2010/2011

Town of South Windsor Budget

APPROVED

Our Vision

To create an environment where residents, the business community, town officials and government work together to maximize the quality of life in the community.

The Town will achieve its vision by providing cost effective, quality municipal services, and by implementing progressive and innovative strategies to:

- *Establish a balanced economic base*
- *Responsibly manage financial resources*
- *Promote public safety*
- *Provide high quality education for our children*
- *Maintain and expand the existing infrastructure*
- *Deliver exceptional public works services, human services, recreational and cultural services*
- *Preserve open space and protect the environment*

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One Town One Future

TOWN SEAL

SOUTH WINDSOR · CONNECTICUT

INCORPORATED 1845

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TOWN OF SOUTH WINDSOR
Budget Adjustments Summary
2010/2011

	G/L Account	Amount
TOTAL REVENUE PROPOSED BY TOWN MANAGER		**98,747,333**
Additional Revenue Adjustments:		
Current Taxes		(4,618,633)
Prior Year Taxes		50,000
Supplemental Motor Vehicle		35,000
Building Permits		400,000
Town Clerk Fees		35,000
Town Manager Rental Income		15,000
Fire Inspection Fees		110,000
Appropriation From Fund Balance		800,000
COUNCIL APPROVED REVENUE BUDGET		**95,573,700**
TOTAL EXPENDITURES PROPOSED BY TOWN MANAGER		**98,747,333**
Additional Expenditure Adjustments:		
Board of Education		(1,887,407)
Town Council	Fees & Memberships	(1,800)
Town Manager	Professional	(4,500)
Town Manager	Fees & Memberships	(2,500)
Human Resources	Recruitment & Training	(4,000)
Town Clerk	Full-Time Salaries	(25,000)
Information Technology	Maintenance Contracts	(1,000)
Police - Operations	Full-Time Salaries	(100,000)
Police - Operations	Overtime	(100,000)
Public Works - Street Services	Overtime	(50,000)
Public Works - Street Services	Highway Materials	(10,000)
Public Works - Street Services	Rentals & Leases	(10,500)
Public Works - Street Services	Department Equip	(150,000)
Recreation - Administration	Full-Time Salaries	(100,000)
Recreation - Administration	Rentals & Leases	(1,652)
Health Department	Full-Time Salaries	(30,000)
Social Security Taxes	Employee Benefits	(50,000)
Heath Insurance	Employee Benefits	(415,274)
Contingency	Other Purch Services	(50,000)
Salary Contingency	Other Purch Services	(10,000)
Town Manager Directed Reductions	See Next Page	(170,000)
COUNCIL APPROVED EXPENDITURE BUDGET		**95,573,700**

TOWN OF SOUTH WINDSOR
Town Manager Directed Reductions
2010/2011

	G/L Account	Amount
Central Services	Part-Time Wages	(1,998)
Total Quality Management	Operating Materials	(1,385)
Fire Marshal	Part-Time Wages	(21,399)
Public Works - Street Services	Overtime	(19,100)
Public Works - Fleet Services	Overtime	(5,600)
Public Works - Parks & Grounds	Full-Time Salaries	(74,056)
Public Works - Parks & Grounds	Overtime	(20,000)
Public Works - Refuse & Recycling	Department Equip	(19,000)
Pension	Employee Benefits	(8,900)
Social Security Taxes	Employee Benefits	15,028
Health & Life Insurance	Employee Benefits	(13,590)
TOTAL TOWN MANAGER DIRECTED REDUCTIONS		(170,000)

BUDGET POLICY

The Town of South Windsor adopts its General Fund and Special Revenue Fund budgets in accordance with the provisions of its Charter and the Connecticut General Statutes. The adopted budgets cover the fiscal year beginning July 1 and ending June 30.

After considering the level of activity in their current year budgets, the feasibility of adding new programs or deleting existing programs, and the services required to be provided, the departments prepare their budget requests for the next fiscal year and submit them to the Town Manager for his review. The Town Manager reviews the budget requests and makes any necessary adjustments, taking into account the needs of the departments, the budget objectives of the Town Council, and the goals of the Town's Strategic Plan. The Town Manager's proposed General Fund and Special Revenue Fund budgets are then presented to the Town Council.

The Town Council schedules numerous meetings to discuss the proposed budgets. After holding a public hearing to receive citizen input on the proposed budgets, the Town Council modifies the budgets as it deems appropriate and adopts the General Fund and Special Revenue Fund budgets.

In addition to the department requests, Town Manager's proposed budgets, and Council adopted budgets, the budget document also contains Program Descriptions, a Summary of Accomplishments, and a Listing of Objectives for each division.

All unexpended appropriations of the General Fund and Special Revenue Funds lapse at year-end. Expenditures may not legally exceed budgeted appropriations at the department level. Budget transfers within a department can be authorized by the Department Head and Town Manager. All other transfers require a resolution to be passed by the Town Council.

Annually, the Town Council adopts a ten-year Capital Improvement Plan. This plan is reviewed and modified by the Capital Projects Committee as necessary. The Capital Projects Committee, which consists of elected officials and staff from both the Town and Board of Education, determines the priority of each project and decides which year the projects should be completed. The ten-year Capital Improvement Plan, as recommended by the Capital Projects Committee, is submitted to the Town Council for their review and consideration as part of the Town Manager's proposed budget.

General Fund

The General Fund accounts for all of the Town's revenues and expenditures, except for those specific activities that are accounted for in another fund.

Special Revenue Funds

Special Revenue Funds account for the revenues and expenditures of specific activities.

The Sewer Fund accounts for the collection of user fees, connection charges, assessments, and liens. These revenues pay for the expenditures associated with the operation of the Treatment Plant.

BUDGET POLICY (continued)

The Recreation Fund accounts for the operation of recreation programs. Program user fees are collected and used to cover program specific expenditures. However, this fund currently does not include the costs associated with the administration of the Recreation Department. Such costs are incorporated in the General Fund.

Capital Projects Fund

This fund accounts for transfers, revenues and expenditures associated with the completion of major capital improvements. All projects are authorized by the Town Council, based on citizen input, staff recommendations, and the adopted ten-year Capital Improvement Plan. Unexpended Capital Project Funds do not lapse at year-end. The funds are available in subsequent years until the project is complete. All open capital projects are reviewed annually to determine their status. Any remaining balances for completed projects are closed and transferred to another project or fund balance by Council Resolution. This program is funded by General Fund appropriations, bond issues, and Federal and State grants.

GLOSSARY

Annual Budget: A budget, which is adopted by the Town Council, for a specific fiscal year.

Appropriation: A legal authorization granted by a legislative body to expend funds and/or incur obligations for specific purposes.

Basis of Accounting: A term used to refer to when revenues and expenditures are recognized and reported in the financial statements.

Bond: The borrowing of funds from the general public, on a long-term basis, for a specific purpose. The borrowed funds, plus interest at a specified rate, are paid-off in installments on specified dates usually over twenty or thirty years.

Bond Anticipation Note: A short-term interest-bearing note issued by a government in anticipation of issuing a bond at a later date. The note is retired from proceeds of the bond issue to which it is related.

Budget: A plan of financial operation for a definite period of time based on estimated expenditures and the proposed means of financing them.

Capital Improvement Plan: A plan for funding capital expenditures each fiscal year for a specific number of years. It identifies, by fiscal year, each project the Town intends to complete.

Contingency: A budgetary reserve set-aside for emergencies or unexpected expenditures not otherwise budgeted for. The use of contingency requires the approval of the Town Council.

Encumbrance: A commitment related to unperformed contracts for goods or services. Used in budgeting, an encumbrance is not a GAAP expenditure or liability, but represents the estimated expenditure that will result if unperformed contacts in process are completed.

Fund: An accounting entity with a self-balancing set of accounts in which assets, all related liabilities, equity, and changes therein are recorded. Each fund is established to report on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: The difference between fund assets and fund liabilities of governmental funds.

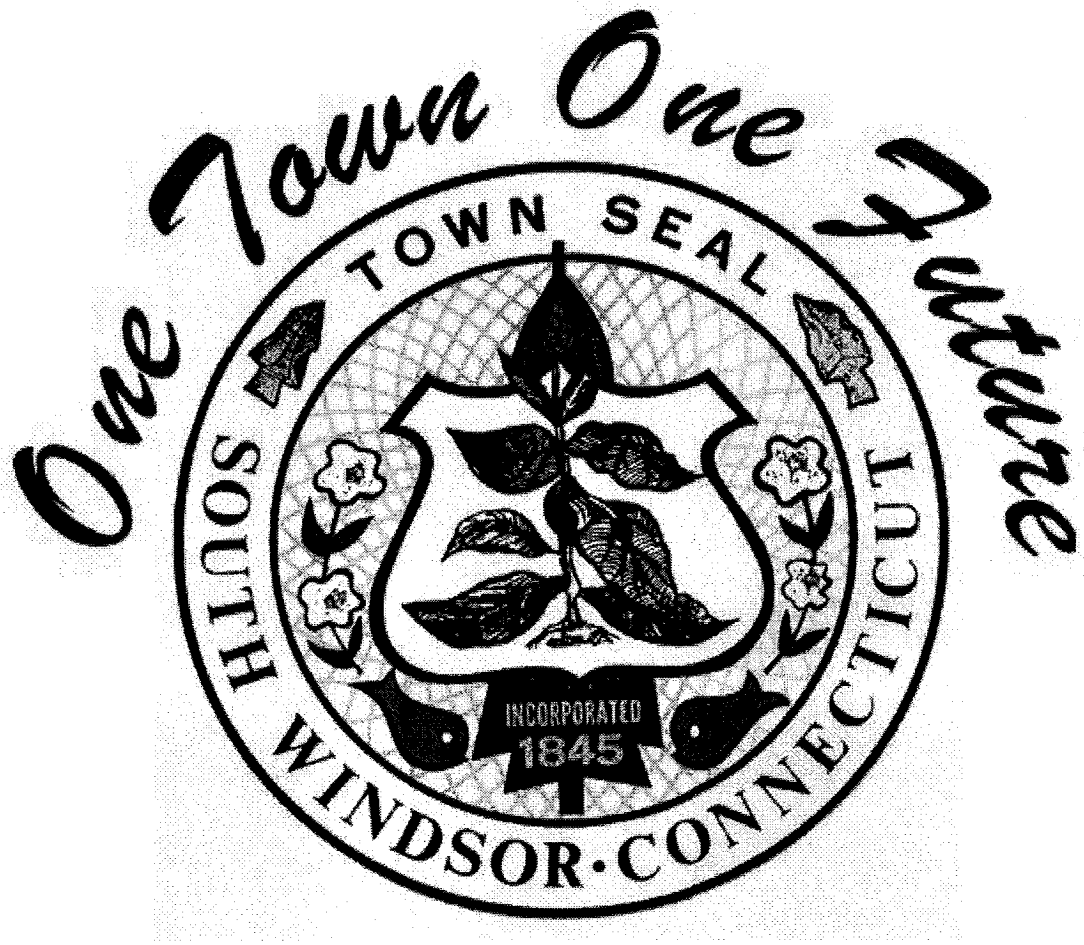
GAAP: Generally Accepted Accounting Principles.

Grand List: The total assessed value of residential, industrial, commercial and personal property and motor vehicles using a ratio of 70%, in accordance with State statutes and recommended guidelines. The grand list is established on October 1 each year for the following fiscal year budget.

Grants: A contribution of cash or other assets from another entity to be used or expended for a specified purpose or activity. A majority of grant funds received are from the State of Connecticut and the Federal Government.

Mill Rate: The rate applied against assessed values to determine applicable taxes.

Program Description: A brief explanation of the services provided and/or activities performed by the specific Board, Commission, Department, or Division.



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GENERAL FUND

TOWN OF SOUTH WINDSOR

Comparison of Annual Revenues

Description	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
GENERAL PROPERTY TAXES					
CURRENT TAXES	66,382,844	67,605,383	71,654,916	74,677,334	76,311,208
PRIOR YEAR	968,508	512,534	547,310	550,000	475,000
INTEREST	676,136	403,559	394,895	300,000	300,000
LIENS	11,131	4,438	6,312	4,000	4,000
SUPPLE. MOTOR VEHICLE	653,749	693,084	574,603	575,000	485,000
SUSPENSE	0	0	0	0	0
Total	68,692,368	69,218,998	73,178,036	76,106,334	77,575,208
STATE OF CT FOR EDUCATION					
SCHOOL BUILDING GRANTS	1,040,438	982,995	924,524	866,524	696,078
EDUCATION COST SHARING	10,549,634	12,600,031	13,040,783	13,167,780	11,321,457
Total	11,590,072	13,583,026	13,965,307	14,034,304	12,017,535
STATE OF CT FOR OTHER PURPOSE					
PROPERTY TAX RELIEF GRANT	87,706	131,958	0	0	0
ELDERLY TAX FREEZE	5,887	3,952	3,371	3,000	3,000
STATE IN LIEU OF TAXES	116,084	124,592	130,793	92,788	68,343
ELDERLY TAX RELIEF	136,755	0	136,745	125,300	125,300
STATE SUNDRY GRANTS	62,030	25,414	62,693	53,736	25,000
YOUTH SERVICE GRANT	22,576	22,574	22,574	20,000	20,000
TELEPHONE ACCESS RELIEF	90,689	98,259	86,567	86,566	80,000
MANUFACTURERS EQUIPMENT	803,877	1,018,323	983,957	983,956	1,240,000
DOT ELDERLY TRANSPORTATION	0	30,345	30,345	0	0
ADD'L VETERAN'S EXEMPTION	16,592	18,970	15,355	16,000	16,000
Total	1,342,196	1,474,388	1,472,400	1,381,346	1,577,643
INTERGOVTL (OTHER THAN STATE)					
IN LIEU OF TAXES	0	23,306	24,190	20,000	20,000
BOE APPROPRIATION REIMB	0	0	0	0	1,834,504
Total	0	23,306	24,190	20,000	1,854,504
LOCAL REVENUES					
BUILDING PERMITS	969,440	554,961	376,701	500,000	750,000
TOWN MANAGER'S RENTS/FEES	6,610	13,272	16,492	3,300	18,300
PROBATE COURT RENTALS	0	0	0	1,180	0
TOWN CLERK FEES	657,905	536,815	415,241	450,000	410,000
PLANNING & ZONING FEES	11,285	21,492	5,029	10,000	5,000

TOWN OF SOUTH WINDSOR

Comparison of Annual Revenues

Description	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
LOCAL REVENUES - (continued)					
GENERAL GOV. SUNDRY	69,903	908,496	135,349	125,005	75,000
POLICE	28,089	29,493	28,623	26,000	26,000
LIBRARY FINES & FEES	25,255	25,628	27,800	18,000	25,000
EDUCATION RENTALS	16,889	28,151	96,188	10,000	10,000
ENGINEERING PERMITS	4,076	5,860	4,185	2,000	2,000
ZONING BOARD OF APPEALS	3,200	2,690	1,600	2,000	2,000
REFUSE & RECYCLING FEES	59,442	107,602	71,108	103,732	143,270
FIRE MARSHAL FEES	0	18,239	12,547	25,000	120,000
Total	1,852,094	2,252,699	1,190,863	1,276,217	1,586,570
MISCELLANEOUS					
GENERAL FUND INTEREST	949,277	1,009,206	331,776	385,000	125,000
CANCEL PR YEAR ENCUMBRANCE	113,731	163,286	320,922	0	0
PRIOR PERIOD ADJUSTMENT	0	(22,777)	0	0	0
BOND REFUNDING PREMIUM	0	0	88,478	0	0
Total	1,063,008	1,149,715	741,176	385,000	125,000
TRANSFERS					
GENERAL FUND SURPLUS	1,300,000	0	1,000,000	800,000	800,000
SEWER TAX COLLECTION SVC.	37,240	37,240	37,240	37,240	37,240
Total	1,337,240	37,240	1,037,240	837,240	837,240
TOTAL REVENUE	85,876,978	87,739,371	91,609,212	94,040,441	95,573,700

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2007/2008 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
GENERAL GOVERNMENT				
LEGISLATIVE				
TOWN COUNCIL	134,105	142,177	154,117	206,540
Total	134,105	142,177	154,117	206,540
BOARDS & COMMISSIONS				
HUMAN RELATIONS COMMISSION	2,461	2,500	2,500	2,500
HISTORIC DISTRICT COMMISSION	967	846	1,000	1,000
PUBLIC BUILDING COMMISSION	0	0	520	520
HOUSING AUTHORITY	3,696	2,970	4,476	4,476
S. W. REDEVELOPMENT AGENCY	0	579	1,000	1,000
INLAND/WETLANDS COMM.	5,930	4,305	5,525	5,525
LAND PRESERVATION ADVISORY	175	45	300	300
OPEN SPACE TASK FORCE	0	487	750	750
EMERGENCY RESPONSE	0	0	0	0
PARK & RECREATION COMMISSION	645	4,448	4,500	4,500
JUVENILE FIRESETTER PREV. COMM.	0	0	1,500	1,500
PLANNING & ZONING COMMISSION	8,821	8,252	7,250	7,250
ZONING BOARD OF APPEALS	2,834	2,165	2,500	2,500
ECONOMIC DEVELOPMENT COMM.	2,552	2,142	4,000	3,000
Total	28,081	28,740	35,821	34,821
JUDICIAL				
PROBATE COURT	8,183	10,927	11,277	11,277
Total	8,183	10,927	11,277	11,277
ELECTIONS				
REGISTRAR OF VOTERS	135,780	117,868	131,502	136,037
Total	135,780	117,868	131,502	136,037
EXECUTIVE				
TOWN MANAGER	393,917	304,471	246,340	255,499
HUMAN RESOURCES	0	156,040	168,722	162,091
Total	393,917	460,511	415,062	417,590
COMMUNITY DEVELOPMENT				
PLANNING DEPARTMENT	275,308	279,951	292,707	305,232
BUILDING DEPARTMENT	211,104	219,893	237,452	227,560
Total	486,412	499,844	530,159	532,792

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2007/2008 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
FINANCE				
ASSESSOR	240,276	243,265	261,240	269,585
BOARD OF TAX REVIEW	79	71	255	255
COLLECTOR OF REVENUE	172,889	184,394	185,739	194,800
FINANCE OFFICE	296,980	311,141	312,831	326,208
Total	710,224	738,871	760,065	790,848
RECORDING & REPORTING				
TOWN CLERK	201,446	195,197	201,226	183,143
Total	201,446	195,197	201,226	183,143
LAW				
TOWN ATTORNEY	191,069	211,037	175,000	175,000
Total	191,069	211,037	175,000	175,000
CENTRAL SERVICES				
TOWN HALL	378,445	332,228	290,235	288,550
INFORMATION TECHNOLOGY	427,551	457,664	460,965	489,832
TOTAL QUALITY MANAGEMENT	15,658	7,971	19,000	17,615
HEALTH & SAFETY COMMITTEE	3,086	60	1,000	1,000
MEDIA	5,717	10,721	12,025	16,984
Total	830,456	808,644	783,225	813,981
Total GENERAL GOVERNMENT	3,119,673	3,213,817	3,197,454	3,302,029
PUBLIC SAFETY				
POLICE PROTECTION				
ADMINISTRATION	358,476	317,180	423,772	456,095
OPERATIONS	3,003,288	3,102,970	2,767,691	2,901,135
SUPPORT SERVICES	1,655,406	1,575,692	1,689,179	1,859,720
COMMUNITY SERVICES	115,072	121,885	131,975	140,720
Total	5,132,242	5,117,728	5,012,617	5,357,670
FIRE PROTECTION				
FIRE MARSHAL	119,204	117,512	146,716	126,851
SW VOLUNTEER FIRE DEPT.	541,334	600,243	585,240	665,462
HYDRANTS & WATER LINES	623,570	671,962	688,928	697,000
Total	1,284,108	1,389,717	1,420,884	1,489,313

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2007/2008 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
OTHER PROTECTION				
STREET LIGHTS	396,945	440,203	409,500	409,500
Total	396,945	440,203	409,500	409,500
Total PUBLIC SAFETY	6,813,295	6,947,649	6,843,001	7,256,483
PUBLIC WORKS				
ADMINISTRATION				
PUBLIC WORKS MANAGEMENT	186,777	189,833	131,121	133,790
Total	186,777	189,833	131,121	133,790
ENGINEERING				
TECHNICAL SUPPORT	327,654	351,130	360,511	379,447
Total	327,654	351,130	360,511	379,447
STREET SERVICES				
HIGHWAY MAINTENANCE	2,175,485	2,306,622	2,012,805	2,093,442
FLEET SERVICES	656,332	625,292	759,860	797,745
Total	2,831,816	2,931,914	2,772,665	2,891,187
PARKS & GROUNDS				
PROPERTY MAINTENANCE	1,086,690	958,916	1,214,612	1,125,868
Total	1,086,690	958,916	1,214,612	1,125,868
PUBLIC BUILDINGS				
BUILDING MAINTENANCE	1,074,953	1,169,961	1,204,139	1,248,219
Total	1,074,953	1,169,961	1,204,139	1,248,219
POLLUTION CONTROL				
REFUSE DISPOSAL	1,789,530	1,804,773	1,850,751	1,866,164
Total	1,789,530	1,804,773	1,850,751	1,866,164
Total PUBLIC WORKS	7,297,420	7,406,527	7,533,799	7,644,675

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2007/2008 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
RECREATION & LIBRARY				
RECREATION				
ADMINISTRATION	363,181	369,707	376,619	294,830
Total	363,181	369,707	376,619	294,830
LIBRARY				
LIBRARY	926,107	951,985	958,764	987,527
Total	926,107	951,985	958,764	987,527
Total RECREATION & LIBRARY	1,289,287	1,321,692	1,335,383	1,282,357
HUMAN SERVICES				
CONSERVATION OF HEALTH				
ENVIRONMENTAL HEALTH	105,616	91,391	110,481	73,285
PUBLIC HEALTH NURSE	13,004	12,891	17,825	17,825
Total	118,620	104,282	128,306	91,110
HUMAN SERVICES				
ADMINISTRATION	144,240	152,820	168,778	160,286
YOUTH AND FAMILY SERVICES	221,540	219,238	239,462	251,456
ADULT AND SENIOR SERVICES	276,888	289,294	307,782	319,951
MINI-BUS SERVICE	51,000	54,753	50,815	53,350
SHELTERED WORKSHOPS	4,394	4,624	4,624	4,624
Total	698,063	720,729	771,461	789,667
Total HUMAN SERVICES	816,682	825,012	899,767	880,777
DEBT SERVICE				
INTEREST, BONDED DEBT	881,383	999,558	1,039,146	930,636
PRINCIPAL, BONDED DEBT	3,090,000	3,255,000	3,266,000	3,455,000
Total DEBT SERVICE	3,971,383	4,254,558	4,305,146	4,385,636
CAPITAL IMPROVEMENTS				
CAPITAL LEASES	364,346	406,441	628,569	656,289
CAPITAL IMPROVEMENTS	2,696,550	3,079,105	1,261,605	1,261,605
Total CAPITAL IMPROVEMENTS	3,060,896	3,485,546	1,890,174	1,917,894

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2007/2008 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
UNCLASSIFIED				
CONTINGENCY	69,603	17,500	215,000	165,000
S.W. PATRIOTIC COMMISSION	12,071	12,371	13,500	13,500
CEMETERIES	3,000	3,000	3,000	3,000
WOOD MEMORIAL LIBRARY	7,500	7,500	7,500	7,500
SALARY CONTINGENCY	25,000	0	40,000	30,000
Total	117,174	40,371	279,000	219,000
MUNICIPAL INSURANCE				
CASUALTY & LIABILITY INS.	177,024	182,794	196,968	210,414
Total	177,024	182,794	196,968	210,414
PENSION CONTRIBUTIONS				
PENSION FUND	858,192	1,059,662	1,230,149	1,488,717
SOCIAL SECURITY	840,114	866,791	882,822	901,906
Total	1,698,306	1,926,453	2,112,971	2,390,623
EMPLOYEE INSURANCE				
HEALTH & LIFE INSURANCE	2,099,198	2,296,128	2,432,234	2,520,078
GASB 45	0	173,000	173,000	158,000
Total	2,099,198	2,469,128	2,605,234	2,678,078
WORKERS' COMPENSATION INS.	352,958	390,169	380,352	390,734
Total	352,958	390,169	380,352	390,734
UNEMPLOYMENT COMPENSATION	5,032	8,006	68,136	15,000
Total	5,032	8,006	68,136	15,000
FUND BALANCE REPLENSIGHMENT	0	0	1,000,000	0
Total	0	0	1,000,000	0
Total UNCLASSIFIED	4,449,690	5,016,920	6,642,661	5,903,849
TOTAL TOWN EXPENDITURES	30,818,328	32,471,721	32,647,385	32,573,700
TOTAL BOARD OF EDUCATION	57,110,358	59,999,670	61,393,056	63,000,000
TOTAL BUDGET	87,928,685	92,471,391	94,040,441	95,573,700

TOWN OF SOUTH WINDSOR
CALCULATION OF TAXABLE GRAND LIST AND MILL RATE
2010/2011

Taxable Grand List - As Filed By The Assessor's Office	$	2,731,391,588
Less Estimated Real Estate Assessments Related To:		
Waived Taxes Less Than $5.00	$	55,000
South Windsor's Elderly Tax Relief Program	$	5,267,042
Plus Estimated Real Estate Assessments Related To:		
Prorated New Construction	$	2,000,000
Adjusted Taxable Grand List	$	2,728,069,546
Multiplied By The Estimated Tax Collection Rate		98.70%
Taxable Grand List Used To Calculate Mill Rate	$	2,692,604,642
Amount To Be Raised By Taxes - From Adjusted Budget	$	76,311,208
Divide By Taxable Grand List From Above	$	2,692,604,642
Mill Rate (Per $1,000)	$	28.34
Increase in Taxes		1.80%
Mill Rate for 2009/2010		27.84

GENERAL GOVERNMENT

STAFFING	2008/2009	2009/2010	2010/2011
TOWN COUNCIL	.5	.5	1
REGISTRAR OF VOTERS	4	4	4
TOWN MANAGER	2	2	2
HUMAN RESOURCES	2	2	2
PLANNING DEPARTMENT	4.5	4.5	4.5
BUILDING DEPARTMENT	3.6	3.6	3.6
FINANCE	13	12.5	12.5
TOWN CLERK	3	3	2.5
TOWN ATTORNEY	0	0	0
TOWN HALL	2.5	1.5	1.5
INFORMATION TECHNOLOGY	5.	5	5
TOTAL POSITIONS	39.6	38.6	38.6

GENERAL GOVERNMENT SUMMARY

	2007/08 Actual	2008/2009 Actual	2009/2010 Adopted	2010/2011 Council Approved
FULL TIME SALARIES	1,857,366	1,932,272	1,901,308	1,983,978
OVERTIME	4,679	3,785	6,040	5,042
LONGEVITY	1,666	1,644	2,300	2,700
PART TIME WAGES	171,351	194,347	198,251	201,944
TEMPORARY	56,809	34,573	46,771	26,879
OFFICE SUPPLIES	41,678	35,771	45,108	45,620
OPERATING MATERIAL	100,838	88,728	114,526	115,316
LANDSCAPING	142	357	825	825
ADVERTISING	24,333	23,709	26,220	22,980
PROFESSIONAL	510,918	594,123	475,291	517,528
RENTAL & LEASES	52,055	49,414	54,563	48,643
PRINTING	37,394	33,496	44,283	46,125
UTILITIES	2,071	0	1,200	1,500
MAINTENANCE CONTRACTS	94,564	122,259	140,616	155,128
REPAIR/MAINT EQUIPMENT	351	100	2,775	3,075
FEES & MEMBERSHIPS	59,655	56,064	62,435	55,485
RECRUITMENT & TRAINING	38,402	20,825	48,165	38,575
GRANTS & CONTRIBUTIONS	9,892	13,368	15,277	15,277
OFFICE EQUIPMENT	6,347	8,961	11,500	15,409
DEPARTMENT EQUIPMENT	50,009	0	0	0
TOTAL GENERAL GOVERNMENT	3,120,520	3,213,796	3,197,454	3,302,029

TOWN COUNCIL

Program Description - The Town Council is responsible for the formulation and enactment of public policies of the Town, and provides representation for the citizens of South Windsor in determining Town policies, programs, and legislation.

The Council's duties include enacting Ordinances, Resolutions, and orders necessary for the proper governing of the Town's affairs; appointing a Town Manager, a Town Attorney; and a Clerk of the Council, appointing citizens to various Boards and Commissions; reviewing and adopting the Annual Budget; establishing such other policies and measures as will promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions.

	2008/2009	2009/2010	2010/2011
Total Positions	.5	.5	1

TOWN COUNCIL

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	0	0	0	0
OVERTIME	0	0	0	0
PART TIME WAGES	36,151	37,991	37,545	38,768
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	168	260	225	225
OPERATING MATERIAL	200	430	1,000	1,000
ADVERTISING	1,236	909	2,000	2,000
PROFESSIONAL	45,041	52,819	57,450	110,450
RENTAL & LEASES	0	0	0	0
PRINTING	4,142	4,256	10,000	10,000
MAINTENANCE CONTRACTS	0	0	0	0
FEES & MEMBERSHIPS	40,382	42,727	37,897	36,097
RECRUITMENT & TRAINING	4,843	344	4,000	4,000
GRANTS & CONTRIBUTIONS	1,709	2,441	4,000	4,000
CAPITAL PROJECTS	0	0	0	0
OFFICE EQUIPMENT	233	0	0	0
TOTAL	134,105	142,177	154,117	206,540

HUMAN RELATIONS COMMISSION

Program Description – The Human Relations Commission was created by Ordinance No. 76 and amended by Ordinance No. 85. The powers and duties are derived from Section 2-1800 of the Connecticut General Statutes. There are nine (9) members on the Commission appointed for a three- (3) year term by the Town Council.

The Commission was established to encourage communication and mutual respect among all its citizens. The purpose of the commission is to pursue a community wide program of education that furthers inter-group understanding, tolerance and acceptance. Its responsibilities include receiving complaints regarding inequity of treatment, violations of human rights, or disharmonious human relations; resolving such complaints through mediation or referring complainants to the appropriate outside agencies; acting as a resource to the Town Council and the community by researching, investigating and acting upon pertinent issues; and promoting activities which carryout the purpose of the Commission.

The Commission is also required by law to submit an Annual Report of its activities to the Council.

HUMAN RELATIONS COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PART TIME WAGES	0	0	0	0
OFFICE SUPPLIES	2,461	2,500	2,500	2,500
ADVERTISING	0	0	0	0
TOTAL	2,461	2,500	2,500	2,500

HISTORIC DISTRICT COMMISSION

Program Description - The principal function of the Commission is to administer the Historic District of the Town. The Commission holds public hearings on changes proposed to be made by the property owners in the District and, if it approves, issues Certificates of Appropriateness and Compliance to such owners.

HISTORIC DISTRICT COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OFFICE SUPPLIES	0	159	0	0
ADVERTISING	967	110	500	500
PROFESSIONAL	0	577	500	500
CAPITAL PROJECTS	0	0	0	0
TOTAL	967	846	1,000	1,000

PUBLIC BUILDING COMMISSION

Program Description - The Commission appoints its own Chairman and Vice Chairman. A part-time secretary is also appointed by the Commission to take minutes of the meetings and handle other business of the Commission.

The Commission is responsible for the planning and construction of public buildings authorized by the voters. To carry out these responsibilities, the Commission studies sites and building locations for public buildings and recommends appropriate sites to the Council.

For each project, the Commission recommends the appropriate funding level; has preliminary and final building construction plans prepared; selects an architect; determines what professional services are required; seeks competitive bids for construction; awards contracts; arranges for adequate supervision during construction; makes applications for State or Federal funds for the Town's benefit; turns the project over to the Town Government upon completion; and prepares a report for the Council which accounts for the total expenditures made on the project.

The Commission meets at least once a month to carry out its duties.

PUBLIC BUILDING COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PART TIME WAGES	0	0	500	500
OFFICE SUPPLIES	0	0	20	20
PROFESSIONAL	0	0	0	0
PRINTING	0	0	0	0
MAINTENANCE CONTRACTS	0	0	0	0
TOTAL	0	0	520	520

HOUSING AUTHORITY

Program Description - There are five (5) members appointed by the Town Council for a period of five (5) years. The Authority has the responsibility of determining housing needs in the community, constructing housing for the elderly and low income families, and obtaining State and Federal funds for housing construction and rental assistance.

The duties and responsibilities of the Housing Authority are defined in Chapter 128 of the Connecticut General Statutes.

HOUSING AUTHORITY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OFFICE SUPPLIES	0	0	0	0
RENTAL & LEASES	3,696	2,970	4,476	4,476
TOTAL	3,696	2,970	4,476	4,476

REDEVELOPMENT AGENCY

Program Description - The Redevelopment Agency was created by the Town Council in September 1997. Its powers and duties are derived from sections of the Connecticut General Statutes. The five (5) members on the Commission are appointed for a five (5) year term by the Town Manager with the approval of the Town Council.

The Redevelopment Agency was established to help promote economic development projects within the Town; assist the Economic Development Commission; provide guidance on financing issues to local small businesses; review the Town's plans of development; market the Town of South Windsor to businesses that are either looking to relocate or expand; and make appropriate recommendations to the various boards and commissions. In addition, the Agency will take a more global look at the opportunities that may be present for the Town to capitalize on.

The Redevelopment Agency shall be authorized to exercise all the powers provided by Sections 8-124 to 8-139, Chapter 130, of the Connecticut General Statutes, as they may be amended.

REDEVELOPMENT AGENCY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OFFICE SUPPLIES	0	0	0	0
ADVERTISING	0	0	0	0
PROFESSIONAL	0	579	1,000	1,000
PRINTING	0	0	0	0
TOTAL	0	579	1,000	1,000

INLAND/WETLANDS AGENCY AND CONSERVATION COMMISSION

Program Description - The Conservation Commission is responsible for the development and conservation of the natural resources of the Town of South Windsor. This is accomplished through many channels including education of the public, commission-sponsored activities and projects, and formalized programs. The Commission has nine regular members and two alternates who are appointed by the Town Manager.

The Inland/Wetlands Agency is responsible for carrying out Public Act 115-Sections 22a, 36-45 of the Connecticut General Statutes. The Agency has nine regular members and two alternates, who are appointed by the Town Council.

Code, Chapter 9, Article VII

INLAND/WETLANDS AGENCY & CONSERVATION COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OFFICE SUPPLIES	20	12	0	0
OPERATING MATERIAL	760	1,368	1,000	1,000
LANDSCAPING	142	357	825	825
ADVERTISING	2,526	1,500	1,500	1,500
PROFESSIONAL	1,381	908	1,000	1,000
PRINTING	100	10	200	200
MAINTENANCE CONTRACTS	0	0	100	100
REPAIR/MAINT EQUIPMENT	0	0	0	0
FEES & MEMBERSHIPS	800	150	900	900
OFFICE EQUIPMENT	200	0	0	0
TOTAL	5,929	4,305	5,525	5,525

AGRICULTURAL LAND PRESERVATION ADVISORY COMMISSION

Program Description - The South Windsor Agricultural Land Preservation Advisory Commission (SWALPAC) is an advisory commission to the Town Council.

AGRICULTURAL LAND PRESERVATION ADVISORY COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PART TIME WAGES	0	0	0	0
FEES & MEMBERSHIPS	175	45	300	300
TOTAL	175	45	300	300

OPEN SPACE TASK FORCE

Program Description - The Open Space Task Force (OSTF) was initially formed by the Town Council in 1994 to "develop a community responsive policy regarding the use of Town-owned subdivision open space properties". Through adoption of the Subdivision Open Space Use and Maintenance Ordinance and Implementation Program, the OSTF makes recommendations to the Town Council concerning parcels of open space land proposed by developers and provides guidance on other land use/purchase issues.

The proposed budget will provide minimal funding for ongoing educational programs as well as other items consistent with the Implementation Program.

Members of the Open Space Task Force include a representative from the Inland/Wetlands Agency, a representative from the Planning and Zoning Commission, a representative from the South Windsor Agricultural Land Preservation Advisory Commission, a representative from the Park & Recreation Commission, three representatives from the public, the Director of Planning, the Director of Public Works, and the Superintendent of Parks and Grounds.

OPEN SPACE TASK FORCE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OPERATING MATERIAL	0	487	500	500
PRINTING	0	0	250	250
TOTAL	0	487	750	750

JUVENILE FIRESETTER INTERVENTION AND PREVENTION COMMISSION

Program Description – The South Windsor Juvenile Firesetter Intervention and Prevention Program is designed to provide approved fire safety education to youths in need of intervention. The program will provide adult mentors to youth participants who will guide the youth through their individualized curricula. The program goal is to help enhance the youth's emotional and social behaviors while extending other therapeutic resources to the youth and their families.

JUVENILE FIRESETTER INTERVENTION AND PREVENTION COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OFFICE SUPPLIES	0	0	500	500
OPERATING MATERIALS	0	0	500	500
RECRUITMENT	0	0	500	500
TOTAL	0	0	1,500	1,500

PARK AND RECREATION COMMISSION

Program Description - The Park and Recreation Commission, established by Town Charter in 1969, with nine members and two alternates, is charged with the following duties:

"The Commission shall, either on its own initiative or in response to specific requests from the Town Council or the Recreation Director, provide reports or recommendations to the Council or the Recreation Director concerning the initiation, development, maintenance, or administration of recreation programs for South Windsor, and the acquisition, development, use, and maintenance of public parks, playgrounds, swimming pools, or other recreational facilities."

PARK & RECREATION COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OFFICE SUPPLIES	0	0	100	100
OPERATING MATERIAL	25	89	100	100
ADVERTISING	0	428	400	400
PROFESSIONAL	0	1,499	1,500	1,500
RENTAL & LEASES	0	0	0	0
PRINTING	0	1,650	1,700	1,700
FEES & MEMBERSHIPS	620	783	700	700
OTHER PURCHASE SERVICE	0	0	0	0
TOTAL	645	4,448	4,500	4,500

PLANNING AND ZONING COMMISSION

Program Description – The Planning and Zoning Commission consists of seven (7) elected members, and three (3) alternate members appointed by the Town Council. The Planning and Zoning Commission is responsible for the administration of land use in the Town, as provided by State Statutes and in accordance with the Town Charter; and performs a crucial role in determining both the present and future direction of the physical development of the Town.

PLANNING & ZONING COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OVERTIME	0	104	0	0
OFFICE SUPPLIES	0	0	0	0
OPERATING MATERIAL	591	20	600	600
ADVERTISING	5,956	6,921	4,000	4,000
PROFESSIONAL	1,666	888	1,500	1,500
RENTAL & LEASES	0	0	0	0
PRINTING	141	0	650	650
MAINTENANCE CONTRACTS	0	0	0	0
FEES & MEMBERSHIPS	234	318	500	500
CAPITAL PROJECTS	0	0	0	0
OFFICE EQUIPMENT	233	0	0	0
TOTAL	8,821	8,251	7,250	7,250

ZONING BOARD OF APPEALS

Program Description - Zoning regulations are designed to encourage the most appropriate use of land. The Zoning Board of Appeals acts upon all requests for variances and exceptions to insure that these changes are in the best interests of the Town and its citizens.

ZONING BOARD OF APPEALS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PART TIME WAGES	0	0	0	0
OFFICE SUPPLIES	213	0	0	0
OPERATING MATERIAL	55	10	100	100
ADVERTISING	2,432	2,007	2,000	2,000
PRINTING	0	0	100	100
MAINTENANCE CONTRACTS	0	0	0	0
FEES & MEMBERSHIPS	135	148	300	300
TOTAL	2,834	2,165	2,500	2,500

ECONOMIC DEVELOPMENT COMMISSION

Program Description - The Economic Development Commission was created by Ordinance. Its powers and duties are derived from Section 7-136 of the Connecticut General Statutes. The ten (10) members on the Commission are appointed for a four (4) year term by the Town Council.

The Commission researches the economic conditions and trends in the Town; recommends to the Council courses of action to improve its economic condition; promotes economic development; and disseminates information such as graphs, charts, and pamphlets in order to promote the Town.

The Commission is also required by law to submit an Annual Report of its activities to the Council.

ECONOMIC DEVELOPMENT COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PART TIME WAGES	0	0	800	0
OFFICE SUPPLIES	0	0	200	0
OPERATING MATERIAL	0	0	500	500
ADVERTISING	0	0	500	500
PROFESSIONAL	831	745	1,000	1,000
RENTAL & LEASES	461	0	0	0
PRINTING	0	0	200	200
FEES & MEMBERSHIPS	1,260	1,397	800	800
TOTAL	2,552	2,142	4,000	3,000

PROBATE COURT

Program Description - The Probate Court has jurisdiction over the probate of wills and the administration of estates of deceased persons. In addition to appointing administrators and executors, the Court appoints trustees, conservators, and guardians; approves adoptions; and orders the commitment of those individuals who require the services of private and/or State institutions.

PROBATE COURT

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	8,183	10,927	11,277	11,277
TOTAL	8,183	10,927	11,277	11,277

REGISTRARS OF VOTERS

Program Description - The Registrars of Voters are responsible for the house-to-house canvas of electors; the registration and enrollment of all eligible voters; and, upon proper notification, the removal of all names of those no longer eligible to vote. The Registrars organize and carry out elections, primaries, and referenda and are responsible for insuring that the above are conducted impartially, accurately, and with as much ease to the voter as possible. They also maintain the accuracy of the Registry and Caucus lists.

	2008/2009	2009/2010	2010/2011
*Total Positions	4	4	4

*Note: Approximately 100 workers are hired and trained to work at the voter making sessions, enrollment sessions, and the polls.

REGISTRAR OF VOTERS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PART TIME WAGES	91,419	86,865	95,851	97,126
TEMPORARY	6,817	3,106	3,105	3,213
OFFICE SUPPLIES	690	799	250	250
OPERATING MATERIAL	4,526	6,061	8,700	10,300
ADVERTISING	244	338	340	500
PROFESSIONAL	28,309	20,131	18,331	18,973
RENTAL & LEASES	628	260	400	400
PRINTING	0	0	400	400
UTILITIES	2,071	0	1,200	1,500
REPAIR/MAINT EQUIPMENT	0	0	2,275	2,275
FEES & MEMBERSHIPS	1,075	309	650	1,100
RECRUITMENT & TRAINING	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0
TOTAL	135,780	117,868	131,502	136,037

TOWN MANAGER

Program Description - The Town Manager, who is appointed by the Town Council for an indefinite term of office, is the chief executive and administrative officer of the Town. It is the Town Manager's duty to enforce all laws and ordinances; submit reports to the Council; carry out instructions from the Council; assist the Council in the preparation of the Annual Town Budget; and publish the Annual Report. The Town Manager is also responsible for the control and supervision of all employees; and has the authority to appoint and remove all employees under his jurisdiction.

	2008/2009	2009/2010	2010/2011
Total Positions	2	2	2

TOWN MANAGER

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	310,835	187,032	185,125	201,284
OVERTIME	0	0	0	0
OFFICE SUPPLIES	114	135	250	250
OPERATING MATERIAL	1,317	694	900	900
ADVERTISING	216	498	700	700
PROFESSIONAL	75,892	114,033	56,150	51,650
RENTAL & LEASES	0	0	0	0
PRINTING	0	0	0	0
FEES & MEMBERSHIPS	5,503	2,079	3,215	715
RECRUITMENT & TRAINING	40	0	0	0
DEPARTMENT EQUIPMENT	0	0	0	0
TOTAL	393,917	304,471	246,340	255,499

HUMAN RESOURCES

Program Description – The Human Resources Department is responsible for the recruitment, selection and orientation process for new full and part time employees. It administers employee benefit plans including health, pensions, compensation, classification, workers' compensation, disability, and life insurance. Works with the Town Manager insuring 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.

	2008/2009	2009/2010	2010/2011
Total Positions	2	2	2

HUMAN RESOURCES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	0	137,078	136,032	143,501
OVERTIME	0	0	0	0
PART TIME WAGES	0	0	0	0
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	0	0	250	250
OPERATING MATERIAL	0	0	1,600	1,600
ADVERTISING	0	7,257	9,500	5,000
PROFESSIONAL	0	5,768	6,360	6,360
RENTAL & LEASES	0	137	0	0
PRINTING	0	0	0	0
FEES & MEMBERSHIPS	0	730	1,380	1,380
RECRUITMENT & TRAINING	0	5,070	13,600	4,000
OFFICE EQUIPMENT	0	0	0	0
TOTAL	0	156,040	168,722	162,091

PLANNING DEPARTMENT

Program Description - Under the general direction of the Town Manager, the Planning Department works with the Town Council, Town Manager, Planning & Zoning Commission, Inland Wetlands Agency/Conservation Commission and other Town departments and agencies on issues related to land development and growth. The Planning Department is the initial contact department for all persons desiring to develop or reuse land or buildings.

All guidelines and regulations concerning development are available through the Planning Department. The department is also responsible for enforcing zoning and inland wetland regulations. Other functions include: reviewing land development proposals/applications; conducting analysis/studies; authoring zoning and subdivision regulations and ordinances; assisting the public; and drafting elements of the Town Plan of Development.

	2008/2009	2009/2010	2010/2011
Total Positions	4.5	4.5	4.5

PLANNING DEPARTMENT

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	243,214	257,714	261,139	274,430
OVERTIME	3,223	1,624	2,900	1,902
PART TIME WAGES	17,401	15,985	16,768	18,000
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	259	171	250	250
OPERATING MATERIAL	1,149	471	1,250	1,250
PROFESSIONAL	6,261	460	6,000	6,000
RENTAL & LEASES	204	409	150	150
PRINTING	150	139	250	250
MAINTENANCE CONTRACTS	0	0	0	0
FEES & MEMBERSHIPS	2,932	2,343	2,500	2,500
RECRUITMENT & TRAINING	515	635	500	500
OFFICE EQUIPMENT	0	0	1,000	0
TOTAL	275,308	279,951	292,707	305,232

BUILDING DEPARTMENT

Program Description - The Department of Building Inspection consists of the Chief Building Official and such other employees as the Council determines necessary. It shall be the duty of the Chief Building Official to enforce the provisions of the State Building Code, along with other pertinent State and Local ordinances as they apply, and to perform other duties as may be assigned by the Town Manager.

	2008/2009	2009/2010	2010/2011
Total Positions	3.6	3.6	3.6

BUILDING DEPARTMENT

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	159,544	165,993	169,025	178,133
OVERTIME	0	104	0	0
LONGEVITY	0	0	0	0
PART TIME WAGES	0	19,957	18,227	19,227
TEMPORARY	48,388	31,377	43,500	23,500
OFFICE SUPPLIES	155	807	500	500
OPERATING MATERIAL	873	113	1,050	1,050
UNIFORMS & CLOTHING	0	0	0	0
PROFESSIONAL	648	155	1,200	1,200
RENTAL & LEASES	0	0	0	0
PRINTING	199	567	1,200	1,200
MAINTENANCE CONTRACTS	0	0	0	0
FEES & MEMBERSHIPS	1,297	820	2,750	2,750
OFFICE EQUIPMENT	0	0	0	0
TOTAL	211,104	219,893	237,452	227,560

ASSESSOR

Program Description - Under the provisions of Connecticut State Statute 12-55, the Assessor is responsible for the annual compilation of the Town's Grand List. This list includes all taxable and non-taxable real property, business personal property and motor vehicles. Other requirements include the annual processing of property tax exemptions for veterans, disabled veterans, legally blind individuals, elderly homeowners and renters, and all other statutory exemptions. Additionally, the Assessor is responsible for the annual maintenance of ownership records and tax maps and the preparation of written and oral reports requested by the Town Manager.

All new construction (real estate) must be inspected, valued, and added to the Grand List annually. New construction, which is incomplete on the assessment date (Oct. 1), must be valued at its percentage of completion on the assessment date.

Automobiles, that are registered after October 1 and before the following August 1, are also assessed and compiled into a Supplemental Motor Vehicle List. This list, when finished, becomes part of the previously completed Grand List.

	2008/2009	2009/2010	2010/2011
Total Positions	4.5	4	4

ASSESSOR

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	220,488	229,695	228,960	242,230
LONGEVITY	300	434	300	300
PART TIME WAGES	11,745	7,167	0	0
OFFICE SUPPLIES	210	0	0	0
OPERATING MATERIAL	1,368	1,260	2,795	2,870
ADVERTISING	0	71	300	300
PROFESSIONAL	0	160	10,000	5,000
RENTAL & LEASES	2,458	2,302	2,500	2,500
PRINTING	1,246	1,587	2,300	2,300
MAINTENANCE CONTRACTS	0	0	11,000	11,000
FEES & MEMBERSHIPS	1,370	590	1,885	1,885
RECRUITMENT & TRAINING	1,091	0	1,200	1,200
OFFICE EQUIPMENT	0	0	0	0
TOTAL	240,276	243,265	261,240	269,585

BOARD OF TAX REVIEW

Program Description - The Board of Tax Review, by State Statute, is responsible for hearing appeals by aggrieved taxpayers and reviewing and correcting valuations set by the Assessor.

The Board of Tax Review in South Windsor consists of three (3) members. They must meet at least three times during the month of February. During the month of September, they must meet once for the sole purpose of hearing appeals related to supplemental motor vehicle assessments.

BOARD OF TAX REVIEW

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
TEMPORARY	0	0	75	75
ADVERTISING	79	71	180	180
PRINTING	0	0	0	0
TOTAL	79	71	255	255

COLLECTOR OF REVENUE

Program Description - The Office of the Collector of Revenue is responsible for the billing and collection of all real estate, personal property, and motor vehicle taxes, current and delinquent, as governed by the Connecticut General Statutes. This office is also responsible for the billing and collection of sewer assessments, water assessments, sidewalk assessments, residential sewer user charges, and industrial and commercial charges for sewer and water covered by caveats placed on the land records in the Town Clerk's Office.

This office must file, with the Town Clerk's Office, liens for unpaid real estate taxes, unpaid sewer assessments, unpaid sewer user charges, unpaid sewer connection charges, unpaid sidewalk assessments, and Certificates of Installment payments for sewer assessments, plus releases when same is paid.

	2008/2009	2009/2010	2010/2011
Total Positions	3.5	3.5	3.5

COLLECTOR OF REVENUE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	138,312	145,728	145,189	153,160
OVERTIME	1,439	1,924	1,500	1,500
LONGEVITY	766	300	1,400	1,400
PART TIME WAGES	4,732	11,721	14,000	14,490
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	0	0	0	0
ADVERTISING	968	1,800	1,800	1,900
PROFESSIONAL	4,587	4,755	4,800	4,800
RENTAL & LEASES	995	748	750	750
PRINTING	19,331	16,217	14,000	15,000
FEES & MEMBERSHIPS	1,151	1,035	1,200	1,200
RECRUITMENT & TRAINING	315	165	600	600
OPERATING MATERIAL	293	0	500	0
TOTAL	172,889	184,394	185,739	194,800

FINANCE OFFICE

Program Description - The Finance Department is responsible for completing all internal and external financial reports in conformity with statutory guidelines and the Town's objectives; compiling the annual budget; investing cash in accordance with Connecticut State laws; posting and reconciling ledgers for all Town accounts; and processing payroll, accounts receivable, and accounts payable.

	2008/2009	2009/2010	2010/2011
Total Positions	5	5	5

FINANCE OFFICE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	293,689	308,516	303,903	320,180
OVERTIME	16	0	555	555
LONGEVITY	600	780	600	600
OPERATING MATERIAL	617	230	750	750
PROFESSIONAL	0	0	0	0
RENTAL & LEASES	1,740	1,305	2,215	2,215
PRINTING	0	0	0	0
FEES & MEMBERSHIPS	318	311	4,808	1,908
RECRUITMENT & TRAINING	0	0	0	0
TOTAL	296,980	311,141	312,831	326,208

TOWN CLERK

Program Description - The Town Clerk's Office is the records management and information center for the Town. The staff of the Town Clerk's Office is charged by the General Statutes of the State of Connecticut and the Charter of the Town of South Windsor with several hundred separate functions including the recording, reporting and maintenance of land records, vital statistics and all Town Council, Board and Commission meeting minutes and records; overseeing and administering general and special elections, referenda and primaries; overseeing the issuance of various licenses and permits; and maintaining financial records for receiving fees and taxes for the State and the Town.

	2008/2009	2009/2010	2010/2011
Total Positions	3	3	2.5

TOWN CLERK

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	153,894	166,811	166,275	148,927
OVERTIME	0	0	0	0
TEMPORARY	0	91	91	91
OFFICE SUPPLIES	188	110	250	250
OPERATING MATERIAL	94	200	100	100
ADVERTISING	1,670	1,800	1,500	2,500
PROFESSIONAL	35,608	17,230	26,000	23,000
RENTAL & LEASES	2,666	2,667	2,000	2,000
PRINTING	4,432	4,539	2,925	4,075
MAINTENANCE CONTRACTS	383	420	285	550
REPAIR/MAINT EQUIPMENT	351	100	100	400
FEES & MEMBERSHIPS	1,654	1,130	1,200	1,000
RECRUITMENT & TRAINING	506	100	500	250
TOTAL	201,446	195,197	201,226	183,143

TOWN ATTORNEY

Program Description – The Town Attorney provides the following services on behalf of the Town:

- Represents the Town, its departments and all boards and commissions in litigation.
- Reviews bylaws, rules, regulations, and policies adopted by boards and commissions.
- Reviews and/or prepares contracts, leases or other legal documents of the Town, its departments and boards and commissions.
- Prepares ordinances and resolutions for consideration by the Town Council.
- Prepares legal opinions in response to questions posed by Town Council, staff or Town boards.
- Assists boards and Town staff in enforcing regulations and ordinances by pursuing violations through lawsuits and other remedies provided by law.
- Represents the Town with respect to the purchase and sale of Town property.

	2008/2009	2009/2010	2010/2011
Total Positions	0	0	0

TOWN ATTORNEY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	0	0	0	0
OFFICE SUPPLIES	0	0	0	0
OPERATING MATERIAL	500	0	0	0
PROFESSIONAL	190,569	211,037	175,000	175,000
PRINTING	0	0	0	0
FEES & MEMBERSHIPS	0	0	0	0
TOTAL	191,069	211,037	175,000	175,000

CENTRAL SERVICES

Program Description - This is a central service account for many Town Hall functions and activities. Office supplies, postage, microfilming, copying and other office equipment expenses are budgeted in this administrative unit.

	2008/2009	2009/2010	2010/2011
Total Positions	2.5	1.5	1.5

CENTRAL SERVICES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	65,598	48,337	33,910	35,600
OVERTIME	0	28	1,085	1,085
LONGEVITY	0	130	0	400
PART TIME WAGES	9,903	14,661	14,560	13,833
OFFICE SUPPLIES	36,677	30,817	39,313	40,525
OPERATING MATERIAL	56,617	46,394	60,081	60,081
ADVERTISING	7,425	0	1,000	1,000
PROFESSIONAL	94,096	145,420	83,500	84,595
RENTAL & LEASES	38,498	38,025	41,232	35,272
PRINTING	6,617	4,458	8,600	8,600
MAINTENANCE CONTRACTS	2,437	2,553	2,554	3,159
REPAIR/MAINT EQUIPMENT	0	0	400	400
FEES & MEMBERSHIPS	200	0	0	0
RECRUITMENT & TRAINING	8,185	1,404	2,500	2,500
CAPITAL PROJECTS	0	0	0	0
OFFICE EQUIPMENT	2,182	0	1,500	1,500
DEPARTMENT EQUIPMENT	50,009	0	0	0
TOTAL	378,445	332,228	290,235	288,550

INFORMATION TECHNOLOGY

Program Description - The Information Systems Department is responsible for all of the Town's hardware and software needs. This includes, but is not limited to, the design, testing, acquisition, replacement and maintenance of hardware and software for the computer network, work-stations, back-up system, virus/intruder systems and end user software support. We are assisting in the designing of systems to accommodate expected growth in the area of technologies and take full advantage of similar or parallel systems. We provide user support and training to end users, as needed.

	2008/2009	2009/2010	2010/2011
Total Positions	5	5	5

INFORMATION TECHNOLOGY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	270,073	283,151	269,250	284,033
TEMPORARY	1,605	0	0	0
OPERATING MATERIAL	24,813	24,221	24,000	24,500
PROFESSIONAL	22,944	16,898	23,000	23,000
RENTAL & LEASES	708	590	840	880
PRINTING	1,036	72	1,508	1,200
MAINTENANCE CONTRACTS	91,744	119,286	126,677	140,319
FEES & MEMBERSHIPS	548	1,151	1,450	1,450
RECRUITMENT & TRAINING	14,080	11,837	14,240	14,450
OFFICE EQUIPMENT	0	458	0	0
TOTAL	427,551	457,664	460,965	489,832

TOTAL QUALITY MANAGEMENT

Program Description - The Total Quality Management budget represents a funding level aimed at: (A) maintaining the current commitment to Strategic Planning, (B) maintaining the current commitment to organizational Total Quality Management training and recognition activities, (C) funding of informational town publications and (D) implementing recommendations received from successfully implemented TQM teams.

This is a town-wide initiative to work towards common goals. For almost 15 years, all new employees have been trained in Total Quality Management principles; additional training has been provided to employees to enhance Customer Service and promote teamwork within the organization; and the Town has developed a Strategic Plan by working with various Boards/Commission. This plan is a town-wide initiative to work towards common goals.

TOTAL QUALITY MANAGEMENT

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OPERATING MATERIAL	7,330	6,700	9,000	7,615
RECRUITMENT & TRAINING	8,327	1,270	10,000	10,000
DEPARTMENT EQUIPMENT	0	0	0	0
TOTAL	15,658	7,970	19,000	17,615

HEALTH AND SAFETY COMMITTEE

Program Description - The Town wide Health and Safety Committee was established in 1998 to provide a resource of information for employees and management, and to assist in the goal of providing employees a safe and effective workplace.

The Main Committee is comprised of members from subcommittees located at their respective work areas. Those locations are the Town Hall and Library, Community Center, Water Pollution Control Plant, Police Department, Fire Department and Town Garage.

HEALTH & SAFETY COMMITTEE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PROFESSIONAL	3,086	60	1,000	1,000
TOTAL	3,086	60	1,000	1,000

MEDIA

Program Description - This is a central service account that is responsible for all expenditures associated with televising Town meetings.

MEDIA

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	1,717	2,217	2,500	2,500
PROFESSIONAL	0	0	0	0
RECRUITMENT & TRAINING	500	0	525	575
OFFICE EQUIPMENT	3,500	8,503	9,000	13,909
TOTAL	5,717	10,721	12,025	16,984

PUBLIC SAFETY

STAFFING	2008/2009	2009/2010	2010/2011
POLICE	57	54	54
FIRE	1.5	1.5	1.5
TOTAL POSITIONS	58.5	55.5	55.5

PUBLIC SAFETY SUMMARY

	2007/08 Actual	2008/09 Actual	2009/10 Adopted	2010/2011 Council Approved
FULL TIME SALARIES	3,442,345	3,678,967	3,691,017	3,982,748
OVERTIME	934,595	776,444	562,500	547,500
LONGEVITY	147,244	150,989	155,840	151,040
PART TIME WAGES	21,953	23,971	49,852	26,832
OFFICE SUPPLIES	2,926	2,004	1,000	1,000
OPERATING MATERIAL	72,226	45,065	92,840	82,785
VEHICLE & EQUIP SUPPLIES	110,578	147,874	86,410	152,650
UNIFORMS & CLOTHING	71,440	81,381	79,160	80,500
AMMUNITION & EXPLOSIVE	14,554	14,951	24,844	24,844
ADVERTISING	914	428	2,250	2,250
PROFESSIONAL	15,511	14,199	20,150	20,150
RENTAL & LEASES	66,718	63,653	70,490	65,858
PRINTING	3,042	2,604	9,800	4,800
UTILITIES	1,064,960	1,140,670	1,127,030	1,136,252
MAINTENANCE CONTRACTS	14,965	10,121	19,418	24,185
REPAIR/MAINT FACILITIES	0	0	200	200
REPAIR/MAINT EQUIPMENT	54,030	39,479	70,350	69,500
FEES & MEMBERSHIPS	6,502	5,083	5,665	5,665
RECRUITMENT & TRAINING	53,475	20,359	36,800	35,800
GRANTS & CONTRIBUTIONS	570,032	627,557	618,440	705,262
DEPARTMENT EQUIPMENT	145,285	101,850	118,945	136,662
OTHER	0	0	0	0
TOTAL PUBLIC SAFETY	6,813,295	6,947,649	6,843,001	7,256,483

POLICE - ADMINISTRATION

Program Description – The division is responsible for directing and initiating programs for public and personal safety within the Town of South Windsor. The division analyzes operational and service demands; develops, coordinates, and evaluates departmental operating programs; oversees the department's role as a resource to the Town and other interested organizations; coordinates with other criminal justice agencies in matters concerning law enforcement and safety; confers with citizens and Town officials on law enforcement problems; selects personnel and enforces discipline and training requirements; directs and coordinates the assignment of personnel and equipment; and supervises special studies and the preparation of reports.

	2008/2009	2009/2010	2010/2011
Total Positions	4	4	4

POLICE - ADMINISTRATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	232,872	242,958	319,302	344,325
OVERTIME	26,884	11,249	7,500	7,500
LONGEVITY	1,486	2,156	4,000	4,700
PART TIME WAGES	598	0	0	0
OPERATING MATERIAL	4,195	3,044	7,980	7,980
UNIFORMS & CLOTHING	0	0	0	0
ADVERTISING	0	0	0	0
PROFESSIONAL	7,979	7,136	14,000	14,000
RENTAL & LEASES	0	0	0	0
PRINTING	0	0	0	0
FEES & MEMBERSHIPS	5,871	4,224	4,190	4,190
RECRUITMENT & TRAINING	49,894	19,100	33,800	33,800
GRANTS & CONTRIBUTIONS	28,698	27,314	33,000	39,600
DEPARTMENT EQUIPMENT	0	0	0	0
TOTAL	358,476	317,180	423,772	456,095

POLICE – OPERATIONS

Program Description –

Patrol Section - Line unit of the Police Department. This is the program through which the department responds to any request or calls for service from residents of the community. Patrol Officers conduct initial and follow-up investigations of criminal incidents, carrying them through to conclusion in all but the most complex or time-consuming cases.

Traffic Section – Responsible for encouraging public compliance with Town and State traffic regulations through enforcement and education. Investigates traffic accidents and focuses efforts on accident prevention. Personnel are trained certified accident reconstructionists. They also work with town staff in reviewing proposed development and/or improvements throughout the community.

Special Enforcement Unit – This unit is responsible for patrolling the community on bicycles along with dedicated enforcement or investigation of specific areas of concern. They participate in CREST (Capitol Region Emergency Services Team) which conducts joint tactical operations with 5 member towns.

	2008/2009	2009/2010	2010/2011
Total Positions	35	33	33

POLICE - OPERATIONS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	2,235,867	2,491,302	2,303,691	2,457,635
OVERTIME	653,599	497,143	350,000	335,000
LONGEVITY	113,822	114,526	114,000	108,500
PART TIME WAGES	0	0	0	0
TOTAL	3,003,288	3,102,970	2,767,691	2,901,135

POLICE – SUPPORT SERVICES

Program Description –

Communications Section - The communications center is the primary point of contact between citizens requiring services or information and the Agency. The center serves as the Town's E-911 public safety answering point.

Criminal Investigations Section – This unit handles all complex and/or time-consuming cases. They serve as the intelligence gathering and dissemination unit of the Agency. They participate in CRIST (Capitol Region Investigative Support Team) which conducts joint operations with 23 member towns. This unit also administers the School Resource Officer (SRO) Program, which has an officer placed in both the high school and the middle school. The SROs are also responsible for cases involving juvenile offenders and juvenile victims of crime, including Juvenile Review Board (JRB) participation. These officers also provide instruction on health, safety and other quality of life issues within the school system.

General Maintenance – Responsible for the supervision of building maintenance, fleet services and the control and distribution of supplies.

Evidence of Property – Receives, processes and maintains security on all physical evidence.

Detention Facility – Maintains and ensures efficient operation of detention facility; transports prisoners to and from court and other facilities; serves as an information source between the department and other agencies; and insures that the State Attorney's staff receives all required case information for their use in prosecuting.

	2008/2009	2009/2010	2010/2011
Total Positions	16	15	15

POLICE - SUPPORT SERVICES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	806,402	766,971	886,600	988,819
OVERTIME	243,601	256,334	195,000	195,000
LONGEVITY	29,720	32,158	35,000	35,000
PART TIME WAGES	0	0	0	0
OPERATING MATERIAL	60,600	37,940	79,570	70,000
VEHICLE & EQUIP SUPPLIES	109,992	147,300	85,760	152,000
UNIFORMS & CLOTHING	70,214	80,959	77,400	77,400
AMMUNITION & EXPLOSIVES	14,554	14,951	24,844	24,844
ADVERTISING	566	0	1,500	1,500
PROFESSIONAL	723	2,247	1,600	1,600
RENTAL & LEASES	57,772	54,714	55,590	49,458
PRINTING	2,538	2,125	9,000	4,000
UTILITIES	48,642	30,426	33,102	34,252
MAINTENANCE CONTRACTS	14,965	10,121	19,418	24,185
REPAIR/MAINT EQUIPMENT	49,832	37,557	65,850	65,000
FEES & MEMBERSHIPS	0	40	0	0
DEPARTMENT EQUIPMENT	145,285	101,850	118,945	136,662
TOTAL	1,655,406	1,575,692	1,689,179	1,859,720

POLICE – COMMUNITY SERVICES

Program Description – The Community Services Officer (CSO) serves as an assistant Dog Warden for the Town. The CSO currently works in the Operations Division of the police department, and is supervised by a Police Sergeant who serves as Day Shift Watch Commander. The CSO also assists the department in various other areas. The Animal Control Unit is responsible for the enforcement of all laws and ordinances pertaining to dogs.

	2008/2009	2009/2010	2010/2011
Total Positions	2	2	2

POLICE - COMMUNITY SERVICES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	94,064	101,002	104,935	111,180
OVERTIME	10,511	11,718	10,000	10,000
LONGEVITY	2,216	2,150	2,840	2,840
PART TIME WAGES	0	0	0	0
OPERATING MATERIAL	598	1,113	950	950
UNIFORMS & CLOTHING	0	0	500	1,500
ADVERTISING	349	428	750	750
PROFESSIONAL	6,810	4,816	4,550	4,550
RENTAL & LEASES	0	180	6,100	7,600
PRINTING	504	479	800	800
UTILITIES	0	0	0	0
REPAIR/MAINT FACILITIES	0	0	200	200
FEES & MEMBERSHIPS	20	0	150	150
GRANTS & CONTRIBUTIONS	0	0	200	200
TOTAL	115,072	121,885	131,975	140,720

FIRE MARSHAL

Program Description - The Fire Marshal is responsible for the direction and coordination of fire protection activities. The activities include fire safety inspections; local and State code enforcement, and related duties to protect life and property.

	2008/2009	2009/2010	2010/2011
Total Positions	1.5	1.5	1.5

FIRE MARSHAL

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	73,141	76,735	76,489	80,789
OVERTIME	0	0	0	0
PART TIME WAGES	21,355	23,971	49,852	26,832
OFFICE SUPPLIES	2,926	2,004	1,000	1,000
OPERATING MATERIAL	6,833	2,968	4,340	3,855
VEHICLE & EQUIPMENT	586	574	650	650
UNIFORMS & CLOTHING	1,226	422	1,260	1,600
RENTAL & LEASES	8,946	8,759	8,800	8,800
FEES & MEMBERSHIPS	612	819	1,325	1,325
RECRUITMENT & TRAINING	3,580	1,259	3,000	2,000
TOTAL FIRE MARSHAL	119,204	117,512	146,716	126,851

SOUTH WINDSOR VOLUNTEER FIRE DEPARTMENT

Program Description - The South Windsor Volunteer Fire Department is responsible for fire protection and rescue services within the Town of South Windsor. These include control and extinguishment of all types of fires, rescues from vehicles, water and other entrapment situations, and fire safety and education activities. The department also provides mutual assistance to neighboring towns. The department manages the maintenance, upkeep and repair of the town's three fire stations as well as its fleet of fire apparatus and support vehicles. To accomplish these duties the department is organized into six (6) operating units.

	Maximum Manpower	Present Manpower
Total Positions	120	115

SOUTH WINDSOR VOLUNTEER FIRE DEPARTMENT

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	541,334	600,243	585,240	665,462
TOTAL	541,334	600,243	585,240	665,462

HYDRANTS AND WATER LINES

Program Description - This account represents rental fees paid by the Town for hydrants and water lines. Two water companies, the Metropolitan District and the Connecticut Water Company, service the Town.

HYDRANTS & WATER LINES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
UTILITIES	623,570	671,962	688,928	697,000
TOTAL	623,570	671,962	688,928	697,000

STREET LIGHTS

Program Description - Street lighting is provided at necessary locations throughout the Town for purposes of pedestrian and vehicular safety.

STREET LIGHTS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
UTILITIES	392,748	438,281	405,000	405,000
REPAIR/MAINT EQUIPMENT	4,198	1,922	4,500	4,500
TOTAL	396,945	440,203	409,500	409,500

PUBLIC WORKS

STAFFING	2008/2009	2009/2010	2010/2011
ADMINISTRATION	2	1	1
ENGINEERING	6	6	6
STREET SERVICES	20	20	20
STREET SERVICES - FLEET	4	4	4
PARKS & GROUNDS	12	12	12
BUILDING MAINTENANCE	4	4	4
TOTAL POSITIONS	48	47	47

PUBLIC WORKS SUMMARY

	2007/08 Actual	2008/09 Actual	2009/10 Adopted	2010/2011 Council Approved
FULL TIME SALARIES	2,464,206	2,651,475	2,550,740	2,708,373
OVERTIME	331,264	298,623	310,276	207,812
LONGEVITY	15,759	16,176	13,891	16,363
PART TIME WAGES	18,352	17,323	16,918	17,829
TEMPORARY	41,508	30,205	0	9,600
OPERATING MATERIAL	126,978	111,899	163,091	174,064
VEHICLE & EQUIP SUPPLIES	166,072	181,278	205,156	226,445
UNIFORMS & CLOTHING	20,474	21,785	30,972	32,591
SNOW & ICE REMOVAL	192,003	294,298	277,020	285,090
HIGHWAY MATERIALS	127,310	121,990	144,997	148,982
LANDSCAPING	31,453	30,706	58,262	48,600
SMALL TOOLS	26,261	9,793	27,300	21,675
FLEET & EQUIP REPAIR	95,852	80,829	109,500	122,640
ADVERTISING	2,080	3,220	2,800	1,000
PROFESSIONAL	1,200,455	1,177,961	1,242,388	1,306,656
RENTAL & LEASES	242,348	253,618	314,198	336,474
PRINTING	7,628	3,373	5,000	300
UTILITIES	614,396	636,112	617,360	656,818
MAINTENANCE CONTRACTS	393,604	400,387	500,343	461,939
REPAIR/MAINT FACILITIES	23,369	38,637	73,800	73,316
REPAIR/MAINT EQUIPMENT	105,648	93,363	151,822	145,335
FEES & MEMBERSHIPS	20,152	10,643	17,205	16,175
RECRUITMENT & TRAINING	3,639	2,199	11,515	6,550
GRANTS & CONTRIBUTIONS	24,396	28,755	25,000	25,000
OTHER PURCHASE SERVICE	614,041	628,959	589,113	570,358
OFFICE EQUIPMENT	0	231	0	0
DEPARTMENT EQUIPMENT	388,172	260,191	75,132	24,690
OTHER	0	0	0	0
TOTAL PUBLIC WORKS	7,297,420	7,404,029	7,533,799	7,644,675

PUBLIC WORKS - ADMINISTRATION

Program Description - Public Works Administration, as established under Section C604 of the Town Charter, involves overall management, direction, and control of policies and programs necessary to insure delivery of essential municipal public works services--thus preserving the physical quality of the community environment.

Public Works Administration activities involve planning and direction of 52 full-time personnel in the Public Works Department engaged in a wide variety of professional, technical, and public service related programs. The Public Works Department consists of the following Divisions: Street Services, Motor Equipment Repair, Building Maintenance, Engineering, Water Pollution Control, Parks and Grounds Maintenance, and Refuse Disposal/Recycling.

	2008/2009	2009/2010	2010/2011
Total Positions	2	1	1

PUBLIC WORKS - ADMINISTRATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	172,775	183,417	122,321	127,790
OFFICE SUPPLIES	0	0	0	0
OPERATING MATERIAL	0	0	0	0
ADVERTISING	2,080	3,086	2,800	1,000
RENTAL & LEASES	0	62	0	0
PRINTING	0	102	0	0
FEES & MEMBERSHIPS	11,922	3,166	6,000	5,000
DEPARTMENT EQUIPMENT	0	0	0	0
TOTAL	186,777	189,833	131,121	133,790

PUBLIC WORKS DEPARTMENT – ENGINEERING

Program Description - The Engineering Division provides a variety of technical and professional engineering services to Town Departments and agencies, developers, consultants, contractors, and citizens. Technical assistance is provided to the Town Council, the Planning and Zoning Commission, the Inland Wetlands Agency/Conservation Commission and other Town agencies. We review subdivision and site plan proposals, building permit and certificate of occupancy requests, and provide construction inspection services. The Division supplies maps to, and answers engineering questions posed by citizens, contractors and consultants. Support is provided to Public Works for Town projects including design of streets, storm water systems, sanitary sewers, sidewalks and parks, surveying, development of technical specifications, and construction inspection. The review and administration of State and Federally funded projects involving Town roads, drainage systems and lands is also performed by this division. Maps of Town roads, facilities, and development projects are maintained and updated.

	2008/2009	2009/2010	2010/2011
Total Positions	6	6	6

PUBLIC WORKS - ENGINEERING

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	313,631	342,888	341,781	360,547
OVERTIME	18	171	500	500
LONGEVITY	750	920	750	750
PART TIME WAGES	1,530	0	0	0
TEMPORARY	0	0	0	0
OPERATING MATERIAL	3,528	1,963	6,000	6,000
UNIFORMS & CLOTHING	150	150	300	350
SMALL TOOLS	16	0	100	100
PROFESSIONAL	5,288	2,922	7,000	7,000
RENTAL & LEASES	14	0	100	100
PRINTING	175	668	300	300
REPAIR/MAINT EQUIPMENT	384	0	400	400
FEES & MEMBERSHIPS	1,443	1,450	3,280	3,400
DEPARTMENT EQUIPMENT	728	0	0	0
TOTAL	326,926	351,130	360,511	379,447

PUBLIC WORKS - STREET SERVICES - HIGHWAY MAINTENANCE

Program Description - The Division of Highway Maintenance is involved in a variety of maintenance and improvement programs. The purpose of these programs is to maintain the community road and storm-draining network throughout the year. Some of the more visible activities are leaf collection, snow removal, street sweeping, and road surface improvements. Lessor known, but important services are street and traffic sign maintenance and catch basin cleaning. This budget includes Capital Equipment replacement for Public Works Divisions and the general fleet and request for two Maintainers to provide catch basin cleaning and street/traffic sign maintenance during construction season, improve leaf collection and add an additional plow route.

	2008/2009	2009/2010	2010/2011
Full Time	20	20	20

PUBLIC WORKS - STREET SERVICES - HIGHWAY MAINTENANCE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	961,610	1,128,833	993,534	1,152,386
OVERTIME	186,552	181,497	165,451	100,306
LONGEVITY	4,684	5,427	3,386	3,834
TEMPORARY	13,182	13,251	0	0
OPERATING MATERIAL	13,584	5,861	19,657	18,332
UNIFORMS & CLOTHING	12,853	13,295	17,977	18,391
SNOW & ICE REMOVAL	192,003	294,298	277,020	285,090
HIGHWAY MATERIALS	127,310	123,176	144,997	148,982
LANDSCAPING	6,684	5,638	3,450	4,700
SMALL TOOLS	10,601	4,539	8,435	5,435
PROFESSIONAL	0	0	350	350
RENTAL & LEASES	234,520	247,204	302,171	314,176
PRINTING	3,196	2,603	4,700	0
MAINT CONTRACTS	0	0	720	720
REPAIR/MAINT EQUIPMENT	283	0	875	275
FEES & MEMBERSHIPS	3,850	3,596	3,400	3,325
RECRUITMENT & TRAINING	2,659	2,044	7,550	4,750
GRANTS & CONTRIBUTIONS	24,396	28,755	25,000	25,000
OFFICE EQUIPMENT	0	0	0	0
DEPARTMENT EQUIPMENT	377,519	246,604	34,132	7,390
TOTAL	2,175,485	2,306,621	2,012,805	2,093,442

PUBLIC WORKS - STREET SERVICES – FLEET SERVICES

Program Description – The Motor Equipment Division of the Public Works Department is housed, together with the Parks and Grounds, and Street Services Division, at the Thomas L. Burgess Facility on Burgess Road. The division has the responsibility for the repair and maintenance of all Town vehicles and motorized equipment except for Fire apparatus. Three full time mechanics, a supervisor, and an administrative secretary, who is shared with the other divisions, accomplish these responsibilities. Some of the specialized repairs such as, spring replacement, wheel alignment, body work, painting and glass replacement are sublet to area vendors. The priority of the division is to provide safe and efficient vehicles and equipment for the end users. The types and sizes of vehicles and equipment range from weed and hedge trimmers, to payloaders and 72,000-lb. gross vehicle weight dump trucks. This diverse group also includes; senior transportation buses, police cruisers, leaf vacuums, a street sweeper and a sewer pressure cleaners, as well as, commercial turf maintenance equipment.

	2008/2009	2009/2010	2010/2011
Total Positions	4	4	4

PUBLIC WORKS - STREET SERVICES - FLEET SERVICES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	222,540	232,340	239,770	250,118
OVERTIME	39,013	31,149	43,972	40,444
LONGEVITY	1,455	1,057	1,640	1,710
TEMPORARY	6,595	6,312	0	0
OPERATING MATERIAL	14,999	18,240	13,167	23,688
VEHICLE & EQUIP SUPPLIES	166,072	181,278	205,156	226,445
SMALL TOOLS	5,234	2,804	6,150	4,800
FLEET & EQUIP REPAIR	95,852	80,829	109,500	122,640
PRINTING	0	0	0	0
MAINTENANCE CONTRACTS	11,262	2,305	18,740	15,840
REPAIR/MAINT EQUIPMENT	92,846	68,940	119,600	112,060
RECRUITMENT & TRAINING	465	35	2,165	0
DEPARTMENT EQUIPMENT	0	0	0	0
TOTAL	656,332	625,291	759,860	797,745

PUBLIC WORKS – PARKS & GROUNDS

Program Description – The Park Division is the primary provider of grounds care for the Town's parks, buildings, open spaces, and schools. This involves the care of grass, shrubs, and trees. Recent issues which have affected past budgets and which will influence future budgets include: acquisition of new properties, increased usage of fields and present programs, new programs, and renovations of existing facilities. In some cases, these projects have added to the amount of area maintained, more often they have created an expectation of a higher level of maintenance. Safety issues and concern with recent tort liability awards have also increased the need for facility care and inspection, especially in relation to play equipment and sports fields. Due to increased areas of Subdivision Open Space we have more sidewalks to maintain during the winter months. Part of our storm water management plan, includes the removal of woody growth from the existing detention basins.

	2008/2009	2009/2010	2010/2011
Total Positions	12	12	12

PUBLIC WORKS - PARKS & GROUNDS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	628,711	562,107	650,195	602,584
OVERTIME	101,188	84,154	97,674	64,883
LONGEVITY	8,094	8,266	5,796	7,437
PART TIME WAGES	16,822	17,323	16,918	17,829
TEMPORARY	21,731	10,641	0	9,600
OPERATING MATERIAL	65,358	55,344	86,523	87,300
UNIFORMS & CLOTHING	6,375	6,764	8,751	8,900
LANDSCAPING	24,769	25,068	54,812	43,900
SMALL TOOLS	9,714	1,817	11,715	10,440
PROFESSIONAL	0	0	0	0
RENTAL & LEASES	649	91	5,050	3,450
UTILITIES	54,890	48,251	67,648	69,000
MAINTENANCE CONTRACTS	135,501	126,112	169,805	162,395
REPAIR/MAINT FACILITIES	657	965	23,000	21,500
REPAIR/MAINT EQUIPMENT	0	0	350	350
FEES & MEMBERSHIPS	1,790	1,970	2,575	2,500
RECRUITMENT & TRAINING	514	120	1,800	1,800
DEPARTMENT EQUIPMENT	9,925	9,925	12,000	12,000
TOTAL	1,086,690	958,916	1,214,612	1,125,868

PUBLIC WORKS - BUILDING MAINTENANCE

Program Description - The Public Building Division's major areas of responsibilities include the repair, maintenance, cleaning, and the administration of contracted services for 12 Town buildings, totaling approximately 140,000 square feet of space. Planned preventative maintenance programs are included for all building mechanical components. Support services are provided to the Library, Senior Center, Human Services, and Data Processing. Other responsibilities include management of property leases (Building/Land), monitoring energy consumption, and fulfilling the Town's requirement regarding private and commercial evictions.

	2008/2009	2009/2010	2010/2011
Total Positions	4	4	4

PUBLIC WORKS - BUILDING MAINTENANCE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	164,939	201,889	203,139	214,948
OVERTIME	4,493	1,652	2,679	1,679
LONGEVITY	776	506	2,319	2,632
OPERATING MATERIAL	29,510	30,292	37,744	38,744
UNIFORMS & CLOTHING	1,097	1,576	3,944	4,950
SMALL TOOLS	696	633	900	900
PROFESSIONAL	24,235	0	2,700	3,800
OFFICE EQUIPMENT	0	231	0	0
DEPARTMENT EQUIPMENT	0	3,522	0	5,300
RENTAL & LEASES	7,166	7,573	6,877	18,748
UTILITIES	559,505	587,861	549,712	587,818
MAINTENANCE CONTRACTS	246,842	271,970	311,078	282,984
REPAIR/MAINT FACILITIES	22,712	37,672	50,800	51,816
REPAIR/MAINT EQUIPMENT	12,135	24,422	30,597	32,250
FEES & MEMBERSHIPS	847	161	1,650	1,650
TOTAL	1,074,953	1,169,961	1,204,139	1,248,219

PUBLIC WORKS - REFUSE DISPOSAL

Program Description - This program provides for residential curbside collection and disposal of refuse and recyclables through municipal contracts. Program authorization is in accordance with Town Ordinances No. 79, 80, and 125.

Program Commentary – In the Professional Expense Account, funding is provided for single family residential and condominium refuse collection and recycling programs. These services are contracted services.

In the Other Purchase Service Account, funding is provided for the disposal of refuse generated by single family and condominium residential units, and the collection and disposal of household hazardous wastes.

STAFFING: Public Works Administration

Code Chapter 103, Article II, Chapter 121-1, Chapter 154, Article I

PUBLIC WORKS - REFUSE DISPOSAL

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OPERATING MATERIAL	0	200	0	0
ADVERTISING	0	134	0	0
PROFESSIONAL	1,170,932	1,175,040	1,232,338	1,295,506
PRINTING	4,257	0	0	0
FEES & MEMBERSHIPS	300	300	300	300
OTHER PURCHASE SERVICE	614,041	628,959	589,113	570,358
OFFICE EQUIPMENT	0	0	0	0
DEPARTMENT EQUIPMENT	0	140	29,000	0
TOTAL	1,789,530	1,804,773	1,850,751	1,866,164

HUMAN SERVICES

STAFFING	2008/2009	2009/2010	2010/2011
ENVIRON. HEALTH OFFICER	1	1	1
HUMAN SERVICES DIRECTOR	1	1	1
ADULT & SENIOR SVC. COORDINATOR	1	1	0
YOUTH & FAMILY SVC. COORDINATOR	1	1	1
SOCIAL SVC. COORDINATOR	0	0	1
SENIOR SVC. COORDINATOR	0	0	1
HUMAN SERVICE SPECIALIST II	4	4	3
HUMAN SERVICE SPECIALIST I	5.25	5.25	5.25
TEEN CENTER SUPERVISOR	.8	.8	.8
SECRETARY	1.5	1.5	1.5
ELDERLY NUTRITION SITE MANAGER	.5	.5	.5
SCHOOL OUTREACH LIAISON	.4	.4	.4
BUS DRIVER	1.75	1.75	1.75
TOTAL POSITIONS	18.2	18.2	18.2

HUMAN SERVICES SUMMARY

	2007/08 Actual	2008/09 Actual	2009/10 Adopted	2010/2011 Council Approved
FULL TIME SALARIES	536,583	532,480	477,621	514,743
OVERTIME	40	0	705	705
LONGEVITY	300	300	300	300
PART TIME WAGES	168,461	214,772	275,770	250,156
OFFICE SUPPLIES	0	377	75	75
OPERATING MATERIAL	24,856	15,163	19,177	18,447
UNIFORMS & CLOTHING	0	45	150	150
ADVERTISING	372	1,162	1,750	1,750
PROFESSIONAL	45,517	22,938	55,762	45,182
RENTAL & LEASES	5,396	4,214	6,386	5,730
PRINTING	5,075	4,674	7,355	6,355
UTILITIES	766	696	800	800
REPAIR/MAINT FACILITIES	0	0	400	400
REPAIR/MAINT EQUIPMENT	756	1,000	2,530	920
FEES & MEMBERSHIPS	3,989	3,232	4,415	4,515
RECRUITMENT & TRAINING	0	849	1,500	1,400
GRANTS & CONTRIBUTIONS	22,198	22,615	27,549	28,549
OTHER PURCHASE SERVICE	375	495	600	600
DEPARTMENT EQUIPMENT	1,998	0	16,922	0
TOTAL HUMAN SERVICES	816,682	825,012	899,767	880,777

ENVIRONMENTAL HEALTH

Program Description - The Health Department is responsible for safeguarding the environmental health of the residents of the Town of South Windsor. This activity is conducted using the State Public Health Code, the Code of the Town of South Windsor, and other applicable guidelines. Major areas of responsibility include food service inspections and consultations, inspections of day care centers and nursery schools, supervision of septic system installation, approval of private water supplies, inspection of public swimming areas, and investigation of complaints and sources of pollution within the community.

	2008/2009	2009/2010	2010/2011
Total Positions	1	1	1

ENVIRONMENTAL HEALTH

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	73,158	70,403	70,721	44,605
OFFICE SUPPLIES	0	377	75	75
OPERATING MATERIAL	327	194	305	305
UNIFORMS & CLOTHING	0	45	150	150
ADVERTISING	0	0	0	0
PROFESSIONAL	32,091	20,306	38,160	27,580
RENTAL & LEASES	0	11	500	0
PRINTING	0	0	55	55
FEES & MEMBERSHIPS	40	55	515	515
RECRUITMENT & TRAINING	0	0	0	0
TOTAL	105,616	91,391	110,481	73,285

VISITING NURSE AND COMMUNITY CARE, INC.

Program Description - The Visiting Nurse and Community Care, Inc., a private regional non-profit organization, is located in Vernon. The Association receives revenues from various sources such as Medicare, Medicaid, the United Way, and the Veterans Administration to cover home care costs. Fees for these services are adjusted when third party reimbursement is not available and a financial need has been established.

The proposed request is to fund the level of services to be provided by contractual agreement.

VISITING NURSE & COMMUNITY CARE, INC.

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	13,004	12,891	17,825	17,825
TOTAL	13,004	12,891	17,825	17,825

HUMAN SERVICES - ADMINISTRATION

Program Description –The Department of Human Services is comprised of two divisions: Adult and Senior Services and Youth and Family Services. Both divisions work collaboratively to deliver optimum service to our multi-generational clientele.

Human Services Administration includes the Director, Administrative Secretary and a Grants and Contributions item to support the Housing Education Resource Center and Hartford Interval House.

	2008/2009	2009/2010	2010/2011
Total Positions	2.5	2.5	2.5

HUMAN SERVICES - ADMINISTRATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	115,786	121,807	121,417	127,893
OVERTIME	0	0	705	705
LONGEVITY	300	300	300	300
PART TIME WAGES	20,393	22,415	17,722	18,698
OPERATING MATERIAL	1,809	1,508	1,872	1,850
ADVERTISING	0	300	1,000	1,000
PROFESSIONAL	0	0	1,000	1,000
RENTAL & LEASES	840	840	840	840
PRINTING	0	0	500	500
FEES & MEMBERSHIPS	311	250	400	400
RECRUITMENT & TRAINING	0	300	1,000	1,000
GRANTS & CONTRIBUTIONS	4,800	5,100	5,100	6,100
DEPARTMENT EQUIPMENT	0	0	16,922	0
TOTAL	144,240	152,820	168,778	160,286

HUMAN SERVICES - YOUTH AND FAMILY SERVICES

Program Description This division provides extensive services and programs to the youth and families of our community. The Youth and Family Services Division is consistently assessing youth and family needs and networks extensively with schools, courts, police and other community agencies in a concerted effort to provide quality programs and services which enhance opportunities for our youth and families. These services include Crisis Counseling and Referral, Juvenile Review Board, PAWS (Regional Peer Advocate Initiative), Community/Schools Prevention Programs, Teen Center, PALS CARE and Community service Restitution. The South Windsor Teen Center continues to provide a safe, supervised drug and alcohol free environment for over 400 town teens including diverse opportunities to participate in community service. The SWAN Program provides parent information and support through STEP Parenting Courses, ADD/ADHS Parent Support Group, Parent Outreach, School-Based Mentoring Program, the Grandparents as Caregivers Support Group, Parent Resource Center, and Parent Book Club for parents middle and elementary age children. The Youth Advisory Board continues to actively advocate for youth and families through the annual Family Awareness Day event. The South Windsor Drug and Alcohol Abuse Prevention Commission continues to spearhead various prevention initiatives including student produced smoking prevention public service announcements and a parent/child fishbowl forum on underage drinking. Both groups work together to sponsor an annual Grandparent/Grandchild Breakfast in April, honoring the special relationship that exists between grandparents and grandchildren.

Recent programming additions include PALS CARE, a community service, team-building program consisting of twenty-two 4th and 5th grade students from all five elementary schools; a Poison Prevention program for parents throughout South Windsor; and a continued collaborative effort with Parks, Recreation, SW Schools, and Police Services to build Phase II of the Team building Leadership Center (ROPES course) for the community.

	2008/2009	2009/2010	2010/2011
Total Positions	4.95	4.95	4.95

HUMAN SERVICES - YOUTH & FAMILY SERVICES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	135,374	144,479	97,528	102,552
OVERTIME	0	0	0	0
PART TIME WAGES	62,558	59,248	108,835	116,955
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	0	0	0	0
OPERATING MATERIAL	14,305	6,781	8,000	8,000
ADVERTISING	142	575	400	400
PROFESSIONAL	753	1,345	15,209	15,209
RENTAL & LEASES	2,242	1,740	2,490	2,340
PRINTING	3,425	2,888	4,000	3,000
REPAIR/MAINT FACILITIES	0	0	400	400
FEES & MEMBERSHIPS	2,740	2,183	2,600	2,600
RECRUITMENT & TRAINING	0	0	0	0
GRANTS	0	0	0	0
TOTAL	221,540	219,238	239,462	251,456

HUMAN SERVICES - ADULT AND SENIOR SERVICES

Program Description

Adult and Senior Services – This division provides support services for all town residents who may be experiencing social, emotional or economic concerns. Case management and short-term counseling as well as intake and oversight of social service programs are provided. Additionally, a variety of wellness and social programs are available to residents age 55 and over. This includes both daytime and evening and weekend programming. The Adult and Senior Division is committed to the goal of providing services that increase independence, decrease institutionalization and promote socialization and life enhancement for all South Windsor Citizens.

Transportation – The Adult and Senior Division provides day, evening and weekend bus transportation to residents attending activities and programs at the Senior Center. Transportation to local doctors', shopping areas and for regional trips is also provided. Services include wheelchair capable transportation. We continue to experience an increased need for additional bus driver hours as the Senior population in South Windsor grows.

	2008/2009	2009/2010	2010/2011
Total Positions	8	8	8

HUMAN SERVICES - ADULT & SENIOR SERVICES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	212,265	195,791	187,955	239,693
PART TIME WAGES	34,549	78,356	98,398	61,153
OFFICE SUPPLIES	0	0	0	0
OPERATING MATERIAL	8,414	6,681	9,000	8,292
ADVERTISING	230	287	350	350
PROFESSIONAL	12,674	1,287	1,393	1,393
RENTAL & LEASES	2,314	1,623	2,556	2,550
PRINTING	1,650	1,786	2,800	2,800
UTILITIES	766	696	800	800
REPAIR/MAINT EQUIPMENT	756	1,000	2,530	920
FEES & MEMBERSHIPS	898	744	900	1,000
RECRUITMENT & TRAINING	0	549	500	400
OTHER PURCHASE SERVICE	375	495	600	600
OFFICE EQUIPMENT	0	0	0	0
DEPARTMENT EQUIPMENT	1,998	0	0	0
TOTAL	276,888	289,294	307,782	319,951

HUMAN SERVICES - SHELTERED WORKSHOPS

Program Description - The Manchester and Enfield ARC provide adjustment training and independent living skills to South Windsor residents who are mentally retarded. In addition to vocational training and supervised employment for adults, children's programs are provided for the summer.

HUMAN SERVICES - SHELTERED WORKSHOPS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	4,394	4,624	4,624	4,624
TOTAL	4,394	4,624	4,624	4,624

HUMAN SERVICES – MINI BUS SERVICE

Program Description - The Town provides transportation services via a regularly scheduled route for senior center activities, Manchester shelter workshops, doctor's appointments and weekly shopping/errands for elderly and disabled residents.

The Human Services Department administers a transportation service through a grant from The Greater Hartford Transit District for the senior and disabled populations. This budget reflects the cost of driver salaries and our 20% assessment of the total cost of a new Mini-bus.

	2008/2009	2009/2010	2010/2011
Total Positions	1.75	1.75	1.75

HUMAN SERVICES - MINI BUS SERVICE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OVERTIME	40	0	0	0
PART TIME WAGES	50,961	54,753	50,815	53,350
PROFESSIONAL	0	0	0	0
DEPARTMENT EQUIPMENT	0	0	0	0
TOTAL	51,000	54,753	50,815	53,350

RECREATION/ LIBRARY

STAFFING	2008/2009	2009/2010	2010/2011
RECREATION – ADMINISTRATION	7	7	7
LIBRARY – FULL TIME	12	12	12
LIBRARY – PART TIME	15	15	15
TOTAL POSITIONS	34	34	34

RECREATION & LIBRARY SUMMARY

	2007/08 Actual	2008/09 Actual	2009/10 Adopted	2010/2011 Council Approved
FULL TIME SALARIES	881,345	948,956	950,739	899,771
OVERTIME	1,699	1,162	2,224	973
LONGEVITY	500	300	3,062	3,412
PART TIME WAGES	115,321	122,257	135,732	128,909
OFFICE SUPPLIES	12,369	13,811	12,500	13,500
OPERATING MATERIAL	176,744	159,357	147,037	152,798
UNIFORMS & CLOTHING	0	0	420	420
DAILY OPERATING ACTIVITIES	805	478	1,200	1,200
ADVERTISING	0	523	750	750
PROFESSIONAL	51,018	41,671	46,410	45,566
RENTAL & LEASES	7,430	9,907	11,807	10,358
PRINTING	2,551	3,393	1,730	1,730
UTILITIES	3,836	3,805	3,900	3,900
MAINTENANCE CONTRACTS	2,252	1,863	1,000	1,200
REPAIR/MAINT FACILITIES	0	215	500	500
FEES & MEMBERSHIPS	12,534	9,898	10,622	11,370
RECRUITMENT & TRAINING	0	15	1,000	1,000
OTHER PURCHASE SERVICE	169	533	750	500
OFFICE EQUIPMENT	20,716	3,548	4,000	4,500
TOTAL RECREATION & LIBRARY	1,289,289	1,321,692	1,335,383	1,282,357

RECREATION - ADMINISTRATION

Program Description - The Recreation Department has the responsibility of planning and managing the Town's recreation and leisure services. The primary purpose of the department is to provide activities and programs of sufficient quantity and quality to meet the needs of the community. Administration is funded with a tax based line item budget, while all recreational activities, programs and services are self-supporting through appropriate program user fees and contributions administered through a Special Revenue Recreation Fund ("SRRF") initiated in fiscal year 2000-2001. Although the mid-term success of the "SRRF" can be best judged by the positive fund balances realized in all but one of the first nine years of operation, the true, long-term success of the "SRRF" remains to be seen as increasing financial obligations expected to be absorbed through the fund continue to make it difficult to remain affordable to our end users. In the past sound budgeting and staff diligence has generated enough of a "SRRF" fund balance to support our program growth, improvements and enhancements. However, generating ample revenues to offset rising basic operating costs (especially those associated with reimbursements to the general fund for administration of the department) will in all likelihood prevent us from maintaining an adequate reserve for contingency in the future.

The Department has a full-time staff of a Director, Assistant Director, two Recreation Supervisors, two Administrative Secretaries and a Child Development Coordinator. These individuals effectively manage the $1,898,400 "SRRF" budget representing over 280 annual programs and services delivered by hundreds of seasonal or part-time employees, contracted service specialists and volunteers. Contracting with these specialists and utilizing volunteers allows the department to realize a substantial savings while maintaining and enhancing program quality.

Summary of Accomplishments

- Complete reconstruction of department web site accomplished through PrestoSports making it more user friendly and a stronger marketing tool.
- 100% of programs available for on-line registration for even greater customer convenience.
- Department seasonal brochure "R Magazine" distribution increased to over 11,500 mailboxes. The brochure was also completely redesigned.
- In an effort to reduce paper use and clerical time we created a "Recreation Monthly" newsletter for distribution through the school system, replacing single program flyers.
- Hosted the National Inclusion Project training program providing camp directors from across the northeast with knowledge and methods of including campers with special needs into the regular day camp setting.
- Organized and delivered the department's 40th anniversary celebration attracting well over 5,000 participants.
- Replaced the aging Ben E. Fits mascot costume and added a new "Betty E. Fits" mascot to the department marketing plan.
- Created and recorded a department theme song "Ben E. Fits" for the 40th anniversary celebration.

Objectives for 2010/2011

- Maintain affordability with economic sensitivity in establishing user fees and charges while assuming growing expenses.
- Add "Teen After School Club" (TASC) at the middle school providing daily afterschool care for grades 6-8 as an off-shoot to the successful 4th R program.
- Continue efforts to implement the Master Plan for Parks & Recreation.

	2008/2009	2009/2010	2010/2011
Total Positions	7	7	7

RECREATION - ADMINISTRATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	339,156	357,677	358,758	280,522
OVERTIME	1,699	1,162	2,224	973
LONGEVITY	300	300	1,562	1,912
PART TIME WAGES	0	0	0	0
OFFICE SUPPLIES	1,180	624	500	500
OPERATING MATERIAL	547	232	430	430
UNIFORMS & CLOTHING	0	0	420	420
DAILY OPERATING ACTIVITY	805	478	1,200	1,200
PROFESSIONAL	10,088	0	0	0
RENTAL & LEASES	1,790	2,356	3,310	1,658
PRINTING	2,172	2,500	980	980
REPAIR/MAINT FACILITIES	0	215	500	500
FEES & MEMBERSHIPS	5,276	3,214	5,235	4,985
RECRUITMENT & TRAINING	0	15	250	250
OTHER PURCHASE SERVICE	169	533	750	500
OFFICE EQUIPMENT	0	400	500	0
DEPARTMENT EQUIPMENT	0	0	0	0
OTHER	0	0	0	0
TOTAL	363,181	369,707	376,619	294,830

LIBRARY

Program Description - The South Windsor Public Library was established by Town Meeting, October 1898. The Library is governed by a six member Board of Directors, which is appointed by the Town Council.

The duties and powers of the Library Board of Directors were defined as part of the 1963 Revised Code of Ordinances, Town of South Windsor. The terms and composition of the Library Board of Directors are fixed by Section 502 of the Charter. The Board is responsible for 1) establishing proper rules and regulations necessary to provide free library service to all inhabitants of the Town; 2) adopting an annual budget; 3) presenting the adopted budget to the Town Manager in accordance with the Charter Regulations; and 4) employing a Library Director, who serves as advisor to the Board and as the chief executive in the administration of the policies established by the Board.

LIBRARY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
FULL TIME SALARIES	542,189	591,279	591,981	619,249
LONGEVITY	200	0	1,500	1,500
PART TIME WAGES	115,321	122,257	135,732	128,909
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	11,189	13,186	12,000	13,000
OPERATING MATERIAL	176,198	159,125	146,607	152,368
ADVERTISING	0	523	750	750
PROFESSIONAL	40,931	41,671	46,410	45,566
RENTAL & LEASES	5,640	7,551	8,497	8,700
PRINTING	378	893	750	750
UTILITIES	3,836	3,805	3,900	3,900
MAINTENANCE CONTRACTS	2,252	1,863	1,000	1,200
FEES & MEMBERSHIPS	7,258	6,685	5,387	6,385
RECRUITMENT & TRAINING	0	0	750	750
OFFICE EQUIPMENT	20,716	3,148	3,500	4,500
TOTAL	926,107	951,985	958,764	987,527

CAPITAL LEASES

Program Description - This account reflects the cost of leases commitments.

CAPITAL LEASES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PROFESSIONAL	364,346	406,441	628,569	656,289
TOTAL	364,346	406,441	628,569	656,289

DEBT SERVICE - INTEREST, BONDED INDEBTEDNESS

Program Description - This account provides for interest payments on bonds and bond anticipation notes.

Maturity Date	Schools	Rate	Original Amount of Issue	2009/2010 Amount	2010/2011 Amount
09/01/10	High/Middle Schools (Refunding)	varies	12,080,000	11,740	0
09/01/12	High School (Refunded Portion)	varies	2,028,000	54,035	31,355
03/15/10	Middle School (Refinance)	varies	7,685,000	17,970	0
12/15/09	High School	varies	4,000,000	6,600	0
11/15/10	High School	varies	11,800,000	60,247	20,083
09/01/10	Middle School (Refunded Portion)	varies	1,548,000	29,822	0
09/01/17	Middle School (Refunded Portion)	varies	3,535,000	82,088	0
09/01/19	Schools Series A	varies	3,375,000	0	125,363
09/01/17	Schools Series B	varies	3,522,000	0	118,420
03/15/15	Middle School (Refunded Portion)	varies	1,260,400	30,808	30,961
09/01/16	Middle School (Refunded Portion)	varies	4,955,000	133,731	0
Total Schools				**427,041**	**326,182**
	Other				
09/01/18	Open Space (Refunded Portion)	varies	3,285,000	36,408	0
03/15/20	VMP Pool (Refunded Portion)	varies	1,114,100	36,072	30,649
03/15/11	Open Space (Refunded Portion)	varies	372,600	0	3,835
09/01/17	Open Space (Refunded Portion)	varies	617,000	21,598	0
09/01/17	VMP Pool (Refunded Portion)	varies	1,065,000	35,038	0
02/15/28	Roads, Fire House, Open Space	varies	8,625,000	337,938	337,939
09/01/19	General Purpose Series A	varies	1,045,000	0	38,800
09/01/17	General Purpose Series B	varies	1,433,000	0	48,180
02/15/24	Roads, Open Space	varies	4,800,000	145,051	145,051
Total Other				**612,105**	**604,454**
Grand Total				**1,039,146**	**930,636**

DEBT SERVICE - INTEREST, BONDED INDEBTEDNESS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PROFESSIONAL	881,383	999,558	1,039,146	930,636
TOTAL	881,383	999,558	1,039,146	930,636

DEBT SERVICE - PRINCIPAL PAYMENTS - BONDED INDEBTEDNESS

Program Description - This account provides for principal payments on bonds and bond anticipation notes.

Maturity Date	Schools	Original Amount of Issue	2009/2010 Amount	2010/2011 Amount
09/01/10	High/Middle Schools (Refunding)	12,080,000	841,000	0
09/01/12	High School (Refunded Portion)	2,028,000	41,400	679,000
03/15/10	Middle School	7,685,000	425,500	0
12/15/09	High School	4,000,000	200,000	0
11/15/10	High School	11,800,000	615,000	615,000
09/01/10	Middle School (Refunded Portion)	1,548,000	385,000	0
09/01/17	Middle School (Refunded Portion)	3,535,000	106,000	0
09/01/19	Schools Series A	3,375,000	0	378,000
09/01/17	Schools Series B	3,522,000	0	526,000
03/15/15	Middle School (Refunded Portion)	1,260,000	154,400	260,000
Total Schools			**2,768,300**	**2,458,000**
	Other			
09/01/18	Open Space (Refunded Portion)	3,285,000	242,600	0
03/15/20	VMP Pool (Refunded Portion)	1,114,100	181,100	183,000
03/15/11	Open Space	372,600	0	83,000
09/01/17	Open Space (Refunded Portion)	617,000	12,000	0
09/01/17	VMP Pool (Refunded Portion)	1,065,000	62,000	0
02/15/28	Roads, Fire House, Open Space	8,625,000	0	400,000
09/01/19	General Purpose Series A	1,045,000	0	117,000
09/01/17	General Purpose Series B	1,433,000	0	214,000
02/15/24	Roads, Open Space	4,800,000	0	0
Total Other			**497,700**	**997,000**
Grand Total			**3,266,000**	**3,455,000**

DEBT SERVICE - PRINCIPAL, BONDED INDEBTEDNESS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PROFESSIONAL	3,090,000	3,255,000	3,266,000	3,455,000
TOTAL	3,090,000	3,255,000	3,266,000	3,455,000

CAPITAL IMPROVEMENTS

Program Description – This account reflects the cost of continuing capital maintenance programs and new capital improvement projects.

Priority	Project	Proposed Budget As of 3/18/09	Proposed Town Manager Reductions	Approved Budget
1	Safe Ways To Schools	$200,000	$0	$200,000
2	Capital & Non-Recurring	$1,061,605	$0	$1,061,605
Total		**$1,261,605**	**$0**	**$1,261,605**

CAPITAL IMPROVEMENTS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
CAPITAL PROJECTS	2,696,550	3,079,105	1,261,605	1,261,605
TOTAL	2,696,550	3,079,105	1,261,605	1,261,605

CONTINGENCY

Program Description - The contingency fund is established to provide for unexpected expenses occurring in the fiscal year.

CONTINGENCY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OTHER PURCHASE SERVICE	69,603	17,500	215,000	165,000
TOTAL	69,603	17,500	215,000	165,000

SOUTH WINDSOR PATRIOTIC COMMISSION

Program Description - This account provides for Town support of the Patriotic Commission.

SOUTH WINDSOR PATRIOTIC COMMISSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	12,071	12,371	13,500	13,500
TOTAL	12,071	12,371	13,500	13,500

CEMETERIES

Program Description - This grant is allocated to the South Windsor Cemetery Association for upkeep of the South Windsor Cemetery.

CEMETERIES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	3,000	3,000	3,000	3,000
TOTAL	3,000	3,000	3,000	3,000

WOOD MEMORIAL LIBRARY

Program Description - This account provides for the Town's support of the Wood Memorial Library.

WOOD MEMORIAL LIBRARY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	7,500	7,500	7,500	7,500
TOTAL	7,500	7,500	7,500	7,500

SALARY CONTINGENCY

Program Description - This account represents funds reserved for union contracts that have not yet been resolved and for any other salary adjustments that may occur during the fiscal year.

SALARY CONTINGENCY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OTHER PURCHASE SERVICE	25,000	0	40,000	30,000
TOTAL	25,000	0	40,000	30,000

MUNICIPAL INSURANCE – CASUALTY & LIABILITY

Program Description - This budget represents the estimated cost of insurance, which includes equipment, fire, flood, automobile, general liability, and commercial crime coverage.

CASUALTY & LIABILITY INSURANCE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
PROFESSIONAL	177,024	182,794	196,968	210,414
TOTAL	177,024	182,794	196,968	210,414

PENSION

Program Description - This account funds the Town's share of pension costs for all employees, not including Board of Education employees.

PENSION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
EMPLOYEE BENEFITS	858,192	1,059,662	1,230,149	1,488,717
TOTAL	858,192	1,059,662	1,230,149	1,488,717

SOCIAL SECURITY

Program Description - This account provides for the necessary Social Security contribution for Town employees. The wage bases for 2010 are $106,800 for Social Security and unlimited for Medicare. For Social Security the rate is 6.2% and for Medicare the rate is 1.45%. On January 1, 2011, the ceiling will again increase (unknown at this time).

The Calculation of the Mill Rate and Revenue Pages 1 & 2 are attached.

SOCIAL SECURITY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
EMPLOYEE BENEFITS	840,114	866,791	882,822	901,906
TOTAL	840,114	866,791	882,822	901,906

HEALTH & LIFE INSURANCE

Program Description - A medical, dental and life insurance plan is available to all permanent employees who are full-time or part-time and average twenty five or more hours per week. The insurance premiums are paid for by the Town and covered employees. A group accident policy, fully Town paid, is in force for members of the Police Department. A Disability Plan is also provided for eligible employees.

HEALTH & LIFE INSURANCE

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
EMPLOYEE BENEFITS	2,099,198	2,296,129	2,432,234	2,520,078
TOTAL	2,099,198	2,296,129	2,432,234	2,520,078

GOVERNMENT ACCOUNTING STANDARDS BOARD (GASB) STATEMENT 45

Program Description - This account reflects the cost associated with Government Accounting Standards Board (GASB) Statement 45, which requires state and local governments to account for and report their costs and obligations related to post employment benefits other than pensions.

GASB 45 CONTRIBUTION

	2007/08 ACTUAL	2007/08 ACTUAL	2008/09 ADOPTED	2010/2011 COUNCIL APPROVED
EMPLOYEE BENEFITS	0	173,000	173,000	158,000
TOTAL	0	173,000	173,000	158,000

WORKERS' COMPENSATION

Program Description - These funds are for Worker's Compensation Insurance carried by the Town to cover job-related injuries or illnesses.

WORKERS' COMPENSATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
EMPLOYEE BENEFITS	352,958	390,169	380,352	390,734
TOTAL	352,958	390,169	380,352	390,734

UNEMPLOYMENT COMPENSATION

Program Description - The Town of South Windsor is on an actual pay basis for Unemployment Compensation. Monies in this account are set up to cover payments to eligible terminated employees.

UNEMPLOYMENT COMPENSATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
EMPLOYEE BENEFITS	5,032	8,006	68,136	15,000
TOTAL	5,032	8,006	68,136	15,000

FUND BALANCE REPLENISHMENT

Program Description – Due to these tough economic times and the downplay in the market on Wall Street, the Town Council has no choice but to create a budgetary expenditure for the replacement of fund balance that has been lost through the revenue shortfall in the 2008/2009 Fiscal Year. Though the Town Council does not have the final effect, as the Audit has not been completed, we are anticipating $1 million for such replenishment. The Town of South Windsor feels that it is fiscally responsible to be prepared in order to maintain AA ratings with all of our bond rating agencies.

FUND BALANCE REPLENISHMENT

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/2011 COUNCIL APPROVED
OTHER	0	0	1,000,000	0
TOTAL	0	0	1,000,000	0

SPECIAL REVENUE/ POLLUTION CONTROL/ WASTEWATER TREATEMENT FUND

SPECIAL REVENUE POLLUTION CONTROL & WASTEWATER TREATMENT FUND

Comparison of Annual Revenues

DESCRIPTION	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 APPROVED
USER CHARGES	2,647,714	3,152,098	3,781,757	2,661,956
ASSESSMENTS	572	1,285	3,000	25,000
INTEREST & LIEN FEES	39,759	62,986	45,000	69,000
CONNECTION CHARGES	329,422	158,050	200,000	165,000
SEPTIC FEES	6,454	7,446	7,000	7,800
PERMIT FEES	4,800	4,643	5,040	4,500
INVESTMENT INT. EARNINGS	4,444	2,193	5,000	7,800
CANCEL PRIOR YEAR ENCUMBRANCES	1,657	1,342	0	0
APPROPRIATION - FUND BALANCE	0	0	0	0
INTERNAL SERVICES	19,000	18,523	19,000	23,000
TOTAL REVENUE	3,053,821	3,408,566	4,065,797	2,964,056

SPECIAL REVENUE-POLLUTION CONTROL
WASTEWATER AND DISPOSAL

Program Description – The Pollution Control Division of the Public Works Department is responsible for the collection, treatment, and discharge of wastewater. Activities include wastewater treatment, sludge disposal, laboratory analysis, sewer line cleaning, and pump station maintenance. Program authorization is in accordance with Town Ordinances No. 50, No. 95, No. 102, and as amended by Ordinances No. 73, No. 70, No. 67, and No. 63; and as authorized under the Rules and Regulations promulgated by the Water Pollution Control Authority pursuant of authority conferred by Chapter 103 of the General Studies, Revision of 1958, as amended and supplemented.

Commentary - The Pollution Control Budget operates as a special revenue fund. It is the intent, through the implementation of user charges to fund 100 percent of the operation, maintenance and replacement costs of the treatment system from the users of the system on a proportional basis related to flow and strength of wastewater.

SPECIAL REVENUE POLLUTION CONTROL & WASTEWATER TREATMENT FUND

OPERATING EXPENDITURES

	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 APPROVED
FULL TIME SALARIES	581,350	640,682	667,748	704,704	740,566
OVERTIME	74,211	85,739	84,721	99,326	91,743
LONGEVITY	1,175	1,597	1,344	1,820	1,820
TEMPORARY	0	0	2,950	0	0
EMPLOYEE BENEFITS	253,239	298,354	321,236	329,733	419,058
OFFICE SUPPLIES	729	888	790	950	1,000
OPERATING MATERIAL	112,062	146,652	172,754	162,500	147,500
MOTOR VEHICLE SUPPLIES	10,718	11,405	34,742	15,170	15,102
UNIFORMS & CLOTHING	2,469	6,098	4,684	6,450	6,450
SMALL TOOLS	0	0	0	0	0
FLEET & EQUIP REPAIR	82,832	90,239	83,641	91,920	80,650
ADVERTISING	0	0	142	0	0
PROFESSIONAL	167,420	168,877	199,795	190,000	193,000
RENTAL & LEASES	1,438	2,265	2,582	8,600	4,520
PRINTING	0	72	0	0	0
UTILITIES	337,391	349,908	352,102	368,700	366,400
MAINTENANCE CONTRACTS	72,550	74,107	76,062	105,250	98,832
REPAIR & MAINTAIN EQUIP.	6,667	8,368	14,455	11,100	11,800
FEES & MEMBERSHIPS	0	1,854	0	1,840	1,195
RECRUITMENT & TRAINING	1,078	3,261	3,708	3,500	4,100
OTHER PURCHASE SRVCS.	420,549	439,065	465,342	497,000	488,150
INTERNAL SERVICE CHRGS.	37,240	37,240	37,240	37,240	37,240
CAPITAL PROJECTS	0	7,756	0	0	0
OFFICE EQUIPMENT	2,264	7,585	0	0	1,600
DEPARTMENT EQUIPMENT	13,817	19,301	36,666	12,000	7,000
TOTAL	2,179,198	2,401,314	2,562,704	2,647,803	2,717,726

SPECIAL REVENUE POLLUTION CONTROL & WASTEWATER TREATMENT FUND

DEBT SERVICE - PRINCIPAL & INTEREST

	2009/10 ADOPTED	2010/11 APPROVED
TOWN OF VERNON		
Principal	21,899	21,899
Interest	7,093	7,093
Subtotal	28,992	28,992
STATE GRANT FOR UV SYSTEM		
Principal	33,831	33,831
Interest	14,283	14,283
Subtotal	48,114	48,114
SUBMERSIBLE PUMP STATION UPGRADE		
Principal	66,309	66,309
Interest	27,994	27,994
Subtotal	94,303	94,303
PLEASANT VALLEY PUMP STATION LOAN		
Principal	16,749	16,749
Interest	7,472	7,472
Subtotal	24,221	24,221
TOTAL DEBT SERVICE	195,630	195,630

CAPITAL IMPROVEMENTS

	ADOPTED	APPROVED
COLLECTION SYSTEM:		
Lawrence Road Sewer Extension	416,000	0
I/I Removal	45,000	50,000
Ellington Road Pump Station Upgrade	0	0
Subtotal	461,000	50,000
RESERVE FOR CAPITAL PROJECTS:		
Reserve for Future Capital Projects	325,612	0
Subtotal	325,612	0
TOTAL CAPITAL IMPROVEMENTS	786,612	50,000

Program Description

The Authority of seven members is appointed by the Town Council pursuant to Town Ordinance No. 103 for a term of six years. The duties and responsibilities of the Water Pollution Control Authority are derived from Chapter 103 of the General Statutes and Special Act 2-260 of the 1969 General Assembly.

The Water Pollution Control Authority has the responsibility of constructing and operating a sewage system, levying benefit assessments, awarding construction contracts, selecting engineers, applying for State and Federal funds, and other duties as specified in the Connecticut General Statutes.

EXPENDITURES

	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 APPROVED
OFFICE SUPPLIES	10	230	0	100	100
ADVERTISING	425	614	732	600	600
PRINTING	0	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	435	844	732	700	700

Code, Chapter 7, Article II
Chapter 154

One Town One Future

TOWN SEAL

SOUTH WINDSOR · CONNECTICUT

INCORPORATED 1845

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SPECIAL REVENUE RECREATION FUND

SPECIAL REVENUE RECREATION FUND

Comparison of Annual Revenues

DESCRIPTION	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
DAY CAMP	293,495	278,958	370,284
4TH R	0	580,850	682,350
VETERANS' MEMORIAL PARK	245,230	262,700	283,915
OUTDOOR RECREATION	21,391	33,223	33,297
INDOOR RECREATION	157,270	164,094	176,390
SOCIAL/CULTURAL	136,081	133,455	154,775
FACILITIES	56,105	30,200	31,825
INVESTMENT INT. EARNINGS	4,173	0	0
APPROPRIATION - FUND BALANCE	0	108,826	165,564
TOTAL REVENUE	913,745	1,592,306	1,898,400

RECREATION SPECIAL REVENUE FUND
COMMENTARY

Program Description – The Special Revenue Recreation Fund (SRRF) was officially established by the Town Council in May, 2000, and first became effective for the 2000-2001 fiscal year budget. The premise being that the Recreation Department would operate programmatically independent of the tax-based general fund budget, relying exclusively on revenues generated through user fees, charges, sponsorship and donations.

For the fiscal year 2010-2011, we have been challenged to be even more self-sustaining financially, and far less dependent on tax subsidies to administer recreation programs and services. Fiscal year 2010-2011 will reflect not only Recreation Department direct program expenses, but will also absorb 25%, or $100,000 of the Administrative budget historically subsidized completely by the general fund. Accounts for Day Camp, 4th R, Veterans Memorial Park, Outdoor, Indoor, Social/Cultural, and Facilities will continue to operate as the revenue supported Special Revenue Fund. Under this format, programs must survive on their own merit and all direct programmatic expenses must be met. Meeting these operating costs has created the need for us to impose nominal user fee increases for most activities. The fee increases vary depending on the magnitude of the program. These increases are necessary to meet our charge and keep pace with expenses, without compromising the quality of our programs that you have come to expect and we are committed to deliver. In many cases, we were able to maintain static prices.

Program Commentary – The total projected program operating expenses of the SRRF experienced an increase of $206,094 (13%) for fiscal year 2010-2011. This 2010-2011 increase is due to the following:

[1] Addition of a new after school program at Timothy Edwards Middle School called Teen After School Club (T.A.S.C.)

[2] Inflationary costs of doing business (like keeping pace with increase in minimum wage) and expansion of programs like Adventure Unit, Camp Discovery, the Veterans Memorial Park operation (concession), Youth Basketball, and Preschool programs.

RECREATION SPECIAL REVENUE FUND
DAY CAMP

Program Description - This program area offers quality day and specialty camp experiences for youth ages 3 to 16. These offerings provide valuable childcare for the youth of South Windsor through a safe and enjoyable environment. The major emphasis is on providing a memorable leisure opportunity and a valuable childcare alternative for social interaction and creative expression at a competitive price.

Summary of Accomplishments

- Developed and implemented new specialty camps: All Pro Sports Field Hockey, Cooking/Craft Extravaganza, Skyhawks Track & Field.
- Expanded the preschool camp, Little Explorers, by offering a full-day option 3 days/week or 5 days/week to increase camper opportunities and better accommodate family needs.
- Successfully opened and operated Camp Discovery at record numbers of participants accommodating over 170 campers in each of the eight weeks.

Objectives for 2010/2011

- Control cost of the day camp experience, while maintaining the quality expected by users.
- Increase enrollment at all day camp sites: Little Explorers, Camp Discovery & Adventure Unit.
- Increase summer camp season from 8 weeks to 9 weeks as permitted by the school calendar and Board of Education.
- Prepare and complete audit for American Camp Association (ACA) re-accreditation of Little Explorers, Camp Discovery & Adventure Unit.

	2008/2009	2009/2010	2010/2011
Total Positions	44	42	42

DAY CAMP

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
OVERTIME	0	0	9,364	10,376
TEMPORARY	125,182	165,801	128,076	166,260
EMPLOYEE BENEFITS	9,752	13,056	10,514	13,513
OFFICE SUPPLIES	634	82	1,060	1,010
OPERATING MATERIAL	9,362	8,176	4,800	5,450
UNIFORMS & CLOTHING	6,845	7,987	5,380	5,430
DAILY OPERATING ACTIVITY	256	35	300	300
CREDIT CARD FEES	5,363	6,255	8,369	11,109
ADVERTISING	12,079	11,266	13,948	18,514
PROFESSIONAL	51,287	40,093	51,880	78,912
RENTAL & LEASES	26,551	31,532	31,900	41,050
UTILITIES	291	372	650	710
REPAIR/MAINT EQUIPMENT	0	243	0	0
FEES & MEMBERSHIPS	1,875	2,845	1,875	1,950
RECRUITMENT & TRAINING	1,722	1,508	3,135	2,773
OTHER PURCHASE SERVICES	0	92	0	0
OTHER	0	0	0	10,000
TOTAL	251,198	289,343	271,251	367,357

RECREATION SPECIAL REVENUE FUND
4TH R

Program Description - For the 2009-2010 school year, the first ever town sponsored before and after school program conducted at each of the five elementary school facilities grew from an initial roster of 104 to a high of 188 in year three. As a supplement to the three basic "R's", reading, writing and arithmetic, that students receive during the school day, we provided what we feel is the fourth critical "R" – Recreation, before and after their academic day. Thus, the title of the program – "4th R".

The primary purpose of the "4th R" is to provide a local platform for keeping our youth active with daily physical activity and to offer an alternative, centrally coordinated, convenient, safe and affordable before and after school option for our residents. The program operates from 7:00am up to the start of the school day and then, from school dismissal to 6:00pm. We utilize a combination of indoor space, like the gymnasium and cafeteria, as well as the outdoor grounds weather permitting to provide group physical activities, cultural/craft time, individual enrichment and study time and healthy snacks, with a monthly special event thrown in for good measure. A secondary goal is to be dependable and convenient by providing child care coverage during school vacations, snow days, early dismissals, delayed starts and professional development days. The "4th R" is yet another terrific example of the shared services concept as well as a continual commitment to the Town's CARE initiative.

Summary of Accomplishments

- Successfully completed the third year of this ground-breaking municipal service as a collaborative initiative with the Board of Education.
- Year one of this program accommodated an average of 120 students per month. In year two, an average of 138 pupils per month were enrolled. That represents a 15% increase. The third year averaged 179 students per , month, an increase of 30%. We anticipate a minimum 20% increase for fiscal year 2010-2011, or about 215 participants per month across the five elementary schools, but are prepared to handle up to 250 individuals per month.

Objectives for 2010/2011

- Add a year-long daily after school program at the middle school – Teen After School Club (TASC) – as an offshoot of the 4th R.
- Seek alternative sources for staff recruitment.
- Continue to investigate and plan for expansion of program to accommodate need and demand.
- Maintain user fees at 2008-2009 rates to remain self-sustaining, yet affordable during these tough economic times.

	2008/2009	2009/2010	2010/2011
Total Positions	30	46	46 – 4th R / 8 - TASC

4TH R

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
PART TIME WAGES	0	0	387,302	445,901
EMPLOYEE BENEFITS	0	0	29,629	34,111
OFFICE SUPPLIES	0	0	2,000	2,400
OPERATING MATERIAL	0	0	47,275	56,830
UNIFORMS	0	0	4,250	5,100
CREDIT CARD FEES	0	0	17,426	20,471
ADVERTISING	0	0	31,543	36,618
PROFESSIONAL	0	0	20,975	18,825
RENTAL & LEASES	0	0	23,216	25,542
UTILITIES	0	0	4,200	6,720
REPAIR/MAINT EQUIP	0	0	1,500	1,800
FEES & MEMBERSHIPS	0	0	140	140
RECRUITMENT & TRAINING	0	0	2,500	3,000
DEPARTMENT EQUIPMENT	0	0	2,100	4,200
OTHER	0	0	0	0
TOTAL	0	0	574,056	661,658

RECREATION SPECIAL REVENUE FUND
VETERANS' MEMORIAL PARK

Program Description – Providing a healthy, safe and enjoyable place for community residents to participate in summer aquatic related activities is the primary objective of this unit. An important secondary goal is to provide residents with an opportunity for instruction in swimming and lifesaving. Lessons are Red Cross-sanctioned and taught by certified instructors. The continuation of a variety of other aquatic opportunities, such as the Swim Team, Lifeguard Training, WSI Aide, Guard Start, and Water Aerobics round out the programming. The park is open seven days a week, from early-June to late August. Public swimming hours are 12:00-7:30pm, Monday - Friday and 11am - 6:30pm Saturday and Sunday. Swim lessons are conducted from 8:00am to 12:00pm and 5:00 to 7:30pm weekdays. Private swim lessons are also available and scheduled at customer's convenience.

Summary of Accomplishments

- Swim Team maintained a winning record for both the Junior and Senior divisions.
- Increased private swim lesson opportunities to accommodate the demand
- Provided more aquatic opportunities for adults with the offering of water exercise and increased lap swimming.
- Successfully added regular special events to the schedule; including Carnival Day, Sundae Sunday, and weekly Cannonball Contests.
- As the reigning state champions, we successfully hosted the CRPA Lifeguard Olympics finishing in second place after winning it three of the previous four years.
- With the help of I.T. and Police Services, installed a web-based security camera to help prevent unwanted intrusion and reduce potential vandalism.

Objectives for 2010/2011

- Design and install a concession building to operate an "over-the-counter" refreshment service completely in-house, eliminating unreliable vending machines of the past and hopefully generating additional revenue to help control user fees.
- Successfully achieve our budgetary goals by keeping our program fees affordable and ensuring quality program service to our customers through highly trained qualified staff.
- Improve landscaping at park entrance and gates to provide a safer and more inviting/attractive environment.
- Institute slight user fee increases to remain self-sustaining.

	2008/2009	2009/2010	2010/2011
Total Positions	45	48	50

VETERANS' MEMORIAL PARK

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
OVERTIME	0	0	0	0
PART TIME WAGES	5,200	18,523	18,523	18,523
TEMPORARY	144,802	158,121	208,052	212,378
EMPLOYEE BENEFITS	11,441	12,397	15,916	16,247
OFFICE SUPPLIES	545	1,004	2,200	2,750
OPERATING MATERIAL	10,718	9,172	8,678	6,930
UNIFORMS & CLOTHING	5,322	2,822	2,548	3,278
DAILY OPERATING ACTIVITY	180	663	200	200
CREDIT CARD FEES	6,077	7,131	7,881	8,487
ADVERTISING	13,141	12,855	13,210	14,195
PROFESSIONAL	1,395	5,479	4,460	3,420
RENTAL & LEASES	0	0	0	0
UTILITIES	1,184	1,136	1,320	1,080
MAINTENANCE CONTRACTS	0	0	0	0
FEES & MEMBERSHIPS	248	577	940	1,150
RECRUITMENT & TRAINING	2,421	1,852	2,380	2,555
GRANTS & CONTRIBUTIONS	0	0		
OTHER PURCHASE SERVICE	455	136	500	500
DEPARTMENT EQUIPMENT	0	806	1,300	600
OTHER	11,690	17,574	0	24,750
TOTAL	214,820	250,248	288,108	317,043

RECREATION SPECIAL REVENUE FUND
OUTDOOR RECREATION

Program Description - This unit provides funding for the activities that are usual to the outdoor season, and not offered by private sector or local independent sports organizations, such as Adult Softball and Youth & Adult Outdoor Tennis Lessons, Clinics & tournaments. These activities provide for active living, a great deal of spectator value and often serve as an introductory experience for youth not available through the local youth sports organizations.

Summary of Accomplishment

- Added Specialized Tennis Clinics to expand upon regular tennis lessons to challenge those wanting more advanced instruction.
- Effectively collaborated with Youth Boys Lacrosse and the Soccer Club for shared scheduling of multi-use fields at Rye Street Park, although it required shortening of our softball season.

Objective for 2010/2011

- Continue to investigate development of new outdoor leisure opportunities to stimulate this budget account and replace former programs like sand volleyball and ski trips.
- To advocate and affect a change in the youth sports culture through the development of programs that are sensitive to other sports programs and schedules in town, and that are in the best interest of the child athlete/participant.

	2008/2009	2009/2010	2010/2011
Total Positions	19	19	17

OUTDOOR RECREATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
TEMPORARY	0	0	700	700
EMPLOYEE BENEFITS	0	0	54	54
OFFICE SUPPLIES	0	0	0	150
OPERATING MATERIAL	3,149	2,187	2,115	2,070
UNIFORMS & CLOTHING	0	268	150	150
CREDIT CARD FEES	900	1,063	997	999
ADVERTISING	1,997	1,695	1,661	1,665
PROFESSIONAL	21,626	20,598	22,703	27,229
RENTAL & LEASES	3,150	286	3,750	0
UTILITIES	856	931	1,356	1,193
FEES & MEMBERSHIPS	425	400	425	400
OTHER	0	0	0	0
TOTAL	32,103	27,428	33,911	34,610

RECREATION SPECIAL REVENUE FUND
INDOOR RECREATION

Program Description - This unit provides funding for the activities sponsored by the department during the more commonly called indoor season. The majority of these activities fall into the group instruction/fitness category (like Aerobics, Pilates, Yoga, Martial Arts & Boating Safety), with emphasis placed on individual participation rather than a team concept. This account also includes the very popular league programming such as the eleven divisions of Youth Basketball (from grades K through 12), as well as four divisions of Adult Basketball, Middle School Volleyball and Adult Volleyball (with separate men's and women's divisions).

Summary of Accomplishments

- Continued to experience strong participation in all youth basketball leagues and skill development programs (1,000 participants).
- Added pilot programs previously run through the Revolving Account (Women's Boot Camp & Zumba) to the indoor account for a more appropriate and permanent placement.
- Negotiated gym rental with local business Nomad's Adventure Quest to better accommodate the growing need for full-size regulation basketball courts.
- Added Women's (winter) Adult basketball leagues to the program line-up with 9 teams enrolled.
- To provide consistency with all other divisions and improve parity the four-grade boys high school basketball program was sub-divided into two two-grade divisions – Advanced, grades 9 & 10 and Senior, grades 11 & 12. Change was met with overwhelming public reception!

Objectives for 2010/2011

- Re-structure the two "floating" youth basketball coordinators to four stationary assignments to provide continual gym supervision at critical sites like Ellsworth, Timothy Edwards and the High School.
- Continue private alternatives to providing gym availability for indoor programs without sacrificing program quality or goals.
- Look into development of new programs such as Parent & Me activities, 3-on-3 Basketball Tournament, and alternative activities for school vacation weeks throughout the year.
- To advocate and affect a change in the youth sports culture through the development of programs that are sensitive to other sports programs and schedules in town, and that are in the best interest of the child athlete/participant.

	2008/2009	2009/2010	2010/2011
Total Positions	67	70	70

INDOOR RECREATION

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
TEMPORARY	0	0	700	700
EMPLOYEE BENEFITS	0	0	54	54
OPERATING MATERIAL	7,127	8,667	8,666	8,742
UNIFORMS & CLOTHING	5,906	29,825	22,188	15,642
CREDIT CARD FEES	4,126	4,754	4,803	4,891
ADVERTISING	9,478	8,600	8,205	8,820
PROFESSIONAL	98,084	90,810	112,464	124,713
RENTAL & LEASES	240	7,365	14,000	12,000
UTILITIES	450	300	588	360
FEES & MEMBERSHIPS	1,285	2,408	2,250	2,250
RECRUITMENT & TRAINING	2,914	667	2,900	2,900
DEPARTMENT EQUIPMENT	0	0	500	500
OTHER			0	0
TOTAL	129,609	153,396	177,318	181,572

RECREATION SPECIAL REVENUE FUND
SOCIAL/CULTURAL

Program Description - A variety of activities and programs geared toward social interaction, the arts and first time playgroup experiences are funded in this unit. One of our most popular programs attracting more than 250 unique "little" residents on a weekly basis is the department's Preschool Programs. Other opportunities include Drama, Dance, Social Club for Special Needs, and Art Classes. Special events such as the Fishing Derby, the Summer Concert Series, Egg Hunt and Community Band and Chorus are also a major part of this programming.

Summary of Accomplishments

- Improved the quality of the summer concerts by contracting with a larger percentage of more popular bands with name recognition and crowd drawing capabilities and the purchase of portable staging and 20'x20' tent.
- Experimented with a new special event – "Skate with Santa" replacing the floundering Winter Wonderland event of past years.

Objectives for 2010/2011

- Expand special events budget allocations to better meet the demand, and seek alternative funding sources for programs like Community Band, Community Chorus, Concerts, Egg Hunt, Fishing Derby, and Skate with Santa that currently do not generate revenue through user fees or charges.
- Implement at least one new special event geared towards community involvement to create revenue source and increase sponsorship dollars.
- Continue to investigate expansion of preschool offerings to accommodate demand.
- Maintain static user fee to remain affordable, yet self-sustaining.

	2008/2009	2009/2010	2010/2011
Total Positions	28	29	26

SOCIAL/CULTURAL

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
TEMPORARY	47,740	56,807	55,190	57,824
EMPLOYEE BENEFITS	3,621	4,378	4,222	4,424
OFFICE SUPPLIES	1	71	200	200
OPERATING MATERIAL	10,005	12,072	9,680	10,725
UNIFORMS & CLOTHING	726	299	670	320
CREDIT CARD FEES	2,778	3,346	2,983	4,600
ADVERTISING	5,554	7,277	8,073	8,367
PROFESSIONAL	38,762	38,209	69,155	67,119
RENTAL & LEASES	0	0	400	850
UTILITIES	283	292	280	360
REPAIR/MAINT FACILITIES	340	500	500	500
FEES & MEMBERSHIPS	0	1,152	2,304	2,304
RECRUITMENT & TRAINING	63	70	112	112
OTHER PURCHASE SERVICE	0	0	600	600
OFFICE EQUIPMENT	0	0	0	0
DEPARTMENT EQUIPMENT	381	0	3,000	0
OTHER	0	0	0	0
TOTAL	110,256	124,473	157,369	158,305

RECREATION SPECIAL REVENUE FUND
FACILITIES

Program Description - The purpose of this account, initiated fiscal year 1997-1998, is to provide a formalized and structured financial format to efficiently manage reservations, rentals and public use of Recreation Department authorized facilities. This includes reservations and rentals of the Community Center; Rotary Pavilion; Rotary Baseball Field; Rye Street Park Athletic Fields; as well as shared responsibility for public tennis courts and the building at the Little League Complex on Ayers Road. Within this account, use of these facilities is for non-programmatic independent activities, typically for local groups and organizations, as well as for private functions. This account provides for planned repairs, maintenance, replacement and improvement of equipment and supplies necessary for quality accommodation of resident users.

Summary of Accomplishments

- Completed sports lighting re-lamp at Rotary Baseball Field.
- Rotary Baseball Field scoreboard inspected and repaired as needed, failed controller replaced with new unit.
- Installed automated Musco Control Link system for athletic field sports lighting at Rye Street Park.
- Repairs made to sports lighting at Major A baseball field at Little League complex.
- Began replacement of electrical outlets with new tamper-proof units in all preschool areas at community center.
- Continued with our annual floor maintenance program at the Ellsworth Gymnasium.

Objectives for 2010/2011

- Continue with our annual floor maintenance program at the Ellsworth Gymnasium.
- Capital expenditures may be delayed as a cost saving measure to apply to the Recreation Administration expectation.
- Institute slight user fee increases to begin closing the gap between expenses and revenues.

	2008/2009	2009/2010	2010/2011
Total Positions	5	5	5

FACILITIES

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
PART TIME WAGES	5,143	13,494	7,750	6,700
EMPLOYEE BENEFITS	424	293	593	513
OPERATING MATERIAL	1,503	249	903	903
CREDIT CARD FEES	865	938	906	955
ADVERTISING	2,271	2,048	1,760	1,841
PROFESSIONAL	11,616	12,335	8,130	7,380
UTILITIES	7,829	300	9,956	10,268
MAINTENANCE CONTRACTS	6,059	0	7,195	7,195
REPAIR/MAINT FACILITIES	10,372	2,660	7,100	6,100
REPAIR/MAINT EQUIP	0	353	300	300
RECRUITMENT & TRAINING	0	172	500	500
OTHER PURCHASE SERVICE	0	0	0	0
DEPARTMENT EQUIPMENT	537	2,990	5,200	5,200
OTHER	0	0	10,000	0
TOTAL	46,618	35,832	60,293	47,855

RECREATION SPECIAL REVENUE FUND
TRANSFER TO THE GENERAL FUND

Program Description – Amount to be reimbursed to the General Fund for some of the Recreation Department's Administration expenses.

TRANSFER TO THE GENERAL FUND

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
INTERNAL SERVICE CHARGES	0	0	0	100,000
TOTAL	0	0	0	100,000

RECREATION SPECIAL REVENUE FUND
CONTINGENCY

Program Description – The purpose of this account is to provide for unexpected expenses occurring in the fiscal year.

CONTINGENCY

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
OTHER PURCHASE SERVICE	0	0	30,000	30,000
TOTAL	0	0	30,000	30,000

RECREATION SPECIAL REVENUE FUND
CAPITAL IMPROVEMENTS

Program Description

Funding for Capital Improvement Projects

CAPITAL PROJECTS

	2007/08 ACTUAL	2008/09 ACTUAL	2009/10 ADOPTED	2010/11 COUNCIL APPROVED
CAPITAL PROJECTS	25,000	0	0	0
TOTAL	25,000	0	0	0

GENERAL INFORMATION

THE TOWN OF SOUTH WINDSOR

General Description - The Town of South Windsor was founded in 1633 as part of Windsor and, in 1845 incorporated as a separate municipality. Throughout most of its history, the Town has been characterized by agriculture, resulting from fertile land and abundant water resources. Today, however, South Windsor affords a blend of gracious residential living, high-tech industry, and valuable open space.

Situated just northeast of Hartford, the Town occupies 28.5 square miles bounded by East Windsor and Ellington to the north, Vernon to the east, Manchester and East Hartford to the south, and the Connecticut River to the west. The Town is located equal distance from New York City and Boston and is only 20 miles from Springfield, Massachusetts. South Windsor has immediate access to interstate 84, 91 and 291 and is only minutes from Bradley International Airport. While freight lines connect the Town to the entire northeast corridor, a well-developed highway system speeds travel to anywhere in the eastern United States and Canada.

Land use in South Windsor remains varied and diverse. Residential use accounts for nearly 83% of the total acreage while commercial and industrial land use is approximately 17%. Major industries include, aircraft electromechanical systems, optical and laser technologies, assisted living/healthcare systems, financial services, and printing and graphic systems.

The Town Plan of Development was initially adopted in 1968 and was revised in 1987, 1990, 1994, 1995 and most recently in 2001. Comprehensive zoning regulations were first adopted in 1968 and are also revised on a periodic basis to reflect current development standards and practices. Both have resulted in a balanced economy, improved residential development and stabilized tax base. The Town has embarked on some new and exciting projects that will help shape the future. One of the most critical is the Strategic Plan, which will identify past, present and future needs in a positive and effective manner.

The vision of learning in South Windsor is in part in the age of information and in a process of discovery. The Town's modern educational facilities include five elementary schools, one middle school and one high school. Graduating seniors have access to more than a dozen Colleges and Universities for both undergraduate and graduate studies.

The Town has nearly 2,000 undeveloped acres of commercial and industrial land. The Town is well suited for continued growth because of (1) its proximity to major metropolitan areas of New York City, Boston, Springfield and Hartford, (2) the immediate access to highly developed interstate highways and railways, (3) its exemplary education system and (4) its active search for industrial and commercial growth through its economic development program and tax incentives. It is anticipated that ongoing negotiations will bring additional employment opportunities to the Town in the future.

Town Organization - The Town of South Windsor has been organized under the Council-Manager form of government since 1960 with a nine-member Council elected at large. The Council appoints a Town Manager for an indefinite term, on the basis of professional executive training and qualifications. The Town Manager is the Chief Administrative Officer of the Town government and serves at the pleasure of the Town Council.

The legislative function is performed by a bipartisan Council of nine members, who are elected biennially for two-year terms. Minority representation is guaranteed in that no political party may have more than six members. The Town Council elects a Mayor from its membership for the two-year term.

The Manager, who also serves as the Personnel Director, is directly responsible to the Council for planning, organizing and directing all municipal activities, except those of the boards/commissions appointed by the Council and the Board of Education.

The Manager appoints department heads; oversees the compliance of local laws and ordinances; provides recommendations and reports to the Council; prepares the annual budget and the annual report; keeps the Council advised on the Town's financial condition; and performs other duties prescribed by Charter, ordinance, or Council resolution.

South Windsor's full time professional staff includes the Town Manager, Director of Public Works, Director of Finance, Assessor, Town Engineer, Director of Planning, Director of Recreation, Chief Building Official, Town Clerk, Chief of Police, Library Director, Collector of Revenue, Fire Marshal, Director of Information Technology, Director of Human Services, and Director of Human Resources.

Municipal Employment - The following table shows the Town's full time employment for the current fiscal year and the prior five years ending June 30.

Fiscal Year	2010	2009	2008	2007	2006	2005
Board of Education	642	642	615	672	691	603
General Government	181	181	181	178	172	173
***Total**	**823**	**823**	**796**	**850**	**863**	**776**

*Excludes enterprise and grant funded employees.
Source: Town of South Windsor Finance Department

Town Officials

Name	Position	
John Pelkey	Mayor	
Edward Havens	Deputy Mayor	
Gary Bazzano	Town Council	
Thomas Delnicki	Town Council	
Janie Favreau	Town Council	
Kathryn Hale	Town Council	
Kevin McCann	Town Council	
Cary Prague	Town Council	
Keith Yagaloff	Town Council	
Penny Hill	Town Treasurer	
Lisa Maneeley	Chairman, Board of Education	
Matthew B. Galligan	Town Manager	Appointed January 1996
Melanie D. Crucitti	Director of Finance	Appointed July 1999
Halloran & Sage LLP	Town Attorney	Appointed March 2006
Dr. Robert E. Kozaczka	Superintendent of Schools	Appointed July 2006

Principal Officials

Town Manager Matthew B. Galligan was appointed Town Manager of South Windsor in January 1996. He graduated from Dominican College in 1974 with a Bachelor's Degree in Accounting, and he received his MBA in Accounting from Iona College in 1979.

Mr. Galligan has over 22 years of experience in accounting and municipal administration. Before coming to the Town of South Windsor, he was Village Manager of the Village of Mamaroneck, New York; Town Manager for the Town of North Branford, Connecticut; City Finance Director and then City Manager for the City of Newburgh, New York. Mr. Galligan also served as a municipal auditor for the State of New York and for a New York City accounting firm.

Mr. Galligan is a member of the International City Managers Association, the National Government Finance Officers Association, and the New York and Connecticut Government Finance Officers Association.

Superintendent of Schools Dr. Robert Kozaczka began his duties as South Windsor's Superintendent of Schools on July 5, 2006. Dr. Kozaczka comes to South Windsor from East Granby where he was the superintendent for the past six years. Prior to that, he was a high school principal in Middletown, and an assistant principal in Granby. Dr. Kozaczka began his career in education as a teacher and administrator in Enfield. In addition to his experience in the field of education, Dr. Kozaczka has experience in both the public sector and business field having worked for Hallmark Cards Corporation and serving as chief administrative officer for the Connecticut Department of Public Safety.

Dr. Kozaczka holds a BS, an MEd, and a CAGS degree from the University of Hartford. He also holds an MBA from Western New England College and an EdD from California Coast University. He also successfully completed the Harvard University Institute for School Leadership Program. Dr. Kozaczka was selected by the state department of education as one of the Connecticut representatives to a one-year fellowship in the National Institute of Educational Leadership.

Dr. Kozaczka is a member of the Center for School Change Superintendents Network, a clinical study group comprised of twenty-four superintendents guided by a Harvard University professor and focused on improving instructional practice. Dr. Kozaczka is currently serving as president of the Hartford Area Superintendents Association.

Dr. Kozaczka and his wife, Marcia, are residents of Enfield, Connecticut. They have two grown children and one grandchild.

Education - The Town's elementary school system consists of five schools for pupils in grades K through 5, one school for grades 6-8, and one high school for grades 9-12. The schools are governed by a nine-member Board of Education. The school facilities are as follows:

School	Grades	Occupied	Renovation	Classrooms	Enrollment 10/1/09
Wapping Elementary School	K-5	1951	1991	17	306
Philip R. Smith Elementary School	K-5	1959	1962	21	412
Pleasant Valley Elementary School	K-5	1958	1964	24	445
Orchard Hill Elementary School	K-5	1964	N/A	23	465
Eli Terry Elementary School	K-5	1965	N/A	18	373
Timothy Edwards Middle School	6-8	1968	1999	102	1,197
South Windsor High School	9-12	1962	1965/1991	109	1,617
Total				**314**	**4,732**

Source: Superintendent of Schools

School Enrollment - The following table presents school enrollment history and projections.

School Year[1]	Pre-K-5	6-8	9-12	Total
ACTUAL				
1996-97	2,229	997	1,187	4,413
1997-98	2,246	1,037	1,270	4,553
1998-99	2,337	1,114	1,307	4,758
1999-00	2,389	1,170	1,336	4,895
2000-01	2,394	1,276	1,338	5,008
2001-02	2,350	1,296	1,403	5,049
2002-03	2,370	1,244	1,452	5,066
2004-05	2,188	1,199	1,609	4,996
2005-06	2,174	1,219	1,630	5,023
2006-07	2,112	1,203	1,652	4,967
2007-08	2,064	1,149	1,652	4,865
2008-09	2,001	1,114	1,617	4,732
PROJECTED				
2009-10	1,961	1,059	1,590	4,610
2010-11	1,919	1,037	1,544	4,500
2011-12	1,848	1,046	1,502	4,396
2012-13	1,865	1,001	1,450	4,316
2013-14	1,849	984	1,406	4,239

[1] As of October 1, Source: Superintendent of Schools

Economic And Demographic Data

Population Trends

Year	Town of South Windsor	Hartford County	State of Connecticut
1960	9,460	689,555	2,535,234
1970	15,563	816,737	3,032,217
1980	17,198	807,766	3,107,576
1990	22,090	851,783	3,287,116
1999	22,867	828,200	3,282,031
2000	24,412	857,183	3,405,565
2001	24,773	861,152	3,425,074
2002	24,846	867,332	3,460,503
2003	25,270	871,457	3,483,390
2004	25,586	875,602	3,503,604
2005	25,985	877,393	3,510,297
2006	26,030	878,290	3,510,787
2007	25,940	876,824	3,502,309
2008	25,966	877,312	3,501,252
2009	25,780	876,378	3,497,398

Source: U.S. Department of Commerce, Bureau of Census; State of Connecticut, Department of Health

Selected Wealth and Income Indicators - Median family income and per capita income statistics (as available) are provided for the Town, Hartford County, and the State of Connecticut.

	Median Family	Family Income	Per Capita Income	
	1990	2000	1990	2000
Town of South Windsor	$60,745	$82,807	$22,823	$30,966
Hartford County	48,008	62,144	18,983	26,047
Connecticut	49,199	65,521	20,189	28,766
United States	35,353	49,600	14,617	21,690

(Source: U.S. Department of Commerce, Bureau of Census; State of Connecticut, Department of Health

Income Distribution

	Town of South Windsor		State of Connecticut	
	Families	%	Families	%
$ 0 to 9,999	87	1.3	33,423	3.8
$ 10,000 to 14,999	35	0.5	23,593	2.7
$ 15,000 to 24,999	126	1.8	63,262	7.1
$ 25,000 to 34,999	376	5.5	75,413	8.5
$ 35,000 to 49,999	660	9.7	120,134	13.6
$ 50,000 to 74,999	1,599	23.5	198,924	22.5
$ 75,000 to 99,999	1,613	23.7	141,981	16.0
$ 100,000 to 149,999	1,467	21.5	132,177	14.9
$ 150,000 to 199,999	494	7.3	42,472	4.8
$200,000 or more	351	5.2	54,368	6.1
Total	6,808	100.0	885,747	100.0

Source: U.S. Department of Commerce, Bureau of the Census, 2000

Age Characteristics of Population

	Town of South Windsor		State of Connecticut	
Age	Number	Percent	Number	Percent
Under 5	1573	6	210,817	6
5-17	4,866	19	588,675	17
18-24	1,698	6	330,112	9
25-49	9,001	35	1,182,009	34
50-64	5,450	21	696,537	20
65 and over	3,192	12	489,248	14
Total	**25,780**	**100.0**	**3,497,398**	**100.0**

Source: CERC Town Profile, 2010

Major Employers - The following is a list of South Windsor's major employers.

Town of South Windsor
DST Output
International Fuel Cells
Filenes
Gerber Scientific

Source: CERC Town Profile, 2010

Breakdown of Land Use (All acreage amounts are approximate)

Land Use Category	Total Acreage By Zoning		Developed Acreage By Land Use		Undeveloped Acreage	
	Acreage	Percent	Acreage	Percent	Acreage	Percent
Residential	13,951	79.2	6,791	84.2	7,160	74.9
Commercial	1,309	7.4	435	5.4	874	9.1
Industrial	2,370	13.4	842	10.4	1,528	16.0
Total Area	**17,630**	**100.0**	**8,068**	**100.0**	**9,562**	**100.0**

Source: Town of South Windsor Planning Department, March 2000

Building Permits

Fiscal Year Ending 6/30	Residential Number	Residential Value	Industrial/ Commercial Number	Industrial/ Commercial Value	Other Number	Other Value	Total Number	Total Value
2010	1,354	$10,875,893	202	$15,832,282	0	$0	1,556	$26,708,175
2009	868	$8,884,885	185	$6,681,388	0	$0	1,053	$15,566,273
2008 (1)	1,002	16,952,460	295	44,817,119	485	9,082,510	1,782	55,918,190
2007	524	9,741,922	70	6,990,194	1,176	7,761,631	1,770	24,493,747
2006	621	16,389,953	133	16,994,484	1,601	13,786,990	2,355	47,171,427
2005	180	10,528,000	61	16,908,651	2,254	29,515,522	2,495	56,592,173
2004	888	17,315,736	83	11,251,731	1,476	7,318,483	2,447	35,885,950
2003	67	8,440,666	2	1,588,000	1635	21,282,324	1704	31,310,990
2002	172	15,086,741	1	400,000	803	18,484,760	976	33,971,501
2001	69	9,510,538	6	5,051,331	1,627	19,568,369	1702	34,130,236
2000	56	7629,250	28	10,360,000	1,747	11,226,087	1,860	29,515,337
1999	131	17,152,552	54	15,175,514	1,856	18,551,436	2,044	50,879,502
1998	142	13,525,530	51	17,041,149	1,802	22,066,051	1,995	52,632,730
1997	113	10,369,440	49	2,747,517	1,920	9,659,684	2,082	22,776,641
1996	92	7,557,000	47	9,017,236	1,669	7,985,684	1,832	26,642,073
1995	85	6,824,000	53	3,247,381	1,607	6,449,077	1,755	17,838,089
1994	121	9,799,160	53	3,595,218	1,483	5,701,194	1,667	20,784,512
1993	123	9,994,450	45	864,224	1,326	4,366,059	1,449	16,916,146

(1) Due to a change in Permits and Code Enforcement Software in January 2008 Other Permits are included in either the Residential or Industrial/Commercial Permit categories..

Source: Town of South Windsor Office of Building Inspections

Number of Dwelling Units

2000	1995	1990	1980	1970	% Increase 1970-2000	% Increase 1980-2000	% Increase 1990-2000
9,011	8,557	8,044	5,590	4,072	121.3%	61.2%	12.0%

Source: U.S. Department of Commerce, Bureau of Census, Town Plan of Development

Town Financial Data – The Town's finances are operated primarily through the General Fund. All property taxes and most other revenues are paid into that Fund, and all current operating expenditures are paid from it. The Town also utilizes the following funds: Capital Project Fund, Special Revenue Fund, and Fiduciary Fund Types (Trust and Agency). Capital improvements are financed by the issuance of serial bonds and bond anticipation notes. The Town's fiscal year begins July 1 and ends June 30.

Revenues – The Town derives its revenues from a direct tax levy on property, State and Federal aid, various fees and charges, and certain miscellaneous sources.

Largest Taxpayers - The following table sets forth the Town's ten largest taxpayers, per the Grand List dated October 1, 2007.

Net Assessment Totals

Name	Real Estate	Per. Prop	Motor Vehicle	Grand Total	% of Grand List
CT Light & Power	$1,903,970	$54,977,090	0	56,881,060	2.08%
Evergreen Walk Lifestyle Ctr – (Shoppes at Evergreen Walk)	37,844,660	0	0	37,844,660	1.39%
Federated Retail Holdings - (Macy's Warehouse)	13,421,500	6,074,020	63,728	19,559,248	.72%
Town Center of S.W.	16,099,020	0	0	16,099,020	.59%
Evergreen Walk LLC	13,746,830	0	0	13,746,830	.50%
DST Realty	12,515,980	793,600	0	13,309,580	.49%
Benchmark GPT Windsor LLC - (Village at Buckland Court)	10,990,000	688,900	0	11,678,900	.43%
Target Corp.	10,920,000	549,100	0	11,469,100	.42%
Gerber Companies	9,825,340	1,513,050	0	11,338,390	.41%
VENTAS REALTY L.P. – (1715 Ellington Rd)	11,140,010	64,000	0	11,204,010	.41%
					7.44%

Source: Town of South Windsor Assessor's Office.

Budgetary Procedure - The Town follows the following procedure in establishing the budgetary data included in the General Fund and certain Special Revenue Funds financial statements. No later than March 22nd the Town Manager shall present to the Council a budget and recommendations. The Council shall hold one or more public hearings no later than may 7th, at which time any elector or taxpayer may be heard regarding appropriations for the ensuing fiscal year. By May 22nd, the Town Council submits to the annual Town Meeting proposed expenditures and the means of financing them. Per the Connecticut General Statutes the annual Town Meeting may be adjourned to a referendum vote within 14 days of the Town Meeting date.

Date	Action
Prior to March 15	The Board of Education submits to the Town Council a proposed budget for the fiscal year commencing the following July 1.
Prior to March 22	The Town Manager submits to the Town Council a proposed General Government budget for the fiscal year commencing the following July 1. The operating budget includes proposed expenditures and the means of financing them.
By April 15	The Town Council must have the Board of Education budget available for the public.
By April 22	The Town Council must have the General Government budget available for the public.
By April 30	Public Hearings are conducted on the Board of Education budget.
By May 7	Public Hearings are conducted on the General Government budget.
May 15	Approval of the budget of the Board of Education shall be legally enacted.
May 22	Approval of the General Government budget and the total Town budget shall be legally enacted.

All unencumbered appropriations lapse at year-end, except those for the Capital Projects Fund and certain Special Revenue Funds. Appropriations for capital projects are continued until completion of applicable projects, even when projects extend more than one fiscal year.