

2012/2013
APPROVED BUDGET

Town of
South Windsor

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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TOWN OF SOUTH WINDSOR
Budget Adjustments Summary
2012/2013

	<u>Amount</u>
TOTAL REVENUE PROPOSED BY TOWN MANAGER	99,400,971
Additional Revenue Adjustments:	
Current Taxes	(1,167,286)
Education Cost Sharing	136,959
Building Permit Fees	<u>100,000</u>
COUNCIL APPROVED REVENUE BUDGET	<u>98,470,644</u>

	<u>G/L Account</u>	<u>Amount</u>
TOTAL EXPENDITURES PROPOSED BY TOWN MANAGER		99,400,971
Additional Expenditure Adjustments:		
Board of Education		4,451
Town Council	Full-Time Salaries	(440)
Town Manager	Full-Time Salaries	(36)
Human Resources	Professional	(7,500)
Planning Department	Full-Time Salaries	(4,915)
Planning Department	Part-Time Wages	(194)
Planning Department	Professional	(500)
Planning Department	Office Equipment	(200)
Building Department	Full-Time Salaries	(1,447)
Assessor's Office	Full-Time Salaries	(2,079)
Collector of Revenue's Office	Full-Time Salaries	(742)
Collector of Revenue's Office	Part-Time Wages	(147)
Finance Office	Full-Time Salaries	(2,396)
Town Clerk	Full-Time Salaries	(1,766)
Town Clerk	Operating Materials	(100)
Town Clerk	Fees & Memberships	(250)
Information Technology	Full-Time Salaries	(2,884)
Police - Administration	Full-Time Salaries	(2,852)
Police - Support Services	Department Equip	(47,357)
Fire Marshal	Full-Time Salaries	(819)
Fire Marshal	Part-Time Wages	(468)
Hydrants & Water Lines	Utilities	(4,030)
Public Works - Administration	Full-Time Salaries	(1,310)
Public Works - Engineering	Full-Time Salaries	(2,803)
Public Works - Street Services	Full-Time Salaries	(27,639)
Public Works - Street Services	Overtime	(12,708)
Public Works - Street Services	Snow & Ice Removal	(161,280)
Public Works - Street Services	Rentals & Leases	(85,150)
Public Works - Street Services	Maintenance Contracts	(15,000)

TOWN OF SOUTH WINDSOR
Budget Adjustments Summary
2012/2013

	<u>G/L Account</u>	<u>Amount</u>
Continued From Page 1		
Public Works - Street Services	Department Equip	(87,146)
Public Works - Facilities	Full-Time Salaries	(811)
Public Works - Refuse & Recycling	Professional	(9,506)
Parks & Recreation - Administration	Full-Time Salaries	(3,342)
Parks & Recreation - Parks & Grounds	Full-Time Salaries	(771)
Parks & Recreation - Parks & Grounds	Part-Time Wages	(180)
Environmental Health Department	Full-Time Salaries	(675)
Environmental Health Department	Professional	(10,000)
Human Services - Administration	Full-Time Salaries	(904)
Human Services - Administration	Part-Time Wages	5,411
Human Services - Administration	Operating Materials	1,850
Human Services - Youth & Family Services	Full-Time Salaries	(1,042)
Human Services - Youth & Family Services	Part-Time Wages	(676)
Human Services - Adult & Senior Services	Full-Time Salaries	(2,450)
Human Services - Adult & Senior Services	Part-Time Wages	(305)
Human Services - Senior Bus	Part-Time Wages	(542)
Capital Projects	Capital Projects	(339,000)
Contingency	Other Purch Services	(35,000)
Salary Contingency	Other Purch Services	(20,000)
Workers' Compensation	Employee Benefits	(42,677)
COUNCIL APPROVED EXPENDITURE BUDGET		98,470,644

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 contracts 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	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual	2011/2012 Adopted	2012/2013 Council Approved
GENERAL PROPERTY TAXES					
CURRENT TAXES	71,654,916	73,788,899	76,038,924	77,827,824	80,492,525
PRIOR YEAR	547,310	696,985	582,926	475,000	475,000
INTEREST	394,895	418,014	414,869	300,000	300,000
LIENS	6,312	5,820	7,149	4,000	4,000
SUPPLE. MOTOR VEHICLE	574,603	467,754	500,674	485,000	485,000
SUSPENSE	0	0	0	0	0
Total	73,178,036	75,377,472	77,544,542	79,091,824	81,756,525
STATE OF CT FOR EDUCATION					
SCHOOL BUILDING GRANTS	924,524	866,530	696,079	313,043	0
EDUCATION COST SHARING	13,040,783	11,130,797	11,113,143	12,995,988	13,132,947
Total	13,965,307	11,997,327	11,809,222	13,309,031	13,132,947
STATE OF CT FOR OTHER PURPOSE					
ELDERLY TAX FREEZE	3,371	3,573	3,713	3,000	3,000
STATE IN LIEU OF TAXES	130,793	70,637	71,688	66,830	66,830
ELDERLY TAX RELIEF	136,745	135,165	137,853	125,300	125,300
STATE SUNDRY GRANTS	62,693	19,726	104,116	25,000	25,000
YOUTH SERVICE GRANT	22,574	22,585	22,589	20,000	20,000
TELEPHONE ACCESS RELIEF	86,567	63,915	49,375	60,000	40,000
MUNICIPAL REVENUE SHARING	983,957	1,246,062	1,084,232	1,084,232	1,084,232
DOT ELDERLY TRANSPORTATION	30,345	30,345	30,345	0	0
ADD'L VETERAN'S EXEMPTION	15,355	15,813	14,283	16,000	14,000
Total	1,472,400	1,607,821	1,518,194	1,400,362	1,378,362
INTERGOVTL (OTHER THAN STATE)					
IN LIEU OF TAXES	24,190	21,684	22,897	20,000	20,000
BOE APPROPRIATION REIMB	0	1,834,504	1,834,504	0	0
Total	24,190	1,856,188	1,857,401	20,000	20,000
LOCAL REVENUES					
BUILDING PERMITS	376,701	265,535	299,068	500,000	500,000
TOWN MANAGER'S RENTS/FEES	16,492	17,052	17,492	18,300	18,300
PROBATE COURT RENTALS	0	1,180	2,677	0	4,000
TOWN CLERK FEES	415,241	472,127	484,179	410,000	410,000
PLANNING & ZONING FEES	5,029	4,647	4,311	5,000	5,000

TOWN OF SOUTH WINDSOR

Comparison of Annual Revenues

Description	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual	2011/2012 Adopted	2012/2013 Council Approved
LOCAL REVENUES - (continued)					
GENERAL GOV. SUNDRY	135,349	323,937	117,061	75,000	75,000
POLICE	28,623	25,850	22,907	26,000	26,000
LIBRARY FINES & FEES	27,800	28,715	25,775	25,000	25,000
EDUCATION RENTALS	96,188	17,707	12,230	10,000	10,000
ENGINEERING PERMITS	4,185	5,280	5,170	2,000	2,000
ZONING BOARD OF APPEALS	1,600	870	1,295	2,000	2,000
REFUSE & RECYCLING FEES	71,108	113,079	105,140	143,270	143,270
FIRE MARSHAL FEES	12,547	5,382	18,559	50,000	50,000
Total	1,190,863	1,281,361	1,115,864	1,266,570	1,270,570
MISCELLANEOUS					
GENERAL FUND INTEREST	331,776	52,168	48,914	125,000	75,000
CANCEL PR YEAR ENCUMBRANCE	320,922	117,730	97,492	0	0
PRIOR PERIOD ADJUSTMENT	0	1,665	0	0	0
BOND REFUNDING PREMIUM	88,478	0	19,156	0	0
Total	741,176	171,563	165,562	125,000	75,000
TRANSFERS					
GENERAL FUND SURPLUS	1,000,000	800,000	800,000	1,150,000	800,000
SEWER TAX COLLECTION SVC.	37,240	37,240	37,240	37,240	37,240
Total	1,037,240	837,240	837,240	1,187,240	837,240
TOTAL REVENUE	91,609,212	93,128,972	94,848,025	96,400,027	98,470,644

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Adopted	2012/2013 Council Approved
GENERAL GOVERNMENT				
LEGISLATIVE				
TOWN COUNCIL	142,876	200,144	216,639	206,405
Total	142,876	200,144	216,639	206,405
BOARDS & COMMISSIONS				
HUMAN RELATIONS COMMISSION	2,343	2,524	2,500	2,500
HISTORIC DISTRICT COMMISSION	502	991	1,000	1,000
PUBLIC BUILDING COMMISSION	0	0	520	520
HOUSING AUTHORITY	3,580	1,890	0	0
S. W. REDEVELOPMENT AGENCY	180	272	1,000	1,000
INLAND/WETLANDS COMM.	3,935	2,813	5,525	5,525
LAND PRESERVATION ADVISORY	0	0	300	300
OPEN SPACE TASK FORCE	678	530	750	750
PARK & RECREATION COMMISSION	4,508	1,260	4,500	4,500
JUVENILE FIRESETTER COMM.	0	866	1,500	1,500
PLANNING & ZONING COMMISSION	6,237	5,406	7,250	7,250
ZONING BOARD OF APPEALS	1,878	2,093	2,500	2,500
ECONOMIC DEVELOPMENT COMM.	1,615	759	3,000	3,000
Total	25,456	19,404	30,345	30,345
JUDICIAL				
PROBATE COURT	10,086	9,061	11,277	12,254
Total	10,086	9,061	11,277	12,254
ELECTIONS				
REGISTRAR OF VOTERS	105,131	139,312	140,571	143,940
Total	105,131	139,312	140,571	143,940
EXECUTIVE				
TOWN MANAGER	300,253	273,349	285,292	314,773
HUMAN RESOURCES	154,842	135,612	76,069	63,711
Total	455,095	408,961	361,361	378,484
COMMUNITY DEVELOPMENT				
PLANNING DEPARTMENT	284,353	288,200	217,931	221,086
BUILDING DEPARTMENT	192,984	187,722	205,667	210,249
Total	477,337	475,922	423,598	431,335

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Adopted	2012/2013 Council Approved
FINANCE				
ASSESSOR	240,587	254,786	272,465	275,936
BOARD OF TAX REVIEW	0	0	0	0
COLLECTOR OF REVENUE	185,353	194,921	202,750	204,424
FINANCE OFFICE	308,808	316,228	330,984	336,459
Total	734,748	765,935	806,199	816,819
RECORDING & REPORTING				
TOWN CLERK	224,280	196,103	211,020	214,235
Total	224,280	196,103	211,020	214,235
LAW				
TOWN ATTORNEY	168,810	187,767	175,000	175,000
Total	168,810	187,767	175,000	175,000
CENTRAL SERVICES				
TOWN HALL	278,648	273,046	291,809	281,643
INFORMATION TECHNOLOGY	437,641	464,455	512,210	540,474
TOTAL QUALITY MANAGEMENT	5,501	6,256	1,500	1,500
HEALTH & SAFETY COMMITTEE	0	69	1,000	1,000
MEDIA	11,603	7,413	19,640	27,325
Total	733,393	751,239	826,159	851,942
Total GENERAL GOVERNMENT	3,077,212	3,153,848	3,202,169	3,260,759
PUBLIC SAFETY				
POLICE PROTECTION				
ADMINISTRATION	404,858	414,339	383,377	384,543
OPERATIONS	3,063,164	2,884,481	3,147,866	3,188,353
SUPPORT SERVICES	1,530,779	1,647,177	1,756,134	1,842,244
COMMUNITY SERVICES	128,951	124,835	154,864	149,364
Total	5,127,752	5,070,832	5,442,241	5,564,504
FIRE PROTECTION				
FIRE MARSHAL	141,249	122,953	143,481	144,867
SW VOLUNTEER FIRE DEPT.	630,240	665,462	690,462	710,553
HYDRANTS & WATER LINES	660,108	685,415	725,000	728,600
Total	1,431,597	1,473,830	1,558,943	1,584,020

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Adopted	2012/2013 Council Approved
OTHER PROTECTION				
STREET LIGHTS	380,131	410,094	409,500	409,500
Total	380,131	410,094	409,500	409,500
Total PUBLIC SAFETY	6,939,480	6,954,756	7,410,684	7,558,024
PUBLIC WORKS				
ADMINISTRATION				
PUBLIC WORKS MANAGEMENT	128,189	131,285	135,533	136,845
Total	128,189	131,285	135,533	136,845
ENGINEERING				
TECHNICAL SUPPORT	356,543	365,341	380,445	391,941
Total	356,543	365,341	380,445	391,941
STREET SERVICES				
HIGHWAY MAINTENANCE	1,988,543	2,103,977	2,225,366	2,152,522
FLEET SERVICES	644,089	717,027	806,612	809,748
Total	2,632,632	2,821,004	3,031,978	2,962,270
PUBLIC BUILDINGS				
BUILDING MAINTENANCE	1,175,209	1,274,698	1,271,113	1,329,646
Total	1,175,209	1,274,698	1,271,113	1,329,646
POLLUTION CONTROL				
REFUSE DISPOSAL	1,869,862	1,865,763	1,930,688	1,952,312
Total	1,869,862	1,865,763	1,930,688	1,952,312
Total PUBLIC WORKS	6,162,435	6,458,091	6,749,757	6,773,014
RECREATION & LIBRARY				
PARKS & RECREATION				
ADMINISTRATION	368,546	281,333	501,783	511,102
PARK MAINTENANCE	1,022,891	1,082,972	1,099,723	1,096,651
Total	1,391,437	1,364,305	1,601,506	1,607,753

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Adopted	2012/2013 Council Approved
LIBRARY				
LIBRARY	961,520	976,803	996,000	1,020,075
Total	<u>961,520</u>	<u>976,803</u>	<u>996,000</u>	<u>1,020,075</u>
Total RECREATION & LIBRARY	<u>2,352,957</u>	<u>2,341,108</u>	<u>2,597,506</u>	<u>2,627,828</u>
CONSERVATION OF HEALTH				
ENVIRONMENTAL HEALTH	103,770	78,012	96,145	117,258
PUBLIC HEALTH NURSE	8,244	10,000	17,825	17,825
Total	<u>112,014</u>	<u>88,012</u>	<u>113,970</u>	<u>135,083</u>
HUMAN SERVICES				
ADMINISTRATION	171,407	157,719	181,832	175,026
YOUTH AND FAMILY SERVICES	223,738	223,728	253,256	257,119
ADULT AND SENIOR SERVICES	279,188	335,608	327,553	331,112
MINI-BUS SERVICE	57,203	58,623	54,175	54,701
SHELTERED WORKSHOPS	4,624	4,624	4,624	4,624
Total	<u>736,160</u>	<u>780,302</u>	<u>821,440</u>	<u>822,582</u>
Total HEALTH & HUMAN SERVICES	<u>848,174</u>	<u>868,314</u>	<u>935,410</u>	<u>957,665</u>
DEBT SERVICE				
INTEREST, BONDED DEBT	969,460	930,633	1,185,304	1,098,759
PRINCIPAL, BONDED DEBT	3,335,000	3,455,000	2,955,000	3,080,000
Total DEBT SERVICE	<u>4,304,460</u>	<u>4,385,633</u>	<u>4,140,304</u>	<u>4,178,759</u>
CAPITAL IMPROVEMENTS				
CAPITAL LEASES	634,042	646,026	637,087	359,004
CAPITAL IMPROVEMENTS	1,273,805	982,159	626,605	287,605
Total CAPITAL IMPROVEMENTS	<u>1,907,847</u>	<u>1,628,185</u>	<u>1,263,692</u>	<u>646,609</u>
UNCLASSIFIED				
CONTINGENCY	10,000	0	150,000	115,000
S.W. PATRIOTIC COMMISSION	11,350	13,483	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	0	0	20,000	0
Total	<u>31,850</u>	<u>23,983</u>	<u>194,000</u>	<u>139,000</u>

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Adopted	2012/2013 Council Approved
MUNICIPAL INSURANCE				
CASUALTY & LIABILITY INS.	205,200	224,718	228,659	234,582
Total	205,200	224,718	228,659	234,582
PENSION CONTRIBUTIONS				
PENSION FUND	1,196,744	1,430,578	1,546,031	1,909,773
SOCIAL SECURITY	869,181	841,581	910,500	923,094
Total	2,065,925	2,272,159	2,456,531	2,832,867
EMPLOYEE INSURANCE				
HEALTH & LIFE INSURANCE	2,425,920	2,516,866	2,657,554	3,026,953
GASB 45	173,000	158,000	158,000	263,000
Total	2,598,920	2,674,866	2,815,554	3,289,953
WORKERS' COMPENSATION INS.	407,605	350,798	390,734	436,623
Total	407,605	350,798	390,734	436,623
UNEMPLOYMENT COMPENSATION	22,859	55,007	15,000	15,000
Total	22,859	55,007	15,000	15,000
OTHER FINANCING EXP BOND ISSUE	0	0	0	0
Total	0	0	0	0
Total UNCLASSIFIED	5,332,359	5,601,531	6,100,478	6,948,025
TOTAL TOWN EXPENDITURES	30,924,924	31,391,466	32,400,000	32,950,683
TOTAL BOARD OF EDUCATION	60,254,002	62,998,921	64,000,027	65,519,961
TOTAL BUDGET	91,178,926	94,390,387	96,400,027	98,470,644

**TOWN OF SOUTH WINDSOR
CALCULATION OF TAXABLE GRAND LIST AND MILL RATE
2012/2013**

Taxable Grand List - As Filed By The Assessor's Office	\$ 2,771,296,551
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	\$ 3,500,000
Adjusted Taxable Grand List	\$ 2,769,474,509
Multiplied By The Estimated Tax Collection Rate	98.75%
Taxable Grand List Used To Calculate Mill Rate	\$ 2,734,856,078
Amount To Be Raised By Taxes - From Adjusted Budget	\$ 80,492,525
Divide By Taxable Grand List From Above	\$ 2,734,856,078
Mill Rate (Per \$1,000)	\$ 29.43
Increase in Taxes	2.27%
Mill Rate for 2011/2012	28.78

GENERAL GOVERNMENT

<u>STAFFING</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
TOWN COUNCIL	1	1	1
REGISTRAR OF VOTERS	4	4	4
TOWN MANAGER	2	2.5	3
HUMAN RESOURCES	2	0	0
PLANNING DEPARTMENT	4.5	3.5	3.5
BUILDING DEPARTMENT	3.6	3	3
FINANCE	12.5	12.5	12.5
TOWN CLERK	3	3	3
TOWN ATTORNEY	0	0	0
TOWN HALL	1.5	1.5	1
INFORMATION TECHNOLOGY	5	5	5
TOTAL POSITIONS	38.6	36	36

GENERAL GOVERNMENT SUMMARY

	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Adopted	Council Approved
FULL TIME SALARIES	1,940,276	1,997,297	1,860,209	1,933,866
OVERTIME	4,380	3,987	5,042	6,296
LONGEVITY	2,724	2,625	3,000	3,178
PART TIME WAGES	180,540	150,687	183,935	158,012
TEMPORARY	6,042	48	3,213	3,215
OFFICE SUPPLIES	36,021	36,625	45,695	45,695
OPERATING MATERIAL	92,054	108,156	106,991	106,891
LANDSCAPING	762	0	825	825
ADVERTISING	16,557	17,242	22,000	22,500
PROFESSIONAL	482,974	540,168	591,801	575,447
RENTAL & LEASES	53,630	42,208	43,798	44,506
PRINTING	28,824	25,442	44,550	44,850
UTILITIES	1,061	2,025	1,500	1,550
MAINTENANCE CONTRACTS	123,182	132,162	173,039	183,369
REPAIR/MAINT EQUIPMENT	223	2,819	3,500	3,500
FEES & MEMBERSHIPS	58,683	57,912	64,834	56,130
RECRUITMENT & TRAINING	26,188	15,446	29,275	50,875
GRANTS & CONTRIBUTIONS	13,260	12,234	15,277	16,254
OFFICE EQUIPMENT	9,833	6,764	3,685	3,800
DEPARTMENT EQUIPMENT	0	0	0	0
TOTAL GENERAL GOVERNMENT	3,077,212	3,153,847	3,202,169	3,260,759

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	.5	1	1

TOWN COUNCIL

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	0	40,158	45,431	45,233
OVERTIME	0	0	0	0
PART TIME WAGES	37,535	4,005	0	0
OFFICE SUPPLIES	535	426	500	500
OPERATING MATERIAL	2,343	1,255	1,000	1,000
ADVERTISING	1,734	1,185	2,000	2,000
PROFESSIONAL	50,424	106,700	110,450	110,200
RENTAL & LEASES	0	0	0	0
PRINTING	2,483	131	8,000	8,000
MAINTENANCE CONTRACTS	0	0	0	0
FEES & MEMBERSHIPS	41,895	43,030	43,258	34,472
RECRUITMENT & TRAINING	2,753	80	2,000	1,000
GRANTS & CONTRIBUTIONS	3,174	3,174	4,000	4,000
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>142,876</u>	<u>200,144</u>	<u>216,639</u>	<u>206,405</u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
PART TIME WAGES	0	0	0	0
OFFICE SUPPLIES	2,343	2,524	2,500	2,500
ADVERTISING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>2,343</u></u>	<u><u>2,524</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
OFFICE SUPPLIES	425	28	0	0
ADVERTISING	76	942	500	500
PROFESSIONAL	0	21	500	500
CAPITAL PROJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>501</u>	<u>991</u>	<u>1,000</u>	<u>1,000</u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
PART TIME WAGES	0	0	500	500
OFFICE SUPPLIES	0	0	20	20
PROFESSIONAL	0	0	0	0
PRINTING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>0</u>	<u>0</u>	<u>520</u>	<u>520</u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
OFFICE SUPPLIES	0	0	0	0
RENTAL & LEASES	<u>3,580</u>	<u>1,890</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>3,580</u></u>	<u><u>1,890</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
OFFICE SUPPLIES	0	0	0	0
ADVERTISING	0	0	0	0
PROFESSIONAL	180	115	1,000	1,000
PRINTING	<u>0</u>	<u>157</u>	<u>0</u>	<u>0</u>
TOTAL	<u>180</u>	<u>272</u>	<u>1,000</u>	<u>1,000</u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
OFFICE SUPPLIES	280	0	0	0
OPERATING MATERIAL	99	941	1,000	1,000
LANDSCAPING	762	0	825	825
ADVERTISING	1,432	732	1,500	1,500
PROFESSIONAL	1,197	850	1,000	1,000
PRINTING	0	0	200	200
MAINTENANCE CONTRACTS	0	0	100	100
FEES & MEMBERSHIPS	150	290	900	900
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>3,920</u></u>	<u><u>2,813</u></u>	<u><u>5,525</u></u>	<u><u>5,525</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
PART TIME WAGES	0	0	0	0
FEES & MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>300</u></u>	<u><u>300</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
OPERATING MATERIAL	678	530	500	500
PRINTING	<u>0</u>	<u>0</u>	<u>250</u>	<u>250</u>
TOTAL	<u>678</u>	<u>530</u>	<u>750</u>	<u>750</u>

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**

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
OFFICE SUPPLIES	0	256	500	500
OPERATING MATERIALS	0	404	500	500
RECRUITMENT	<u>0</u>	<u>205</u>	<u>500</u>	<u>500</u>
TOTAL	<u><u>0</u></u>	<u><u>866</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
OFFICE SUPPLIES	0	23	100	100
OPERATING MATERIAL	0	0	100	100
ADVERTISING	68	188	400	400
PROFESSIONAL	1,775	0	1,500	1,500
PRINTING	1,886	576	1,700	1,700
FEES & MEMBERSHIPS	779	473	700	700
OTHER PURCHASE SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>4,508</u></u>	<u><u>1,260</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
OVERTIME	104	0	0	0
OPERATING MATERIAL	20	286	600	600
ADVERTISING	6,921	4,000	4,000	4,000
PROFESSIONAL	888	850	1,500	1,500
PRINTING	0	0	650	650
FEES & MEMBERSHIPS	318	270	500	500
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>8,147</u></u>	<u><u>5,406</u></u>	<u><u>7,250</u></u>	<u><u>7,250</u></u>

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

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
PART TIME WAGES	0	0	0	0
OPERATING MATERIAL	25	60	100	100
ADVERTISING	1,763	1,943	2,000	2,000
PRINTING	0	0	100	100
FEES & MEMBERSHIPS	<u>90</u>	<u>90</u>	<u>300</u>	<u>300</u>
TOTAL	<u><u>1,878</u></u>	<u><u>2,093</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
OPERATING MATERIAL	0	59	500	500
ADVERTISING	0	0	500	500
PROFESSIONAL	0	0	1,000	1,000
PRINTING	0	0	200	200
FEES & MEMBERSHIPS	<u>1,615</u>	<u>700</u>	<u>800</u>	<u>800</u>
TOTAL	<u><u>1,615</u></u>	<u><u>759</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>

PROBATE COURT

Program Description - The Greater Windsor Probate Court serves the Towns of East Windsor, South Windsor, and Windsor. In addition to its traditional role of overseeing decedents' estates and trusts, the probate court handles a wide range of sensitive issues affecting children, the elderly, and persons with intellectual or psychiatric disabilities.

PROBATE COURT

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
GRANTS & CONTRIBUTIONS	<u>10,086</u>	<u>9,061</u>	<u>11,277</u>	<u>12,254</u>
TOTAL	<u><u>10,086</u></u>	<u><u>9,061</u></u>	<u><u>11,277</u></u>	<u><u>12,254</u></u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>*Total Positions</u>	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

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
PART TIME WAGES	85,754	90,485	100,525	103,792
TEMPORARY	154	184	3,213	3,215
OFFICE SUPPLIES	53	227	300	300
OPERATING MATERIAL	4,367	12,828	10,660	10,660
ADVERTISING	0	213	600	600
PROFESSIONAL	12,067	29,043	18,973	18,973
RENTAL & LEASES	416	266	400	400
PRINTING	254	407	400	400
UTILITIES	1,061	2,025	1,500	1,550
REPAIR/MAINT EQUIPMENT	0	2,613	2,600	2,600
FEES & MEMBERSHIPS	1,005	949	1,200	1,250
RECRUITMENT & TRAINING	0	70	200	200
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>105,131</u></u>	<u><u>139,312</u></u>	<u><u>140,571</u></u>	<u><u>143,940</u></u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	2	2.5	3

TOWN MANAGER

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	188,177	204,167	216,255	264,375
PART TIME WAGES	0	214	13,926	0
OFFICE SUPPLIES	115	21	250	250
OPERATING MATERIAL	1,294	488	900	900
ADVERTISING	0	0	700	700
PROFESSIONAL	108,487	65,380	48,650	43,650
RENTAL & LEASES	0	0	0	0
FEES & MEMBERSHIPS	2,180	3,079	4,611	4,898
RECRUITMENT & TRAINING	0	0	0	0
TOTAL	<u>300,253</u>	<u>273,349</u>	<u>285,292</u>	<u>314,773</u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	2	0	0

HUMAN RESOURCES

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	137,171	121,868	0	0
OFFICE SUPPLIES	0	0	0	0
OPERATING MATERIAL	13	1,245	1,250	1,250
ADVERTISING	3,121	5,424	4,000	4,000
PROFESSIONAL	4,829	5,164	65,819	46,261
RENTAL & LEASES	125	8	0	600
FEES & MEMBERSHIPS	1,086	162	0	0
RECRUITMENT & TRAINING	8,497	1,742	5,000	11,600
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>154,842</u>	<u>135,612</u>	<u>76,069</u>	<u>63,711</u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	4.5	3.5	3.5

PLANNING DEPARTMENT

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
FULL TIME SALARIES	260,780	265,752	187,695	190,558
OVERTIME	1,878	1,848	1,902	2,500
PART TIME WAGES	11,706	14,695	19,434	19,628
TEMPORARY	3,012	383	0	0
OFFICE SUPPLIES	204	0	250	250
OPERATING MATERIAL	1,264	518	1,250	1,250
PROFESSIONAL	2,530	2,411	4,000	3,500
RENTAL & LEASES	97	138	150	150
PRINTING	0	0	250	250
FEES & MEMBERSHIPS	1,739	1,991	2,500	2,500
RECRUITMENT & TRAINING	447	440	500	500
OFFICE EQUIPMENT	<u>696</u>	<u>25</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>284,353</u></u>	<u><u>288,200</u></u>	<u><u>217,931</u></u>	<u><u>221,086</u></u>

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, the South Windsor Blight and Nuisance Ordinance, along with other pertinent State and Local ordinances as they apply, and to perform other duties as may be assigned by the Town Manager.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	3.6	3	3

BUILDING DEPARTMENT

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	169,545	176,225	180,890	185,472
OVERTIME	0	0	0	0
LONGEVITY	261	0	0	0
PART TIME WAGES	17,582	9,644	19,227	19,227
TEMPORARY	2,876	(520)	0	0
OFFICE SUPPLIES	817	446	500	500
OPERATING MATERIAL	556	838	1,050	1,050
PROFESSIONAL	757	1,090	1,200	1,200
PRINTING	0	0	600	600
MAINTENANCE CONTRACTS	320	0	0	0
FEES & MEMBERSHIPS	270	0	2,200	2,200
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>192,984</u></u>	<u><u>187,722</u></u>	<u><u>205,667</u></u>	<u><u>210,249</u></u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	4	4	4

ASSESSOR

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	228,954	238,601	245,980	249,391
LONGEVITY	300	300	300	300
PART TIME WAGES	0	0	0	0
OPERATING MATERIAL	1,082	2,107	2,400	2,400
ADVERTISING	79	0	300	300
PROFESSIONAL	194	1,205	5,000	5,000
RENTAL & LEASES	2,229	2,237	2,500	2,500
PRINTING	119	1,335	1,900	1,900
MAINTENANCE CONTRACTS	6,500	6,750	11,000	11,000
FEES & MEMBERSHIPS	430	1,551	1,885	1,945
RECRUITMENT & TRAINING	700	700	1,200	1,200
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>240,587</u>	<u>254,786</u>	<u>272,465</u>	<u>275,936</u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
TEMPORARY	0	0	0	0
ADVERTISING	0	0	0	0
PRINTING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	3.5	3.5	3.5

COLLECTOR OF REVENUE

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	145,746	150,373	155,135	158,709
OVERTIME	2,155	1,817	1,500	1,800
LONGEVITY	1,176	1,338	1,400	1,400
PART TIME WAGES	13,121	14,231	14,715	14,865
ADVERTISING	1,370	1,900	2,000	2,000
PROFESSIONAL	4,750	4,766	9,450	6,100
RENTAL & LEASES	527	534	750	750
PRINTING	12,962	14,999	16,000	16,000
FEES & MEMBERSHIPS	3,371	3,998	1,200	1,200
RECRUITMENT & TRAINING	<u>175</u>	<u>965</u>	<u>600</u>	<u>1,600</u>
TOTAL	<u><u>185,353</u></u>	<u><u>194,921</u></u>	<u><u>202,750</u></u>	<u><u>204,424</u></u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	5	5	5

FINANCE OFFICE

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	305,071	313,487	325,134	330,524
OVERTIME	347	0	555	555
LONGEVITY	596	450	750	900
OPERATING MATERIAL	79	262	500	500
RENTAL & LEASES	1,740	1,740	1,815	1,815
FEES & MEMBERSHIPS	975	290	2,230	2,165
RECRUITMENT & TRAINING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>308,808</u>	<u>316,228</u>	<u>330,984</u>	<u>336,459</u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	3	3	3

TOWN CLERK

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	198,039	171,320	176,620	178,385
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	344	0	250	250
OPERATING MATERIAL	0	17	100	0
ADVERTISING	2,259	716	2,500	3,000
PROFESSIONAL	17,243	17,666	23,000	24,000
RENTAL & LEASES	2,004	2,004	2,000	2,000
PRINTING	2,914	3,637	4,500	4,800
MAINTENANCE CONTRACTS	344	401	550	550
REPAIR/MAINT EQUIPMENT	223	206	500	500
FEES & MEMBERSHIPS	855	135	750	500
RECRUITMENT & TRAINING	55	0	250	250
TOTAL	<u>224,280</u>	<u>196,103</u>	<u>211,020</u>	<u>214,235</u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	0	0	0

TOWN ATTORNEY

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
OPERATING MATERIAL	0	0	0	0
PROFESSIONAL	168,810	187,767	175,000	175,000
FEES & MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>168,810</u>	<u>187,767</u>	<u>175,000</u>	<u>175,000</u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	1.5	1.5	1

CENTRAL SERVICES

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	34,041	35,066	36,150	37,415
OVERTIME	0	322	1,085	1,441
LONGEVITY	391	537	550	578
PART TIME WAGES	14,843	17,414	15,608	0
OFFICE SUPPLIES	30,950	32,674	40,525	40,525
OPERATING MATERIAL	53,184	59,830	60,081	60,081
ADVERTISING	0	0	1,000	1,000
PROFESSIONAL	90,990	86,897	85,379	89,113
RENTAL & LEASES	42,202	32,802	35,272	35,331
PRINTING	7,829	4,059	8,600	8,600
MAINTENANCE CONTRACTS	3,464	3,442	3,159	3,159
REPAIR/MAINT EQUIPMENT	0	0	400	400
RECRUITMENT & TRAINING	754	3	2,500	2,500
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
TOTAL	<u>278,648</u>	<u>273,046</u>	<u>291,809</u>	<u>281,643</u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	5	5	5

INFORMATION TECHNOLOGY

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
FULL TIME SALARIES	270,285	279,707	288,419	291,304
OPERATING MATERIAL	21,513	20,995	24,500	24,500
PROFESSIONAL	17,393	30,174	23,000	23,000
RENTAL & LEASES	708	588	911	960
PRINTING	376	140	1,200	1,200
MAINTENANCE CONTRACTS	112,553	121,569	158,230	168,560
FEES & MEMBERSHIPS	2,024	904	1,500	1,500
RECRUITMENT & TRAINING	12,789	10,378	14,450	29,450
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>437,641</u></u>	<u><u>464,455</u></u>	<u><u>512,210</u></u>	<u><u>540,474</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
OPERATING MATERIAL	5,485	5,493	0	0
RECRUITMENT & TRAINING	16	763	1,500	1,500
DEPARTMENT EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>5,501</u>	<u>6,256</u>	<u>1,500</u>	<u>1,500</u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
PROFESSIONAL	<u>0</u>	<u>69</u>	<u>1,000</u>	<u>1,000</u>
TOTAL	<u><u>0</u></u>	<u><u>69</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

MEDIA

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

MEDIA

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	2,467	574	2,500	2,500
PROFESSIONAL	0	0	14,380	21,950
RECRUITMENT & TRAINING	0	100	575	575
OFFICE EQUIPMENT	<u>9,136</u>	<u>6,739</u>	<u>2,185</u>	<u>2,300</u>
TOTAL	<u><u>11,603</u></u>	<u><u>7,413</u></u>	<u><u>19,640</u></u>	<u><u>27,325</u></u>

PUBLIC SAFETY

<u>STAFFING</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
POLICE'	54	55	55
FIRE	1.5	1.5	1.5
TOTAL POSITIONS	55.5	56.5	56.5

PUBLIC SAFETY SUMMARY

	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Adopted	Council Approved
FULL TIME SALARIES	3,840,319	3,802,738	4,057,700	4,109,143
OVERTIME	646,374	557,869	530,500	535,000
LONGEVITY	139,428	123,828	126,090	127,300
PART TIME WAGES	40,631	26,181	36,832	47,301
OFFICE SUPPLIES	626	349	1,000	1,000
OPERATING MATERIAL	68,459	68,437	85,580	85,580
VEHICLE & EQUIP SUPPLIES	66,725	137,151	177,985	205,485
UNIFORMS & CLOTHING	73,630	76,874	69,000	73,400
AMMUNITION & EXPLOSIVES	24,022	24,793	24,844	25,714
ADVERTISING	879	597	2,250	2,250
PROFESSIONAL	16,613	9,267	14,150	14,150
RENTAL & LEASES	63,535	64,420	96,518	75,818
PRINTING	1,946	2,307	4,800	4,800
UTILITIES	1,067,270	1,116,482	1,163,240	1,165,783
MAINTENANCE CONTRACTS	12,986	17,461	23,811	31,947
REPAIR/MAINT FACILITIES	0	167	200	10,200
REPAIR/MAINT EQUIPMENT	62,843	64,272	68,882	68,882
FEES & MEMBERSHIPS	5,011	4,624	7,605	7,605
RECRUITMENT & TRAINING	26,839	24,979	37,680	37,680
GRANTS & CONTRIBUTIONS	662,326	699,634	737,762	747,853
DEPARTMENT EQUIPMENT	119,018	132,326	144,255	181,133
OTHER	0	0	0	0
TOTAL PUBLIC SAFETY	6,939,480	6,954,756	7,410,684	7,558,024

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. The division is comprised of the Chief of Police, the Executive Officer or Deputy Chief of Police and an Executive Secretary. The Chief of Police is designated as the Legal Traffic Authority for the Town and as the Municipal Animal Control Officer. The Police Department is also responsible for the operation and administration of the Tyler Regional Animal Care Shelter (TRACS) on Sullivan Avenue. The shelter provides animal care services for the Towns of South Windsor, Manchester and East Hartford.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	4	3	3

POLICE - ADMINISTRATION

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	324,624	335,442	286,857	288,023
OVERTIME	10,551	2,715	0	0
LONGEVITY	2,451	4,994	0	0
OPERATING MATERIAL	3,078	2,199	10,830	10,830
PROFESSIONAL	3,322	7,612	8,000	8,000
FEES & MEMBERSHIPS	4,114	3,820	6,165	6,165
RECRUITMENT & TRAINING	24,632	23,385	34,425	34,425
GRANTS & CONTRIBUTIONS	32,086	34,172	37,100	37,100
DEPARTMENT EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>404,858</u>	<u>414,339</u>	<u>383,377</u>	<u>384,543</u>

POLICE – OPERATIONS

Program Description

Patrol Section – These are the First responders for police services, through which the department responds to any requests or calls for service. Patrol officers conduct initial and follow-up investigations of criminal incidents and respond to medical emergencies, animal problems and other miscellaneous calls for service. This section includes the department's K-9 team. The patrol section is divided into three shifts or watches; midnights (11 p.m. - 7 a.m.), days (7 a.m. - 3 p.m.) and evenings (3 p.m. - 11 p.m.). Each watch is supervised by a sergeant. The entire patrol section is supervised by a lieutenant.

Special Services Section – This section provides a number of specialized services to the Town, is supervised by a lieutenant and includes the following units:

- **Criminal Investigations Unit:** This unit handles all complex and time consuming investigations. They serve as the intelligence gathering and dissemination unit of the police department. They participate in the CRIST (Capitol Region Investigative Support Team) which serves as a regional major case investigation unit. The unit includes a narcotics investigator who is assigned to the East Central Narcotics Task Force (ECN).
- **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 are responsible for the maintenance and service of the department's arrest warrant file.
- **Traffic Safety Enforcement Unit:** This unit is responsible for the investigation of traffic accident. The unit is charged with enforcing the motor vehicle code in an effort to reduce the number of roadway accidents and increase roadway safety. Members of the unit participate in Metro Traffic Services (MTS) a regional traffic safety enforcement program. The unit is active in aggressive driver enforcement, the Click it or Ticket seatbelt campaign and DUI enforcement checkpoints. Members of the unit are trained as accident reconstructionists.
- **Youth and Victim Services:** This unit is responsible for the School Resource Officer program which places an officer in the SW High School as well as at Timothy Edwards Middle School. The unit deals with situations involving youth or juvenile related crime. Additionally, the unit is responsible for providing specialized services to crime victims and ensuring crime victims are connected to the resources of the State's Victim Advocate.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	33	36	36

POLICE - OPERATIONS

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
FULL TIME SALARIES	2,548,825	2,465,890	2,727,866	2,768,353
OVERTIME	412,515	331,452	330,000	330,000
LONGEVITY	<u>101,825</u>	<u>87,139</u>	<u>90,000</u>	<u>90,000</u>
TOTAL	<u><u>3,063,165</u></u>	<u><u>2,884,481</u></u>	<u><u>3,147,866</u></u>	<u><u>3,188,353</u></u>

POLICE – SUPPORT SERVICES

Program Description – The Support Services Division is supervised by a lieutenant and includes the following units:

- **Communications** – The communications center at police headquarters is the recognized PSAP (Public Safety Answering Point) for the Town of South Windsor. All 9-1-1 calls for any type emergency come to the police communications center. The center is staffed by two people 24-hours a day. Calls are tracked and managed using a computer aided dispatch system (CAD). Dispatchers are responsible for dispatching all emergency services to include police, fire, medical, mutual aid and Lifestar.
- **Police Records** – This unit employs two civilian records clerks who are responsible for the review, filing and dissemination of police record information. They are responsible for maintaining the files of home and business alarm systems and the enforcement of the Town's alarm ordinance.
- **Public Information Officer** – The department's PIO is assigned to this division and is responsible for the dissemination of public information to the media.
- **Property and Evidence** – This unit maintains the department's property and evidence storage system ensuring evidence is preserved and maintained for court proceedings.
- **Facility and Equipment** – This unit is charged with maintaining the police facility and purchasing uniforms, equipment and supplies.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	15	14	14

POLICE - SUPPORT SERVICES

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
FULL TIME SALARIES	786,483	812,451	841,144	850,017
OVERTIME	213,495	220,232	195,000	195,000
LONGEVITY	34,109	30,190	33,040	34,250
OPERATING MATERIAL	58,976	62,462	70,000	70,000
VEHICLE & EQUIP SUPPLIES	66,156	135,801	177,000	204,500
UNIFORMS & CLOTHING	71,755	75,165	65,900	70,300
AMMUNITION & EXPLOSIVES	24,021	24,793	24,844	25,714
ADVERTISING	0	0	1,500	1,500
PROFESSIONAL	1,115	684	1,600	1,600
RENTAL & LEASES	54,596	48,061	76,418	75,718
PRINTING	1,945	2,307	4,000	4,000
UTILITIES	30,914	27,985	33,240	32,183
MAINTENANCE CONTRACTS	12,986	17,461	23,811	31,947
REPAIR/MAINT EQUIPMENT	58,960	57,260	64,382	64,382
FEES & MEMBERSHIPS	0	0	0	0
DEPARTMENT EQUIPMENT	<u>115,268</u>	<u>132,326</u>	<u>144,255</u>	<u>181,133</u>
TOTAL	<u><u>1,530,779</u></u>	<u><u>1,647,176</u></u>	<u><u>1,756,134</u></u>	<u><u>1,842,244</u></u>

POLICE – COMMUNITY SERVICES

Program Description – The Community Services Officers (CSO) serve as assistant municipal animal control officers for the Town and assist the department in many other areas. CSOs may investigate certain motor vehicle accidents, provide traffic control, and assist with vehicle maintenance and communications. CSOs, who work as animal control officers, are responsible for the enforcement of all laws and ordinances pertaining to dogs. Additionally, animal control personnel support the operations of the Tyler Regional Animal Care Shelter (TRACS).

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	2	2	2

POLICE - COMMUNITY SERVICES

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	103,604	109,477	117,114	117,114
OVERTIME	9,814	3,471	5,500	10,000
LONGEVITY	1,042	1,505	3,050	3,050
OPERATING MATERIAL	856	970	950	950
UNIFORMS & CLOTHING	400	79	1,500	1,500
ADVERTISING	879	597	750	750
PROFESSIONAL	12,176	971	4,550	4,550
RENTAL & LEASES	180	7,600	20,100	100
PRINTING	0	0	800	800
REPAIR/MAINT FACILITIES	0	167	200	10,200
FEES & MEMBERSHIPS	0	0	150	150
GRANTS & CONTRIBUTIONS	<u>0</u>	<u>0</u>	<u>200</u>	<u>200</u>
TOTAL	<u>128,951</u>	<u>124,835</u>	<u>154,864</u>	<u>149,364</u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	1.5	1.5	1.5

FIRE MARSHAL

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	76,783	79,480	84,719	85,636
PART TIME WAGES	40,632	26,181	46,832	47,301
OFFICE SUPPLIES	626	348	1,000	1,000
OPERATING MATERIAL	5,550	2,806	3,800	3,800
VEHICLE & EQUIPMENT	569	1,350	985	985
UNIFORMS & CLOTHING	1,475	1,631	1,600	1,600
RENTAL & LEASES	8,759	8,759	0	0
FEES & MEMBERSHIPS	897	804	1,290	1,290
RECRUITMENT & TRAINING	2,207	1,594	3,255	3,255
DEPARTMENT EQUIPMENT	<u>3,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FIRE MARSHAL	<u><u>141,248</u></u>	<u><u>122,953</u></u>	<u><u>143,481</u></u>	<u><u>144,867</u></u>

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. This includes the 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.

<u>Total Positions</u>	<u>Maximum Manpower</u>	<u>Present Manpower</u>
	120	116
		(plus 25 members of the Explorer Post)

SOUTH WINDSOR VOLUNTEER FIRE DEPARTMENT

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
GRANTS & CONTRIBUTIONS	<u>630,240</u>	<u>665,462</u>	<u>690,462</u>	<u>710,553</u>
TOTAL	<u><u>630,240</u></u>	<u><u>665,462</u></u>	<u><u>690,462</u></u>	<u><u>710,553</u></u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
UTILITIES	<u>660,108</u>	<u>685,416</u>	<u>725,000</u>	<u>728,600</u>
TOTAL	<u><u>660,108</u></u>	<u><u>685,416</u></u>	<u><u>725,000</u></u>	<u><u>728,600</u></u>

STREET LIGHTS

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

STREET LIGHTS

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
UTILITIES	376,249	403,082	405,000	405,000
REPAIR/MAINT EQUIPMENT	<u>3,882</u>	<u>7,012</u>	<u>4,500</u>	<u>4,500</u>
TOTAL	<u><u>380,131</u></u>	<u><u>410,094</u></u>	<u><u>409,500</u></u>	<u><u>409,500</u></u>

PUBLIC WORKS

<u>STAFFING</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
ADMINISTRATION	1	1	1
ENGINEERING	6	6	6
STREET SERVICES	20	20	19
STREET SERVICES - FLEET	4	4	4
BUILDING MAINTENANCE	4	4	4
TOTAL POSITIONS	35	35	34

PUBLIC WORKS SUMMARY

	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Adopted	Council Approved
FULL TIME SALARIES	2,064,418	2,068,634	2,155,746	2,113,702
OVERTIME	178,412	169,990	151,499	152,911
LONGEVITY	6,621	7,628	8,157	8,612
TEMPORARY	7	152	0	0
OPERATING MATERIAL	65,522	63,355	87,945	92,664
VEHICLE & EQUIP SUPPLIES	144,736	205,023	247,575	286,731
UNIFORMS & CLOTHING	10,719	12,240	16,974	17,164
SNOW & ICE REMOVAL	239,285	294,175	285,900	140,740
HIGHWAY MATERIALS	131,089	166,668	150,000	164,268
LANDSCAPING	504	1,917	3,450	3,450
SMALL TOOLS	8,514	15,023	14,585	15,440
FLEET & EQUIP REPAIR	106,668	130,400	128,064	135,870
ADVERTISING	1,959	1,111	1,000	1,000
PROFESSIONAL	1,305,022	1,334,182	1,357,605	1,374,313
RENTAL & LEASES	220,244	288,457	338,454	331,735
PRINTING	2,993	41	300	300
UTILITIES	549,792	595,626	601,965	626,158
MAINTENANCE CONTRACTS	294,749	281,071	339,775	394,265
REPAIR/MAINT FACILITIES	48,636	98,891	52,840	55,990
REPAIR/MAINT EQUIPMENT	143,471	130,893	134,595	148,795
FEES & MEMBERSHIPS	10,412	7,560	11,675	16,150
RECRUITMENT & TRAINING	5,230	3,098	7,300	6,700
GRANTS & CONTRIBUTIONS	21,401	35,782	25,000	25,000
OTHER PURCHASE SERVICE	573,515	535,251	580,133	580,074
DEPARTMENT EQUIPMENT	28,518	10,922	49,220	80,982
OTHER	0	0	0	0
TOTAL PUBLIC WORKS	6,162,435	6,458,090	6,749,757	6,773,014

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 34 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, Fleet Services, Building Maintenance, Engineering, Water Pollution Control, and Refuse Disposal/Recycling.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	1	1	1

PUBLIC WORKS - ADMINISTRATION

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
FULL TIME SALARIES	122,791	127,089	131,033	132,345
OPERATING MATERIAL	0	13	0	0
ADVERTISING	1,959	1,111	1,000	1,000
RENTAL & LEASES	0	0	0	0
PRINTING	0	0	0	0
FEES & MEMBERSHIPS	3,440	3,072	3,500	3,500
DEPARTMENT EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>128,190</u></u>	<u><u>131,285</u></u>	<u><u>135,533</u></u>	<u><u>136,845</u></u>

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	6	6	6

PUBLIC WORKS - ENGINEERING

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	342,834	354,716	365,245	376,741
OVERTIME	37	1,369	500	500
LONGEVITY	750	750	750	750
OPERATING MATERIAL	3,874	3,899	3,800	3,800
UNIFORMS & CLOTHING	150	140	350	350
SMALL TOOLS	0	0	100	100
PROFESSIONAL	6,610	3,785	7,000	7,000
RENTAL & LEASES	0	0	100	100
PRINTING	358	41	300	300
REPAIR/MAINT EQUIPMENT	0	0	400	400
FEES & MEMBERSHIPS	1,930	642	1,900	1,900
DEPARTMENT EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>356,543</u>	<u>365,341</u>	<u>380,445</u>	<u>391,941</u>

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. Lesser 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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Full Time	20	20	19

PUBLIC WORKS - STREET SERVICES - HIGHWAY MAINTENANCE

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	1,158,588	1,135,152	1,177,610	1,182,420
OVERTIME	153,475	147,762	119,134	119,134
LONGEVITY	3,789	4,120	2,190	2,190
TEMPORARY	7	152	0	0
OPERATING MATERIAL	15,788	10,608	19,832	19,682
UNIFORMS & CLOTHING	8,328	10,692	12,374	11,664
SNOW & ICE REMOVAL	239,285	294,175	285,900	140,740
HIGHWAY MATERIALS	131,089	166,668	150,000	164,268
LANDSCAPING	504	1,917	3,450	3,450
SMALL TOOLS	5,018	11,591	9,335	10,090
PROFESSIONAL	0	0	350	350
RENTAL & LEASES	211,275	273,178	324,676	317,357
PRINTING	2,635	0	0	0
MAINT CONTRACTS	0	0	40,720	70,470
REPAIR/MAINT EQUIPMENT	0	0	0	250
FEES & MEMBERSHIPS	3,613	3,461	3,575	3,075
RECRUITMENT & TRAINING	5,230	3,098	7,300	6,700
GRANTS & CONTRIBUTIONS	21,401	35,782	25,000	25,000
DEPARTMENT EQUIPMENT	28,518	5,622	43,920	75,682
TOTAL	1,988,543	2,103,977	2,225,366	2,152,522

PUBLIC WORKS - STREET SERVICES – FLEET SERVICES

Program Description – The Fleet Services Division is housed with the Highway Maintenance 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. Its priority is to provide safe and efficient vehicles and equipment for the end users. The types and sizes of vehicles and equipment include weed and hedge trimmers, payloaders, 72,000-lb. gross vehicle weight dump trucks, senior transportation buses, police cruisers, leaf vacuums, a street sweeper, a sewer pressure cleaner, and commercial turf maintenance equipment. Some of the specialized repairs such as, spring replacement, wheel alignment, body work, painting and glass replacement are sublet to area vendors

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	4	4	4

PUBLIC WORKS - STREET SERVICES - FLEET SERVICES

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	237,081	244,918	258,132	192,698
OVERTIME	22,833	19,075	30,186	31,398
LONGEVITY	1,782	1,772	2,210	2,266
TEMPORARY	0	0	0	0
OPERATING MATERIAL	16,851	18,368	24,755	29,625
VEHICLE & EQUIP SUPPLIES	144,736	205,023	247,575	286,731
SMALL TOOLS	2,929	2,841	4,250	4,350
FLEET & EQUIP REPAIR	106,668	130,400	128,064	135,870
PRINTING	0	0	0	0
MAINTENANCE CONTRACTS	6,455	6,069	9,390	12,610
REPAIR/MAINT EQUIPMENT	104,755	88,562	101,300	113,450
FEES & MEMBERSHIPS	0	0	750	750
RECRUITMENT & TRAINING	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>644,125</u></u>	<u><u>717,027</u></u>	<u><u>806,612</u></u>	<u><u>809,748</u></u>

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 Information Technology. Other responsibilities include management of property leases (Building/Land), monitoring energy consumption, and fulfilling the Town's requirement regarding private and commercial evictions.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	4	4	4

PUBLIC WORKS - BUILDING MAINTENANCE

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	203,124	206,759	223,726	229,498
OVERTIME	2,067	1,784	1,679	1,879
LONGEVITY	300	987	3,007	3,406
OPERATING MATERIAL	29,010	30,352	39,558	39,557
UNIFORMS & CLOTHING	2,241	1,408	4,250	5,150
SMALL TOOLS	566	591	900	900
PROFESSIONAL	2,740	0	0	0
RENTAL & LEASES	8,968	15,279	13,678	14,278
UTILITIES	549,792	595,627	601,965	626,158
MAINTENANCE CONTRACTS	288,294	275,003	289,665	311,185
REPAIR/MAINT FACILITIES	48,636	98,891	52,840	55,990
REPAIR/MAINT EQUIPMENT	38,716	42,331	32,895	34,695
FEES & MEMBERSHIPS	755	385	1,650	1,650
DEPARTMENT EQUIPMENT	0	5,300	5,300	5,300
TOTAL	<u>1,175,209</u>	<u>1,274,698</u>	<u>1,271,113</u>	<u>1,329,646</u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
OPERATING MATERIAL	0	115	0	0
ADVERTISING	0	0	0	0
PROFESSIONAL	1,295,672	1,330,398	1,350,255	1,366,963
PRINTING	0	0	0	0
FEES & MEMBERSHIPS	675	0	300	5,275
OTHER PURCHASE SERVICE	573,515	535,251	580,133	580,074
DEPARTMENT EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>1,869,862</u></u>	<u><u>1,865,763</u></u>	<u><u>1,930,688</u></u>	<u><u>1,952,312</u></u>

HUMAN SERVICES

<u>STAFFING</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
ENVIRON. HEALTH OFFICER	1	1	1
HUMAN SERVICES DIRECTOR	1	1	1
ADULT & SENIOR SVC. COORDINATOR	0	0	1
YOUTH & FAMILY SVC. COORDINATOR	1	1	1
SOCIAL SVC. COORDINATOR	1	1	0
SENIOR SVC. COORDINATOR	1	1	0
HUMAN SERVICE SPECIALIST II	3	3	4.75
HUMAN SERVICE SPECIALIST I	5.25	5.25	4.5
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

	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Adopted	Council Approved
FULL TIME SALARIES	527,367	549,646	549,169	553,026
OVERTIME	0	0	500	756
LONGEVITY	300	300	300	300
PART TIME WAGES	197,102	210,556	256,985	276,186
TEMPORARY	0	1,003	0	0
OFFICE SUPPLIES	0	42	75	300
OPERATING MATERIAL	18,565	15,626	17,418	24,200
UNIFORMS & CLOTHING	0	146	150	300
SMALL TOOLS	0	0	0	100
ADVERTISING	1,065	0	1,750	1,750
PROFESSIONAL	51,888	58,965	43,677	47,038
RENTAL & LEASES	3,377	4,258	5,747	5,957
PRINTING	2,051	3,347	6,355	7,200
UTILITIES	696	800	800	1,188
REPAIR/MAINT FACILITIES	325	0	0	400
REPAIR/MAINT EQUIPMENT	1,345	220	420	420
FEES & MEMBERSHIPS	3,660	1,982	4,515	4,795
RECRUITMENT & TRAINING	443	200	1,400	4,400
GRANTS & CONTRIBUTIONS	17,969	20,724	28,549	28,549
OTHER PURCHASE SERVICE	600	500	600	800
DEPARTMENT EQUIPMENT	21,422	0	17,000	0
TOTAL HUMAN SERVICES	848,174	868,315	935,410	957,665

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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	1	1	1

ENVIRONMENTAL HEALTH

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	59,496	16,746	67,465	68,213
PART TIME WAGES	1,710	13,140	0	10,000
OFFICE SUPPLIES	0	42	75	300
OPERATING MATERIAL	325	306	305	3,350
UNIFORMS & CLOTHING	0	146	150	300
SMALL TOOLS	0	0	0	100
PROFESSIONAL	42,132	47,119	27,580	31,000
RENTAL & LEASES	0	0	0	0
PRINTING	42	0	55	200
FEES & MEMBERSHIPS	65	488	515	795
RECRUITMENT & TRAINING	<u>0</u>	<u>25</u>	<u>0</u>	<u>3,000</u>
TOTAL	<u>103,770</u>	<u>78,012</u>	<u>96,145</u>	<u>117,258</u>

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.

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
GRANTS & CONTRIBUTIONS	<u>8,245</u>	<u>10,000</u>	<u>17,825</u>	<u>17,825</u>
TOTAL	<u><u>8,245</u></u>	<u><u>10,000</u></u>	<u><u>17,825</u></u>	<u><u>17,825</u></u>

HUMAN SERVICES - ADMINISTRATION

Program Description –The Department of Human Services is comprised of three divisions: Administration, Adult and Senior Services and Youth and Family Services. All 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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	2.5	2.5	2.5

HUMAN SERVICES - ADMINISTRATION

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	121,884	126,557	129,876	132,168
OVERTIME	0	0	500	756
LONGEVITY	300	300	300	300
PART TIME WAGES	22,583	22,299	21,216	27,012
TEMPORARY	0	192	0	0
OPERATING MATERIAL	1,751	1,346	2,100	3,950
ADVERTISING	1,000	0	1,000	1,000
PROFESSIONAL	675	0	1,000	1,000
RENTAL & LEASES	840	840	840	840
PRINTING	102	85	500	500
FEES & MEMBERSHIPS	250	0	400	400
RECRUITMENT & TRAINING	0	0	1,000	1,000
GRANTS & CONTRIBUTIONS	5,100	6,100	6,100	6,100
DEPARTMENT EQUIPMENT	<u>16,922</u>	<u>0</u>	<u>17,000</u>	<u>0</u>
TOTAL	<u>171,407</u>	<u>157,719</u>	<u>181,832</u>	<u>175,026</u>

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 school 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. Both groups work together to sponsor an annual Grandparent/Grandchild Breakfast in April, honoring the special relationship that exists between grandparents and grandchildren.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	4.95	4.95	4.95

HUMAN SERVICES - YOUTH & FAMILY SERVICES

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	132,690	132,600	104,140	105,180
PART TIME WAGES	69,204	69,673	118,647	120,994
TEMPORARY	0	811	0	0
OPERATING MATERIAL	8,723	5,740	8,000	8,000
ADVERTISING	0	0	400	400
PROFESSIONAL	7,993	11,012	14,099	14,040
RENTAL & LEASES	1,458	1,272	2,370	2,505
PRINTING	899	1,337	3,000	3,000
REPAIR/MAINT FACILITIES	325	0	0	400
FEES & MEMBERSHIPS	<u>2,446</u>	<u>1,284</u>	<u>2,600</u>	<u>2,600</u>
TOTAL	<u><u>223,738</u></u>	<u><u>223,728</u></u>	<u><u>253,256</u></u>	<u><u>257,119</u></u>

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 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 daytime, evening and weekend programming. The Adult and Senior Services 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 Services 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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	8	8	8

HUMAN SERVICES - ADULT & SENIOR SERVICES

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
FULL TIME SALARIES	213,298	273,743	247,688	247,465
PART TIME WAGES	46,402	46,820	62,947	63,479
OPERATING MATERIAL	7,766	8,234	7,013	8,900
ADVERTISING	65	0	350	350
PROFESSIONAL	1,088	835	998	998
RENTAL & LEASES	1,079	2,147	2,537	2,612
PRINTING	1,008	1,925	2,800	3,500
UTILITIES	696	800	800	1,188
REPAIR/MAINT EQUIPMENT	1,345	220	420	420
FEES & MEMBERSHIPS	898	210	1,000	1,000
RECRUITMENT & TRAINING	443	175	400	400
OTHER PURCHASE SERVICE	600	500	600	800
DEPARTMENT EQUIPMENT	<u>4,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>279,188</u></u>	<u><u>335,608</u></u>	<u><u>327,553</u></u>	<u><u>331,112</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
GRANTS & CONTRIBUTIONS	<u>4,624</u>	<u>4,624</u>	<u>4,624</u>	<u>4,624</u>
TOTAL	<u><u>4,624</u></u>	<u><u>4,624</u></u>	<u><u>4,624</u></u>	<u><u>4,624</u></u>

HUMAN SERVICES – SENIOR 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 wages.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	1.75	1.75	1.75

HUMAN SERVICES - SENIOR BUS SERVICE

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
OVERTIME	0	0	0	0
PART TIME WAGES	<u>57,203</u>	<u>58,623</u>	<u>54,175</u>	<u>54,701</u>
TOTAL	<u><u>57,203</u></u>	<u><u>58,623</u></u>	<u><u>54,175</u></u>	<u><u>54,701</u></u>

PARKS & RECREATION/ LIBRARY

<u>STAFFING</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
RECREATION – ADMINISTRATION	7	7	8
PARKS & GROUNDS	12	12	10.5
LIBRARY – FULL TIME	12	12	12
LIBRARY – PART TIME	15	15	15
TOTAL POSITIONS	46	46	46

RECREATION & LIBRARY SUMMARY

	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Adopted	Council Approved
FULL TIME SALARIES	1,544,816	1,476,040	1,656,960	1,704,680
OVERTIME	63,847	88,521	66,406	68,076
LONGEVITY	7,125	8,476	10,757	11,242
PART TIME WAGES	139,175	146,737	147,609	152,262
TEMPORARY	0	4,394	9,600	9,600
OFFICE SUPPLIES	12,539	11,662	13,500	13,500
OPERATING MATERIAL	233,110	238,054	244,948	245,298
UNIFORMS & CLOTHING	4,615	4,876	8,650	8,630
LANDSCAPING	40,255	42,722	43,900	43,900
SMALL TOOLS	7,083	8,289	10,440	5,690
DAILY OPERATING ACTIVITIES	1,729	1,215	1,200	1,200
ADVERTISING	385	240	750	750
PROFESSIONAL	41,040	44,695	45,661	45,661
RENTAL & LEASES	12,734	10,665	17,575	18,442
PRINTING	373	1,467	1,730	1,730
UTILITIES	25,318	57,422	74,120	74,120
MAINTENANCE CONTRACTS	191,202	154,019	128,412	128,412
REPAIR/MAINT FACILITIES	6,108	19,506	22,000	24,000
REPAIR/MAINT EQUIP	0	0	350	350
FEES & MEMBERSHIPS	9,956	9,675	12,770	12,245
RECRUITMENT & TRAINING	56	372	2,800	2,810
OTHER PURCHASE SERVICE	617	183	500	500
OFFICE EQUIPMENT	950	469	5,000	3,000
DEPARTMENT EQUIPMENT	9,925	11,409	71,868	51,730
TOTAL RECREATION & LIBRARY	2,352,957	2,341,108	2,597,506	2,627,828

PARKS & RECREATION - ADMINISTRATION

Program Description – The Administration division 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. In addition, staff works with members of the Park and Recreation Commission to implement the Master Plan for Parks & Recreation Administration is funded with a tax based line item budget and consists of a full-time staff that includes a Director, Assistant Director, Parks Superintendent, two Recreation Supervisors, a Child Development Coordinator and two Administrative Secretaries.

All recreational activities, programs and services are self-supporting through appropriate program user fees and contributions administered through a Special Revenue Recreation Fund (SRRF). This fund represents over 280 annual programs and services managed by the Administration staff and delivered by hundreds of seasonal and/or part-time employees, contracted service specialists and volunteers. Contracting with these specialists and utilizing volunteers allows the department to realize a substantial savings. Although there are increasing financial obligations and a recessionary economy, sound budgeting and staff diligence has supported program growth, improvements and enhancements.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	7	8	8

PARKS & RECREATION - ADMINISTRATION

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	356,943	274,033	488,316	497,052
OVERTIME	590	856	1,067	1,103
LONGEVITY	450	450	1,635	1,677
OFFICE SUPPLIES	535	127	500	500
OPERATING MATERIAL	458	337	430	430
UNIFORMS & CLOTHING	420	50	420	420
DAILY OPERATING ACTIVITY	1,729	1,215	1,200	1,200
PROFESSIONAL	0	10	0	0
ADVERTISING	18	0	0	0
RENTAL & LEASES	2,982	135	550	550
PRINTING	213	749	980	980
REPAIR/MAINT FACILITIES	465	0	500	500
FEES & MEMBERSHIPS	3,071	3,006	4,935	5,430
RECRUITMENT & TRAINING	56	182	250	260
OTHER PURCHASE SERVICE	617	183	500	500
OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>
TOTAL	<u><u>368,547</u></u>	<u><u>281,333</u></u>	<u><u>501,783</u></u>	<u><u>511,102</u></u>

PARKS & RECREATION – PARKS & GROUNDS

Program Description – The Parks division is responsible for the care and maintenance of all public parks, athletic fields, school and public building grounds, and town-owned open space property. This involves the care of grass, shrubs, trees, irrigation systems, fencing, playgrounds, picnic tables, grills, tennis courts, the pools at Veterans Memorial Park, flower gardens, community gardens, and athletic field renovations. The Administration staff oversees a Parks crew of ten full time Maintainers, and one part time Groundskeeper, supplemented by two seasonal summer temporary employees.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	12	10.5	10.5

PARKS & RECREATION - PARKS

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	598,595	592,094	538,886	555,828
OVERTIME	63,257	87,665	65,339	66,973
LONGEVITY	6,675	8,026	7,622	8,565
PART TIME WAGES	17,230	19,631	18,105	18,225
TEMPORARY	0	4,394	9,600	9,600
OPERATING MATERIAL	55,753	75,283	94,150	94,500
UNIFORMS & CLOTHING	4,195	4,826	8,230	8,210
LANDSCAPING	40,255	42,721	43,900	43,900
SMALL TOOLS	7,083	8,289	10,440	5,690
RENTAL & LEASES	1,183	2,200	8,398	9,265
UTILITIES	21,465	53,556	70,220	70,220
MAINTENANCE CONTRACTS	189,988	152,012	126,815	126,815
REPAIR/MAINT FACILITIES	5,643	19,506	21,500	23,500
REPAIR/MAINT EQUIPMENT	0	0	350	350
FEES & MEMBERSHIPS	1,644	1,170	2,500	1,480
RECRUITMENT & TRAINING	0	190	1,800	1,800
DEPARTMENT EQUIPMENT	9,925	11,409	71,868	51,730
TOTAL	<u>1,022,891</u>	<u>1,082,972</u>	<u>1,099,723</u>	<u>1,096,651</u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
FULL TIME SALARIES	589,278	609,914	629,758	651,800
LONGEVITY	0	0	1,500	1,000
PART TIME WAGES	121,945	127,106	129,504	134,037
TEMPORARY	0	0	0	0
OFFICE SUPPLIES	12,004	11,535	13,000	13,000
OPERATING MATERIAL	176,899	162,434	150,368	150,368
ADVERTISING	367	240	750	750
PROFESSIONAL	41,040	44,686	45,661	45,661
RENTAL & LEASES	8,569	8,330	8,627	8,627
PRINTING	160	718	750	750
UTILITIES	3,854	3,866	3,900	3,900
MAINTENANCE CONTRACTS	1,214	2,007	1,597	1,597
FEES & MEMBERSHIPS	5,240	5,499	5,335	5,335
RECRUITMENT & TRAINING	0	0	750	750
OFFICE EQUIPMENT	950	469	4,500	2,500
TOTAL	961,520	976,803	996,000	1,020,075

CAPITAL LEASES

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

CAPITAL LEASES

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
PROFESSIONAL	<u>634,042</u>	<u>646,026</u>	<u>637,087</u>	<u>359,004</u>
TOTAL	<u><u>634,042</u></u>	<u><u>646,026</u></u>	<u><u>637,087</u></u>	<u><u>359,004</u></u>

DEBT SERVICE - INTEREST, BONDED INDEBTEDNESS

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

<u>Maturity Date</u>	<u>Schools</u>	<u>Rate</u>	<u>Original Amount of Issue</u>	<u>2011/2012 Amount</u>	<u>2012/2013 Amount</u>
09/01/12	High School (Refunded Portion)	varies	2,028,000	10,290	0
09/01/19	Schools Series A	varies	3,375,000	114,083	93,498
09/01/17	Schools Series B	varies	3,522,000	102,350	88,035
03/15/15	Middle School (Refunded Portion)	varies	1,260,400	<u>23,041</u>	<u>15,295</u>
<u>Total Schools</u>				249,764	196,828
<u>Other</u>					
03/15/20	VMP Pool (Refunded Portion)	varies	1,114,100	25,159	17,955
03/15/11	Open Space (Refunded Portion)	varies	372,600	1,260	0
02/15/28	Roads, Fire House, Open Space	varies	8,625,000	317,938	19,000
09/01/19	General Purpose Series A	varies	1,045,000	35,305	28,915
09/01/17	General Purpose Series B	varies	1,433,000	41,650	35,840
08/01/30	General Purpose Refunding	varies	15,185,000	0	429,691
02/15/24	Roads, Open Space	varies	4,800,000	145,051	31,000
02/15/31	Roads, Fire House, Open Space	varies	9,650,000	369,177	185,000
02/15/22	Storm Alfred	varies	2,000,000	<u>0</u>	<u>35,400</u>
<u>Total Other</u>				935,540	782,801
02/20/13	Bond Anticipation Notes	varies	9,050,000	<u>0</u>	<u>119,130</u>
<u>Grand Total</u>				1,185,304	1,098,759

DEBT SERVICE - INTEREST, BONDED INDEBTEDNESS

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
PROFESSIONAL	<u>969,460</u>	<u>930,633</u>	<u>1,185,304</u>	<u>1,098,759</u>
TOTAL	<u><u>969,460</u></u>	<u><u>930,633</u></u>	<u><u>1,185,304</u></u>	<u><u>1,098,759</u></u>

DEBT SERVICE - PRINCIPAL PAYMENTS - BONDED INDEBTEDNESS

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

<u>Maturity Date</u>	<u>Schools</u>	<u>Original Amount of Issue</u>	<u>2011/2012 Amount</u>	<u>2012/2013 Amount</u>
09/01/12	High School (Refunded Portion)	2,028,000	686,000	0
09/01/19	Schools Series A	3,375,000	374,000	599,000
09/01/17	Schools Series B	3,522,000	409,000	409,000
03/15/15	Middle School (Refunded Portion)	1,260,000	<u>262,000</u>	<u>159,000</u>
<u>Total Schools</u>			1,731,000	1,167,000
	<u>Other</u>			
03/15/20	VMP Pool (Refunded Portion)	1,114,100	183,000	186,000
03/15/11	Open Space	372,600	84,000	0
02/15/28	Roads, Fire House, Open Space	8,625,000	400,000	400,000
09/01/19	General Purpose Series A	1,045,000	116,000	186,000
09/01/17	General Purpose Series B	1,433,000	166,000	166,000
02/15/24	Roads, Open Space	4,800,000	275,000	275,000
02/15/31	Roads, Fire House, Open Space	9,650,000	0	500,000
02/15/22	Storm Alfred	2,000,000	<u>0</u>	<u>200,000</u>
<u>Total Other</u>			1,224,000	1,913,000
<u>Grand Total</u>			2,955,000	3,080,000

DEBT SERVICE - PRINCIPAL, BONDED INDEBTEDNESS

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
PROFESSIONAL	<u>3,335,000</u>	<u>3,455,000</u>	<u>2,955,000</u>	<u>3,080,000</u>
TOTAL	<u><u>3,335,000</u></u>	<u><u>3,455,000</u></u>	<u><u>2,955,000</u></u>	<u><u>3,080,000</u></u>

CAPITAL IMPROVEMENTS

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

Approved Capital Projects

Town Computer Replacement Plan	167,000
Revaluation	70,000
Town Upgrade to Microsoft 2010	<u>50,605</u>

Total Capital Projects Funded	287,605
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CAPITAL IMPROVEMENTS

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
CAPITAL PROJECTS	<u>1,273,805</u>	<u>982,159</u>	<u>626,605</u>	<u>287,605</u>
TOTAL	<u><u>1,273,805</u></u>	<u><u>982,159</u></u>	<u><u>626,605</u></u>	<u><u>287,605</u></u>

CONTINGENCY

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

CONTINGENCY

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
OTHER PURCHASE SERVICE	10,000	0	150,000	115,000
TOTAL	10,000	0	150,000	115,000

SOUTH WINDSOR PATRIOTIC COMMISSION

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

SOUTH WINDSOR PATRIOTIC COMMISSION

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
GRANTS & CONTRIBUTIONS	<u>11,350</u>	<u>13,484</u>	<u>13,500</u>	<u>13,500</u>
TOTAL	<u><u>11,350</u></u>	<u><u>13,484</u></u>	<u><u>13,500</u></u>	<u><u>13,500</u></u>

CEMETERIES

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

CEMETERIES

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
GRANTS & CONTRIBUTIONS	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	<u><u>3,000</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>

WOOD MEMORIAL LIBRARY

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

WOOD MEMORIAL LIBRARY

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
GRANTS & CONTRIBUTIONS	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
TOTAL	<u><u>7,500</u></u>	<u><u>7,500</u></u>	<u><u>7,500</u></u>	<u><u>7,500</u></u>

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

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
OTHER PURCHASE SERVICE	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>20,000</u></u>	<u><u>0</u></u>

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

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
PROFESSIONAL	<u>205,200</u>	<u>224,718</u>	<u>228,659</u>	<u>234,582</u>
TOTAL	<u><u>205,200</u></u>	<u><u>224,718</u></u>	<u><u>228,659</u></u>	<u><u>234,582</u></u>

PENSION

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

PENSION

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 COUNCIL <u>APPROVED</u>
EMPLOYEE BENEFITS	<u>1,196,744</u>	<u>1,430,578</u>	<u>1,546,031</u>	<u>1,909,773</u>
TOTAL	<u><u>1,196,744</u></u>	<u><u>1,430,578</u></u>	<u><u>1,546,031</u></u>	<u><u>1,909,773</u></u>

SOCIAL SECURITY

Program Description - This account provides for the necessary Social Security contribution for Town employees. The wage bases for 2012 are \$110,100 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, 2013, the ceiling will again increase (unknown at this time).

SOCIAL SECURITY

	<u>2009/2010 ACTUAL</u>	<u>2010/2011 ACTUAL</u>	<u>2011/2012 ADOPTED</u>	<u>2012/2013 COUNCIL APPROVED</u>
EMPLOYEE BENEFITS	<u>869,181</u>	<u>841,581</u>	<u>910,500</u>	<u>923,094</u>
TOTAL	<u><u>869,181</u></u>	<u><u>841,581</u></u>	<u><u>910,500</u></u>	<u><u>923,094</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
EMPLOYEE BENEFITS	<u>2,425,920</u>	<u>2,516,866</u>	<u>2,657,554</u>	<u>3,026,953</u>
TOTAL	<u><u>2,425,920</u></u>	<u><u>2,516,866</u></u>	<u><u>2,657,554</u></u>	<u><u>3,026,953</u></u>

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

	2009/2010 ACTUAL	2009/2010 ACTUAL	2010/2011 ADOPTED	2012/2013 COUNCIL APPROVED
EMPLOYEE BENEFITS	<u>173,000</u>	<u>158,000</u>	<u>158,000</u>	<u>263,000</u>
TOTAL	<u><u>173,000</u></u>	<u><u>158,000</u></u>	<u><u>158,000</u></u>	<u><u>263,000</u></u>

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

	2009/2010 <u>ACTUAL</u>	2010/2011 <u>ACTUAL</u>	2011/2012 <u>ADOPTED</u>	2012/2013 <u>COUNCIL APPROVED</u>
EMPLOYEE BENEFITS	<u>407,605</u>	<u>350,798</u>	<u>390,734</u>	<u>436,623</u>
TOTAL	<u><u>407,605</u></u>	<u><u>350,798</u></u>	<u><u>390,734</u></u>	<u><u>436,623</u></u>

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

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
EMPLOYEE BENEFITS	<u>22,859</u>	<u>55,007</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	<u><u>22,859</u></u>	<u><u>55,007</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>

**SPECIAL REVENUE
POLLUTION
CONTROL/
WASTE WATER
TREATMENT FUND**

SPECIAL REVENUE POLLUTION CONTROL/WASTE WATER TREATMENT FUND

Comparison of Annual Revenues

DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 ADOPTED
USER CHARGES	3,525,165	3,046,465	2,661,956	4,007,011
ASSESSMENTS	965	11,151	25,000	36,151
INTEREST & LIEN FEES	70,187	77,675	69,000	65,000
CONNECTION CHARGES	65,374	35,794	165,000	60,000
SEPTIC FEES	8,724	7,276	7,800	7,920
PERMIT FEES	3,480	2,640	4,500	3,000
INVESTMENT INT. EARNINGS	6,787	3,756	7,800	3,800
CANCEL PRIOR YEAR ENCUMBRANCES	0	4,609	0	0
APPROPRIATION - FUND BALANCE	0	0	8462	442,276
INTERNAL SERVICES	<u>0</u>	<u>12474</u>	<u>23,000</u>	<u>23,000</u>
TOTAL REVENUE	<u>3,680,682</u>	<u>3,201,840</u>	<u>2,972,518</u>	<u>4,648,158</u>

** APPROVED BY THE WATER POLLUTION CONTROL AUTHORITY COMMISSION **

SPECIAL REVENUE-POLLUTION CONTROL
WASTE WATER 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

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
FULL TIME SALARIES	667,748	700,694	731,424	753,929	771,259
OVERTIME	84,721	81,100	119,969	89,225	71,727
LONGEVITY	1,344	925	850	1,820	1,820
TEMPORARY	2,950	0	0	0	0
EMPLOYEE BENEFITS	321,236	337,107	426,766	461,254	502,827
OFFICE SUPPLIES	790	1,098	800	1,000	1,000
OPERATING MATERIAL	172,754	230,456	160,499	93,000	60,000
MOTOR VEHICLE SUPPLIES	34,742	20,546	9,753	17,300	19,703
UNIFORMS & CLOTHING	4,684	4,364	4,868	6,450	6,450
FLEET & EQUIP REPAIR	83,641	55,162	54,146	77,150	54,150
ADVERTISING	142	142	0	0	0
PROFESSIONAL	199,795	189,446	190,626	203,550	211,388
RENTAL & LEASES	2,582	2,902	4,917	4,520	9,120
UTILITIES	352,102	362,984	430,224	350,200	433,569
MAINTENANCE CONTRACTS	76,062	105,565	119,185	105,200	272,200
REPAIR & MAINTAIN EQUIP.	14,455	6,193	3,777	13,625	10,000
FEES & MEMBERSHIPS	0	2,386	0	1,395	1,395
RECRUITMENT & TRAINING	3,708	3,963	1,955	7,230	4,480
OTHER PURCHASE SRVCS.	465,342	476,185	583,711	493,500	334,500
INTERNAL SERVICE CHRGS.	37,240	37,240	37,240	37,240	37,240
OFFICE EQUIPMENT	0	0	0	1,600	0
DEPARTMENT EQUIPMENT	36,666	1,167	0	7,000	17,000
TOTAL	<u>2,562,704</u>	<u>2,619,625</u>	<u>2,880,710</u>	<u>2,726,188</u>	<u>2,819,828</u>

** APPROVED BY THE WATER POLLUTION CONTROL AUTHORITY COMMISSION **

SPECIAL REVENUE POLLUTION CONTROL & WASTEWATER TREATMENT FUND

DEBT SERVICE - PRINCIPAL & INTEREST

	<u>2011/2012</u> <u>ADOPTED</u>	<u>2012/2013</u> <u>ADOPTED</u>
TOWN OF VERNON		
Principal	21,899	21,899
Interest	7,093	7,093
Subtotal	<u>28,992</u>	<u>28,992</u>
STATE GRANT FOR UV SYSTEM		
Principal	33,831	33,831
Interest	14,283	14,283
Subtotal	<u>48,114</u>	<u>48,114</u>
SUBMERSIBLE PUMP STATION UPGRADE		
Principal	66,309	66,309
Interest	27,994	27,994
Subtotal	<u>94,303</u>	<u>94,303</u>
PLEASANT VALLEY PUMP STATION LOAN		
Principal	16,749	16,749
Interest	7,472	7,472
Subtotal	<u>24,221</u>	<u>24,221</u>
TOTAL DEBT SERVICE	<u>195,630</u>	<u>195,630</u>

CAPITAL IMPROVEMENTS

	<u>2011/2012</u> <u>ADOPTED</u>	<u>2012/2013</u> <u>ADOPTED</u>
I/I REMOVAL	50,000	50,000
CONCRETE PIPE FORCEMAIN REPLACEMENT	0	882,000
RESERVE PLANT DEBT SVC 1/20th PAYMENT	<u>0</u>	<u>700,000</u>
TOTAL CAPITAL IMPROVEMENTS	<u>50,000</u>	<u>1,632,000</u>

** APPROVED BY THE WATER POLLUTION CONTROL AUTHORITY COMMISSION **

BOARDS AND COMMISSIONS - WATER POLLUTION CONTROL AUTHORITY

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

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
OFFICE SUPPLIES	0	15	107	100	100
ADVERTISING	732	394	889	600	600
PROFESSIONAL	0	0	254	0	0
OFFICE EQUIPMENT	0	0	0	0	0
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>732</u>	<u>409</u>	<u>1,250</u>	<u>700</u>	<u>700</u>

Code, Chapter 7, Article II
Chapter 154

** APPROVED BY THE WATER POLLUTION CONTROL AUTHORITY COMMISSION **



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SPECIAL REVENUE RECREATION FUND

SPECIAL REVENUE RECREATION FUND

Comparison of Annual Revenues

DESCRIPTION	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
DAY CAMP	398,530	370,284	387,034
4TH R	361,217	682,350	681,300
VETERANS' MEMORIAL PARK	262,513	283,915	298,210
OUTDOOR RECREATION	28,113	33,297	38,120
INDOOR RECREATION	167,905	176,390	194,755
SOCIAL/CULTURAL	145,767	154,775	151,035
FACILITIES	32,851	31,825	39,699
INVESTMENT INT. EARNINGS	2,889	0	0
APPROPRIATION - FUND BALANCE	165,564	96,256	46,949
TOTAL REVENUE	<u>1,565,349</u>	<u>1,829,092</u>	<u>1,837,102</u>

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 and charges, sponsorship and donations.

For the fiscal year 2012-2013, the repeat challenge is to maintain affordability in these continued tough economic times yet remain self-sustaining financially. Accounts for Day Camp, 4th R, Veterans Memorial Park, Outdoor, Indoor, Social/Cultural, and Facilities will continue to operate in the revenue supported Special Revenue Fund. Under this format, programs must survive on their own merit and all direct programmatic expenses must be met.

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, skill development and creative expression at a competitive price.

Summary of Accomplishments

- Developed and implemented a 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.
- Once again all three of our summer-long day camps – Adventure Unit, Camp Discovery and Little Explorers – successfully completed and officially passed the grueling re-accreditation process through the American Camp Association.

Objectives for 2010/2011

- 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.
- Develop and implement a new specialty camps: Whiffle Ball Camp, Bobcat Volleyball Academy, Performing Arts Summer Project, and Let's Gogh Art Camp.

	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>
<u>Total Positions</u>	42	42	42

DAY CAMP

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
OVERTIME	0	0	11,340	3,315
TEMPORARY	143,630	201,218	164,399	187,107
EMPLOYEE BENEFITS	11,766	15,457	13,444	14,567
OFFICE SUPPLIES	438	4,792	1,010	300
OPERATING MATERIAL	5,587	6,900	6,200	9,000
UNIFORMS & CLOTHING	977	4,202	5,700	5,180
DAILY OPERATING ACTIVITY	328	727	300	300
CREDIT CARD FEES	11,503	13,062	11,115	11,611
ADVERTISING	12,294	11,077	18,526	19,352
PROFESSIONAL	70,879	71,010	88,138	83,863
RENTAL & LEASES	25,813	38,151	38,100	39,200
UTILITIES	11	0	710	910
REPAIR/MAINT EQUIPMENT	0	0	0	0
FEES & MEMBERSHIPS	3,984	1,994	1,950	1,950
RECRUITMENT & TRAINING	3,977	3,078	2,673	4,048
OTHER PURCHASE SERVICES	0	0	0	0
OTHER	0	530	5,000	4,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>291,187</u>	<u>372,200</u>	<u>368,605</u>	<u>384,703</u>

RECREATION SPECIAL REVENUE FUND 4TH R

Program Description - For the 2010-2011 school year we grew the first ever town sponsored before and after school program conducted at each of the five elementary school facilities from an initial roster of 104 in year one to a high of 196 in year four. 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 program – "The 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 again 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 fourth 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%. And, in year four we averaged 184 pupils per month, up 3%. We anticipate a minimum 15% increase for fiscal year 2011-2012, or about 212 participants per month across the five elementary schools, but are prepared to handle up to 250 individuals per month.

Objectives for 2011-2012

- The highly successful 4th R Before & After School program continues to grow at an average rate of 16% per year additional supplies are needed to accommodate this increased enrollment. As such the Materials & Supplies account has significantly increased.
- Seek alternative sources for staff recruitment.
- Continue to investigate and plan for expansion of program to accommodate need and demand.
- Maintain user fees at 2010-2011 rates to remain self-sustaining, yet affordable during these tough economic times.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	46 – 4 th R / 8 - TASC	46 – 4 th R / 3 - TASC	46 – 4 th R / 3 - TASC

4TH R

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
PART TIME WAGES	243,167	250,097	408,889	397,090
EMPLOYEE BENEFITS	18,565	19,112	31,280	30,377
OFFICE SUPPLIES	237	387	2,700	2,500
OPERATING MATERIAL	38,747	30,757	104,630	87,900
UNIFORMS	2,780	3,153	17,328	3,420
DAILY OPERATING ACTIVITY	1,470	0	0	0
CREDIT CARD FEES	14,288	16,263	21,188	20,439
ADVERTISING	22,973	23,188	35,313	34,065
PROFESSIONAL	7,003	3,805	20,625	3,000
RENTAL & LEASES	34,553	45,576	20,971	47,121
UTILITIES	3,615	3,886	5,520	4,920
REPAIR/MAINT EQUIP	0	0	1,800	1,500
FEES & MEMBERSHIPS	140	60	140	140
RECRUITMENT & TRAINING	1,086	2,410	3,000	3,310
DEPARTMENT EQUIPMENT	1,938	0	5,600	9,450
OTHER	0	0	0	0
TOTAL	<u>390,562</u>	<u>398,693</u>	<u>678,984</u>	<u>645,232</u>

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. 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, and for the first time in recent history the season will begin Memorial Day weekend and stay open until the last Sunday in August. Public swimming hours are 3:30-7:30pm while school is still in session and 12:00-7:30pm once school is closed, 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.
- Designed and installed a concession building to operate an “over-the-counter” refreshment service completely in-house, replacing the temporary make-shift portable set up and eliminating unreliable vending machines of the past with high hopes of generating additional revenue to help control user fees.
- Successfully added the “Pooch Plunge” special event for leash-free “swimming” for our local canine companions.
- With the help of I.T. & Building Maintenance, installed a hard-wired internet connection for the pool office from which to transmit to the admission gates via wireless equipment.

Objectives for 2011-/2012

- Successfully achieve our budgetary goals by keeping our program fees affordable and ensuring quality program service to our customers through highly trained qualified staff.
- Increase Seals Swim Team enrollment
- Enhance the park with new features and amenities to attract visitors provide a more inviting/attractive environment to keep pace with competition.
- Institute slight user fee increases to remain self-sustaining.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	50	50	50

VETERANS' MEMORIAL PARK

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
PART TIME WAGES	0	12,474	20,000	0
TEMPORARY	169,336	191,069	214,680	235,820
EMPLOYEE BENEFITS	13,046	14,728	16,423	18,040
OFFICE SUPPLIES	1,482	2,117	3,350	3,740
OPERATING MATERIAL	9,134	9,183	22,915	23,148
UNIFORMS & CLOTHING	2,379	4,011	4,528	5,122
DAILY OPERATING ACTIVITY	3,450	2,410	200	200
CREDIT CARD FEES	13,114	14,891	9,154	8,946
ADVERTISING	11,789	11,000	15,306	14,911
PROFESSIONAL	6,530	5,468	3,820	3,020
RENTAL & LEASES	0	0	0	765
UTILITIES	379	385	1,080	600
FEES & MEMBERSHIPS	158	1,179	1,150	1,980
RECRUITMENT & TRAINING	837	474	3,225	4,340
OTHER PURCHASE SERVICE	0	400	300	800
DEPARTMENT EQUIPMENT	510	4,546	1,100	3,550
OTHER	0	13,333	950	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>232,144</u>	<u>287,668</u>	<u>318,181</u>	<u>324,982</u>

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, Midget Football 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 2011-2012

- 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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	17	17	17

OUTDOOR RECREATION

	2009/2010	2010/2011	2011/2012	2012/2013
	ACTUAL	ACTUAL	ADOPTED	COUNCIL APPROVED
TEMPORARY	0	0	1,400	1,400
EMPLOYEE BENEFITS	0	0	107	107
OFFICE SUPPLIES	0	25	150	150
OPERATING MATERIAL	2,593	2,205	2,160	2,200
UNIFORMS & CLOTHING	0	265	1,250	60
CREDIT CARD FEES	1,956	2,221	1,116	1,144
ADVERTISING	1,695	1,257	1,860	1,906
PROFESSIONAL	20,620	20,601	28,555	29,834
RENTAL & LEASES	150	0	0	0
UTILITIES	0	0	1,193	1,193
REPAIR/MAINT FACILITIES	0	188	1,650	1,650
FEES & MEMBERSHIPS	400	450	400	400
RECRUITMENT & TRAINING	0	450	0	0
OTHER	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	27,414	27,661	39,841	40,044
	<hr/>	<hr/>	<hr/>	<hr/>

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: Fencing (both youth & adult), First Response Women's Self Defense Clinics, and Wushu Martial Arts
- Re-negotiated gym rental with local business Nomad's Adventure Quest to better accommodate the growing need for full-size regulation basketball courts.
- Grew Zumba classes to the point of relocation to an elementary gym from the banquet hall at the community center.
- Resurrected Adult CPR and First Aid classes.

Objectives for 2011-2012

- Continue replacement program for the aging adjustable portable basketball goals.
- 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.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	70	70	70

INDOOR RECREATION

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
TEMPORARY	0	0	1,400	1,610
EMPLOYEE BENEFITS	0	0	107	123
OFFICE SUPPLIES	0	84	0	0
OPERATING MATERIAL	8,298	8,361	8,577	8,585
UNIFORMS & CLOTHING	16,413	16,361	16,841	19,513
CREDIT CARD FEES	8,743	9,927	4,891	5,843
ADVERTISING	8,983	9,294	8,798	9,738
PROFESSIONAL	107,714	119,713	124,577	138,934
RENTAL & LEASES	13,599	3,420	10,000	1,700
PRINTING	0	22	0	0
UTILITIES	11	0	360	360
FEES & MEMBERSHIPS	1,620	1,490	1,250	1,200
RECRUITMENT & TRAINING	5,056	1,225	4,100	4,100
DEPARTMENT EQUIPMENT	220	922	1,000	900
OTHER	0	0	0	0
TOTAL	<u>170,657</u>	<u>170,820</u>	<u>181,901</u>	<u>192,606</u>

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 200 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, Skate with Santa, 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 resulting in crowds averaging around 1,500 spectators per show.
- Strengthened our partnerships with other local civic organizations like the Jaycees ("Paws in the Park"), Wood Memorial Library ("Ann Masse Memorial Children's Program), Junior Women's Club ("Kids Fair"), and the American Legion Post 133 ("Wreaths Across America").

Objectives for 2011-2012

- 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.
- Investigate new cultural offerings
- Maintain static user fee to remain affordable, yet self-sustaining.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	26	26	26

SOCIAL/CULTURAL

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
TEMPORARY	0	61,508	66,083	69,787
EMPLOYEE BENEFITS	0	4,757	5,055	5,339
OFFICE SUPPLIES	0	290	200	200
OPERATING MATERIAL	15,256	12,992	11,025	11,025
UNIFORMS & CLOTHING	2,115	350	800	800
CREDIT CARD FEES	6,154	6,988	4,600	4,531
ADVERTISING	7,277	7,704	8,494	8,252
PROFESSIONAL	55,001	60,451	63,145	61,427
RENTAL & LEASES	783	2,100	1,300	1,300
UTILITIES	10	0	360	360
REPAIR/MAINT FACILITIES	0	927	500	500
FEES & MEMBERSHIPS	1,152	2,792	2,304	2,304
RECRUITMENT & TRAINING	77	154	112	216
OTHER PURCHASE SERVICE	0	632	600	600
DEPARTMENT EQUIPMENT	2,700	0	0	0
OTHER	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	<u>90,525</u>	<u>161,643</u>	<u>164,578</u>	<u>166,641</u>

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/Facilities; as well as shared responsibility for public tennis courts and the building and sports lighting 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

- Cost-shared with South Windsor Midget Football organization for the hardwiring of the new scoreboard at the Rye Street Park Football/Lacrosse lighted game field.
- Repairs made to the Wapping Tennis Courts lights.
- Continued 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 2011-2012

- Continue with our annual floor maintenance program at the Ellsworth Gymnasium.
- Add contracted custodial services to keep the new Concession/Restroom/Storage building at Rye Street Park clean in season.
- Institute slight user fee increases to begin closing the gap between expenses and revenues.

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
<u>Total Positions</u>	5	5	5

FACILITIES

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
PART TIME WAGES	10,115	2,783	5,600	3,500
EMPLOYEE BENEFITS	333	201	428	268
OPERATING MATERIAL	296	181	903	903
CREDIT CARD FEES	1,726	1,959	1,048	1,191
ADVERTISING	1,641	1,303	1,746	1,985
PROFESSIONAL	22,201	15,271	9,180	14,280
RENTAL & LEASES	2,525	0	0	0
UTILITIES	2,356	1,963	7,122	9,792
MAINTENANCE CONTRACTS	7,195	5,987	11,075	11,075
REPAIR/MAINT FACILITIES	8,061	6,019	6,100	6,100
REPAIR/MAINT EQUIP	207	0	300	300
RECRUITMENT & TRAINING	286	410	500	500
DEPARTMENT EQUIPMENT	289	3,953	3,000	3,000
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL	 <u>57,231</u>	 <u>40,031</u>	 <u>47,002</u>	 <u>52,894</u>

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

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
INTERNAL SERVICE CHARGES	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>0</u></u>	<u><u>100,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

RECREATION SPECIAL REVENUE FUND
CONTINGENCY

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

CONTINGENCY

	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 ADOPTED	2012/2013 COUNCIL APPROVED
OTHER PURCHASE SERVICE	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>

RECREATION SPECIAL REVENUE FUND
CAPITAL IMPROVEMENTS

Program Description

Funding for Capital Improvement Projects

CAPITAL PROJECTS

	2009/2010	2010/2011	2011/2012	2012/2013
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>COUNCIL APPROVED</u>
CAPITAL PROJECTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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.

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 30 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. Kate Carter began serving as Superintendent of South Windsor's Public Schools on September 1, 2010. She served as South Windsor's Assistant Superintendent of Personnel and Administration since October 2009. Prior to her work in South Windsor, Dr. Carter served as an elementary principal for Glastonbury Public Schools and a CREC magnet high school principal at Manchester Community College. Dr. Carter began her career as a high school English teacher. She has also been an adjunct English instructor at Manchester Community College. Dr. Carter has had the rare opportunity of serving as a founding principal twice in her career, first at Great Pack Academy and then Nayaug Elementary School.

Dr. Carter is an active member of the South Windsor Historical Society and serves on the Board of Trustees for the Lutz Children's Museum. She earned her doctorate degree at Central Connecticut State University. She also holds a sixth year diploma in Educational Leadership and a Master of Science degree in Education. Dr. Carter earned a Bachelor of Science degree in Environmental Conservation.

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.

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.

<u>Date</u>	<u>Action</u>
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.

