clinic Services	40,137.66	29,800	26,539.58	43,398.08	21,500	20,600	44,298.08
3814	Bike Safety Equipment	13.42	690	700	3.42	1,500	1,200	303.42
3825	FY05-06 Bioterrorism (BT) Grant	26,829.05	-	26,829.05	-	-	-	-
3827	State Health Grant FY06	588.55	-	588.55	-	-	-	-
3830	State Health Grant FY07	-	26,500	26,500	-	-	-	-
3831	Pandemic Influenza Grant	-	46,500	40,000	6,500	-	6,500	-
3832	Bioterrorism Grant FY07	-	67,971	56,640	11,331	-	11,331	-
NEW	Bioterrorism Grant FY08	-	-	-	-	63,500	52,920	10,580
NEW	State Health Grant FY08	-	-	-	-	26,790	26,790	-
		68,466.98	**172,891.00**	**178,997.18**	**62,360.80**	**114,290.00**	**120,341.00**	**56,309.80**

#3805 - CPR Classes – These classes are conducted by department personnel. This is an on-going account that runs from year to year and will continue as long as classes are offered. Fees are received from those taking classes. Funds are used to purchase books, videos, batteries and other materials used to teach CPR and First Aid.

#3808 - Clinic Services – This fund is for the Flu Clinics and TB testing for Police Department (per OSHA requirements) that are conducted by the Health department each year. This account is used to purchase influenza and pneumococcal vaccines and clinic supplies. Reimbursements are obtained from Medicare and various insurance companies for the shots that are administered each year. The balance in this fund is used to purchase flu and pneumonia vaccine, tuberculin material (for TB testing) and clinic supplies. Fees charged are in the Price Guide.

#3814 - Bike Safety Equipment – This fund is used for the purchase and sale of bike helmets.

#3825 - FY 05-06 Bioterriorism (BT) Grant - This is an annual grant received from the State's Center for Disease Control. The grant cycle is from September to September. This grant is used for preparing and exercising public health emergency response plans. All monies in this account should be spent each grant year or the unused monies returned to the State. Grant funds must be spent per a budget submitted to and approved by the State Department of Public Health each year.

#3827 - State Health Grant FY 06 - This is an annual grant received from the State Department of Public Health for having a full-time Health department to help defray expenses related to health services.

#3830 - State Health Grant FY 07 - This is an annual grant received from the State Department of Public Health for having a full-time Health department to help defray expenses related to health services.

#3831 - Pandemic Influenza Grant - This grant is a supplement to a Bioterrorism Grant from the Center for Disease Control. The grant cycle is from September to September and includes a set of deliverable items which direct MDA #31 in planning and preparing for a flu pandemic.

#3832 - Bioterrorism Grant FY 07- This is an annual grant received from the State's Center for Disease Control. The grant cycle is from September to September. This grant is used for preparing and exercising public health emergency response plans. All monies in this account should be spent each grant year or the unused monies returned to the State. Grant funds must be spent per a budget submitted to and approved by the State Department of Public Health each year.

Health Services (cont.)

NEW - Bioterrorism Grant FY 08 - This is an annual grant received from the State's Center for Disease Control. The grant cycle is from September to September. This grant is used for preparing and exercising public health emergency response plans. All monies in this account should be spent each grant year or the unused monies returned to the State. Grant funds must be spent per a budget submitted to and approved by the State Department of Public Health each year.

NEW - State Health Grant FY 08 - This is an annual grant received from the State Department of Public Health for having a full-time Health department to help defray expenses related to health services.

SPECIAL REVENUE FUNDS

Library Services

Project #	Project Name	FY 2007 Beginning Balance (7/1/06)	FY 2007 Projected Revenue	FY 2007 Estimated Expenditures	FY 2007 Projected Balance (6/30/07)	FY 2008 Projected Revenue	FY 2008 Budgeted Expenditures	FY 2008 Projected Balance (6/30/08)
2501	Library Copy Machine Fund	6,141.19	3,400	3,500	6,041.19	3,200	3,500	5,741.19
2502	Windsor Library Assoc. Grant	3,379.77	1,793	1,700	3,472.77	1,790	700	4,562.77
2503	Main Library Non-Print Materials	2,813.88	15,300	12,500	5,613.88	12,500	14,440	3,673.88
2504	Wilson Library Non-Print - Wilson	2,415.15	6,900	6,000	3,315.15	6,000	6,000	3,315.15
2505	Connecticard	1,534.62	1,500	1,500	1,534.62	1,500	1,500	1,534.62
2507	Cary Nearing Book Project	41,940.69	-	1,500	40,440.69	-	1,500	38,940.69
N/A	Library Association Donation***	-	21,360	21,360	-	20,020	20,020	-
		58,225.30	**50,253.00**	**48,060.00**	**60,418.30**	**45,010.00**	**47,660.00**	**57,768.30**

***Not included in Town System

#2501 - Library Copy Machine Fund - Revenues are derived from public copiers at the main library and the Wilson branch. Funds are used for rental/purchase, maintenance/repairs and supplies for machines used by the public (computer, copiers, faxes, etc.) and for the office copier at the main library.

#2502 - Windsor Library Association Grant - The Windsor Library Association (WLA) owns the Wilson branch building and makes an annual payment to the town to help pay for the Wilson Branch maintenance and repairs.

#2503 - Main Library Non-Print Materials - Revenues are from fees, donations made to the library, reimbursements for lost library materials and snack sales. Funds are used to buy non-print materials (dvds, cds, etc.), to replace lost materials and for miscellaneous purchases.

#2504 - Wilson Library Non-Print Materials - Revenues are from fees, donations made to the library, reimbursements for lost library materials and snack sales. Funds are used to buy non-print materials (dvds, cds, etc.), to replace lost materials and for miscellaneous purchases.

#2505 - Connecticard - By State statute, revenues are from the State to help reimburse the library for non-resident use. Funds can be used for library materials, supplies, staff and equipment.

#2507 - Cary Nearing Book Project - Revenues are from a one-time donation made by Cary Nearing to be used expressly for the purchase of large print books. The library will spend a portion of these funds on an annual basis until it is depleted.

N/A - Library Association Donation - This account is in recognition of library expenditures that are covered by the Windsor Library Association. Invoices for approved expenditures are submitted directly to the association for payment. We do not received funds directly as this is not a town account.

SPECIAL REVENUE FUNDS

Planning

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
1703	Open Space Fund	21,214.11	20,000	-	41,214.11	24,000		65,214.11
1704	Wetlands Inventory Grant	2,807.20		2,807.20	-	-	-	-
1720	Walden Woods Inspection Account	29,203.46	-	224.85	28,978.61	-	225	28,753.61
		53,224.77	**20,000.00**	**3,032.05**	**70,192.72**	**24,000.00**	**225.00**	**93,967.72**

#1703 - Open Space Fund - This fund is intended to create a pool of funds to be readily available for the acquisition of open space as opportunities arise. These funds can be used separately or more effectively as a match to available grants for the purchase of open space or development rights. It can also be used to improve open spaces and conduct other open space related activities.

#1704 - Wetlands Inventory grant - This grant was used to conduct an inventory of inland wetlands. The inventory work has been completed and the grant should be closed out after the printing of the text and maps this fiscal year.

#1720 - Walden Woods Inspection Account - This account was created from a bond from CT Windsor Developers to cover the cost of inspections during their construction. It has been used by the Engineering and Planning departments to offset the cost of inspections of erosion, sedimentation, and stormwater management controls for compliance with their IWWC and IPZ permits. At the completion of construction, the funds may also be used to perform any unfinished activities required by their permits. Any unused funds will be returned to CT Windsor Developers at the completion of construction in accordance with their permits.

Economic Development and Community Development Block Grant

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
1971	Wilson Neighborhood Conference	920.94	-	920.94	-	-	-	-
1973	Rt. 159 & Windsor Ave. Redev. Proj.	2,335.53	-	1,300.00	1,035.53	-	1035.53	-
		3,256.47	**-**	**2,220.94**	**1,035.53**	**-**	**1,035.53**	**0.00**

#1971 - Wilson Neighborhood Conference - This represents an appropriation used for a Wilson neighborhood conference.

#1973 - Rt. 159 & Windsor Avenue Redevelopment Project - This represents the balance remaining for the acquisition of a Small Town Economic Assistance Program (STEAP) grant that was awarded to the town. Funds remaining will be used for incidental costs related to the parcel.

Public Works

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
1980	Stony Hill School	9,265.30	-	700	8,565.30	-	1,050	7,515.30
2014	330 Windsor Avenue Maintenance	-2,903.05	114,642	115,235	-3,496.05	119,019	112,600	2,922.95
4003	Archer Road Maintenance	62,735.34	-	-	62,735.34	-	-	62,735.34
4004	FEMA President Day Snow	-64,179.21	64,179.21		-	-	-	-
4006	Town Aid Roads FY 2002	3,420.63	-	-	3,420.63	-	-	3,420.63
4009	Town Aid Road Improvements	155,352.40	249,882.02	271,930	133,304.42	150,627	222,000	61,931.42
4010	East Granby Road Maintenance	-	40,000	-	40,000.00	-	-	40,000.00
4018	Veterans Cemetery	20,717.96	3,600	-	24,317.96	3,600	4,890	23,027.96
4023	Palisado Riverwalk Project	26,455.00	-	-	26,455.00	-	26,255	200.00
4100	Rental Revenue (Properties)	11,303.61	14,500	21,500	4,303.61	14,500	21,490	-2,686.39
4101	Train Station/Freight House	252,553.26	23,150	46,100	229,603.26	23,160	45,700	207,063.26
4800	Landfill Reuse Planning	5,701.10	-	-	5,701.10	-	-	5,701.10
		480,422.34	**509,953.23**	**455,465.00**	**534,910.57**	**310,906.00**	**433,985.00**	**411,831.57**

#1980 - Stony Hill School - This is a former one-room school house on Windsor Avenue near the intersection with Hillcrest Road. This historical structure is maintained by the Department of Public Works. Most recently, it was rented out for yoga classes. Funds are used to pay all expenses associated with the maintenance of this facility.

#2014 - 330 Windsor Avenue Maintenance - This revolving fund is used for repair and maintenance. Revenues are received from the Caring Connection, Recreation, and the Chinese Restaurant on site. Expenses include repair, maintenance and utilities. This account is presently in a deficit status. This is primarily the result of the final fit-out of the facility for recreation use.

#4003 - Archer Road Maintenance - This account was funded by a developer for the repair and maintenance of Archer Road, in the Hayden Station neighborhood. Funds from the account will be used for paving/resurfacing of the street in the next few years.

#4004 - FEMA President Day Snow - This account was used to receive the federal grant funds for the reimbursement of expenses associated with federal-declared snow emergencies. There is presently a zero balance in this account.

#4006 - Town Aid Roads FY 2002 - This reimbursement grant is used toward eligible road improvement expenditures. The remaining balance will be transferred to account #4009, Town Aid Roads.

#4009 - Town Aid Road Improvements - This is a state grant used primarily for street maintenance and repair related activities. This account is used as a revolving fund for management of this grant. A major use of this account is for the purchase of materials (primarily sand and salt) for the snow and ice program. It is also used for street pavement markings, pavement preventive maintenance (such as crack filling), stormwater drainage repairs, street tree removal and stump removal. In the coming year, these funds will also be used for streetlight pole replacements and painting in the corporate areas.

#4010 - East Granby Road Maintenance - Funding for this account was received from a recent developer along East Granby Road to pay for future improvements to the street. This account will be treated similar to the Archer Road Maintenance account, whereby funds will be used for paving or other improvements to the street in the future.

Public Works (cont.)

#4018 - Veteran's Cemetery - The Department of Public Works places headstones (provided by the government) at gravesites and maintains the cemetery grounds. The town receives funding from the Department of Veterans Affairs (VA) to place the headstones in their designated area. Expenses associated with the maintenance of the cemetery are paid from this account.

#4023 - Palisado Riverwalk Project - Funds from this account will be used for the improvements associated with the parking area and other access measures for the Riverwalk adjacent to Palisado Avenue.

#4100 - Rental Revenue properties - This revolving fund is for the receipt of rental revenue and the payment of expenses for properties owned by the town. Presently, this includes the Sill House (Palisado Green), the Chaffee House (Palisado Green), the Luddy House (Town Green) and Carriage House (Town Green). The Sill House is presently used by the Recovery Club and the Chaffee House is used by the Historical Society. The Luddy House is used by the Chamber of Commerce and the Luddly Carriage House is rented by a hair salon. Larger expenditures expected in the near future include roof work at the Chaffee House.

#4101 - Train Station/Freight House - The Amtrak Train Station (Central Street) and Freight House (Mechanic Street) are properties leased from the Greater Hartford Transit District and are sub-leased by the town to others. Prior to its recent use as the temporary offices for the town library, the tenant at the Train Station was RideShare. The Freight House is presently vacant. Larger expenditures expected in the near future include roof work and replacement of railings at the Train Station.

#4800 - Landfill Reuse Planning - A study was performed a few years ago to plan the future use of the Landfill site following its capping and closing. A citizen's group worked with a consultant to develop the plan, which primarily incorporated various active and passive recreational uses. The balance shown represents the amount unspent during this planning effort.

SPECIAL REVENUE FUNDS

Information Services

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
1304	Town Clerk Copier	49,867.77	27,500	19,430	57,937.77	27,000	23,000	61,937.77
1306	Historic Preservation	6,545.80	7,256	9,570	4,231.80	7,000	6,000	5,231.80
1308	Preservation Microfilming Grant	-	50,000	50,000	-	12,000	12,000	-
3100	Citizen Academy	-	350	-	350	-	350	-
		56,413.57	**85,106.00**	**79,000.00**	**62,519.57**	**46,000.00**	**41,350.00**	**67,169.57**

#1304 - Town Clerk Copier - Funds are derived from fees associated with the Town Clerk copier. These funds are used for the upkeep, maintenance, restoration and preservation of the Town of Windsor's records.

#1306 - Historic Preservation - Funds are derived from fees for land records. The State of CT receives a portion of these funds and the remainder is used to match funds when applying for the Connecticut State Library Historic Documents Preservation Grant.

#1308 - Preservation Microfilming Grant - This account is used for the CT State Library Historic Documents Preservation Grant program. There are two possible grants that could be received in any one fiscal year - $12,000 for the Targeted grant or up to $50,000 for the Competitive grant.

#3100 - Citizen's Academy - This represents a donation that was received from a past participant to support future citizen academy classes.

Assessor's Office

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
1650	Assessor's Coin-Op Copiers	3,874.27	2,600	3,400	3,074.27	3,000	2,500	3,574
		3,874.27	**2,600.00**	**3,400.00**	**3,074.27**	**3,000.00**	**2,500.00**	**3,574.27**

#1650 - Assessor's Coin-Op Copiers - Revenues are from fees obtained from use of the copying machine (GIS maps, etc.) This fund is used toward the purchase of supplies and for the costs associated with the copier maintenance agreements.

SPECIAL REVENUE FUNDS

Boards and Commissions

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
New	Bridge Builder's Award	-	-	-	-	700.00	-	700.00
5250	One Book One Windsor	1,079.68	-	-	1,079.68	-	1,079.68	-
		1,079.68	**0.00**	**0.00**	**1,079.68**	**700.00**	**1,079.68**	**700.00**

NEW - Bridge Builder's Award - This fund was created to honor individuals, organizations or businesses that make outstanding contributions to enhance human relations within Windsor. The purpose of this award is to foster greater trust, understanding and solidarity among Windsor's racial, ethnic and religious groups.

#5250 - One Book One Windsor - This fund's objective is to create a venue where people of different ethnicities and cultures come together and share ideas.

Community Contributions

		FY 2007				FY 2008		
Project #	Project Name	Beginning Balance (7/1/06)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/07)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/08)
0375	375th Anniversary	-	10,000	10,000	-	-	-	-
		0.00	**10,000.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

#0375 - 375th Anniversary - Funds to be used for the celebration honoring Windsor's 375th anniversary.

SPECIAL REVENUE FUNDS

General Services

Project #	Project Name	FY 2007 Beginning Balance (7/1/06)	FY 2007 Projected Revenue	FY 2007 Estimated Expenditures	FY 2007 Projected Balance (6/30/07)	FY 2008 Projected Revenue	FY 2008 Budgeted Expenditures	FY 2008 Projected Balance (6/30/08)
1630	Revaluation	94,950.63	-	19,898.45	75,052.18	15,000	22,000	68,052.18
		94,950.63	**0.00**	**19,898.45**	**75,052.18**	**15,000.00**	**22,000.00**	**68,052.18**

#1630 - Revaluation - This fund provides the revenue source to conduct annual revaluations.

Not Allocated to Specific Service Unit

Project #	Project Name	FY 2007 Beginning Balance (7/1/06)	FY 2007 Projected Revenue	FY 2007 Estimated Expenditures	FY 2007 Projected Balance (6/30/07)	FY 2008 Projected Revenue	FY 2008 Budgeted Expenditures	FY 2008 Projected Balance (6/30/08)
2100	LP Wilson Fund	37,151.82	521,635	504,780	54,006.82	521,635	574,790	851.82
5200	Use of Schools	174,780.21	47,460	35,000	187,240.21	47,460	85,000	149,700.21
		211,932.03	**569,095.00**	**539,780.00**	**241,247.03**	**569,095.00**	**659,790.00**	**150,552.03**

#2100 - L.P. Wilson Fund - This is the town's portion of expenses for facility maintenance/utilities at L.P. Wilson and for the use of the space. Balance is used for planned ongoing maintenance projects.

#5200 - Use of Schools - The Board of Education charges groups for the use of school facilities. However, due to State regulations, the town is required to receive this money and it is placed into this account. In the past, the Board of Education has used these funds for custodial overtime at their facilities. These funds can also be used for facility repairs and maintenance (i.e., refinishing of gym floors).

APPENDIX "C"
Summary of Personal Services

Town of Windsor
FY 2007 – 2008
Proposed Budget

GENERAL FUND POSITIONS

	FY 2007 Proposed	FY 2007 Approved	FY 2008 Proposed
ADMINISTRATIVE SERVICES			
Full Time	19.00	19.00	19.00
Part-time FTE	0.89	0.66	0.79
DEVELOPMENT SERVICES			
Full-time	16.00	16.00	16.00
Part-time FTE	1.25	1.15	1.15
RECREATION & LEISURE SERVICES			
Full-time	5.75	5.75	5.75
Part-time FTE	22.62	21.90	22.71
HUMAN SERVICES			
Full-time	8.75	7.75	7.50
Part-time FTE	7.08	4.61	4.33
HEALTH SERVICES			
Full-time	4.00	4.00	4.00
Part-time FTE	0.50	0.50	0.77
INFORMATION SERVICES			
Full-time	3.00	3.00	3.00
Part-time FTE	1.20	1.20	1.20
LIBRARY SERVICES			
Full-time	9.75	9.75	9.75
Part-time FTE	10.00	9.19	9.22
PUBLIC WORKS			
Full-time	35.00	33.00	33.00
Part-time FTE	5.45	3.95	4.30
SAFETY SERVICES			
Full-time	67.00	64.00	64.00
Part-time FTE	1.30	1.30	1.30
GENERAL GOVERNMENT			
Full-time	3.00	3.00	3.00
Part-time FTE	0.75	0.65	0.65
COMMUNITY DEVELOPMENT			
Full-time	0.25	0.25	0.25
TOTAL GENERAL FUND			
Full-time	171.50	165.50	165.25
Part-time FTE	51.04	45.11	46.42
Total	222.54	210.61	211.67

NON-GENERAL FUND POSITIONS

SPECIAL REVENUE FUNDS			
Full-time	0.75	0.75	0.75
Part-time FTE	8.56	8.56	8.40
ENTERPRISE FUNDS			
Full-time	23.75	23.75	24.00
Part-time FTE	15.85	15.85	14.60
COMMUNITY DEVELOPMENT			
Full-time	1.75	1.75	1.75
Part-time FTE			
TOTAL NON-GENERAL FUND			
Full-time	26.25	26.25	26.50
Part-time FTE	24.41	24.41	23.00
Total	50.66	50.66	49.50

APPENDIX "D"
Employee Pay Plans

Town of Windsor
FY 2007 – 2008
Proposed Budget

APPENDIX D

TOWN OF WINDSOR
UPSEU LOCAL 424 UNIT 6 PAY PLAN
FY 2007-2008*

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1	30,387	33,424
GRADE 2 Clerk Typist I Laborer Mechanic's Assistant	31,616	35,095
GRADE 3	33,500	36,847
GRADE 4	35,176	38,692
GRADE 5	36,934	40,624
GRADE 6 Library Clerk Public Property Maintainer I Switchboard Operator/Receptionist Weighing Station Clerk	38,778	42,657
GRADE 7 Account Clerk I Clerk Typist II Engineering Aide Tax Clerk	40,716	44,790
GRADE 8 Account Clerk II Public Property Maintainer II Senior Citizen Bus Driver	42,753	47,029
GRADE 9 Administrative Clerk Assistant Town Clerk Community Development Assistant	44,894	49,374
GRADE 10 Landfill Operator Public Property Maintainer III Secretary	47,133	51,842
GRADE 11 Mechanic Electrician	49,485	54,436
GRADE 12 Crew Leader Senior Engineering Aide	51,965	57,155
GRADE 13 Public Works Inspector Town Forester	54,565	60,017

*This pay plan reflects the current contractual agreement which provides a 3.25% increase.

APPENDIX D

TOWN OF WINDSOR, CONNECTICUT
UPSEU LOCAL 424, UNIT 10 PAY PLAN
FY 2007 – 2008*

	STEPS			
PAY GRADE	1	2	3	4
CIVILIAN DISPATCHER	44,596	47,024	49,454	51,883

	STARTING	STEP 1 "SOLO"	STEP 2 500 Hours	STEP 3 500 Hours
Part-time Civilian Dispatcher	15.79/Hour	19.73/Hour	21.69/Hour	23.66/Hour

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

APPENDIX D

TOWN OF WINDSOR, CONNECTICUT
POLICE PAY PLAN
FY 2007– 2008*

	STEPS						
PAY GRADE	A	B	C	D	E	F	G
Pay Grade P1 Police Officer	52,141	55,054	58,083	61,282	64,651	68,202	
Pay Grade P2 Detective Special Services Officer			60,988	64,345	67,883	71,615	75,255
Pay Grade P3 Evidence Technician Sergeant			66,522	70,187	74,041	78,119	82,532
Pay Grade P4 Shift Commander			74,041	78,119	82,415	86,946	
Pay Grade DW1 Dog Warden			48,751	50,900	53,095	55,481	

*This pay plan reflects the current contractual agreement which provides a 4.16% increase.

APPENDIX D

FY 2007-2008 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1 **Associates**		
Group A	30,450	63,440

Administrative Aide
Assistant Assessor
Assistant Building Official
Caseworker
Code Enforcement Official
Confidential Secretary
Engineering Assistant
Environmental Educator
Environmental Planner
Fire Inspector
Interpretive Naturalist
Library Assistant
Payroll and Benefits Assistant
Public Health Nurse
Recreation Program Specialist
Sanitarian
Senior Center Program Coordinator

Group B	34,650	72,450

Assistant Buildings & Facilities Manager
Assistant Recreation Manager
Assistant Town Planner
Deputy Town Clerk
Fire Department Administrator
Human Resources Generalist
Information Technology Specialist
Lead Social Worker
Lending and Technical Services Manager
Librarian
Library Branch Manager
Management Analyst
MIS Supervisor
Parent Resource Coordinator
Project Engineer
Social Worker
Youth Services Counselor

APPENDIX D

FY 2007-2008 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 2	43,050	94,640

Managers/Coordinators

Assessor
Assistant Finance Director/Accountant
Assistant to Town Manager*
Building Official
Buildings and Facilities Manager
Community Development Coordinator*
Fire Marshal
Solid Waste Manager*
Northwest Park Manager
Partnership Program Coordinator
Police Division Commander
Public Works Operations Manager
Risk Manager
Social Services Coordinator
Tax Collector
Town Clerk
Town Engineer
Youth Services Coordinator

GRADE 3	62,700	110,240

Directors

Assistant Town Manager
Coordinator of Information Technology
Director of Health
Director of Human Resources
Director of Human Services
Director of Public Works
Director of Recreation and Leisure Services
Director of Finance
Economic Development Director
Library Director
Police Chief
Town Planner

*Position contingent upon funding from State/Federal grants, capital project funds, and/or user charges.

APPENDIX D

TOWN OF WINDSOR
DAY CARE PAY PLAN
[WINDSOR DISCOVERY CENTER AND CARING CONNECTION]
FY 2007-2008

CLASSIFICATION	MINIMUM	MAXIMUM
Early Childhood Coordinator Caring Connection Manager	33,350	72,000
Early Childhood Educator II Adult Day Care Professional	29,000	55,850
Early Childhood Educator I Adult Day Care Associate	21,000	38,650

APPENDIX D

PART-TIME AND SEASONAL PAY PLAN FOR FY 2007-2008

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		
GRADE IV		
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	$ 8.55	$14.85

APPENDIX D

PAY GRADE	MINIMUM	MAXIMUM
GRADE IV	$ 8.55	$14.85
Senior Maintenance Assistant Supernumerary Police Officer Traffic Safety Specialist Treasurer's Assistant		
GRADE V	$ 9.60	$17.10
Administrative Aide Code Enforcement Official Head Lifeguard Youth Theater Director		
GRADE VI	$10.70	$22.40
Adult Day Care Professional Director of Aquatics Director of Special Programs Naturalist Substitute Librarian		

APPENDIX "E"
Code of Accounts

Town of Windsor
FY 2007 – 2008
Proposed Budget

CODE OF ACCOUNTS
AGGREGATED EXPENDITURE CLASSIFICATIONS

The expenditure classifications are aggregated into seven summary expenditure classifications that describe the types of expenditures to be made in each account.

PERSONAL SERVICES

40010	Regular Full Time	40110	Substitutes	41130	Health Insurance
40020	Regular Part Time	41010	FICA (Social Security)	41140	Major Medical
40040	Temporary Full Time	41020	Medicare	41150	Disability Insurance
40050	Temporary Part Time	41110	Clothing Allowance	41160	Life Insurance
40060	Holiday Overtime	41120	Pension (Police)	41170	Workers' Compensation
40070	Training Overtime	41125	Retirement Expense Town	41180	Unemployment Comp.
40090	Overtime	41126	Retirement Expense BOE	41190	Other Compensation
		41128	Deferred Comp Match Town	41200	Combined Insurance

SUPPLIES

42140 Books and Periodicals - Acquisition of technical books, newspaper subscriptions, library books and media, special reports and other publications.

42190 Rentals - Fees paid for the use of land, buildings and equipment.

42220 Materials and Supplies - Office supplies, non-inventoried tools, refills, other non-inventoried items including, but not limited to, nuts and bolts, car tires, disposable fire extinguishers and items with a useful life of less than one year.

42240 Postage - All postage such as stamps, bulk mailing and postage charge-backs from Information Services.

SERVICES

43110 Travel and Meeting Expenses - Local, regional and national meetings, including transportation, lodging, meals and registration fees. Also, business expenses related to the activity of the department.

43120 Advertising - Notices of public hearings, invitations to bid, recruitment ads, publishing ordinances, etc.

43130 Membership Fees - Professional association dues and subscriptions, league and tournament fees.

43140 Car Allowance - Monthly allotment for private vehicles and mileage allowances for use of private vehicles on local routine business.

43150 Recruitment and Training - Cost of special training schools, tuition, educational seminars, recruitment examinations, interviews and in-service training courses.

43170 MDC - Sewers - Cost of Metropolitan District Commission Sewer Service.

43180 Contractual Services - Cost of contracted services, consulting and technical services, etc.

43190 Printing - Printing, photocopying and microfilming.

43200 Board of Education Schools

43210 Board of Education Schools Capital

43300 Debt Service - Principal

43350 Debt Service - Interest

43400 Insurance

43500 Unclassified

MAINTENANCE AND REPAIR - (Items used in repairing and/or maintaining property carried on the town's Inventory of Assets.)

44210 Repairs and Maintenance - Activities concerning town buildings, roads, streets, drains and sidewalks.

44250 Vehicles and Heavy Equipment - Vehicles and heavy equipment and all parts attached to vehicles and heavy equipment except radios and light bars.

44270 Other Equipment Maintenance - Radios, light bars, typewriters, office equipment and all other equipment not elsewhere classified. Office machine maintenance contracts are to be classified here.

GRANTS AND CONTRIBUTIONS

45160 Grants and Contributions - Volunteer fire companies, cemetery associations, WIN-TV, Farmington River Watershed Association, etc.

CAPITAL OUTLAY - (Purchase of items which are carried on the town's inventory of assets or which are depreciated in the Enterprise accounts.)

46300 Furniture and Equipment - Office furniture and related items.

46310 Vehicles - Vehicles, heavy equipment and inventoried attachments thereto.

46320 Other Capital Equipment - All other inventoried items not elsewhere classified (e.g., lawnmowers).

46330 Land - All acreage acquired by the town.

46340 Structures - All buildings, structures and parts thereof acquired by the town.

ENERGY AND UTILITY COSTS

47100 Electricity - Charges for electrical power used in all operations including, street lighting and traffic signals.

47200 Natural Gas - Charges for gas service provided by pipeline or delivered as bottled fuel.

47210 Heating Oil - #2 and #4 fuel used in heating town-operated buildings.

47300 Super Unleaded Gasoline - Used in the operation of motor vehicles and other machinery and equipment.

47310 Regular Unleaded Gasoline - Used in the operation of motor vehicles and other machinery and equipment.

47320 Diesel Fuel - Used in the operation of motor vehicles and other machinery and equipment.

47400 Water - Charges for water service paid to the Metropolitan District Commission for town-owned properties.

47500 Telephone - Costs for telephone services.

APPENDIX "F"
Debt Management

Town of Windsor
FY 2007 – 2008
Proposed Budget

DEBT MANAGEMENT POLICY

Windsor continues to enjoy an outstanding credit rating of Aa2 by Moody's Investor Service and AA+ by Standard and Poor's Corporation, just one category lower than that assigned to obligations of the United States Government. In general, bond ratings are assigned by the rating services on the basis of established standards covering four basic criteria: economic strength and diversity, debt burden, administrative process and fiscal performance. In order to maintain its debt burden in line with available resources, the town adheres to certain fundamental policies with respect to incurrence of debt:

a) Windsor maintains its total debt service requirement to within a range of 6% - 8% of its total operating expenditures
b) When any new bonds are issued, the future forecasted annual debt service requirements will not exceed 8% of annual operating expenditures
c) Windsor does not issue bonds, the total amount of which would exceed 50% of its legal debt limit
d) The town will maintain an undesignated, unreserved fund balance of between 8% - 11% of annual General Fund operating expenditures.

The town's legal debt limit is in turn based upon its tax collections for the most recently completed fiscal year including interest and lien fees, and net of state reimbursements for revenue losses. For the current fiscal year, Windsor's base for establishing its debt limit is $66,464,778. State law establishes various debt percentage limitations based on the purposes for which the debt is issued. The following limitations are currently in effect:

1) General Purpose - 2.25 times the base
2) Schools - 4.50 times the base
3) Sewer - 3.75 times the base
4) Urban Renewal - 3.25 times the base
5) Unfunded Past Pension - 3.00 times the base
6) Total Debt - 7.00 times the base.

As of the latest CAFR, the town's total net debt applicable to the limit is approximately $54,756,185.

APPENDIX F

Town of Windsor Debt Schedule FY 2006-07

	INTEREST RATE	SOLD	MATURITY	ORIGINAL BOND AMOUNT	BALANCE 7/1/2006	PROJECTED ADDITIONS	REFUNDED	RETIREMENTS	BALANCE 6/30/2007
SCHOOLS									
Elementary School Expansion	7.0 - 7.5	1987	10/1/2007	1,905,000	210,000	-	-	105,000	105,000
Elementary School Expansion	6.6/7.0	1988	4/1/2008	4,050,000	450,000	-	-	225,000	225,000
School Roofs	6.4/6.5/6.6	1991	7/15/2011	835,000	276,000	-	-	46,000	230,000
Clover Street School Roof	4.4 - 5.75	1998	2/15/2018	265,000	20,000	-	-	10,000	10,000
Windsor High School Mod.	5.0 - 6.5	2000	1/15/2020	3,000,000	435,000	-	-	135,000	300,000
Sage Park M.S. Roof	5.0 - 6.5	2000	1/15/2020	528,000	70,000	-	-	30,000	40,000
Windsor High School Project Part 3	4.0-5.0	2001	1/15/2020	4,000,000	595,000	-	-	200,000	395,000
WHS Modernization Part 4	4.0-5.0	2001	7/15/2020	5,800,000	1,040,000	-	-	260,000	780,000
Refinanced 1992 Issue	4.0-5.0	2001	7/15/2011	408,430	293,290	-	-	48,740	244,550
Refinanced 1993 Issue	4.0-5.0	2001	7/15/2012	3,283,000	2,473,000	-	-	330,000	2,143,000
Refinanced 1994 Issue	4.0-5.0	2001	7/15/2013	2,844,000	2,204,000	-	-	270,000	1,934,000
Refinanced 1995 Issue	4.0-5.0	2001	7/15/2015	1,421,750	1,148,930	-	-	90,940	1,057,990
Windsor High School	3.0-5.0	2002	3/1/2022	4,000,000	3,375,000	-	-	175,000	3,200,000
Poquonock Windows & WHS Roof	3.0-4.75	2003	3/1/2023	550,000	475,000	-	-	25,000	450,000
Schools Projects FY 2004	2.5-4.25	2004	3/1/2024	1,180,000	1,070,000	-	-	55,000	1,015,000
Refinanced 2000 "A" Issue	2.50-5.00	2004	7/15/2019	2,445,000	2,445,000	-	-	30,000	2,415,000
Refinanced 2000 "B" Issue	2.50-5.00	2004	7/15/2019	1,570,000	1,570,000	-	-	115,000	1,455,000
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	4,255,000	-	-	15,000	4,240,000
TOWN									
Public Safety Expansion	5.2/5.4/5.5	1987	2/15/2007	2,500,000	135,000	-	-	135,000	-
Town Hall Renovations	6.4/6.5/6.6	1991	7/15/2011	4,165,000	1,374,000	-	-	229,000	1,145,000
Poquonock Firehouse	4.4 - 5.75	1998	2/15/2018	1,300,000	130,000	-	-	65,000	65,000
Mack Street Acquisition & Improvements	5.0 - 6.5	2000	1/15/2020	1,200,000	200,000	-	-	60,000	140,000
Kennedy Road Improvements	5.0 - 6.5	2000	1/15/2020	742,000	110,000	-	-	40,000	70,000
Goslee Pool & Town Hall Roof Repairs	4.0-5.0	2001	1/15/2020	1,300,000	210,000	-	-	70,000	140,000
Econ Dvpt Prog - Day Hill/Northfield Drive	4.0-5.0	2001	1/15/2020	250,000	95,000	-	-	30,000	65,000
Refinanced 1992 Issue	4.0-5.0	2001	7/15/2011	2,021,570	1,451,710	-	-	241,260	1,210,450
Refinanced 1995 Issue	4.0-5.0	2001	7/15/2015	1,861,250	1,504,070	-	-	119,060	1,385,010
Sage Park M.S. Rec Facility	3.0-5.0	2002	3/1/2012	245,000	150,000	-	-	25,000	125,000
Hayden Station Rd. Reconstruction	3.0-5.0	2002	3/1/2012	335,000	210,000	-	-	35,000	175,000
Laurel Ave. Reconstruction	3.0-5.0	2002	3/1/2012	375,000	240,000	-	-	40,000	200,000
Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, Safety Radio	3.0-4.25	2003	3/1/2023	1,810,000	1,540,000	-	-	95,000	1,445,000
General Purpose bonds of 2004	2.5-4.125	2004	3/1/2024	2,205,000	1,800,000	-	-	215,000	1,585,000
Refinanced 2000 "A" Issue	2.50-5.00	2004	7/15/2019	1,410,000	1,410,000	-	-	15,000	1,395,000
Refinanced 2000 "B" Issue	2.50-5.00	2004	7/15/2010	1,110,000	1,110,000	-	-	225,000	885,000
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	4.00-5.00	2006	6/15/2021	472,000	472,000	-	-	-	472,000
2006 Milo Peck Rehabilitation	4.00-5.00	2006	6/15/2021	230,000	230,000	-	-	-	230,000
2006 Storm Projects	4.00-5.00	2006	6/15/2021	670,000	670,000	-	-	-	670,000
2006 Mechanic Street	4.00-5.00	2006	6/15/2021	628,000	628,000	-	-	-	628,000
2007 Windsor Green		2007		-	-	360,000	-	-	360,000
2007 Batchelder Road		2007		-	-	1,215,000	-	-	1,215,000
2007 Mototown		2007		-	-	320,000	-	-	320,000
TOTAL				77,660,000	46,475,000	1,895,000		3,805,000	44,565,000

APPENDIX F

Town of Windsor Debt Schedule FY 2008

Interest Repayment

		FISCAL 2007	FISCAL 2008
	SCHOOL PROJECTS		
1987	Elementary School Expansion	11,813	3,938
1988	Elementary School Expansion	31,500	15,750
1991	School Roofs	16,698	13,662
1998	Clover Street School Roof	900	450
2000	Windsor High School Mod.	22,313	15,563
2000	Sage Park M.S. Roof	3,575	2,075
2001	Windsor High School Project Part 3	24,344	16,244
2001	WHS Modernization Part 4	39,000	28,600
2001	Refinanced 1992 Issue	11,307	9,358
2001	Refinanced 1993 Issue	97,234	83,434
2001	Refinanced 1994 Issue	87,937	76,997
2001	Refinanced 1995 Issue	48,990	45,110
2002	Windsor High School	143,800	137,675
2003	Poquonock Windows & WHS Roof	17,473	16,786
2004	Schools Projects FY 2004	37,111	35,873
2004	Refinanced 2000 "A" Issue	85,605	84,480
2004	Refinanced 2000 "B" Issue	55,525	51,325
2004	Refinanced 1998 Issue	6,880	6,880
2004	Refinanced 2001 "A" Issue	101,027	101,027
2004	Refinanced 2001 "B" Issue	160,113	159,813
	TOTAL FY 2008 INTEREST (SCHOOL PROJECTS)	1,003,145	905,040
	TOWN PROJECTS		
1987	Public Safety Expansion	7,425	-
1991	Town Hall Improvements	83,127	68,013
1998	Poquonock Firehouse	5,850	2,925
2000	Mack St. Land Acquisition	676	446
2000	Mack St. Improvements	9,586	6,816
2000	Kennedy Road Improvements	5,631	3,631
2001	Goslee Pool & Town Hall Roof Repairs	8,593	5,758
2001	Econ Dvpt Prog - Day Hill/Northfield Drive	3,889	2,674
2001	Refinanced 1992 Issue	55,968	46,317
2001	Refinanced 1995 Issue	64,133	59,053
2002	Sage Park M.S. Rec Facility	5,688	4,813
2002	Hayden Station Rd. Reconstruction	7,963	6,738
2002	Laurel Ave. Reconstruction	9,100	7,700
2003	Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, Safety Radio	54,516	51,903
2004	General Purpose 2004 bonds	56,666	51,829
2004	Refinanced 2000 "A" Issue	49,513	48,950
2004	Refinanced 2000 "B" Issue	41,100	32,550
2005	Refinanced 1998 Issue	30,053	30,053
2005	Refinanced 2001 "A" Issue	32,463	32,463
2005	Library Phase II/Elm Street	223,925	223,925
2006	Fire Truck	20,299	20,299
2006	Milo Peck Rehabilitation	10,000	10,000
2006	Rainbow Road and White Rock Drive Culverts	29,200	29,200
2006	Mechanic Street	27,470	27,470
2007	Projected Notes of $1,950,000 (N.E. Tradeport)	-	80,600
2007	Projected Bonds $1,895,000 (Windsor Green $360,000, Batchelder Road $1,215,000 and Mototown $320,000)	-	93,500
	TOTAL FY 2008 INTEREST (TOWN PROJECTS)	842,834	947,626
	GRAND TOTAL FY 2008 INTEREST	1,845,979	1,852,666

APPENDIX F Town of Windsor Debt Schedule FY 2008

Principal Repayment

		FISCAL 2007	FISCAL 2008
	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
1998	Clover Street School Roof	10,000	10,000
2000	Windsor High School Mod.	135,000	150,000
2000	Sage Park M.S. Roof	30,000	20,000
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	360,000
2001	Refinanced 1994 Issue	270,000	277,000
2001	Refinanced 1995 Issue	90,940	103,070
2002	Windsor High School	175,000	200,000
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	30,000
2004	Refinanced 2000 "B" Issue	115,000	110,000
2004	Refinanced 2001 "B" Issue	15,000	15,000
	TOTAL FY 2008 PRINCIPAL (SCHOOL PROJECTS)	2,165,680	2,239,810
	TOWN		
1987	Public Safety Expansion	135,000	-
1991	Town Hall Renovations	229,000	229,000
1998	Poquonock Firehouse	65,000	65,000
2000	Mack St. Land Acquisition	4,600	4,300
2000	Mack St. Improvements	55,400	65,700
2000	Kennedy Road Improvements	40,000	35,000
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	134,930
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, Si	95,000	105,000
2004	General Purpose 2004 bonds	215,000	215,000
2004	Refinanced 2000 "A" Issue	15,000	15,000
2004	Refinanced 2000 "B" Issue	225,000	230,000
2004	Refinanced 1998 Issue	-	-
2004	Refinanced 2001 "A" Issue	-	-
2005	Library Phase II/Elm Street	-	320,000
2006	Fire Truck	-	-
2006	Milo Peck Rehabilitation	-	-
2006	Rainbow Road and White Rock Drive Culverts	-	-
2006	Mechanic Street	-	-
2007	Projected Bonds $1,895,000 (Windsor Green $360,000 Batchelder Road $1,215,000 and Mototown $320,000)	-	187,000
	TOTAL FY 2008 PRINCIPAL (TOWN PROJECTS)	1,639,320	2,047,190
2007	Temporary Note Issue	-	-
	GRAND TOTAL FY 2008 PRINCIPAL	3,805,000	4,287,000

APPENDIX "G"
Price Guide

Town of Windsor
FY 2007 – 2008
Proposed Budget

APPENDIX G

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	No Change
Building Permit	General Fund	Resolution	$13/$1,000 after 1st	6/21/1999	No Change
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	No Change
Square footage price used to calculate cost of a new home	General Fund	Resolution	$75 per sq.ft.	5/05/2003	No Change
Re-inspection fee on contractor projects	General Fund	Resolution	$25 per inspection	5/05/2003	No Change
Working without permits	General Fund	Resolution	A fee equal to double permit fee	5/05/2003	No Change
Coin-Operated Self-Serve Laundry License	General Fund	Resolution	$50/year	5/05/2003	No Change
Coin-Operated Self-Serve Laundry License Renewal	General Fund	Resolution	$30/year	5/05/2003	No Change
ZBA Residential Appeal & Application Fee	General Fund	ZBA	$80	5/05/2003	No Change
ZBA Commmercial/Ind. Appeal & Application Fee	General Fund	ZBA	$125	5/05/2003	No Change
Motor Vehicle Location Approvals	General Fund	ZBA	$70	5/20/1985	No Change
Motor Vehicle Location Reapprovals	General Fund	ZBA	$35	5/20/1985	No Change
Maps - photocopy	Special Revenue	Resolution	$4	5/01/1989	No Change
Fire Prevention					
Blasting permits	General Fund	CGS Chapter 541, Section 29-349	$20	10/01/1987	No Change
Storing explosives	General Fund	CGS Chapter 541, Section 29-349	$25	10/01/1987	No Change
Wood stoves	General Fund	Resolution	$30	4/27/2005	No Change
Oil tanks	General Fund	Resolution	$30	4/27/2005	No Change
Commercial Amusement Fee	General Fund	Resolution	$100 fee & $1,000 bond	6/29/1981	No Change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Inland Wetlands					
Summary Ruling:					
Residential lot containing wetlands or regulated area	General Fund	CGS 22a-36 to 22a-45	$100 per lot	4/01/2005	No Change
Modification to existing owner-occupied lot	General Fund	CGS 22a-36 to 22a-45	$55/lot includes $30 CT DEP	7/01/2002	No Change
Agricultural or recreational regulated area affected by proposed activity	General Fund	CGS 22a-36 to 22a-45	$100 per acre	4/01/2005	No Change
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	No Change
Plenary Ruling:					
Residential lot containing wetland or regulated area	General Fund	CGS 22a-36 to 22a-45	$200 per lot	5/12/1989	No Change
Agricultural or recreational with reg. area affected by proposed activity	General Fund	CGS 22a-36 to 22a-45	$200 per acre	5/12/1989	No Change
Commercial, industrial or multi-family or other use	General Fund	CGS 22a-36 to 22a-45	$600 plus $100/acre	5/12/1989	No Change
Permit revisions as they affect wetlands/watercourses	General Fund	CGS 22a-36 to 22a-45	$90	4/01/2005	No Change
Wetlands permit renewal	General Fund	CGS 22a-36 to 22a-45	$70	4/01/2005	No Change
Amendments to map or regulations	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005	No Change
Cease and desist order	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005	No Change
Compliance inspections	General Fund	CGS 22a-36 to 22a-45	$25/staff/visit	5/12/1989	No Change
Public hearing	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005	No Change
Planning					
Subdiv. Application - Min. Fee	General Fund	TP&Z	$100	3/25/1997	No Change
Subdiv. Application - Max. Fee	General Fund	TP&Z	$300 per lot	3/25/1997	No Change
Resubdivision - Min. Fee	General Fund	TP&Z	$100	3/25/1997	No Change
Resubdivision - Max. Fee	General Fund	TP&Z	$300/lot	3/25/1997	No Change
Subdivision Inspection	General Fund	TP&Z	1% improvement costs	3/25/1997	No Change
Subdivision Regulations	General Fund	Resolution	$7	5/05/2003	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Planning (continued)					
Plan of Conservation & Development	General Fund	TP&Z	$35	9/14/2004	No Change
PUD - Plan of Development Application	General Fund	TP&Z	$100 base fee plus $150 per lot or D.U.	10/14/2003	No Change
Gross Non-res. Floor Area	General Fund	TP&Z	$1,000/50,000 sq.ft.	6/18/1990	No Change
Site Development flat fee:	General Fund	TP&Z	$100 base fee plus	12/01/1990	No Change
plus Com. Floor Area - max 49,999 sq. ft.	General Fund	TP&Z	$15 per 1,000 sq. ft.	12/01/1990	No Change
plus Com. Floor Area - over 50,000 sq. ft.	General Fund	TP&Z	$20 per 1,000 sq. ft.	12/01/1990	No Change
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	No Change
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	No Change
Special Use - 1st Use	General Fund	TP&Z	$100 base fee plus $50 per lot or D.U.	10/14/2003	No Change
Special Use - Subsequent Applications with Additional Lots	General Fund	TP&Z	$100 base fee plus $50 per lot or D.U.	10/14/2003	No Change
Zone Map Revision	General Fund	TP&Z	$125 Base fee plus $100 per acre	10/14/2003	No Change
Zoning Text Amendment	General Fund	TP&Z	$125	12/01/1990	No Change
Subdivision Text Amendment	General Fund	TP&Z	$100	12/01/1990	No Change
Revisions to Subdivisions	General Fund	TP&Z	$100	12/01/1990	No Change
Revisions to Site Plans flat fee:	General Fund	TP&Z	$100	12/01/1990	No Change
plus commercial floor area 10,000-49,999 sq. ft.	General Fund	TP&Z	$15 per 1,000 sq. ft.	12/01/1990	No Change
plus commercial floor area 50,000 sq. ft. or greater	General Fund	TP&Z	$20 per 1,000 sq. ft.	12/01/1990	No Change
Bond	General Fund	TP&Z	$50	12/01/1990	No Change
Non-conforming Use	General Fund	TP&Z	$100	12/01/1990	No Change
Build on Unpaved Street	General Fund	TP&Z	$100	12/01/1990	No Change
Design Development - Concept plan	General Fund	TP&Z	$100 Base fee plus $60 per Lot or D.U.	10/14/2003	No Change
Design Development - Detailed plan	General Fund	TP&Z	$100 Base fee plus $100 per Lot or D.U.	10/14/2003	No Change
Amendment to Plan of Development	General Fund	TP&Z	$100	12/01/1990	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Planning (continued)					
Videotape Copying	General Fund	Resolution	$25	10/07/1997	No Change
Pre-made GIS map	General Fund	Resolution	$10	10/07/1997	No Change
Custom GIS map	General Fund	Resolution	$10 to $25 + fees	10/07/1997	No Change
Digital GIS Table Data	General Fund	Resolution	$60 per disk + fees	10/07/1997	No Change
Digital GIS Map Data	General Fund	Resolution	$80 per disk + fees	10/07/1997	No Change
Paper MIS Data	General Fund	Resolution	$0.50/page + fees	10/07/1997	No Change
NOTE: A $30.00 Conservation Fund fee must be added to the cost of all applications. Mandated by CT DEP effective 7/1/04					
Wetlands Map	General Fund	Resolution	$8	5/05/2003	No Change
Wetlands Regulations	General Fund	Resolution	$10	5/05/2003	No Change
Zoning Regulations	General Fund	Resolution	$20	5/05/2003	No Change
Zoning Map - Large	General Fund	Resolution	$20	5/05/2003	No Change
Zoning Map - Small	General Fund	Resolution	$10	5/05/2003	No Change
Flood Insurance Program Regulations	General Fund	Resolution	$1	3/21/1988	No Change
Health Services					
CPR CLASSES (previously WorkplaceTraining):					
Adult CPR	Special Revenue	Resolution	$25	9/03/2002	$30 (increased cost of material)
Child CPR	Special Revenue	Resolution	$25	9/03/2002	$30 (certificates and Red Cross)
Infant CPR	Special Revenue	Resolution	$25	9/03/2002	$30 (Administrative fees)
Bicycle Helmets	Special Revenue	Resolution	$10 - same price for any helmet	5/11/2004	No Change
Multi-sport Helmets	Special Revenue	Resolution	$10	5/05/2003	No Change
Knee and elbow pads (set)	Special Revenue	Resolution	$7	5/05/2003	$10 (increased cost from Bell Sport)
Flu Shots	Special Revenue	Resolution	$15	9/01/2003	$25 (increase in Vaccine cost)
Pneumonic Shots	Special Revenue				$30 (new)
Basic First Aid	Special Revenue	Resolution	$25	9/03/2002	No Change
Any combination of **two** of the above	Special Revenue	Resolution	$28	9/03/2002	$35 (increased Red Cross Admin fees)

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Health Services (continued)					
Adult CPR/Child CPR		**Infant CPR/AED**	**First Aid**		
Any combination of **three** of the above	Special Revenue	Resolution	$32	9/03/2002	$38 (increased Red Cross Admin fees)
Any combination of **four** of the above	Special Revenue	Resolution	$36	9/03/2002	$40 (increased Red Cross Admin fees)
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	$15 (increased Red Cross Admin fees)
CPR (any one of infant, child, adult)	Special Revenue	Resolution	$12	9/03/2002	$15 (increased Red Cross Admin fees)
CPR and/or First Aid (any 2 of infant, child, adult)	Special Revenue	Resolution	$14	9/03/2002	$18 (increased Red Cross Admin fees)
CPR and/or First Aid (any 3 or 4 of infant, child, adult)	Special Revenue	Resolution	$16	9/03/2002	$20 (increased Red Cross Admin fees)
Professional Rescuer	Special Revenue	Resolution	$16	9/03/2002	$20 (increased Red Cross Admin fees)
Caterer	General Fund	Resolution	$175 Class 4 facility	4/27/2005	No Change
Convalescent Home	General Fund	Resolution	$175 Class 4 facility	4/27/2005	$250 (increased inspection time)
Food Store (large)	General Fund	Resolution	$250	5/07/1990	No Change
Food Store (small w/deli)	General Fund	Resolution	$125	4/25/2001	No Change
Food Store (small w/o deli)	General Fund	Resolution	$75	4/25/2001	No Change
Industry serving less than 100	General Fund	Resolution	$175	4/25/2001	No Change
Industry serving more than 100	General Fund	Resolution	$250	4/25/2001	No Change
Mobile vendors	General Fund	Resolution	$100	4/25/2001	No Change
Re-inspections	General Fund	Resolution	$100 for first hour $50/hour thereafter	5/11/2004	No Change
Restaurant - 100+	General Fund	Resolution	$250	4/25/2001	No Change
Restaurant - less than 100	General Fund	Resolution	$175	4/25/2001	No Change
Temporary Establishment	General Fund	Resolution	$50	4/25/2001	$75 (increased in review and inspection time)
Late > 30 days	General Fund	Resolution	$100	4/25/2001	No Change
Septic Permit:					
Under 2,000 gal/day	General Fund	Resolution	$100 - all one price	5/11/2004	$150 (increase in time being spent)
2,000-4,999 gal/day	General Fund	Resolution	$200	5/11/2004	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Health Services (continued)					
5,000 gpd or greater	General Fund	Resolution	$300	5/11/2004	No Change
New Septic System Plan Review	General Fund	Resolution	$100	5/11/2004	No Change
19-13-B100a Building Addition / Use Change Review	General Fund	Resolution	$50	5/11/2004	No Change
Soil Tests	General Fund	Resolution	$100 first hour $50 per hour thereafter	4/27/2005	$125 (flat fee)
Property Maintenance Fines	General Fund		$100 per day		No Change
Well Permits	General Fund	Resolution	$75	5/11/2004	$100 (increase in time being spent)
Residential Inspections	General Fund	Resolution	$100 for first hour $50/hour thereafter	5/11/2004	No Change
Restaurant Plan Review	General Fund	Resolution	$100 for first hour $50/hour thereafter	5/11/2004	No Change
Radon Kit	General Fund	Resolution	$10	4/26/2000	No Change
S.A.R.A. Town Emergency Plan	General Fund	Resolution	$12	5/01/1989	No Change
LIBRARY SERVICES					
Overdue Books	General Fund	Resolution	$0.20 per day	6/08/1992	No Change
Overdue Reference	General Fund	Resolution	$1 per day	6/08/1992	No Change
Overdue Express	General Fund	Resolution	$1 per day	6/08/1992	Discontinued
Overdue Book Buddies	General Fund	Resolution	$1 per day	12/15/1997	No Change
Overdue Art Prints	General Fund	Resolution	$1 per day	6/08/1992	Discontinued
Overdue Videos	General Fund	Resolution	$1 per day	5/07/1990	No Change
Overdue Videos (Max Fine)	General Fund	Resolution	$15	5/07/1990	No Change
Overdue Books (Max Fine)	General Fund	Resolution	$10 or price if less	6/21/1999	No Change
Holds/Reserves (CT Libraries)	General Fund	Resolution	$2	6/21/1999	No Change
Holds/Reserves (outside CT)	General Fund	Resolution	$5	6/08/1982	No Change
Lost Library Card	General Fund	Resolution	$5	6/21/1999	No Change
Art Sales Commission	Special Revenue	Resolution	10% of sale	1/01/1996	No Change
AV Equipment	Special Revenue	Resolution	$20 per day	5/05/2003	No Change
VCR/TV (in-house)	Special Revenue	Resolution	$25 per day	5/05/2003	No Change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
LIBRARY SERVICES (continued)					
Lost Library Materials	Special Revenue	Resolution	Replace + $5	5/07/1990	No Change
Main Library Community Room	Special Revenue	Resolution	$20/hr or $125/day	6/21/1999	$30/hr
Main Library Events Room	Special Revenue	Resolution	$10 per hour	6/21/1999	$15/hr
Main Library - after hrs.	Special Revenue	Resolution	$40	6/21/1999	$30/hr
Children B-day Party	Special Revenue	Resolution	$35	5/05/2003	Discontinued
Wilson Branch Room	Special Revenue	Resolution	$15 per hour	6/21/1999	$20/hr
Wilson Branch - after hrs.	Special Revenue	Resolution	$15 per hour	6/14/1999	$30/hr
Souvenir Bags, Books, Postcards	Special Revenue	Resolution	Priced as marked	6/08/1992	No Change
Candy	Special Revenue	Resolution	$0.45 items to $0.50	6/21/1999	$0.60 snacks & $0.75 drink
Video Rewind Fee	Special Revenue	Resolution	$1	6/08/1992	No Change
Booksales	Special Revenue	Resolution	Priced as marked	6/08/1992	No Change
Laser Copies	Special Revenue	Resolution	$0.20 per page		No Change
Copy Machine	Special Revenue	Resolution	$0.20 per page	6/08/1992	No Change
Computer Class*	Special Revenue	Resolution	$20 per registration	4/26/2000	No Change
Word Processor*	Special Revenue	Resolution	$1/half hour, or part of	4/26/2000	Discontinued
SAFETY SERVICES					
Police					
False alarm penalty-1st 3 false alarms	General Fund	Resolution	no penalty	5/05/2003	No Change
False alarm penalty-4th and 5th	General Fund	Resolution	$50 each	5/05/2003	No Change
False alarm penalty-6th and 7th	General Fund	Resolution	$75 each	5/05/2003	No Change
False alarm penalty-8th and 9th	General Fund	Resolution	$100 each	5/05/2003	No Change
False alarm penalty-10th +	General Fund	Resolution	$150 each	5/05/2003	No Change
Fire, False alarm - 1st and 2nd	General Fund	Resolution	no penalty	5/05/2003	No Change
Fire, False alarm - 3rd	General Fund	Resolution	$100 each	5/05/2003	No Change
Fire, False alarm - 4th	General Fund	Resolution	$200 each	5/05/2003	No Change
Fire, False alarm - 5th	General Fund	Resolution	$400 each	5/05/2003	No Change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Police (continued)					
Fire, False alarm - 6th and each additional false alarm	General Fund	Resolution	$500 each	5/05/2003	No Change
Class I raffle permit	General Fund	Resolution	$50	7/01/1980	No Change
Class II raffle permit	General Fund	Resolution	$20	7/01/1980	No Change
Class III raffle permit	General Fund	Resolution	$20/day	7/01/1980	No Change
Class IV raffle permit	General Fund	Resolution	$5	7/01/1980	No Change
Sale of dog	General Fund	CGS 22-332(b)	$5	1980	No Change
Redeem dog	General Fund	Resolution	$15	10/01/1986	No Change
plus advertising fee	General Fund	Resolution	$15	4/25/2001	No Change
plus boarding fee	General Fund	Resolution	$15 per day	5/05/2003	No Change
Pickup of unwanted dog	General Fund	Resolution	$50	5/05/2003	No Change
Quarantined dog	General Fund	Resolution	$5 per day	10/01/1986	No Change
Fingerprinting	General Fund	Resolution	$10	5/05/2003	No Change
Records check	General Fund	Resolution	$3	8/5/1985	$5
Handicapped parking violation	General Fund	Ordinance	$95	4/27/2005	No Change
after 7 days	General Fund	Ordinance	$190	4/27/2005	No Change
Failure to install/maintain desig. space	General Fund	Ordinance	$90	3/31/1986	No Change
continued failure	General Fund	Ordinance	$90 per day	3/31/1986	No Change
Parking violation	General Fund	Ordinance	$25	5/05/2003	No Change
after 7 days	General Fund	Ordinance	$50	5/05/2003	No Change
Junk car permits	General Fund	Resolution	$50	4/01/1997	No Change
New pistol permit	General Fund	Resolution	$35	10/01/1993	No Change
Renewed pistol permit	General Fund	Resolution	$35	10/01/1993	No Change
Permit to sell	General Fund	Resolution	$100	4/25/2001	No Change
Newsrack Permit Application Fee	General Fund				$25.00
Newsrack Location Fee	General Fund				$12 per location
Sale of accident and other reports	General Fund	Resolution	$0.50 per page	1/06/1992	No Change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Police (continued)					
fee for indigent person	General Fund	Resolution	$0	3/20/1978	No Change
Photostat of photograph	General Fund	Resolution	$0.50 each	1/06/1992	No Change
fee for indigent person	General Fund	Resolution	$0	3/20/1978	No Change
Photocopy - reports	General Fund	Resolution	$0.50 per page	1/06/1992	No Change
Traffic Safety Specialist	Special Revenue	Resolution	$10.35/hour	4/27/2005	No Change
Police Private Duty Officer:					
Non-profit, 4 hrs or less	Special Revenue	Resolution	$41.40	4/27/2005	$130
Non-profit, over 4 hours	Special Revenue	Resolution	$10.35/hour	4/27/2005	$32.50/hr
Board of Education / Municipal	Special Revenue	Resolution	$32.50/hour	9/16/1993	$40.00/hr
Construction, 4 hrs or less	Special Revenue	Resolution	$245	4/27/2005	$260
Construction, > 4 hours to ≤8 hours	Special Revenue	Resolution	$490	4/27/2005	$520
Construction, > 8 to ≤12 hours	Special Revenue	Resolution	$735	4/27/2005	$780
Construction, over 12 hours	Special Revenue	Resolution	$61.25/hour	4/27/2005	$65/hr
Vendor Licenses- individual	General Fund	Resolution	$30	4/19/1982	$40
Vendor Licenses- group up to 10	General Fund	Resolution	$50	4/19/1982	$60
Vendor Licenses- group over 10	General Fund	Resolution	$5 per person	4/19/1982	$7.50 per person
PUBLIC WORKS					
Installation of street signs - stop signs	General Fund	Resolution	$150 per sign	12/03/1990	No Change
Installation of street signs - regulatory and other	General Fund	Resolution	$150 per sign	12/03/1990	No Change
Cemetery markers - install Veterans' stones	Special Revenue	Resolution	$60	9/09/1991	No Change
Cemetery markers-foundation prep only	Special Revenue	Resolution	$65	9/09/1991	No Change
Storage of evicted materials	General Fund	Resolution	Fee charged by the storage facility	4/27/2005	No Change
Engineering specifications	General Fund	Resolution	$30	4/24/2006	No Change
Aerial map blueprints	General Fund	Resolution	$5 per copy	4/24/2006	No Change
All other blueprints	General Fund	Resolution	$2 per copy	4/24/2006	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
PUBLIC WORKS (continued)					
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	No Change
Subdivision street with base course only	General Fund	Resolution	$200 per 10th of mile	12/03/1990	No Change
Sanding per subdivision street	General Fund	Resolution	$50 per 10th of mile	12/03/1990	No Change
Street cut permits:					
Curb and walk - all permits	General Fund	Resolution	$50	9/23/1991	No Change
Driveway - all permits	General Fund	Resolution	$25	6/08/1992	No Change
Excavation - all permits	General Fund	Resolution	$50	9/23/1991	No Change
RECREATION & LEISURE SERVICES					
Additional charge per excavation	General Fund	Resolution	$25	9/23/1991	No Change
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	No Change
Street light changes - new residential development	General Fund	CGS 8-25	One year fee per street light at CL&P rate	1949	No Change
Non-resident fee	Special Revenue	Resolution	$10 / fee program unless otherwise noted	4/27/2005	No Change
Adult Basketball League	Special Revenue	Resolution	$300 - $600	5/11/2004	No Change
Adult Dance	Special Revenue	Resolution	$38 - $68	5/06/2002	No Change
Adult open basketball	General Fund	Resolution	$27 season pass	4/24/2006	$35 yearly pass
Adult open volleyball	General Fund	Resolution	$27 season pass	4/24/2006	$27 yearly pass
Adult Toning and Boxing Program	Special Revenue	Resolution	$65 - $150	5/11/2004	No Change
Adult Volleyball League	Special Revenue	Resolution	$300 - $600	5/11/2004	No Change
AM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	No Change
AM Playground	Special Revenue	Resolution	$45 per week	5/05/2003	No Change
Archery	Special Revenue	Resolution	$50 - $75 per session	5/05/2003	No Change
Arts and Crafts	Special Revenue	Resolution	$22 - $45 per session	5/05/2003	No Change
Baseball Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (continued)					
Basic & Emergency Water Safety	General Fund	Resolution	$70 per session plus books	5/05/2003	No Change
Basketball Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003	No Change
Ceramics	Special Revenue	Resolution	$45 - $125 per session	5/03/2003	No Change
Classic Movie Sundays	Special Revenue	Resolution	$2 - $7	5/11/2004	Change in name of program "Movie Night"
Computer Training	Special Revenue	Resolution	$65 - $95	5/11/2004	No Change
Counselor in Training Program	Special Revenue	Resolution	$80 per 4 wks session	5/05/2003	No Change
CPR / First Aid	Special Revenue	Resolution	$65 - $95	5/11/2004	No Change
Culinary Arts Program	Special Revenue	Resolution	$50 - $90	5/11/2004	No Change
Dance Movement Workshop	Special Revenue	Resolution	$45 - $50 per session	5/05/2003	No Change
Dek Hockey	Special Revenue	Resolution	$37	5/06/2002	No Change
Diving Lessons - Adult	General Fund	Resolution	$60 - $75	5/05/2003	No Change
Diving Lessons - Child	General Fund	Resolution	$45 - $60	5/05/2003	No Change
Drawing Class	Special Revenue	Resolution	$37 - $62	5/06/2002	No Change
Extended Playground Hours	Special Revenue	Resolution	$20 - $25 per week	4/27/2005	No Change
Family Trips (In-State / Out-of-State)	Special Revenue	Resolution	$100 - $1,500	5/11/2004	No Change
Field Hockey Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003	No Change
Foreign Languages	Special Revenue	Resolution	$27 - $62	5/06/2002	No Change
Full Day Playground	Special Revenue	Resolution	$95 per week	5/11/2004	No Change
Full Day Playground w/Transportation	Special Revenue				New - $110/week (transportation now provided)
Full Day Playground w/ Swim Lesson	Special Revenue	Resolution	$225 per 2 wk session	4/24/2006	No Change
Golf	Special Revenue	Resolution	$80 - $125	5/05/2003	No Change
Gymnastics	Special Revenue	Resolution	$110 per three weeks	5/05/2003	No Change
Hotshots	Special Revenue	Resolution	$30 - $45	5/11/2004	$45 - $55
Indoor Playscape Drop-in - Non-Resident	Special Revenue	Resolution	$2 per person per visit	5/11/2004	No Change
Indoor Playscape Drop-in fee - Resident	Special Revenue	Resolution	$1 per person per visit	5/11/2004	No Change
Indoor Playscape Pass - Non-Resident	Special Revenue	Resolution	$60/family from September - May	5/11/2004	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (continued)					
Indoor Playscape Pass - Resident	Special Revenue	Resolution	$30/family from September - May	5/11/2004	No Change
Indoor Swim Pass - Adult	General Fund	Resolution	$29 - $58	5/05/2003	No Change
Indoor Swim Pass - Adult non-resident	General Fund	Resolution	$60 - $116	5/05/2003	No Change
Indoor Swim Pass - Child	General Fund	Resolution	$15 - $30	5/05/2003	No Change
Indoor Swim Pass - Child non-resident	General Fund	Resolution	$30 - $60	5/05/2003	No Change
Indoor Swim Pass - Family	General Fund	Resolution	$55 - $110	5/05/2003	No Change
Indoor Swim Pass - Family non-resident	General Fund	Resolution	$110 - $220	5/05/2003	No Change
Indoor Swim Pass - Senior Citizen	General Fund	Resolution	$15 - $30	5/05/2003	No Change
Indoor Swim Pass - Sr. Citz. non-resident	General Fund	Resolution	$30 - $60	5/05/2003	No Change
Intensive Special Needs Program - Summer	Special Revenue	Resolution	$95 per week	5/11/2004	No Change
Karate	Special Revenue				New - $30 - $40 per month
Kindergarten Dance	Special Revenue	Resolution	$70 - $90 per session	5/05/2003	No Change
Lacrosse Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003	No Change
Late Pickup Fee	Special Revenue	Resolution	$5 per 15 minutes	4/27/2005	No Change
Life Guard Training	General Fund	Resolution	$100 per session plus books	4/27/2005	No Change
Membership Pass Replacement Fee	Special Revenue	Resolution	$5 per replacement	5/11/2004	No Change
Model Making and Crafts	Special Revenue	Resolution	$35 - $75	5/11/2004	No Change
Mommy n' Me	Special Revenue	Resolution	$35 per session	5/05/2003	No Change
Nutrition and Wellness Programs	Special Revenue	Resolution	$45 - $65	5/11/2004	No Change
Outdoor Adventure	Special Revenue	Resolution	$75 - $150	5/11/2004	No Change
Painting Class	Special Revenue	Resolution	$37 - $62	5/06/2002	No Change
Parent / Child Movement	Special Revenue	Resolution	$35 - $45 per session	5/05/2003	No Change
Passage (Fifth Grade)	Special Revenue	Resolution	$45 per session	5/05/2003	No Change
Pee Wee Tennis	Special Revenue	Resolution	$45	5/05/2003	No Change
PM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	No Change
PM low impact aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (continued)					
PM Playground	Special Revenue	Resolution	$45 per week	5/05/2003	No Change
Pre School Dance	Special Revenue	Resolution	$35 - $45 per session	5/05/2003	No Change
Quitling	Special Revenue				New - $45 -$75
Romp and Learn	Special Revenue	Resolution	$50 per week or $175 per month	4/27/2005	No Change
Safety Training for swim coaches	General Fund	Resolution	$100 per session plus books	4/27/2005	No Change
SAT Preparatory	Special Revenue	Resolution	$40		No Change
Schools Out Special	Special Revenue	Resolution	$20 per day	4/27/2005	No Change
Ski Club	Special Revenue	Resolution	$200 - $310	5/11/2004	$200 - $380
Skyhawks/ Mini Hawks	Special Revenue	Resolution	$85 - $150	5/05/2003	No Change
Soccer Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003	No Change
Special Events - One Day	Special Revenue		Free - $10		Free - $10
Special Needs - Adults Program	Special Revenue	Resolution	$25 per quarter	5/11/2004	No Change
Special Needs - Youth Program	Special Revenue	Resolution	$55 per session	5/11/2004	No Change
Special Needs Camp	Special Revenue	Resolution	$90 per week	5/05/2003	No Change
Student Ceramics	Special Revenue	Resolution	$35 - $110	5/05/2003	No Change
Student Open Basketball	General Fund	Resolution	Free to residents with valid school ID or Recreation pass	5/11/2004	No Change
Summer Youth Theater	Special Revenue	Resolution	$85 - $110	5/05/2003	$100 - $160
Summer Youth Theater - Non-resident	Special Revenue		$150	4/24/2006	$140 - $200
Super Saturdays	Special Revenue	Resolution	$25	5/11/2004	No Change
Swim daily fee - non resident - Adult	General Fund	Resolution	$5 per day	6/21/1999	No Change
Swim daily fee - non resident - Child	General Fund	Resolution	$3 per day	6/21/1999	No Change
Swim daily fee - non resident - Senior	General Fund	Resolution	$3 per day	4/25/2001	No Change
Swim daily fee - resident - Adult	General Fund	Resolution	$2.50 per day	6/21/1999	No Change
Swim daily fee - resident - Child	General Fund	Resolution	$1.50 per day	6/21/1999	No Change
Swim daily fee - resident - Senior	General Fund	Resolution	$1.50 per day	4/25/2001	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (continued)					
Swim Lessons - Adult	General Fund	Resolution	$50	5/11/2004	No Change
Swim Lessons - Child	General Fund	Resolution	$30 Mon-Thurs per two-wk session (make up lessons Fri)	4/27/2005	No Change
Swim Lessons - Family maximum	General Fund	Resolution	$62	4/27/2005	No Change
Swim Lessons - Two Children	General Fund	Resolution	$46 Mon-Thurs per two-wk session (make up lessons Fri)	4/27/2005	No Change
Swim Pass - Non resident - Adult (17 and over)	General Fund	Resolution	$70	5/05/2003	No Change
Swim Pass - Non resident - Child (16 and under)	General Fund	Resolution	$50	5/05/2003	No Change
Swim Pass - Non resident - Family	General Fund	Resolution	$120	5/05/2003	No Change
Swim Pass - Non resident - Senior Citizen	General Fund	Resolution	$50	5/05/2003	No Change
Swim Pass - Resident - Adult (17 and over)	General Fund	Resolution	$35	5/05/2003	No Change
Swim Pass - Resident - Child (16 and under)	General Fund	Resolution	$25	5/05/2003	No Change
Swim Pass - Resident - Family	General Fund	Resolution	$60	5/05/2003	No Change
Swim Pass - Resident - Senior Citizen	General Fund	Resolution	$25	5/11/2004	No Change
Swing and Swim	Special Revenue	Resolution	$45 - $50 per session	5/05/2003	No Change
T - Ball	Special Revenue	Resolution	$45	5/05/2003	No Change
Taking the Lead	Special Revenue				New - $20 - $80
Tai Chi Chuan	Special Revenue	Resolution	$60 - $100 per session	5/05/2003	No Change
Tennis Camp	Special Revenue	Resolution	$87-$110	5/05/2003	No Change
Tennis classes (4 sessions)	Special Revenue	Resolution	$35 - $50 varying number of sessions	5/11/2004	No Change
Tumbling	Special Revenue	Resolution	$50 - $75 per session (winter)	5/5/2003	No Change
Water Aerobics	Special Revenue	Resolution	$50 - $100	4/27/2005	No Change
Windsor Instructional Basketball - Family maximum	Special Revenue	Resolution	$85	4/24/2006	$90
Windsor Instructional Basketball - First child	Special Revenue	Resolution	$45	4/24/2006	$50
Windsor Instructional Basketball - Second child	Special Revenue	Resolution	$70	4/24/2006	$75

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (continued)					
Windsor Sports Academy	Special Revenue				New - $75 - $150
Windsor Youth Theater	Special Revenue	Resolution	$100 residents / $130 non-residents	4/24/2006	$100 - $160
Windsor Youth Theater - non-Resident	Special Revenue		$140 - $200/non-residents		new fee for non-residents $140 - $200
Working Women's Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	No Change
Yoga	Special Revenue	Resolution	$35 - $60 per session	5/05/2003	$60 - $80 per session
Youth Band	Special Revenue	Resolution	$100 plus bus fee	4/24/2006	No Change
Rentals					
Auditorium	General Fund	Resolution	$70 per hour	4/24/2006	$75 per hour
Cafeteria	General Fund	Resolution	$65 per hour	4/24/2006	$70 per hour
Classrooms	General Fund	Resolution	$25 - $45 per hour	4/27/2005	No Change
Community Room (330 Windsor Ave.)	General Fund	Resolution	$25 / hour rental rate	5/11/2004	Omit, falls with classroom rate
Gymnasium (full)	General Fund	Resolution	$65 per hour	4/24/2006	$70 per hour
Gymnasium (half)	General Fund	Resolution	$45 per hour	4/24/2006	$50 per hour
Indoor Playscape Party - Non-Resident	Special Revenue	Resolution	$160 - $325 per party	4/24/2006	No Change
Indoor Playscape Party - Resident	Special Revenue	Resolution	$95 - $220 per party	4/27/2005	No Change
Northern Connecticut Ballet	General Fund	Resolution	$150 per month	4/24/2006	$210
Park Pavilion Rental (Washington / Sharshon)	Special Revenue				New - $25 per 4 hours
NORTHWEST PARK					
Rental of storage space at LPW	General Fund	Resolution	$1.50 - $2.00 per sq. ft.	5/11/2004	No Change
Soccer field permits -not sponsored	General Fund	Resolution	$15 per field	5/05/2003	No Change
Softball field permits-co-sponsored	General Fund	Resolution	$15 per field	5/05/2003	No Change
Softball field permits-not sponsored	General Fund	Resolution	$20 per field	5/05/2003	No Change
Windsor Jesters	General Fund	Resolution	$140 per month	4/24/2006	No Change
Windsor School of Self Defense	General Fund	Resolution	$35 per hour 1/2 gym	5/05/2003	Discontinued
Winter Youth Theater	General Fund	Resolution	$130 per month	5/11/2004	Discontinued

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
NORTHWEST PARK (continued)					
Public Programs	Special Revenue	Resolution	$2/person to $20/person depending on activity	4/27/2005	$2/person to $100/person depending on activity
Pavilion Full Day Rental - Resident	General Fund				new fee structure - $50
Pavilion Rental - Non-resident	General Fund	Resolution	$100 + $100 sec. dep.	5/06/2002	Full Day Rental - new fee structure
Pavilion Half Day Rental - Resident	General Fund				New fee structure - $25
Pavilion Half Day Rental - Non-resident	General Fund				New fee structure - $50 + $100 sec. deposit
Warming Shed Full Day Rental - Resident	General Fund				New fee structure - $30
Warming Shed Full Day Rental - Non-resident	General Fund				New fee structure - $100 + $100 sec. deposit
Warming Shed Half day Rental - Resident	General Fund				New fee structure - $15
Warming Shed Half Day Rental - Non-resident	General Fund				New fee structure - $50 + $100 sec. deposit
Community Gardens	General Fund	Resolution	$30/season	4/24/2006	$45/season
Community Gardens (non-resident)	General Fund	Resolution	$45/season	4/24/2006	No Change
Indoor Facility Rental - Resident	General Fund	Resolution	$60/hrs + $100 deposit	4/27/2005	$60/2hrs Nature Center Rental
Indoor Facility Rental - Non-resident	General Fund				New fee structure - Nature Center Rental - $80/2 hrs + $100 deposit
XC Ski - Full Day	Special Revenue	Resolution	$12	5/06/2002	No Change
HUMAN SERVICES					
Senior Services					
XC Ski - Half Day	Special Revenue	Resolution	$9	5/06/2002	No Change
School Programs	Special Revenue	Resolution	$75/hour and up	4/26/2000	No Change
Nature Camp - half day - Resident	Special Revenue	Resolution	$85/week	4/27/2005	No Change
Nature Camp - half day Non-resident	Special Revenue	Resolution	$95/week	4/27/2005	No Change
Nature Camp - whole day - Resident	Special Revenue	Resolution	$145/week	4/27/2005	$145 - $190/week
Nature Camp - whole day Non-resident	Special Revenue	Resolution	$155/week	4/27/2005	$155 - $200/week
Note: Children ages 2 and under can participate in community events at no charge					
Adults in Motion	Special Revenue		$12 - $25	5/11/2004	No change
Adults in Motion - Drop-in	Special Revenue		$3 - $5	4/27/2005	No change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Senior Services (continued)					
Aerobics/Young at Heart	Special Revenue		$15 - $28	4/27/2005	No change
Young at Heart - Drop-in	Special Revenue		$2.50 - $5	5/11/2004	No change
Card Making	Special Revenue		$2 - $4	5/11/2004	No change
Ceramics	Special Revenue		$7 per class	5/11/2004	No change
Computer Classes	Special Revenue		$15 - $30	5/11/2004	No change
Computer Classes - Non-resident	Special Revenue		$23 - $38	5/11/2004	No change
Special Events - One Day	Special Revenue		$2 - $10	5/11/2004	$5 - $15
Light Fantasia / Forest Park	Special Revenue		$3 - $6	5/11/2004	No change
Parties	Special Revenue		$5 - $30	5/11/2004	No change
Stretching - Drop-in	Special Revenue		$3 - $6	5/11/2004	No change
Tai Chi Beginner	Special Revenue		$32 - $40	5/11/2004	No change
Trips Day	Special Revenue		$12 - $18	5/11/2004	No change
Water Aerobics	Special Revenue		$52.50 - $98	5/11/2004	No change
Water Aerobics - Non-resident	Special Revenue		$73 - $108	5/11/2004	No change
Yoga	Special Revenue		$21 - $60	5/11/2004	No change
Yoga - Drop-in	Special Revenue		$4-$8	5/11/2004	No change
Fitness Center Membership - 3 months	Special Revenue		$25	4/24/2006	$30
Fitness Center Membership - 6 months	Special Revenue		$40	4/24/2006	$45
Fitness Center Membership - 1 year	Special Revenue		$70	4/24/2006	$75
Senior Center Membership Fee - 1 year	Special Revenue				$10
Senior Center Membership Fee - non-resident - 1 year	Special Revenue				$20
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		No change
17,001 - 21,000	10 8 6 4	2 2	2		No change
21,001 - 25,000	15 12 9 6	4 2	2		No change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Youth Services Bureau					
25,001 - 30,000	20 16 12 8	6 4	2		No change
30,001 - 35,000	25 20 15 10	8 6	4		No change
35,001 - 40,000	30 25 20 15	10 8	5		No change
40,001 - 45,000	35 30 25 20	15 10	8		No change
45,001 - 50,000	40 35 30 25	20 15	10		No change
50,001 - 60,000	40 40 35 30	25 20	15		No change
60,001 - 70,000	40 40 40 35	30 25	20		No change
70,001 - 80,000	40 40 40 40	35 30	25		No change
80,001 - 90,000	40 40 40 40	40 35	30		No change
90,001 and up	40 40 40 40	40 40	40		No change
Summer Adventures	Special Revenue	Resolution	$85 - $200 per week	5/11/2004	$100 - $220
Adventure Challenge Games	Special Revenue	Resolution	$35 - $50 per session	5/11/2004	Discontinued
HOPE Community Leadership	Special Revenue	Resolution	$10 per session	5/11/2004	Discontinued
Teen Adventure Club	Special Revenue	Resolution	$10 - $20 per session	5/11/2004	No Change
Youth Adventures After School	Special Revenue				$50 per session
Leader in Training Program	Special Revenue	Resolution	$50 per two-week session	5/11/2004	$20 - $50 per session
Adventure Arts Program	Special Revenue	Resolution	$22 - $45	5/11/2004	Discontinued
Adventure Schools Out Special	Special Revenue	Resolution	$15 per day	5/11/2004	$20 per day
Middle School Club Café	Special Revenue	Resolution	$6 - $7 / dance	5/03/2003	No Change
Babysitting Course - resident	Special Revenue	Resolution	$10 per course	5/03/2003	$15 per course
Babysitting Course - non-resident	Special Revenue	Resolution	$14 per course	5/03/2003	$20 per course
Parent Center Programs					
Moving to Music	Special Revenue	Resolution	$3 - $6 per class	4/24/2006	No Change
More Moving to Music	Special Revenue	Resolution	$3 - $6 per class	4/24/2006	No Change
Creative Movement	Special Revenue	Resolution	$3 - $6 per class	4/24/2006	No Change
Music & Imagination	Special Revenue	Resolution	$3 - $6 per class	4/24/2006	No Change
Fun With	Special Revenue	Resolution	$3 - $6 per class	4/24/2006	No Change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
INFORMATION SERVICES					
Town Clerk					
Animal Licenses:					
Spayed Female or Neutered Male Dog	General Fund	CGS 22-340	$8	5/05/2003	No Change
Unspayed Female or Unneutered Male Dog	General Fund	CGS 22-340	$19	4/27/2005	No Change
New Owner of Already Licensed Dog	General Fund	CGS 22-338	$1	10/01/1989	No Change
Hunting & Fishing Licenses - Resident:					
Hunting	General Fund	CGS 26-28	$14	5/05/2003	No Change
Junior Hunting	General Fund	CGS 26-28	$3	1/01/1992	No Change
Fishing	General Fund	CGS 26-28	$20	5/05/2003	No Change
Hunting & Fishing	General Fund	CGS 26-28	$28	5/05/2003	No Change
Trapping	General Fund	CGS 26-28	$25	5/05/2003	No Change
Junior Trapping	General Fund	CGS 26-28	$3	1/01/1992	No Change
Hunting & Fishing Licenses - Non Resident:					
Hunting	General Fund	CGS 26-28	$67	5/05/2003	No Change
Junior Hunting	General Fund	CGS 26-28	$3	1/01/1992	No Change
Fishing	General Fund	CGS 26-28	$40	5/05/2003	No Change
Hunting & Fishing	General Fund	CGS 26-28	$88	5/05/2003	No Change
Three Day Fishing	General Fund	CGS 26-28	$16	5/05/2003	No Change
Pheasant Tags	General Fund	CGS 26-28	$14	5/05/2003	No Change
Resident - Over 65 - Lifetime	General Fund	CGS 26-28	$0	4/24/2006	No Change
Handicapped	General Fund	CGS 26-28	$0	1/01/1992	No Change
Recording Legal Documents					
Legal Documents: Historic Preservation Fee	General Fund	PA-00-146	$3.00 per document	7/01/2000	No Change
Legal Documents: Open Land Preservation	General Fund	PA-05-228	$30.00 per document	10/01/2005	No Change
Legal Documents - First Page - Fee		CGS 7-34a	$10	7/1/1989	
plus Historic Preservation Fee		PA-00-146	$3	7/1/2000	
plus Open Land Preservation Fee	General Fund	PA-05-228	$30	10/1/2005	No Change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Town Clerk (continued)					
Legal Documents - Each Additional Page	General Fund	CGS 7-34a	$5	7/01/1989	No Change
Trade Names - First Page	General Fund	CGS 7-34a	$5	7/01/1989	No Change
Trade Names - Each Additional Page	General Fund	CGS 7-34a	$5	7/01/1989	No Change
Subdivision Maps (Indexing)	General Fund	CGS 35-1	$20	10/01/1982	No Change
Plot Plan Maps (Indexing)	General Fund	CGS 7-31	$10	10/01/1982	No Change
Sales Ratio	General Fund	CGS 7-34a	$2	7/01/1982	No Change
Documents With no Known Last Address of Grantee	G/F	CGS 7-34a	$5	7/01/1982	No Change
Notary Public - Certificate of Appointment	G/F	CGS 3-94	$10	7/01/1982	No Change
Notarize Document	G/F	Resolution	$2 per document	5/06/2002	No Change
Local Conveyance Tax	G/F	CGS 12-494	0.0025 times sale price	5/05/2003	No Change
Sale of Publications and Materials					
Agenda, Including Minutes and Backup	General Fund	Resolution	$65 per year	2/07/1994	No Change
Agenda, With Minutes	General Fund	Resolution	$30 per year	2/07/1994	No Change
Agenda Only	General Fund	Resolution	$15 per year	2/07/1994	No Change
Floppy Diskette - File Stored on a PC	General Fund	Resolution	$30-resident; $500-commercial	6/21/1999	No Change
Lamination of Wallet Size items	General Fund	Resolution	$1	3/21/1988	No Change
Photocopies					
Land Records - per page	Special Revenue	P.A. 00-92	$1	10/01/2000	No Change
Miscellaneous - Per Page	Special Revenue	Resolution	$0.50	10/15/1990	No Change
Certification of a Photocopied Document	Special Revenue	Resolution	$1 per document	1/21/1986	No Change
Photocopy document to be certified - per page (excludes .50 Copy Fee)	Special Revenue	P.A. 00-92	$1	10/01/2000	No Change
Street Map	General Fund		$2 MDC map; or free street map	5/05/2003	No Change
Town Charter	General Fund	Resolution	$10	6/21/1999	No Change
Town Code of Ordinances - Binder	General Fund	Resolution	$75	4/27/2005	No Change
Town Code of Ordinances - No Binder	General Fund	Resolution	$60	4/27/2005	No Change
Town Code Supplemental Service	General Fund	Resolution	$1 per 2 sided pg.	6/21/1999	No Change

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Town Clerk (continued)					
Vital Statistics					
Birth Certificate – Certified	General Fund	CGS 7-74	$5	7/01/1989	No Change
Birth Certificate - Certified - Wallet Size	General Fund	CGS 7-74	$5	7/01/1989	No Change
Death Certificate – Certified	General Fund	CGS 7-74	$5	7/01/1989	No Change
Marriage License	General Fund	CGS 7-73	$30	7/01/1992	No Change
Marriage License – Certified	General Fund	CGS 7-73	$5	7/01/1992	No Change
Civil Union License	General Fund	PA 05-10	$30	10/01/2005	No Change
Civil Union License - Certified	General Fund	PA 05-10	$5	10/01/2005	No Change
Burial Permit	General Fund	CGS 7-74	$3	7/01/1989	No Change
OTHER					
Registrars					
Voter List	General Fund	CGS 1-15	$0.25 per page	6/22/1983	No Change
Electronic Voter List Tape (Subject to Approval of Registrars of Voters)	General Fund	Resolution	$200	6/22/1983	No Change
ASSESSEMENT ABATEMENT POLICY					
Application filing fee - assessment abatement incentive	General Fund	Resolution	$500	2/17/2004	No Change
TOWN HALL ROOM RENTAL					
Roger Ludlow Room North - Capacity 40	General Fund	Resolution	$35 per hour	4/24/2006	No Change
Roger Ludlow Room South - Capacity 40	General Fund	Resolution	$35 per hour	4/24/2006	No Change
Roger Ludlow Rooms North and South	General Fund	Resolution	$55/hr or $200/half day	4/24/2006	No Change
Council Chambers - Capacity 200 - 300	General Fund	Resolution	$75/hr; $300 for 1/2 day	4/24/2006	No Change
Council Chambers w/ Full Production and Technical Director	General Fund	Resolution	$250/hr; $600/half day	4/24/2006	No Change
Additional Services					
Monitor & VCR / DVD player	General Fund	Resolution	$30	4/27/2005	No Change

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
TOWN HALL ROOM RENTAL (continued)					
One microphone and PA System	General Fund	Resolution	$55 per hour	4/27/2005	No Change
Council Chambers Video Projector	General Fund	Resolution	$50 per hour	4/24/2006	No Change
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	$73 per day	4/24/2006	No Change
Half Daily Care	08-3-32-343	Resolution	$45 per half day	4/24/2006	No Change
Late Fee	08-3-32-343	Resolution	$15 per 15 min	4/27/2005	No Change
Child Day Care					
Infant/Toddler	05-3-3-31-340	Resolution	$1,140 per month	4/24/2006	$1,175/month
Preschool full time	05-3-3-31-340	Resolution	$860 per month	4/24/2006	$890/month
Elementary Before & After School	05-3-3-31-340	Resolution	$450 per month	4/24/2006	No Change
Elementary After School	05-3-3-31-340	Resolution	$335 per month	4/24/2006	No Change
Elementary Before School	05-3-3-31-340	Resolution	$285 per month	4/24/2006	No Change
Elementary After 1 Day/month	05-3-3-31-340	Resolution	$73 per month	4/24/2006	No Change
Elementary After 2 day/month	05-3-3-31-340	Resolution	$140 per month	4/24/2006	No Change
Elementary After 3 day/month	05-3-3-31-340	Resolution	$187 per month	4/24/2006	No Change
Elementary After 4 day/month	05-3-3-31-340	Resolution	$270 per month	4/24/2006	No Change
Summer Camp 8:30-4:30	05-3-3-31-340	Resolution	$170 per week	4/24/2006	$175 per week
Summer Camp 6:45-5:30	05-3-3-31-340	Resolution	$190 per week	4/24/2006	$195 per week
Montessori Camp 8:30-12	05-3-3-31-340	Resolution	$110 per week	4/24/2006	$115 per week
Montessori Camp 6:45-5:30	05-3-3-31-340	Resolution	$235 per week	4/24/2006	$245 per week
Montessori Toddler	05-3-3-31-340	Resolution	$485 per month	4/24/2006	$500 per month

APPENDIX G

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Child Day Care					
Montessori ½ day	05-3-3-31-340	Resolution	$460 per month	4/24/2006	$475 per month
Montessori extended day	05-3-3-31-340	Resolution	$860 per month	4/24/2006	$885 per month
Montessori full day	05-3-3-31-340	Resolution	$965 per month	4/24/2006	$995 per month
After Hours 5:30 - 7 pm	05-3-3-31-340	Resolution	$8 per day	7/01/1995	No Change
Registration Fees	05-3-3-31-340	Resolution	$15 per year	7/01/1995	No Change
Sibling Discount (applies to lowest tuition)	05-3-3-31-340	Resolution	10%	6/07/1982	No Change
Landfill					
Commercial/Out-of-town business vehicle permit	04-4-48-480	Resolution	$30-$70/vehicle depending on gvw	6/08/1992	No Change
Commercial and industrial refuse	04-4-48-480	Resolution	$50-$80/ton	12/06/1999	No Change
Residential permits	04-4-48-480	Resolution	$75/year or $3/trip or 3 cents/lb. if over 100 lbs.	1/01/1997	No Change
Demolition and bulky waste	04-4-48-480	Resolution	$30-$80/ton	4/27/2005	No Change
Processed Residue	04-4-48-480	Resolution	$48-$60/ton	4/27/2005	No Change
Taylor & Fenn sand	04-4-48-480	Resolution	$51.50/ton	11/04/1997	No Change
Small business recycling drop-off	04-4-48-480	Resolution	$40/ton	7/01/1991	No Change
Tires	04-4-48-480	Resolution	$1 to $3/tire; $120/ton from commercial hauler	10/07/1996	No Change
Contaminated soil	04-4-48-480	Resolution	$20 - $70 per ton	5/11/2004	No Change
Special waste	04-4-48-480	Resolution	$65 - $80 per ton	5/11/2004	No Change
Sale of leaf compost	04-4-48-480	Resolution	$5-$15/cubic yd.	10/07/1996	No Change
Commercial scrap metal	04-4-48-480	Resolution	$0 up to $25.00/ton	5/06/2002	No Change
Commercial scrap metal, requiring removal of refrigerant gases	04-4-48-480	Resolution	$20 per small appliance $30 per large appliance	5/11/2004	No Change
Sale of brush mulch	04-4-48-480	Resolution	$3-$12/cubic yd.	10/07/1996	No Change
Sale of wood mulch	04-4-48-480	Resolution	$3-$12/cubic yd.	10/07/1996	No Change
Difficult to manage MSW	04-4-48-480	Resolution	$65 - $90 per ton	5/11/2004	No Change
Penalty for disposal of unacceptable waste items	04-4-48-480	Resolution	$20 per item	5/11/2004	No Change
Penalty for disposal of recyclables	04-4-48-480	Resolution	$50 per load - flat fee	5/11/2004	No Change

APPENDIX "H"
Charter Provisions Concerning Annual Budget

Town of Windsor
FY 2007 – 2008
Proposed Budget

APPENDIX H

CHARTER PROVISIONS CONCERNING ANNUAL BUDGET

CHAPTER 8. FINANCE AND TAXATION

Sec. 8-1. Departmental estimates.

It shall be the duty of the town manager to compile preliminary estimates for the annual budget. The head of each department, office or agency of the town supported wholly or in part from town funds, or for which a specific town appropriation is made (except the board of education) shall, at least ninety (90) days before the end of the fiscal year file with the town manager, on forms provided by the town manager a detailed estimate of the expenditures to be made by said department or agency and the revenue (other than tax revenues) to be collected thereby in the ensuing fiscal year.

Sec. 8-2. Duties of town manager on budget.

Not later than thirty (30) days before the date of the annual budget meeting of the town, the town manager shall present to the council:

(a) Estimates of revenue, presenting in parallel columns the itemized receipts collected in the last-completed fiscal year, the receipts estimated to be collected during the remainder of the current fiscal year and estimates of the receipts to be collected in the ensuing fiscal year;

(b) Itemized estimates of expenditures, presenting in parallel columns the actual expenditures for each department, office or agency for the last-completed fiscal year, the expenditures as estimated for the current fiscal year and the manager's recommendations of the amounts to be appropriated for the ensuing fiscal year. The town manager shall present reasons for these recommendations. The president of the board of education shall have the same duties and follow the same procedure with respect to the budget for the board of education;

(c) A program previously considered and acted upon by the Town Planning and Zoning Commission, in accordance with section 8-24 of the general statutes, as amended, concerning municipal improvements, of proposed capital projects for the ensuing fiscal year and for the fiscal years thereafter. Estimates of the cost of such projects shall be submitted by each department, office or agency annually in the form and manner prescribed by the town manager. The town manager shall prepare a six-year capital improvements program and shall recommend to the town council those projects to be undertaken during the first year of such program and the method of financing the same. The town council will establish by ordinance a capital improvement committee with at least one representative from the Public Building Commission to advise and assist the town manager in preparing said program for the second through the sixth year of such program.

(d) Nothing herein shall preclude the town council from approving any capital project not included in the above described program.

(e) Times of performance specified in this section are not of the essence, but are goals to be achieved for the orderly processing of the town budget.

Sec. 8-3. Powers and duties of council on budget.

The format of the supporting documentation for the estimates presented to the town council under sections 8-2 (a) and 8-2 (b) shall be determined by the town council before January 15. The town council shall hold one or more public hearings not later than fifteen (15) days before the annual budget meeting at which any elector or taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year. Following receipt of the estimates from the town manager and the president of the board of education and the holding of such public hearing or hearings, the town council shall prepare a budget which complies with any minimum standards or requirements of the state tax department and shall recommend the same to the town

budget meeting of the town. Sufficient copies of said budget shall be made so as to be available for general distribution in the office of the town clerk and the town manager, and at least five (5) days prior to said annual budget meeting the town council shall cause to be published in a newspaper having circulation in the town a summary of the budget showing anticipated revenues by major sources, proposed expenditures by functions or departments, and the amount to be raised by taxation. The budget shall become effective when approved by said annual budget meeting and an official copy shall be filed with the town clerk.

CHAPTER 9. THE TOWN MEETING

Sec. 9-1. Annual budget meeting and special meetings.

(a) Upon town council approval of its recommended annual budget, it shall set a date for an adjourned town meeting vote on the voting machines. If any budget recommendation fails to pass, the council shall make adjustments and resubmit such adjusted budget recommendations to a vote on the voting machines until approved by the voters at which time the final budget shall be considered adopted.

This procedure for the adoption for the annual town budget shall be in lieu of the petition procedures set forth in *Connecticut General Statutes* § 7-7.

(b) Special town meetings shall be called by the town council when required under the terms of this Charter. The procedure for calling a special town meeting shall be as provided in the *Connecticut General Statutes*.

Sec. 9-2. Procedure.

All town meetings shall be called to order by the town clerk or in the absence of the town clerk, by the town manager or the mayor of the council. A moderator shall be elected and all business conducted in the manner now or hereafter provided by the general statutes, except as in this charter otherwise provided. It shall be the duty of the town clerk to serve as clerk of all town meetings but in the absence of the town clerk, an acting clerk may be designated by the meeting.

Sec. 9-3. Appropriation - manner of approval.

(a) Any appropriation in excess of one (1) per cent of the tax levy in the fiscal year for which the appropriation is made in addition to or supplementary to the annual budget appropriation, the issuance of bonds or notes in excess of two (2) per cent of the tax levy for the fiscal year in which the borrowing is made except notes in anticipation of taxes to be paid within the fiscal year in which issued and any ordinance providing for the sale of real estate of the town valued in excess of ten thousand dollars ($10,000.00) used or reserved for town purposes or any appropriation for the purchase of real estate valued in excess of ten thousand dollars ($10,000.00) for such purposes, shall become effective only after it has been adopted at a town meeting by the vote of a majority of those present and entitled to vote at such meeting, except that any appropriation in excess of three (3) percent of the tax levy for the fiscal year for which the appropriation is made in addition to or supplementary to the annual budget appropriation and any bond issue or issuance of notes or other borrowing in excess of three (3) percent of the tax levy for the fiscal year for which the borrowing is made in any fiscal year shall only require approval by referendum vote on the voting machines at any regular or special election. The town meeting shall not act upon any proposal for the sale or purchase of real estate or the issuance of bonds or other borrowing, except upon the recommendation of the town council contained in a resolution of said town council nor act upon any appropriation which has not been acted upon by the town council. The town meeting shall not increase the amount of any appropriation above the amount recommended by the town council or make any appropriation not recommended by the town council and shall not increase the amount of any bond issue above the amount recommended by the council.

(b) The annual budget shall be adopted in accordance with the procedures set forth in § 9-1.

(c) If the voters disapprove the budget appropriation recommended by the town council, the annual budget appropriation for the then existing fiscal year shall be continued until the new budget appropriation is adopted.

APPENDIX "I"
Glossary

Town of Windsor
FY 2007 – 2008
Proposed Budget

APPENDIX I

GLOSSARY OF TERMS

ACCOUNTING SYSTEM: The total set of records and procedures which are used to record, classify and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at that time or not).

APPROPRIATION: An authorization made by the legislative body of a government that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

ASSESSED VALUATION: A valuation set upon real estate and certain personal property by the Town Assessor as a basis for levying property taxes.

ASSETS: Property owned by a government that has a monetary value.

BOND: A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

BUDGET DOCUMENT: The official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of or supplemental to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the Town Manager and budget officer (if not the chief executive).

CAPITAL ASSETS: Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL IMPROVEMENT PROGRAM: A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year and the method of financing those expenditures.

CAPITAL OUTLAYS: Expenditures for the acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.

CONTINGENCY ACCOUNT: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

DEBT SERVICE: Payment of interest and repayment of principal to holders of a government's debt instruments.

DEFICIT: (1) The excess of an entity's liabilities over its assets. (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.

DEPRECIATION: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration,

action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

ENTERPRISE FUND: A fund established to account for operations financed in a manner similar to a private business enterprise; i.e., where the costs of providing goods and services to the public are financed or recovered through user charges.

EXPENDITURES: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

FULL FAITH AND CREDIT: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds.)

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

FUND BALANCE: The excess of a fund's assets over its liabilities. A negative fund balance is sometimes called a deficit.

GENERAL FUND: The fund supported by taxes, fees and other revenues that may be used for any lawful purpose.

GENERAL OBLIGATION BONDS: When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

GRANT: A contribution of assets (usually cash) from one governmental unit or other organization to another unit or organization. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

MATURITIES: The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

MILL: The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of property valuation.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

OBJECT OF EXPENDITURE: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditures include:

- personal services (salaries and wages);
- contracted services (maintenance contracts);
- supplies and materials; and
- capital outlays.

OPERATING BUDGET: A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

OPERATING TRANSFER: Routine and/or recurring transfers of assets between funds.

APPENDIX I

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.