



Town of South Windsor Digital Budget Book



Town Manager Proposed Version

Last updated 03/31/22





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INTRODUCTION



March 21, 2022

Dear Mayor and Town Council Members:

It is an honor and a pleasure to present to you the Fiscal Year 2022-2023 Town of South Windsor Budget. The budget process starts long before this letter and includes countless hours of deliberation and work among staff to craft not only a balanced budget, but a fiscal plan that meets the needs of constituents while demonstrating fiscal responsibility. I would like to take the opportunity to thank all of the staff who have worked hard to develop this budget.

Municipal budgets have become a balancing act. They require the balancing of expenditures with local and state revenue projections along with future and approved debt. Stagnant and sometimes unpredictable aid from the State of Connecticut has created an additional challenge for most of Connecticut's municipalities. In order to keep the same level of services, this budget was carefully crafted to ensure that residents experience the smallest tax increase possible. The Governor's proposed budget of state aid for South Windsor was announced on February 10, 2022 with level funding. While we budget for State aid, like in previous administrations, this plan conservatively accounts for revenues from the State of Connecticut in order to safeguard the community from the continual fiscal uncertainty.

The Town Council, along with the Planning and Zoning Commission, the Economic Development Commission, Redevelopment Agency, and Town staff, has been working diligently to bring in new businesses to the Town of South Windsor. There continues to be countless projects in various stages that will increase assessments in upcoming fiscal years. This helps create jobs and expand the needed tax base to help grow the Town out of some slow economic times. Tax abatements are currently expiring, and the Grand List is moving forward with new tax revenues from the expired abatements and new projects that are now on our tax rolls. Last year, the Grand List grew by 3.64% because of those economic development policies. This year, the Grand List grew by 2.91% which includes all exemptions, even the crumbling foundation assessments which has been a very serious issue in this region. The increase has generated some additional revenue and will allow the Town to position itself to meet the financial challenges of State budget reductions while continuing to deliver services to our citizens. This year's grand list growth has been less than in previous years. This is due to multiple factors including the pandemic and the economy. If we are to maintain the current level of growth and see it expand we need to take a unified pro-business development and redevelopment stance. There is much work to be done in order to maintain the level of service our residents have come to expect. We must stay focused on our strategic planning goals and continue to revisit that strategic plan to ensure its appropriateness for the Town of South Windsor in the 21st century. This budget meets current goals and positions us to develop and take on new ones.

Future increases to our assessments are expected in upcoming fiscal years due to economic development projects such as:

- The renaissance at Evergreen Walk including Whole Foods
- Geisslers Redevelopment Project
- The Metro-Gateway Development

These increases and others in the future will help South Windsor prepare and manage its way through unpredictable State revenues while continuing the services that make our community one of the best.

The State of CT previously adopted bills that call for a Motor Vehicle Mill Rate Cap (MVMR) and Expenditure increase cap. There is currently debate at the Capital regarding the MVMR cap to lower it from at 45 mills to 29 mills. This could be a potential revenue loss impact to the Town of \$2.6M. While the legislature has discussed reimbursements to the municipalities for lost revenues due to the MVMR cap, the past has shown that they do not always follow through with those reimbursements.

This budget follows the adopted Strategic Plan, maintains current service levels while identifying cost-saving measures and assumes:

- Fully fund Pension and OPEB ADC at 100%
- Increase Capital Projects per ordinance
- Fully contribute premium equivalency for Health Insurance



- Fund Accounts for costs associated with State Mandates
- No use of Fund Balance
- Use of Tax Stabilization Fund at \$500,000
- Transfer in from Capital Non-Recurring at \$200,000

EXPENDITURES

The following chart defines the proposed budget by major category for Fiscal Year 2022-2023.

	21/22 Approved	22/23 Proposed	\$ Change	% Change
Town	\$37,499,067	\$38,234,922	\$735,854	1.96%
Debt	\$ 10,584,405	\$ 11,831,206	\$1,246,801	11.78%
Capital	\$ 1,924,472	\$ 2,250,000	\$325,528	16.92%
Board of Education	\$77,958,844	\$81,814,440	\$3,855,596	4.95%
Total Expenditures	\$127,966,788	\$134,130,568	\$6,163,779	4.82%

The total increase to the budget is \$6,163,779. Budget increase drivers are the following:

- Debt Service: \$1,246,801 due to bonding of Phase II & III schools and Roads;
- Maintenance Contracts and Vehicle Supplies: \$297,799 due to inflation;
- Department Equipment: \$83,423; and
- Capital: \$325,528.

These expenditures are what I consider some of the main drivers of the budget and areas that I believe will help improve the level of service in the future. Our Capital plan is on track to start taking better care of our infrastructure. The continued growth of the Capital Improvements fund is allowing the Town to accomplish more projects than have been done in recent history. Capital projects not only invest in our community but also address required maintenance of our current assets. The Capital Improvement budget proposal is \$2,250,000, an increase over the current budget by \$325,528 which complies with the Town Ordinance.

Town Operations

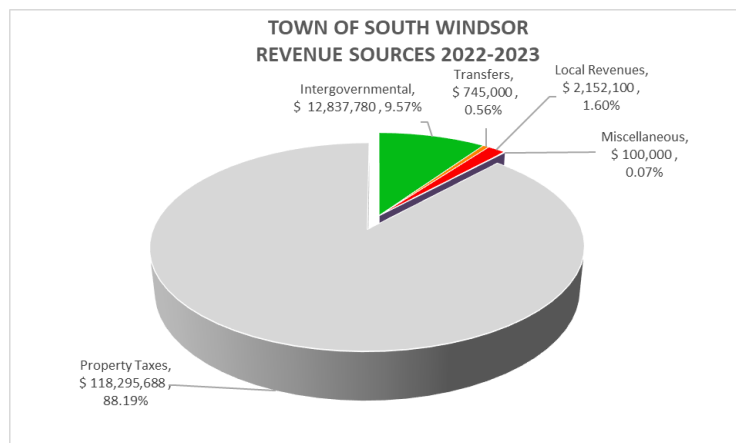
Budget guidelines given in December 2021 asked Department Heads to follow the Strategic Plan, limit increases, and no new staff requests. Total Department Requested expenditures excluding Debt and Capital totaled \$38,954,121. In an effort to develop a responsible budget cognizant of its impact on taxpayers, I have cut \$719,200. Although department requests were justified, reductions were needed in order to balance decreasing non-tax revenues, the increase in debt, and maintain an efficient and effective community.

Board of Education

The Board of Education is dedicated to providing a quality school system and meeting mandated expenditures required by the State Department of Education and the State Legislature. During this period of time, the Board of Education has had surpluses and used them wisely in their pension and health funds. Also, with the help of the Town Council, a Special Education Fund was created so that if there are surpluses, they will be able to retain those funds to balance the budget. I think the Board of Education has been a great steward over their financial situation, and I commend them for spending their surpluses appropriately. I want to thank the Superintendent of Schools for being a leader in controlling their costs and using their surplus in a sound financial manner.

The Superintendent and Town Manager have always been committed to working together to explore options that will reduce future costs. We will continue this tradition in the upcoming months to allow us to better serve the community in the most cost-effective manner.

REVENUES



Property Taxes

- Combined tax revenue accounts increased \$6,185,426 or 5.69% over previous year adopted budget

State of CT Revenue

- Total State Aid is proposed at \$12,804,780 or 9.54% of total proposed revenues
- Educational Cost Sharing (ECS) is estimated at \$10,700,000 (which factors the direct payment to magnet schools) and remains the same as previous year's adopted budget.
- Proposed Grants for Municipal Projects at \$1,776,486 remains constant based on estimates and anticipated monies allocated in the current year
- Municipal Stabilization grant at \$57,854 was received in the current Fiscal Year, is budgeted at the same rate
- PILOT- State Owned Property at \$142,250 was received in the current Fiscal Year, is budgeted at the same rate

Local Revenues

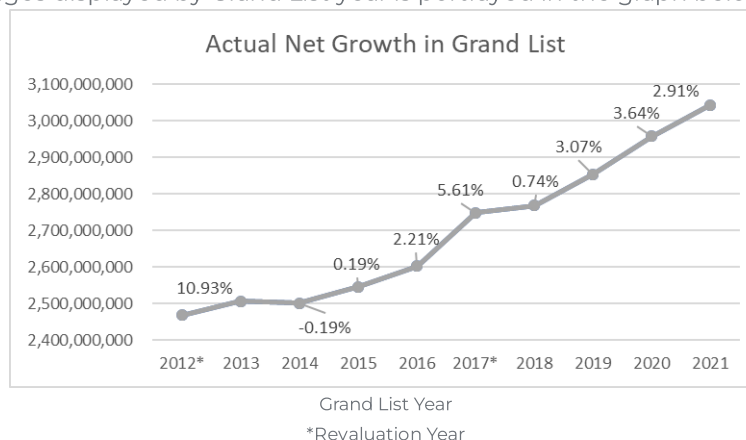
- This category has increased by \$270,500 based on 3-year actuals and incorporates the new fee structure adopted in February 2018 by the Town Council

Miscellaneous/Transfers

- Miscellaneous/Transfers has decreased overall \$350,000 or -29.28%. Interest income has decreased \$50,000 based on market rates and a decrease in transfer-in from Capital Non-Recurring from \$500,000 in FY 2022 compared to \$200,000 in proposed FY 2023.

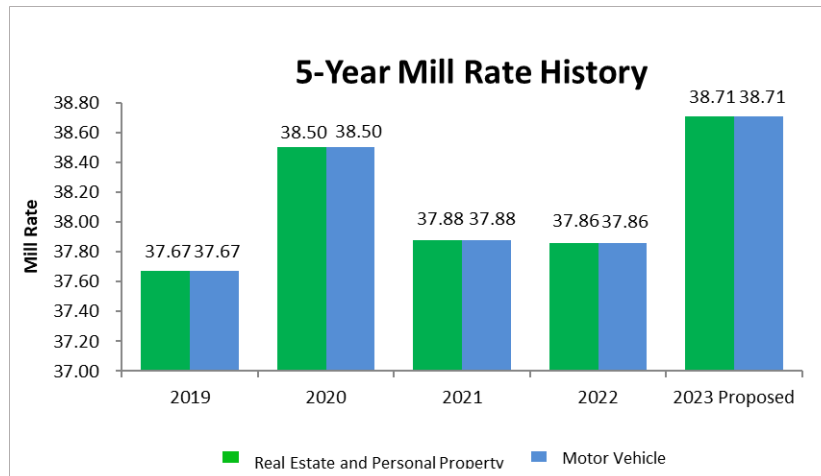
Grand List

- Without our strong and effective economic development programs, we would not be in as strong of a position. This helps provide new revenues, jobs, and allows us to fund the much needed programs that our residents deserve.
- Due to the Grand List growth, there is a 2.25% increase in current taxes to support proposed expenditures which brings the proposed mill rate to 38.71 a .85 mill increase over the prior year.
- The Assessor signed the Grand List on January 28, 2022 with a 2.91% overall increase. A historical summary of changes displayed by Grand List year is portrayed in the graph below.



Mill Rate

- The proposed mill rate is 38.71 mills an increase of .85 mills or 2.25%.



Conclusion

It is my distinct honor and pleasure to say that our smart financial planning is beginning to be recognized. This year the Town of South Windsor joined the ranks of only 31 communities in the State of Connecticut when its credit rating from Standard & Poors was increased from Aa+ to AAA. With the approval to construct of four new elementary schools, the Town of South Windsor will be faced with borrowing significant amounts of money. With the highest credit rating any community can obtain, we will be eligible for the most favorable borrowing rates possible saving our residents on long term and short-term interest costs as we continue to complete our school building and capital plans.

The Town of South Windsor remains a community seen as a desirable place to work and live in Connecticut. Long-term planning has brought strong financial and economic growth to the Town, a commitment to preserve open space, provide great recreational and cultural amenities, and a strong educational system make South Windsor a much sought-after community.

I would like to thank all of our elected and appointed officials and Town employees that have worked very hard over this past year to bring this new budget document to the Town residents and the Town of South Windsor. Staff and I stand ready to help the Town Council through deliberations, as we want to make sure that we maintain a vibrant municipal government that meets the needs of all residents in the Town of South Windsor.

Respectfully submitted,

Michael Maniscalco, MPA

Town Manager Proposed Budget Presentation

BUDGET OVERVIEW



Summary of Revenues

Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Proposed	\$ Change FY 22 to FY 23 Proposed	% Change FY 22 Proposed to FY 23 Proposed
GENERAL PROPERTY TAXES						
CURRENT TAXES	105,514,546	106,523,792	110,381,262	116,090,688	5,709,426	5.36%
PRIOR YEAR	1,062,452	800,000	400,000	600,000	200,000	25.00%
INTEREST	779,403	500,000	425,000	600,000	175,000	35.00%
LIENS	4,512	7,000	4,000	5,000	1,000	14.29%
SUPPLE. MOTOR VEHICLE	1,181,099	900,000	900,000	1,000,000	100,000	11.11%
	108,542,012	108,730,792	112,110,262	118,295,688	6,185,426	5.69%
STATE OF CT FOR EDUCATION						
SCHOOL BUILDING GRANTS	0	0	0	0	-	
EDUCATION COST SHARING	11,225,870	10,500,000	10,700,000	10,700,000	-	0.00%
	11,225,870	10,500,000	10,700,000	10,700,000	0	0.00%
STATE OF CT FOR OTHER PURPOSE						
ELDERLY TAX FREEZE	1,902	0	0	0	-	
STATE IN LIEU OF TAXES	142,250	142,250	142,250	142,250	-	0.00%
PROPERTY TAX RELIEF	0	0	0	0	-	
STATE SUNDRY GRANTS	29,300	0	25,000	25,000	-	
YOUTH SERVICE GRANT	20,746	20,746	20,746	20,746	-	0.00%
TELEPHONE ACCESS RELIEF	34,305	35,000	35,000	35,000	-	0.00%
MUNICIPAL STABILIZATION	57,854	0	0	57,854	57,854	
GRANTS FOR MUNICIPAL PROJECTS	1,776,486	1,338,190	1,776,486	1,776,486	-	0.00%
DOT ELDERLY TRANSPORTATION	33,444	33,444	33,444	33,444	-	0.00%
ADD'L VETERAN'S EXEMPTION	14,245	14,000	14,000	14,000	-	0.00%
	2,110,532	1,583,630	2,046,926	2,104,780	57,854	3.65%
INTERGOVTL (OTHER THAN STATE)						
IN LIEU OF TAXES	31,070	31,000	33,000	33,000	-	0.00%
	31,070	31,000	33,000	33,000	0	0.00%
LOCAL REVENUES						
BUILDING PERMITS	1,346,549	875,000	750,000	850,000	100,000	11.43%
PROBATE COURT	9,427	8,500	8,000	8,000	-	0.00%
TOWN MANAGER RENTS	0	0	9,600	9,600	-	
TOWN CLERK FEES	786,172	600,000	600,000	700,000	100,000	16.67%
PLANNING & ZONING FEES	19,008	25,000	20,000	20,000	-	0.00%
GENERAL GOV. SUNDRY	278,925	250,000	250,000	250,000	-	0.00%
POLICE	19,569	20,000	20,000	20,000	-	0.00%
PW COMPOST	0	0	60,000	75,000	15,000	
LIBRARY FINES & FEES	14,678	14,000	14,000	14,000	-	0.00%
ENGINEERING PERMITS	12,460	9,000	9,000	9,000	-	0.00%
HEALTH DEPARTMENT PERMITS	31,050	25,000	20,000	25,000	5,000	20.00%
ZONING BOARD OF APPEALS	650	1,000	1,000	1,000	-	0.00%
REFUSE & RECYCLING FEES	71,619	80,000	70,000	70,500	500	0.63%
FIRE MARSHAL FEES	252,057	100,000	50,000	100,000	50,000	50.00%
	2,842,164	2,007,500	1,881,600	2,152,100	270,500	13.47%
MISCELLANEOUS						
GENERAL FUND INTEREST	860,223	950,000	150,000	100,000	(50,000)	-5.26%
CANCEL PR YEAR ENCUMBRANCE	-	0			-	
PRIOR PERIOD ADJUSTMENT		0			-	
BOND REFUNDING PREMIUM		0			-	
	860,223	950,000	150,000	100,000	(50,000)	-5.26%
TRANSFERS						
USE OF GENERAL FUND		0		-	-	
USE OF TAX STABILIZATION		500,000	500,000	500,000	-	0.00%
TRANSFER IN FROM CN&R		0	500,000	200,000	(300,000)	
PREMIUM ON BOND REFUNDING	574,216	0		-	-	
SEWER TAX COLLECTION SVC.	45,000	45,000	45,000	45,000	-	0.00%
	619,216	545,000	1,045,000	745,000	(300,000)	-55.05%
TOTAL REVENUE	126,231,087	124,347,922	127,966,788	134,130,568	6,163,779	4.82%



Summary of Expenditures

TOWN OF SOUTH WINDSOR FISCAL YEAR 2022-2023 DEPARTMENT REQUESTED BUDGET ADOPTED

DEPARTMENT	2021-2022 COUNCIL ADOPTED	2022-2023 DEPARTMENT REQUEST	2022-2023 MANAGER PROPOSED	\$ CHANGE FY 22 ADOPTED TO FY 23 TM PROPOSED	% CHANGED FY 22 ADOPTED TO FY 23 TM PROPOSED
GENERAL GOVERNMENT					
TOWN COUNCIL	194,896	191,763	191,763	(3,133)	-1.61%
HUMAN RELATIONS COMMISSION	2,500	2,500	2,500	-	0.00%
HISTORIC DISTRICT COMMISSION	1,000	1,000	1,000	-	0.00%
PUBLIC BUILDING COMMISSION	2,050	2,050	2,050	-	0.00%
HOUSING AUTHORITY	-	-	-	-	0.00%
S.W. REDEVELOPMENT AGENCY	1,000	1,000	1,000	-	0.00%
INLAND/WETLAND COMM.	7,455	7,455	7,455	-	0.00%
LAND PRESERVATION ADVISORY	300	300	300	-	0.00%
OPEN SPACE TASK FORCE	500	500	500	-	0.00%
PARKS & RECREATION COMMISSION	4,900	4,900	4,900	-	0.00%
JUVENILE FIRESETTER COMM.	1,000	1,000	1,000	-	0.00%
PLANNING & ZONING COMMISSION	9,500	10,500	10,500	1,000	10.53%
ZONING BOARD OF APPEALS	3,200	3,200	3,200	-	0.00%
ECONOMIC DEVELOPMENT COMM.	3,300	3,300	3,300	-	0.00%
PROBATE COURT	20,375	20,420	20,420	45	0.22%
REGISTRAR OF VOTERS	187,894	191,544	191,544	3,650	1.94%
TOWN MANAGER	249,424	258,806	258,556	9,132	3.66%
HUMAN RESOURCES	284,092	290,319	281,319	(2,773)	-0.98%
ECONOMIC DEVELOPMENT	65,769	65,769	15,769	(50,000)	-76.02%
PLANNING DEPARTMENT	311,528	306,269	306,479	(5,049)	-1.62%
BUILDING DEPARTMENT	298,497	368,954	365,203	66,706	22.35%
ASSESSOR	324,956	334,022	332,857	7,901	2.43%
COLLECTOR OF REVENUE	226,006	229,209	229,209	3,203	1.42%
FINANCE OFFICE	382,169	374,389	374,389	(7,780)	-2.04%
TOWN CLERK	234,172	235,270	235,270	1,098	0.47%
TOWN ATTORNEY	175,000	200,000	200,000	25,000	14.29%
TOWN HALL	303,791	237,255	239,755	(64,036)	-21.08%
INFORMATION TECHNOLOGY	1,152,622	1,361,883	1,360,584	207,962	18.04%
MEDIA	58,325	54,777	54,777	(3,548)	-6.08%
Total GENERAL GOVERNMENT	4,506,221	4,758,354	4,695,599	189,378	4.20%



Summary of Expenditures (Continued)

TOWN OF SOUTH WINDSOR FISCAL YEAR 2022-2023 DEPARTMENT REQUESTED BUDGET ADOPTED

DEPARTMENT	2021-2022 COUNCIL ADOPTED	2022-2023 DEPARTMENT REQUEST	2022-2023 MANAGER PROPOSED	\$ CHANGE FY 22 ADOPTED TO FY 23 TM PROPOSED	% CHANGED FY 22 ADOPTED TO FY 23 TM PROPOSED
PUBLIC SAFETY					
ADMINISTRATION	605,029	631,203	631,203	26,174	4.33%
OPERATIONS	4,637,780	4,870,133	4,763,638	125,858	2.71%
SUPPORT SERVICES	2,088,281	2,308,511	2,308,511	220,230	10.55%
COMMUNITY SERVICES	190,394	196,499	196,499	6,105	3.21%
EMERGENCY MANAGEMENT	21,487	36,485	24,985	3,498	16.28%
FIRE MARSHAL	336,919	318,921	314,171	(22,748)	-6.75%
SW VOLUNTEER FIRE DEPT.	1,011,088	1,079,167	1,079,167	68,079	6.73%
HYDRANTS & WATER LINES	954,500	983,500	965,000	10,500	1.10%
STREET LIGHTS	355,500	337,500	337,500	(18,000)	-5.06%
Total PUBLIC SAFETY	10,200,978	10,761,919	10,620,674	419,696	4.11%
PUBLIC WORKS					
PUBLIC WORKS MANAGEMENT	-	-	-	-	0.00%
ENGINEERING	511,080	448,420	448,420	(62,660)	-12.26%
HIGHWAY MAINTENANCE	3,161,444	3,433,617	3,328,417	166,973	5.28%
FLEET SERVICES	1,046,819	1,108,106	1,108,106	61,287	5.85%
BUILDING MAINTENANCE	1,966,085	1,987,362	1,986,462	20,377	1.04%
REFUSE DISPOSAL	2,350,000	2,415,820	2,415,820	65,820	2.80%
Total PUBLIC WORKS	9,035,428	9,393,325	9,287,225	251,797	2.79%
CULTURAL & LEISURE					
PARKS & RECREATION ADMIN.	701,806	718,035	703,035	1,229	0.18%
PARK MAINTENANCE	1,689,169	1,764,303	1,842,822	153,653	9.10%
LIBRARY	1,211,896	1,227,652	1,227,652	15,756	1.30%
Total CULTURAL & LEISURE	3,602,871	3,709,990	3,773,509	170,638	4.74%
HUMAN SERVICES					
ENVIRONMENTAL HEALTH	208,757	215,130	205,130	(3,627)	-1.74%
HUMAN SERVICES ADMINISTRATION	124,101	120,110	115,110	(8,991)	-7.24%
YOUTH AND FAMILY SERVICES	336,163	349,667	349,172	13,009	3.87%
ADULT AND SENIOR SERVICES	427,350	440,949	445,511	18,161	4.25%
MINI-BUS SERVICE	127,034	137,122	131,122	4,088	3.22%
SHELTERED WORKSHOPS	5,000	5,000	5,000	-	0.00%
PUBLIC HEALTH NURSE	7,500	7,500	7,500	-	0.00%
Total HUMAN SERVICES	1,235,905	1,275,478	1,258,545	22,640	1.83%



Summary of Expenditures (Continued)

DEPARTMENT	2021-2022 COUNCIL ADOPTED	2022-2023 DEPARTMENT REQUEST	2022-2023 MANAGER PROPOSED	\$ CHANGE FY 22 ADOPTED TO FY 23 TM PROPOSED	% CHANGED FY 22 ADOPTED TO FY 23 TM PROPOSED
UNCLASSIFIED					
CONTINGENCY	163,115	165,000	165,000	1,885	1.16%
S.W. PATRIOTIC COMMISSION	13,500	13,500	13,500	-	0.00%
CEMETERIES	16,000	16,000	16,000	-	0.00%
FRIENDS OF WML&M	12,500	25,000	25,000	12,500	100.00%
MUNICIPAL INS - CASUALTY & LIAB	297,969	320,058	320,058	22,089	7.41%
PENSION FUND	2,564,236	2,581,617	2,581,617	17,381	0.68%
SOCIAL SECURITY	1,238,952	1,270,041	1,270,041	31,089	2.51%
HEALTH & LIFE INSURANCE	3,845,457	3,845,457	3,389,770	(455,687)	-11.85%
OTHER POST EMPLOYMENT BENEFITS	343,208	350,862	350,862	7,654	2.23%
WORKERS' COMPENSATION INS.	389,727	397,522	397,522	7,795	2.00%
UNEMPLOYMENT COMPENSATION	20,000	20,000	20,000	-	0.00%
SALARY CONTINGENCY	13,000	50,000	50,000	37,000	284.62%
Total UNCLASSIFIED	8,917,664	9,055,056	8,599,370	(318,294)	-3.57%
TOTAL TOWN BUDGET	37,499,067	38,954,121	38,234,922	735,854	1.96%
DEBT SERVICE					
CAPITAL LEASES	743,035	675,254	675,254	(67,781)	-9.12%
INTEREST, BONDED DEBT	2,761,964	3,372,952	3,372,952	610,988	22.12%
PRINCIPAL, BONDED DEBT	7,079,406	7,783,000	7,783,000	703,594	9.94%
Total DEBT SERVICE	10,584,405	11,831,206	11,831,206	1,246,801	11.78%
CAPITAL IMPROVEMENTS					
CAPITAL IMPROVEMENTS	1,924,472	2,750,000	2,250,000	325,528	16.92%
Total CAPITAL IMPROVEMENTS	1,924,472	2,750,000	2,250,000	325,528	16.92%
TOTAL BOARD OF EDUCATION BUDGET	77,958,844	81,814,440	81,814,440	3,855,596	4.95%
TOTAL PROPOSED FY 2022-2023	127,966,788	135,349,767	134,130,568	6,163,779	4.82%

Fiscal 2023 Town Manager Proposed Budget Detail































DEPARTMENTS SUMMARIES



General Government

General Government provides the overall leadership and oversight for the operations of the Town of South Windsor. The Town Council establishes policies that guide the direction of the Town and ensure the optimum delivery of services to residents in the most cost effective manner. The Town Manager provides general supervision of all Town departments and carries out the Town Council's directives. The other departments and commissions within this Division provide services that benefit the employees and the Town as a whole.

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Town Council 	\$194,896	\$191,763	\$191,763	
Human Relations Commission 	\$2,500	\$2,500	\$2,500	
Historic District Commission 	\$1,000	\$1,000	\$1,000	
Public Building Commission 	\$2,050	\$2,050	\$2,050	
Redevelopment Agency 	\$1,000	\$1,000	\$1,000	
Inland Wetlands Agency/Conservation Commission 	\$7,455	\$7,455	\$7,455	
Agricultural Land Preservation Advisory Commission 	\$300	\$300	\$300	
Open Space Task Force 	\$500	\$500	\$500	
Park and Recreation Commission 	\$4,900	\$4,900	\$4,900	
Juvenile Firesetter Intervention and Prevention Commission 	\$1,000	\$1,000	\$1,000	
Planning & Zoning Commission 	\$9,500	\$10,500	\$10,500	
Zoning Board of Appeals 	\$3,200	\$3,200	\$3,200	
Economic Development Commission 	\$3,300	\$3,300	\$3,300	
Probate Court 	\$20,375	\$20,420	\$20,420	
Registrars of Voters 	\$187,894	\$191,544	\$191,544	
Town Manager 	\$249,424	\$258,806	\$258,556	
Human Resources 	\$284,092	\$290,319	\$281,319	
Economic Development Department 	\$65,769	\$65,769	\$15,769	
Planning Department 	\$311,528	\$306,269	\$306,479	
Building Department 	\$298,497	\$368,954	\$365,203	
Assessor 	\$324,956	\$334,022	\$332,857	
Collector of Revenue 	\$226,006	\$229,209	\$229,209	
Finance Office 	\$382,169	\$374,389	\$374,389	
Town Clerk 	\$234,172	\$235,270	\$235,270	
Town Attorney 	\$175,000	\$200,000	\$200,000	
Central Services 	\$303,791	\$237,255	\$239,755	
Information Technology 	\$1,152,622	\$1,361,883	\$1,360,584	
G-Media 	\$58,325	\$54,777	\$54,777	
Total General Government	\$4,506,221	\$4,758,354	\$4,695,599	

Town Council



Clerk of the Council

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, a Clerk of the Council and appointing citizens to various Boards and Commissions; reviewing and adopting the Annual Budget; establishing other policies and measures, as well as, promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Clerk of the Council	1	1.0

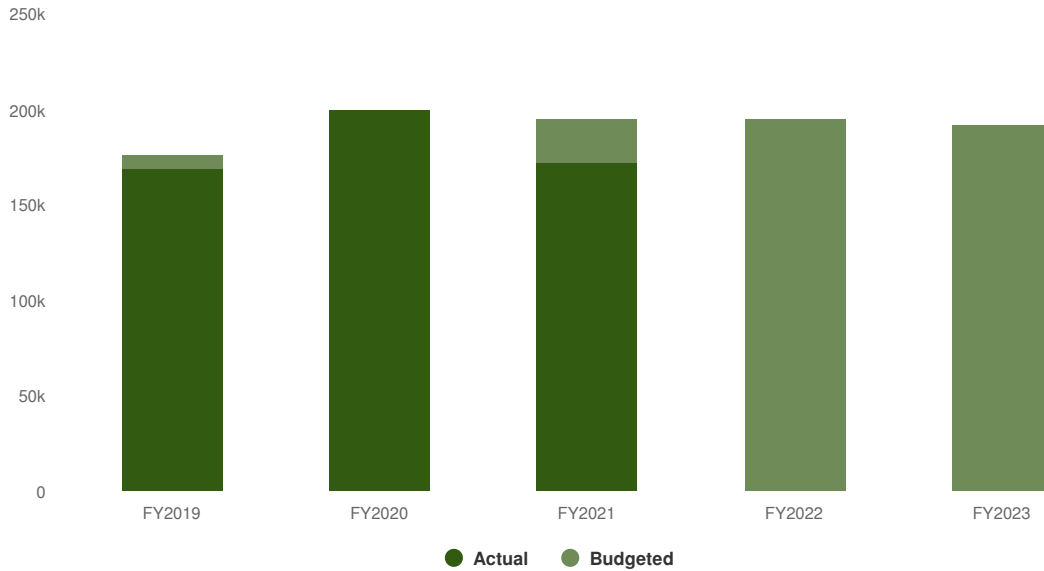
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Meetings Attended	40	33	33	30	32
Resolutions Passed	147	231	191	184	188
Public Hearings	8	7	8	10	10
Ordinances Passed	3	6	1	6	6

Expenditure History

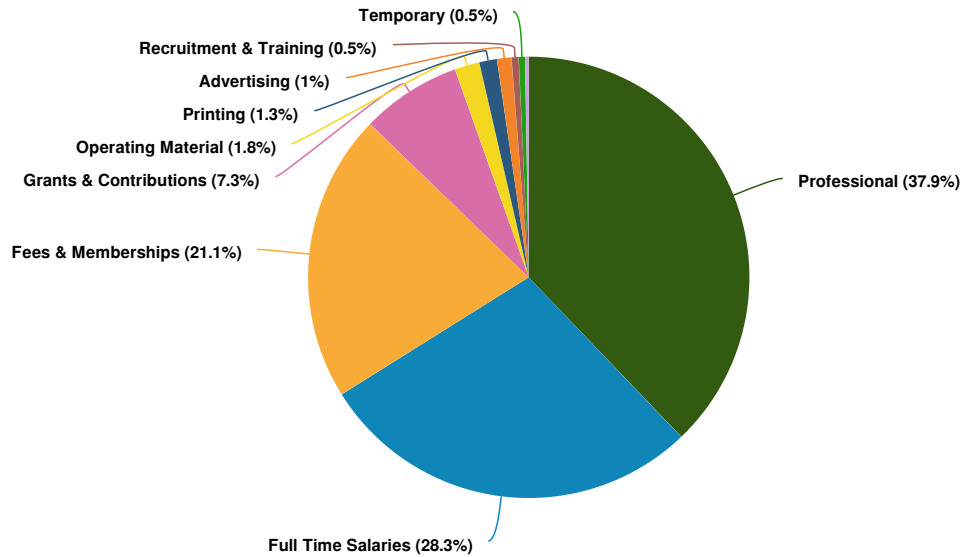
\$191,763 - \$3,133
(-1.61% vs. prior year)

Town Council Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11110100-00110	\$59,778	\$54,193	\$54,193
TEMPORARY	11110100-00114	\$900	\$900	\$900
OFFICE SUPPLIES	11110200-00210	\$500	\$500	\$500
OPERATING MATERIAL	11110200-00221	\$10,075	\$3,500	\$3,500
ADVERTISING	11110300-00310	\$2,000	\$2,000	\$2,000
PROFESSIONAL	11110300-00320	\$63,990	\$72,590	\$72,590
PRINTING	11110300-00350	\$7,000	\$2,500	\$2,500
FEES & MEMBERSHIPS	11110300-00374	\$40,153	\$40,503	\$40,503
RECRUITMENT & TRAINING	11110300-00375	\$1,000	\$1,000	\$1,000
GRANTS & CONTRIBUTIONS	11110300-00380	\$9,500	\$14,077	\$14,077
Total Expense Objects:		\$194,896	\$191,763	\$191,763



Budget Change Commentary

Department Requested:

- The Town Council program budget decreased (1.61%) or (\$3,133) primarily due to the decrease in salaries for change in personnel offset by the additional contribution to the South Windsor Historical Society Pleasant Valley Schoolhouse.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for the needs of all residents of all ages and to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Goal #2 FY 2023

Maintain a stable financial environment to create a favorable position with rating and financial institutions

(Ref: Strategic Plan Taxes and Finance 1) [↗](#)

Program Objectives FY 2023








- Begin working with new Town Council Clerk
- Update the Town Council's Strategic Plan
- Improve the appearance and functionality of town's infrastructure through various capital projects and improvements
- Improve efficiency of government operations by streamlining government functions
- Improve existing public services for residents
- Provide citizens with quality services where needs are identified and funds are available

Program Accomplishments FY 2022

- Issued a Matching Mini-Grant of \$5,000 to the Wood Memorial Library to cover costs associated with connecting the parking lot to the ADA elevator entrance
- Safely implemented guidelines to hold meetings in person with COVID-19
- Provided a hybrid meeting format when needed due to COVID-19



Boards /Commissions

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Human Relations Commission 	\$2,500	\$2,500	\$2,500	
Historic District Commission 	\$1,000	\$1,000	\$1,000	
Public Building Commission 	\$2,050	\$2,050	\$2,050	
Redevelopment Agency 	\$1,000	\$1,000	\$1,000	
Inland Wetlands Agency/Conservation Commission 	\$7,455	\$7,455	\$7,455	
Agricultural Land Preservation Advisory Commission 	\$300	\$300	\$300	
Open Space Task Force 	\$500	\$500	\$500	
Park and Recreation Commission 	\$4,900	\$4,900	\$4,900	
Juvenile Firesetter Intervention and Prevention Commission 	\$1,000	\$1,000	\$1,000	
Planning & Zoning Commission 	\$9,500	\$10,500	\$10,500	
Zoning Board of Appeals 	\$3,200	\$3,200	\$3,200	
Economic Development Commission 	\$3,300	\$3,300	\$3,300	
Total Boards/Commissions	\$36,705	\$37,705	\$37,705	

Human Relations Commissions

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 carry out the purpose of the Commission.

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

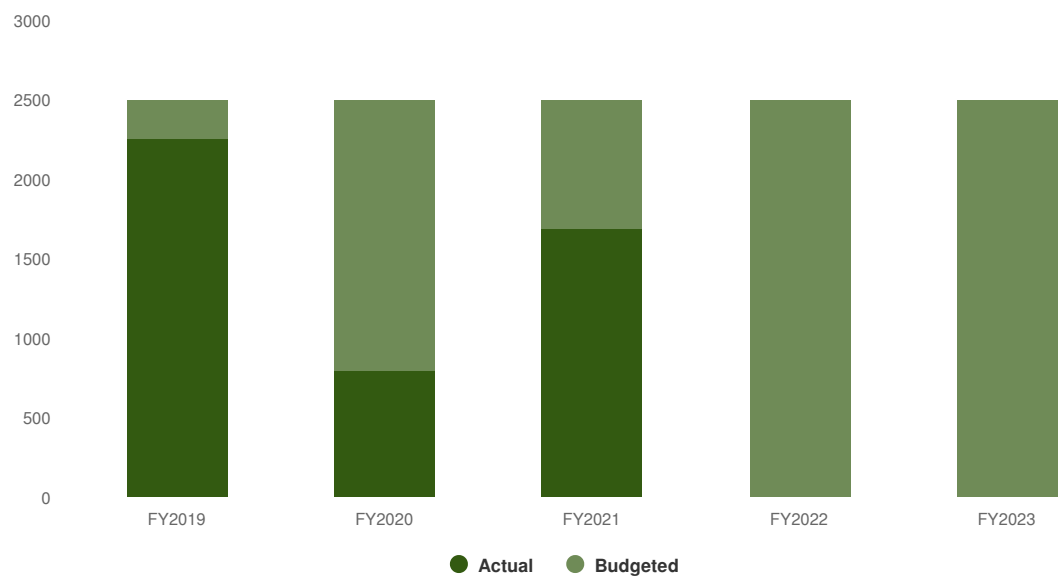
Expenditure History

\$2,500

\$0

(0.00% vs. prior year)

Human Relations Commissions Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OFFICE SUPPLIES	11121200-00210	\$2,500	\$2,500	\$2,500
Total Expense Objects:		\$2,500	\$2,500	\$2,500

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

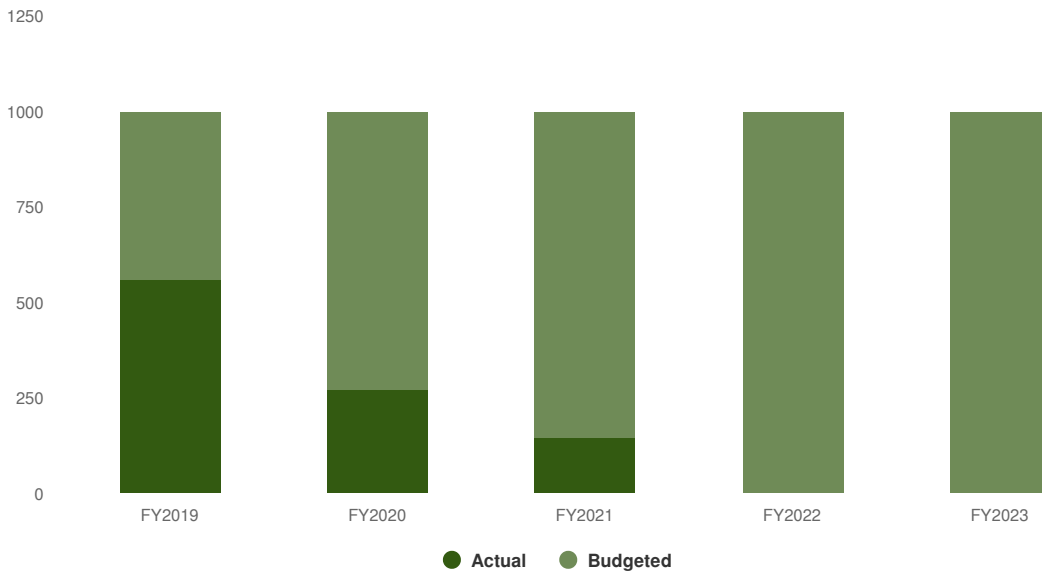
Historic District Commission

The principal function of the Historic District 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.

Expenditure History

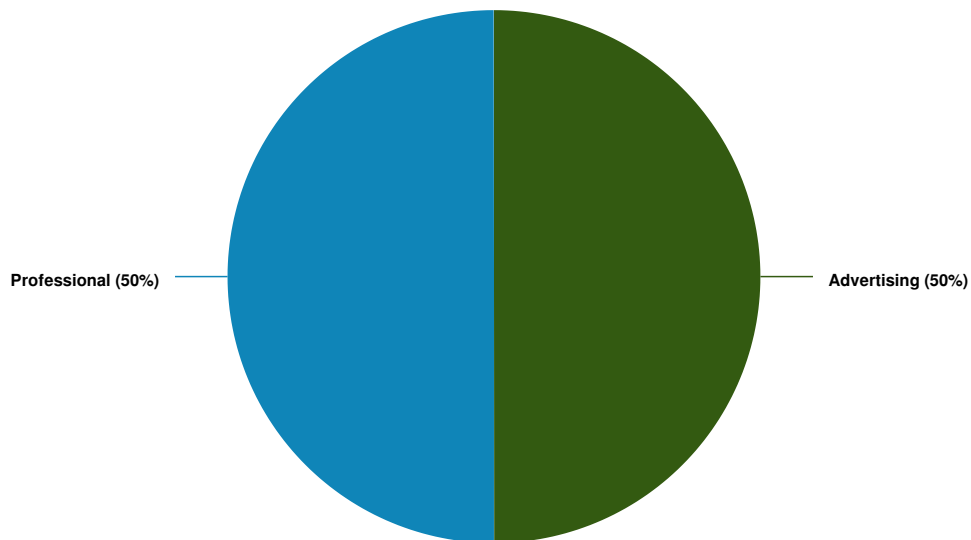
\$1,000 **\$0**
(0.00% vs. prior year)

Historic District Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
ADVERTISING	11122300-00310	\$500	\$500	\$500
PROFESSIONAL	11122300-00320	\$500	\$500	\$500
Total Expense Objects:		\$1,000	\$1,000	\$1,000

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Public Building Commission

The Public Building 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.

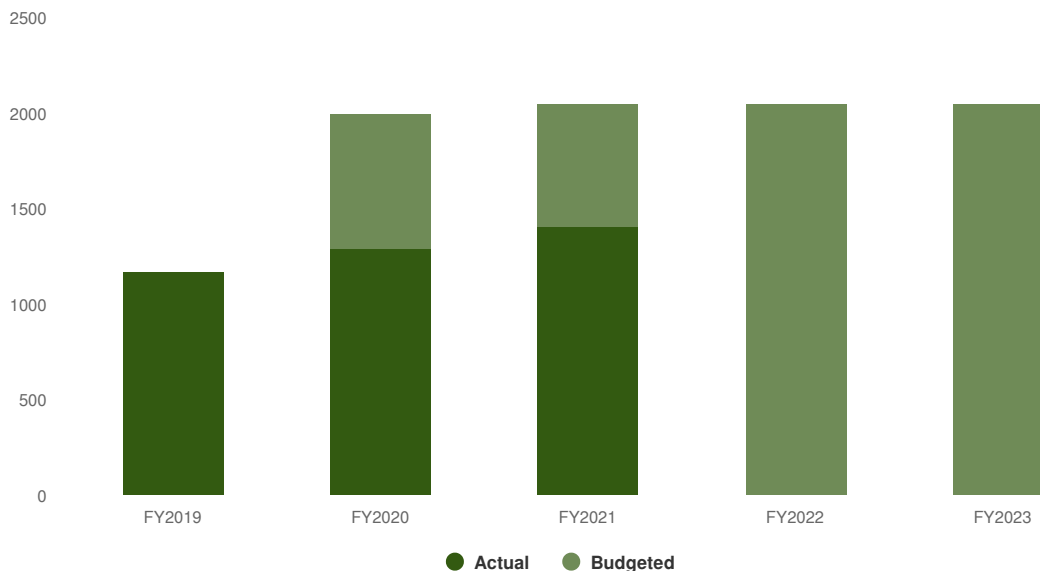
For each project, the Commission recommends the appropriate funding level, has preliminary and final building construction plans prepared, selects an architect, determines what professional services are required, seeks competitive bids for construction, awards contracts, arranges for adequate supervision 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.

Expenditures Summary

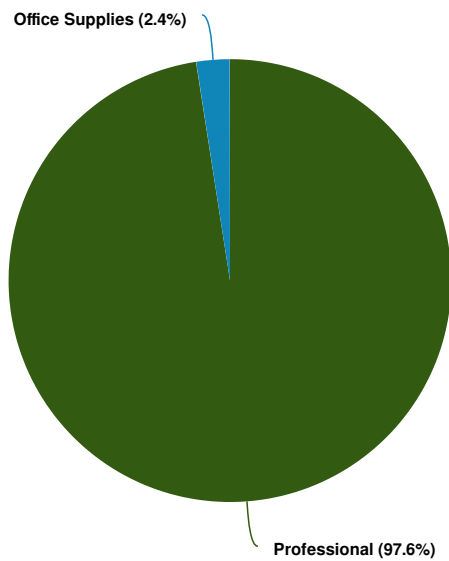
\$2,050 **\$0**
(0.00% vs. prior year)

Public Building Commission Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
General Government				
OFFICE SUPPLIES	11124200-00210	\$50	\$50	\$50
PROFESSIONAL	11124300-00320	\$2,000	\$2,000	\$2,000
Total General Government:		\$2,050	\$2,050	\$2,050
Total Expense Objects:		\$2,050	\$2,050	\$2,050

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Redevelopment Agency

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.

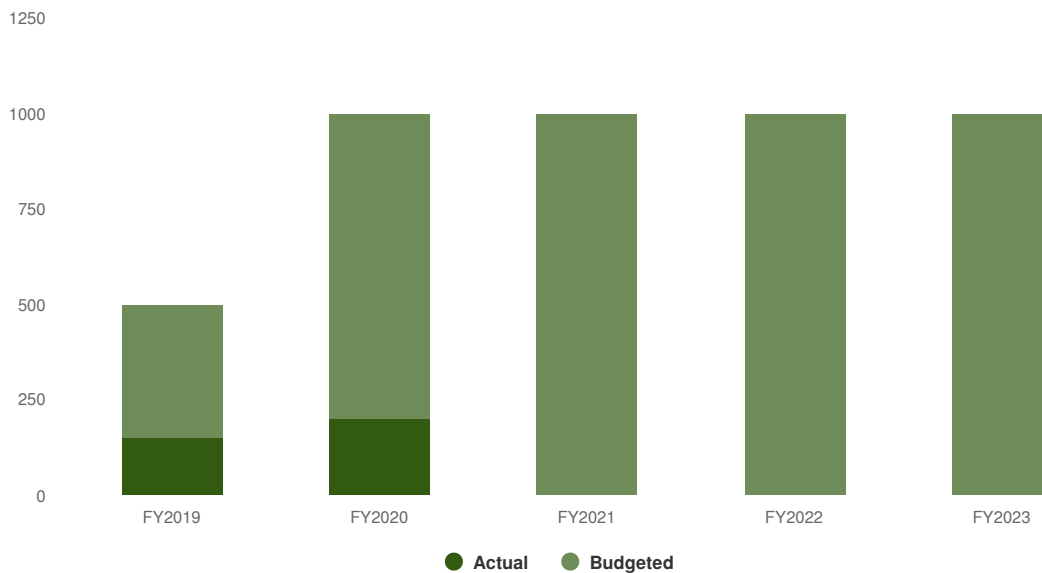
The Redevelopment Agency was established to help promote economic development projects within the Town, assist the Economic Development Commission, provide guidance on financing issues to local small businesses, review the Town's plans of development, market the Town of South Windsor to businesses that are either looking to relocate or expand and make appropriate recommendations to the various boards and commissions. In addition, the Redevelopment 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.

Expenditure History

\$1,000 **\$0**
(0.00% vs. prior year)

Redevelopment Agency Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PROFESSIONAL	11126300- 00320	\$1,000	\$1,000	\$1,000
Total Expense Objects:		\$1,000	\$1,000	\$1,000

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Inlands-Wetlands Conservation Commission

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 (9) 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 (9) regular members and two (2) alternates, who are appointed by the Town Council.

Code, Chapter 9, Article VII

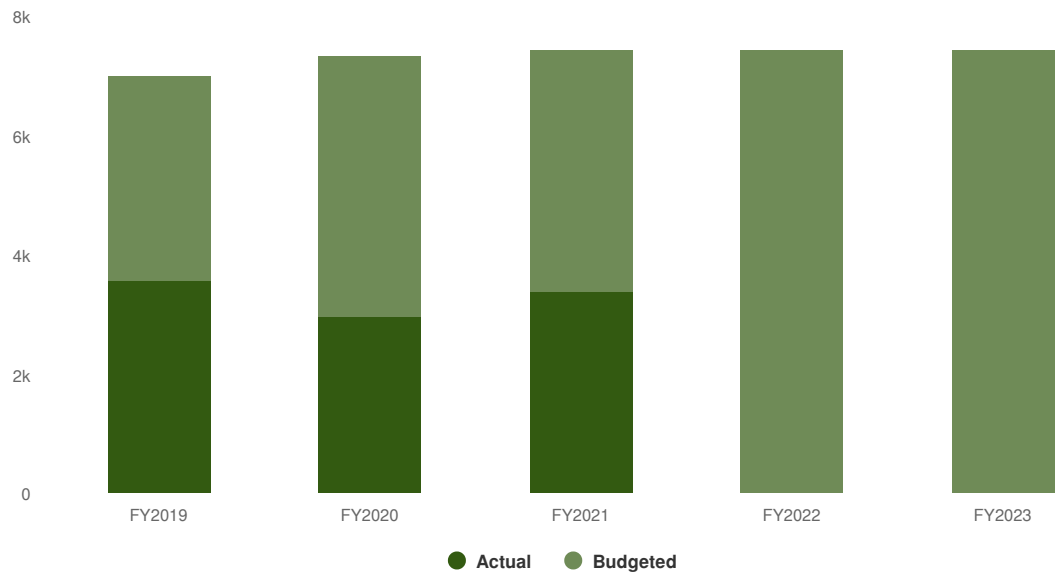
Expenditure History

\$7,455

\$0

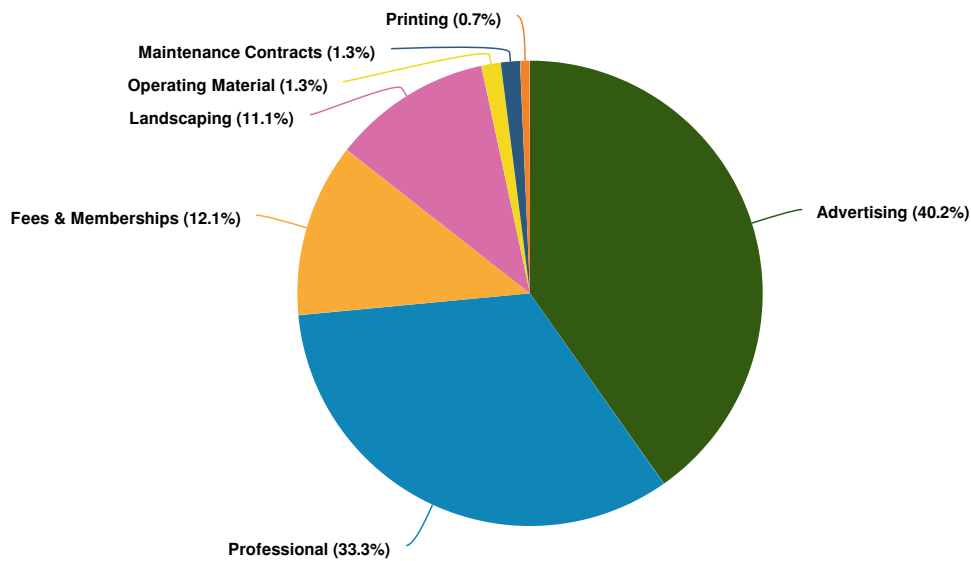
(0.00% vs. prior year)

Inlands-Wetlands Conservation Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OPERATING MATERIAL	11130200-00221	\$100	\$100	\$100
LANDSCAPING	11130200-00226	\$825	\$825	\$825
ADVERTISING	11130300-00310	\$3,000	\$3,000	\$3,000
PROFESSIONAL	11130300-00320	\$2,480	\$2,480	\$2,480
PRINTING	11130300-00350	\$50	\$50	\$50
MAINTENANCE CONTRACTS	11130300-00371	\$100	\$100	\$100
FEES & MEMBERSHIPS	11130300-00374	\$900	\$900	\$900
Total Expense Objects:		\$7,455	\$7,455	\$7,455

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

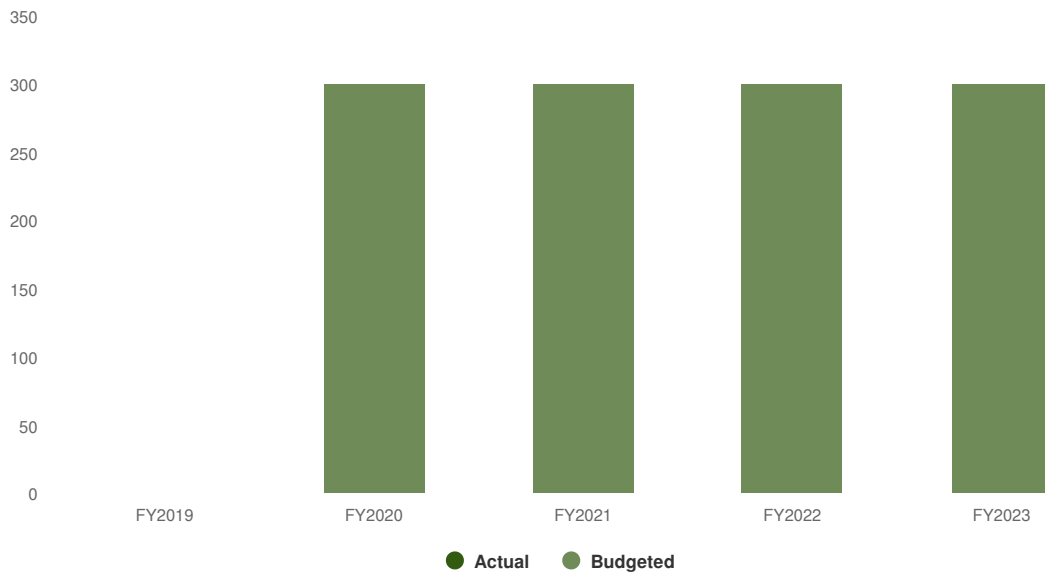
Agricultural Land Preservation Advisory Commission

The South Windsor Agricultural Land Preservation Advisory Commission (SWALPAC) is an advisory commission to the Town Council. The Commission was appointed by the Town Council in 1987 to aid in the preservation of farmland and open space and to offer support to the agricultural community. The Advisory Commission is comprised of representatives from a broad spectrum of the professional community including farmers, local business people, realtors, Town staff and land use commissioners.

Expenditure History

\$300 **\$0**
(0.00% vs. prior year)

Agricultural Land Preservation Advisory Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FEES & MEMBERSHIPS	11131300- 00374	\$300	\$300	\$300
Total Expense Objects:		\$300	\$300	\$300

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Open Space Task Force

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 the OSTF 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.

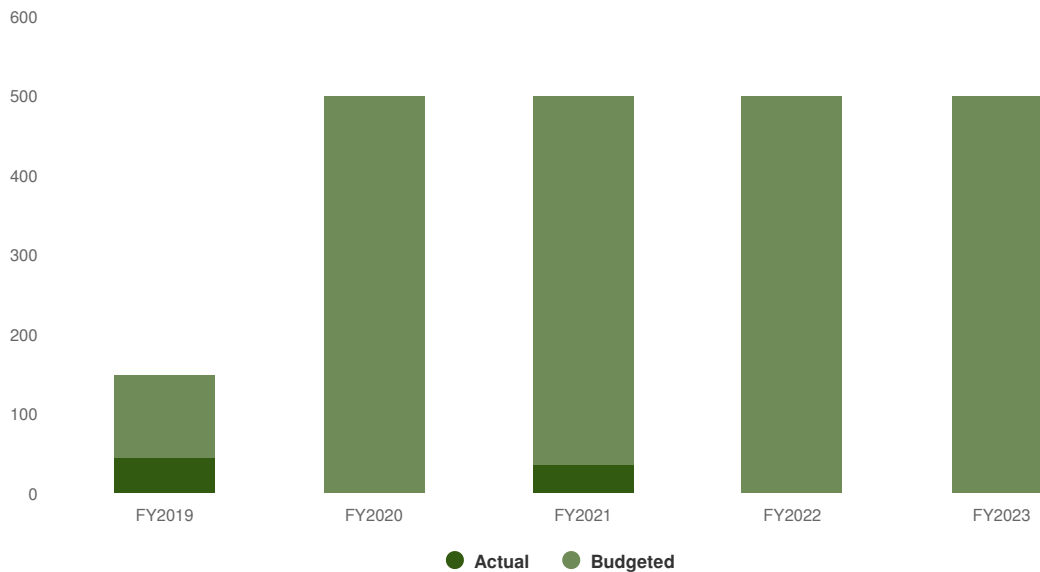
The proposed budget will provide minimal funding for ongoing educational programs as well as other items consistent with the Implementation Program.

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 (3) representatives from the public, the Director of Planning, the Director of Public Works, and the Parks Superintendent.

Expenditure History

\$500 **\$0**
(0.00% vs. prior year)

Open Space Task Force Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OPERATING MATERIAL	11132200- 00221	\$500	\$500	\$500
Total Expense Objects:		\$500	\$500	\$500

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Park & Recreation Commission

The Park and Recreation Commission, established by Town Charter in 1969, with nine (9) members and two (2) 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.”

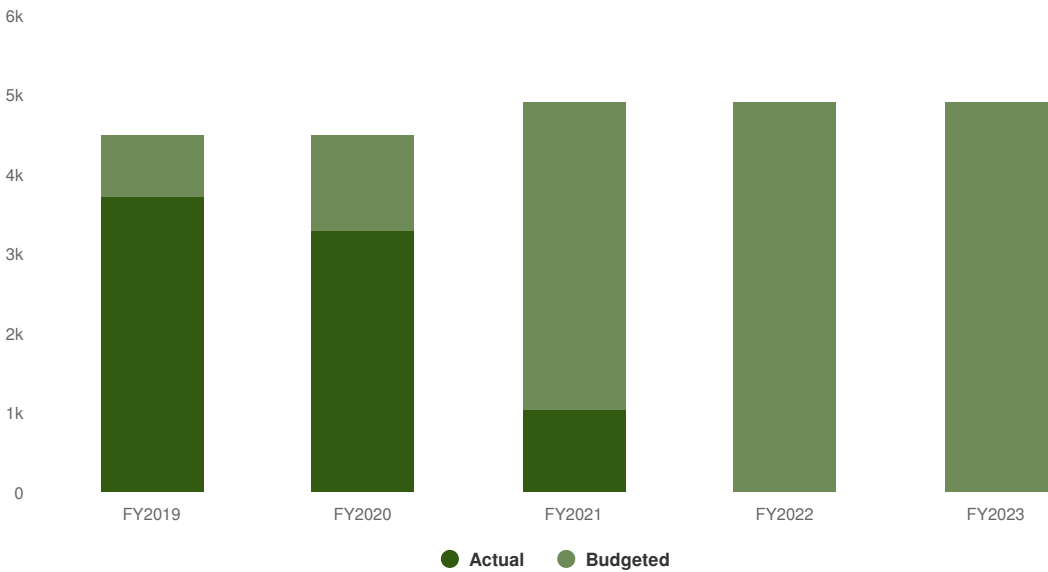
Expenditure History

\$4,900

\$0

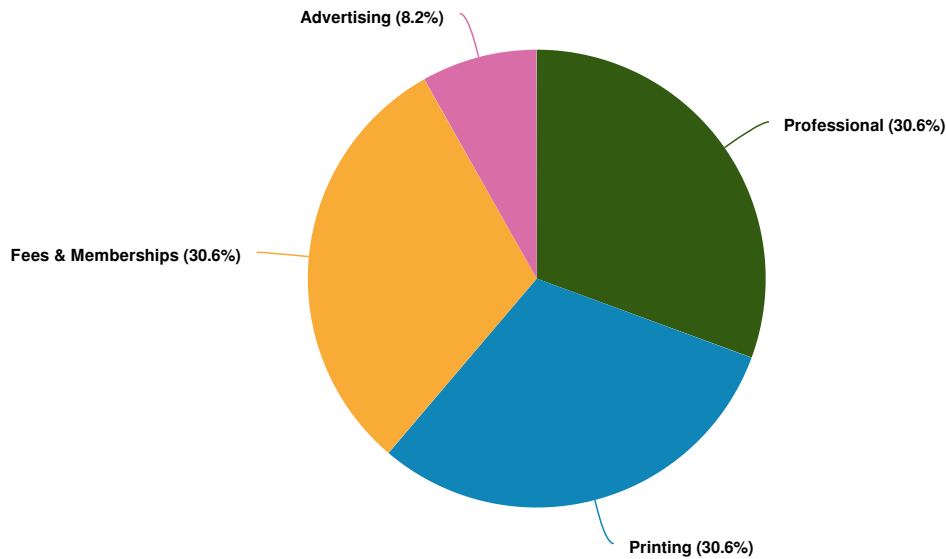
(0.00% vs. prior year)

Park & Recreation Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
ADVERTISING	11134300-00310	\$400	\$400	\$400
PROFESSIONAL	11134300-00320	\$1,500	\$1,500	\$1,500
PRINTING	11134300-00350	\$1,500	\$1,500	\$1,500
FEES & MEMBERSHIPS	11134300-00374	\$1,500	\$1,500	\$1,500
Total Expense Objects:		\$4,900	\$4,900	\$4,900

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

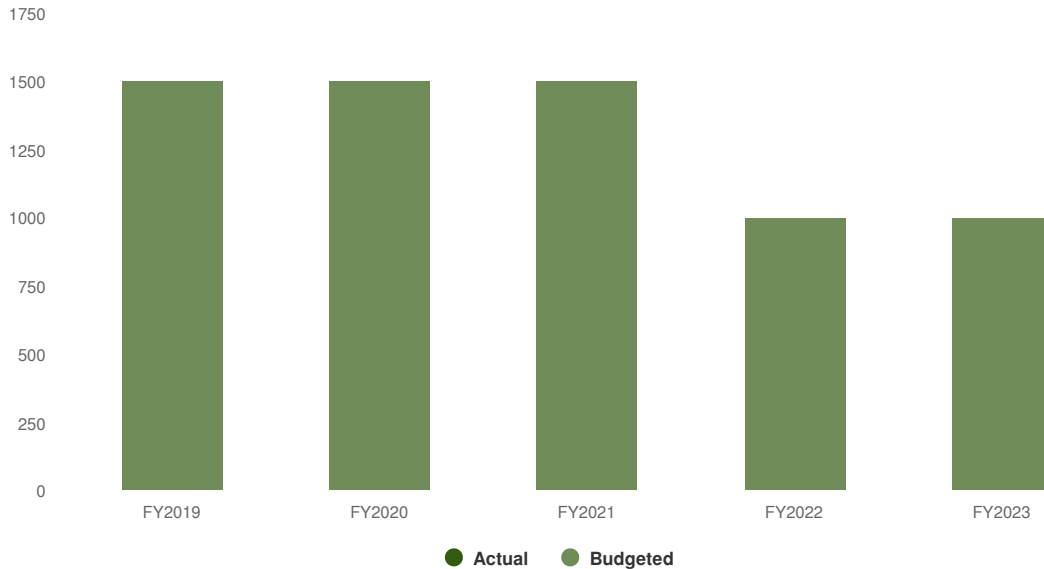
Juvenile Firesetter Intervention & Prevention Commission

The South Windsor Juvenile Firesetter Intervention and Prevention Commission 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.

Expenditure History

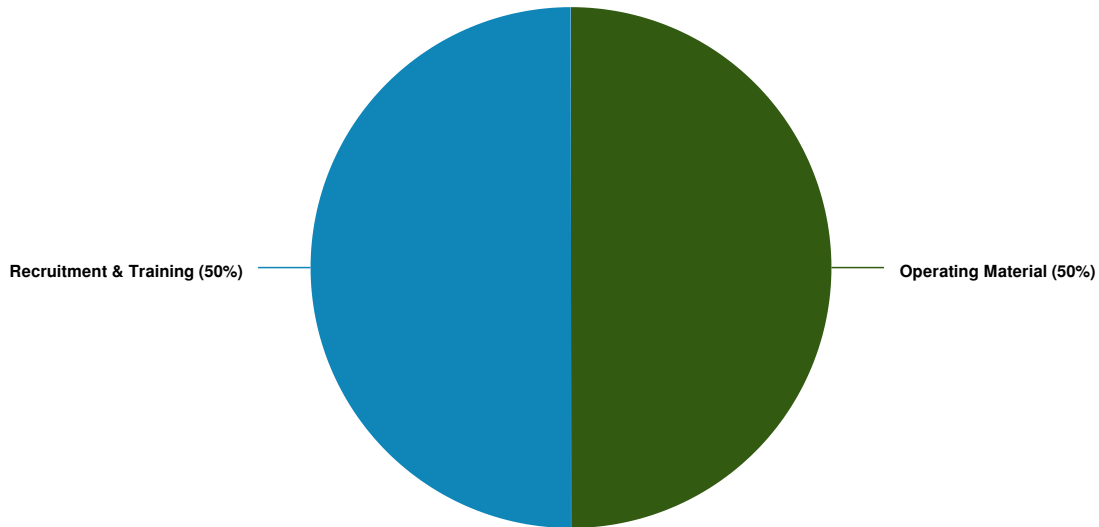
\$1,000 **\$0**
(0.00% vs. prior year)

Juvenile Firesetter Intervention & Prevention Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OPERATING MATERIAL	11135200-00221	\$500	\$500	\$500
RECRUITMENT & TRAINING	11135300-00375	\$500	\$500	\$500
Total Expense Objects:		\$1,000	\$1,000	\$1,000

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Planning & Zoning Commission

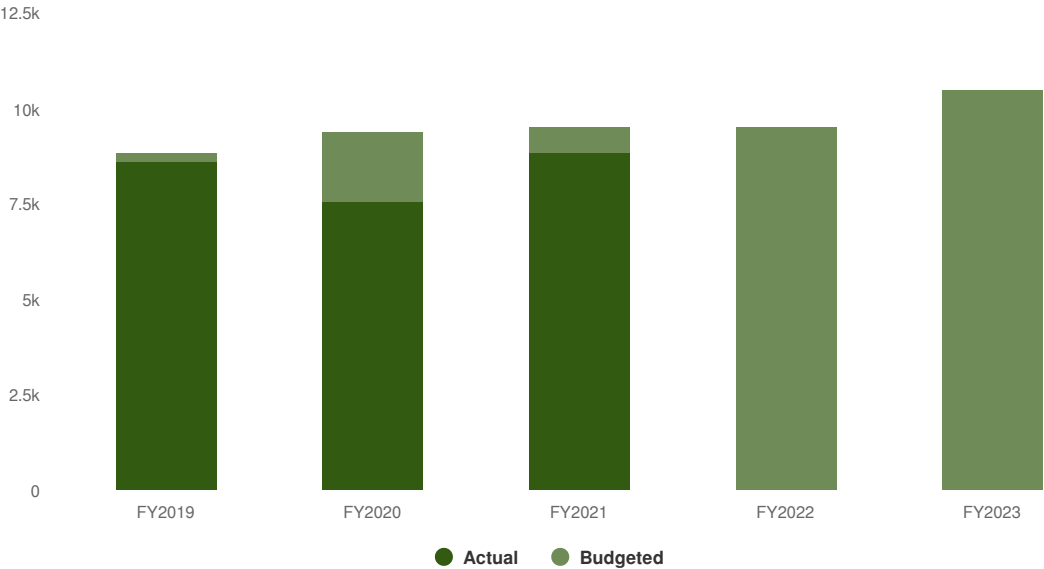
The Planning and Zoning Commission consists of seven (7) elected members, and three (3) alternate members appointed by the Town Council. The Planning and Zoning Commission is responsible for the administration of land use in the Town, as provided by State Statutes and in accordance with the Town Charter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

Expenditure History

\$10,500

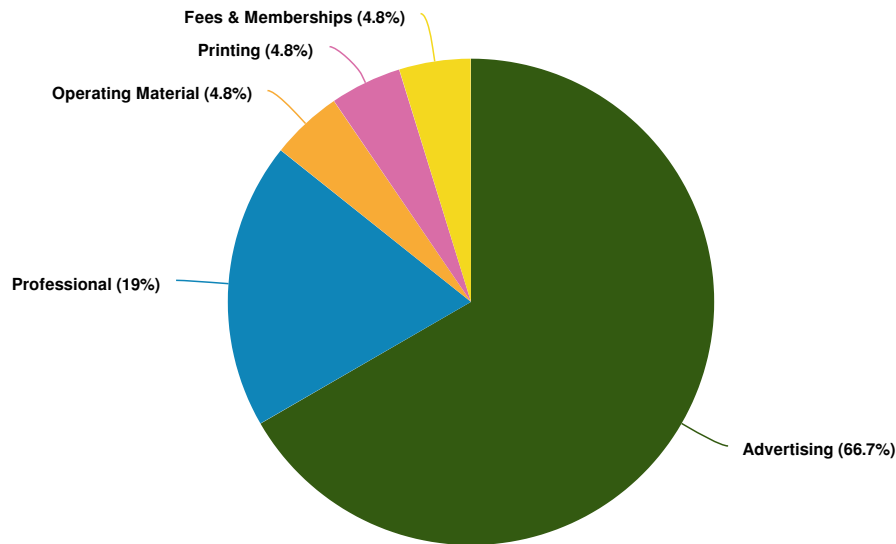
\$1,000
(10.53% vs. prior year)

Planning & Zoning Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OPERATING MATERIAL	11431200-00221	\$500	\$500	\$500
ADVERTISING	11431300-00310	\$6,000	\$7,000	\$7,000
PROFESSIONAL	11431300-00320	\$2,000	\$2,000	\$2,000
PRINTING	11431300-00350	\$500	\$500	\$500
FEES & MEMBERSHIPS	11431300-00374	\$500	\$500	\$500
Total Expense Objects:		\$9,500	\$10,500	\$10,500

Budget Change Commentary

Department Requested:

- The Planning and Zoning Commission's budget increased by 10.53% or \$1,000 for an increase in advertising based on prior years actuals.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Zoning Board of Appeals

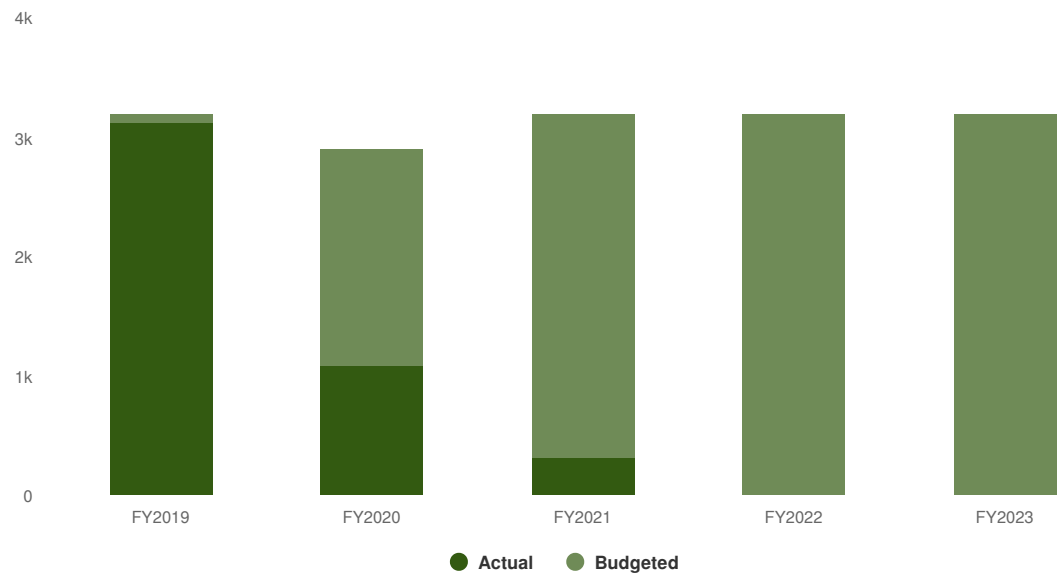
Zoning regulations are designed to encourage the most appropriate use of land. The Zoning Board of Appeals acts upon all requests for variances and exceptions to insure that these changes are in the best interests of the Town and its citizens.

Expenditure History

\$3,200

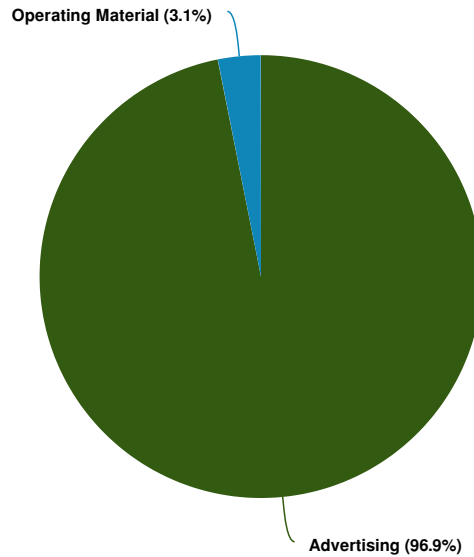
\$0
(0.00% vs. prior year)

Zoning Board of Appeals Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OPERATING MATERIAL	11432200-00221	\$100	\$100	\$100
ADVERTISING	11432300-00310	\$3,100	\$3,100	\$3,100
Total Expense Objects:		\$3,200	\$3,200	\$3,200

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Economic Development Commission

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.

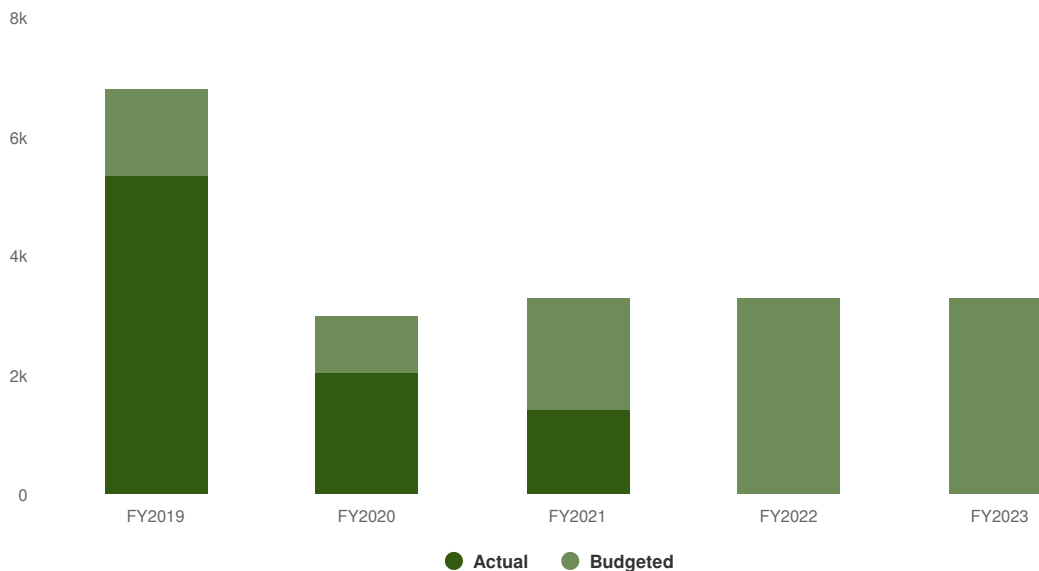
The Commission researches the economic conditions and trends in the Town, recommends to the Council courses of action to improve its economic condition, promotes economic development and disseminates information such as graphs, charts and pamphlets in order to promote the Town.

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

Expenditure History

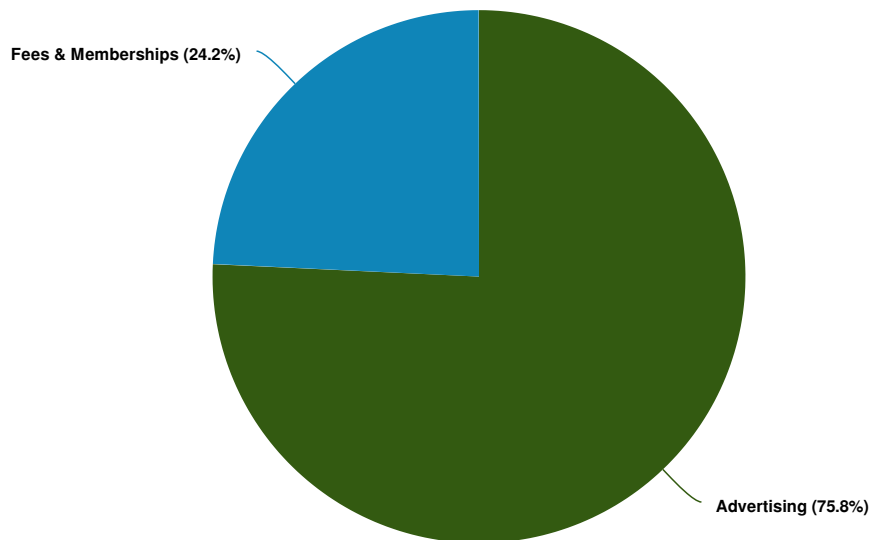
\$3,300 **\$0**
(0.00% vs. prior year)

Economic Development Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
ADVERTISING	11465300-00310	\$2,500	\$2,500	\$2,500
FEES & MEMBERSHIPS	11465300-00374	\$800	\$800	\$800
Total Expense Objects:		\$3,300	\$3,300	\$3,300

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Probate



Marianne Lassman Fisher
Judge of Probate

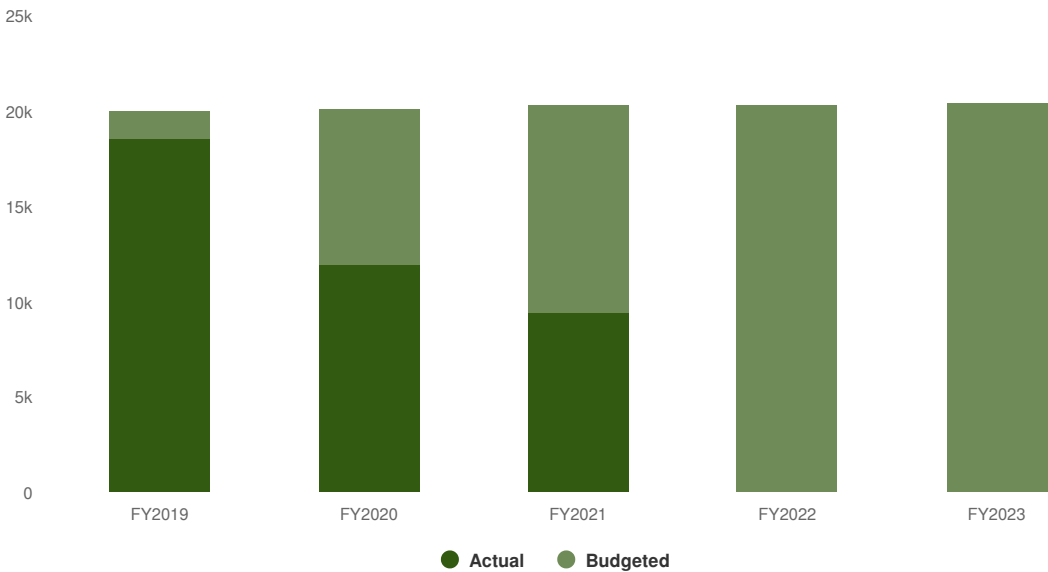
The Greater Windsor Probate Court serves the Towns of East Windsor, South Windsor and Windsor. In addition to its traditional role of overseeing decedents’ estates and trusts, the probate court handles a wide range of sensitive issues affecting children, the elderly and persons with intellectual or psychiatric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

The office of the Greater Windsor Probate Court is located in South Windsor’s Town Hall.

Expenditure History

\$20,420 **\$45**
(0.22% vs. prior year)

Probate Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
GRANTS & CONTRIBUTIONS	11210300- 00380	\$20,375	\$20,420	\$20,420
Total Expense Objects:		\$20,375	\$20,420	\$20,420

Budget Change Commentary

Department Requested:

- The budget increase is 0.22% or \$45 due to office supplies.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

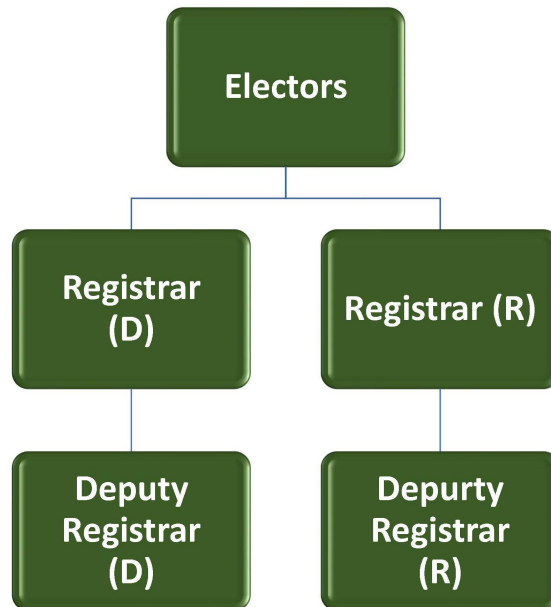
Registrar of Voters



Sue Burnham - Sue Larsen
Republican - Democrat

The CT General Statutes authorize the Registrars of Voters to conduct elections, primaries and referendum. Registrars of Voters are mandated to hold special voter registration sessions, perform an annual canvass of voters and maintain voter records and all election equipment.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
2	1.0	2	1.0	Registrars of Voters	2	1.0
2	1.0	2	1.0	Deputy Registrars of Voters	2	1.0

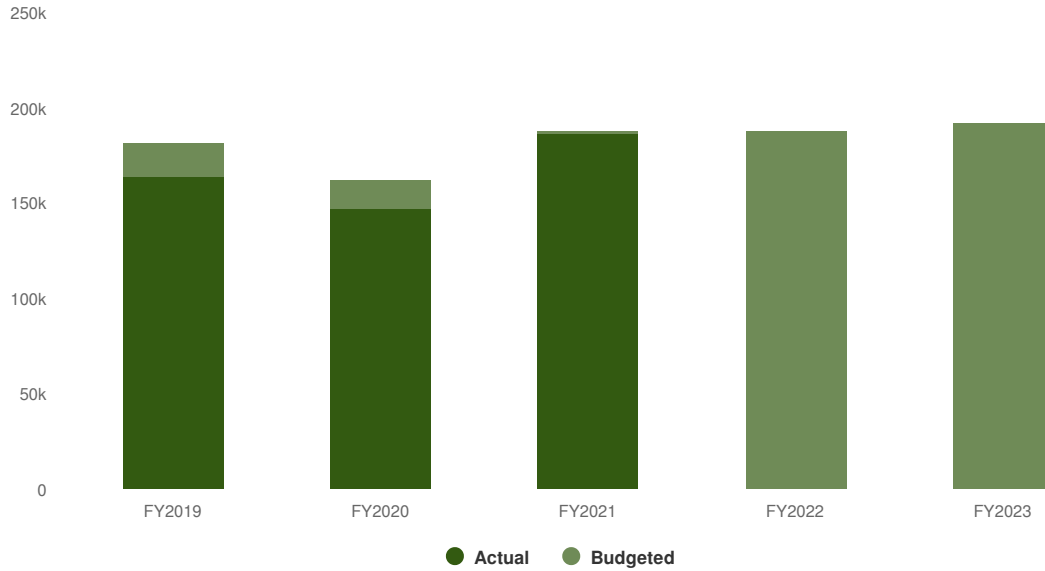
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Registered Voters	16,472	16,666	17,246	17,800	17,800
Changes - all types processed	2,205	3,598	6,950	4,500	4,500

Expenditure History

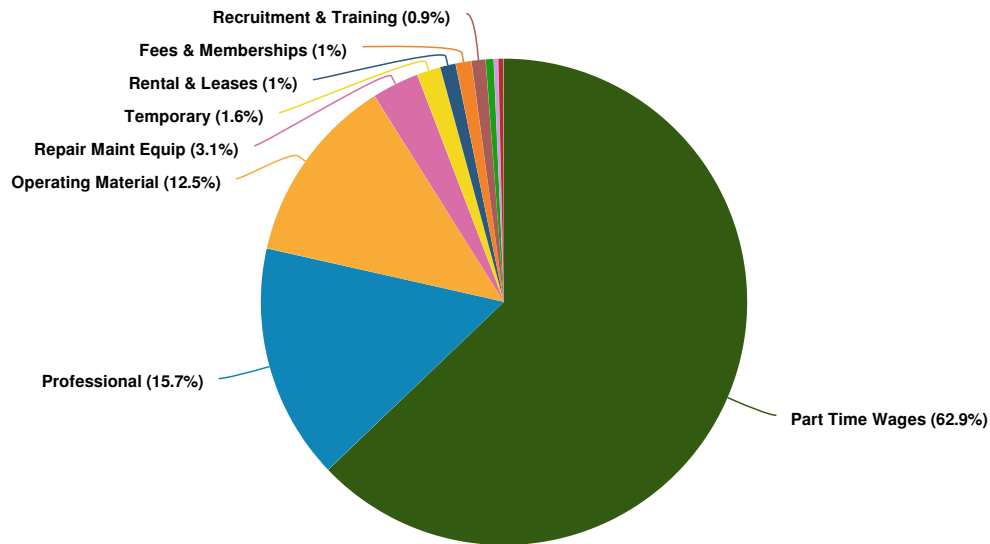
\$191,544 **\$3,650**
(1.94% vs. prior year)

Registrar of Voters Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PART TIME WAGES	11250100-00113	\$117,794	\$120,444	\$120,444
TEMPORARY	11250100-00114	\$3,000	\$3,000	\$3,000
OFFICE SUPPLIES	11250200-00210	\$600	\$600	\$600
OPERATING MATERIAL	11250200-00221	\$24,000	\$24,000	\$24,000
ADVERTISING	11250300-00310	\$100	\$100	\$100
PROFESSIONAL	11250300-00320	\$30,000	\$30,000	\$30,000
RENTAL & LEASES	11250300-00330	\$2,000	\$2,000	\$2,000
PRINTING	11250300-00350	\$600	\$600	\$600
UTILITIES	11250300-00360	\$1,000	\$1,000	\$1,000
REPAIR MAINT EQUIP	11250300-00373	\$5,000	\$6,000	\$6,000
FEES & MEMBERSHIPS	11250300-00374	\$2,000	\$2,000	\$2,000
RECRUITMENT & TRAINING	11250300-00375	\$1,800	\$1,800	\$1,800
Total Expense Objects:		\$187,894	\$191,544	\$191,544



Budget Change Commentary

Department Requested:

- The Registrar's budget increased 1.94 % or \$3,650 for an increase in part-time wages and equipment.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal # 1 FY 2023

Support investments and updates in Information Technology for efficiencies and enhancements of services to the staff and public

(Ref: Town Council Budget Policy Statement)

Program Objectives FY 2023

- Greater use of the available technology
- Maintain certification through continuing education

Program Accomplishments FY 2022

- Provided a safe environment for the voters and pool workers during the November Council Elections

Town Manager



Michael Maniscalco
Town Manager

Under the Council-Manager form of government prescribed in the Town Charter, the Town Manager is appointed by the Town Council to serve as its Chief Executive Officer. As such, he/she is responsible for overseeing the Town's daily operations. Responsibilities include but are not limited to overseeing the execution of all the ordinances, regulations and policies adopted by the Town Council, development and execution of the annual operating and capital budgets and a 5-Year Capital Improvement Plan; and maintaining regular communication with the Town Council, the various boards and commissions, Town Staff and the residential and business community.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Town Manager	1	1.0
0	0.0	1	1.0	Executive Assistant	1	1.0

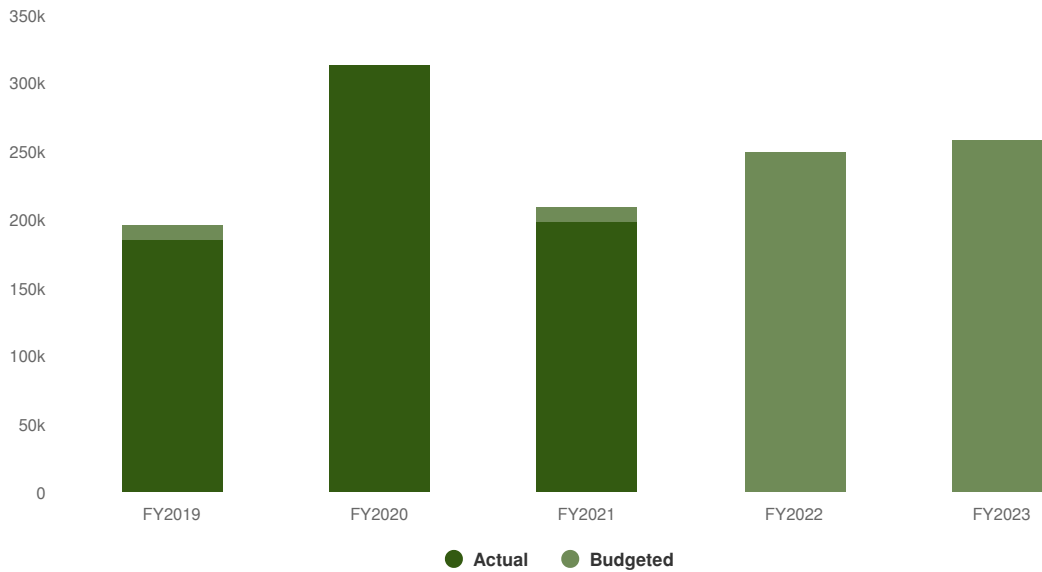
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Town Council Meetings Attended	20	25	23	25	25
Staff Meetings Conducted	10	36	91	85	70
Various Committee/Commission Meetings	50	52	64	86	80
CCM Meetings	15	4	14	10	10
CRCOG Meetings	5	6	10	10	10
CIRMA Meetings	9	1	3	4	4
Internal and External Daily Appointments	425	558	576	580	580

Expenditure History

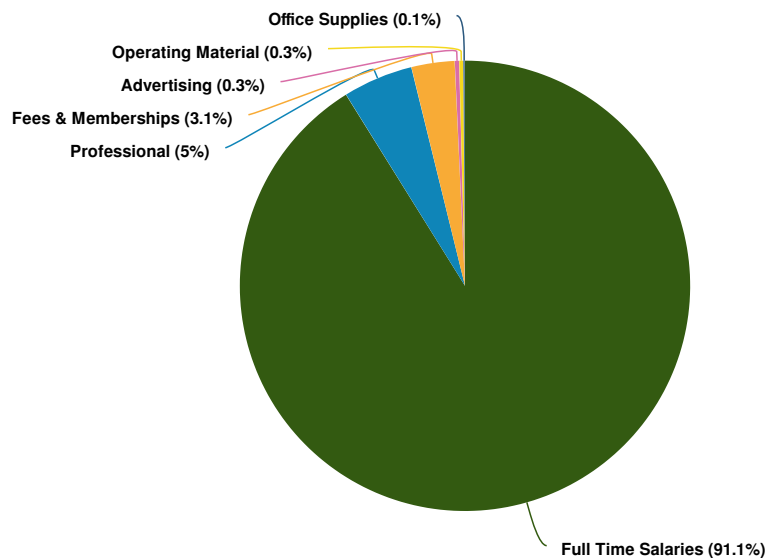
\$258,556 **\$9,132**
(3.66% vs. prior year)

Town Manager Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11310100-00110	\$226,280	\$235,662	\$235,662
OFFICE SUPPLIES	11310200-00210	\$300	\$300	\$300
OPERATING MATERIAL	11310200-00221	\$750	\$750	\$750
ADVERTISING	11310300-00310	\$800	\$800	\$800
PROFESSIONAL	11310300-00320	\$13,250	\$13,250	\$13,000
FEES & MEMBERSHIPS	11310300-00374	\$8,044	\$8,044	\$8,044
Total Expense Objects:		\$249,424	\$258,806	\$258,556

Budget Change Commentary

Department Requested:

- The Town Manager's budget increased by 3.76% or \$9,382 due to contractual salary increases.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by \$250 for the removal of the postage permit fee paid by the Central Services Department. The overall increase from the prior year is now 3.66% or \$9,132.

Goal #1 FY 2023

Maintain a stable financial environment to create the best rating score from rating agencies

(Reference: Strategic Plan - Taxes and Finance #1) [↗](#)

Goal #2 FY 2023

Create and implement a benchmarking system to assess the quality of our services (internal departments) and provide resources to improve as needed.

(Reference: Strategic Plan - Quality of Municipal Services #1A.) [↗](#)

Program Objectives FY 2023

- Maintain AAA Bond Rating from S&P Global
- Develop a Town budget to limit the fiscal impact on Town residents while maintaining or enhancing the quality of services
- Ensure implementation of referendum funds to both maintain and enhance the quality of life and services for residents
- Continue to pursue grants that will enhance the Town's existing programs and infrastructure
- Utilize additional revenue realized from the Grand List to offset tax increases to taxpayers
- Continue to adapt to situations related to the COVID-19 pandemic to ensure the safety of the community and staff

Program Accomplishments FY 2022

- Achieved a AAA rating with Standard & Poors
- Received an eighth GFOA Award for Budget Presentation
- Maintained the Town's rating of AA2 with Moody's.
- Adjusted regulations in Town buildings to keep staff and visitors safe during the COVID-19 pandemic.
- Decreased the Town's FY 2022 mill rate by 0.02%.
- Increased the Town's future tax base by 3.64% grand list growth through our Economic Development Incentives.

Human Resources

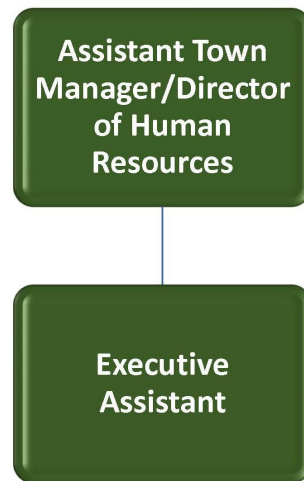


Vanessa Perry

Assistant Town Manager/Director of Human Resources

This program of spending provides funding for personnel administration activities. The personnel related activities funded by this program includes pre-employment screenings, Employee Assistance Programs, the Human Resources component to our payroll software, fees associated with the Random Drug/Alcohol Testing program, employee activities, employee training, employee awards and the maintenance of our Electronic Document Management System.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Assistant Town Manager/Director of Human Resources	1	1.0
1	1.0	1	1.0	Executive Assistant	1	1.0
1	1.0	0	0.0	Confidential Secretary (position removed from department in FY 22)	0	0.0

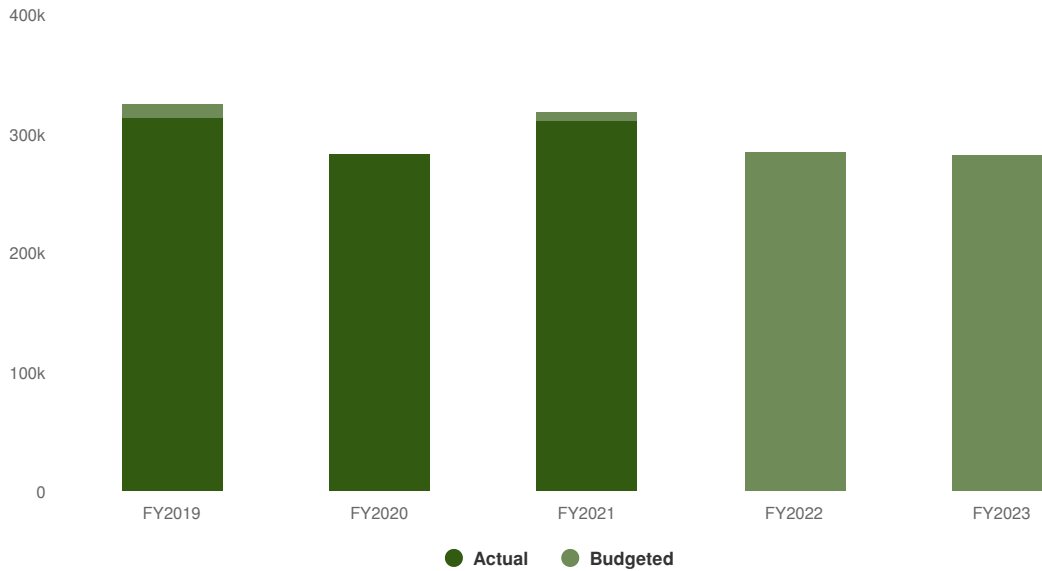
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Safety Committee & Wellness Meetings	11	11	7	9	9
Staff Meetings	14	26	34	24	24
Job Advertisements	9	24	29	30	25
Training Workshops	7	7	6	6	8
Blood Drives	2	1	0	0	0
Employee Health Fair	0	1	0	0	1
FMLA Requests	35	26	27	32	30
Lunch & Learns/Wellness Seminars	10	12	5	4	8

Expenditure History

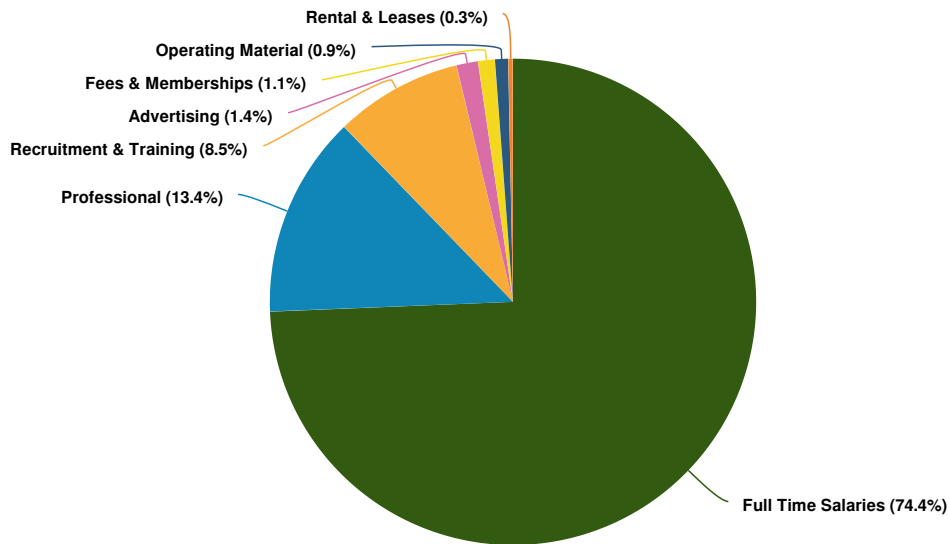
\$281,319 **-\$2,773**
(-0.98% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11320100-00110	\$195,793	\$209,199	\$209,199
OPERATING MATERIAL	11320200-00221	\$11,460	\$2,460	\$2,460
ADVERTISING	11320300-00310	\$4,000	\$4,000	\$4,000
PROFESSIONAL	11320300-00320	\$46,634	\$46,780	\$37,780
RENTAL & LEASES	11320300-00330	\$850	\$850	\$850
FEES & MEMBERSHIPS	11320300-00374	\$3,155	\$3,170	\$3,170
RECRUITMENT & TRAINING	11320300-00375	\$22,200	\$23,860	\$23,860
Total Expense Objects:		\$284,092	\$290,319	\$281,319

Budget Change Commentary

Department Requested:

- The Human Resources program budget has increased by 2.19% or \$6,227. This increase is associated with higher costs of pre-employment physicals, various membership fees, and the addition of a new mandatory training program for supervisors that occurs once per year and an increase in contractual salaries.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by \$9,000 for the removal of On-Base; a software that will no longer exist in the Fiscal Year. The overall Human Resources budget is now a decrease of (0.98%) or (\$2,773).

Goal #1 FY 2023

Continue to maintain or reduce personnel service costs, where possible, through the possibilities of labor negotiations and health claim reductions

(2022-2023 Budget Goals, Item E, Town Council Budget Policy Statement)

Goal #2 FY 2023

Continue to utilize cost-savings with regionally shared services through the Capitol Region Council of Governments (CRCOG).

(2022-2023 Budget Goals, Item I, Town Council Budget Policy Statement)

Program Objectives FY 2023

- Continue to concentrate on the health and wellbeing of employees through this COVID-19 Pandemic
- Continue to update various Human Resource policies as needed
- As necessary and consistent with the proposed budget, recruit and fill various vacant/new staff positions
- Continue to advise the Town's Health & Safety Committee and continue to participate on the CIRMA Risk Management Advisory Committee and Lockton's Municipal Advisory Committee
- Continue to handle union and employee issues and successfully negotiate all expired union contracts
- Continue to coordinate wellness initiatives to assist in maintaining health insurance claims

Program Accomplishments FY 2022

- Successfully navigated the COVID-19 related laws and executive orders that were put in place
- Updated the Personnel Rules and Regulations for Town Employees
- Continued to oversee the Workers' Compensation Program and assist in getting employees back to work while also assisting the remedy of the cause of injury
- Continued to administer the Vaccination Program for Bloodborne Pathogen Exposure and the DOT Random Testing Program
- Recruited and filled vacant full-time and part-time positions and continued to assist employees that are retiring with their benefits
- Continued to meet various mandated filing requirements



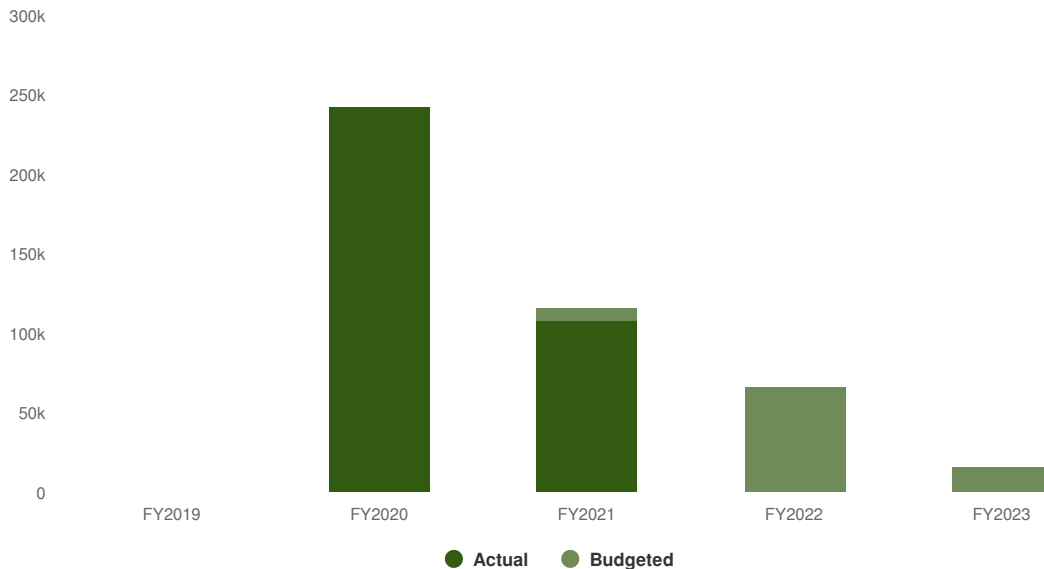
Economic Development Department

The Economic Development Department focuses on improving the economic well-being and quality of life for the Town of South Windsor by simultaneously recruiting and retaining businesses in Town to stabilize and grow the tax base. The Department also markets the Town to businesses who may be interested in expanding or relocating to South Windsor in order to retain and create jobs within the community. The Department will also ensure the implementation of economic development assistance and incentive programs for local businesses.

Expenditure History

\$15,769 **-\$50,000**
(-76.02% vs. prior year)

Economic Development Department Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PROFESSIONAL	11330300-00320	\$65,769	\$65,769	\$15,769
Total Expense Objects:		\$65,769	\$65,769	\$15,769

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$50,000) for the removal of Buxton Group Consultant. The overall Economic Development budget is now a decrease of (76.02%) or (\$50,000).

Planning Department



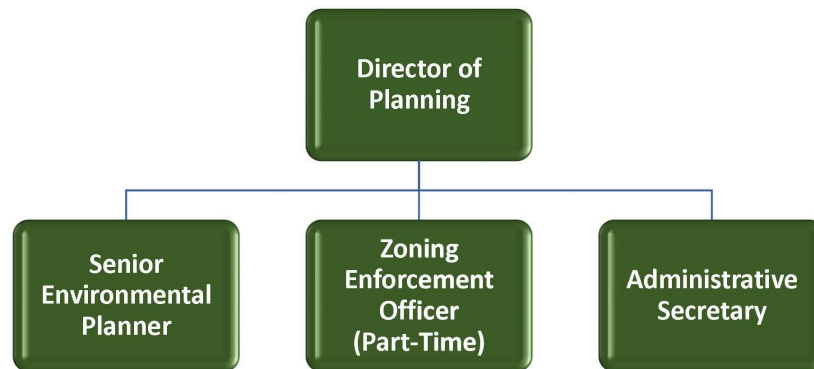
Michele Lipe
Director of Planning

The Director of Planning is the technical agent of the Planning and Zoning Commission (PZC). The Director of Planning is responsible for the review of all development proposals and makes recommendations regarding consistency with local regulations and the community and environmental impact of proposed land uses. The Director also serves as staff to the Architectural Design Review Board (ADRC). The Director provides direction for the State-mandated Plan of Conservation and Development and recommends the continual adaptation of South Windsor Zoning Regulations to reflect those goals. The Senior Environmental Planner is the technical agent to the Inland Wetlands Agency/Conservation Commission (IWA/CC). The Senior Environmental Planner serves as the staff advisor to the Open Space Task Force (OSTF), coordinates open space activities and provides support to the South Windsor Agricultural Land Preservation Agency (SWALPAC), as needed. The Zoning Enforcement Officer (ZEO) and Director of Planning provide staff and technical assistance to the Zoning Board of Appeals (ZBA).

The Planning Department is responsible for the dissemination of information regarding land use statistics, community demographics and provides general land use development assistance to residents and developers. The Department acts as direct link for the public to the GIS mapping system for zoning, wetlands and property information. The staff responds to complaints and engages in enforcement for both zoning and wetlands violations. This Department is also responsible for the retention of all land use files for the three agencies, PZC, IWA/CC and ZBA, and handles related correspondence for each agency. In addition, staff members provide assistance to other departments and Town Council on special projects as needed.

Secretarial assistance is provided to this department and the public for the processing of planning and zoning applications, agendas, and minutes for PZC, IWA/CC, ZBA, ADRC and OSTF along with maintenance of online Planning Department and related commission updates on the Town website.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Planning	1	1.0
1	1.0	1	1.0	Senior Environmental Planner	1	1.0
1	0.50	1	0.50	Zoning Enforcement Officer (Part-Time)	1	0.50
1	1.0	1	1.0	Administrative Secretary	1	1.0

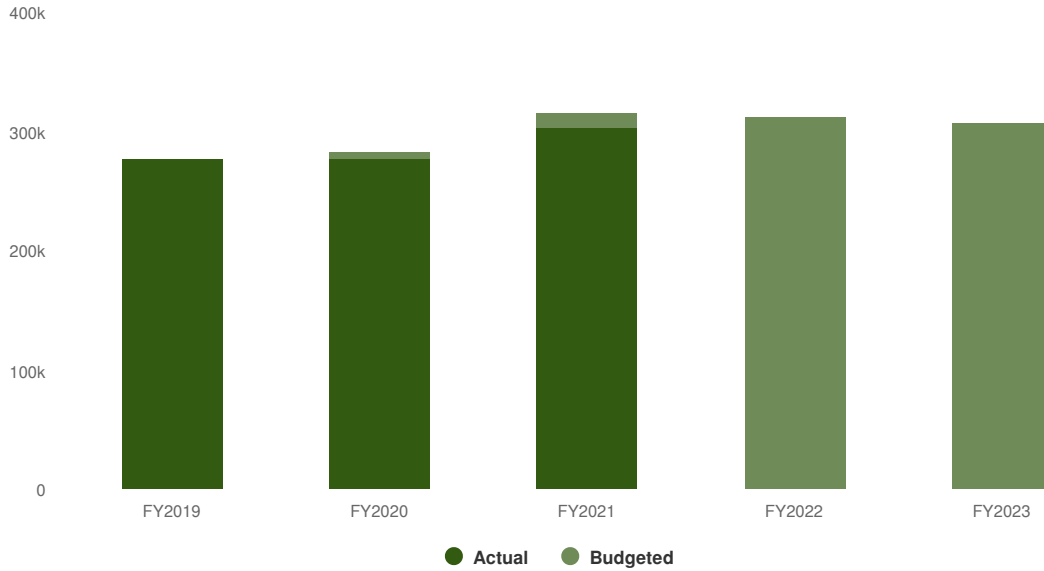
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Land Use Meeting (PZC)	26	22	25	22	22
Land Use Meeting (IWA/CC)	17	17	15	16	18
Land Use Meeting (ZBA)	10	4	3	6	6
Land Use Meeting (OSTF)	10	9	7	6	8
Land Use Meeting (ADRC)	9	6	6	8	8
Land Use Meeting (SWAAN)	9	7	1	0	
Site Plan/Special Exception Reviews; Zone Change reviews; Text Amendments reviews	50	43	35	40	40
Subdivision Reviews	6	4	0	4	6
Other Reviews (e.g. Wetlands Minimal Impact Permits;Temp & Cond permits, In-Law)	22	27	21	20	20
Variance Reviews	18	4	4	6	6
Dealer/Repairers License			2	2	2
Zoning Permits issued (e.g. Animal Agriculture, Minor Home Occupations, Farmstands)	47	44	78	36	45
Zoning Compliance Reviews (Realtor/attorney requests)	18	18	24	16	20
Zoning Compliance Reviews (building permits - e.g. new buildings, additions, accessory structures, garages, above ground pools, in-ground pools, tenant buildouts)	163	167	353	175	175
Zoning Compliance Reviews (solar)	45	77	75	75	75
Certificate of Occupancy issued (new residential units including condo/apts)	106	69	50	30	30
Certificate of Occupancy issued (new commercial space)	13	7	9	10	10
Certificate of Compliance issued (accessory structures/signs)	12/27	101/112	90/15	15/15	20/20
Sign Permits	26/68	27/44	37/28	17/27	20/20
Zoning/Wetlands Enforcement Actions	22	26	23	22	25

Expenditure History

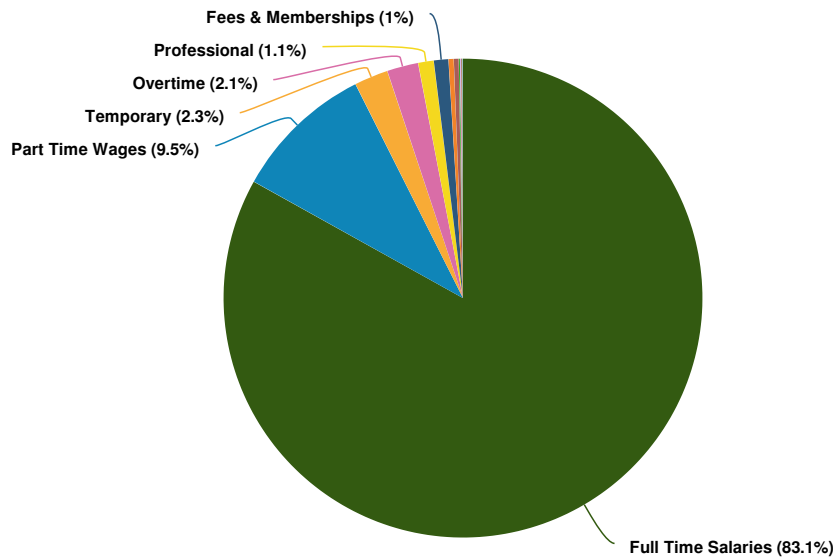
\$306,479 **-\$5,049**
(-1.62% vs. prior year)

Planning Department Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11430100-00110	\$254,874	\$254,474	\$254,682
OVERTIME	11430100-00111	\$6,500	\$6,500	\$6,500
LONGEVITY	11430100-00112	\$500	\$0	\$0
PART TIME WAGES	11430100-00113	\$28,454	\$29,095	\$29,097
TEMPORARY	11430100-00114	\$7,000	\$7,000	\$7,000
OFFICE SUPPLIES	11430200-00210	\$250	\$250	\$250
OPERATING MATERIAL	11430200-00221	\$1,100	\$1,100	\$1,100
PROFESSIONAL	11430300-00320	\$8,250	\$3,250	\$3,250
RENTAL & LEASES	11430300-00330	\$100	\$100	\$100
PRINTING	11430300-00350	\$150	\$150	\$150
FEES & MEMBERSHIPS	11430300-00374	\$3,000	\$3,000	\$3,000
RECRUITMENT & TRAINING	11430300-00375	\$200	\$200	\$200
OFFICE EQUIPMENT	11430400-00441	\$1,000	\$1,000	\$1,000

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
DEPARTMENT EQUIPMENT	11430400-00442	\$150	\$150	\$150
Total Expense Objects:		\$311,528	\$306,269	\$306,479

Budget Change Commentary

Department Requested:

- The Planning Department's budget is decreasing (1.69%) or (\$5,259) due to the retirement of a long-term employee in the longevity account, contractual changes in salaries and a reduction in professional accounts from the completion of the Affordable Housing Study.

Town Manager Proposed:

- The Town Manager increased the Department Requested Budget by \$210 due to an increase in salaries for an employee in the Professional Union. The overall budget is a decrease of (1.62%) or (\$5,049).

Goal #1 FY 2023

Environmental Protection and Preservation of the Rural Character of the Town

(Ref: Strategic Plan Environmental Protection & Rural Character)

Goal #2 FY 2023

Economic Development

(Ref: Strategic Plan Economic Development)

Program Objectives FY 2023

- Provide technical assistance, facilitate virtual meetings for all the land-use Commissions and Committees
- Participating in the Long-Term Recovery Committee as the community responds to COVID limitations
- Implement initial goals of the affordable housing plan and work with the Planning and Zoning Commission on incorporating into the POCD
- Initiate the RFP for the update to the Plan of Conservation and Development
- Continue to work on updating the Town's Inland Wetlands Regulations
- Continue the ongoing scanning of all land use applications and mapping to make information more readily available for our customers
- Continue working on the the administration of the infrastructure improvements at Eli Terry School
- Assist the Engineering Department in completing the \$400,000 Community Connections grant awarded for the construction of sidewalks along Clark Street and Pleasant Valley Road
- Continue to streamline and assist the development community through the land use approval process

Program Accomplishments FY 2022

- Completed the development of the use of VPC for on-line permitting for all land-use applications
- Updated Town website to include all pending and recently approved land-use applications online
- Provided technical assistance to citizens and land-use professionals despite the technical and logistical challenges incurred due to the Covid pandemic

Building Department

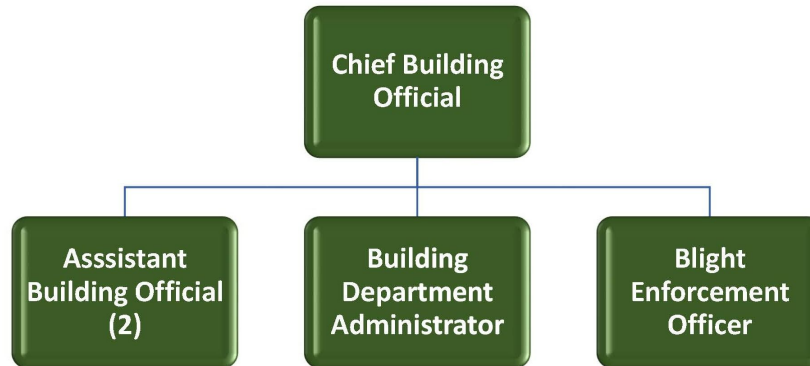


Kenneth Rich
Chief Building Official

The Building Department enforces the State Building Codes and ensures that properties are safe for residents and business owners in South Windsor. The Building Department is responsible for enforcing the Demolition Code Statutes and the Demolition Delay Ordinance. Our Department also enforces the Town's Anti-Blight Ordinance, for the appearance and integrity of structures and property.

Our building officials are licensed by the State of Connecticut to administer and enforce the current building codes, statutes, ordinances and regulations for the Town of South Windsor and the State of Connecticut. In addition to code enforcement and plan review, our officials review structural and life safety aspects related to plumbing, heating, electrical, HVAC systems, fire safety and energy efficiency.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Chief Building Official	1	1.0
2	2.0	2	2.0	Assistant Building Official	2	2.0
1	1.0	1	1.0	Building Department Administrator	1	1.0
1	5hrs/wk	1	5hrs/wk	Blight Enforcement Officer (Part-Time)	1	5hrs/wk

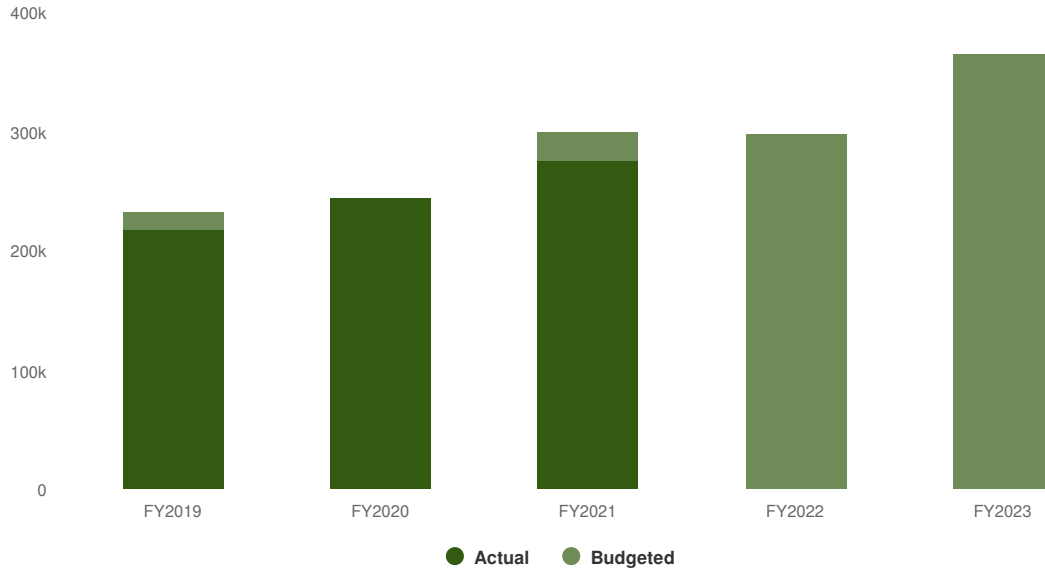
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Housing Units	140	29	8	10	10
Commercial (including additions & modifications)	280	265	228	200	220
Inspections	3,200	2,210	2,346	2,700	2,500
Total permits	2,156	2,156	2,341	2,600	2,650
Certificates of Occupancy	156	156	204	230	250

Expenditure History

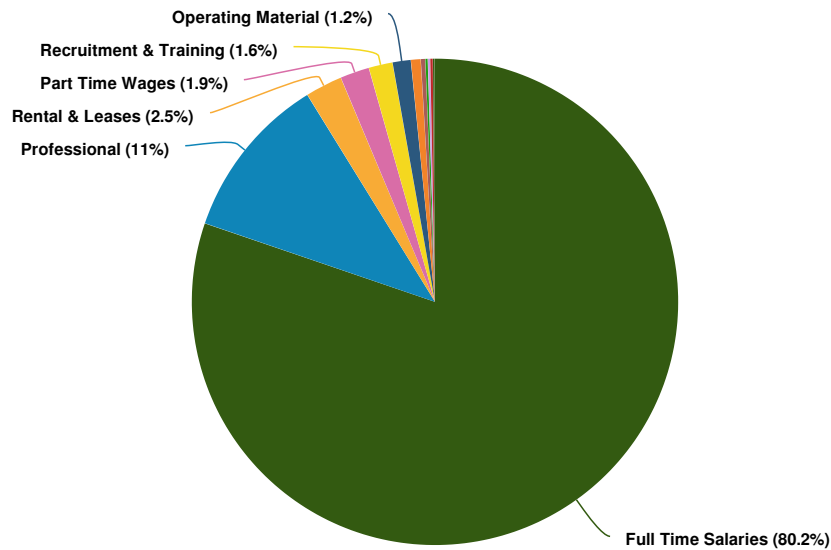
\$365,203 **\$66,706**
(22.35% vs. prior year)

Building Department Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11440100-00110	\$277,825	\$290,921	\$293,070
OVERTIME	11440100-00111	\$0	\$500	\$500
PART TIME WAGES	11440100-00113	\$6,942	\$7,098	\$7,098
OFFICE SUPPLIES	11440200-00210	\$600	\$600	\$600
OPERATING MATERIAL	11440200-00221	\$1,000	\$4,440	\$4,440
VEHICLE & EQUIP SUPPLIES	11440200-00222	\$300	\$1,065	\$1,065
UNIFORMS & CLOTHING	11440200-00223	\$0	\$2,400	\$2,400
PROFESSIONAL	11440300-00320	\$1,000	\$45,000	\$40,000
RENTAL & LEASES	11440300-00330	\$9,030	\$9,030	\$9,030
PRINTING	11440300-00350	\$600	\$600	\$600
FEES & MEMBERSHIPS	11440300-00374	\$1,200	\$0	\$0
RECRUITMENT & TRAINING	11440300-00375	\$0	\$5,800	\$5,800
DEPARTMENT EQUIPMENT	11440400-00442	\$0	\$1,500	\$600

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Total Expense Objects:		\$298,497	\$368,954	\$365,203

Budget Change Commentary

Department Requested:

- The Building Department budget increased 23.60% or \$70,457, with \$40,000 to start the process of a 2-3-year scanning project for all files and construction plans to be uploaded electronically (the scanning project's overall budget is approximately \$80,000). The remaining increase is for safety equipment, educational requirements and day to day operational needs, such as; new iPads with built-in cell service for field inspection, emergency lights for department vehicles and uniforms.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$3,751) for the removal of equipment and engineering consultants, offset by increases for salaries of employees in the Professional Union. The overall increase to the budget is 22.35% or \$66,706.

Goal #1 FY 2023

Support investments and updates in Information Technology for efficiencies and enhancements of services to the staff and public

(Ref: Town Council Budget Policy Statement)

Program Objectives FY 2023

- Implement a 2-3 year budget plan for scanning that will allow the ability to view all street files and commercial construction plans electronically online through Laserfiche to increase the organization and efficiency of the Building, Planning and Engineering departments
- Obtain new iPads with built-in cell services to increase the speed of entering inspection results as well as comments from inspectors
- Provide department training of Fieldwire plan-review software system
- Obtain online training for town-wide permitting system for all departments.
- Update all required permitting documentation for the new code cycle, which starts October 1, 2022

Program Accomplishments FY 2022

- Completed hiring plan to have the department at a fully staffed level
- Successfully implemented the use of VPC for online permitting
- Converted all DocStar data into new Laserfiche software to improve documentation viewing to the public
- Implemented Field Wire in day-to-day operations for clearer documents during plan review and inspections
- Obtained staff uniforms and safety apparel to ensure clear identification to the residents

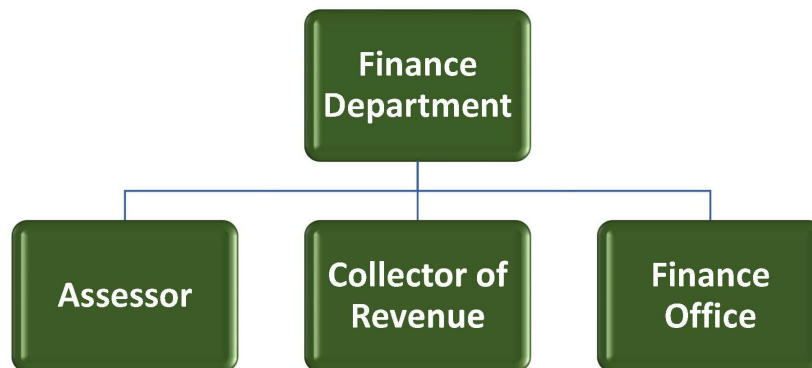
Finance Department



Patricia Perry
Director of Finance

The Finance Office manages the entire Finance Department, including the Collector of Revenue, the Assessor's Office, the Central Services Division, Capital Leases, Principal and Interest on Bonded Debt, and the Municipal Insurance Division. Its mission is to provide cost-effective services and information to the Town's Council, Town Manager, and residents.

Organizational Chart



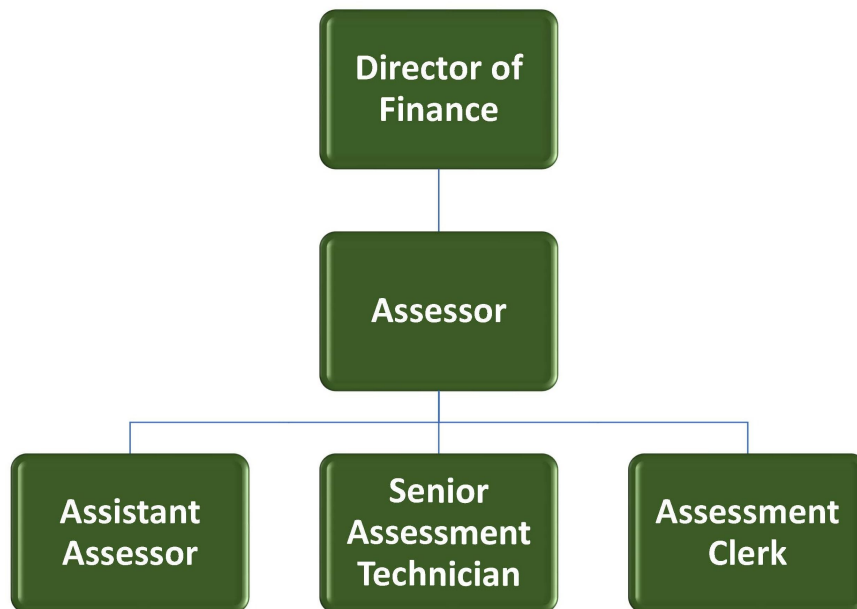
Assessor



Mary E Huda, CCMA II
Assessor

The Assessor's Office is a division within the Finance Department. Under the provisions of Connecticut State Statute 12-55, the Assessor is responsible for the annual compilation of the Town's Grand List to be completed in January through a process of discovery, listing and valuation of all taxable and exempt property within the municipal boundaries for the purpose of equitable tax distribution throughout the Town of South Windsor. The annual grand list is comprised of ownership and valuation of real property, personal property and motor vehicles registered with the Connecticut DMV. Other requirements include the annual processing of property tax exemptions and abatements, local option and elderly homeowner tax credits as well as other local option credits and exemptions. Additionally, this office maintains real and personal property ownership data and parcel maps. Responsibilities include the preparation of State reports for reimbursement to the Town and providing data sets to keep online Town resources current. All new construction must be inspected, listed and valued and subsequently added to the Grand List annually based on percentage of completion as of October 1st. Motor. The Assessor and the office are responsible for the every 5 year Revaluation of all properties which will be completed for October 1, 2022; as the last revaluation implemented was for the October 1, 2017 valuation date.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Assessor	1	1.0
1	1.0	1	1.0	Assistant Assessor	1	1.0
1	1.0	1	1.0	Senior Assessment Technician	1	1.0
1	1.0	1	1.0	Assessment Clerk	1	1.0

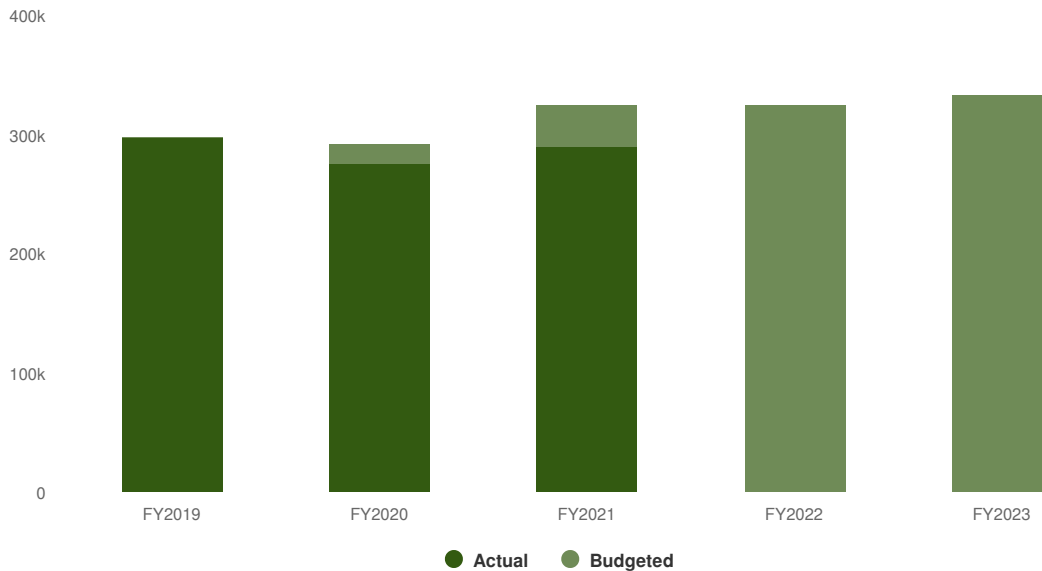
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Field Inspections	767	589	371 (COVID)	Reval	650
Real Estate accounts	11,208	11,206	11,204	11,210	11,250
Motor Vehicle accounts	25,557	25,372	24,816	24,800	25,000
Personal Property accounts	1,426	1,424	1,453	1,452	1,475
Supplemental Motor Vehicle accounts	4,078	4,055	3,354	4,350	4,400
Properties transferred	816	796	1,000	1,075	1,100
Sales ratio analysis completed	582	586	697	725	750
Assessment court cases settled	3	3	2	1	10
Personal Property Audits	150	150	150	25	0

Expenditure History

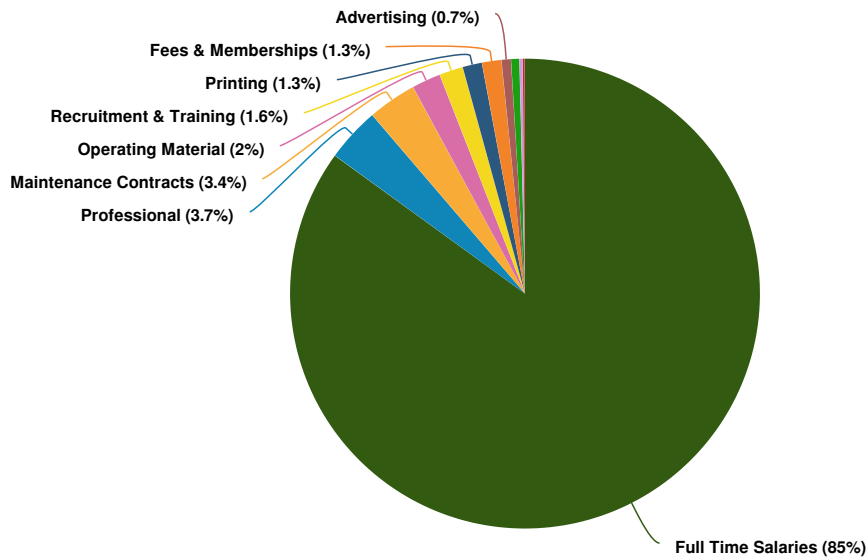
\$332,857 **\$7,901**
(2.43% vs. prior year)

Assessor Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	1151100-00110	\$276,026	\$282,757	\$282,942
LONGEVITY	1151100-00112	\$500	\$500	\$500
OFFICE SUPPLIES	11511200-00210	\$750	\$750	\$750
OPERATING MATERIAL	11511200-00221	\$5,090	\$6,625	\$6,625
ADVERTISING	11511300-00310	\$2,240	\$2,190	\$2,190
PROFESSIONAL	11511300-00320	\$13,200	\$12,445	\$12,445
RENTAL & LEASES	11511300-00330	\$4,100	\$3,100	\$1,900
PRINTING	11511300-00350	\$3,850	\$4,450	\$4,450
MAINTENANCE CONTRACTS	11511300-00371	\$10,000	\$11,155	\$11,155
FEES & MEMBERSHIPS	11511300-00374	\$3,925	\$4,425	\$4,425
RECRUITMENT & TRAINING	11511300-00375	\$5,075	\$5,475	\$5,475
OFFICE EQUIPMENT	11511400-00441	\$200	\$150	\$0
Total Expense Objects:		\$324,956	\$334,022	\$332,857



Budget Change Commentary

Department Requested:

- The Assessor's Office budget has changed by 2.79% or \$9,066, due to contractual salary increases as well as a significant increase in the NADA pricing guides required for pricing of motor vehicle records annually (now owned by JD Power). This increase by JD Power is being implemented over a three-year cycle based on a multi-year contract negotiated by CAAO (State Assessors Association) on behalf of its members.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$1,165) with the removal of a mobile hotspot and new office visitor chairs offset by an increase in salaries for an employee in the Professional Union. The overall increase to the Assessor budget is now 2.43% or \$7,901.

Goal #1 FY 2023

The primary goal for the upcoming fiscal year is focused upon the efficient and timely completion of the 2022 Revaluation process to ensure a future fair and equitable distribution of the Town's taxes. Paramount to this effort will be a public education component of the mass appraisal process and the market value update process.

Program Objectives FY 2023

- Focus on utilization of department resources, talent and technology to achieve an accurate and equitable distribution of the Town's tax load amongst its citizens and property owners.
- Primary objective is accurate and timely completion of the 2022 Revaluation project.
- Finalize the three-year audit program of all business personal property accounts with over \$35,000 in assessed value to maintain fair and equitable distribution of the tax burden amongst business owners, large and small.
- Continue to assist all residential homeowners affected by the Crumbling Foundation issue here in South Windsor by providing timely reassessment and guidance regarding other programs available through CRCOG and CFSIC.
- Additional emphasis to direct taxpayers and appraisal professionals to online resources including appraisal data, GIS services and online personal property filing options, in order to allocate staff resources to the revaluation process.
- Create a greater understanding of the mass appraisal revaluation process with Town residents and officials.

Program Accomplishments FY 2022

- The Town's 2021 Grand List was signed timely on January 28, 2022, with increased total net value of taxable assessments by 2.91%, an assessment increase of 103,858,024 and additional revenue to the Town of \$3,934,142 at FY22 mil rate
- Settlement of a large court case from 2017 Grand List resulting in additional revenue for the Town in the amount of \$737,000.00
- Due to 100% compliance with the audit process of the final 150 randomly selected accounts of 450 over the last three years, 48,680,000 in audit discovery assessments were added to the tax rolls, resulting in \$2,466,662.00 additional revenue collected in FY2022. To date, November 2021, the Town has collected an additional \$4,145,730.00 in tax revenue based on the audit discoveries and subsequent taxes paid. This tax revenue is based on additional assessments added in excess of 77,700,000 since the inception of the audit program in 2018.
- Creation of 37,475 tax billing records to vendors for mailing of real estate, motor vehicle and supplemental motor vehicle as well as personal property bills. Administered RFP process and executed a contract for mass appraisal revaluation of all residential and commercial property within South Windsor for the 2022 Revaluation
- Third year of offering online filing option for business personal property declarations, 11% of our South Windsor business owners or their agents filed the 2021 personal property declaration using this portal
- Fall 2022 Assessors office converted Computer Assisted Mass Appraisal (CAMA) database and software to new SQL operating platform; Vision 8 Appraisal software to replace the previous version and provides for more efficiency and greater ease of data extraction across Town databases. Ownership and values are now updated weekly online to provide more current and accurate data

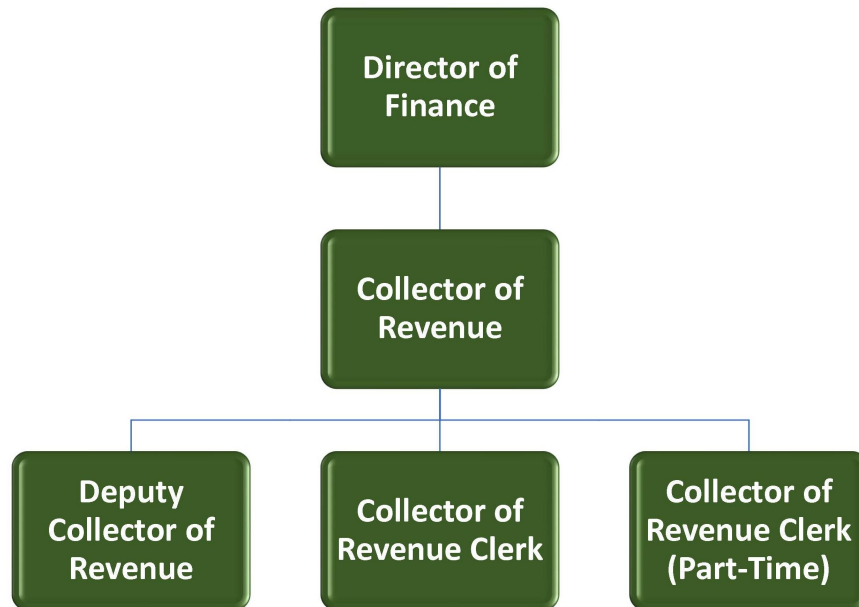
Collector of Revenue



Jennifer Hilinski-Shirley
Collector of Revenue

The Collector of Revenue's Office is a division of the Finance Department. The Collector of Revenue is governed by the General Statutes of the State of Connecticut (Sec. 12-130 et seq.) to bill, collect, process, deposit and account for property taxes. This office is also responsible for billing and collecting residential and commercial sewer user fees and sewer assessments, for the Water Pollution Control Authority. Furthermore, this office maintains accurate accounting records and appropriate internal controls, enforces the payment of delinquent taxes in accordance with State Statutes and provides property tax information to the citizens of South Windsor.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Collector of Revenue	1	1.0
1	1.0	0	0.0	Deputy Collector of Revenue	1	1.0
1	1.0	2	2.0	Collector of Revenue Clerk	1	1.0
1	0.5	1	0.5	Part-Time Revenue Clerk	1	0.5

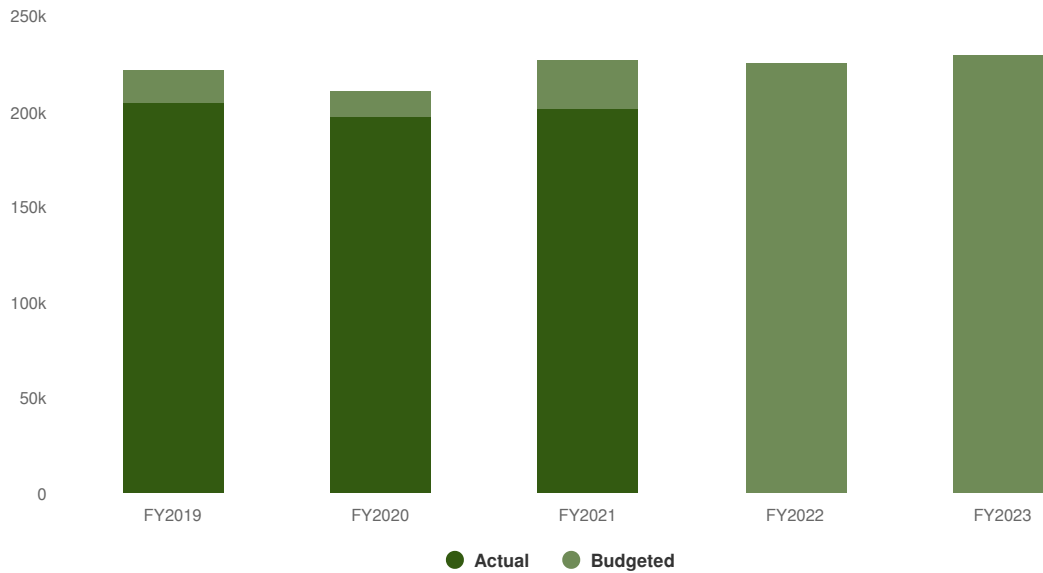
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Tax Bills Mailed	42,267	41,980	41,637	41,859	41,500
Current Taxes Collectible	\$101,104,405	\$106,858,961	\$104,345,512	\$110,000,000	116,000,000
Collection Rate of Current Taxes Collectible	99.24%	99.31%	99.24%	99%	99%
Prior Year Taxes Collectible*	\$1,690,790	\$1,878,652	\$2,307,306	\$1,183,250*	\$750,000

Expenditure History

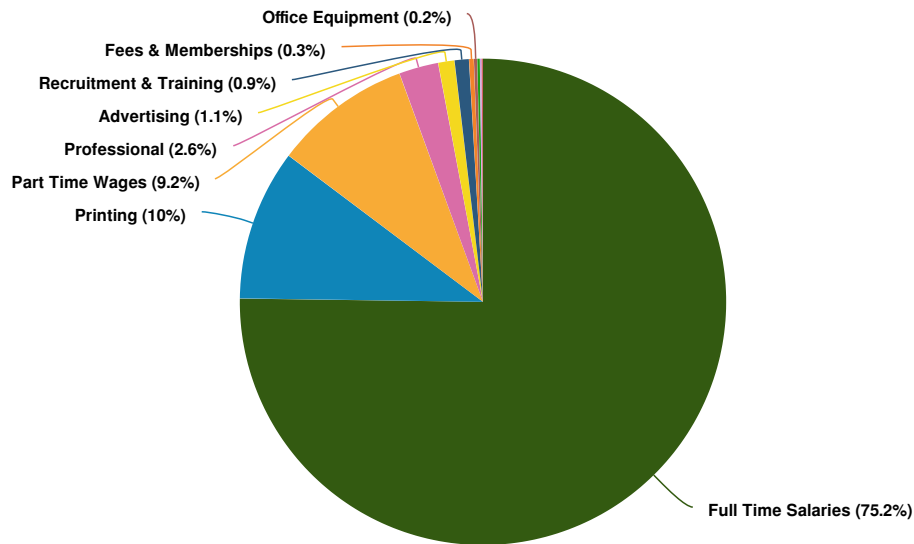
\$229,209 **\$3,203**
(1.42% vs. prior year)

Collector of Revenue Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11514100-00110	\$173,143	\$172,434	\$172,434
OVERTIME	11514100-00111	\$250	\$400	\$400
PART TIME WAGES	11514100-00113	\$20,988	\$21,000	\$21,000
OFFICE SUPPLIES	11514200-00210	\$200	\$200	\$200
ADVERTISING	11514300-00310	\$2,500	\$2,500	\$2,500
PROFESSIONAL	11514300-00320	\$6,000	\$6,000	\$6,000
RENTAL & LEASES	11514300-00330	\$0	\$250	\$250
PRINTING	11514300-00350	\$19,500	\$23,000	\$23,000
FEES & MEMBERSHIPS	11514300-00374	\$750	\$750	\$750
RECRUITMENT & TRAINING	11514300-00375	\$2,175	\$2,175	\$2,175
OFFICE EQUIPMENT	11514400-00441	\$500	\$500	\$500
Total Expense Objects:		\$226,006	\$229,209	\$229,209

Budget Change Commentary

Department Requested:

- The Collector of Revenue program budget increased 1.42% or \$3,203 due to the increase in costs of printing tax & sewer bills, as well as rate books.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Maintain a stable financial environment to create the best rating score from rating agencies

(Reference: Strategic Plan #1)

Program Objectives FY 2023

- Continue collecting and maintaining accurate records for real estate, personal property and motor vehicle taxes along with residential sewer fees, commercial sewer fees and assessments in accordance with state statutes and town ordinances.
- Continue the use of statutory allowed collection tools which include the use of Town Constables, State Marshals, Collection Agencies, wage garnishment and/or bank levy for the collection of delinquent taxes and sewer use fees to increase revenue.
- Complete a Sale of Land for Delinquent Tax Accounts
- Maintain a collection rate of 99% for tax and sewer revenue

Program Accomplishments FY 2022

- The Collector of Revenue office held a Sale of Land for Taxes on August 27, 2021, which included eleven properties. The Town collected \$637,228.59 in delinquent revenue which consisted of taxes and sewer fees.
- Assisted tax payers with payment plans for their taxes and/or sewer use fees to bring their accounts current in accordance with Delinquent Policy.
- Increased sewer collection rate from 97.71% to 99.15% for the current fiscal year.
- Created a detailed procedure manual for daily operations to ensure essential functions can occur should the need arise.
- Upgrade to QDS 5 Tax System which allows for efficiency in the office while reducing the use of paper by allowing documents to be electronically stored to an account, i.e. correspondence, payment plans, etc.



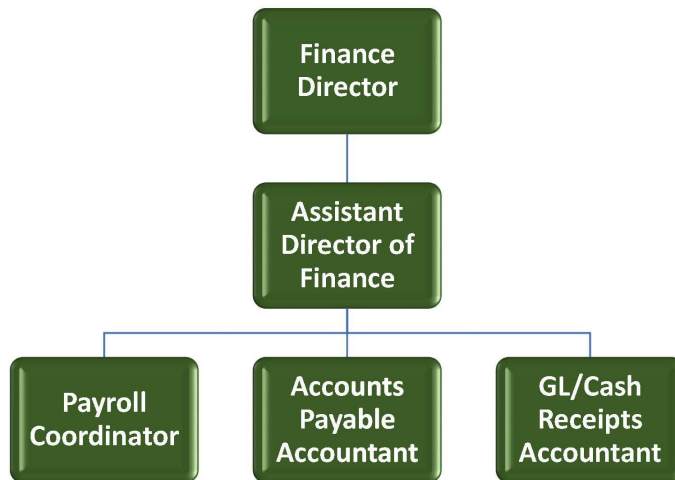
Finance Office



Patricia Perry
Director of Finance

The Finance Office manages the entire Finance Department, including the Collector of Revenue, the Assessor's Office, the Central Services Division, Capital Leases, Principal and Interest on Bonded Debt, and the Municipal Insurance Division. Its mission is to provide cost effective services and information to the Town's Council, Town Manager, and residents. The primary responsibilities of the Finance Office staff are to maintain accurate records of all receipts and disbursements, administer financial and internal controls in accordance with established Town policies and procedures, manage available cash, process payroll and accounts payable in a timely manner and monitor revenue and expenditure budgets. This Office also assists the Town Manager in preparing the annual budget, prepares monthly, quarterly and annual financial reports, and reports on the activity in the Pension and Medical Insurance Funds.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Finance	1	1.0
1	1.0	1	1.0	Assistant Director of Finance	1	1.0
1	1.0	1	1.0	Payroll Coordinator	1	1.0
1	1.0	1	1.0	General Ledger/Cash Receipts Accountant	1	1.0
1	1.0	1	1.0	Accounts Payable Accountant	1	1.0

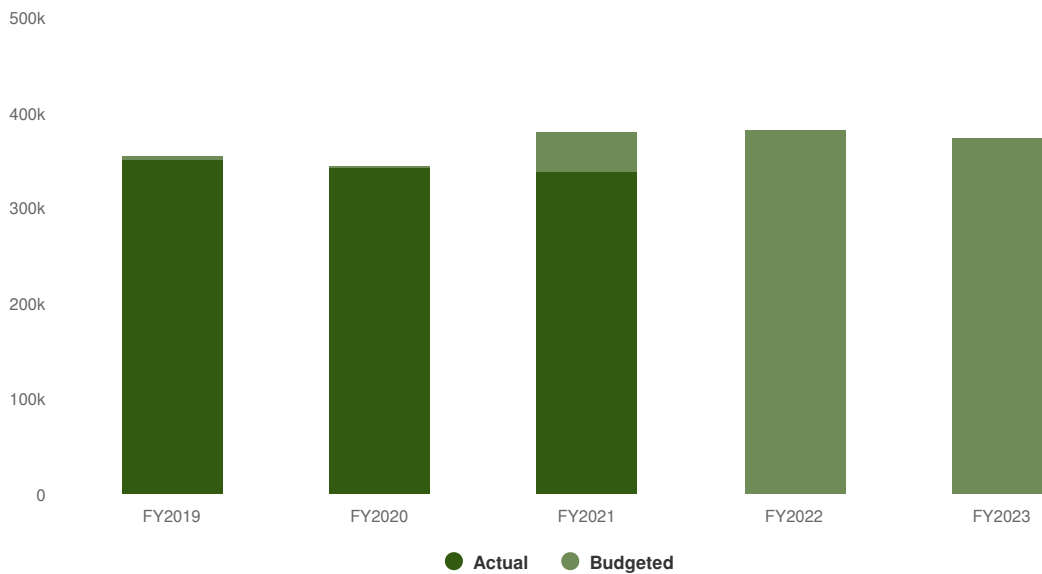
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Accounts payable checks issued	5,904	6,175	6,637	7,300	7,500
Accounts payable ACH issued	1,381	1,412	2,320	2,400	2,500
Purchase orders processed	2,722	2,800	1,867	2,000	2,000
Invoices processed (either ACH or AP)	10,460	11,162	8,957	10,000	12,000
Total number of payroll checks and direct deposits	14,394	14,121	13,574	14,000	14,000
% of payroll that is direct deposit	95%	96%	97%	97%	97%
W-2s prepared	502	505	472	500	500
Bank accounts maintained	19	20	21	21	21
Percentage of bank deposits made within 24 hours	99%	99%	99%	99%	99%
Reconcile bank statements within 1 month of receipt	99%	99%	99%	99%	99%
Issue Audit Report within 6 months following the end of the fiscal year	December	December	December	December	December
Long Term Bonded Debt per capita	2,904	3,201	3,759	3,800	3,900
Total Fund Balance as % of expenditures	18.4%	23.8%	24.9%	26.0%	27%

Expenditure History

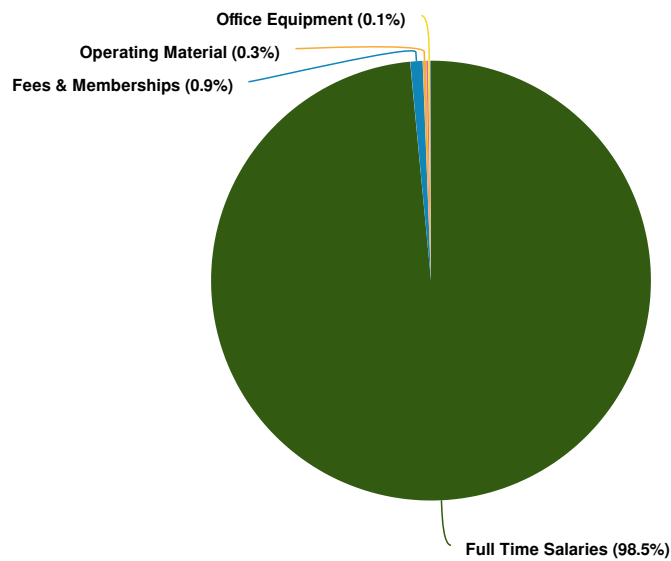
\$374,389 **-\$7,780**
(-2.04% vs. prior year)

Finance Office Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11532100-00110	\$376,219	\$368,749	\$368,749
OVERTIME	11532100-00111	\$250	\$250	\$250
LONGEVITY	11532100-00112	\$700	\$0	\$0
OPERATING MATERIAL	11532200-00221	\$2,500	\$1,000	\$1,000
FEES & MEMBERSHIPS	11532300-00374	\$2,000	\$3,390	\$3,390
RECRUITMENT & TRAINING	11532300-00375	\$500	\$500	\$500
OFFICE EQUIPMENT	11532400-00441	\$0	\$500	\$500
Total Expense Objects:		\$382,169	\$374,389	\$374,389

Budget Change Commentary

Department Requested:

- The Finance Office Budget decreased (2.04%) or (\$7,780) due to a decrease in salaries for personnel changes.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Maintain a stable financial environment to create the best rating score from rating agencies

(Reference: Strategic Plan #1)

Goal #2 FY 2023

Create expenditure transparency

(Reference: Strategic Plan #2c)

Program Objectives FY 2023

- Institute GASB 87 on June 30, 2022 Financial Statements
- Continue to submit budget for the GFOA award for budgeting and financial reporting; awards looked favorably by rating agencies
- Provide transparency through updating the Town websites for Capital Projects/ARPA Projects Transparency and Digital Budget Book
- Review and update all Town Financial Policies to include a multi-year forecast, Risk Management and Financial Reporting Policies

Program Accomplishments FY 2022

- Achieved GFOA Distinguished Budget Presentation Award
- Assisted Town Manager with 2022-2023 Budget
- Attained AAA bond rating with S&P Global
- Completed June 30, 2021 Financial Statements by December 2021
- Coordinated the sale of bonds, bond anticipation notes and 2015 refunding bonds in January 2022
- Implemented the transition to ClearGov Digital Budget Book for the preparation of FY 2022-2023 Budget Book

Town Clerk



Bonnie Armstrong
Town Clerk

The Town Clerk's Office is responsible for performing a variety of functions as dictated by the Connecticut State Statutes in addition to performing functions as provided by the Town Charter. These duties include, but are not limited to, recording and maintaining all land records, maps, vital records, veterans' discharges and minutes of the Town Council and other Boards and Commissions.

Employees of the Town Clerk's office are election officials and are responsible for numerous duties as prescribed by the Secretary of the State including the following: issuing absentee ballots, publishing legal notices and warnings of elections, notification to political parties for nomination of delegate selection, SEEC filings, the design and printing of all ballots, certifying nominating petitions and providing election and referendum results to the Secretary of the State.

The office maintains all ordinances as they are passed and is responsible for the maintenance of the online charter and code and for the codification of ordinances.

The Town Clerk is the Registrar of Vital Statistics and performs all duties as prescribed by the Department of Public Health. The office also reports to the following state agencies: Department of Agriculture, Public Records Administrator, State Library, Department of Revenue Services and DEEP.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Town Clerk	1	1.0
2	2.0	2	2.0	Assistant Town Clerk	2	2.0

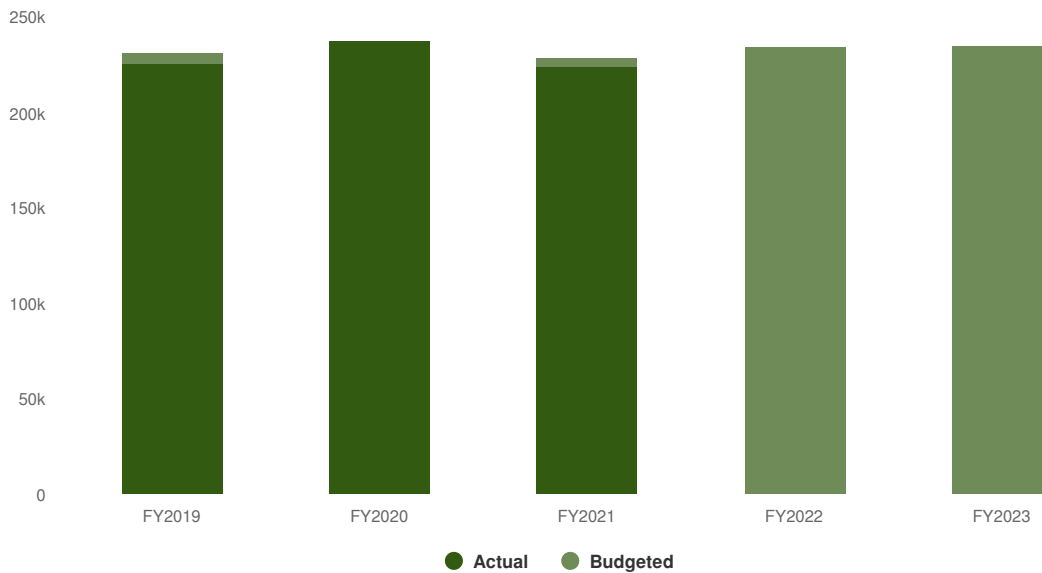
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Number of documents recorded	6,300	6,283	8,539	7,200	7,000
Foreclosure Registrations Filed	86	68	65	70	70
Dog Licenses Issued	2,284	2,156	2,194	2,200	2,200
Marriage Licenses Issued	203	128	147	160	150
Maps Filed	81	68	73	75	80

Expenditure History

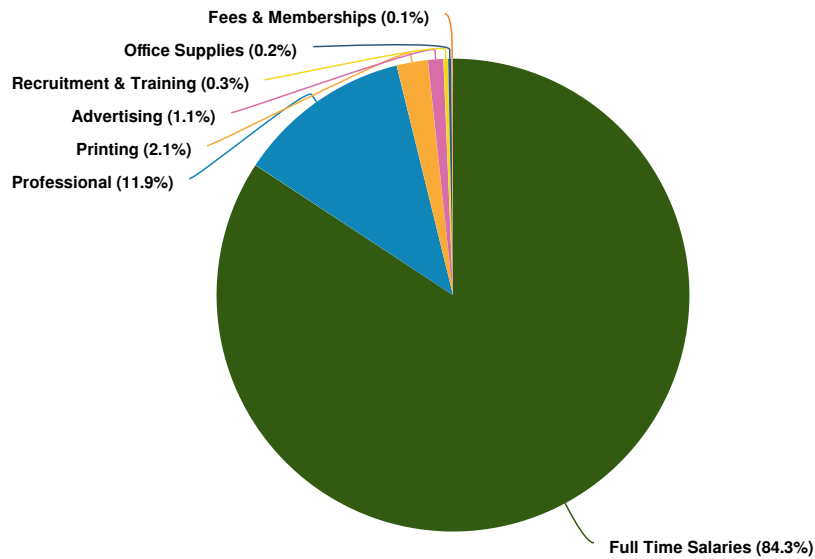
\$235,270 **\$1,098**
(0.47% vs. prior year)

Town Clerk Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11540100-00110	\$197,322	\$198,270	\$198,270
OFFICE SUPPLIES	11540200-00210	\$500	\$500	\$500
ADVERTISING	11540300-00310	\$2,500	\$2,500	\$2,500
PROFESSIONAL	11540300-00320	\$28,000	\$28,000	\$28,000
PRINTING	11540300-00350	\$5,000	\$5,000	\$5,000
REPAIR MAINT EQUIP	11540300-00373	\$100	\$0	\$0
FEES & MEMBERSHIPS	11540300-00374	\$250	\$250	\$250
RECRUITMENT & TRAINING	11540300-00375	\$500	\$750	\$750
Total Expense Objects:		\$234,172	\$235,270	\$235,270

Budget Change Commentary

Department Requested:

- The Town Clerk's budget has an overall increase of 0.47% or \$1,098 for contractual salary increase.

Town Manager Proposed:

- There is no change in the program budget from the department requested.



Goal #1 FY 2023

Support investments and updates in Information Technology for efficiencies and enhancements of services to the staff and public

(Ref: Town Council Budget Policy Statement G)

Goal #2 FY 2023

Continue to ensure public safety, health and welfare for all residents of all ages to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Program Objectives FY 2023

- Apply for 2022-2023 Historic Documents Preservation Grant from the Connecticut State Library to continue the process of microfilming minutes filed by Boards & Commissions and to ensure proper preservation of historical documents.
- Contact E-recording vendors to establish an alternate method for document recording.
- Attend conferences, seminars and training sessions to ensure the office has the most current and up-to-date information for customers, Town staff and residents.

Program Accomplishments FY 2022

- Applied for and received a \$7,500 Historic Documents Preservation Grant from the Connecticut State Library for microfilming, reformatting and the purchasing of archival supplies for the preservation of public records.
- Attended numerous training sessions in order to successfully implement the Department of Public Health's new Electronic Death Registry System (EDRS).
- Successfully executed all Town Clerk duties associated with the Municipal Election held on November 2, 2021.
- With the addition of COVID-19 as a valid reason for an absentee ballot, our office saw a significant increase in absentee ballot applications for the November election.
- Continued discussions with the IT Department in order to develop a new Dog Licensing System to allow for payments via credit card.

Town Attorney

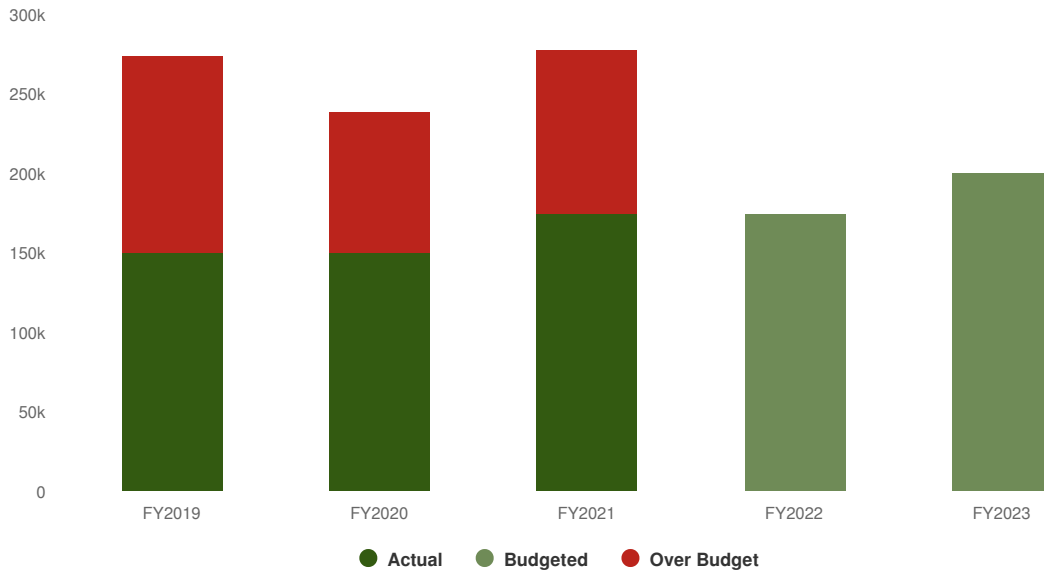
The Town Attorney provides the following services on behalf of the Town:

- 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 for 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.

Expenditure History

\$200,000 **\$25,000**
(14.29% vs. prior year)

Town Attorney Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PROFESSIONAL	11550300-00320	\$175,000	\$200,000	\$200,000
Total Expense Objects:		\$175,000	\$200,000	\$200,000

Budget Change Commentary

Department Requested:

- The Town Attorney budget increased 14.29% or \$25,000 to reflect prior year actuals

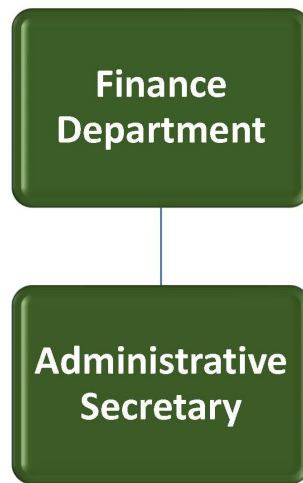
Town Manager Proposed:

- There is no change in the program budget from the department requested.

Central Services

The Central Services administration account covers many Town Hall functions and activities, including the office expenses related to supplies, postage and copying. The Finance Department is currently responsible for this division.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Administrative Secretary	1	1.0

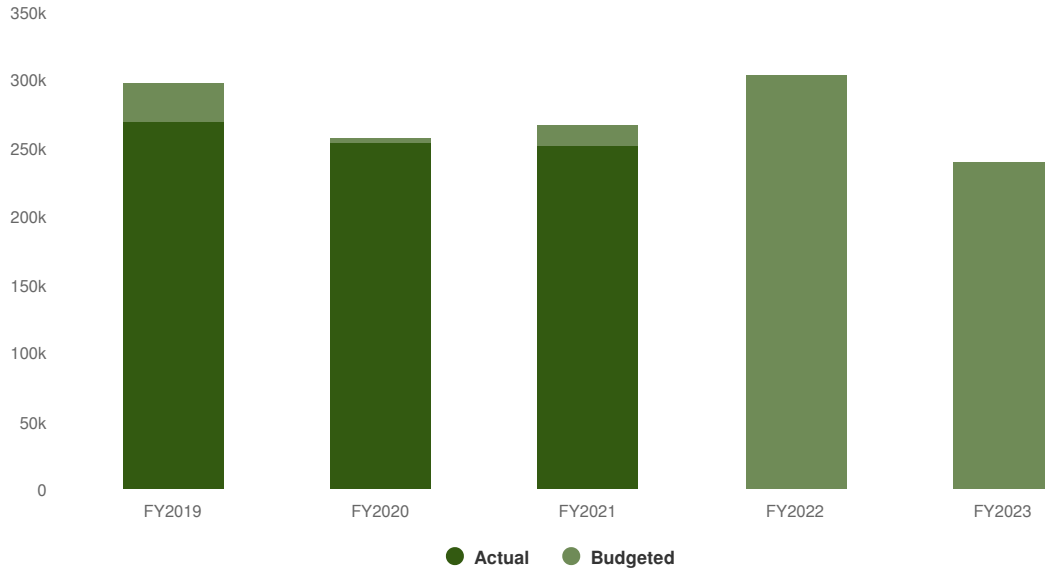
Performance Data

Performance Data	Actual 2018- 2019	Actual 2019- 2020	Actual 2020- 2021	Estimated 2021-2022	Anticipated 2022-2023
Number of Boards and Commissions minute are prepared for	5	5	5	5	5
General Obligation Bond rating (Moody's/Standard & Poor's)	Aa2/AA+	Aa2/AA+	Aa2/AA+	Aa2/AAA	Aa2/AAA
General Obligation Bonds issued in thousands	\$16,000	\$13,000	\$27,000	\$20,000	\$14,000
Bond Anticipation Notes issued in thousands	\$5,250	\$18,000	\$6,000	\$14,000	\$10,000
Debt Service as a percentage of budgeted expenditures	6.9%	7.2%	7.8%	8.2%	8.0%

Expenditure History

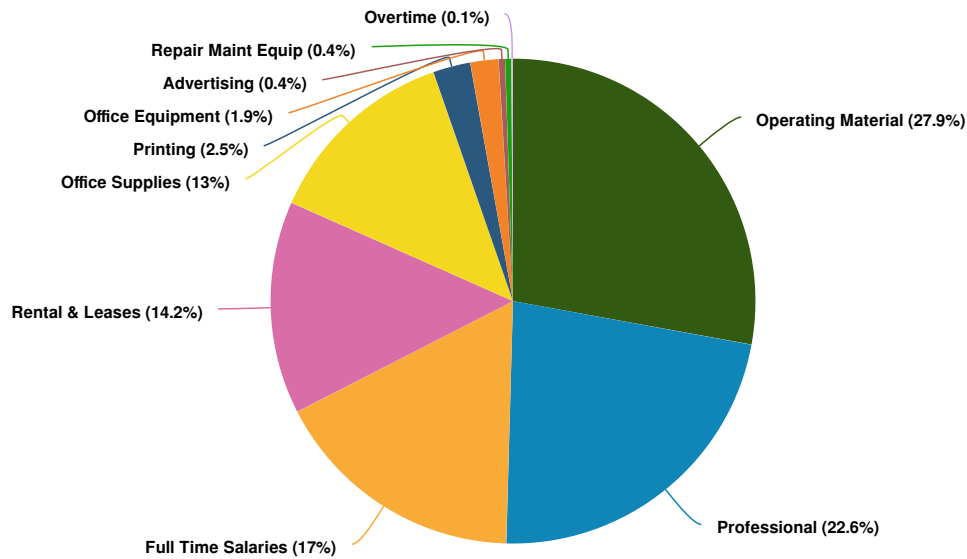
\$239,755 **-\$64,036**
(-21.08% vs. prior year)

Central Services Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11921100-00110	\$42,105	\$40,800	\$40,800
OVERTIME	11921100-00111	\$250	\$250	\$250
LONGEVITY	11921100-00112	\$700	\$0	\$0
TEMPORARY	11921100-00114	\$7,500	\$0	\$0
OFFICE SUPPLIES	11921200-00210	\$30,000	\$31,205	\$31,205
OPERATING MATERIAL	11921200-00221	\$57,150	\$66,855	\$66,855
ADVERTISING	11921300-00310	\$1,000	\$1,000	\$1,000
PROFESSIONAL	11921300-00320	\$66,300	\$54,100	\$54,100
RENTAL & LEASES	11921300-00330	\$89,786	\$34,045	\$34,045
PRINTING	11921300-00350	\$6,000	\$6,000	\$6,000
REPAIR MAINT EQUIP	11921300-00373	\$1,000	\$1,000	\$1,000
OFFICE EQUIPMENT	11921400-00441	\$2,000	\$2,000	\$4,500
Total Expense Objects:		\$303,791	\$237,255	\$239,755



Budget Change Commentary

Department Requested:

- The Central Services budget has decreased (21.90%) or (\$66,536) due to the removal of last year's lease buyouts for pooled vehicles.

Town Manager Proposed:

- The Town Manager increased the Department Requested budget by \$2,500 for the replacement of audience chairs in the Council Chambers. The overall budget is now a decrease of (21.08%) or (\$64,036).

Goal #1 FY 2023

Realize efficiencies and cost savings through review and analysis of current operational practices.

(Reference : Town Council approved Budget Policy Statement.)

Program Objectives FY 2023

- Research and recommend long-term storage alternatives to realize annually savings
- Assist Finance Department in updating the Purchasing Manual
- Review cooperative contracts to obtain cost savings when ordering office supplies
- Continue to provide assistance to Boards and Commissions

Program Accomplishments FY 2022

- Expanded the Amazon Business Account to seven departments ensuring all purchases are completed tax-free
- Renewed and consolidated postage machine leases saving \$1,838 annually
- Expanded the Purchasing Card program to reduce time and cost to purchase small items
- Consolidated warehouse club memberships

Information Technology

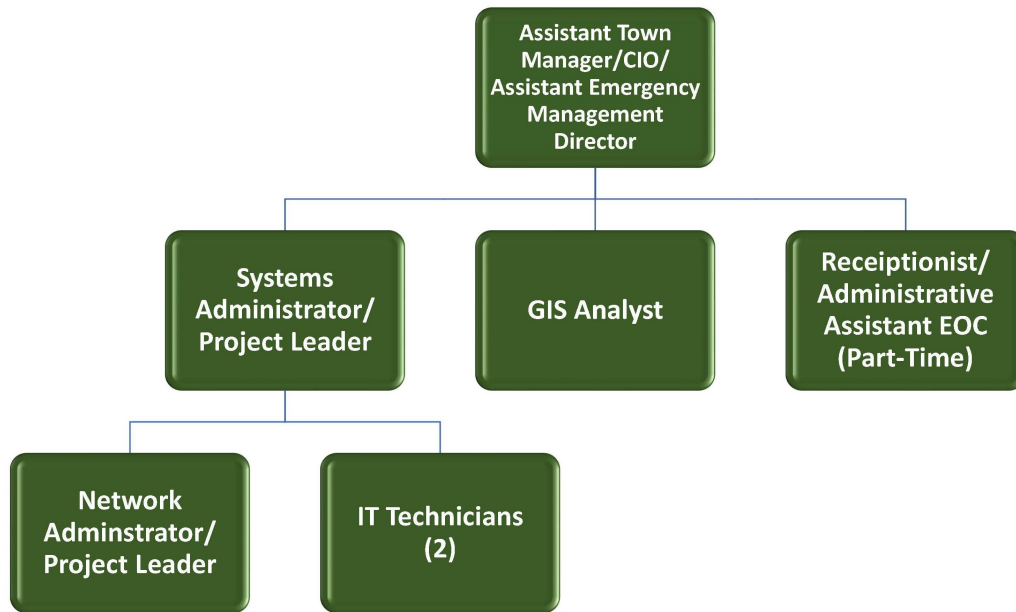


Scott Roberts

Assistant Town Manager/Chief Information Officer

The Information Technology Department is charged with maintaining the Town's current infrastructure, both hardware and software, to keep the staff functioning efficiently. Technical assistance is also provided to aid staff in resolving problems and challenges that arise. IT is also responsible for exploring new technologies and evaluating the benefits and cost effectiveness of implementing such technologies in order to improve staff productivity and efficiency.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Assistant Town Manager/CIO/Assistant Emergency Management Director	1	1.0
1	1.0	1	1.0	Systems Administrator/Project Leader	1	1.0
1	1.0	1	1.0	Network Administrator/Project Leader	1	1.0
0	0.0	0	0.0	GIS Analyst	1	1.0
2	2.0	2	2.0	Information Technology Technician	2	2.0
0	0.0	0	0.0	Receptionist/Administrative Assistant (EOC)	1	0.60
2	2.0	2	2.0	Interns	2	0.75

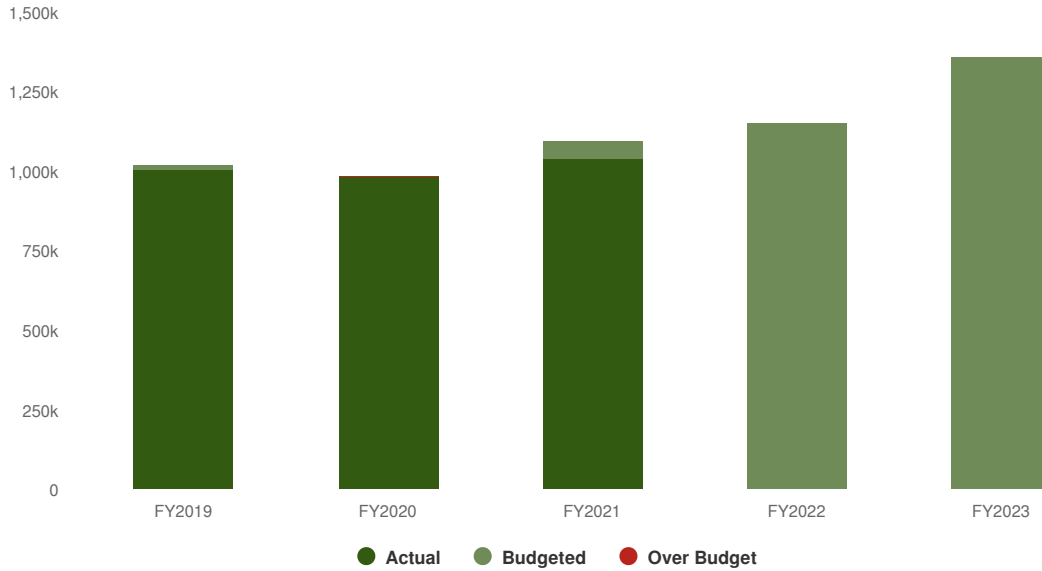
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Work Order Tickets	3,485	3,785	3,441	3,200	3,300

Expenditure History

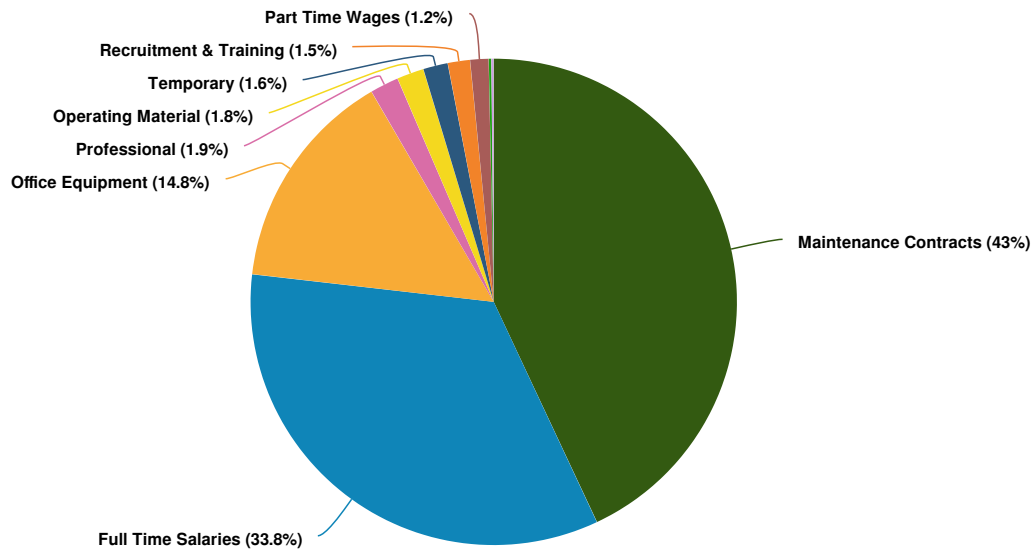
\$1,360,584 **\$207,962**
(18.04% vs. prior year)

Information Technology Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11922100-00110	\$364,220	\$449,191	\$459,731
PART TIME WAGES	11922100-00113			\$16,749
TEMPORARY	11922100-00114	\$28,376	\$39,080	\$22,339
OPERATING MATERIAL	11922200-00221	\$24,500	\$24,500	\$24,500
PROFESSIONAL	11922300-00320	\$35,000	\$26,000	\$26,000
RENTAL & LEASES	11922300-00330	\$1,050	\$1,050	\$0
PRINTING	11922300-00350	\$2,300	\$2,300	\$2,300
MAINTENANCE CONTRACTS	11922300-00371	\$486,925	\$591,544	\$585,544
FEES & MEMBERSHIPS	11922300-00374	\$2,100	\$2,100	\$2,100
RECRUITMENT & TRAINING	11922300-00375	\$20,000	\$20,000	\$20,000
OFFICE EQUIPMENT	11922400-00441	\$188,151	\$206,118	\$201,321
Total Expense Objects:		\$1,152,622	\$1,361,883	\$1,360,584

Budget Change Commentary

Department Requested:

- The Information Technology Department's budget has increased by 18.2% or \$209,261, primarily due to contractual obligations in our maintenance contracts account. Due to the uncertainty in the economy and supply chain, our vendors have been unable to get us what they feel are accurate budget numbers and have highly recommended adding 20% to this year's costs. Salaries also increased for the restructuring of departments and the GIS Analyst position now being paid out of the Information Technology budget.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$1,299) for the removal of office equipment offset by an increase in salaries for the Professional Union employees. The overall budget increase is 18.04% or \$207,962.

Goal #1 FY 2023

Support investments and updates in Information Technology for efficiencies and enhancements of services to the staff and public

(Ref: Town Council Budget Policy Statement)

Program Objectives FY 2023

- Train employees on Microsoft Office 365
- Assist with posting information for American Rescue Plan Act, Capital Improvement and Town referendum projects on our transparency website
- Evaluate and upgrade electronic systems for staff use
- Implementation of an Enterprise Document Management System (Laserfiche), including a public portal
- Continue to expand the fiber optic network infrastructure between municipal complexes
- Maintain and expand our regional information technology services; currently including Tolland, Coventry, Andover and Newington
- Continue to foster potential opportunities with East Windsor, Columbia, and Somers

Program Accomplishments FY 2022

- Implemented and expanded town-wide multi-factor authentication across the Town's network
- Upgraded the Town's email system to Microsoft Office 365 to increase productivity and access to employees
- Assisted Facilities with upgrading the Town phone systems
- Upgraded the storage area network in one of the Town's primary datacenters to increase storage availability
- Provided remote access equipment and capabilities to all department heads to provide continuity of operations
- Created a new Economic Development Website
- Worked with Public Safety Agencies to design and begin construction on a Town-owned cellular communications tower at VMP to improve public safety radio coverage
- Completed the construction of a fiber optic ring to improve the Town's network infrastructure

G-Media

The Information Technology Department's G-Media is a combination of South Windsor's website, television station and social media sites. G-Media is responsible for providing the citizens with as much information as possible through all available outlets.

In addition to the main website, G-Media also maintains a streaming video site where live broadcasts, as well as replays of Town Council Meetings can be viewed. Archives of specialty programs such as Police Department PSAs and commercials for Human Services programs that have been produced are also available.

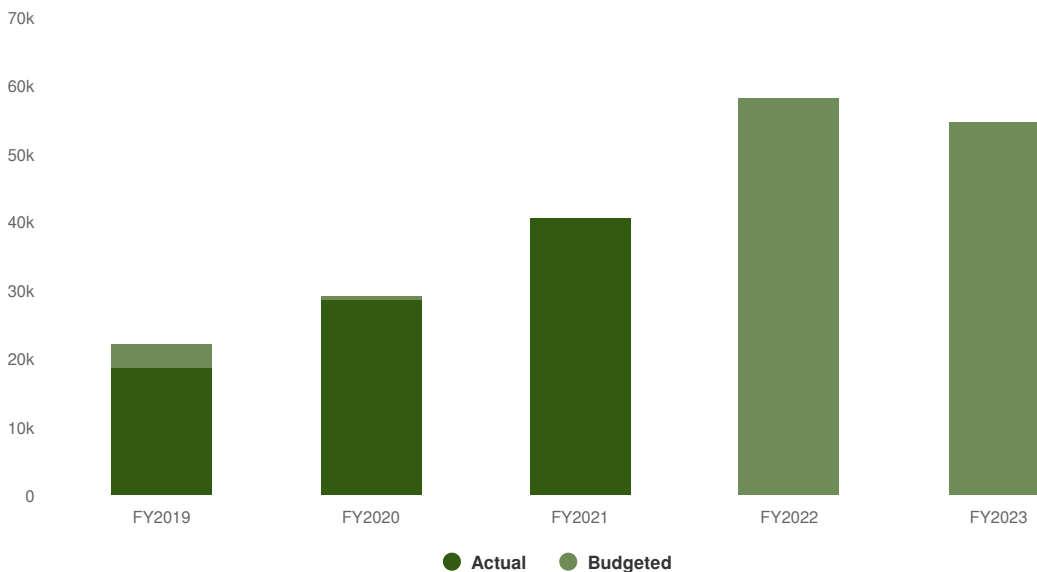
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Town Council Meeting	21	21	23	22	22
Special Town Meeting	10	10	10	7	10
Other Public Meetings	0	20	124	50	55
Special Events	5	5	5	3	3
Town Website Hits (July 1- June 30)	102,333	106,857	125,895	135,000	130,000

Expenditure History

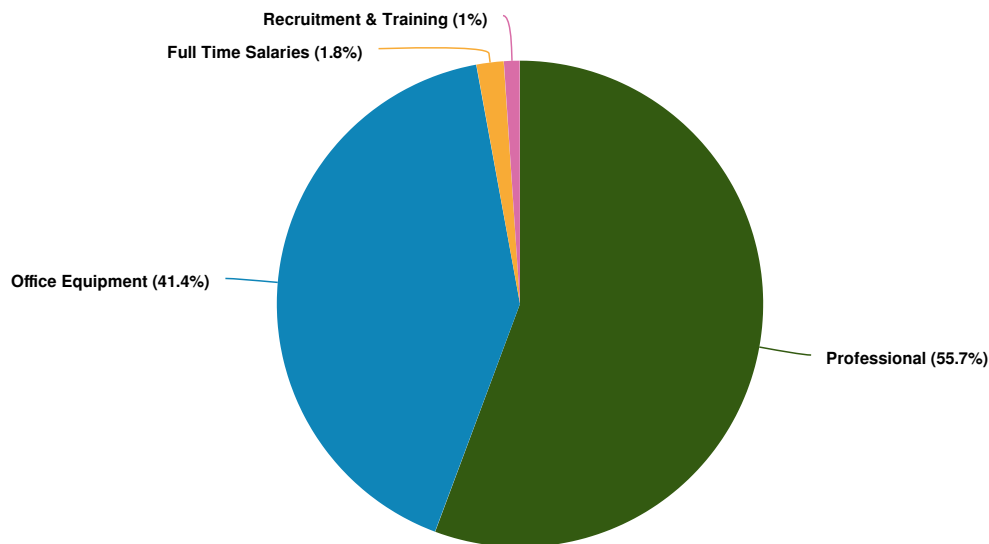
\$54,777 - \$3,548
(-6.08% vs. prior year)

G-Media Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	11925100-00110	\$1,000	\$1,000	\$1,000
PROFESSIONAL	11925300-00320	\$34,050	\$30,502	\$30,502
RECRUITMENT & TRAINING	11925300-00375	\$575	\$575	\$575
OFFICE EQUIPMENT	11925400-00441	\$22,700	\$22,700	\$22,700
Total Expense Objects:		\$58,325	\$54,777	\$54,777

Budget Change Commentary

Department Requested:

- The Media budget has decreased by (6.08%) or (\$3,548) due to the reorganization and adjustments made in the implementation of our virtual meeting applications in response to Covid-19.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to support investments and updates in Information Technology for efficiencies and enhancements of services to the staff and public

(Reference Budget Policy: G)

Goal #2 FY 2023

Work to realize efficiencies and cost savings for taxpayers

(Budget Policy: K)

Program Objectives FY 2023

- Replace problematic equipment that is negatively impacting our public meeting broadcasts
- Improve the G-Media production studio and Town Council Chambers equipment to improve the quality and reliability of the public meeting broadcasts
- Utilize grant funding to purchase equipment that would allow us to create live broadcasts outside of Town Hall and improve the quality of our video while filming outdoors.
- Work with staff to create department-specific videos
- Utilize grant funding to increase the quality and quantity of the specialty programs created and broadcast through the Town's media outlets, including offsite and outdoor filming

Program Accomplishments FY 2022

- Filmed in-person, remote, and hybrid meetings throughout Covid 19
- Live-streamed our first outdoor event - South Windsor 175th Anniversary Parade
- Applied for the PEGPETIA grant through the state of Connecticut to upgrade and expand our media capabilities

Public Safety

The Public Safety portion of the South Windsor Budget covers expenditures for the Police Department, Emergency Management, the South Windsor Volunteer Fire Department, the Office of the Fire Marshal, hydrants and water lines, and street lighting. The South Windsor Police Department is a full time municipal police department that provides police services to the community twenty-four hours a day throughout the year. The Police Department is located at 151 Sand Hill Road and serves as the headquarters for all of the agency's activities and as the public safety answering point (PSAP) for all 9-1-1 calls. The Office of Emergency Management is based in the Town Hall Annex/ Emergency Operations Center and implements a comprehensive emergency management program, which includes planning, response, recovery and mitigation from natural and human made disasters. The South Windsor Fire Department is headquartered at 1175 Ellington Road and is served by a total of three fire houses and 130 members. The South Windsor Fire Department is a fully volunteer force and is managed by a volunteer fire chief who answers to the Fire Commission. The Volunteer Fire Department is a grant agency funded through a single line item. The Fire Commission and Fire Department staff then administer the allocation of those funds. The Office of the Fire Marshal is a Town-staffed agency with two full time and three part time employees. The Fire Marshal works cooperatively with the Volunteer Fire Department as well as the Planning Department, Building Department, Public Works Department and Police Department. The Fire Marshal is charged by State Statutes with the determination of the cause and origin of fires that occur within the Town, fire safety code inspections, and engages in a number of fire prevention programs and permitting programs. Emergency medical services (EMS) are provided by a private corporation known as Ambulance Service of Manchester (ASM). This is a wholly private entity that is headquartered in the Town of Manchester. ASM does not receive any funding through the Town Council. Additionally, this portion of the budget also provides for the funding of certain water lines and fire hydrants, as well as, street lights and traffic control lights throughout Town.

Public Safety

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Police - Administration 	\$605,029	\$631,203	\$631,203	
Police - Operations 	\$4,637,780	\$4,870,133	\$4,763,638	
Police - Support Services 	\$2,088,281	\$2,308,511	\$2,308,511	
Police - Community Services 	\$190,394	\$196,499	\$196,499	
Emergency Management 	\$21,487	\$36,485	\$24,985	
Fire Marshal 	\$336,919	\$318,921	\$314,171	
South Windsor Volunteer Fire Department 	\$1,011,088	\$1,079,167	\$1,079,167	
Hydrants and Water Lines 	\$954,500	\$983,500	\$965,000	
Street Lights 	\$355,500	\$337,500	\$337,500	
Total Public Safety	\$10,200,978	\$10,761,919	\$10,620,674	

Police Department - Overview

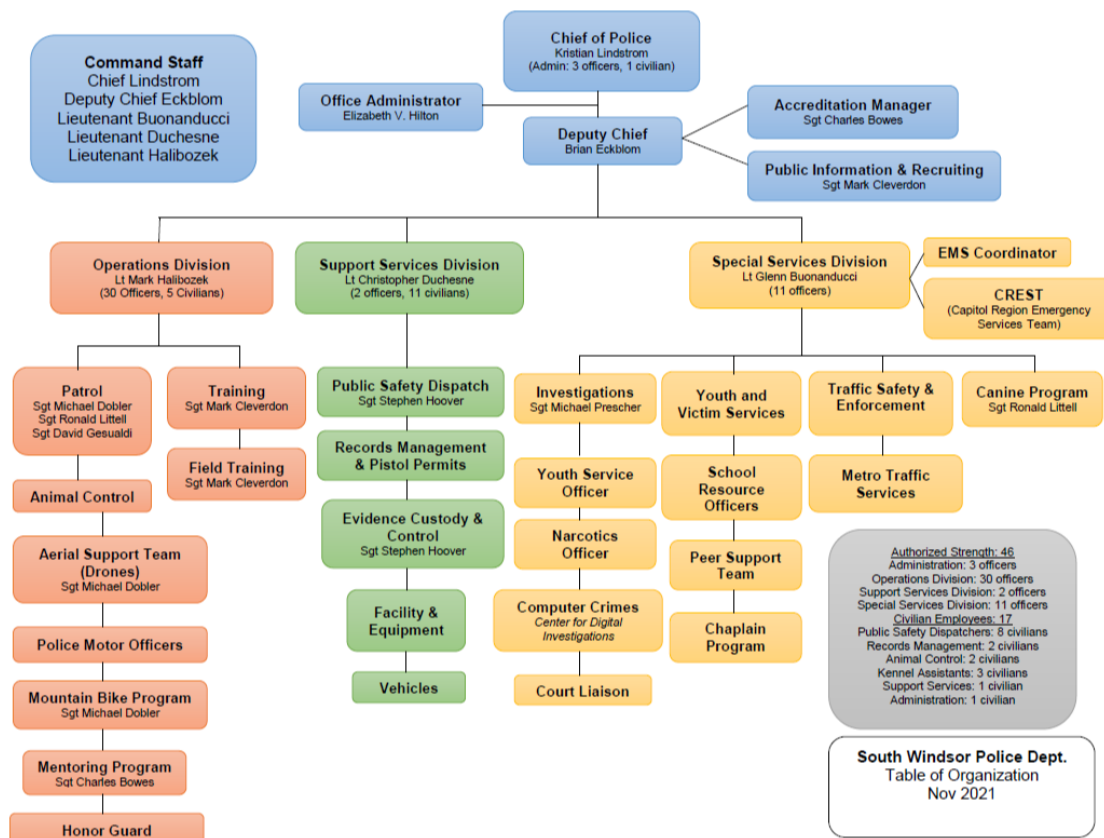


Kristian R. Lindstrom
Chief of Police

The South Windsor Police Department budget is divided into four distinct sections; Administration, Operations, Support Services and Community Services. All four sections of the department work to support the mission, objectives and goals of the department. The Police Department budgets another section of the budget for the operation, installation, and maintenance of the Town's street lighting and traffic control lights.

Organizational Chart

The below Table of Organization illustrates the allocation and assignment of the Agency's sworn and civilian staff. With 60 authorized full-time employees (46 sworn and 14 civilian), a careful analysis of the current Table of Organization may indicate that there are more than sixty "assignments." This is because some agency personnel collaterally handle multiple assignments. For instance, our current Public Information Officer and our Training Officer exist in two separate locations within the Table of Organization, however those two roles are filled by the same individual.



Budget Change Commentary

Department Requested

The total budget requested by the Police Department for FY22-23 is \$8,343,846. The overall police department budget increase is 5.93% or \$466,862 over the previous year. The proposed budget fully funds our authorized strength of 46 sworn personnel and 14 civilian personnel which currently meets the growth of industrial, retail, medical services, and assisted living residences the town has experienced. In addition, the tiered roll out of the Police Accountability Act from 2020 continues to introduce new mandates whose inherent costs are covered in this budget. Staffing was last increased in FY20, in response to a growing population and numerous assisted-living centers and medical office buildings that have increased our calls for service. The Police Department maintains its R-1 License with the State as the Town's designated First Responders all medical calls. Additionally, the Buckland and I-291 corridors continue to develop creating increased traffic and criminal activity. We expect further increased call volume when the planned hotels, apartments, new retail and mixed-use projects.

The police department proudly continues to be the only town department that provides uninterrupted 24/7 service to the community as it enters into its third year of grappling with the effects of Covid-19. We continue to navigate the dominant issues of the global pandemic and historic socio-political unrest we are also feeling the impacts of inflation rates not seen in 40 years. Amidst these challenges, we continue to address quality of life issues and proactively work to reduce crime and promote safe driving. In calendar year 2021, police department vehicles drove over 445,000 miles and responded to 29,228 calls for service.

The proposed budget includes negotiated raises for bargaining unit employees under active contracts and projected raises for contracts that are in the process of being negotiated. In addition, it includes funding for replacement patrol vehicles and equipment, and the maintenance of technology equipment including our scheduling software, cloud-based training software, next generation 9-1-1 System and our body-worn cameras.

Town Manager Proposed:

The Town Manager decreased the overall Department Requested budget by \$106,495 for a correction in the calculations of salaries in the Police Operations Budget. The Overall Police Department budget increase is 4.57% or \$360,367.

Goals and Objectives FY 2023

- Continue a strong sense of police legitimacy with the Community through community events, outreach, and by increasing non-confrontational contacts with members of the community
- Continue to fund and implement Police Accountability Act requirements and mandates including, but not limited to body camera use and data storage, extensive changes to training in areas of use of force and officer liability, as well as, various testing measures (psychological evaluations and drug screening) for sworn personnel.
- Continue our pursuit of accreditation (also required by the Police Accountability Act) through CALEA. This process will continue to streamline our policies and practices and ensure that national "best practices" are met.
- Through consistent and fair recruiting practices, we aim to reach our maximum staffing levels with a diverse and talented work force that will stand ready to serve the community and be enriched by a career within our agency.
- Assigning dedicated supervisory positions to existing vacancies in the Traffic Unit and a new Community Engagement unit.
- Promote qualified personnel to supervisory roles to establish a robust pool of candidates for promotion and succession planning. This will allow for a continuity of supervision and command when retirements and attrition occur.
- Properly fund and employ best practices in property and evidence management, storage and destruction.
- Continue to address Traffic Enforcement and Education needs within the community while seeking to re-establish a streak of years without any fatal car accidents.



Accomplishments FY 2022

- Recruited, hired, and trained several new officers representing a diverse group that continues to strive towards full staffing. Recruiting continues to be a focus of the Police Department
- Maintained active support and participation in regional efforts, including Digital Investigations, Traffic, Narcotics, SWAT and Human Trafficking.
- Continued to purchase patrol vehicles with hybrid technologies
- Supported the community, without interruption, during the on-going Covid-19 pandemic including providing first responder medical services
- Continued support with local groups and agencies through support for clothing, food, fuel, and toy drives
- Continued collaboration with South Windsor Public Schools and Capitol Region Education Council for security, student support and traffic management
- Completed the design and bidding, and started early stages of locker room renovations and expansion of the women's locker room facilities per referendum
- Designed and installed perimeter fence around headquarters to secure police property, facility and infrastructure
- Maintained and maximized relationships with other town services, including Public Works, Recreation, Fire, Fire Marshal, Emergency Management, Human Services, and Health Department in order to maximize the delivery of services to residents
- Continued focus on being responsive to the needs of the public and preventing crime through public enlightenment as dictated by our long-standing Mission Statement
- Addressed several large scale quality of life concerns in conjunction with the Health Department and Local Road Safety Committee
- Maintained 24/7 public safety service to the Community through the Covid-19 global pandemic with approximately 200 in person contacts with confirmed Covid positive patients

Police Administration

4 full-time positions assigned: Chief of Police; Deputy Chief of Police; Accreditation Manager (sworn supervisory position), Office Administrator

The Administration 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 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.

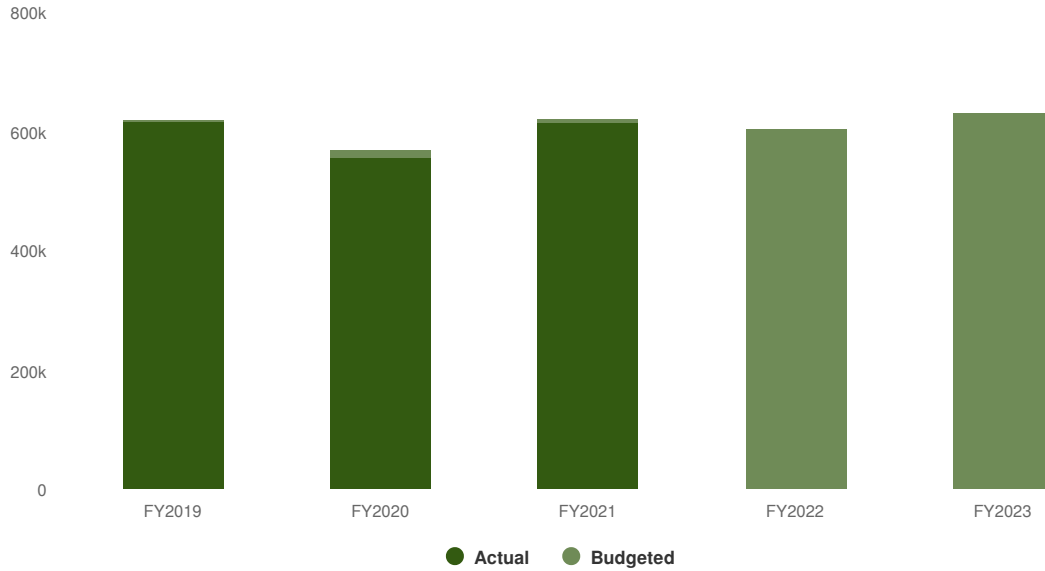
Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Chief of Police	1	1.0
1	1.0	1	1.0	Deputy Chief of Police	1	1.0
1	1.0	1	1.0	Executive Secretary/Office Administrator (title change and union affiliation effective 2018)	1	1.0
1	1.0	1	1.0	Accreditation Manager - C.A.L.E.A. (Transferred from Operations)	1	1.0

Expenditure History

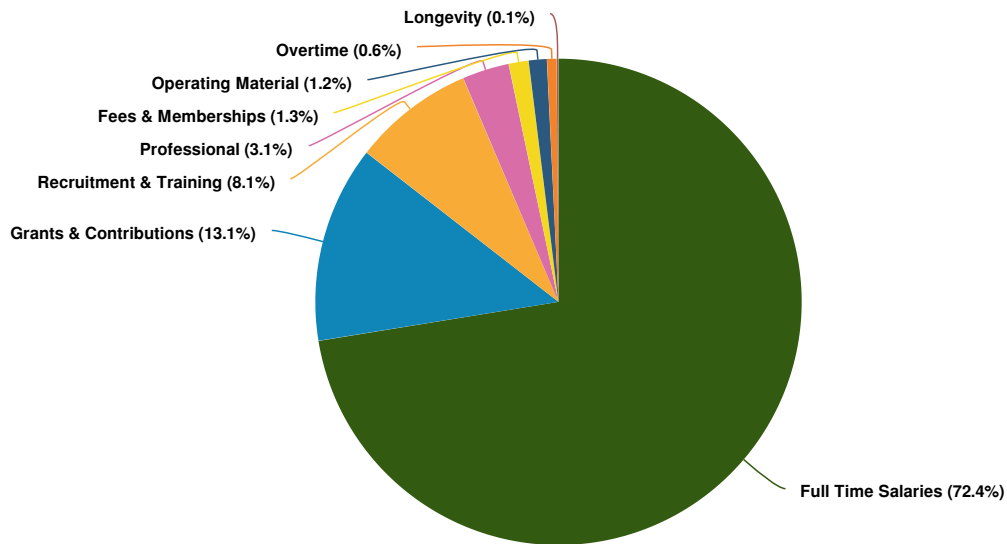
\$631,203 **\$26,174**
(4.33% vs. prior year)

Police Administration Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	12110100-00110	\$447,242	\$457,306	\$457,306
OVERTIME	12110100-00111	\$4,000	\$4,000	\$4,000
LONGEVITY	12110100-00112	\$750	\$750	\$750
OPERATING MATERIAL	12110200-00221	\$5,975	\$7,600	\$7,600
PROFESSIONAL	12110300-00320	\$18,100	\$19,710	\$19,710
FEES & MEMBERSHIPS	12110300-00374	\$9,930	\$8,380	\$8,380
RECRUITMENT & TRAINING	12110300-00375	\$39,750	\$50,950	\$50,950
GRANTS & CONTRIBUTIONS	12110300-00380	\$79,282	\$82,507	\$82,507
Total Expense Objects:		\$605,029	\$631,203	\$631,203

Budget Change Commentary

Department Requested:

- The Administration division of the budget reflects a 4.33% increase or \$26,174 due to a variety of changes in the on-boarding process of new employees , training/recertification requirements, and a variety of fees/dues. There are ongoing expenses that impact the Administration budget. Most notably those expenses are for mandated Mental Health Examinations and Drug Testing. Our pursuit of accreditation is well underway and is also now mandated by the Accountability Act. It will require ongoing expenses each year for assessment fees, conferences, and required legacy costs. Accreditation and demonstrating adherence to industry “best practices” helps reduce liability insurance and supports effective risk management. The Administration Budget also contains figures for hiring and training new personnel as well as a multitude of operating expenses. Salary adjustments and anticipated bargaining unit agreements and current contractual obligations for the Chief, Deputy Chief, Accreditation Manager, and Office Administrator are also accounted for in this section of the budget.

Town Manager Proposed

- There is no change in the program budget from the department requested.

Police Operations

The Operations Division budget includes the Special Services Division personnel costs. This budget section accounts for a total of forty-one (41) positions which is inclusive of the two (2) lieutenants in command. The division is comprised of several distinct units, some with ancillary responsibilities; Patrol; Traffic, Investigations; Training and Recruiting; and Youth and Victim Services. Contained within the Investigations Unit are two (2) School Resource Officers. Other duties covered by the personnel within this division are Public Information/Media Relations, Honor Guard Supervision, Police Chaplain program, Motorcycle Operators, Police Bicycle Operators, and Field Training Program Supervision. The bulk of the agency's regional initiatives are collaterally staff by members of these divisions and units. These initiatives, include, but are not limited to: CREST (Tactical, Dive, and HNT), MTS (Traffic), CDI (Digital Investigations), ECN (Vice and Narcotics), and RHTRT (Human Trafficking Task Force).

Patrol Section – 28 positions (1 Lieutenant, 3 Sergeants; 3 Corporals; 21 Officers)

Patrol personnel are first responders for all calls for service in the community. Patrol officers conduct initial and follow-up investigation of criminal incidents; respond to medical emergencies, animal problems and other miscellaneous calls for service. The patrol section is divided into three shifts or watches; Midnight Shift (11 p.m. – 7 a.m.), Day Shift (7 a.m.-3 p.m.) and Evening Shift (3 p.m.-11 p.m.). Each watch is supervised by a sergeant. The regional animal control facility (TRACS) is supervised by the Operations Lieutenant.

Traffic Enforcement Unit – 1 Sergeant; 1 Corporal; 1 Officer.

This unit is responsible for the investigation of traffic accidents and is supervised by the Special Services Lieutenant. 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, Back to School Traffic Safety Initiative, and DUI enforcement checkpoints. Members of the unit are trained as accident reconstructionists.

Criminal Investigations Unit – 1 Lieutenant, 1 Sergeant; 3 Corporal; 4 Officers.

This unit handles all complex and time-consuming investigations. They serve as the intelligence gathering and dissemination unit of the police department. These department members stand ready to fulfill obligations to CRIST (Capitol Region Investigative Support Team), which serves as a regional major case investigation unit when needed. The unit also includes a narcotics investigator who is assigned to the East Central Narcotics Task Force (ECN) and an officer assigned to the regional computer crime lab (Center for Digital Investigations). The Lieutenant supervises all of the staff assigned to the Criminal Investigations Unit, Youth and Victim Advocate, School Resource Officers and Vice & Narcotics investigator. He also oversees the department's Peer Support Team, Sex Offender registry compliance, and liaises with our local Community Health Provider- Community Health Resources. This unit is also 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 supervisor of the unit (Lieutenant) also serves as a liaison to the school system as well as coordinating the department's Crisis Intervention program and various state mandates & victim's services. 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 with the resources of the State's Victim Advocate and the Office of Victim Services.

Training and Recruiting – 1 Sergeant

This position oversees the recruiting process, academy training for new hires, in-service training for all employees, and field training for recent academy graduates. In addition, this position coordinates all on-boarding and field training for new civilian employees. This position is also responsible for all media relations and public information needs.

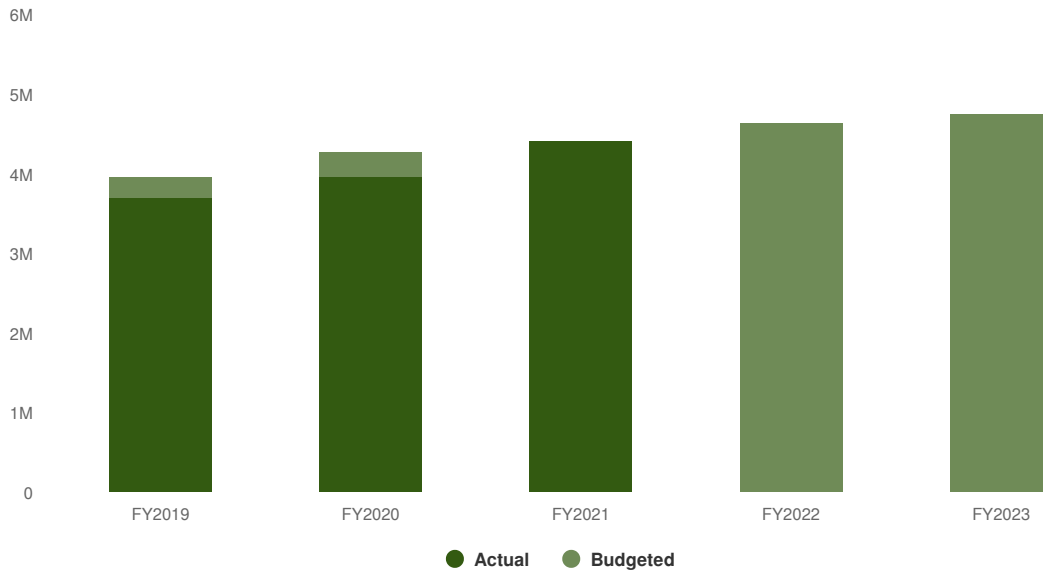
Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
2	2.0	2	2.0	Lieutenant	2	2.0
6	6.0	7	7.0	Sergeant	7	7.0
5	5.0	6	6.0	Corporal	9	9.0
26	26.0	26	26.0	Officer	23	23.0

Expenditure History

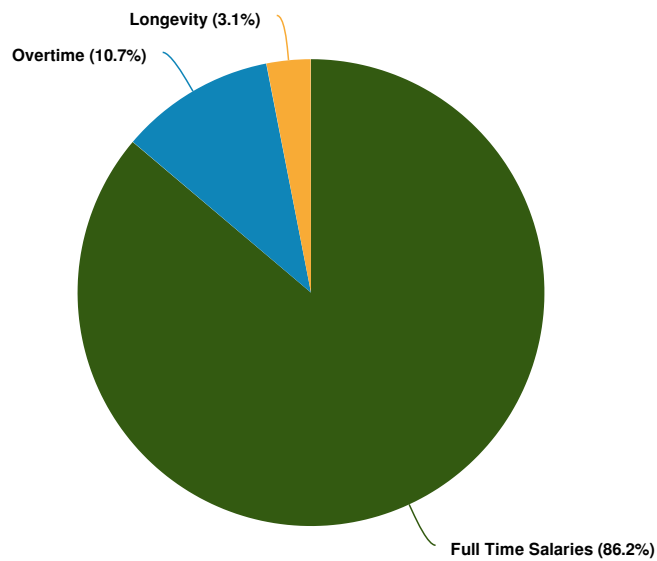
\$4,763,638 **\$125,858**
(2.71% vs. prior year)

Police Operations Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	12120100-00110	\$3,999,295	\$4,120,081	\$4,105,638
OVERTIME	12120100-00111	\$500,000	\$604,052	\$512,000
LONGEVITY	12120100-00112	\$138,485	\$146,000	\$146,000
Total Expense Objects:		\$4,637,780	\$4,870,133	\$4,763,638

Budget Change Commentary

Department Requested:

- The increase for the Operations division of the budget is 5.01% or \$232,353. This budget section includes the largest section of agency employees and contains only costs associated with personnel. The bargaining agreement between the Town and Police Union has yet to be agreed upon, however salary projections are accounted for. The section of the budget also accounts for the salaries of sworn positions yet to be filled. The “vacant” positions remain near the top of the pay scale to allow for a certified officer to be hired. This possibility, when it occurs, creates an overall savings to the town, as there are no expenses for academy tuition, 26 weeks of salary to attend the academy, and certified hires need only 8 weeks of field training. (For comparison: A certified candidate is on patrol after 8 weeks & approximately \$13,000 of salary costs, a non-certified candidate is on patrol after 42 weeks of training at a salary cost of approximately \$58,000). Additionally, the proposed budget allows for promotions of current personnel to maintain appropriate spans of control, ensure the continuity of command and service to the community, and to maintain succession planning and training. There are currently 4 supervisors working past their “normal retirement date” and multiple additional supervisors reaching that date in the coming 24 months. This total includes the Chief, one Lieutenant, three Sergeants, and one Corporal. Succession planning, advanced education, and career development remain a critical component to our agency's success and will remain pivotal well into the future.

Town Manager Proposed:

- The Town Manager decreased the Department Requested Budget by (\$106,495) for the correction in the calculation of salaries. The overall Operations budget increase is now 2.71% or \$125,858.

Police Support Services

Division Commander - 1 Lieutenant.

The Support Services Division includes the public safety dispatch function. Public safety communications for police, fire and medical (including LifeStar) are handled through the dispatch center in the police facility. This is the State designated Public Safety Answering Point (PSAP) for South Windsor. Dispatch staff monitor regional police frequencies, town highway and medical channels. All routine and 911 calls are answered by an actual dispatcher rather than an auto-attendant. This is important in our service-oriented agency and hastens the delivery of services or routing of calls to the proper persons. All staff are trained in EMD (Emergency Medical Dispatch) and deliver pre-arrival instructions to assist callers through medical emergencies including CPR, diabetic emergencies, and childbirth. During the Covid-19 pandemic, all calls continue to be personally screened by Dispatchers for Covid risk factors so that responding personnel can have the appropriate level of PPE immediately upon arrival at the scene.

The Support Services Division also provides for a number of other support functions for the police department. The division employs a total of 13 positions inclusive of the Division Commander listed above. The deployment/assignment of the remaining 12 employees is outlined below.

Communications Section – 8 Emergency Telecommunicators.

The communications center at police headquarter 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. Cell phone calls improperly routed to South Windsor are transferred quickly to the correct jurisdiction. 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. It is also the after-hours answering point for calls to Public Works for any town building or roadway concern. The communication center is staffed with two (2) highly trained dispatchers 24-hours a day, every shift, every day of the year.

Police Records – 2 Police Record Specialists.

The police department employs two civilian records specialists who are responsible for reviewing, filing and disseminating 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. They organize and prepare records for public dissemination, and case preparation at the superior court and juvenile court. They are responsible for maintaining South Windsor's criminal history database as well as handling all pistol permit applications.

Property and Evidence – 1 Sergeant.

The Property Officer is charged with maintaining the department's property and evidence storage system ensuring evidence is preserved and maintained for court proceedings, as well as disposing of drugs from our heavily used lobby drug drop-box. Currently the Evidence Officer also serves as Quartermaster and Community Outreach Officer (described below). This Sergeant is the Elderly Services Officer and does outreach and crime prevention for seniors as well organizes food, toy and fuel drives.

Facility and Equipment – 1 Support Services Technician.

This is a civilian position charged with the maintenance of the police facility and all fleet vehicles as well as the purchasing of uniforms, equipment and supplies. All vehicle purchasing adheres to "state bid" type programs and we actively work to find low cost solutions to our vehicle needs.

Community Outreach –

This job function is collaterally assigned (Sergeant) and handles the department's community outreach programs such as the Elderly Services outreach, organizing Food and Toy Drives, and other community participation, as well as the DEA prescription drug recovery program.

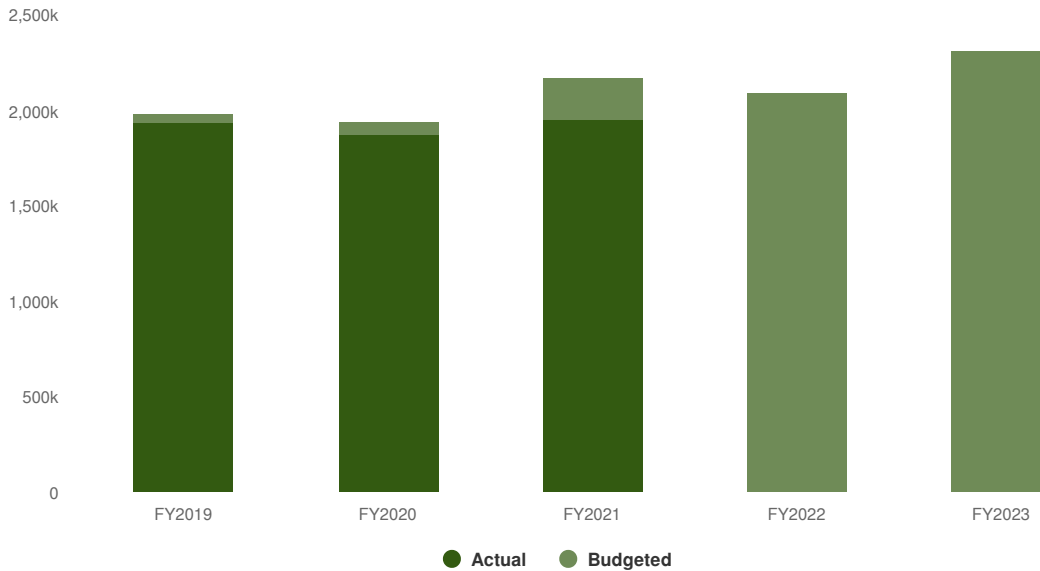
Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Lieutenant	1	1.0
1	1.0	1	1.0	Sergeant	1	1.0
2	2.0	2	2.0	Police Records Specialist	2	2.0
1	1.0	1	1.0	Support Services Technician (SST)	1	1.0
8	8.0	8	8.0	Emergency Telecommunicator (Dispatcher)	8	8.0

Expenditure History

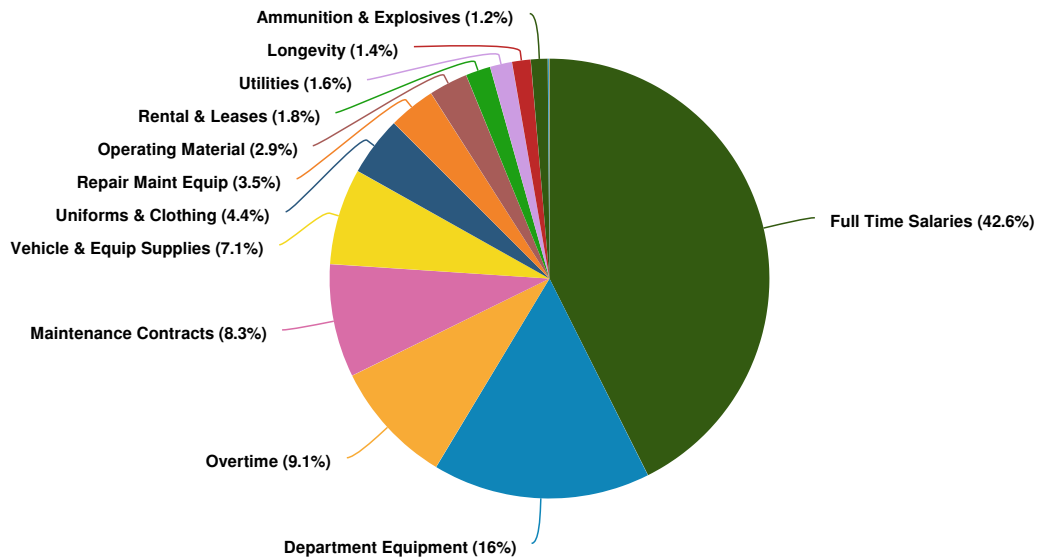
\$2,308,511 **\$220,230**
(10.55% vs. prior year)

Police Support Services Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	12140100-00110	\$952,871	\$984,004	\$984,004
OVERTIME	12140100-00111	\$205,000	\$210,000	\$210,000
LONGEVITY	12140100-00112	\$48,236	\$31,576	\$31,576
OPERATING MATERIAL	12140200-00221	\$56,820	\$66,020	\$66,020
VEHICLE & EQUIP SUPPLIES	12140200-00222	\$104,340	\$163,440	\$163,440
UNIFORMS & CLOTHING	12140200-00223	\$90,745	\$100,500	\$100,500
AMMUNITION & EXPLOSIVES	12140200-00227	\$29,314	\$28,540	\$28,540
ADVERTISING	12140300-00310	\$750	\$750	\$750
RENTAL & LEASES	12140300-00330	\$53,084	\$42,300	\$42,300
PRINTING	12140300-00350	\$2,500	\$2,000	\$2,000
UTILITIES	12140300-00360	\$38,389	\$37,650	\$37,650
MAINTENANCE CONTRACTS	12140300-00371	\$136,352	\$192,449	\$192,449
REPAIR MAINT EQUIP	12140300-00373	\$62,337	\$79,800	\$79,800



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
DEPARTMENT EQUIPMENT	12140400- 00442	\$307,543	\$369,482	\$369,482
Total Expense Objects:		\$2,088,281	\$2,308,511	\$2,308,511

Budget Change Commentary

Department Requested:

- The increase for the Support Services Division of the budget is 10.55% or \$220,230. This increase can largely be attributed to three separate requests within the budget. These requests include adding a patrol vehicle that was cut last year, a new emergency medical dispatch (EMD) software program, and a contractually agreed upon cost of gasoline that is significantly higher than the previous year's contract. These three items account for \$210,845 of the \$220,230 increase. Seeing that the vast majority of the department's equipment, supplies, etc are purchased out of this budget, Command Staff members had to carefully navigate high inflation with the needs of the agency. The proposed budget also reflects the costs of migrating the police vehicle fleet to a hybrid fleet over the coming years. In addition to being more environmentally friendly, it is believed that this transition will see some fiscal savings in fuel consumption in the future budget cycles. In the preparation of this budget, several reductions and cuts were made in an attempt to mitigate the above referenced increase and streamline the budget without compromising on required equipment and contractually agreed upon expenses.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Police Community Services

The Animal Control Officers (ACO) serve as assistant municipal animal control officers for the Town and assist the department in many other areas. ACO's also assist patrol officers and may investigate certain motor vehicle collisions, provide traffic control, and assist with vehicle maintenance and communications. The Animal Control Officers are responsible for the enforcement of all laws and ordinances pertaining to dogs and domesticated animal investigations. Additionally, animal control personnel support the operations of the Tyler Regional Animal Care Shelter (TRACS). Three part-time kennel assistants assist with maintenance of the TRACS facility. The kennel assistants are employees of South Windsor but the cost of their positions is shared by the towns of South Windsor, East Hartford, and Manchester.

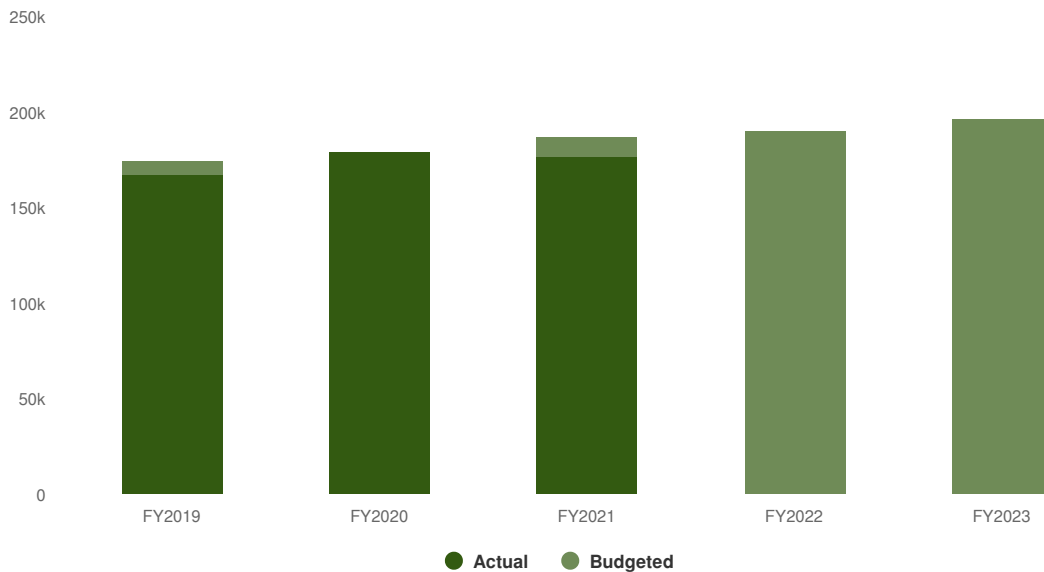
Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
2	2.0	2	2.0	Animal Control Officer	2	2.0
Although part of the department, the positions below are funded through the Animal Control Special Revenue Fund and not the General Fund						
2	1.0	3	1.5	Part-Time Kennel Assistant (Cost Share with EH & Manchester)	3	1.5

Expenditure History

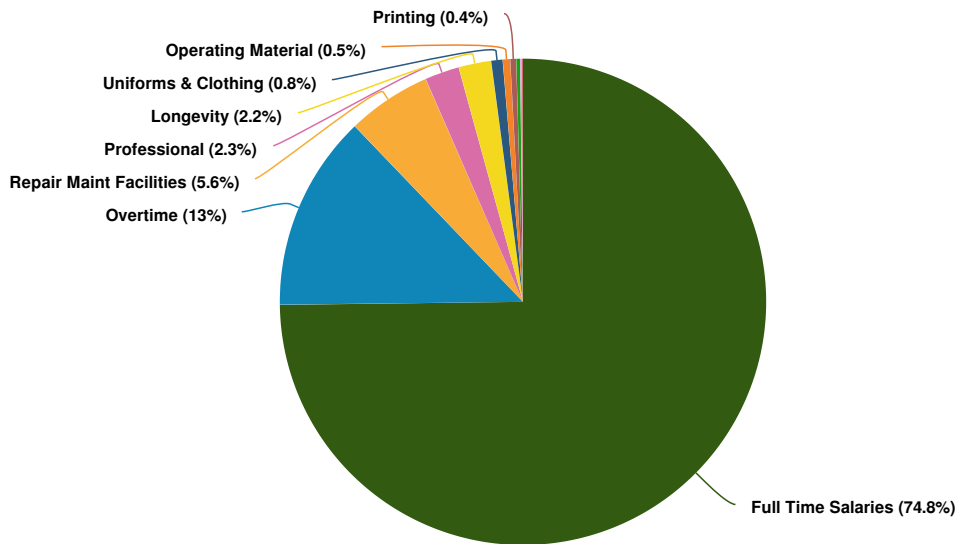
\$196,499 **\$6,105**
(3.21% vs. prior year)

Police Community Services Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	12150100-00110	\$143,779	\$147,014	\$147,014
OVERTIME	12150100-00111	\$25,600	\$25,600	\$25,600
LONGEVITY	12150100-00112	\$4,165	\$4,275	\$4,275
OPERATING MATERIAL	12150200-00221	\$500	\$950	\$950
UNIFORMS & CLOTHING	12150200-00223	\$1,500	\$1,500	\$1,500
ADVERTISING	12150300-00310	\$500	\$500	\$500
PROFESSIONAL	12150300-00320	\$3,000	\$4,500	\$4,500
PRINTING	12150300-00350	\$800	\$800	\$800
REPAIR MAINT FACILITIES	12150300-00372	\$10,200	\$11,010	\$11,010
FEES & MEMBERSHIPS	12150300-00374	\$150	\$150	\$150
GRANTS & CONTRIBUTIONS	12150300-00380	\$200	\$200	\$200
Total Expense Objects:		\$190,394	\$196,499	\$196,499

Budget Change Commentary

Department Requested:

- The increase to this portion of the budget is 3.21% or \$6,105, which includes anticipated contractual salary increases for the Animal Control Officers and some minor operating expense adjustments.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Emergency Management

The mission of the South Windsor Office of Emergency Management (SW-OEM) is to implement a comprehensive emergency management program, which includes planning, response, recovery and mitigation of natural and human-made disasters. Through this, SW-OEM places an emphasis on building a resilient community.

Our mission also includes responding, documenting, and applying for FEMA assistance for the town's responses to natural disasters, such as Storm Isaias. SW-OEM uses a program called Crisis Track to complete this process.

SW-OEM also provides support to our Health Department by assisting in monitoring, responding and restocking PPE supplies for Covid-19 pandemic.

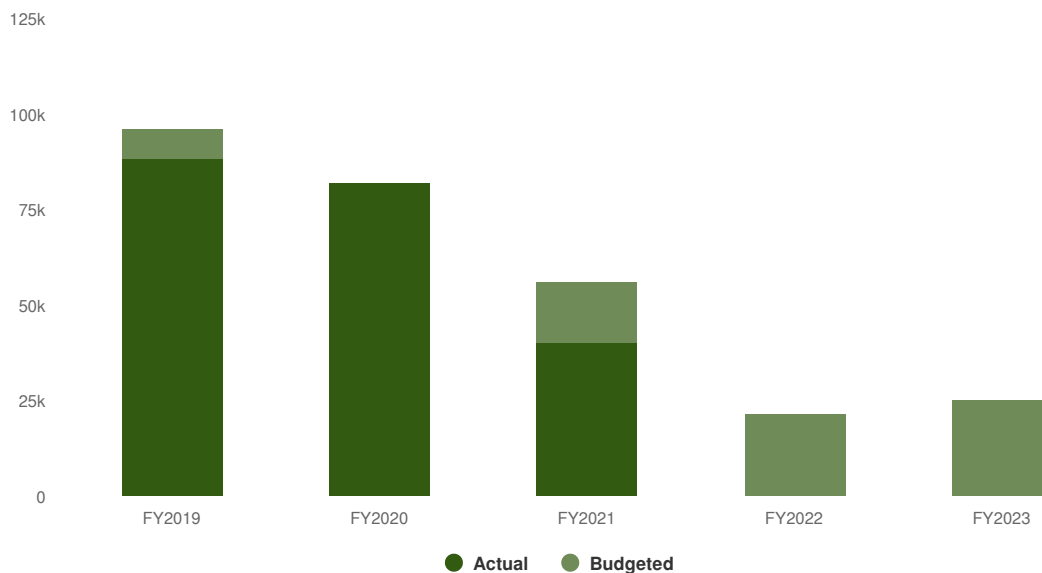
Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
The Emergency Management Position is paid out of the Fire Marshal Budget ↗						
0	0.0	0	0.0	Fire Inspector/Emergency Management Coordinator	0	0.0

Expenditure History

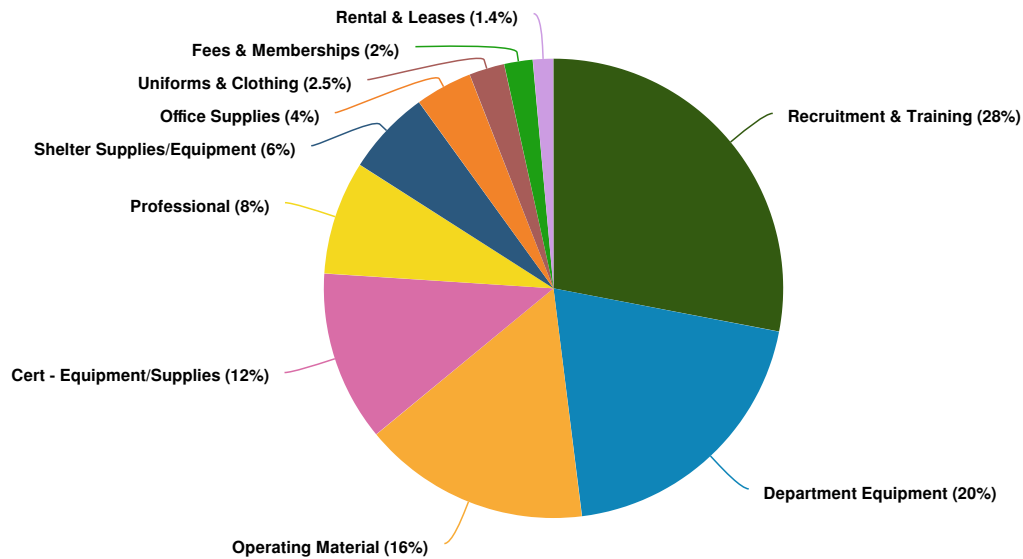
\$24,985 **\$3,498**
(16.28% vs. prior year)

Emergency Management Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OFFICE SUPPLIES	12200200-00210	\$500	\$1,000	\$1,000
OPERATING MATERIAL	12200200-00221	\$3,000	\$4,000	\$4,000
UNIFORMS & CLOTHING	12200200-00223	\$625	\$625	\$625
PROFESSIONAL	12200300-00320	\$2,000	\$2,000	\$2,000
RENTAL & LEASES	12200300-00330	\$360	\$360	\$360
FEES & MEMBERSHIPS	12200300-00374	\$500	\$500	\$500
RECRUITMENT & TRAINING	12200300-00375	\$3,502	\$12,000	\$7,000
CERT - EQUIPMENT/SUPPLIES	12200300-00392	\$3,000	\$3,000	\$3,000
CERT - UNIFORMS	12200300-00394	\$1,000	\$1,000	\$0
CERT - TRAINING	12200300-00398	\$2,000	\$2,000	\$0
DEPARTMENT EQUIPMENT	12200400-00442	\$2,000	\$7,000	\$5,000
SHELTER SUPPLIES/EQUIPMENT	12200400-00444	\$3,000	\$3,000	\$1,500
Total Expense Objects:		\$21,487	\$36,485	\$24,985



Budget Change Commentary

Department Requested:

- The Emergency Management Department's budget has increased 69.80% or \$14,998 primarily due to the increase in training for a support table-top and town-wide disaster drill and department equipment for PPE supplies. Other increases are in office supplies for copier repairs and an increase in operating material for Emergency Management Communication supplies for a portable radio.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$11,500) for trainings and equipment. The overall Emergency Management budget increase is now 16.28% or \$3,498.

Goal #1 FY 2023

Support investments and updates in Information Technology for efficiencies and enhancements of services to the staff and public

(Ref: Town Council Budget Policy Statement G)

Goal #2 FY 2023

Continue to ensure public safety, health and welfare for all residents of all ages

(Ref: Budget Policy Statement A)

Program Objectives FY 2023

- Implement new technology and training for Crisis Track data collection to ensure proper tracking during storms and emergency responses
- Complete VMP Tower to improve Town wide Emergency Communication for Police and Fire
- Complete Sand Hill Tower upgrades to improve Emergency Communications for Police, Fire, and Department of Public Works
- Conduct a townwide disaster training for emergency responders and mutual aid partners
- Run a table top drill at the EOC simulating a real time disaster
- Continue to support the Town's Covid-19 response and Long Term Recovery efforts

Program Accomplishments FY 2022

- Completed Storm Isaias FEMA filing which resulted in receiving \$249,000 reimbursement. This reimbursement was invested back into emergency management projects
- Assisted Health Department with Covid-19 response in distribution and inventory of PPE and Covid-19 Clinic operations
- Training for employees hired during the budget year to attain national accreditation in Emergency Management

Fire Protection

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Fire Marshal	\$336,919	\$318,921	\$314,171	
South Windsor Volunteer Fire Department	\$1,011,088	\$1,079,167	\$1,079,167	
Hydrants and Water Lines	\$954,500	\$983,500	\$965,000	
Total Fire Protection	\$2,302,507	\$2,381,588	\$2,358,338	

Fire Marshal

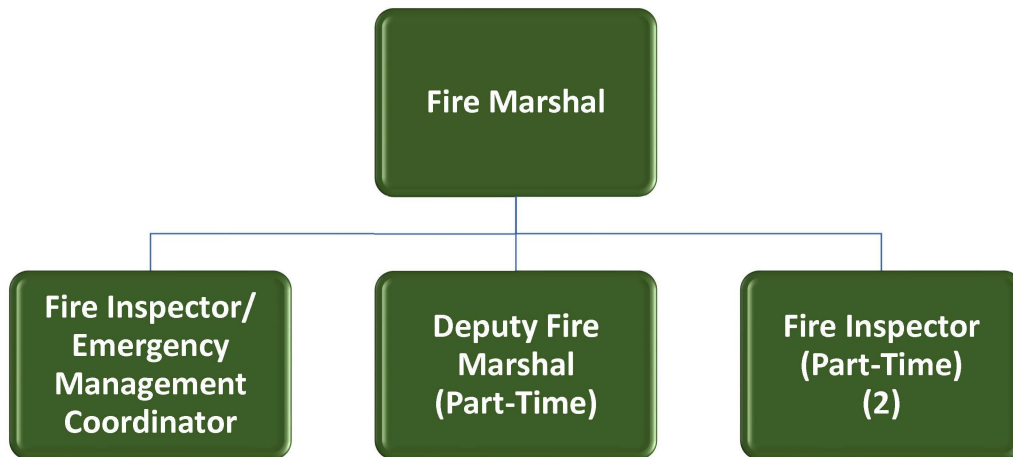


Walter Summers
Fire Marshal

It is the mission of the Fire Marshal's Office to prevent and/or reduce the incidence of fire by increasing the awareness and knowledge of the residents and businesses respecting fire safety, and by ensuring compliance with the Connecticut Fire Safety Code, the Connecticut Fire Prevention Code and applicable regulations of the State of Connecticut.

The staff of the South Windsor Fire Marshal's Office consists of a full-time Fire Marshal, a full-time Emergency Management Coordinator/Fire Inspector, a part-time Deputy Fire Marshals, and 2 part-time Fire Inspectors. Our staff is charged with performing various duties, many of which are mandated by the Connecticut General Statutes. These duties include full inspections for potential fire hazards of all properties, with the exception of one and two-family homes for smoke alarms only, by complaint. The Fire Marshal is required to perform investigations as they pertain to the cause and origin of fires that are in the Town of South Windsor. Our staff is mandated to issue permits for hazardous operations, which include but are not limited to, the installation of permanent propane tanks and piping, heating fuel storage tanks, gasoline and diesel fuel storage tanks, blasting permits and commercial fireworks displays.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Fire Marshal	1	1.0
1	1.0	1	1.0	Fire Inspector/Emergency Management Coordinator	1	1.0
2	1.0	2	1.0	Deputy Fire Marshal (Part-Time)	1	0.61
1	0.3	1	0.3	Fire Inspector	2	1.11

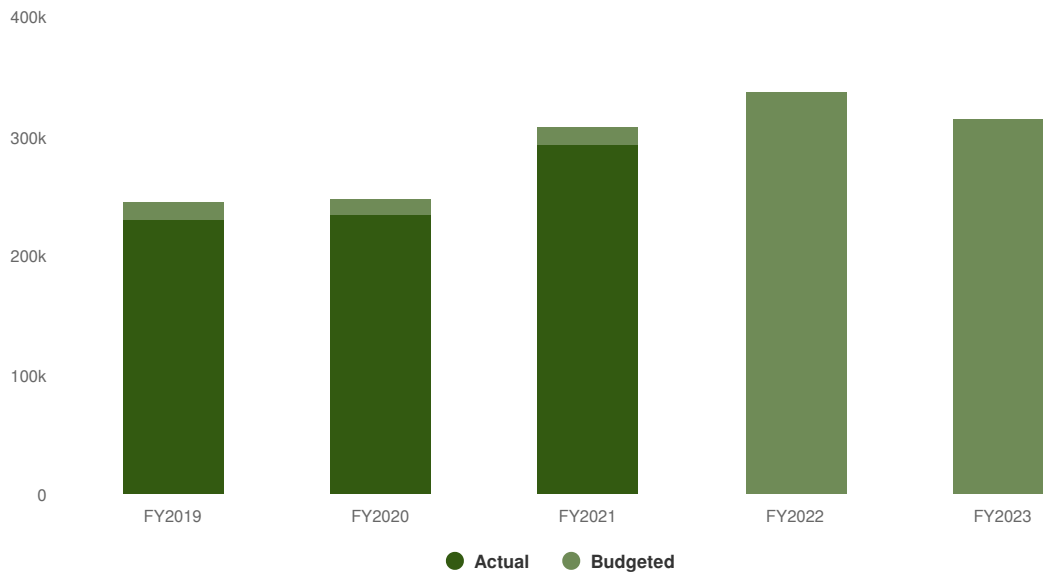
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Inspections	2,647	1,184	1,252	1,500	1,500
Investigations	36	45	18	20	20
Plan Reviews	16	26	36	35	30
Training	70	46.5	85	80	80
Meetings	459	547	542	600	600

Expenditure History

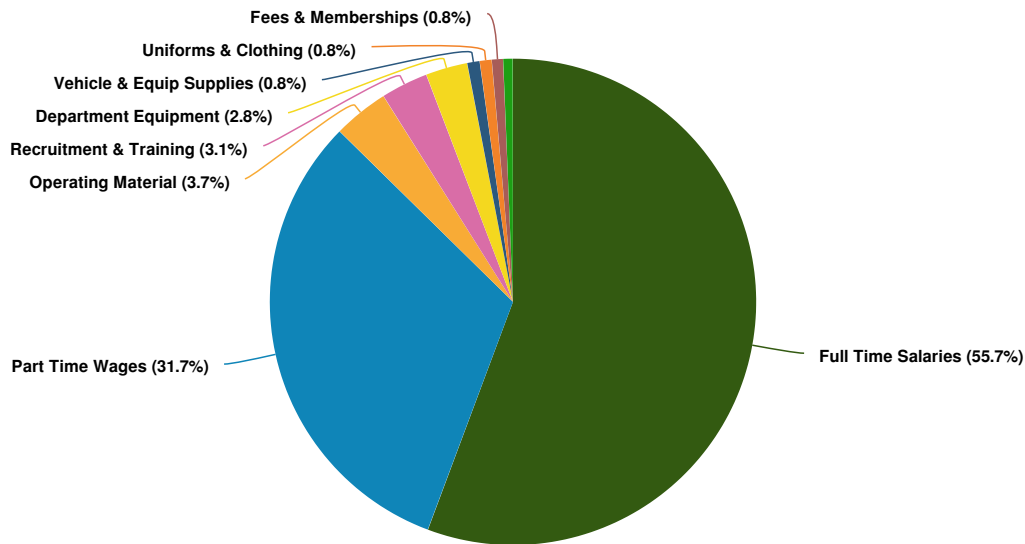
\$314,171 - \$22,748
(-6.75% vs. prior year)

Fire Marshal Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	12210100-00110	\$171,313	\$174,996	\$174,996
OVERTIME	12210100-00111	\$500	\$500	\$0
PART TIME WAGES	12210100-00113	\$99,561	\$99,500	\$99,500
OFFICE SUPPLIES	12210200-00210	\$2,000	\$2,000	\$2,000
OPERATING MATERIAL	12210200-00221	\$7,380	\$11,600	\$11,600
VEHICLE & EQUIP SUPPLIES	12210200-00222	\$2,260	\$2,600	\$2,600
UNIFORMS & CLOTHING	12210200-00223	\$2,500	\$2,500	\$2,500
RENTAL & LEASES	12210300-00330	\$26,895	\$0	\$0
FEES & MEMBERSHIPS	12210300-00374	\$2,010	\$2,375	\$2,375
RECRUITMENT & TRAINING	12210300-00375	\$8,500	\$12,850	\$9,850
DEPARTMENT EQUIPMENT	12210400-00442	\$14,000	\$10,000	\$8,750
Total Expense Objects:		\$336,919	\$318,921	\$314,171



Budget Change Commentary

Department Requested:

- The Fire Marshal's budget decreased (5.34%) or (\$17,998) from the removal of the payments for the department vehicle replacement and outfitting of that vehicle. The decreases were offset by increases in costs of new inspection software licenses and training, a full year of car wash passes and increased membership costs.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$4,750) for the reduction of training and equipment. The overall Fire Marshal budget is now decreased by (6.75%) or (\$22,748).

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for all residents of all ages

(Ref: Budget Policy Statement A)

Goal #2 FY 2023

Support investments and updates in Information Technology for efficiencies and enhancements of services to the staff and public

(Ref: Town Council Budget Policy Statement G)

Program Objectives FY 2023

- Continue apartment inspections
- Continue to inspect Industrial/Manufacturing buildings to ensure proper regulations are followed
- Provide ESO training on new fire inspection software for staff
- Continue advanced Fire Investigation training to provide staff with up-to-date techniques during investigations
- Improve iPad inspections through new ESO software

Program Accomplishments FY 2022

- Move inspection software to the Cloud.
- Restarted apartment inspections due to the lapse of time from previous inspections caused by the COVID-19 pandemic
- Hired replacement Deputy Fire Marshal and Fire Inspector to fill open positions created by resignations
- GIS mapped all fire hydrants for inputting in the Computer Aid Dispatch program used by the 911 Center information to benefit first responders
- Completed Firehouse 1 & 2 fire alarms were updated to replace outdated systems for updating reporting
- Continued Firehouse 1 Generator replacement project to ensure the continuation of operations during storms
- Completed year 2 of 3 of Firehouse Security Upgrades to increase the safety of all buildings

South Windsor Volunteer Fire Department



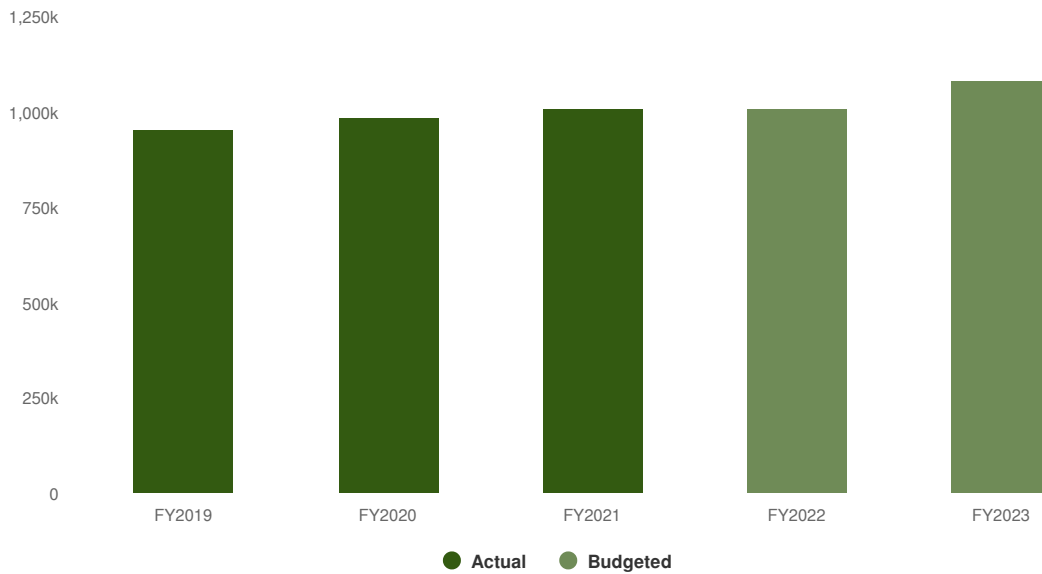
Kevin E. Cooney
Fire Chief

The South Windsor Volunteer Fire Department is responsible for fire protection and rescue services within the Town of South Windsor. These include control and extinguishment of all types of fires, rescues from vehicles, water and other entrapment situations, and fire safety and education activities. The department also provides mutual assistance to neighboring towns. The Department manages the maintenance, upkeep and repair of the Town's three fire stations as well as its fleet of fire apparatus and support vehicles.

Expenditure History

\$1,079,167 **\$68,079**
(6.73% vs. prior year)

South Windsor Volunteer Fire Department Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
GRANTS & CONTRIBUTIONS	12220300-00380	\$1,011,088	\$1,079,167	\$1,079,167
Total Expense Objects:		\$1,011,088	\$1,079,167	\$1,079,167

Budget Detail

Program	Explanation	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Buildings, Apparatus & Equipment	Management and upkeep of the three fire stations including all utilities, general repairs, cleaning and grounds. Maintenance & fuel for the nine vehicle fleet. Mandated testing for equipment such as hose, ladders, and breathing apparatus.	\$289,175	\$313,020	\$313,020	
Volunteer Retention & Recruitment	Reimbursement for expenses (\$10.00 per incident). Accident & Disability Insurance. Length of Service Award Program. Annual Dinner and Spouse Appreciation Night. Dress Uniforms.	\$279,050	\$298,050	\$298,050	
Administration & Management	Officer & Administrative Salaries. General offices expenses including printing, postage and supplies. Computer and computer network expenses.	\$159,000	\$171,000	\$171,000	
Protective Clothing & Safety	New and replacement protective clothing. Entry level and periodic medical exams. Mandated physical testing.	\$118,650	\$118,550	\$118,550	
Fire & Rescue Operations	New and replacement equipment related to providing current and enhanced fire suppression and rescue services. Communications equipment including radios, pagers and phones.	\$83,608	\$93,127	\$93,127	
Training & Education	Entry level fire fighter certification training. Mandated refresher training. Weekly department drills. Specialized rescue and fire suppression training. Leadership development.	\$64,355	\$67,820	\$67,820	
Fire Prevention & Safety Education	Activities related to providing the citizens of South Windsor with fire prevention education including Fire Prevention Week activities.	\$17,250	\$17,600	\$17,600	
	Total	\$1,011,088	\$1,079,167	\$1,079,167	

Hydrants and Water Lines

The Hydrants and Water Lines program provides funding of fire protection charges for water mains and hydrants serving the community. The Connecticut Water Company, MDC, and the Town of Manchester provide this service to the Town and charge a fee to provide water for fire protection and hydrants. The program also provides funding for reimbursements to condominium associations for hydrant fees, snow removal around hydrants and annual maintenance of Town-owned hydrants.

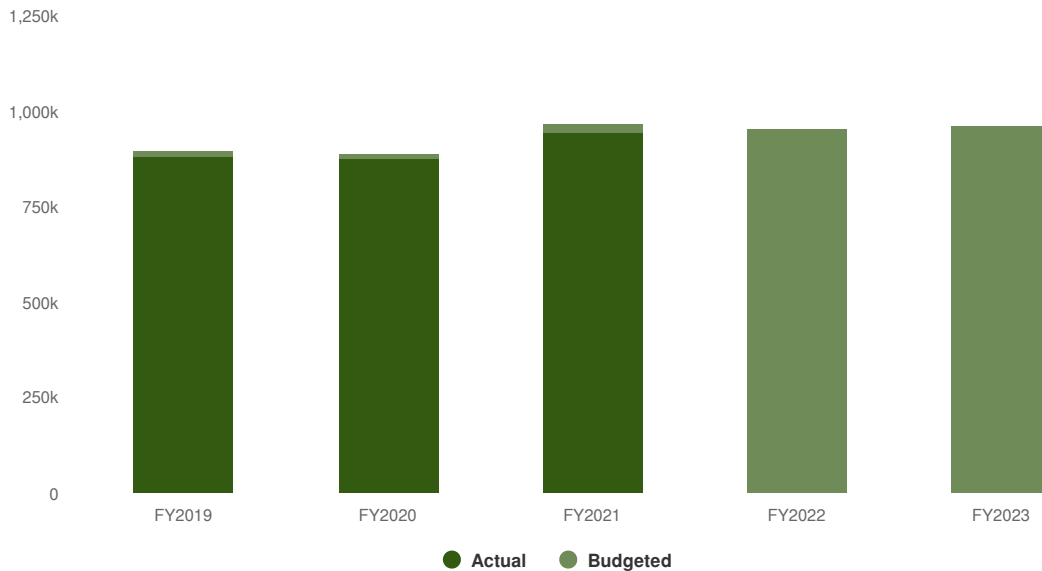
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Aniticipated 2022-2023
Connecticut Water Hydrants	623	645	658	658	665
MDC Hydrants	240	277	278	278	278
Town of Manchester	1	1	1	1	1
Condominium Hydrants	26	26	26	26	26

Expenditure History

\$965,000 **\$10,500**
(1.10% vs. prior year)

Hydrants and Water Lines Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
UTILITIES	12240300- 00360	\$954,500	\$983,500	\$965,000
Total Expense Objects:		\$954,500	\$983,500	\$965,000

Budget Change Commentary

Department Requested:

- The Hydrant and Water Lines budget increased 3.04% or \$29,000 due to the \$5,000 increase in MDC's annual hydrant fees and \$24,000 increase in CY Water's monthly hydrant fees.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by \$18,500 to reflect historical actuals. The overall budget is now an increase of 1.10% or \$10,500.

Street Lights

The Street Lights budget program pays for the cost of electricity for streetlights and traffic control lights throughout South Windsor. The Police Department administers this budget program and coordinates the maintenance of existing streetlights and Town-owned traffic control signals. The Police Department also reviews requests for the installation of new streetlights and arranges for the installation of such lights through Connecticut Light and Power (CL&P). The Chief of Police is designated as the Town's Legal Traffic Authority (LTA) by virtue of Ordinance 94-36.

The Town of South Windsor provides reimbursement to condominium complexes for the cost of roadway lighting.

The Town of South Windsor owns and is responsible for the maintenance of traffic control signals at the following intersections:

- Buckland Road at Deming Street
- Buckland Road at Cedar
- Buckland Road at Terry Office Park
- Buckland Road at Tamarack
- Buckland Road at Hemlock
- Maintenance of Crosswalk – 989 Ellington Road

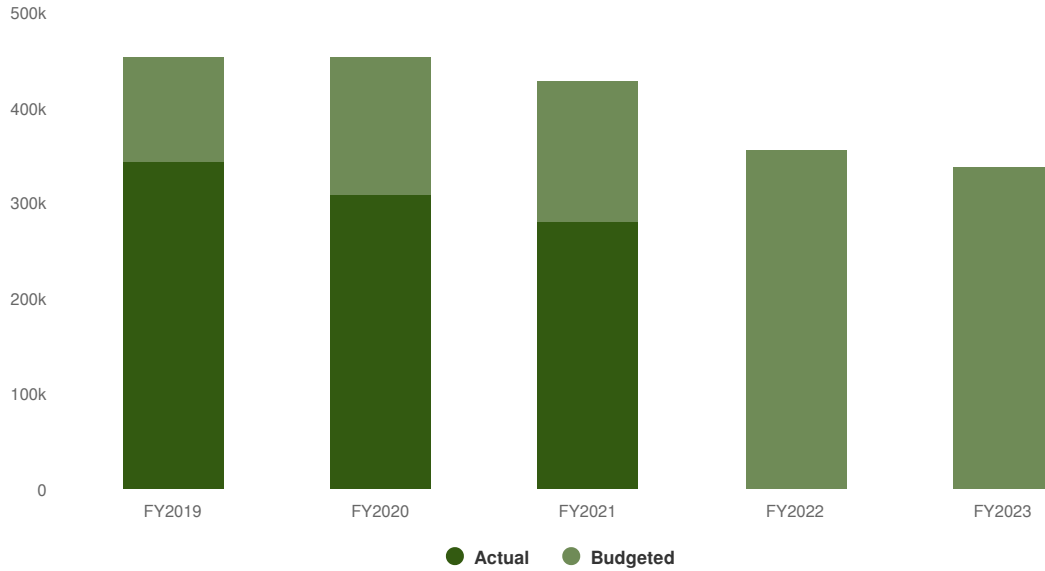
Generally, when a new traffic control light is requested, the requesting party is responsible for obtaining all required approvals as well as paying for the purchase of the equipment, the installation and all associated site work and roadway modification. This process and the associated cost may be negotiated with the Town or the State, if a state highway is involved.

In addition to the installation and operation of roadway lighting and traffic control signal, money is also allocated for the maintenance and repair of broken or malfunctioning lights. There are no personnel costs associated with this section of the budget.

Expenditure History

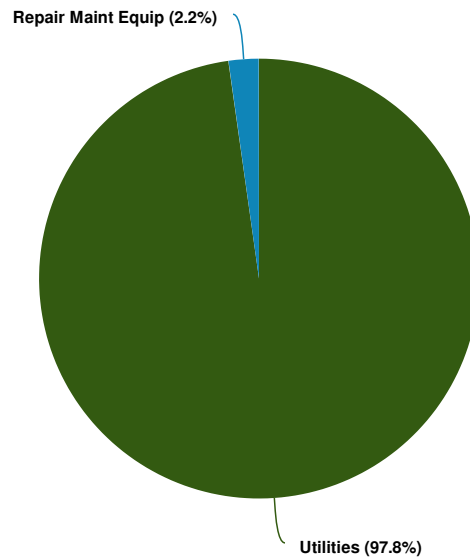
\$337,500 **-\$18,000**
(-5.06% vs. prior year)

Street Lights Proposed and Historical Budget vs. Actual



Department Expenditure History

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
UTILITIES	12300300-00360	\$348,000	\$330,000	\$330,000
REPAIR MAINT EQUIP	12300300-00373	\$7,500	\$7,500	\$7,500
Total Expense Objects:		\$355,500	\$337,500	\$337,500

Budget Change Commentary

Department Requested:

- The Street Lights budget decreased (5.06%) or (\$18,000). This requested budget saw a decrease in utility expenses resulting from the installation and use of lower energy fixtures and the application of virtual net metering (VNM) credit program.

Town Manager Proposed:

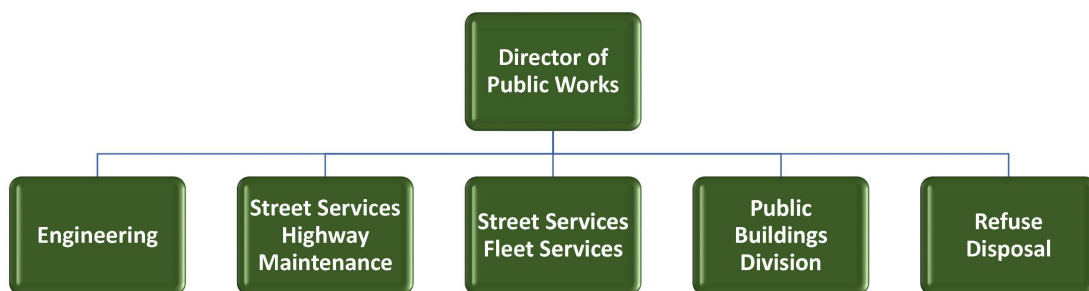
- There is no change in the program budget from the department requested.

Public Works



Vincent Stetson
Director of Public Works

Public Works, as first responders per Presidential Order and 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 and emergency operations, thus preserving the physical quality and safety of the community environment. Public Works Administration activities involve planning and direction of 46 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.



Public Works

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Public Works - Engineering	\$511,080	\$448,420	\$448,420	
Public Works - Street Services - Highway Maintenance	\$3,161,444	\$3,432,717	\$3,328,417	
Public Works - Street Services - Fleet Services	\$1,046,818	\$1,108,106	\$1,108,106	
Public Works - Public Buildings Division	\$1,966,085	\$1,987,362	\$1,986,462	
Public Works - Refuse Disposal	\$2,350,000	\$2,415,820	\$2,415,820	
Total Public Works	\$9,035,427	\$9,392,425	\$9,287,225	

Engineering

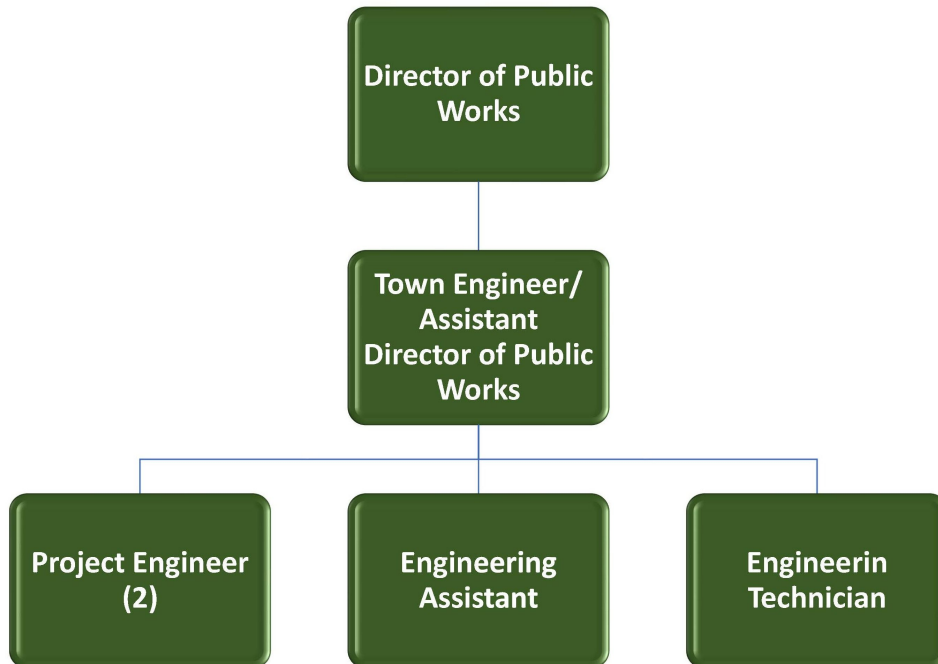


Jeffrey Doolittle, PE

Town Engineer, Assistant Director of Public Works

The Engineering Division is responsible for the design and construction management of public infrastructure projects, including Town roads, storm water drainage, sanitary sewers, sidewalks, culverts and bridges. We provide engineering reviews of proposed subdivisions and commercial/industrial site plans to the Planning and Zoning Commission, the Inland Wetland Agency/Conservation Commission and the Water Pollution Control Authority. The Engineering division issues Street Excavation permits, Drain Layers permits, marks sewers for Call Before You Dig requests, reviews building permit requests and preforms Certificate of Occupancy site inspections. The Engineering Division also manages the South Windsor GIS, which is used for storing and tracking data and features on properties and infrastructure in Town. Visit our Town Website (www.southwindsor-ct.gov (<http://www.southwindsor-ct.gov>)) for more information on Engineering, permits and GIS.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Town Engineer/Assistant Director of Public Works	1	1.0
2	2.0	2	2.0	Project Engineer	2	2.0
1	1.0	1	1.0	Engineering Assistant	1	1.0
1	1.0	1	1.0	Engineering Technician	1	1.0
1	1.0	1	1.0	GIS Analyst	0	0.0
1	1.0	1	1.0	Intern	1	1.0

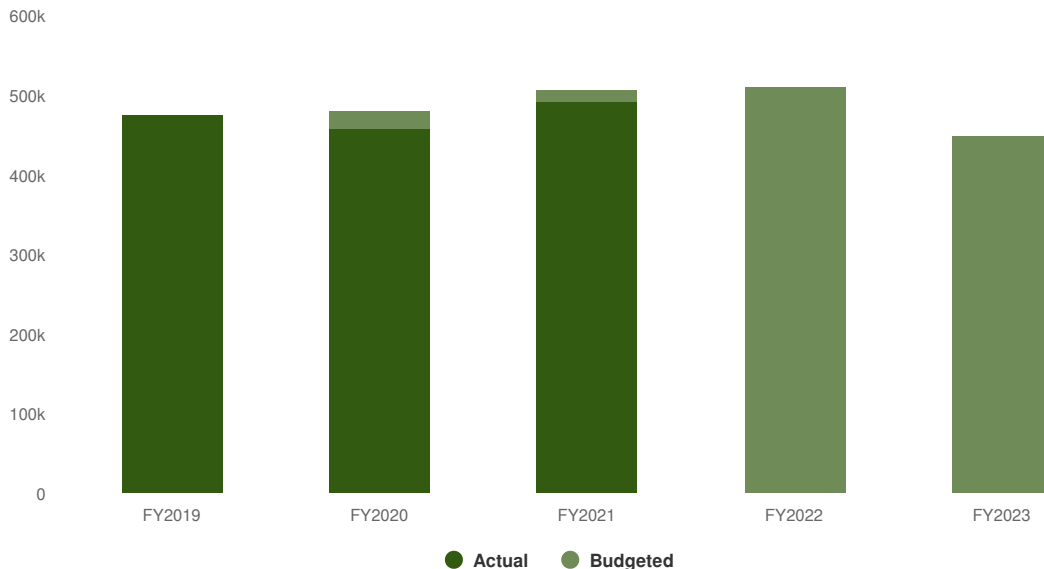
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Street Excavation Permits	197	130	299	210	220
Drain Layers Permits	136	41	62	50	50
CBYD Requests	2,100	2,580	2,500	2,600	2,600
Building Permit Reviews	58	39	10	30	30
Certificate of Occupancy Inspections	53	47	31	30	30
Value of Projects Managed by Engineering (Design, Construction)	\$2,092,000	\$1,750,000	\$2,130,000	\$5,542,000	\$5,510,000

Expenditure History

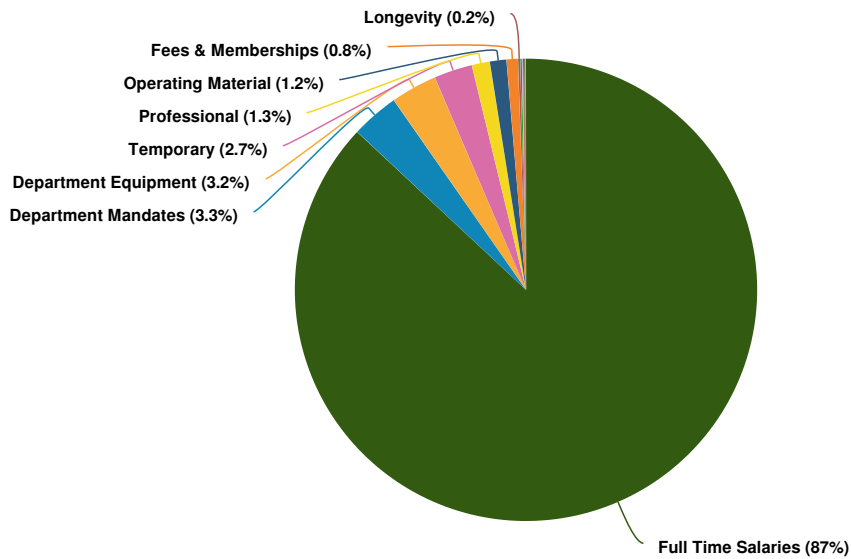
\$448,420 - \$62,660
(-12.26% vs. prior year)

Engineering Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	1311100-00110	\$452,860	\$390,020	\$390,020
OVERTIME	1311100-00111	\$500	\$500	\$500
LONGEVITY	1311100-00112	\$700	\$700	\$700
TEMPORARY	1311100-00114	\$12,000	\$12,000	\$12,000
OPERATING MATERIAL	1311200-00221	\$5,200	\$5,200	\$5,200
UNIFORMS & CLOTHING	1311200-00223	\$350	\$350	\$350
SMALL TOOLS	1311200-00228	\$100	\$100	\$100
PROFESSIONAL	1311300-00320	\$5,700	\$5,700	\$5,700
RENTAL & LEASES	1311300-00330	\$100	\$100	\$100
PRINTING	1311300-00350	\$300	\$300	\$300
REPAIR MAINT EQUIP	1311300-00373	\$400	\$400	\$400
FEES & MEMBERSHIPS	1311300-00374	\$3,550	\$3,550	\$3,550
DEPARTMENT MANDATES	1311300-00440	\$15,000	\$15,000	\$15,000



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
DEPARTMENT EQUIPMENT	13111400- 00442	\$14,320	\$14,500	\$14,500
Total Expense Objects:		\$511,080	\$448,420	\$448,420

Budget Change Commentary

Department Requested:

- The Engineering Department's budget decreased (12.26%) or (\$62,660) from salaries due to transfer of GIS Analyst to IT Department

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Develop 3-5 year plan for local road repaving and drainage repairs and seek funding via the Capital Budget, Bonds, Grants and other sources

(Ref: Strategic Plan - Maintenance of Infrastructure)

Goal #2 FY 2023

Train new Engineering Staff and improve processes and project management in Engineering

(Ref: Strategic Plan - Quality of Municipal Services)

Program Objectives FY 2023

- Continue to mill and repave local roads and parking areas with available funds
- Repair or replace approximately 6,000 feet of sidewalks throughout Town
- Reconstruct Beelzebub Road
- Bid and Construct Eli Terry Safe Routes to School pedestrian improvements
- Mill and overlay Buckland Road from the Manchester Town Line to about Deming St
- Design Pleasant Valley Road and Drainage Improvements
- Design replacement of the Pleasant Valley Road Bridge over the Podunk River

Program Accomplishments FY 2022

- Milled and Repaved 3.0 miles of local roads
- Reconstructed Avery Street Phase 5 from Talcott Ridge Road to Dart Hill Road
- Repaired or replaced approximately 5,000 feet of sidewalks throughout Town
- Began reconstruction of the Main Street Bridge over the Podunk River
- Constructed sidewalk connections on portions of Clark Street and Pleasant Valley Road. Funded by the CT DOT Community Connectivity Grant Program
- Completed the design and permitting for the reconstruction of Beelzebub Road
- Completed design for Eli Terry Safe Routes to School pedestrian improvements
- Updated South Windsor Stormwater GIS layer



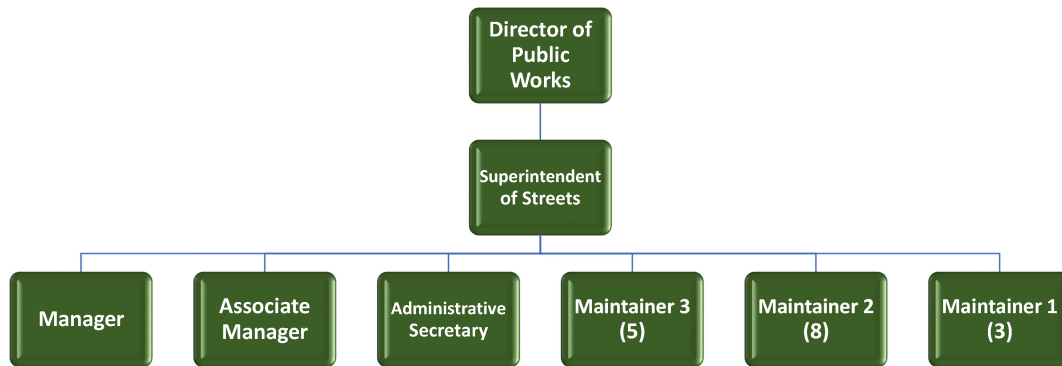
Streets Services - Highway Maintenance



Marco Mucciacciaro
Superintendent of Streets

The Street Servicers Division of the Public Works Department supports all of Town Divisions with Emergency Response Support Services, project assistance and execution, maintenance of 141 miles of roads, drainage infrastructure maintenance, and seasonal programming such as Snow Removal Services, Curbside leaf pick up program, Bulk compost services.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
0	0.0	0	0.0	Director of Public Works	1	1.0
1	1.0	1	1.0	Superintendent of Streets	1	1.0
1	1.0	1	1.0	Manager	0	0.0
1	1.0	1	1.0	Associate Manager	1	1.0
1	1.0	1	1.0	Administrative Secretary	1	1.0
5	5.0	5	5.0	Maintainer 3	5	5.0
9	9.0	9	9.0	Maintainer 2	8	8.0
2	2.0	3	3.0	Maintainer 1	3	3.0

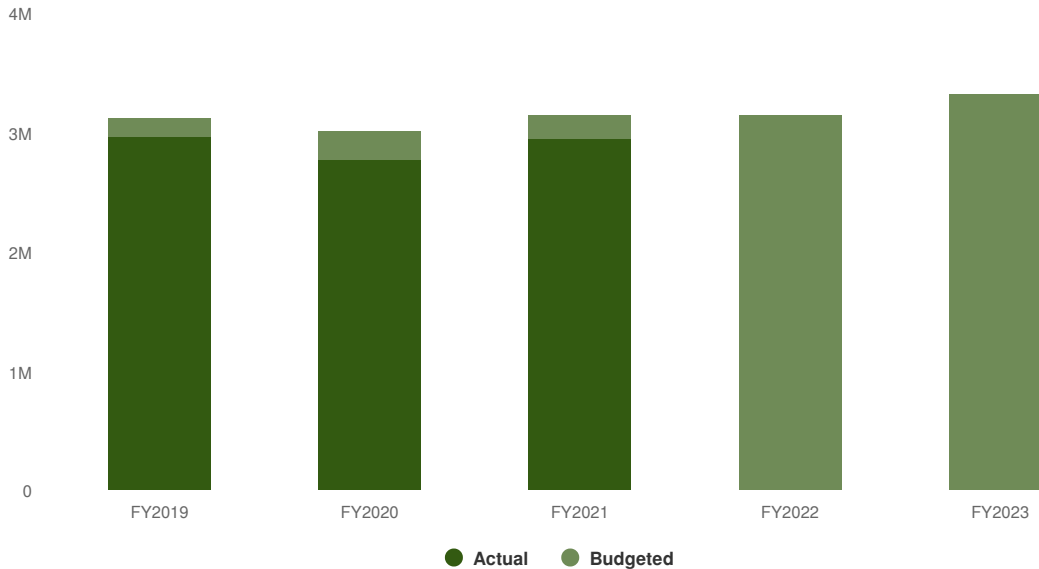
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Road Surface Treatment Miles	5.15	1.09	2.39	2.55	3
Catch Basin Cleaned	2,001	934	2,250	1,713	2,000
Leaf Collection Cubic Yards	27,026	20,000	29,050	30,100	30,000
Tons of Patch Used for Potholes	196	160	152	160	160
Catch Basins repaired	196	199	92	100	100
Roadside Mowing Passes	3	3	3	4	4
Sweeping Days / # Sweepers	35/1	33/1	35/1	39/1	35/1
Plow Routes	21	21	21	21	21
Miles of Road plowed	140	140	140	141	142

Expenditure History

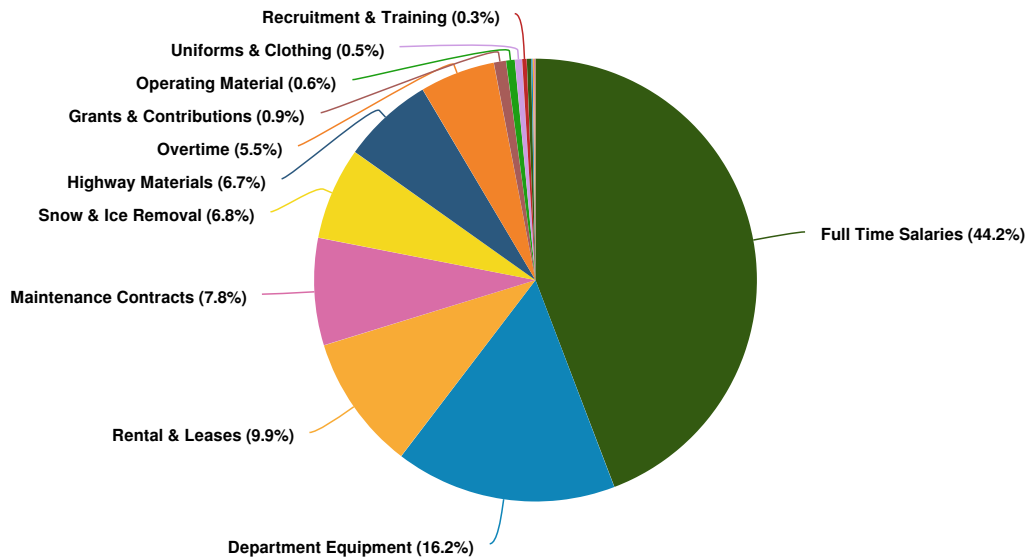
\$3,328,417 **\$166,973**
(5.28% vs. prior year)

Streets Services - Highway Maintenance Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	13112100-00110	\$1,422,287	\$1,471,789	\$1,471,589
OVERTIME	13112100-00111	\$182,788	\$182,788	\$182,788
LONGEVITY	13112100-00112	\$3,900	\$3,650	\$3,650
OPERATING MATERIAL	13112200-00221	\$20,682	\$20,682	\$20,682
UNIFORMS & CLOTHING	13112200-00223	\$21,119	\$17,886	\$17,886
SNOW & ICE REMOVAL	13112200-00224	\$214,460	\$224,728	\$224,728
HIGHWAY MATERIALS	13112200-00225	\$193,438	\$221,969	\$221,969
LANDSCAPING	13112200-00226	\$3,450	\$2,950	\$2,950
SMALL TOOLS	13112200-00228	\$10,090	\$10,595	\$10,595
PROFESSIONAL	13112300-00320	\$350	\$350	\$350
RENTAL & LEASES	13112300-00330	\$298,450	\$333,450	\$328,450
MAINTENANCE CONTRACTS	13112300-00371	\$210,480	\$360,480	\$260,480
FEES & MEMBERSHIPS	13112300-00374	\$3,075	\$3,425	\$3,425

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
RECRUITMENT & TRAINING	13112300- 00375	\$8,875	\$10,875	\$10,875
GRANTS & CONTRIBUTIONS	13112300- 00380	\$30,000	\$30,000	\$30,000
DEPARTMENT EQUIPMENT	13112400- 00442	\$538,000	\$538,000	\$538,000
Total Expense Objects:		\$3,161,444	\$3,433,617	\$3,328,417

Budget Change Commentary

Department Requested:

- The Street Services – Highway Maintenance budget increased 8.58% or \$271,273 primarily due to inflationary costs, and results from holding the budget flat in the past have triggered material cost increases. The greatest increases resulting from the catch basins are that both concrete and asphalt products are seeing increases over 20% from prior year. An additional \$150,000 of funding has been added to expense object maintenance contracts for additional vegetation management needed.

Town Manager Proposed:

- The Town Manager Decreased the Department Requested budget by (\$105,200) for the removal of a portion of funds added for vegetation services and a correction in the salaries account and rental & leases. The overall budget is now an increase of 5.28% or \$166,973.

Goal #1 FY 2023

Continue to protect our environment and aid in fiscal responsibility through department initiatives

(Strategic Plan: Finance 1 & Environmental Protection 2B)

Goal #2 FY 2023

Collaborate with the Fleet Department to secure innovative equipment to better maintain our infrastructure.

(Strategic Plan: Infrastructure 1)

Program Objectives FY 2023

- Continue to train employees on normal construction practices to provide unparalleled services in the industry
- Crosstrain employees on specialty equipment like our paving box, windrow turner, and brine equipment so we can continue to maintain our infrastructure
- Continue to be excellent stewards of the environment following Green SnowPro practices
- Collaborate with other departments to improve everyone's efficiency as a whole
- Continue to provide innovative, sustainable and practical solutions
- Continue to acquire leaves from Vernon to increase composting efforts and offsetting some of the Town's expenses from leaf composting sales

Program Accomplishments FY 2022

- Completed variable message sign build at the South Windsor Annex that allows multiple messages to be displayed to the public
- Installed the conduit installation for communications tower at VMP which helped save costs instead of contracting the work outside of the Town.
- Repaired Strong Rd railroad crossing with extensive coordination with DOT and the Railroad.
- A temporary parking lot expansion and additional traffic control measures were installed at Pleasant Valley School due to additional student drop-off traffic caused by the COVID-19 pandemic.
- Responded to flash flooding from two weather events.
- Coordinated and operated a free Debris Management site for residents after weather events.

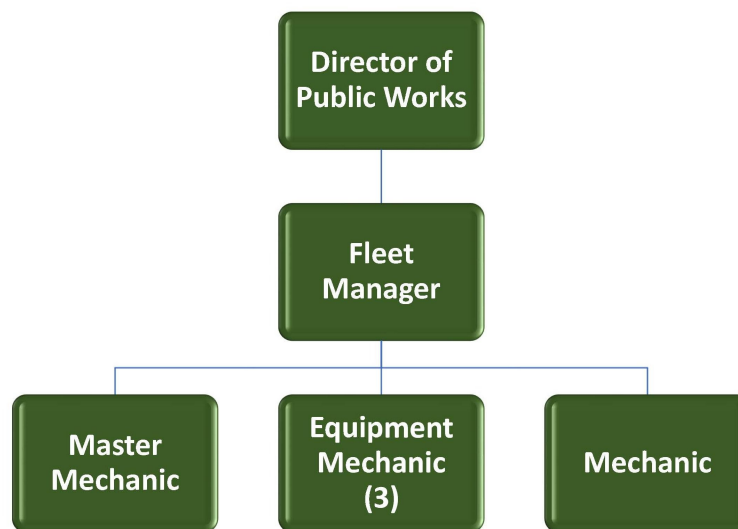
Street Services - Fleet Services



Chuck Marshall
Fleet Manager

The Fleet Services Department provides support to all other departments by maintaining their vehicles and equipment. Using an amortization schedule alongside of the scheduled routine maintenance ensures the other departments have safe, dependable vehicles and the knowledge on when to budget for replacement equipment. We provide fuel for all of the departments except the police but we bid fuel for them as well. Fleet service has four (4) technicians that provide a superior service and prides themselves in the work that they perform.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Fleet Manager	1	1.0
1	1.0	0	0.0	Master Mechanic	0	0.0
1	1.0	3	3.0	Mechanic (Name Changed in Contract to Equipment Mechanic)	0	0.0
0	0.0	0	0.0	Equipment Mechanic	3	3.0
2	2.0	1	1.0	Assistant Mechanic (Name Changed in Contract to Mechanic)	0	0.0
0	0.0	0	0.0	Mechanic	1	1.0

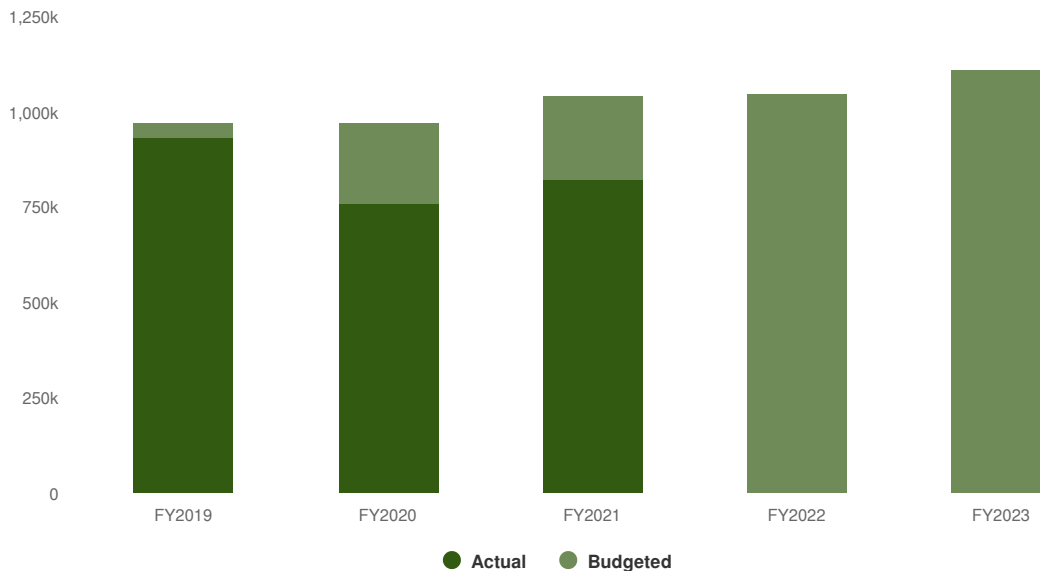
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Maintenance - Scheduled Repairs	765	765	1,117	1,032	1,100
Maintenance - Unscheduled Repairs	250	220	197	220	200
Road Calls	65	65	49	45	45
Fuel - Unleaded (Gallons)	42,000	42,000	42,000	42,000	42,000
Fuel - Diesel (Gallons)	28,000	28,000	28,000	28,000	28,000
Street Department Vehicles & Equipment Beyond Life Expectancy	10	10	10	14	17
Dump Trucks	19	19	19	21	21
Small Trucks & Pickups	32	32	32	33	33
General Fleet Vehicles	28	28	28	28	30
Buses	4	4	4	4	4
Police Department Vehicles	42	42	42	42	42
Heavy Equipment/Trailers	49	49	49	49	54

Expenditure History

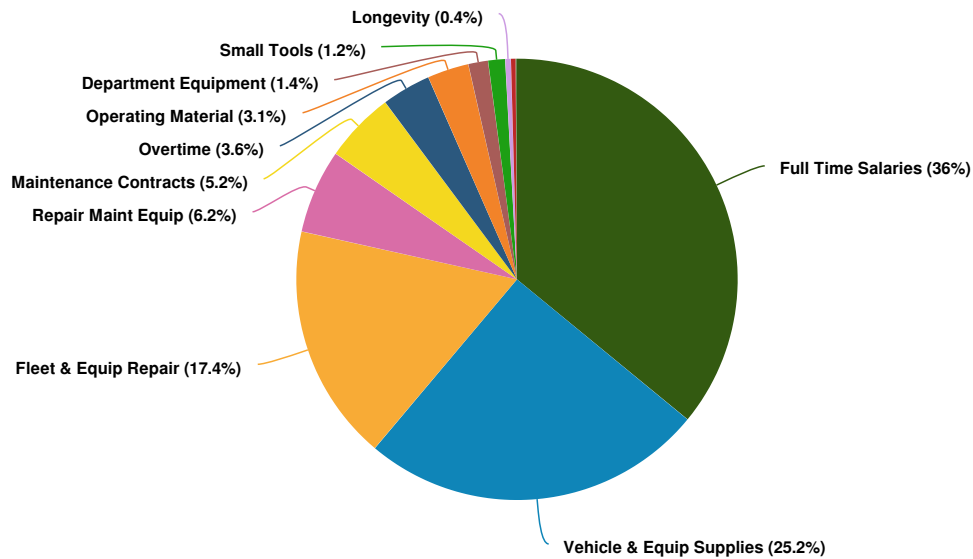
\$1,108,106 **\$61,287**
(5.85% vs. prior year)

Street Services - Fleet Services Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	13113100-00110	\$389,256	\$398,422	\$398,422
OVERTIME	13113100-00111	\$39,821	\$39,821	\$39,821
LONGEVITY	13113100-00112	\$4,369	\$4,590	\$4,590
OPERATING MATERIAL	13113200-00221	\$30,775	\$33,853	\$33,853
VEHICLE & EQUIP SUPPLIES	13113200-00222	\$257,675	\$279,099	\$279,099
SMALL TOOLS	13113200-00228	\$13,650	\$13,650	\$13,650
FLEET & EQUIP REPAIR	13113200-00232	\$183,163	\$192,321	\$192,321
MAINTENANCE CONTRACTS	13113300-00371	\$56,010	\$57,250	\$57,250
REPAIR MAINT EQUIP	13113300-00373	\$68,200	\$68,200	\$68,200
FEES & MEMBERSHIPS	13113300-00374	\$0	\$1,000	\$1,000
RECRUITMENT & TRAINING	13113300-00375	\$3,900	\$3,900	\$3,900
DEPARTMENT EQUIPMENT	13113400-00442	\$0	\$16,000	\$16,000
Total Expense Objects:		\$1,046,819	\$1,108,106	\$1,108,106



Budget Change Commentary

Department Requested:

- The Fleet Department budget increased 5.85% or \$61,287. The minimal increase that reflects rising prices for fuel, parts and petroleum-based products. We have been fortunate to be able to stay ahead of the curve when it comes to parts we stock but, the unscheduled repairs have proven otherwise. We have four technicians and over five hundred pieces of equipment to maintain. Even though the technicians have been faced with many challenges, they have adapted to overcoming the tasks in front of them.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal # 1 FY 2023

Utilize the amortization schedule and optimize the equipment

(Ref: Strategic Plan - Maintenance of Infrastructure)

Goal #2 FY 2023

Train employees on electric vehicles to better understand new fleet

(Ref: Strategic Plan - Environmental Protection)

Program Objectives FY 2023

- One objective we have for the Fleet Department is to start getting the shop trained on electric vehicles. We will have to purchase some of the necessary tools for them to complete the service work. We would like to see at least two of the mechanics trained before the next budget. The vehicles that we use to maintain the town are becoming more available in the near future and will become part of our fleet. Now is the time to prepare the crew to maintain our future investments.
- Build a water tank set-up for our hook lift trucks.
- In the following year, we plan on taking the body off of our Do-All truck because the cab and chassis are on the replacement schedule. Building this on a skid will give us the option to use it on one of our hooklift trucks. This utilizes the maximum advantages that the hooklift trucks have brought to our fleet. In the past, that truck was confined to limited use. Now, with it being able to be switched out in a short period of time, the truck will be free to perform other tasks.

Program Accomplishments FY 2022

- Refurbished a 25 year old sander and built it into a hooklift sander. This utilizes the versatility of the hook lift truck.
- Fabricated a new dump body subframe for truck 2065. This allows the truck to be safe and DOT compliant.
- Cut out floor and support rails on a dump truck and weld in new rails and floor. This was needed to pass the annual inspection.
- Install a Metal Pless plow on our loader, making it more versatile in winter clean up. This piece of equipment saves on fuel and the number of employees it takes to complete a task.

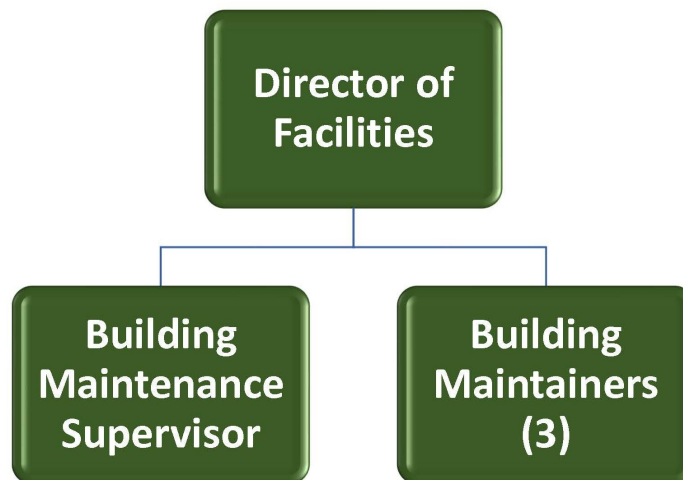
Public Buildings Division



Clay Major
Director of Facilities

The Public Buildings Division consists of five (5) full-time staff members. The Division utilizes two overlapping shifts that cover the hours between 7a.m. to 6 p.m. daily. The Public Buildings Division currently maintains a combination of assets throughout town including Recreational Facilities, Municipal Buildings, Storage Facilities and Out Buildings totaling approximately 200,000 sq/ft. This Division maintains and administers multiple leaseholds for farmland, agricultural use and tobacco production. The Division manages and maintains over forty utility accounts and fifty contracts for services such as HVAC, Janitorial, Electrical, Energy, and Life Safety Service contracts. The Division is responsible for large and small scale building repairs and projects as well as capital projects implementation and management on an ongoing basis. The Division's role also includes supporting internal departments and divisions with various support services including office upgrades, routine tasks, emergency requests and program specific projects. The Division is responsible for energy management and conservation of natural gas, water, electricity and fuel oil for seventeen facilities. Building security, HVAC automation control, computerized maintenance management systems, card access and surveillance systems, utility tracking systems, web based safety training systems and documentation are all managed and maintained by the Public Buildings Division.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
0	0.0	0	0.0	Director of Facilities	1	1.0
1	1.0	1	1.0	Facilities Manager	0	0.0
1	1.0	1	1.0	Building Maintenance Supervisor	1	1.0
3	3.0	3	3.0	Building Maintainers	3	3.0

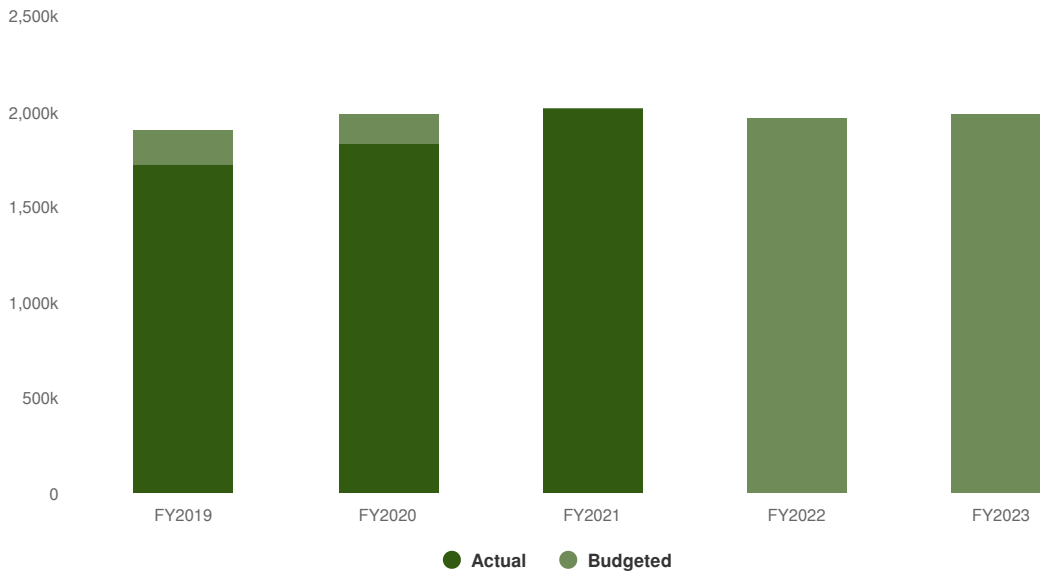
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Work Order Requests	1,611	1,584	1,706	2,138	2,138
Work Orders Completed	1,486	1,510	1,657	2,040	2,040
Work Orders Still Open	125	74	49	98	98

Expenditure History

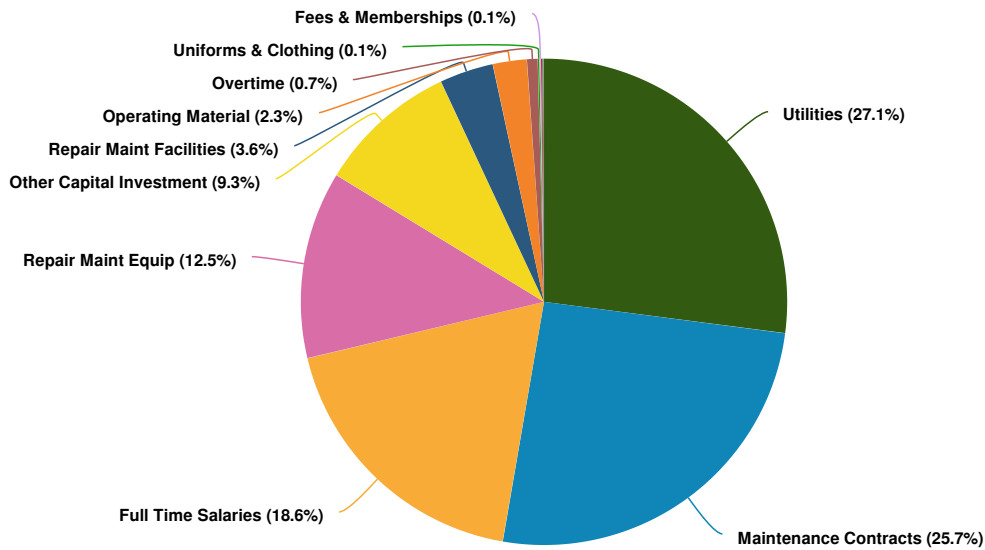
\$1,986,462 **\$20,377**
(1.04% vs. prior year)

Public Buildings Division Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	13200100-00110	\$344,275	\$359,505	\$368,605
OVERTIME	13200100-00111	\$17,100	\$14,500	\$14,500
LONGEVITY	13200100-00112	\$1,900	\$1,900	\$1,900
OPERATING MATERIAL	13200200-00221	\$46,854	\$44,854	\$44,854
UNIFORMS & CLOTHING	13200200-00223	\$2,500	\$2,000	\$2,000
SMALL TOOLS	13200200-00228	\$900	\$478	\$478
RENTAL & LEASES	13200300-00330	\$4,100	\$1,500	\$1,500
UTILITIES	13200300-00360	\$526,320	\$537,720	\$537,720
MAINTENANCE CONTRACTS	13200300-00371	\$498,443	\$509,625	\$509,625
REPAIR MAINT FACILITIES	13200300-00372	\$70,933	\$70,933	\$70,933
REPAIR MAINT EQUIP	13200300-00373	\$208,110	\$247,347	\$247,347
FEES & MEMBERSHIPS	13200300-00374	\$2,650	\$2,000	\$2,000
DEPARTMENT EQUIPMENT	13200400-00442	\$47,000	\$0	\$0



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
OTHER	13200400-00450	\$195,000	\$195,000	\$185,000
Total Expense Objects:		\$1,966,085	\$1,987,362	\$1,986,462

Budget Change Commentary

Department Requested:

- An overall increase in the department budget of \$21,277.

Budget increases/decreases will be seen in the following areas:

- An increase in the salary account for Union and Management personnel.
- Overtime-This year we are anticipating a reduction in the overtime budget of \$2,600. The reduction is being attributed to fewer after hours of COVID building sanitizing and cleanings.
- Operating Materials-This line item budget is being reduced by \$2,000. This is in direct correlation to a five year average of expenditures.
- Uniform and Clothing Account- This account will see a reduction of \$1,000 due to a new contract and uniform contract signed recently.
- The Rental and Leases account will see a reduction in the budget of \$2,000. The reduction is due in part to an agreement with a new Storage Facility and fees associated with storage of household goods from Residential and Commercial evictions.
- The Utilities Account will see an increase of \$11,400. The increase is due to utility increases from the MDC, CT Water and Eversource Gas. This increase also includes three months' worth of utilities for the new Maintenance and Storage building proposed for Burgess Road.
- The Maintenance Contracts Account will see an increase for annual contractual agreements for both HVAC and Custodial contracts. The increase totals \$11,182.
- In the Repair Maintenance Facilities Account we will be holding the line on increases.
- An overall increase in the amount of \$39,237 is being requested to replace the concrete pavers between the Town Hall and the Library as well replacing and remediating asbestos tiles and carpeting on the first floor hallway of Town Hall.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by \$900 by decreasing costs to maintain Wapping offset by adding the correct on-call pay. The overall budget is now an increase of 1.04% or \$20,377.

Goal #1 FY 2023

Operate in accordance with the approved budget to complete projects

(Ref: Strategic Plan - Taxes and Finance)

Goal #2 FY 2023

Review and acknowledge customer satisfaction as it relates to completed and future projects

(Ref: Strategic Plan - Quality of Municipal Services)

Program Objectives FY 2023

- Continue to replace rotted steel “I” Beam supports for east and west bays at the Town Garage
- Complete Fire Department Generator Installation
- Continue identifying, documenting and implementing new Standard Operating Procedures (SOP's) for staff.
- Continue to replace outdated Building Automation System Controllers at the Town Garage
- Start Engineering of the proposed Parks and Recreation Storage and Building Maintenance Office building.
- Complete the refinishing of the Bathroom Floors in the Main Shower Building at Veterans Memorial Park
- Prioritize and schedule repairs to address ADA deficiencies in and around Town Buildings
- Continue the Installation of Card Access and Surveillance Systems at Town Buildings
- Complete the Police Department Women's Locker Room Expansion Project
- Complete the Installation of the Solar Carport Project at the Police Department
- Start Construction on four ARPA projects, Town Hall Window Replacements, Town Hall HVAC Upgrades, Town Hall Renovations and Fire Headquarters HVAC Upgrades.
- Replace the Phone System at the Town Garage
- Start and Complete the Engineering and construction for the Concrete Paver Replacements between Town Hall and the Library
- Meet or exceed Building Maintainer training goals. The goal equals 20 hours per employee per year
- Benchmark internal energy use and cost, reduce kWh use by 1% annually. This will be accomplished by tracking and measuring Energy metrics generated by our energy management tracking software
- Semi annual surveys issued to Department Heads, Supervisors and Stakeholders

Program Accomplishments FY 2022

- Replaced the Elevator and installed a new ADA ramp at Town Hall
- Started Conceptual Design and Engineering for 1st and 2nd floor Renovations at Town hall
- Repaired four more steel support “I” Beams for the east bay at the Town Garage
- Replace Community Center Roof
- Replaced the Public Works Garage Roof
- Replaced Fire Alarm Systems at the Community Center and Police Departments
- Complete phone system installations Town Hall, Annex and Fire Marshal's Offices
- Repaired and refinished the Veteran Memorial Park Filter Building Shower Room Concrete Floors
- Complete ADA Self Evaluation and Transition Plan
- Completed phase 3 of 4 stripping and painting east stairwell at Town Hall
- Upgraded lower level HVAC unit for Meeting Rooms, Lunch Room and IT Office at Town Hall
- Replaced Carpeting in Council Chambers
- Replaced Carpeting Upper Level of the Library
- Cleaned HVAC System Duct Work at Town Hall
- Started Wood Memorial Library Grand Project, Engineering completed.
- Completed Annex Retaining Wall Repairs
- Completed Engineering for Community Center outdoor Programming space for the Teen Center
- Started four ARPA projects (engineering only)
- Started site Plan Engineering and Design for new Maintenance Office/Parks cold Storage Building on Burgess Rd
- Reduced the contract cost of the HVAC service; this was accomplished in part by having funded Capital Project Budget where outdated HVAC equipment could be replaced and upgraded. Because approximately 90% of our HVAC assets are less than 10 years old we were able to sign a PM contract without full service for the first time. We anticipate this will save approximately twenty-thousand dollars every year for the next 3-4 four years

Construction/Renovation Projects Graph



Refuse Disposal

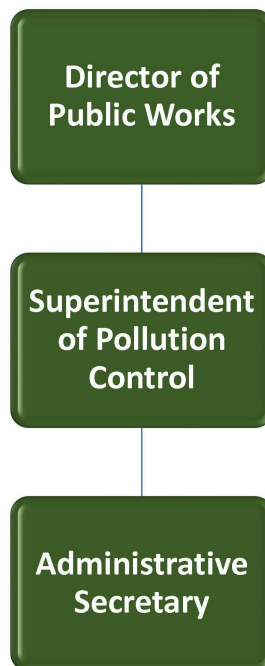


Anthony Manfre
Superintendent of Pollution Control

The Refuse Disposal program provides for the curbside collection and disposal of residential refuse and recyclables through municipal contracts. The program also provides for the collection and disposal of household hazardous wastes, bulky wastes, textiles and electronic recyclables. Program authorization is in accordance with Town Ordinances No. 79, 80, and 125.

The collection and disposal of municipal solid waste (MSW) and recycling is a contracted service provided by All American Waste. In 2020 the Town signed a long term, 10 year contract extension with the hauler to provide predictable collection rates and tipping fees in an unstable market. The cost of collection for both MSW and recycling per household will remain unchanged from last year. The most significant cost increase is the MSW disposal tip fee coupled with increased residential waste being disposed of. The Fiscal Year 2022/2023 tip fee will increase from \$80/ton to \$82/ton. Since the pandemic began there has been an increase in residential waste, this is presumably caused by more residents working remotely. Though we've seen a decrease in MSW this past year over the previous year, the average tons per month town wide are still elevated when compared to the historical average.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	0.20	1	0.20	Superintendent of Pollution Control	1	0.20
1	0.75	1	0.75	Administrative Secretary	1	0.75

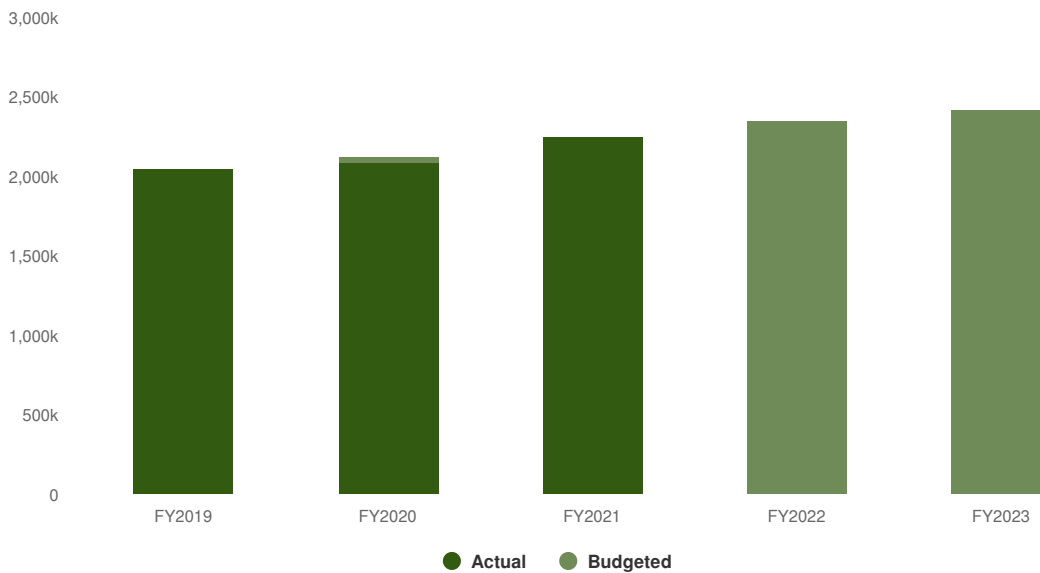
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Single Family Stops	8,095	8,142	8,184	8,200	8,250
Condominium Units	1,608	1,608	1,608	1,608	1,608
Refuse Tons	7,401	7,544	7,865	8,000	8,100
Refuse Tons per Household	0.91	0.93	0.96	0.98	0.98
Recycled Tons	2,303	2,280	2,352	2,300	2,300
Recycled Tones per Household	0.28	0.28	0.29	0.28	0.28
Textile Recycling (Tons)	36	55	33	30	30
Bulky Waste Disposal (Tones)	639	663	754	750	750
Electronic Recycling (Tons)	76	39	49	60	50

Expenditure History

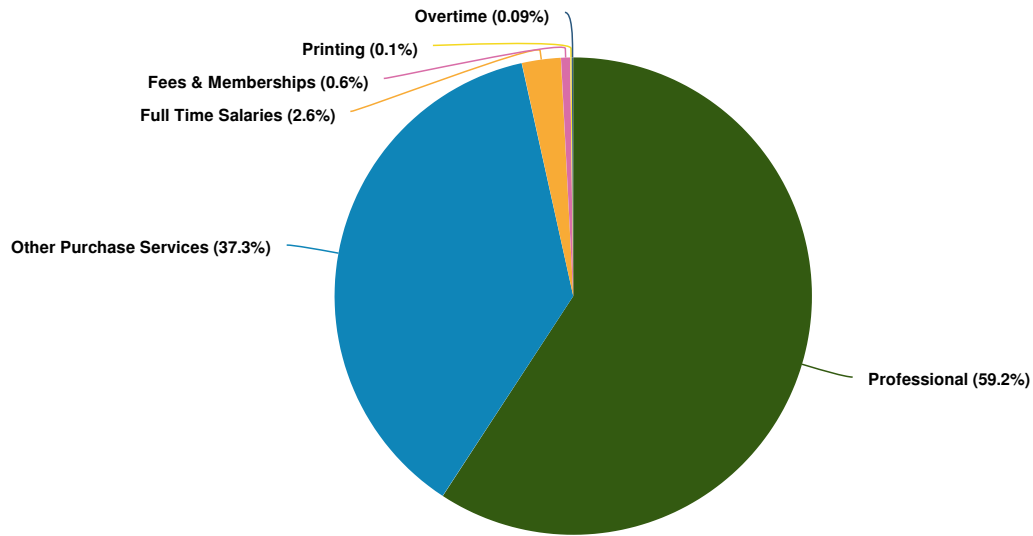
\$2,415,820 **\$65,820**
(2.80% vs. prior year)

Refuse Disposal Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budget Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	13240100-00110	\$62,244	\$63,667	\$63,667
OVERTIME	13240100-00111	\$2,223	\$2,279	\$2,279
PROFESSIONAL	13240300-00320	\$1,416,955	\$1,430,474	\$1,430,474
PRINTING	13240300-00350	\$2,500	\$2,500	\$2,500
FEES & MEMBERSHIPS	13240300-00374	\$13,900	\$15,000	\$15,000
OTHER PURCHASE SERVICES	13240300-00390	\$852,178	\$901,900	\$901,900
Total Expense Objects:		\$2,350,000	\$2,415,820	\$2,415,820

Budget Change Commentary

Department Requested:

- The Refuse Disposal budget increased 2.8% or \$65,820 due to contractual salaries and increase in fees of services.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Maintain services to residents in regards to refuse and recycling services and increase awareness of recycling opportunities

(Ref: Strategic Plan - Environmental Protection)

Goal #2 FY 2023

Provide recycling educational information to residents that will help enhance proper recycling habits and reduce recyclable items in the solid waste wastestream.

(Ref: Strategic Plan - Environmental Protection)

Program Objectives FY 2023

- Increase awareness of recycling opportunities through campaigns, flyers and other avenues
- Effectively manage increased MSW tons and bulky waste through electronic monitoring
- Work with DEEP on strategies to reduce the MSW waste stream
- Coordinate efforts with DEEP to ensure registration of all haulers working within the Town
- Continue to provide a wide array of refuse and recycling services allowing the residents of South Windsor to properly dispose of their solid waste, household hazardous waste, electronic waste and compost.
- Provide recycling educational information to residents that will help enhance proper recycling habits and reduce recyclable items in the solid waste wastestream.


Program Accomplishments FY 2022

- Coordinated backyard composter and rain barrel sale to help reduce food waste in the refuse waste stream and conserve water use
- Reallocated resources to provide efficient customer service and better oversight of curbside waste management

Cultural and Leisure Services

Cultural and Leisure Services encompasses Parks & Recreation and Library Services. The Town's Director of Parks & Recreation administers all recreational programs and the care and maintenance of all public parks, athletic fields, school and public building grounds, as well as all Town-owned open space properties for Town residents. An Assistant Director provides administrative support services for the recreation division and a Parks Superintendent coordinates all park, grounds and field maintenance activities. The Library Director manages the South Windsor Public Library, which provides print, non-print, and electronic materials to serve the informational, educational, recreational, and cultural needs of all age groups. The Library also provides a wide array of programs, special items such as museum passes, and community meeting spaces; and participates in cooperative projects with the South Windsor Public Schools, Town agencies, and community organizations.

Cultural and Leisure Services

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Parks and Recreation - Administration 	\$701,806	\$718,035	\$703,035	
Parks and Recreation - Parks 	\$1,689,169	\$1,764,303	\$1,842,822	
Library 	\$1,211,896	\$1,227,652	\$1,227,652	
Total Cultural and Leisure Services	\$3,602,871	\$3,709,990	\$3,773,509	

Parks and Recreation Mission Statement

2011

“The South Windsor Parks & Recreation Department is committed to enhancing our community through quality recreation programs and parks that provide exceptional experiences.”



Parks & Recreation Administration



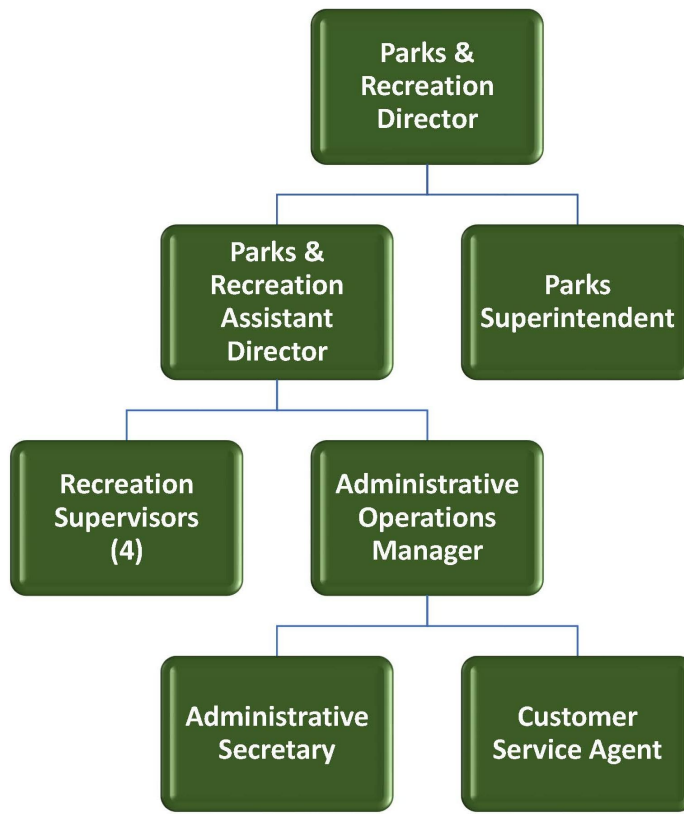
Molly Keays

Director of Parks and Recreation

The Parks and Recreation Administrative division encompasses our full-time staff that have the responsibility of planning and managing the Town's parks, recreation, and leisure services. The primary purpose of the division is to provide administrative support through professional development, rental and office materials, and staff who will deliver activities and programs of sufficient quantity and quality to meet the needs of the community. Administration is funded with a tax-based line item budget, while all recreational activities, programs and services are self-supporting through appropriate program user fees and contributions administered through a Special Revenue Recreation Fund (SRRF). The primary goal of all nine sub-accounts within the SRRF is to provide affordable, quality and self-sustaining programs and services.

The Parks & Recreation Department administrative staff currently consists of the full-time positions of: Director, Assistant Director, Parks Superintendent, Parks Manager, four Recreation Supervisors, an Administrative Operations Manager, an Administrative Secretary and a Customer Service Clerk. These administrators will effectively manage the \$2,772,520 proposed SRRF budget representing over 400 annual programs and services delivered by hundreds of seasonal or part-time employees, contracted service specialists and volunteers. Contracting with these specialists and utilizing volunteers allows the department to realize a substantial savings while maintaining and enhancing program quality. Administrators also manage the proposed Administration budget of \$717,806 and a proposed \$1,773,450 Parks Division annual operating budget. Additionally, they oversee a parks crew of eleven full time Maintainers, and one part time Groundskeeper, supplemented by two seasonal summer helpers (all located in a separate Parks Division Budget).

Organizational Chart



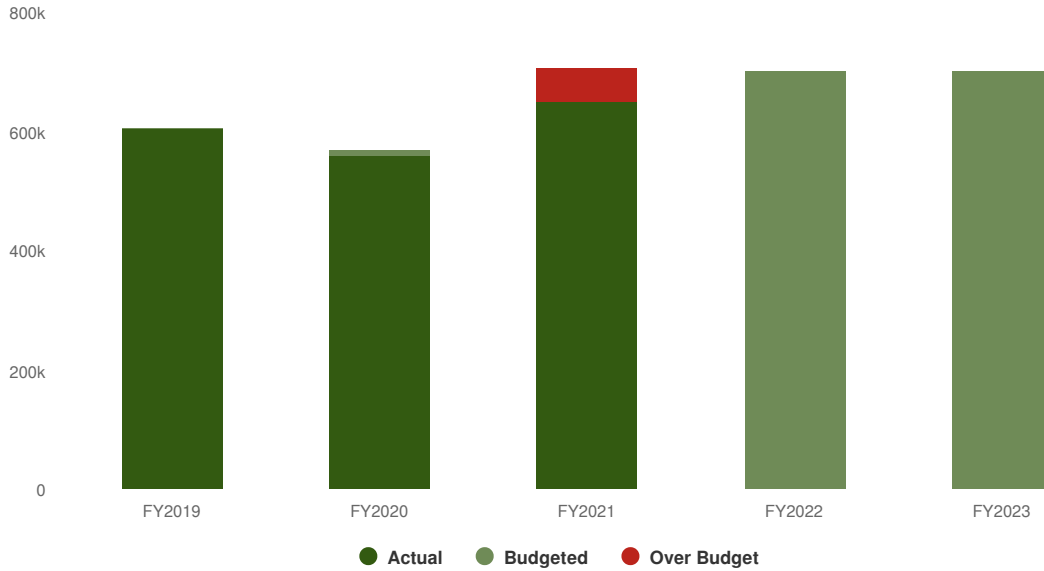
Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Parks & Recreation Director	1	1.0
1	1.0	1	1.0	Assistant Director of Parks & Recreation	1	1.0
1	1.0	1	1.0	Parks Superintendent	1	1.0
4	4.0	4	4.0	Recreation Supervisor	4	4.0
1	1.0	1	1.0	Administrative Operations Manager	1	1.0
1	1.0	1	1.0	Administrative Secretary	1	1.0
1	1.0	1	1.0	Customer Service Clerk	1	1.0

Expenditure History

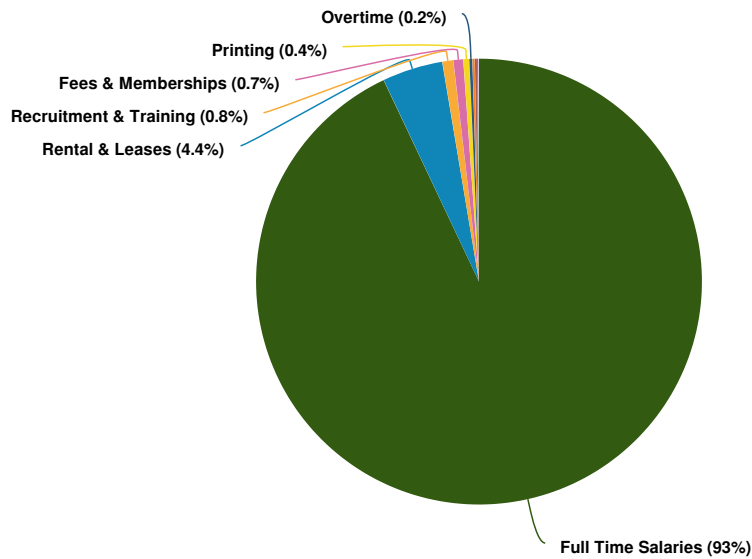
\$703,035 **\$1,229**
(0.18% vs. prior year)

Parks & Recreation Administration Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budget Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	15112100-00110	\$626,486	\$668,603	\$653,603
OVERTIME	15112100-00111	\$1,522	\$1,522	\$1,522
LONGEVITY	15112100-00112	\$0	\$500	\$500
OFFICE SUPPLIES	15112200-00210	\$500	\$1,200	\$1,200
DAILY OPERATING ACTIVITY	15112200-00231	\$1,200	\$1,200	\$1,200
RENTAL & LEASES	15112300-00330	\$31,240	\$30,950	\$30,950
PRINTING	15112300-00350	\$3,000	\$3,000	\$3,000
UTILITIES	15112300-00360	\$1,920	\$0	\$0
FEES & MEMBERSHIPS	15112300-00374	\$5,125	\$5,100	\$5,100
RECRUITMENT & TRAINING	15112300-00375	\$2,920	\$5,560	\$5,560
OTHER PURCHASE SERVICES	15112300-00390	\$700	\$400	\$400
DEPARTMENT EQUIPMENT	15112400-00442	\$27,193	\$0	\$0
Total Expense Objects:		\$701,806	\$718,035	\$703,035



Budget Change Commentary

Department Requested:

- The Parks and Recreation Administration budget increased 2.35% or \$16,229 over last year's approved budget primarily due to contractual salary increases and the annual rental increase for the storage lease agreement of the local commercial space for remote storage; offset by decreases from the completion of a vehicle lease and the removal of cable from the budget.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$15,000) by allocating a portion of the Customer Services Assistant salary to the Special Revenue Recreation Fund. The overall budget is now an increase of 0.18% or \$1,229.

Goal #1 FY 2023

Continue to provide the high level of service our community deserves. We are working with Town Council and the Park and Recreation Commission to come up with ways for us to not only continue to maintain our current level of programming but to also find a permanent home where our department can continue to serve our community's growing recreation needs.

(Ref: Strategic Plan Recreation 2)

Goal #2 FY 2023

Continue to ensure public safety, health and welfare for all residents of all ages to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Program Objectives FY 2023

- Creating a Diversity, Equity, and Inclusion (DEI) action plan for our department this fiscal year. Our department is striving for a future where everyone has fair and just access to all of our facilities and programs. To accomplish this, we must educate and train our staff and the community on DEI, understand where our current gaps and barriers are in our facilities, policies, and programs, and strengthen our organizational culture and practices. We have always offered inclusion services at camp, 4th "r" along with a few inclusion programs, but we are actively working to implement additional DEI practices into the department.
- Develop an updated needs assessment to address problem-solving and quality improvement initiatives. Topics to be targeted in the coming year are Inclusion, Sponsorship, Adult Programming, Financial Assistance, Programs in Parks, Community Partnerships, and Programming "Holes".
- Heavy focus on staff development, orientation & training. We have had significant staff changes over the last fiscal year along with re-structuring, so it is critical and advantageous to provide quality learning experiences, professional memberships, and networking opportunities to keep staff fresh, inspired, and up to date on the latest trends in the industry. We will have staff attend our state conference and take more NRPA, CRPA, and other relevant professional workshops throughout the year. In turn, this will also help us programmatically as we will be utilizing more of our full-time staff team for programs and events rather than part-time staff.
- Increase facility rentals by at least three more a month at both Rotary Pavilions, the John J. Mitchell Fairgrounds, and the remodeled cafeteria at Wapping to increase revenue stream prior to leaving the Wapping building in July 2023.
- Continued efforts to implement the Master Plan for Parks & Recreation – continued development of Lawrence Road Park, planning of the Cross-town trail, enhancements to VMP, improving our outdoor fitness space at Nevers Park, construction of the outdoor pickleball and Dek hockey complex at Rye Street Park.
- We will strive to increase adult participation through various new programs (athletics, education, health and wellness). We will be implementing at least three new ways for adults to participate in recreation this fiscal year.

Program Accomplishments FY 2022

- Successfully maintained a high level of service for the community despite the pandemic causing barriers to our normal operations. We delivered over half of our normal programs, created new offerings, continued consistent customer service, and even added variations to our events to safely accommodate our community.
- After having limited capacity in 2020, Veteran's Memorial Pool was one of the few aquatic facilities that were not impacted by the lifeguard shortage and opened to full capacity in the summer of 2021.
- Provided nine in-person summer concerts back at Evergreen with over six hundred attendees each week. The final concert featured our brand-new Show Mobile stage (purchased with Rotary club donations and SRRF funding), which will provide easier set-up, a higher quality concert experience, and potential revenue through rentals.
- Assumed responsibility for the South Windsor Farmers market from the South Windsor Food Alliance and created a new market space on 150 Nevers Road that could accommodate a larger market as we had over thirty vendors and seven hundred attendees each week. We also implemented an educational youth program, the Power of Produce, at the Farmer's market with over eighty young people involved.
- Continued to develop a more aggressive schedule for athletic field renovation, maintenance, and expansion.
- Our parks crew completed several in-house projects, such as renovating Little League fields, tree work, creating signs for various park locations, and new fencing for Lawrence Road Park. The in-house projects saved the town over \$300,000 this fiscal year.
- The 4th "R" program also adapted to the unique and ever-changing school schedules and formats during the last two school years, offering non-interrupted care for our families.
- Despite the pandemic, this summer, we offered our amended programs; Camp Evolution and Little evolution, for campers aged 3-15 from June 28 through August 20. We were able to offer one week of our teen trip camp, Junior Evolution. The camp served a total of 1,505 campers this past fiscal year.



Parks Division

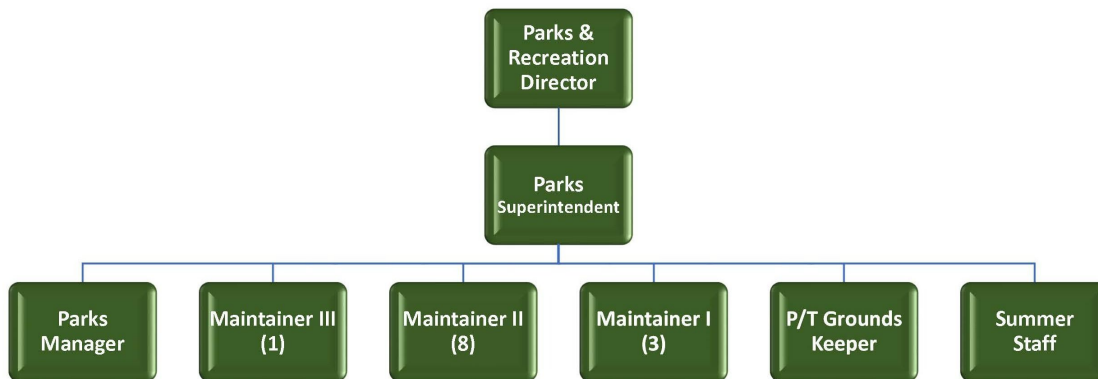


Superintendent of Parks

John E Caldwell

In partnership with our Recreation Department, the Parks Department provides comprehensive facilities and services to our parks and for our recreation programs and we respond to the changing needs within our community. The department is responsible for the maintenance and care of 275 maintained acres of property in town. These include two major park facilities, school grounds, as well as numerous other recreation areas. Our goal when maintaining these facilities is to use the most environmentally friendly approach. We accomplish this by using an Integrated Pest Management (IPM) program, which includes over-seeding and proper fertilization. This IPM program, in return, keeps weeds and pests out.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Parks Manager	1	1.0
1	1.0	1	1.0	Maintainer III	2	2.0
8	8	8	8.0	Maintainer II	7	7.0
2	2.0	3	3.0	Maintainer I	3	3
1	0.5	1	0.5	Groundskeeper	1	0.5
2	0.46	2	0.46	Summar Staff	2	0.46

Performance Data

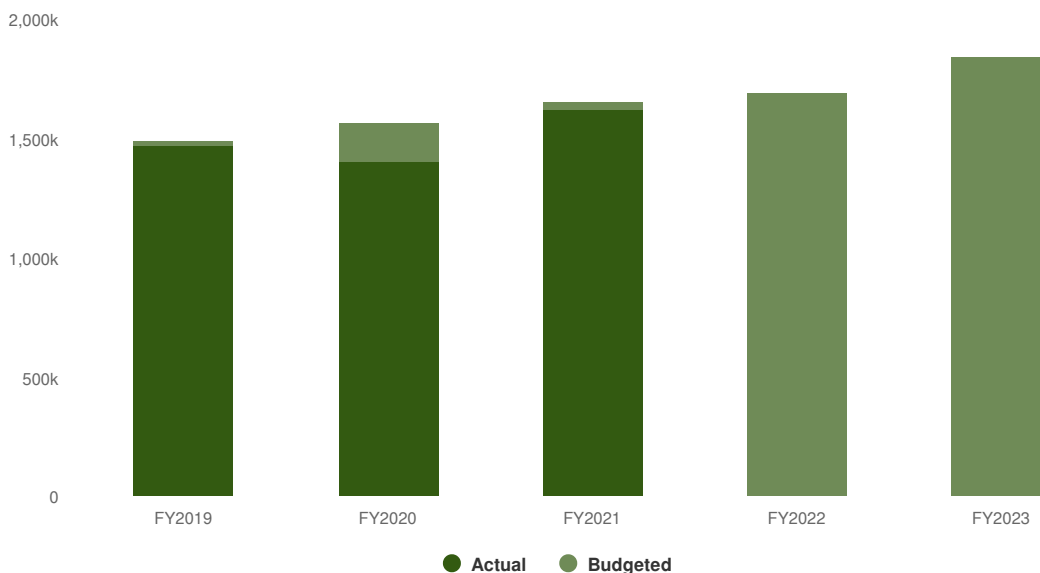
Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020- 2021	Estimated 2021-2022	Anticipated 2022-2023
Athletic Fields maintained (soccer, lacrosse, football)	27.5	27.5	29*	29*	29*
Baseball/Softball Fields maintained	16	16	17*	17*	18*
Acres - Routine Mowing (weekly service minimum)	240	240	265	265	275
Acres - Fertility Management	130	130	153	265	275
Acres - Pest Management	109.4	109.4	130	150	152
School Grounds maintained BOE	9	9	9	9	9
Open Space Property	19	19	21	21	23
Public Building Grounds maintained	17	17	17	17	18
Playgrounds maintained	3+	3+	3.5	3.5	4.5
Equipment maintained (trucks,mowers, snow blowers, etc.)	151	151	171	171	175
Trail System maintained (miles/locations)	16 / 20	16 / 20	17/20.5	18/21	19/21.5
Linear Feet of Sideworks edged and Snow Removal	33,129	33,129	33,129	33,500	34,000

*New school will increase this number

Expenditure History

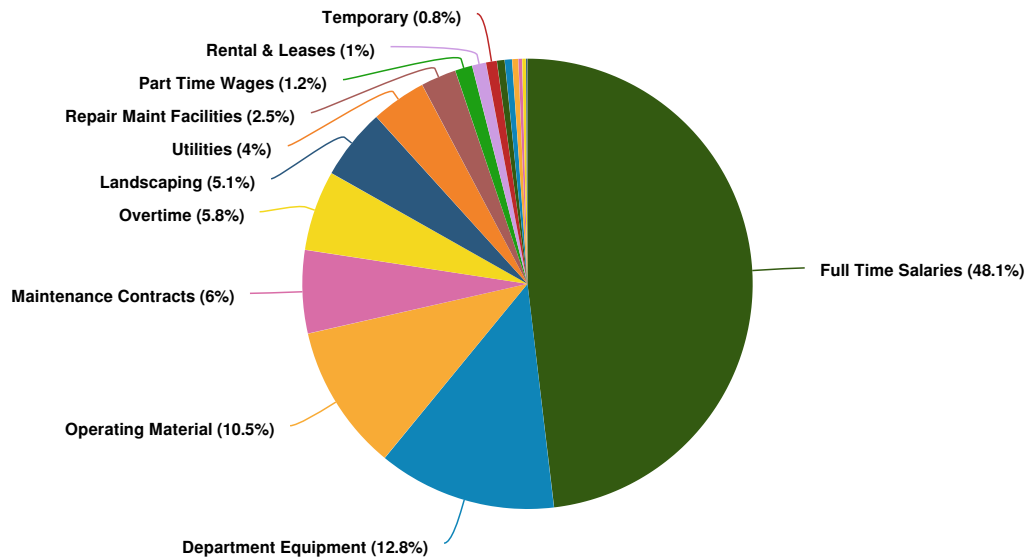
\$1,842,822 **\$153,653**
(9.10% vs. prior year)

Parks Division Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budget Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	15150100-00110	\$864,897	\$886,800	\$886,800
OVERTIME	15150100-00111	\$106,224	\$106,224	\$106,224
LONGEVITY	15150100-00112	\$7,074	\$10,068	\$10,068
PART TIME WAGES	15150100-00113	\$22,464	\$22,914	\$22,914
TEMPORARY	15150100-00114	\$14,400	\$14,400	\$14,400
OPERATING MATERIAL	15150200-00221	\$168,342	\$193,725	\$193,725
UNIFORMS & CLOTHING	15150200-00223	\$13,624	\$14,381	\$8,400
LANDSCAPING	15150200-00226	\$68,000	\$94,225	\$94,225
SMALL TOOLS	15150200-00228	\$9,630	\$9,630	\$9,630
RENTAL & LEASES	15150300-00330	\$18,490	\$18,490	\$18,490
UTILITIES	15150300-00360	\$82,035	\$73,060	\$73,060
MAINTENANCE CONTRACTS	15150300-00371	\$111,935	\$109,935	\$109,935
REPAIR MAINT FACILITIES	15150300-00372	\$41,875	\$46,875	\$46,875



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
REPAIR MAINT EQUIP	15150300-00373	\$5,000	\$5,000	\$5,000
FEES & MEMBERSHIPS	15150300-00374	\$4,230	\$4,980	\$4,980
RECRUITMENT & TRAINING	15150300-00375	\$1,800	\$1,800	\$1,800
DEPARTMENT EQUIPMENT	15150400-00442	\$149,149	\$151,796	\$236,296
Total Expense Objects:		\$1,689,169	\$1,764,303	\$1,842,822

Budget Change Commentary

Department Requested:

- The Parks Division budget increased by 4.45% or \$75,134 due to the increase largely to our landscaping account for seed and fertilizer. Fertilizer has gone up 30% while seed has gone up nearly 100%. Other increases are for the operating material and equipment accounts for the price 35% increase in line paint and noticeable increases construction materials. We will look to create more partnerships between Recreation and local businesses for sponsorships with some of our new outside programs; such as Dek Hockey & Pickleball to help support the care and maintenance of these facilities.

Town Manager Proposed:

- The Town Manager increased the Department Requested budget by \$78,519 due to a correction to the requested Department Equipment line item. The overall budget is now an increase of 9.10% or \$153,535.

Goal #1 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan Recreation 1)

Goal #2 FY 2023

Continue to identify opportunities for expansion of recreation facilities and programs

(Ref: Strategic Plan Recreation 2)

Program Objectives FY 2023

- Complete Wapping parking lot improvements
- Update Park signage
- Insulate and re-side garage at 1355 Ellington Road for additional storage for our equipment.
- Complete Pickle Ball and Dek Hockey at Rye street park.
- Improve and expand add additional parts to the mountain bike trails at Rye street park.
- Obtain a possible grant for Rye street park to remove storm damage and dead ash trees along with providing invasive education in all of our parks in collaboration with our local invasive group.
- Possible upgrade through Capital projects to the old lighting at Rye street softball and football field.
- Complete the proposed Cross Town Trail, a joint project with the South Windsor Walk and Wheel Ways group.



Program Accomplishments FY 2022

- The parks crew based out and created trail access to the Wapping park parking lot on 1355 Ellington road and created trails off of Ellington road to expand the park access.
- The parks crew did most of the site work at Rye Street Park for the Pickleball and Dek Hockey project. The crew removed the tennis courts at Rye Street Park along with the fencing and trees. We also worked with Aero crane to move the lacrosse wall to a new location in the park.
- Madeade the Deming garden and the John J Mitchell Fairgrounds sign in-house to save on expenses.
- The Tobacco Valley Flyers Club relocated to John j Mitchell fairground.
- Completed the master plan for Parks & Recreation in January 2021.
- Successfully moved the Farmers market from the old location in front of the community center to 220 Nevers Road. The team created the new road to the Farmers Market, overseeded the field, created a berm for the neighbors, and line painted the space for the weekly market. We also planted a pumpkin patch on the Northside of the roadway into the new Farmers market
- Prepared for more events than ever before, such as the 175th Anniversary, a mud run, a pumpkin roll, and other community events.
- Installed new rail fences at Wapping Park and the west road portion of Donnelley land preserve.
- Continued to oversee many of our buildings and athletic fields.



Library



Mary J. Etter
Library Director

The South Windsor Public Library is a grant agency of the Town of South Windsor. The 6-member, Town Council-appointed, Library Board of Directors hires the Library Director, determines Library policies, and exercises fiscal control of the Library's budget, adjusting line item expenditures as necessary during the fiscal year. Employee benefits and building maintenance expenses are included in the Town's General Government budget.

The Mission of the South Windsor Public Library is: to create welcoming experiences for people of all ages in our diverse region that will foster opportunities for community connections, promote individual growth, and provide access to resources that spark creativity,

The Library's Strategic Plan, adopted in 2019, parallels elements of the Town's Strategic Plan with an emphasis on promoting citizen engagement, utilization of community resources, and support for sustainable public services.

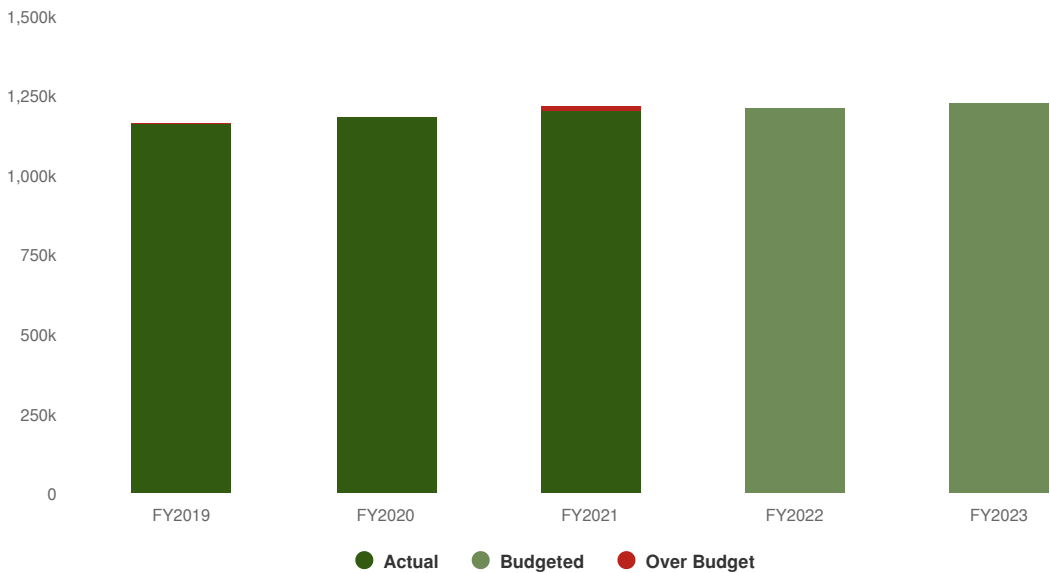
Expenditures History

\$1,227,652

\$15,756

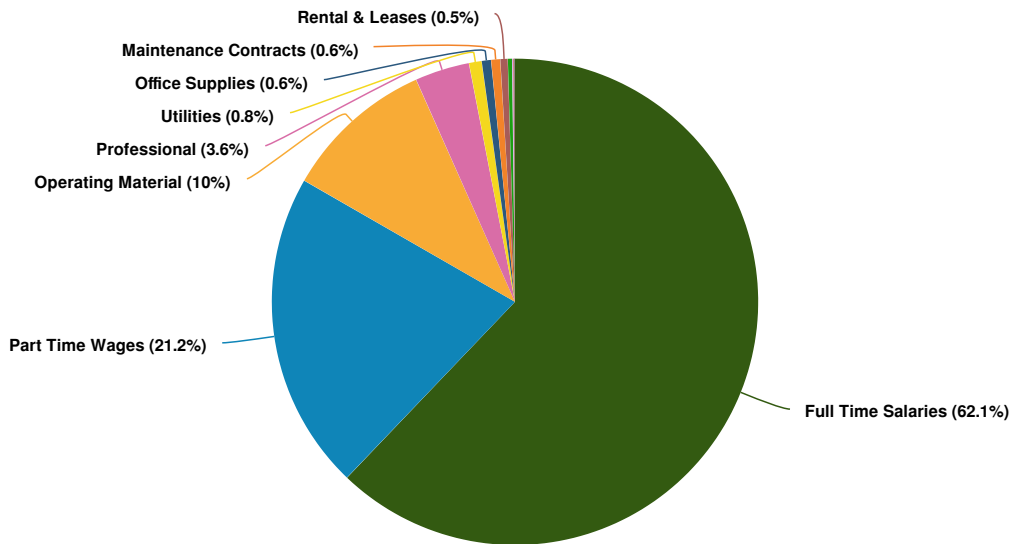
(1.30% vs. prior year)

Library Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budget Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	15510100-00110	\$747,585	\$762,849	\$762,849
LONGEVITY	15510100-00112	\$1,000	\$1,000	\$1,000
PART TIME WAGES	15510100-00113	\$240,742	\$260,003	\$260,003
OFFICE SUPPLIES	15510200-00210	\$6,000	\$7,500	\$7,500
OPERATING MATERIAL	15510200-00221	\$123,109	\$123,000	\$123,000
ADVERTISING	15510300-00310	\$150	\$150	\$150
PROFESSIONAL	15510300-00320	\$67,934	\$44,600	\$44,600
RENTAL & LEASES	15510300-00330	\$6,038	\$6,000	\$6,000
PRINTING	15510300-00350	\$1,000	\$1,000	\$1,000
UTILITIES	15510300-00360	\$6,000	\$10,400	\$10,400
MAINTENANCE CONTRACTS	15510300-00371	\$7,623	\$7,500	\$7,500
FEES & MEMBERSHIPS	15510300-00374	\$4,565	\$3,500	\$3,500
RECRUITMENT & TRAINING	15510300-00375	\$150	\$150	\$150



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Total Expense Objects:		\$1,211,896	\$1,227,652	\$1,227,652

Budget Change Commentary

Department Requested:

- **Personnel:** Adjustments to salaries and hourly rates have followed the Manager's 2.25% instruction as well as the change in CT Minimum Wage (June 2023). One Part-Time promotion is included as is the planned reorganization of the Adult Reference Department following the unexpected passing of the Department's Supervisor.
- **Office Supplies/Operating Material** (books and audio, video, and electronic resources): adjustments reflect inflationary increases.
- **Other Operating Expenditures:** Major costs in this section of the budget include expenses for the regional network (Library Connection, Inc.) that provides our electronic catalog and circulation system (\$38,774), CEN internet service (CT Education Network - \$5,400), and maintenance of printers (\$3,143), copiers, scanner, postage meter, etc. Changes in line items reflect our ongoing project realigning specific expenditures to appropriate budget categories..

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Establish and/or re-establish connections with our community's schools and organizations disrupted by the Covid-19 pandemic

(Ref: Strategic Plan - Quality of Municipal Services)

Goal #2 FY 2023

Continue review of the Library's internal policies and procedures to improve continuity

(Ref: Strategic Plan - Quality of Municipal Services)

Program Objectives FY 2023

- Improve outreach activities with schools, community organizations and other Town agencies
- Develop robust marketing and communication plans, updating relevant Library policies as needed
- Redesign library website
- Research new telephone system
- Increase number and variety of Library programs for participants of all ages
- Seek opportunities to collaborate with Town agencies in delivering services to the public
- Develop comprehensive "onboarding" packet for new Library employees
- Document policies and procedures and develop a schedule for regular review

Program Accomplishments FY 2022

- Although pandemic protocols significantly restricted many of our efforts, the Library advanced in several areas, as well. The opportunity for continuing or initiating internal projects while in-person attendance was reduced helped us prepare for a busier future.
Increased hours open to the public, gradually returning to four-evening, seven-day service by October of 2021.
- Increased number and variety of programming efforts virtually for all ages. Our programs are presently a mixture of virtual and in-person offerings
- Initiated major projects designed to improve ease of use of non-fiction materials. While this project will continue for a number of years, it will result in improved access for all
- Adjusted service activities temporarily to allow for replacement of upper level carpeting (a Town Capitol Project). Replacement carpeting for the building's lower level was purchased and is being stored for later installation.

Health and Human Services

This division includes the Human Services Department and the Health Department. 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. The Human Services Department is a multi-generational service agency serving children, families, adults and seniors in our community. We are comprised of two divisions: Youth and Family Services and Adult and Senior Services. Our mission is to enable South Windsor residents to achieve personal and social well-being by providing a variety of services and programs that are both proactive and responsive to community needs.

Health and Human Services

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Environmental Health ↗	\$208,757	\$215,130	\$205,130	
Human Services - Administration ↗	\$124,101	\$120,109	\$115,109	
Human Services - Youth and Family Services ↗	\$336,163	\$349,667	\$349,172	
Human Services - Adult and Senior Services ↗	\$427,350	\$440,949	\$445,511	
Human Services - Adult and Senior Services - Transportation ↗	\$127,034	\$137,122	\$131,122	
Human Services - Sheltered Workshops ↗	\$5,000	\$5,000	\$5,000	
Visiting Nurse and Community Care, Inc. ↗	\$7,500	\$7,500	\$7,500	
Total Health and Human Services	\$1,235,905	\$1,275,477	\$1,258,544	

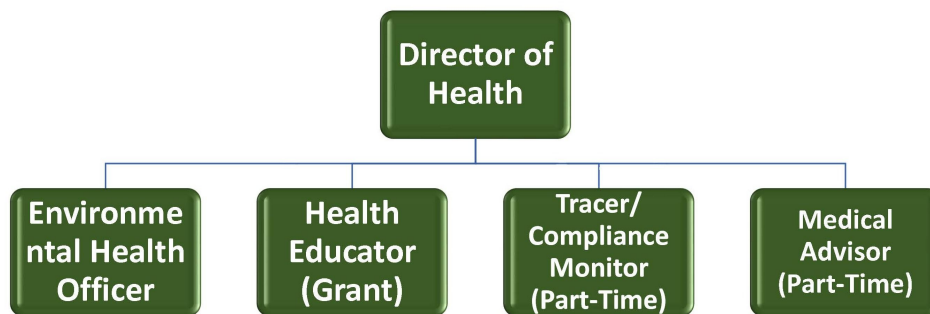
Environmental Health



Heather Oatis, MPH, RS/REHS, HHS
Director of Health

The South Windsor Health Department is responsible for protecting the community from potential health hazards by creating and maintaining conditions that keep people healthy; particularly COVID-19 these past two years. The public health mission is to prevent illness, promote wellness and to protect health. In South Windsor, we strive to fulfill this mission by preventing the onset and transmission of disease, promoting awareness through education and protecting the public through environmental health investigations and inspections. The Health Department staff is committed to enforcing the State of Connecticut Public Health Code, Connecticut General Statutes and Local Ordinances pertaining to public health. Environmental Health Services provided by the Department include: food service establishment inspections (350 required annually), temporary food event inspections (100+ required annually), food service plan reviews (5-10 annually), approval and oversight of the repair and installation of subsurface sewage disposal systems (25 annually), private water supply system permitting (5-8 annually), child care facility inspections (13 required annually), public pool inspections (17 minimum required annually), environmental complaint investigations, communicable disease control, chronic disease control, public health preparedness and other core public health functions. One of these functions is to participate in local and regional public health emergency preparedness planning. This is accomplished by partnering with the towns in DEMHS Region 3 to collaborate on drills, exercises, and logistics for a variety of emergencies that may impact our community.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Health	1	1.0
1	1.0	1	1.0	Environmental Health Officer	1	1.0
1	0.175	1	0.175	Medical Advisor (Part-Time)	1	0.175
The Below Positions are Grant Funded						
0	0.0	1	1.0	Health Educator	1	1.0
0	0.0	1	0.50	Contact Tracer/Compliance Monitor	1	0.50

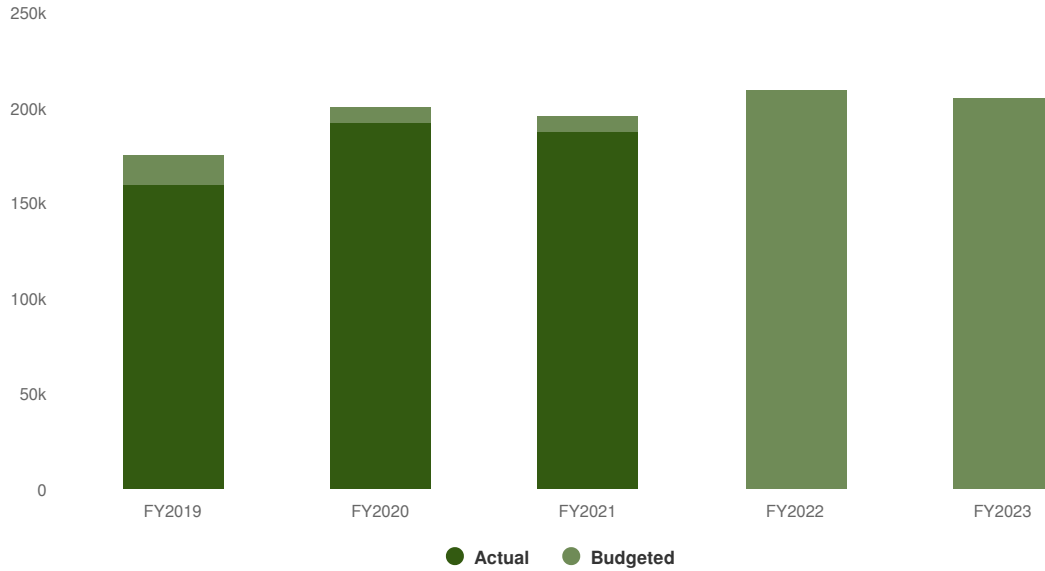
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Food Service Inspections (includes routine, re-inspections, emergency response inspections, complaints)	121	92	55	75	125
Temporary Food Event Permits/Inspections (includes Farmer's Market permits)	114	63	50	75	110
Itinerant/Mobile Food Truck Inspections	42	46	37	50	50
Food Service Plan Reviews	5	1	3	5	5
Child Care Facility Inspections (includes routine & re-inspections)	6	8	0	13	13
Pool Inspections (includes routine and re-inspections)	22	13	8	18	18
Hotel/Motel Inspections	1	2	0	2	2
Lead Poisoning/Elevated BLL	0	0	0	0	0
Septic Inspections Conducted (includes site visits, deep test pits and percolation testing)	33	120	50	75	75
Septic Permits Issued - New Construction	1	1	2	2	2
Septic Permits Issued - Repairs	8	5	9	15	15
B100a Reviews	12	3	20	20	20
Well Permits Issued	3	2	0	3	3
Laboratory Activities (water testing, lead testing, rabies cases, tick testing)	34	9	8	10	10
Environmental Complaint Investigations	52	53	39	50	50
Cosmetology Inspections	15	4	2	10	10
Tattoo Inspections	2	4	0	2	3

Expenditure History

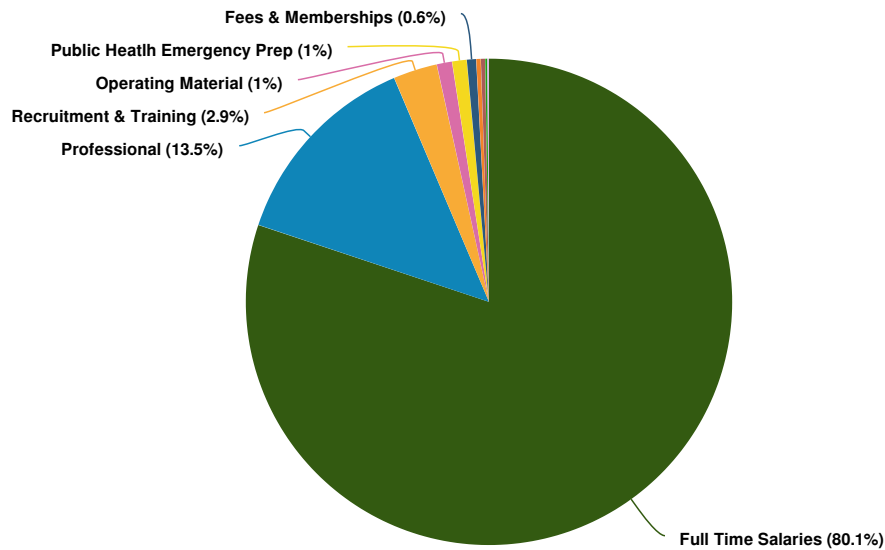
\$205,130 **-\$3,627**
(-1.74% vs. prior year)

Environmental Health Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	16110100-00110	\$160,972	\$164,365	\$164,365
OFFICE SUPPLIES	16110200-00210	\$600	\$600	\$600
OPERATING MATERIAL	16110200-00221	\$2,090	\$2,090	\$2,090
UNIFORMS & CLOTHING	16110200-00223	\$600	\$600	\$600
SMALL TOOLS	16110200-00228	\$200	\$200	\$200
PROFESSIONAL	16110300-00320	\$19,700	\$37,700	\$27,700
RENTAL & LEASES	16110300-00330	\$17,020	\$0	\$0
PRINTING	16110300-00350	\$300	\$300	\$300
FEES & MEMBERSHIPS	16110300-00374	\$1,275	\$1,275	\$1,275
RECRUITMENT & TRAINING	16110300-00375	\$4,000	\$6,000	\$6,000
PUBLIC HEALTH EMERGENCY PREP	16110300-00396	\$2,000	\$2,000	\$2,000
Total Expense Objects:		\$208,757	\$215,130	\$205,130

Budget Change Commentary

Department Requested:

- The Environmental Health budget increased 3.05% or \$6,373 primarily due to contractual salary increase and an educational reimbursement for one employee. The department has received a grant for Fiscal Year 2022- Fiscal Year 2023 for an additional Health Education Position. For Fiscal Year 2024, the department is hoping the grant funded Health Educator position will be added as a full time position funded by the general fund.

Town Manger Proposed:

- The Town Manager decreased the Department Requested budget by (\$10,000) for the reduction in mosquito spraying budget. The overall Health budget is now a decrease of (1.74%) or (\$3,627).

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for all residents of all ages to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Program Objectives FY 2023

- Have a grant-funded health educator help eliminate health disparities in our community as they relate to COVID-19, as well as to complete a community needs assessment to help shape future Health Department initiatives and focus
- Complete community-needs survey
- Implement one new health education program for town staff
- Implement one new health education program for the public
- Implement day care annual licensing program

Program Accomplishments FY 2022

- Generated approximately \$25,000 in permit and inspection fees
- Assisted with distribution of over 100,000 pieces of PPE to the community and local businesses
- Assisted with the administration of over 2,000 COVID-19 vaccines
- Worked cohesively with multiple town departments on a variety of projects including Fire Marshal's Office, Public Works, Information Technology, GIS, Police Department, and Human Services

Human Services



Andrea Cofrancesco
Director of Human Services

Human Services Mission:

The South Windsor Department of Human Services is a multi-generation service agency incorporating youth, adult and senior services. Our mission is to enable South Windsor residents to achieve and maintain personal and social well being by providing a variety of services, programs and resources that are both proactive and responsive to the community's needs.

We will provide service through knowledgeable employees who will treat you with courtesy, dignity and respect every time you interact with us.

We will strive to ensure that our offices are safe, pleasant and that our services are accessible.

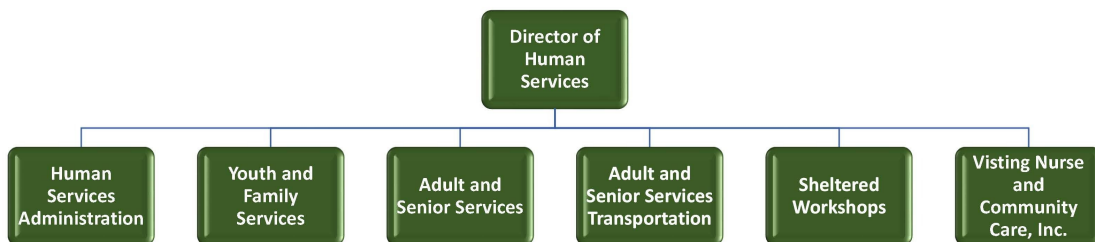
Adult and Senior Services Mission:

The Adult and Senior Services Division responds to the economic, social and emotional needs of the adult and older citizens of South Windsor. This is accomplished through social service delivery, senior center programming, outreach and other supportive services.

Youth and Family Services Mission:

The Youth and Family Services Division serves to enable South Windsor youth and families to achieve and maintain personal and social well-being by providing emotional support, helping to develop essential life skills and creating a greater sense of community.

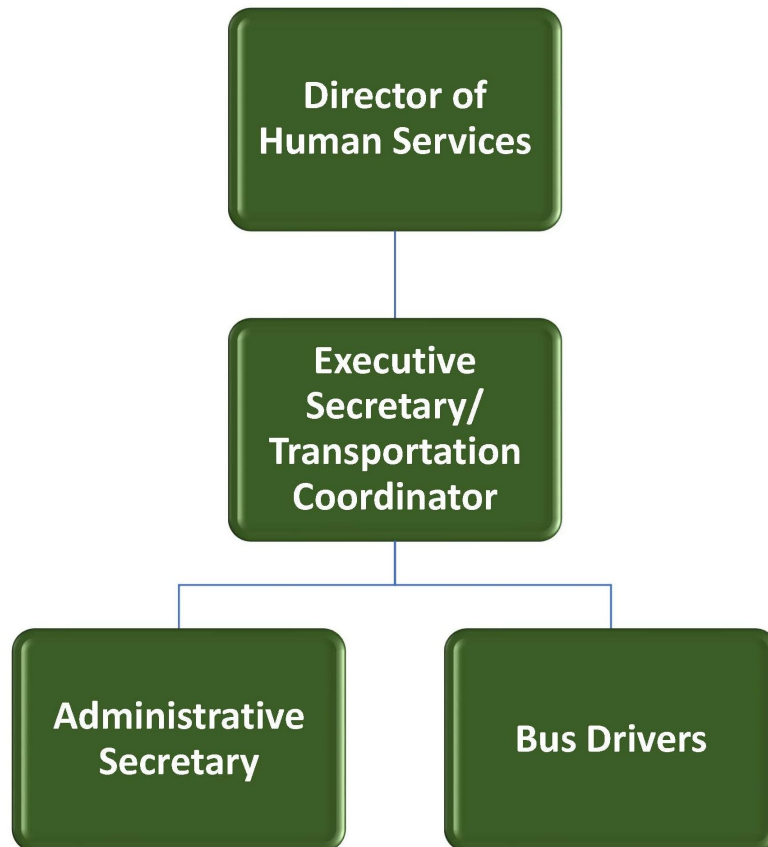
Organizational Chart



Human Services Administration

The Human Services Director has administrative oversight of the Human Services Department which includes both the Adult and Senior Division and Youth and Family Division. The staff in the Administration budget is for our Executive Secretary/Transportation Coordinator and Administrative Secretary positions which are utilized by all of Human Services staff. The Human Services Director is funded in the Adult and Senior Services Division.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Executive Secretary/Transportation Coordinator	1	1.0
1	1.0	1	1.0	Administrative Secretary	1	1.0

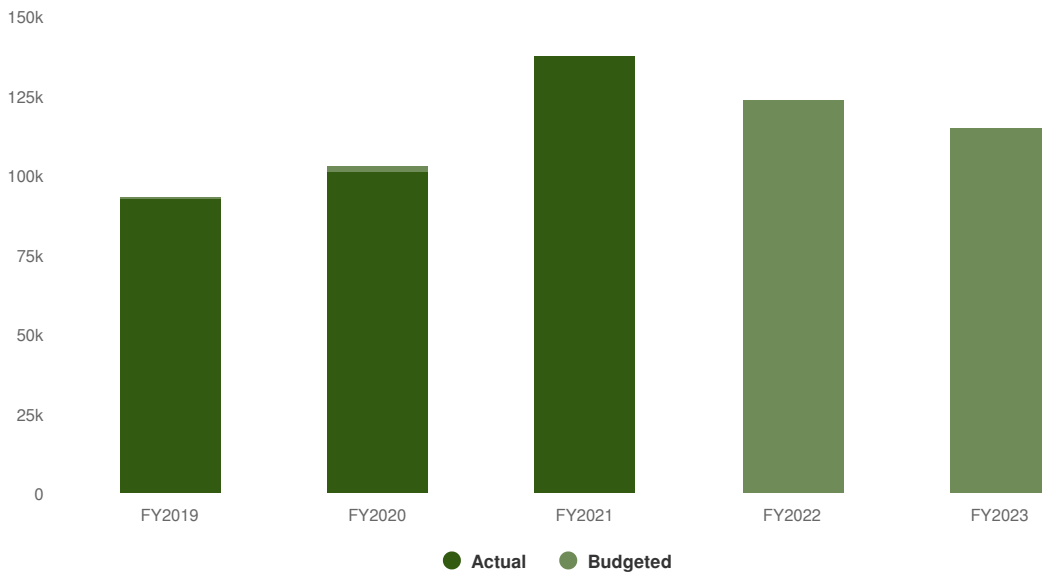
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Purchase orders processed	244	170	59	100	100
Vouchers/Procurement Card/Refunds processed	1,201	916	482	600	750
# of riders on senior/disabled busses (unduplicated)	587	536	135	378	500
# of medicals	1,009	801	780	950	1,000
# of miles logged on busses	68,286	50,765	37,649	50,000	60,000

Expenditure History

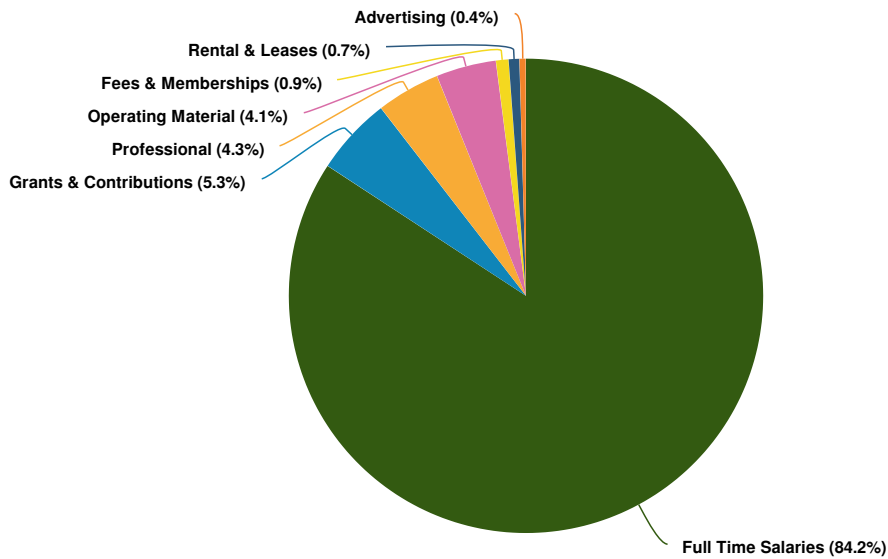
\$115,109 **-\$8,992**
(-7.25% vs. prior year)

Human Services Administration Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	16210100-00110	\$94,926	\$96,969	\$96,969
OPERATING MATERIAL	16210200-00221	\$4,700	\$4,700	\$4,700
ADVERTISING	16210300-00310	\$500	\$500	\$500
PROFESSIONAL	16210300-00320	\$10,000	\$10,000	\$5,000
RENTAL & LEASES	16210300-00330	\$840	\$840	\$840
FEES & MEMBERSHIPS	16210300-00374	\$1,000	\$1,000	\$1,000
GRANTS & CONTRIBUTIONS	16210300-00380	\$6,100	\$6,100	\$6,100
DEPARTMENT EQUIPMENT	16210400-00442	\$6,035	\$0	\$0
Total Expense Objects:		\$124,101	\$120,109	\$115,109

Budget Change Commentary

Department Requested:

- The Human Services Administration budget reflects a decrease of (3.22%) or (\$3,992) due to a decrease in department equipment offset by an increase in contractual salaries.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$5,000) for the reduction in the assumed cost for relocation funding. The over all budget is a decrease of (7.25%) or (\$8,992).

Goal #1 FY 2023

Continue to ensure public safety, health, and welfare for all residents of all ages and to meet the diverse needs of our community

(Budget Policy Statement A)

Performance Objectives FY 2023

- Continue to respond to phone calls and walk-ins in a timely manner
- Increase the number of riders on our buses by 20

Performance Accomplishments FY 2022

- Successfully ran the senior transportation service throughout the pandemic without stopping service
- Coordinated the complex schedule of getting people to medical appointments on time with staff shortages

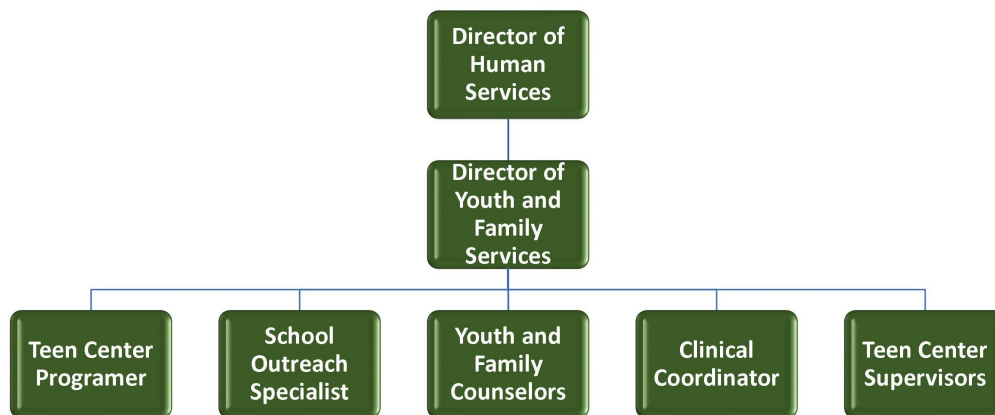
Youth and Family Services



Elizabeth Langevin
Director of Youth and Family Services

The Youth and Family Services Division provides services and programs for youth and families of South Windsor. These services include crisis intervention, short-term counseling, referral services, juvenile justice programs, youth advocacy, parent education and support, prevention initiatives and positive youth development programs, including the South Windsor Teen Center.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Youth and Family Services	1	1.0
1	1.0	1	0.80	Teen Center Program Coordinator	1	0.80
1	1.0	1	1.0	School Outreach Specialist	1	1.0
1	0.80	1	1.0	Youth and Family Counselor	1	1.0
1	0.40	1	0.40	Youth and Family Counselor (Part-Time)	1	0.40
1	1.0	1	1.0	Clinical Coordinator	1	1.0
6	-	6	-	Teen Center Supervisors (3-6 hours per month)	6	-

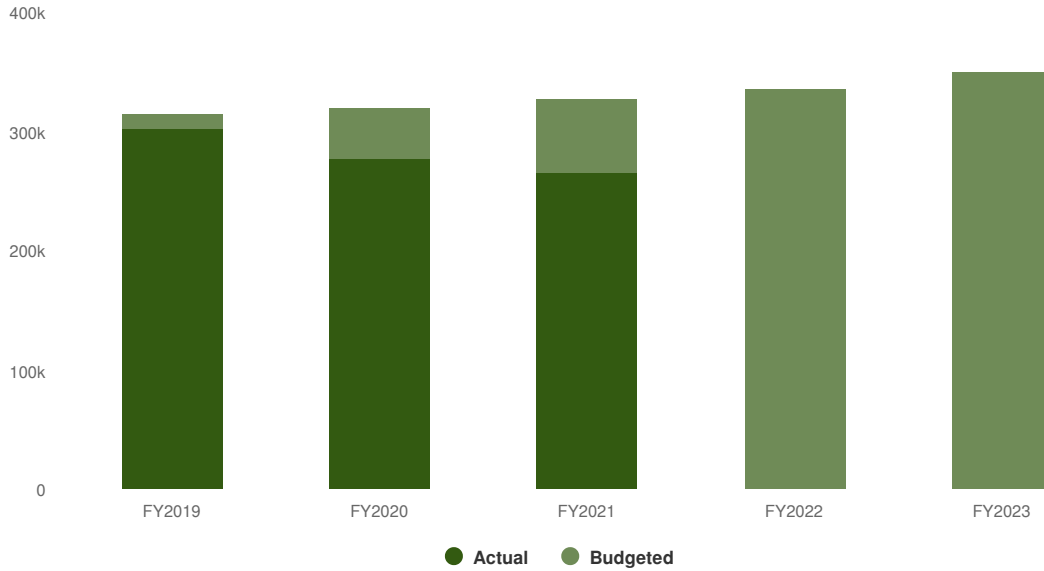
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Positive Youth Development Program Participants	2,109	624	795	500	450
Teen Center Participants	329	180	102	200	250
Parenting Education (moved to counseling in 2019)	449	-	-	-	-
Juvenile Court Diversion - Juvenile Review Board Cases	16	5	3	6	5
Individual/Family/Group Counseling Clients	85	115	69	80	85

Expenditure History

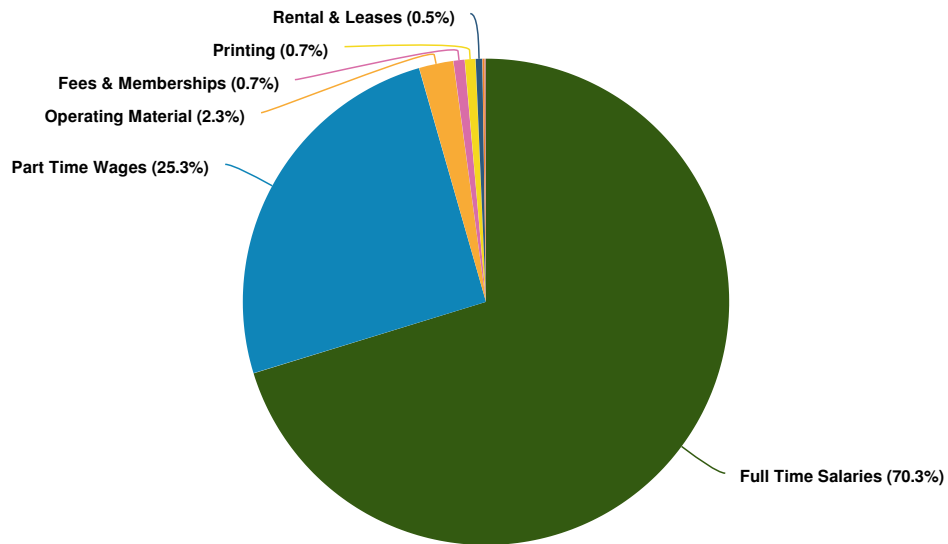
\$349,172 **\$13,009**
(3.87% vs. prior year)

Youth and Family Services Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	16215100-00110	\$237,801	\$245,072	\$245,342
PART TIME WAGES	16215100-00113	\$80,607	\$86,840	\$88,350
OPERATING MATERIAL	16215200-00221	\$10,275	\$10,275	\$8,000
ADVERTISING	16215300-00310	\$300	\$300	\$300
RENTAL & LEASES	16215300-00330	\$1,580	\$1,580	\$1,580
PRINTING	16215300-00350	\$2,500	\$2,500	\$2,500
REPAIR MAINT FACILITIES	16215300-00372	\$500	\$500	\$500
FEES & MEMBERSHIPS	16215300-00374	\$2,600	\$2,600	\$2,600
Total Expense Objects:		\$336,163	\$349,667	\$349,172

Budget Change Commentary

Department Requested:

- The Youth and Family Services budget reflects an increase of 4.02% or \$13,504 for contractual salary changes as well as a \$1.00 increase for Teen Center staff to reflect State of Connecticut minimum wage requirements.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$495). The decrease to reflect operating materials to prior years actuals was offset by an adjustment for staff in the Professional Union. The overall budget is now an increase of 3.87% or \$13,009.

Goal #1 FY 2023

Continue to ensure public safety, health, and welfare for all residents of all ages and to meet the diverse needs of our community

(Budget Policy Statement A)

Performance Objectives FY 2023

- Continue to offer new programs and events to draw young people into the Teen Center.
- Provide information on how we are keeping the Teen Center space safe and supervised
- Recruit High School and Middle School Students through South Windsor Schools events for parents and youth
- Increase Teen Center Drop In Hour attendance by recruiting 30 more youth participants.

Performance Accomplishments FY 2022

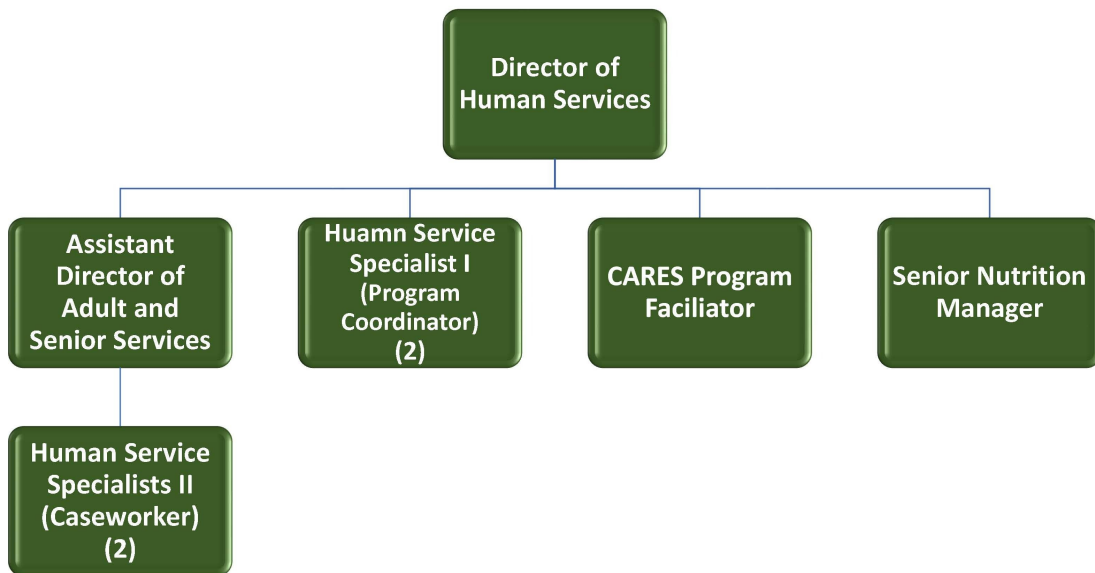
- Provided FREE (grant funded) Naloxone (Narcan) training to the community.
- Provided FREE (grant funded) Question, Persuade and Refer (QPR) Suicide Prevention Training to the community.
- Provided FREE (grant funded) Parent Support Classes to the community
- Provided individual therapy and family therapy to South Windsor residents in need of support
- Safely increased Teen Center participation amidst the Covid-19 pandemic



Adult and Senior Services

The Adult and Senior Services Division provides support services for all Town residents 18 years of age and over who may be experiencing social, emotional or economic concerns. Case management and program eligibility counseling as well as intake and oversight of social service programs are provided. Additionally, a variety of wellness, social, and educational programs are available to residents age 55 and over. This includes both 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.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Human Services	1	1.0
1	1.0	1	1.0	Assistant Director of Adult and Senior Services	1	1.0
1	1.0	1	1.0	Human Service Specialist II (Caseworker)	1	1.0
2	2.0	2	2.0	Human Service Specialist I (Program Coordinator)	2	2.0
1	0.80	1	0.80	Human Services Specialist I (Caseworker)	1	0.80
1	0.58	1	0.58	CARES Program Facilitator	1	0.58
1	0.66	1	0.66	Senior Nutrition Manager	1	0.66

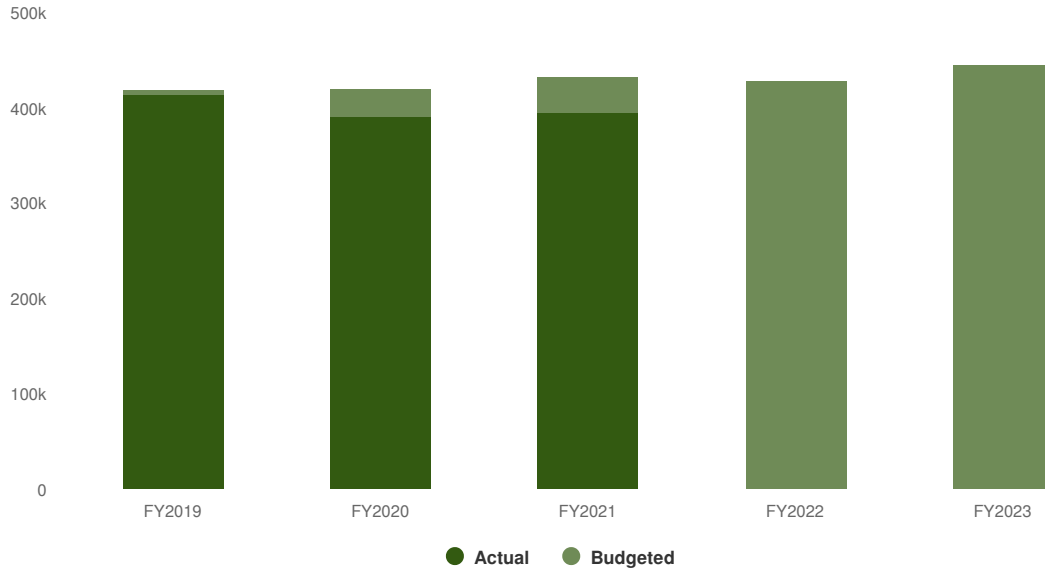
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020- 2021	Estimated 2021-2022	Anticipated 2022-2023
Office visits (with caseworkers)	1,317	1,660	1,000	1,050	1,300
CEAP Energy Assistance Applications Processed	337	312	375	274	340
Contacts for Medicare CHOICES Counseling	100	134	120	125	120
Completed Homeowners Tax Relief and Renters Rebate Applications	329	310	350	38/198	380
Households Assisted with Private Fuel and Operation Fuel Funds	159	126	120	75	105
People served in food bank annually	372	414	400	311	350
Caregivers who attended monthly support group in 10 months	75	80	50	40	50
# of families receiving Thanksgiving Baskets/# people in those families	186/426	182/401	180/400	124/375	160/350
Children and seniors served in the Holiday Toy/Gift Program	224	175	141	66/141	140
Meals served at congregate lunch site	8,695	8,818	8,000	15,466	7,000
Trips offered at senior center	144	136	2	75	100
People who attended trips	1,745	1,591	36	1,000	1,000
Attendees for cards and games weekly	325	325	0	325	325
Attendees in Exercise Programs	400	467	250	400	425
Swipes in My Senior Center Program	30,000	19,000	486	10,000	1,500
Volunteers	250	265	270	270	275
Newsletters distributed monthly	2,200	2,200	2,200	2,200	2,200
Number of people served in the Backpack Program (children/families)	43/78	31/50	10/10	22/52	35/60
People served in the AARP Tax Aide Program	303	181	100	148	175
Drive thru events/attendees	N/A	N/A	67/11,000	12/600	3/300
Zoom Programs/attendees	N/A	75/1,375	150/537	50/150	25/75

Expenditure History

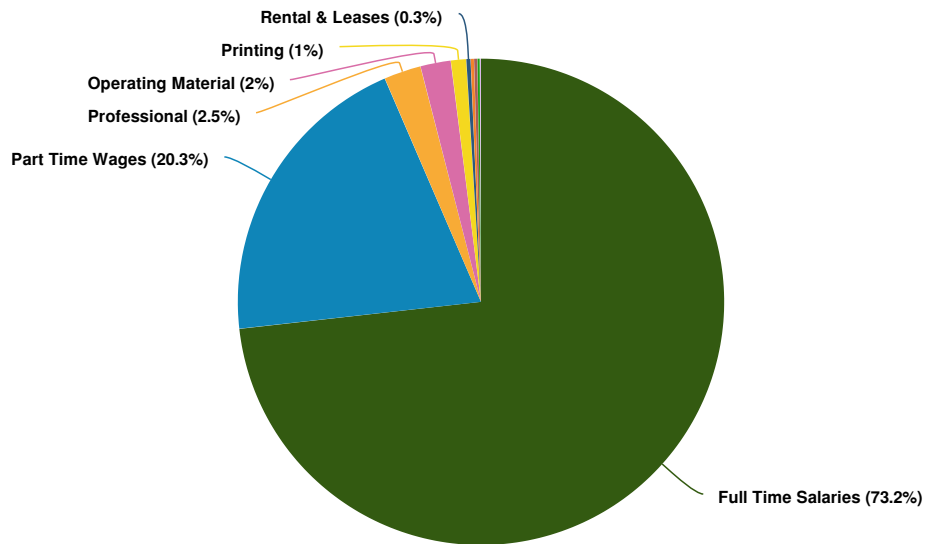
\$445,511 **\$18,161**
(4.25% vs. prior year)

Adult and Senior Services Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
FULL TIME SALARIES	16225100-00110	\$314,067	\$321,795	\$326,275
PART TIME WAGES	16225100-00113	\$84,472	\$90,343	\$90,425
OPERATING MATERIAL	16225200-00221	\$9,000	\$9,000	\$9,000
PROFESSIONAL	16225300-00320	\$11,000	\$11,000	\$11,000
RENTAL & LEASES	16225300-00330	\$1,311	\$1,311	\$1,311
PRINTING	16225300-00350	\$4,500	\$4,500	\$4,500
REPAIR MAINT EQUIP	16225300-00373	\$1,000	\$1,000	\$1,000
FEES & MEMBERSHIPS	16225300-00374	\$700	\$700	\$700
RECRUITMENT & TRAINING	16225300-00375	\$300	\$300	\$300
OTHER PURCHASE SERVICES	16225300-00390	\$1,000	\$1,000	\$1,000
Total Expense Objects:		\$427,350	\$440,949	\$445,511

Budget Change Commentary

Department Requested:

- The Adult and Senior Services budget increased 3.18% or \$13,599 for contractual salary increases.

Town Manager Proposed:

- The Town Manager increased the Department Requested budget by \$4,562 for the Professional Union employee salaries. The overall budget is an increase of 4.25% or \$18,161.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for residents to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Performance Objectives FY 2023

- Meet the needs of active older adults by increasing the number of programs offered including fitness, educational, wellness and social
- Outreach to 20 residents who are homebound to provide basic human needs (food, clothing and financial programs)
- Increase the number of people registered in My Senior Center program by 100
- Outreach to 100 residents at senior housing complexes
- Increase the number of home visits offered by casework staff to 100

Performance Accomplishments FY 2022

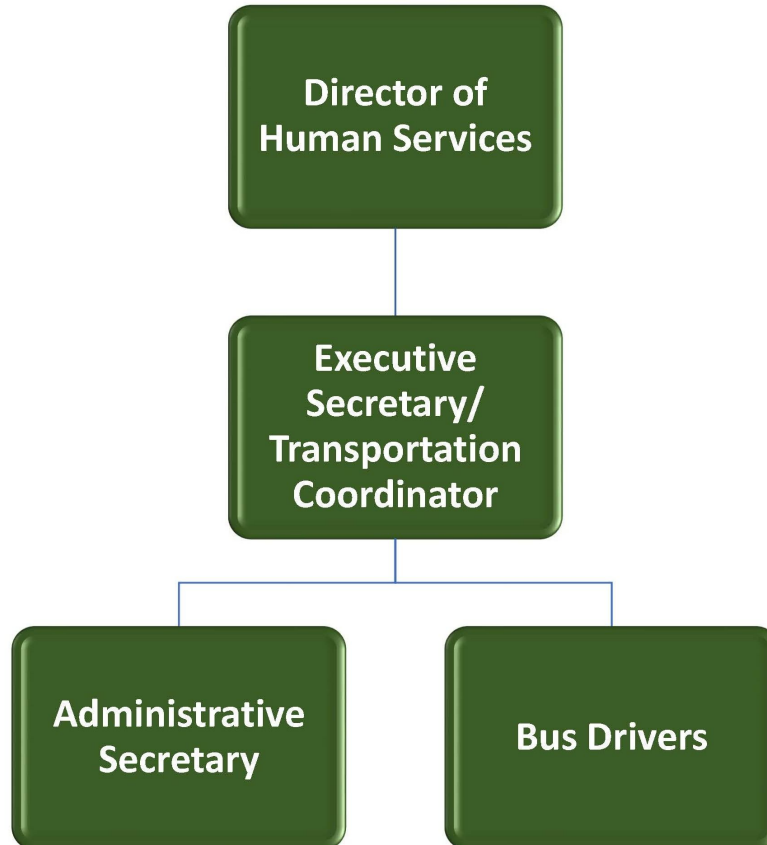
- Casework staff continued to meet with approximately 200 residents outside, in driveways, inside large meeting rooms while social distancing and made over 1,000 phone calls
- Wellness kits, kindness rocks, painted pumpkins and other items were delivered to 30 homebound older adults several times during the year
- Assisted 125 people with Medicare counseling
- Assisted in the distribution of PPE & At-home Covid-19 test kits to residents of South Windsor



Transportation

The Town provides Bus Transportation Services to senior citizens (60+) and persons with disabilities. Destinations include senior center, sheltered workshops, medical appointments including dialysis and weekly shopping / errands.

Organizational Chart



Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
6	PTE	6	PTE	Bus Drivers (Part-Time)	8	PTE

Performance Data

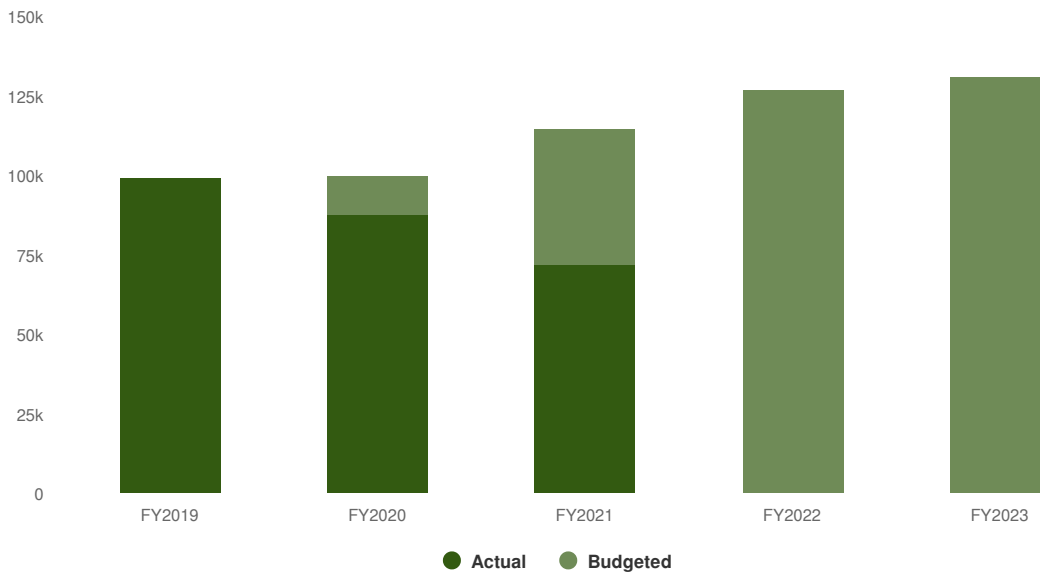
Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020- 2021	Estimated 2021-2022	Anticipated 2022-2023
# of riders on senior/disabled busses (unduplicated)	587	536	135	378	500
# of medicals	1,009	801	780	950	1,000
# of miles logged on busses	68,286	50,765	37,649	50,000	60,000

Expenditure History

\$131,122 **\$4,088**

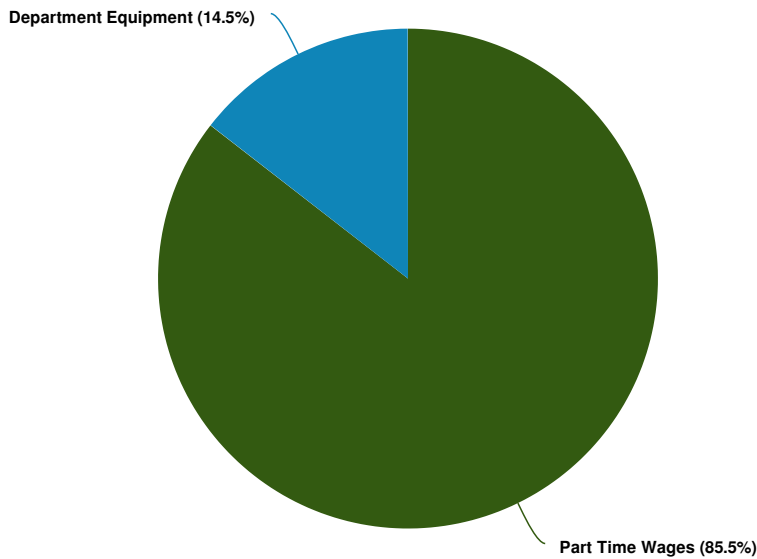
(3.22% vs. prior year)

Transportation Proposed and Historical Budget vs. Actual



Department Expenditure Summary

FY 2023 Budgeted Expenditures by Category



Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PART TIME WAGES	16240100-00113	\$108,069	\$112,122	\$112,122
DEPARTMENT EQUIPMENT	16240400-00442	\$18,965	\$25,000	\$19,000
Total Expense Objects:		\$127,034	\$137,122	\$131,122

Budget Change Commentary

Department Requested:

- The Transportation increased 7.94% or \$10,088 budget reflects an increase for adjustments for minimum wage, year 2 of 3-year lease on GMC Terrain and budgeted costs for a 20 passenger bus that is mainly grant funded.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$6,000) for a reduction in cost needs for the new bus. The overall budget is now an increase of 3.22% or \$4,088.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for residents to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Performance Objectives FY 2023

- Streamline routes to maximize the amount of riders going in the same direction at the same time
- Utilize the town car vs. the bus for rides that do not require multiple people at a time
- Promote the transportation services to residents in senior housing, reaching at least 50 people
- Increase the ridership by 20 people

Performance Accomplishments FY 2022

- Continued offering transportation services through a global pandemic without any stop in service
- Offered one on one transportation to vital services until health guidelines changed to accommodate more than one passenger at a time

Sheltered Workshops

MARC, Inc. of Manchester provides employment training, socialization and independent living skills for developmentally disabled populations.

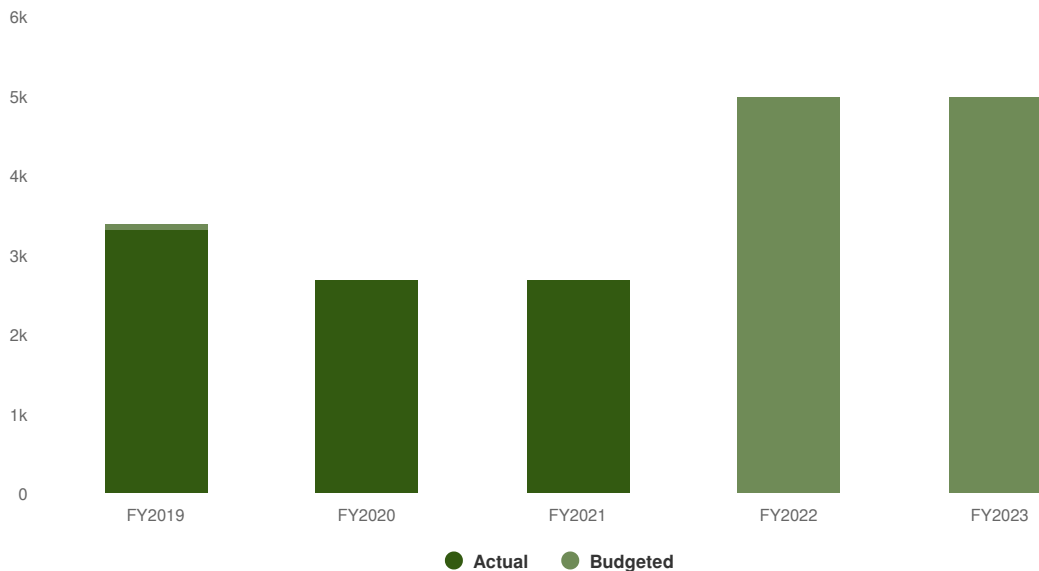
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Employment Services	7	14	14	14	14
Residential Service	4	8	0	0	0
In-Home Personal Support	5	5	5	5	5
Other (day program, virtual, senior center)	n/a	n/a	5	5	5

Expenditure History

\$5,000 **\$0**
(0.00% vs. prior year)

Sheltered Workshops Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
GRANTS & CONTRIBUTIONS	16250300- 00380	\$5,000	\$5,000	\$5,000
Total Expense Objects:		\$5,000	\$5,000	\$5,000

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for residents of with development disabilities to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Program Objectives FY 2023

- Continue to meet the needs of the developmentally disabled in the region
- Continue to support MARC to benefit residents

Program Accomplishments FY 2022

- South Windsor residents received employment services, residential services and in-home personal supports

Visiting Nurse and Community Care, Inc.

The Town maintains a contract with Visiting Nurses and Health Services to provide Geriatric Wellness Assessments, Wellness Clinics, Flu Clinics, Home Health Aide Services, Homemakers and Meals-On-Wheels.

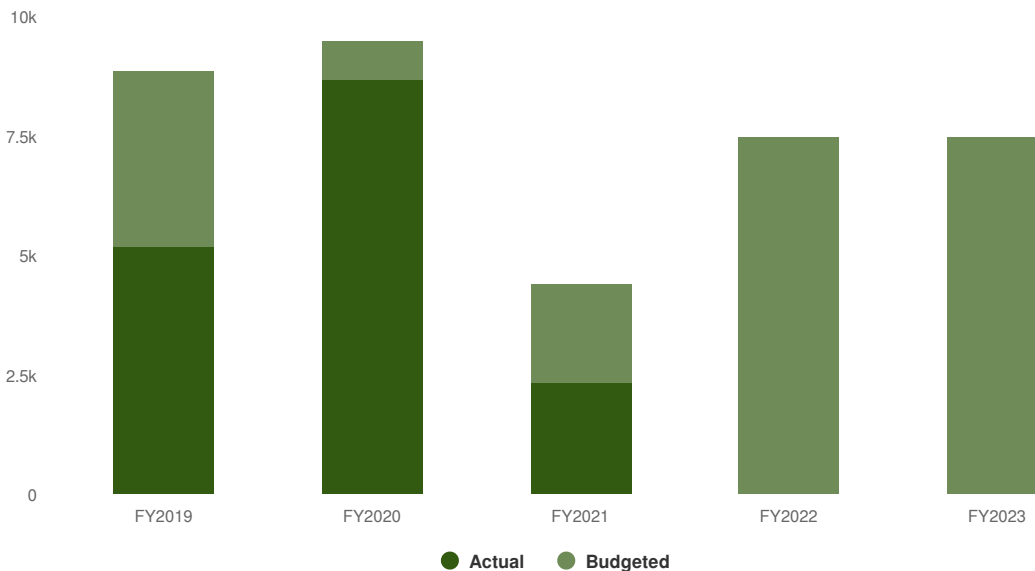
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Geriatric Support - Visits	0	1	0	0	0
Home Health Aides - Visits	0	1	0	0	0
Meals on Wheels	7	n/a	n/a	n/a	n/a
Elder Wellness Program - Hours	110	110	0	15	48
Flu Vaccine - Shots Administered	99	100	n/a	n/a	100

Expenditure History

\$7,500 **\$0**
(0.00% vs. prior year)

Visiting Nurse and Community Care, Inc. Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
GRANTS & CONTRIBUTIONS	16260300- 00380	\$7,500	\$7,500	\$7,500
Total Expense Objects:		\$7,500	\$7,500	\$7,500

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for residents to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Performance Objectives FY 2023

- Restart regularly scheduled wellness clinics at the senior center (Covid and staff shortages suspended this service in FY 2021-22)

Performance Accomplishments FY 2022

- Maintained the contracted service provided by the Visiting Nurse and Health Services of CT

Unclassified

The Unclassified section encompasses the budgeted expenditures that are not allocated to one function or department. These budgets include contingency, municipal insurance policies, and employee benefits.

Unclassified

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Contingency	\$163,115	\$165,000	\$165,000	
Patriotic Commission	\$13,500	\$13,500	\$13,500	
Cementeries	\$16,000	\$16,000	\$16,000	
Wood Memorial Library	\$12,500	\$25,000	\$25,000	
Municipal Insurance - Casualty and Liability	\$297,969	\$320,058	\$320,058	
Pension	\$2,564,236	\$2,581,617	\$2,581,617	
Social Security	\$1,238,952	\$1,270,041	\$1,270,041	
Health and Life Insurance	\$3,845,457	\$3,845,457	\$3,389,770	
Other Post Employment Benefits (OPEB)	\$343,208	\$350,862	\$350,862	
Workers' Compensation	\$389,727	\$397,522	\$397,522	
Unemployment Compensation	\$20,000	\$20,000	\$20,000	
Salary Contingency	\$13,000	\$50,000	\$50,000	
Total Unclassified	\$8,917,664	\$9,055,056	\$8,599,370	

Contingency

The Contingency budget is established to provide for unexpected expenses occurring in the Fiscal Year.

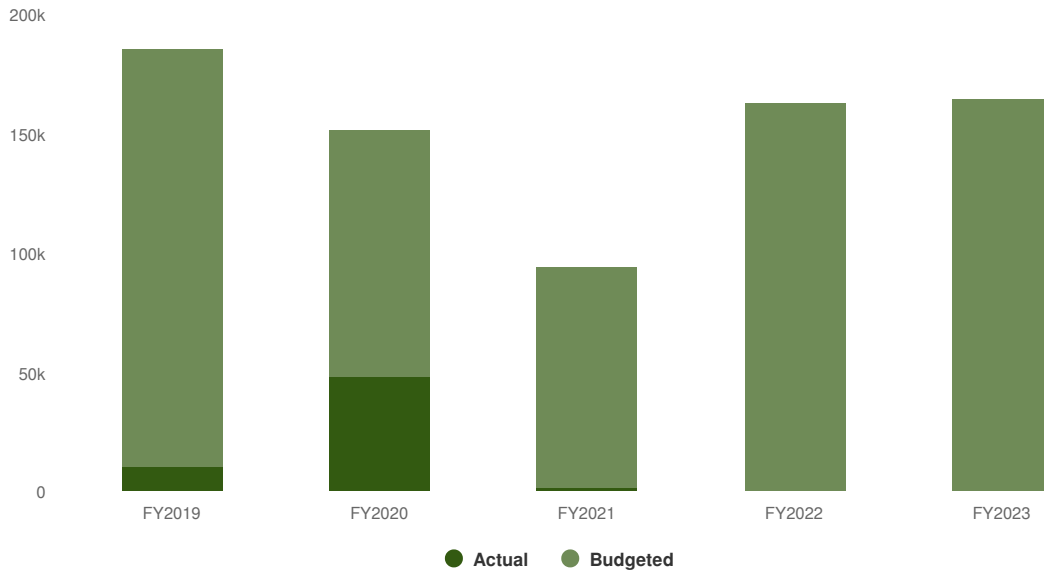
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Amount of Contingency Used	\$48,205	\$106,200	\$69,000	\$163,000	\$165,000

Expenditure History

\$165,000 **\$1,885**
(1.16% vs. prior year)

Contingency Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OTHER PURCHASE SERVICES	19001300- 00390	\$163,115	\$165,000	\$165,000
Total Expense Objects:		\$163,115	\$165,000	\$165,000

Budget Change Commentary

Department Requested:

- The program budget increased 1.16% or \$1,885 due to predictions of actual results.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

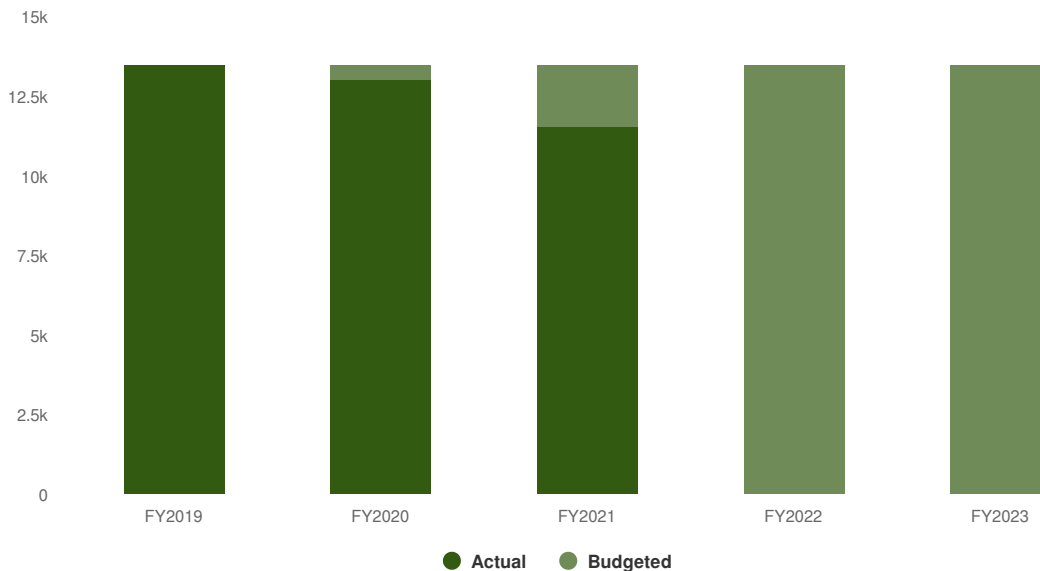
SW Patriotic Commission

This account provides for Town support of the Patriotic Commission.

Expenditure History

\$13,500 **\$0**
(0.00% vs. prior year)

SW Patriotic Commission Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
GRANTS & CONTRIBUTIONS	19002300-00380	\$13,500	\$13,500	\$13,500
Total Expense Objects:		\$13,500	\$13,500	\$13,500

Budget Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

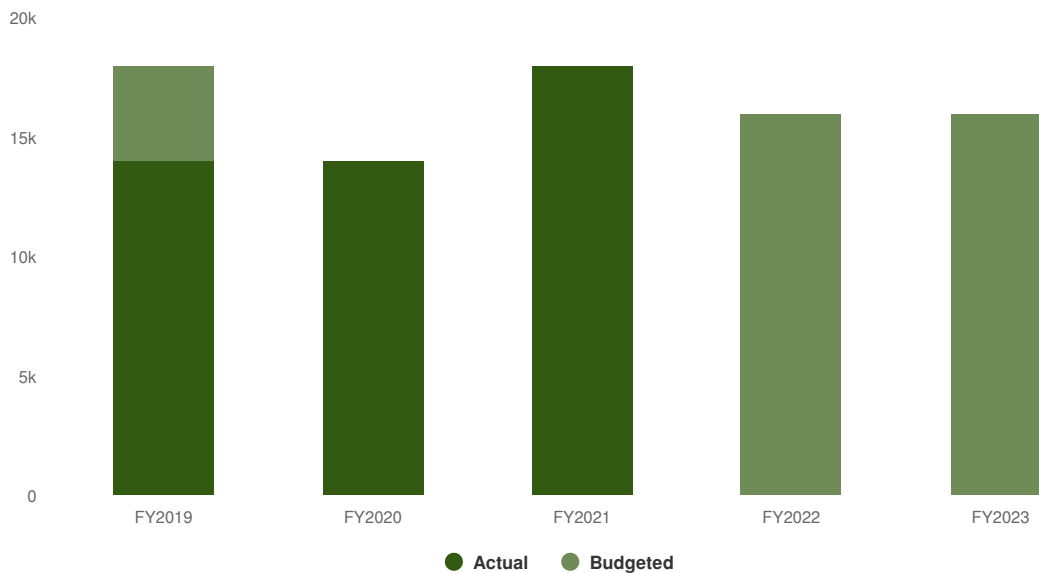
Cemeteries

The Cemeteries Grant is allocated to the South Windsor Cemetery Association for upkeep of the South Windsor Cemetery.

Expenditure History

\$16,000 **\$0**
(0.00% vs. prior year)

Cemeteries Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
GRANTS & CONTRIBUTIONS	19003300-00380	\$16,000	\$16,000	\$16,000
Total Expense Objects:		\$16,000	\$16,000	\$16,000

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

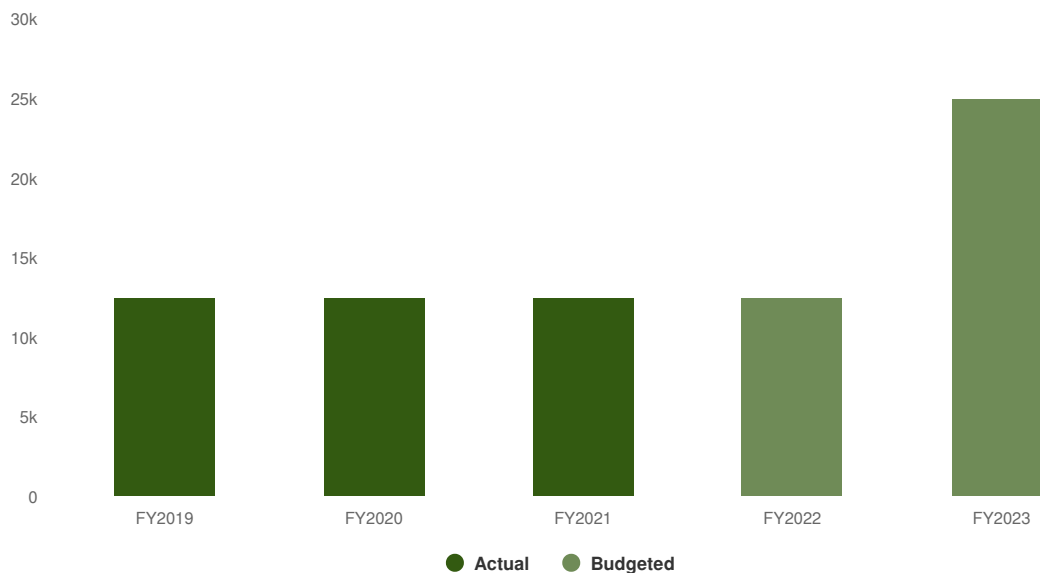
Wood Memorial Library

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

Expenditure History

\$25,000 **\$12,500**
(100.00% vs. prior year)

Wood Memorial Library Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
GRANTS & CONTRIBUTIONS	19008300-00380	\$12,500	\$25,000	\$25,000
Total Expense Objects:		\$12,500	\$25,000	\$25,000

Budget Change Commentary

Department Requested:

- The Wood Memorial Library budget increased 100% or \$12,500 per the request to support the physical asset from agencies

Town Manager Proposed:

- There is no change in the program budget from the department requested.

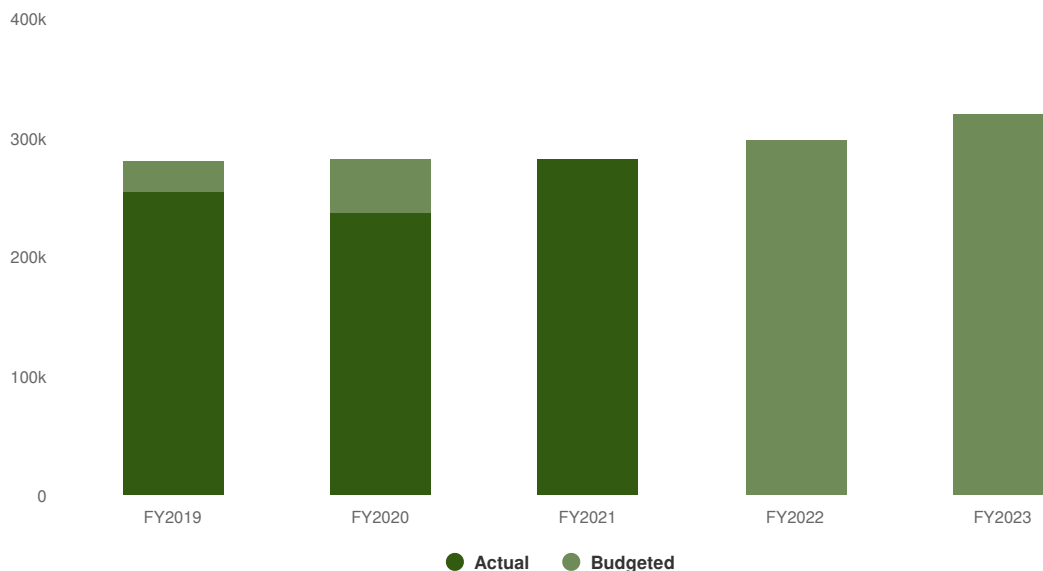
Casualty & Liability Insurance

The Municipal Insurance – Casualty and Liability budget represents the estimated cost of various types of liability insurance currently held by the Town. The Town has General Liability, Automobile, and Property insurance, which includes excess liability and public official coverages. This program also funds commercial crime and flood insurance policies, liability deductibles and endorsements.

Expenditure History

\$320,058 **\$22,089**
(7.41% vs. prior year)

Casualty & Liability Insurance Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PROFESSIONAL	19004300-00320	\$297,969	\$320,058	\$320,058
Total Expense Objects:		\$297,969	\$320,058	\$320,058

Budget Change Commentary

Department Requested:

- The Casualty & Liability budget increased by 7.41% or \$22,089. The budget increased due to policy adds, continued Cyber Insurance Policy coverage and the addition of an Insurance Consultant USI.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Realize efficiencies and cost savings through review and analysis of the current operational practices that may be redundant, no longer necessary, or can be delivered in a cost-efficient manner

(Ref: Budget Policy Statement D)

Program Objectives FY 2023

- Coordinate review of water damage losses to determine ways to minimize exposure
- Continue to obtain third-party reimbursements for damages to Town property
- Continue to assess risk exposures in Town facilities and take remedial action
- Assess cyber and drone risk exposure for Town and BOE

Program Accomplishments FY 2022

- Obtained and continued pollution insurance coverage for the Town's underground storage tanks because the State's coverage ended in October 2013
- Reviewed losses on a regular basis
- Employees participated in CIRMA's training opportunities, which included but were not limited to defensive driving, social media policies and workplace violence
- Obtained a contract with USI for consulting on insurance claims

Pension

The Pension account funds the Town's share of pension costs for all employees, not including Board of Education employees. This includes Defined Benefit, Defined Contribution and 457 Deferred Contribution Plans.

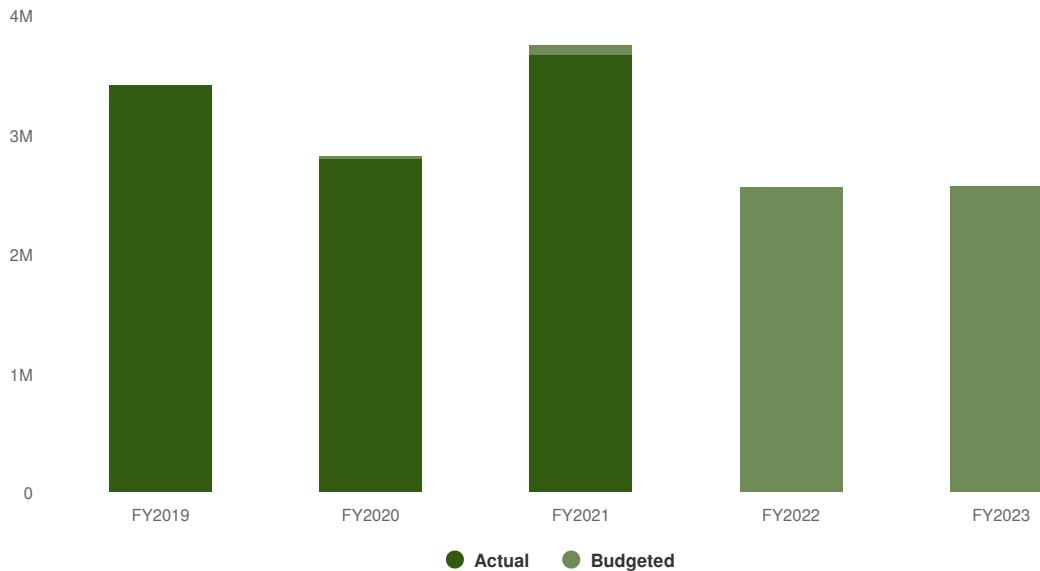
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Total Members	175	174	174	174	174
Pension Plans	2	2	2	2	2
Funded Ratio (Based on 7/1 Valuation)	69.6%	68.9%	71.7%	72%	72%

Expenditure History

\$2,581,617 **\$17,381**
(0.68% vs. prior year)

Pension Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
EMPLOYEE BENEFITS	19005100- 00130	\$2,564,236	\$2,581,617	\$2,581,617
Total Expense Objects:		\$2,564,236	\$2,581,617	\$2,581,617

Budget Change Commentary

Department Requested:

- The Pension Budget increased by \$17,381 or 0.68% over previous year. This budget includes the full funding of the Actuarial Determined Contribution (ADC), increased employer contributions based on increased employee salaries, increased employer match to the Police Department 457 due to increased employee salaries and the funded employer match to eligible Management employees.

The Pension Committee continues to meet quarterly to monitor the overall performance of the Defined Benefit Plan including discussions on fees, governance, liabilities and assets.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Pension Policy

The overall goal of this policy is to ensure that the Actuarial Determined Contribution (ADC) is fully funded each year.

A defined benefit pension plan's ADC is defined by Governmental Accounting Standard Number 27. In general, the calculation of the ADC includes benefits that are accruing annually, interest on the unfunded liability, and a payment intended to amortize the pension plan's unfunded liability over 30 years. Although it is called the Actuarial Determined Contribution (ADC), there is actually no requirement by Governmental Accounting Standard Number 27 to make this contribution annually.

The current Defined Benefit Pension Plan consists of Town and Board of Education employees, so this policy applies to both. The Town and Board of Education will work towards fully funding the ADC, which is identified in their annual actuarial valuation reports. The ADC shall be fully funded in all fiscal years beginning after June 30, 2010. The budgets approved for fiscal years after June 30, 2010 shall include an amount equal to the ADC reflected in the most recent actuarial valuation report. For example, the FY 2022-2023 budget will include the ADC calculated in the July 1, 2021 actuarial valuation report.

Social Security

This account provides for the necessary Social Security contribution for Town employees. The estimated wage base for 2022 is \$147,000, up from 2021 of \$142,800, for Social Security and unlimited for Medicare. The Town budgeted Social Security at the rate of 6.2% and Medicare at the rate 1.45%.

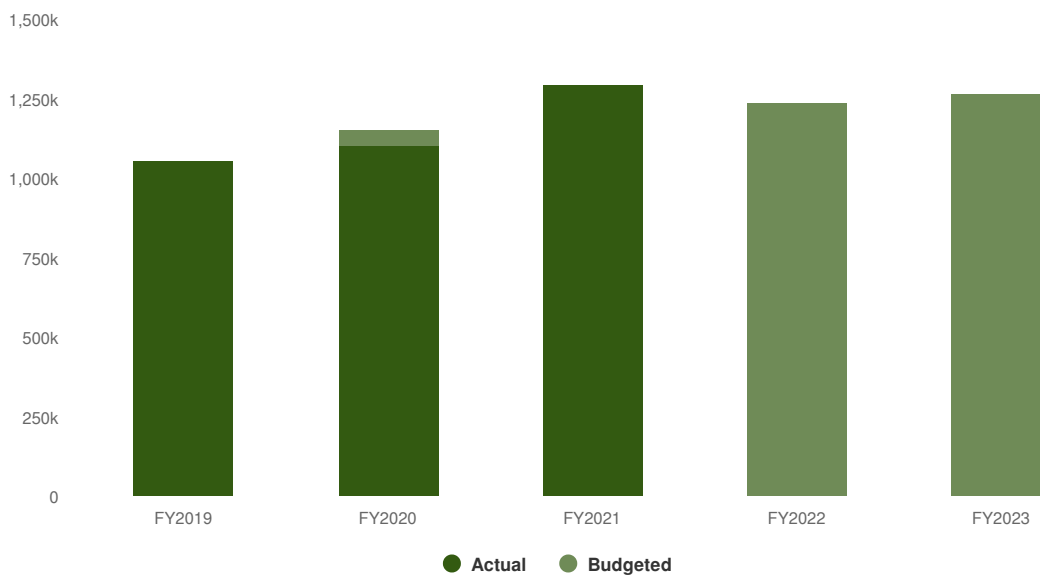
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Number of Full Time Employees Paid	187	194	199	199	199
Number of Part Time Employees Paid	51	51	68	68	68

Expenditure History

\$1,270,041 **\$31,089**
(2.51% vs. prior year)

Social Security Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
EMPLOYEE BENEFITS	19006100- 00130	\$1,238,952	\$1,270,041	\$1,270,041
Total Expense Objects:		\$1,238,952	\$1,270,041	\$1,270,041

Budget Change Commentary

Department Requested:

- This account provides for the necessary Social Security contribution for Town employees. The estimated wage base for 2022 is \$147,000 for Social Security and unlimited for Medicare. The Town budgeted Social Security at the rate of 6.2% and Medicare at the rate 1.45%.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

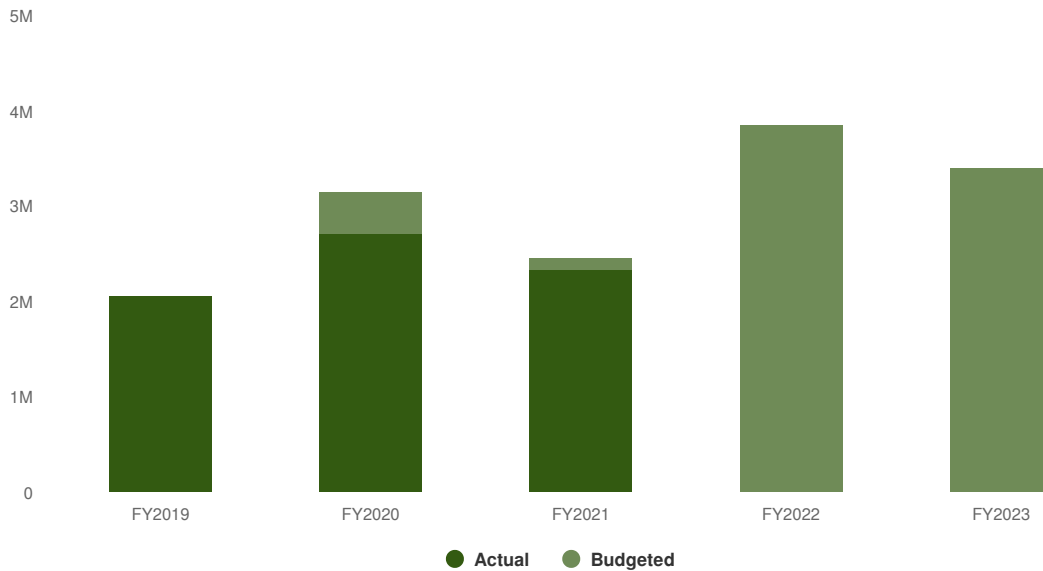
Health and Life Insurance

The Health and Life Insurance budget is responsible for a medical and dental 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. Life and disability insurance plans are also provided for eligible employees.

Expenditure History

\$3,389,770 **-\$455,687**
(-11.85% vs. prior year)

Health and Life Insurance Proposed and Historical Budget vs. Actual



Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Covered Employees	160	160	156	157	158
Health Insurance Plans	8	8	8	8	8
Life Insurance Plans	1	2	2	2	2
Long-Term Disability Insurance Plans	1	1	1	1	1

Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
EMPLOYEE BENEFITS	19007100- 00130	\$3,845,457	\$3,845,457	\$3,389,770
Total Expense Objects:		\$3,845,457	\$3,845,457	\$3,389,770

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$455,687) due to a reduction in anticipated costs from Lockton Consultants. The overall budget is now a decrease of (11.85%) or (\$455,687).

GASB Statement 45 Contribution

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.

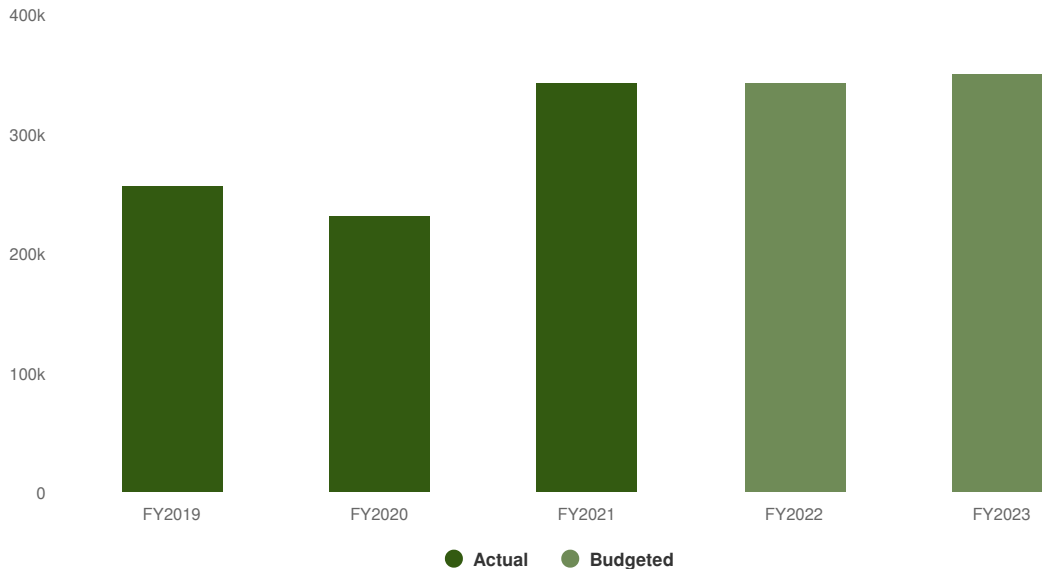
Performance Data

Performance Data	Police Union Employees	All Other Town Employees	Teachers	BOE Non-Certified Staff	Total
July 1, 2019 Valuation					
Annual Required Contributions for Fiscal Year 2019	\$168,067	\$110,738	\$691,166	\$85,908	\$1,055,879
Expected Benefit Payouts	(\$116,588)	(\$109,441)	(\$425,807)	(\$60,835)	(\$712,671)
Net Budget Impact	\$51,478	\$1,297	\$265,359	\$25,073	\$343,208
Members receiving benefits	2	8	24	3	37

Expenditure History

\$350,862 **\$7,654**
(2.23% vs. prior year)

GASB Statement 45 Contribution Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
EMPLOYEE BENEFITS	19009100- 00130	\$343,208	\$350,862	\$350,862
Total Expense Objects:		\$343,208	\$350,862	\$350,862

Budget Change Commentary

Department Requested:

- The program budget reflects an increase of 2.23% or \$7,654 due to actuarial assumption changes to the discount rate and mortality tables as reflected in the anticipated 7/1/2021 Actuarial Valuation.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Worker's Compensation

This budget represents the estimated cost of Workers' Compensation Insurance.

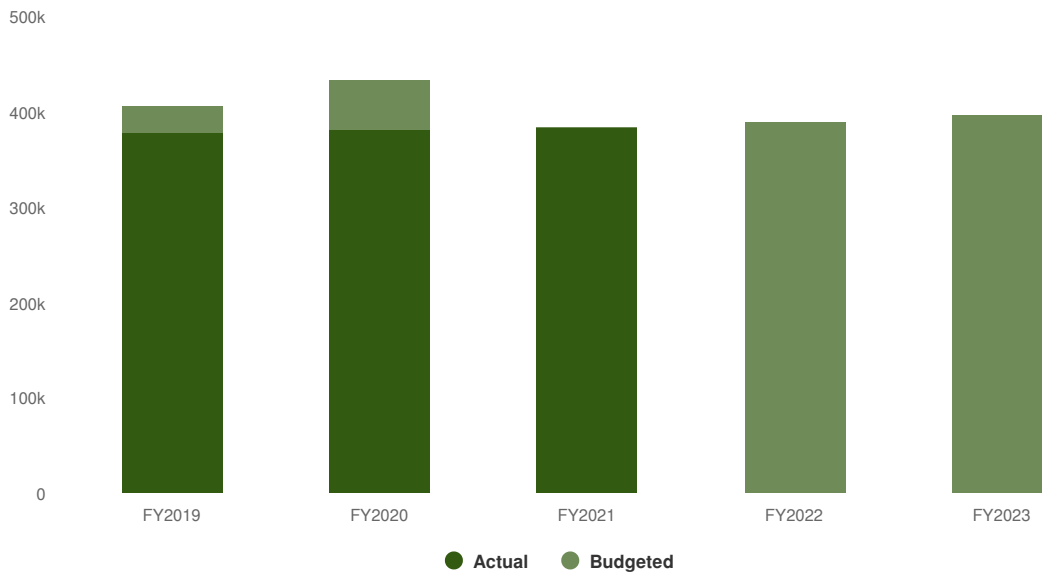
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Number of Claims	65	74	76	45	45
Number of CIRMA Workshops Attended	8	8	8	8	8
Number of Employees Attending	99	143	157	150	150

Expenditure History

\$397,522 **\$7,795**
(2.00% vs. prior year)

Worker's Compensation Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
EMPLOYEE BENEFITS	19010100- 00130	\$389,727	\$397,522	\$397,522
Total Expense Objects:		\$389,727	\$397,522	\$397,522

Budget Change Commentary

Department Requested:

- The Workers Compensation budget increased 2.00% or \$7,795 due to policy renewal with increased exposure for salaries.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Program Objectives FY 2023

- Continue to review claim information on a quarterly basis
- Continue to encourage employee participation in workshops offered by CIRMA

Program Accomplishments FY 2022

- Assisted CIRMA with annual workers' compensation payroll audit
- Reviewed claim reports on a regular basis
- Employees participated in CIRMA's defensive driving and OSHA workshops

Unemployment Compensation

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.

Performance Data

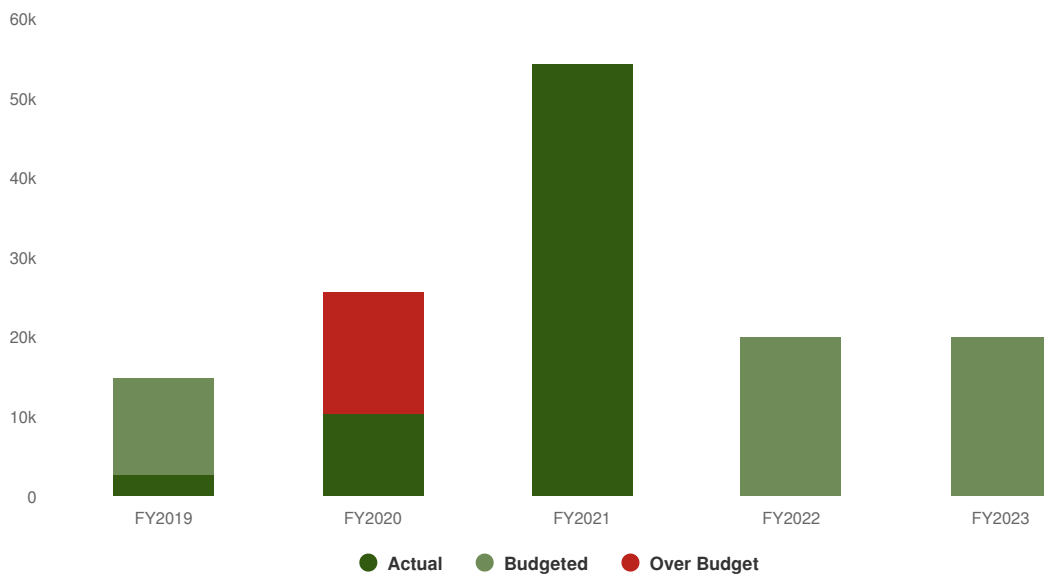
Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Former Employee(s) Collecting Unemployment	2	4	2	2	0
Employee(s) on Unpaid Leave Collecting Unemployment	0	0	0	0	0

*Due to Covid-19 numerous employees were collecting unemployment benefits. These benefits were reimbursed to the Town from the CARES Act.

Expenditure History

\$20,000 **\$0**
(0.00% vs. prior year)

Unemployment Compensation Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
EMPLOYEE BENEFITS	19011100- 00130	\$20,000	\$20,000	\$20,000
Total Expense Objects:		\$20,000	\$20,000	\$20,000

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.



Salary Contingency

The Salary Contingency 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.

Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Bargaining Units	5	5	5	6	6
Expiring Union Contracts	1	2	1	2	1

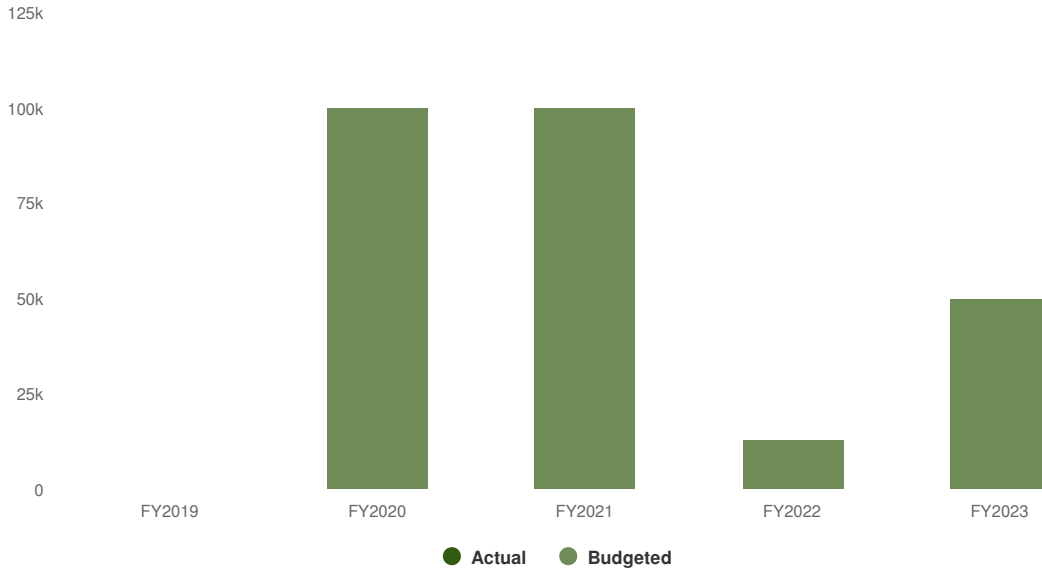
Bargaining Units

Police Officers	Local 1380, Council 15, AAFSCME, AFL-CIO	43	6/30/2021
Police Dispatchers	National Association of Municipal Employees, NAGE	11	6/30/2024
Public Works and Clerical	Local 1303, Council 4, AFSCME, AFL-CIO	30	6/30/2024
Pollution Control Operators	National Association of Municipal Employees, NAGE	11	6/30/2022
Town Hall Employees	South Windsor Town Hall, Chapter 63, Civil Service Employee Affiliates, Inc	18	6/30/2022
Professional Union	Nutmeg Independent Public Safety Employees Union, NIPSEU	18	6/30/2023
Total Covered Employees		131	

Expenditure History

\$50,000 **\$37,000**
(284.62% vs. prior year)

Salary Contingency Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
OTHER PURCHASE SERVICES	19015300-00390	\$13,000	\$50,000	\$50,000
Total Expense Objects:		\$13,000	\$50,000	\$50,000

Budget Change Commentary

Department Requested:

- The Contingency budget increased 284.62% or \$37,000 due to multiple union contracts in negotiations.

Town Manager Proposed:

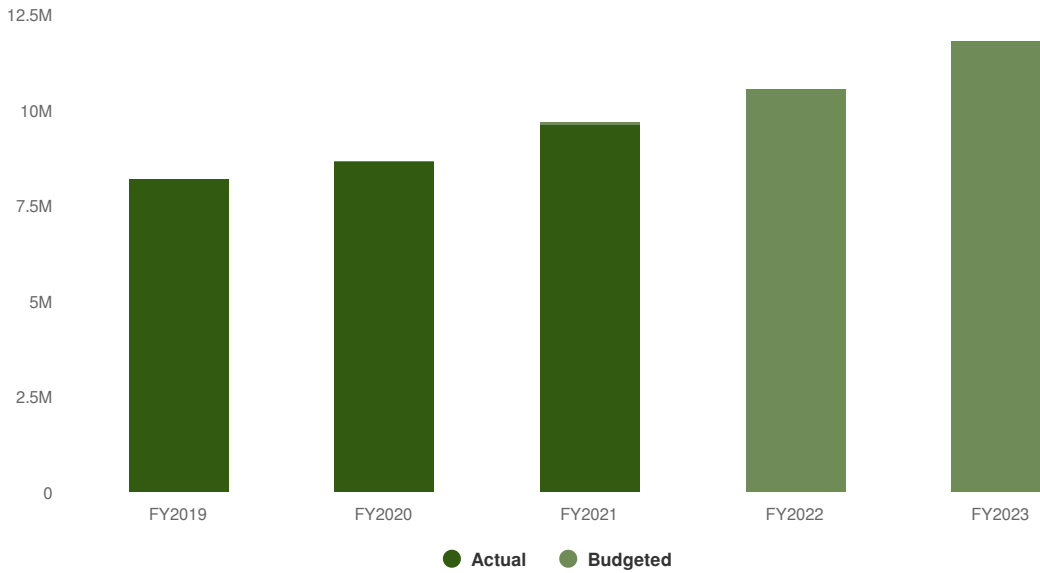
- There is no change in the program budget from the department requested.

Debt Service

Expenditure History

\$11,831,206 **\$1,246,801**
(11.78% vs. prior year)

Debt Service Proposed and Historical Budget vs. Actual



Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Capital Leases	\$743,035	\$675,254	\$675,254	
Debt Service - Interest on Bonded Indebtedness	\$2,761,964	\$3,372,952	\$3,372,952	
Debt Service - Principal on Bonded Indebtedness	\$7,079,406	\$7,783,000	\$7,783,000	
Total Debt Service	\$10,584,405	\$11,831,206	\$11,831,206	

Debt Policy

Debt financing, to include general obligation bonds, general obligation bond anticipation notes, revenue bonds, lease/purchase agreements, and other obligations permitted to be issued or incurred under Connecticut law, shall only be used to purchase capital assets that cannot be acquired from either current revenues or fund balance/retained earnings and to fund infrastructure improvements and additions.

Assumption of Additional Debt

The Town shall not assume additional tax-supported general-purpose debt without conducting an objective analysis as to the community's ability to assume and support additional debt service payments. The measure used shall be the ratio of Net Annual Debt Service expenditures to Total Budgeted Expenditures in the General Fund. For example, the state pays part of the principal and interest for some of the Town's school construction bonds, which lowers the property tax burden of repaying the debt.

The Town will endeavor to limit this ratio of debt service to no more than 10% of the total Town budget including debt service. In preparing the Town's Capital Improvement Plan, the Town will limit the dollar amount of bonds that are planned to be issued each year.

Debt Structure

There shall be no debt structures that include increasing debt service levels in subsequent years, with the first and second year of a bond payout schedule the exception. There shall always be at least interest paid in the first full fiscal year after a bond sale. Principal will start to be repaid no later than the second fiscal year after the bond issue for general obligation debt, and no later than the third fiscal year for revenue supported debt.

Long-term debt will be consistent with the following guidelines:

- The Town will maintain a debt schedule with 50% of outstanding principal maturing within ten years.
- The Town will limit long-term debt to those capital improvements which cannot be financed from existing fund balances or current revenues.
- The maturity of long-term debt will be consistent with, or less than, the expected lifetime of the project.
- The Town will use special assessments, revenue bonds, and other available self-liquidating debt measures in lieu of general obligation bonds whenever possible. Sewer revenue will offset sewer-related debt service.
- General Fund Debt Service will be approximately 10% of General Fund Budget. Total capital expenditures will be approximately 5% of General Fund Budget.

Capital Leases

The Capital Leases budget covers the annual installments due on capital lease commitments and the annual obligation due on a remediation project.

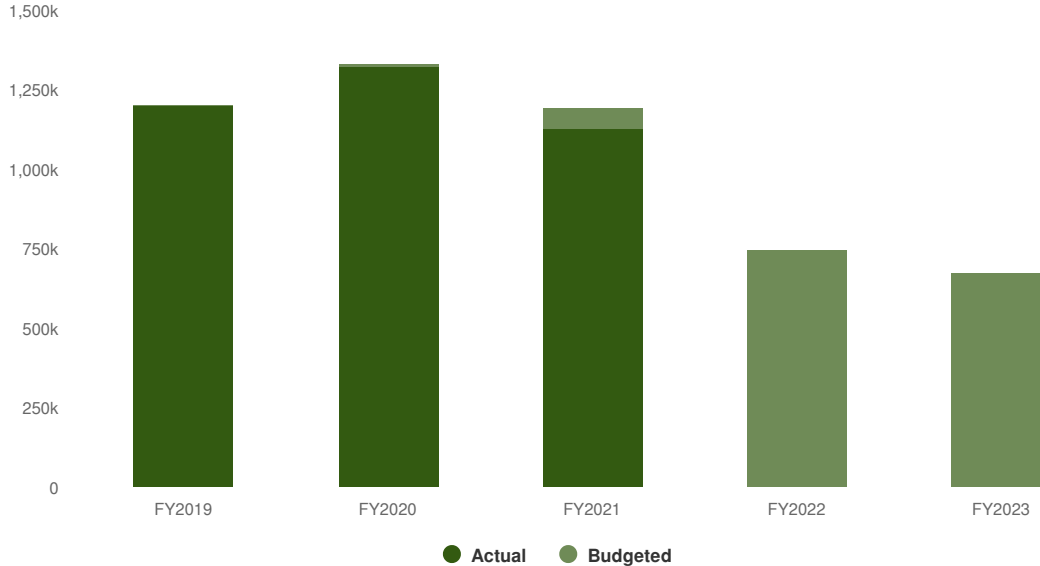
Performance Data

Description	End Date	FY	FY	FY	FY	FY	FY	FY	FY	FY	Total
		22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	Outstanding
2018 Fire Ladder Truck-Eng 6	07/15/26	92,577	92,577	92,577	92,577	92,577					462,885
2014 Sutphen Fire Pumper-Eng 4	08/25/23	105,421	105,421	-	-	-	-				210,842
EOC Construction	11/01/24	178,824	178,824	178,824	-						536,473
Police Radios	09/01/24	39,023	39,023	39,023							117,069
SWVFD Scotpacks/Generator	05/01/26	140,294	140,294	140,294	140,294						561,176
2020 FD Rescue Truck & Vehicle	09/01/31	119,114	119,114	119,114	119,114	119,114	119,114	119,114	119,114	119,114	1,072,029
		675,254	675,254	569,833	351,985	211,691	119,114	119,114	119,114	119,114	2,960,474

Expenditure History

\$675,254 **-\$67,781**
 (-9.12% vs. prior year)

Capital Leases Proposed and Historical Budget vs. Actual



Capital Leases Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PROFESSIONAL	17001300-00320	\$743,035	\$675,254	\$675,254
Total Expense Objects:		\$743,035	\$675,254	\$675,254

Budget Change Commentary

Department Requested:

- The Capital Leases budget decreased (9.12%) or (\$67,781) due to the completion of two agreements.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

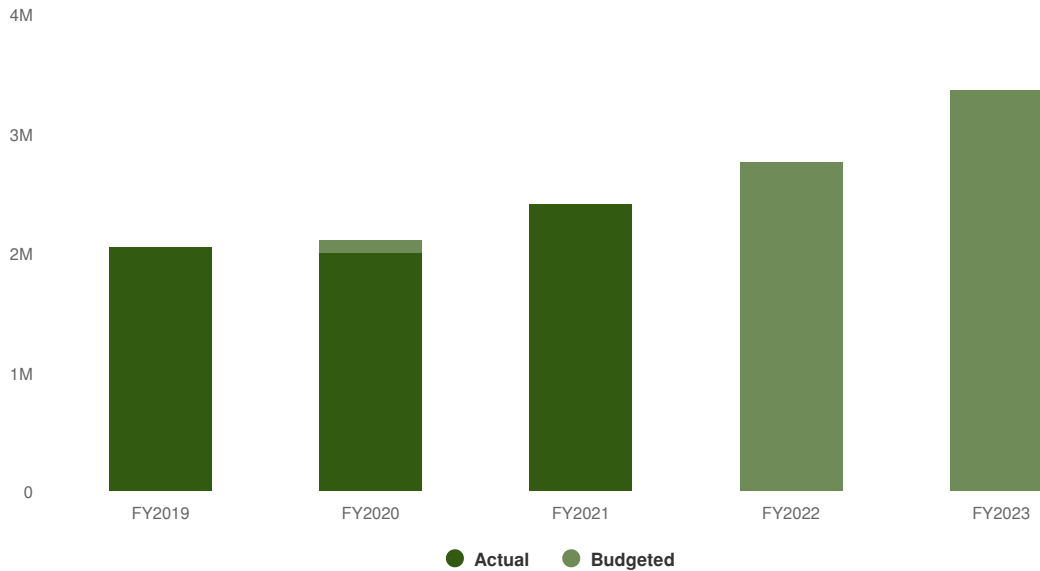
Debt Service - Interest on Bonded Indebtedness

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

Expenditure History

\$3,372,952 **\$610,988**
(22.12% vs. prior year)

Debt Service - Interest on Bonded Indebtedness Proposed and Historical Budget vs. Actual



Debt Service - Interest Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PROFESSIONAL	17003300-00320	\$2,761,964	\$3,372,952	\$3,372,952
Total Expense Objects:		\$2,761,964	\$3,372,952	\$3,372,952

Budget Change Commentary

Department Requested:

- The Debt Service - Interest on Bonded Indebtedness budget increased by 22.12% or \$610,988. The increase is due to the bonding for Phase II and III Elementary School Projects and Road Projects.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

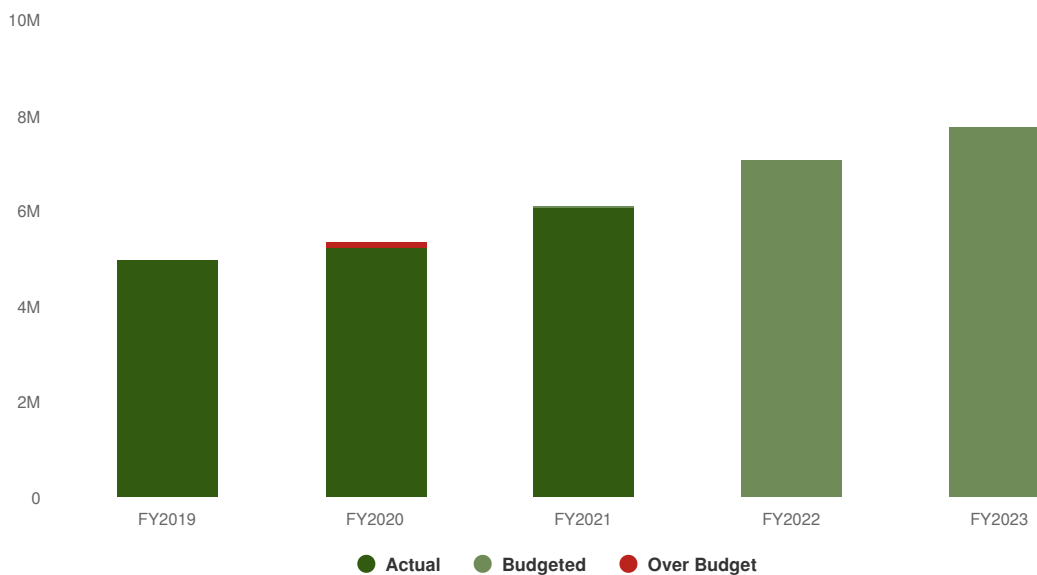
Debt Service - Principal on Bonded Indebtedness

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

Expenditure History

\$7,783,000 **\$703,594**
(9.94% vs. prior year)

Debt Service - Principal on Bonded Indebtedness Proposed and Historical Budget vs. Actual



Debt Service - Principal Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
PROFESSIONAL	17004300-00320	\$7,079,406	\$7,783,000	\$7,783,000
Total Expense Objects:		\$7,079,406	\$7,783,000	\$7,783,000

Budget Change Commentary

Department Requested:

- The Debt Service - Interest on Bonded Indebtedness budget increased by 9.94% or \$703,594. The increase is due to the bonding for Phase II and Phase III Elementary School Projects and Road Projects.

Town Manager Proposed:

- There is no change in the program budget from the department requested.



Capital Improvements

The planned 2022-2023 capital projects will maintain, improve, or replace existing infrastructure. These scheduled projects are routine in nature and will have a negligible impact on future operating costs. Details of individual projects are outlined below:

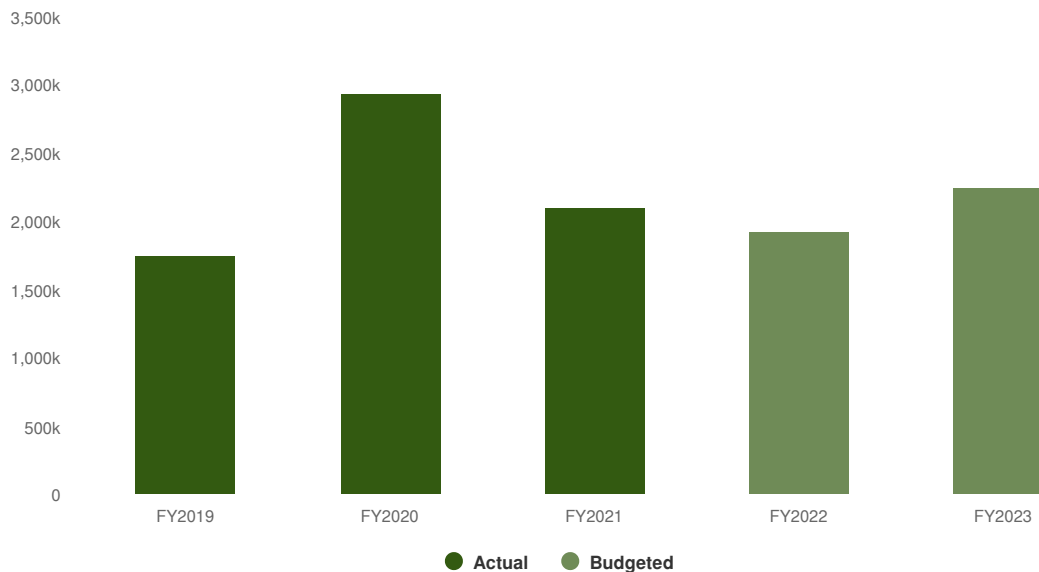
Project #	Project	Grant/Offset	Requested 2022-2023
	To Be Determined		\$2,250,000

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Capital Improvements	\$1,924,472	\$2,750,000	\$2,250,000	

Expenditure History

\$2,250,000 **\$325,528**
(16.92% vs. prior year)

Capital Improvements Proposed and Historical Budget vs. Actual



Capital Improvements Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
CAPITAL PROJECTS	18000400- 00430	\$1,924,472	\$2,750,000	\$2,250,000
Total Expense Objects:		\$1,924,472	\$2,750,000	\$2,250,000

Budget Change Commentary

Department Requested:

- The Capital Improvements budget increased 42.89% or \$825,528.

Town Manager Proposed:

- The Town Manager decreased the Department Requested budget by (\$500,000). The overall budget is now an increase of 16.92% or \$325,528.

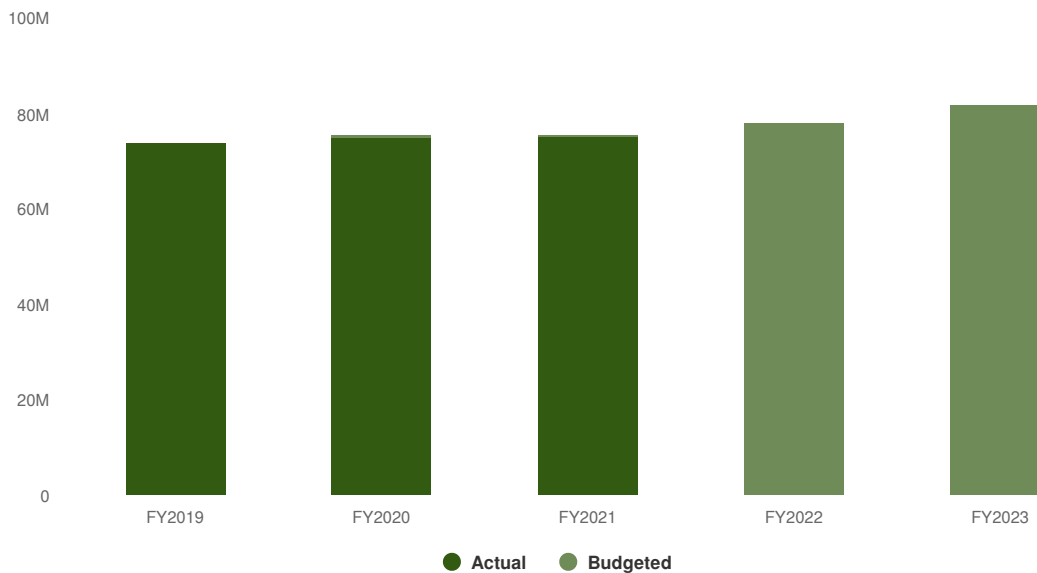
Education

The South Windsor Board of Education strives to enhance learning opportunities for all students in all program areas, provide necessary resources to support educational initiatives, encourage a positive and accepting culture in all schools for students, staff and our community, and review and update board policies, guidelines and operating processes.

Expenditure History

\$81,814,440 **\$3,855,596**
(4.95% vs. prior year)

Education Proposed and Historical Budget vs. Actual



Department Expenditure Summary

Name	ERP Code	FY2022 Council Approved	FY2023 Department Requested	FY2023 Town Manager Proposed
Expense Objects				
BOARD OF EDUCATION EXPENSES	19991300-00399	\$77,958,844	\$81,814,440	\$81,814,440
Total Expense Objects:		\$77,958,844	\$81,814,440	\$81,814,440

South Windsor Public Schools

This will be completed by the Board of Education once the final budget is approved.



SPECIAL REVENUE FUNDS



Special Revenue Funds

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.

The Special Revenue Recreation Fund (SRRF) was officially established by the Town Council in May 2000, and first became effective for the Fiscal Year 2000-2001 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.

Pollution Control & Wastewater Treatment Special Revenue Fund

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Water Pollution Control Authority ↗	\$2,900	\$3,200	\$3,200	
Pollution Control - Wastewater & Disposal ↗	\$5,281,334	\$5,811,764	\$5,811,764	
Total Special Revenue Pollution Control & Water Treatment Funds	\$5,284,234	\$5,814,964	\$5,814,964	

Recreations Special Revenue Fund

Descriptions	2021-2022 Council Approved	2022-2023 Department Requested	2022-2023 Manager Proposed	2022-2023 Council Approved
Overview ↗				
Contracted Services ↗	\$310,859	\$300,618	\$300,618	
Preschool ↗	\$171,444	\$157,498	\$157,498	
Day Camp ↗	\$443,649	\$527,761	\$527,761	
4th R ↗	\$1,001,275	\$1,014,867	\$1,014,867	
Veteran's Memorial Park ↗	\$362,839	\$384,372	\$384,372	
Outdoor Recreation ↗	\$70,050	\$34,887	\$34,887	
Indoor Recreation ↗	\$164,454	\$129,695	\$129,695	
Social/Cultural ↗	\$144,920	\$103,151	\$103,151	
Facilities ↗	\$43,016	\$41,209	\$41,209	
Transfer to General Fund ↗	-	\$25,000	\$25,000	
Contingency ↗	\$25,000	-	-	
Capital Improvements ↗	-	-	-	
Total Special Revenue Recreation Funds	\$2,737,506	\$2,719,058	\$2,719,058	

Water Pollution Control Authority

The Water Pollution Control Authority of seven (7) members and two (2) alternates is appointed by the Town Council for a term of six (6) years. The duties and responsibilities of the Authority are derived from Chapter 103 of the General Statutes, Revision of 1958, as amended and supplemented, Special Act 2-260 of the General Assembly, and Town Ordinance 98.

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.

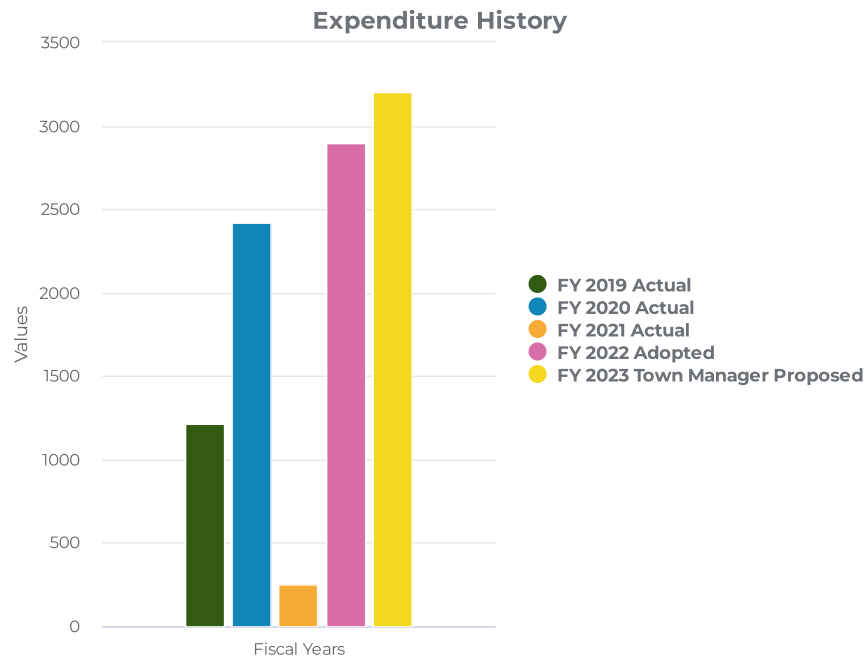
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Number of Meetings	12	12	11	13	11
Number of Public Hearings	3	2	1	3	1
Number of Applications Received	16	13	9	10	12
Number of New Residential Connections Approved	6	1	11	6	10
Number of Commercial Connections Approved	8	3	7	4	6
Number of New or Revised Regulations	0	0	0	1	0

Expenditure History

\$3,200

\$300 (10.34% vs. prior year)



Water Pollution Control Authority Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
OFFICE SUPPLIES	\$54	\$155	-	\$200	\$200
ADVERTISING	\$1,160	\$2,157	\$252	\$1,800	\$2,000
PROFESSIONAL	-	\$112	-	\$900	\$1,000
TOTAL	\$1,214	2,424	\$252	\$2,900	\$3,200

Budget Change Commentary

Department Requested:

- The proposed WPCA operating budget increases from \$2,900 to \$3,200 over Fiscal Year 2021-2022.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Program Objectives FY 2023

- Continue funding reserve funds to establish rate stabilization
- Provide stewardship for the preservation of our navigable waters and aquatic resources
- Continue to work with Connecticut DEEP Clean Water Fund for the upgrade of Clark Street, Benedict Drive and Pleasant Valley Pump Stations

Program Accomplishments FY 2022

- Relined 2,000+ feet of large diameter sewer pipe in the Chapel Road area
- Maintained a zero increase in sewer user fees for second straight year

Wastewater and Disposal

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 and pump station maintenance. Program authorization is in pursuant to authority conferred by Chapter 103 of the General Statutes, Revision of 1958, as amended and supplemented; Town Ordinances No. 50, No. 95, No. 102, and as amended by Ordinances No. 73, No. 70, No. 67, No. 63; and as authorized under the Rules and Regulations promulgated by the Water Pollution Control Authority.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	0.80	1	0.80	Superintendent	1	0.80
1	1.0	1	1.0	Plant Supervisor	1	1.0
1	1.0	1	1.0	WPC Lead - Operations	1	1.0
1	1.0	1	1.0	WPC Lead - Maintenance	1	1.0
1	1.0	1	1.0	WPC Lead - Collection System	1	1.0
5	5.0	7	7.0	WPC Operator III	7	7.0
1	1.0	0	0.0	WPC Operator II	0	0.0
1	1.0	0	0.0	WPC Operator I	0	0.0
1	1.0	1	1.0	Laboratory Analyst	1	1.0
1	0.25	1	0.25	Administrative Secretary	1	0.25

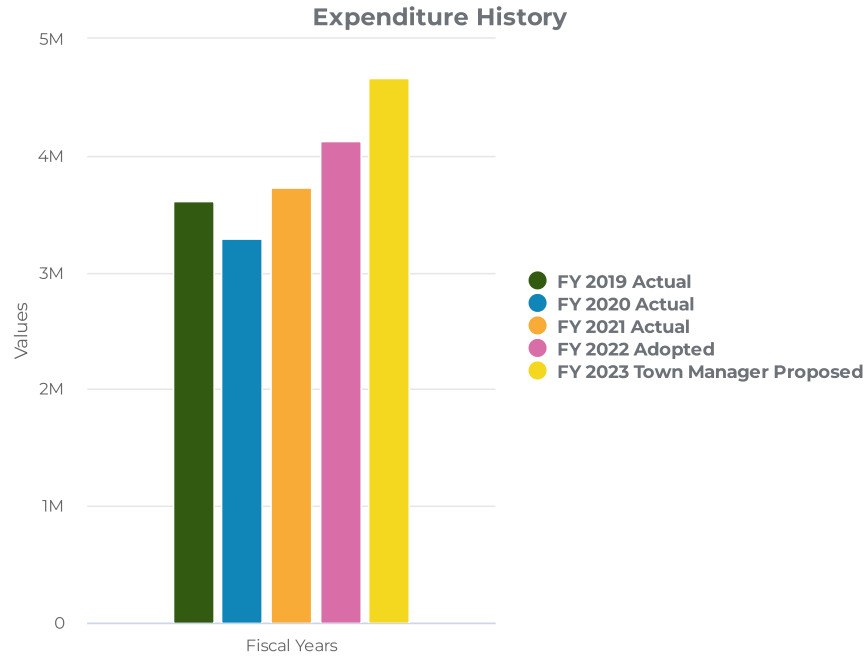
Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Wastewater Treated (million gallons)	1,088	908	878	1,100	990
Avg. Daily Effluent Suspended Solids (mg/L)	5	5	5	5	5
Avg. Daily Effluent Biochemical Oxygen Demand (mg/L)	5	5	5	4	5
Avg. Daily Effluent Total Nitrogen (lbs.)	95	94	93	103	96
Number of Emergency Call Outs	55	62	66	60	61
Miles of Sewer Line Inspected (CCTV)	8	7	32	30	30
Miles of Sewer Line Cleaned	9	10	43	30	30

Expenditure History

\$4,662,453

\$533,330 (12.92% vs. prior year)



Wastewater and Disposal Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$974,660	\$1,042,904	\$1,056,245	\$1,097,110	\$1,119,275
OVERTIME	\$86,813	\$94,869	\$115,024	\$117,542	\$122,755
LONGEVITY	\$700	\$700	\$700	\$700	\$700
EMPLOYEE BENEFITS	\$585,624	\$446,366	\$408,909	\$538,558	\$555,835
OFFICE SUPPLIES	\$906	\$2,290	\$1,437	\$2,000	\$2,000
OPERATING MATERIAL	\$92,870	\$141,734	\$119,649	\$138,950	\$128,350
MOTOR VEHICLE SUPPLIES	\$6,307	\$8,345	\$9,486	\$25,213	\$27,838
UNIFORMS & CLOTHING	\$11,314	\$9,926	\$15,431	\$15,750	\$15,750
FLEET & EQUIP REPAIR	\$95,491	\$85,642	\$122,004	\$115,000	\$125,000
PROFESSIONAL	\$156,950	\$159,296	\$146,346	\$164,100	\$173,000
RENTALS & LEASES	\$25,409	\$25,003	\$22,660	\$33,400	\$33,400
UTILITIES	\$459,663	\$286,056	\$426,965	\$486,000	\$492,000
MAINTENANCE CONTRACTS	\$462,619	\$538,622	\$682,574	\$673,300	\$731,200
REPAIR/MAINT EQUIP	\$40,645	\$25,815	\$27,512	\$32,300	\$34,300
FEES & MEMBERSHIPS	\$12,921	\$1,560	\$1,320	\$2,150	\$2,150
RECRUITMENT & TRAINING	\$17,454	\$10,126	\$12,948	\$23,750	\$23,400
OTHER PURCHASE SERVICES	\$385,469	\$262,369	\$343,437	\$326,000	\$358,000
INTERNAL SERVICE CHARGES	\$37,240	\$45,000	\$45,768	\$45,000	\$47,500
CAPITAL PROJECTS	\$67,578	\$47,064	\$155,869	\$47,300	\$75,000
DEPARTMENT EQUIPMENT	\$90,587	\$59,486	\$13,267	\$245,000	\$595,000
TOTAL	\$3,611,220	\$3,293,173	\$3,727,551	\$4,129,123	\$4,662,453

Budget Change Commentary

Department Requested:

- Most of the overall Water Pollution Control budget shows a modest increase; the exception to this is in the 400 Capital Outlay account where there are two vehicles scheduled for replacement. Truck 80 was cut from last years budget to consider an electric vehicle option which was researched and budgeted for this year (\$80,000 including charging station infrastructure). The combination jet/vacuum truck is also due for replacement (\$500,000). This is a frontline vehicle used to clean and clear blockages in the sewer line. This piece of equipment is not only vital to keep sewer lines free of debris build up but also for emergency sewer backups as well.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Program Objectives FY 2023

- Complete design work for the rehabilitation of Clark Street, Benedict Drive and Pleasant Valley Pump Stations
- Complete Phase IV (sewer lining and manhole rehabilitation) of the 2015 Sanitary Sewer Evaluation Study recommendation
- Complete the design of the Ultraviolet Disinfection System to upgrade the existing system that is 20 years old

Program Accomplishments FY 2022

- Inspected and scored 52 miles of sewer pipe utilizing CCTV
- Cleaned over 43 miles of sewer pipe
- 99% Biochemical Oxygen Demand removal from influent wastewater
- 99% Total Suspended Solids removal from influent wastewater

Recreation Special Revenue Fund - Overview

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 is that the Recreation “Department”, and now the “Division” of Parks & Recreation, would operate programmatically independent of the tax-based general fund budget, relying exclusively on revenues generated through user charges, sponsorship, and donations.

For the fiscal year 2022-2023, the ongoing challenge is to maintain programs and affordability in these strained economic and pandemic times while remaining self-sustaining financially. Accounts for Contracted Services, Preschool, Day Camp, 4th R, Veterans Memorial Park, Outdoor, Indoor, Social/Cultural, and Facilities will continue to operate as the revenue supported SRRF. Under this format, programs must survive on their merit and all direct programmatic expenses must be met.

Meeting these operating costs has created the need for us to impose nominal user fee increases for many activities. The fee increases vary depending on the magnitude of the program. These increases are necessary to meet our charge and keep pace with expenses, without compromising on the quality of our programs that our community has come to expect. The Special Revenue Fund is a plan outlining what we propose to accomplish and how we project to finance our operations.

Definition

Special Revenue Recreation Fund

Town of South Windsor
Recreation Department
March 2000

DEFINITION:

"TO ESTABLISH A FUND TO ACCOUNT FOR THE ACTIVITY OF THE RECREATION DEPARTMENT WHICH WILL BE PRIMARILY FUNDED BY FEES COLLECTED FROM INDIVIDUALS PARTICIPATING IN PROGRAMS, OR RECEIVING SERVICES."

Cooperatively developed by the Accounting Firm of Scully & Wolf, LLP; Melanie Crucitti, Director of Finance; and Ray Favreau, Director of Recreation, 3/24/00.

Special Revenue Recreation Fund - Comparison of Annual Revenues

DESCRIPTION	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
CONTRACTED	\$6,172	\$65,396	\$69,234	\$322,595	\$307,575
PRESCHOOL	-	\$22,279	\$34,321	\$173,480	\$159,840
DAY CAMP	\$749,519	\$610,377	\$138,871	\$476,907	\$546,987
4TH R	\$982,729	\$539,172	\$458,199	\$1,004,500	\$1,021,304
VETERANS' MEMORIAL PARK	\$397,701	\$174,920	\$258,724	\$373,621	\$379,222
OUTDOOR RECREATION	\$28,384	\$39,786	\$29,273	\$62,370	\$36,405
INDOOR RECREATION	\$208,540	\$191,450	\$21,780	\$157,883	\$135,938
SOCIAL/CULTURAL	\$215,060	\$88,661	\$8,938	\$98,025	\$66,815
FACILITIES	\$16,394	\$11,804	\$16,993	\$89,035	\$68,435
INVESTMENT INT. EARNINGS	-	-	-	-	-
CANCEL PRIOR YEAR ENCUMBRANCES	-	-	-	-	-
APPROPRIATION - FUND BALANCE	-	-	-	-	-
CONTINGENCY	\$40,619	\$24,019	\$3,897	-	-
TOTAL REVENUE	\$2,645,118	\$1,767,864	\$1,040,230	\$2,758,416	\$2,722,521

Special Revenue Recreation Fund - Comparison of Annual Expenditures

DESCRIPTION	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
CONTRACTED	\$417	\$208,706	\$85,778	\$310,859	\$300,618
PRESCHOOL	\$417	\$70,452	\$43,125	\$171,444	\$157,498
DAY CAMP	\$734,319	\$537,435	\$324,335	\$443,649	\$527,761
4TH R	\$714,995	\$560,289	\$524,146	\$1,001,275	\$1,014,867
VETERANS' MEMORIAL PARK	\$329,772	\$215,102	\$200,691	\$362,839	\$384,372
OUTDOOR RECREATION	\$96,482	\$17,058	\$8,504	\$70,050	\$34,887
INDOOR RECREATION	\$191,853	\$106,336	\$11,609	\$164,454	\$129,695
SOCIAL/CULTURAL	\$204,173	\$114,593	\$51,451	\$144,920	\$103,151
FACILITIES	\$16,501	\$17,729	\$182,407	\$43,016	\$41,209
TRANSFER TO GENERAL FUND	\$25,798	\$13,695	\$25,006	\$25,000	\$25,000
CONTINGENCY	\$45,000	-	-	-	-
CAPITAL PROJECTS	-	-	\$100,000	-	-
TOTAL EXPENDITURES	\$2,359,727	\$1,861,395	\$1,557,052	\$2,737,506	\$2,719,058

Budget Change Commentary

Historically, the SRRF has been extremely successful with only one year experiencing a net loss for the year. Since the pandemic hit, the Fiscal year 2019-2020 and Fiscal year 2020-2021, we have lost approximately \$500,000 due to canceling many programs, needing additional health supplies and running essential programs at a loss, as they benefit our community. Up until this point, all of our losses have been absorbed by the SRRF.

So, how do we recover from the loss of funds in the SRRF? Some impacts you can expect to see include:

- Reduction of expenses, such as; program supplies, part-time and seasonal staff, overtime, and free events
- Incremental increases in user fees for programs and services over the next few years
- Reduction in services to our residents, such as; closing a one-half hour earlier each day of the week at VMP or reduction of a few free events, effective this coming summer 2022
- Increase the use of our full-time staff at all of our events and programs
- Increase our sponsorship and grant funding to support our signature events and programs

We have put into action a plan to sustain our SRRF. The budget will show decreases in our revenues and expenditures to more accurately reflect our current operations. These are steps we truly do not want to take, but we do not have a choice. Although we must comply with the highly anticipated state mandates, we have the moral and professional obligation to provide a level of service that delivers a quality of life that our residents have come to enjoy and expect. We will do our best to achieve that, but there will be bumps in the road along the way.

Goal #1 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan Recreation 1)

Goal #2 FY 2023

Continue to identify opportunities for expansion of recreation facilities and programs

(Ref: Strategic Plan Recreation 2)

Program Objectives FY 2023

- Create a plan to maintain affordability with economic sensitivity in establishing user fees while assuming growing expenses in the SRRF. The expenses are due to several factors such as increased labor and supply costs. We are looking into raising some user fees, but offering a comprehensive financial assistance program to remain affordable for all members of our community.
- Develop new strategies and methods to generate other revenue sources. Some preliminary ideas are: eliminating programs that are a financial burden, reducing part-time and seasonal staff, looking at ways to increase shared services, creating new profitable programs, increasing rentals at our pavilions, increasing grant and sponsorship opportunities, etc.
- We will strive to increase adult participation through various new programs (athletics, education, health, and wellness).
- Continue to enhance our inclusion policies and programming.

Program Accomplishments FY 2022

- Successfully maintained a high level of service for the community despite the pandemic causing barriers to our normal operations. Delivered over half of our normal programs, created new offerings, continued consistent customer service, and even added variations of our events to safely accommodate our community.
- Offered the youth basketball program for the first time since the pandemic started which serves over 500 youth.
- Created, maintained, and enforced CDC regulations while serving over 1,535 youth to provide health safety within our amended summer camps.
- Adapted to the current health climate, and safely and successfully ran our preschool classes! The preschool started at a six-week session in the fall with approximately 58 participants, moved up to a seven-week session in the winter with approximately 94 participants, and finished in the spring with an eight-week session with 140 participants!
- Successfully ran four sessions of a group and private swim lessons at VMP during the summer. Lessons included Parent-Child through level 5. Swim lessons served roughly 400 participants in group lessons and 140 participants in private lessons. At the end of every session, our swim instructors were evaluated by our participants' parents/guardians. Out of 1,440 possible points, we received 1,415 which is about a 98% satisfactory rate.
- Offered some of our signature events in town, such as, the summer concert series, Letters to Santa and Halloween Hullabaloo.
- Offered pandemic-friendly events including Holiday Hello and an amended version of the annual Egg Hunt.
- Held the first annual Your First Mud Run event in September, which had about 410 participants from all over Connecticut

Contracted Services

Established for the first time for the 2019-2020 fiscal year to separate all true contracted service providers from the other accounts that are employee-based. This assists us to more accurately determine operating costs by account and set appropriate user fees. A variety of activities and programs provided through contracted services are funded in this unit. Opportunities include Art, Drama, Dance, Specialty Camps, Fitness/Wellness classes and Adult education programs.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
9	0.45	9	0.45	After-School Instructor (0.05)	9	0.45
2	0.20	2	0.20	Art Instructor (0.10)	2	0.20
1	0.10	1	0.10	Badminton Instructor (0.10)	1	0.20
29	14.50	29	14.50	Camps, Specialty (0.50)	29	14.50
1	0.10	1	0.10	Cooking Instructor (0.10)	1	0.10
1	0.03	1	0.03	Dance Instructor (0.03)	1	0.03
1	0.04	1	0.04	Drama Instructor (0.04)	1	0.04
7	1.40	7	1.40	Fitness/Wellness (0.20)	3	0.20
5	3.25	5	3.25	Miscellaneous (0.65)	5	3.25
1	0.50	1	0.50	Preschool Teachers (0.50)	0	0.0
1	0.10	1	0.10	Science Instructor (0.10)	1	0.10

Performance Data

Performance Data	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
After-School Participants	211	262	225	250
Art Class Registrations	47	48	48	48
Camps, Specialty Participants	228	418	440	430
Dance Registrations	12	72	96	80
Drama Registrations	-	20	48	45
Fitness/Wellness Participants	189	214	440	440
Miscellaneous Participants	565	689	500	600
Preschool Participants	32	35	-	-
Science Club Registrations	79	-	69	80

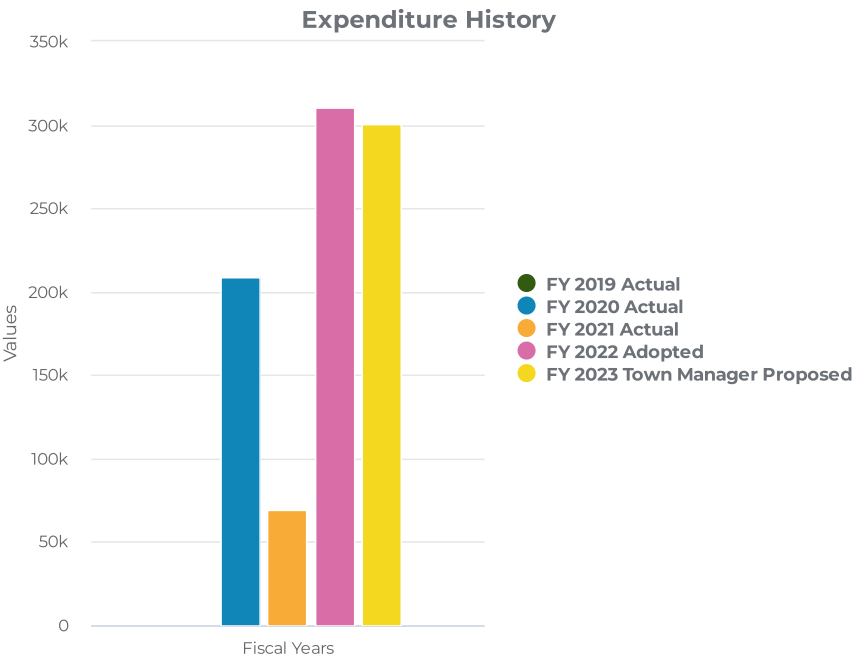
FY 2023 Budgeted Revenues

\$307,575

Expenditure History

\$300,618

-\$10,241 (-3.29% vs. prior year)



Contracted Programs (Established FY 2020)

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	-	\$11,376	-	-	\$1,667
PART TIME WAGES	-	-	-	\$5,944	\$5,177
EMPLOYEE BENEFITS	-	-	-	\$455	\$524
OFFICE SUPPLIES	-	\$46	-	-	-
OPERATING MATERIAL	-	\$75	\$87	\$424	\$448
SOFTWARE FEES	\$417	\$1,242	\$9,007	\$9,678	\$9,227
INCLUSION	-	-	-	-	\$2,595
ADVERTISING	-	\$3,623	\$1,429	\$9,678	\$9,227
PROFESSIONAL	-	\$181,994	\$74,984	\$267,074	\$253,743
RENTALS & LEASES	-	\$10,350	-	\$16,775	\$17,179
UTILITIES	-	-	-	\$60	\$40
REPAIR/MAINT EQUIP	-	-	-	\$500	\$500
FEES & MEMBERSHIPS	-	-	-	-	\$20
RECRUITMENT & TRAINING	-	-	\$271	\$271	\$271
OTHER	-	-	-	-	-
TOTAL	\$417	\$208,706	\$85,778	\$310,859	\$300,618

Budget Change Commentary

Department Requested:

- The Contracted Services budget decreased by (\$10,241) or (3.29%) predominately due to the cancellation of one Verizon card in Utilities, as well as, a decrease in software registration fees. This is offset by the increase in staff wages and operating material due to increases by our suppliers.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to identify opportunities for expansion of recreation facilities and programs

(Ref: Strategic Plan Recreation 2)

Goal #2 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan Recreation 1)

Program Objectives FY 2023

- Continue to enhance and provide a variety of recreational experiences for youth, teens, and adults through contracted service providers
- Investigate ways to diversify offerings of programs for the community

Program Accomplishments FY 2022

- Established a financial mechanism to expand the probable need for more contracted services to defray the inevitable increase in the cost to hire employees due to the state mandated increase in minimum wage to \$15/hour in the next few years.
- Successfully provided a variety of programs through contracted services, offered both in the summer and throughout the school year.

Preschool

This program is designed to give South Windsor's youngest residents opportunities for recreation, social connections and early childhood development. Parent/Child and independent classes are offered for a variety of age groups from one to five-years-old, and provide a supportive environment in which children develop important social, emotional and independent skills. The program's "a la carte" registration process gives families the ability to customize a schedule that meets their child's individual needs.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
2	1.32	3	1.98	Preschool Instructor	4	2.64
2	0.92	3	1.38	Preschool Aide	4	1.84

Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Preschool Class Registrations	969	1,037	279*	700*	700*

*Numbers significantly lower than average due to the national COVID -19 Pandemic

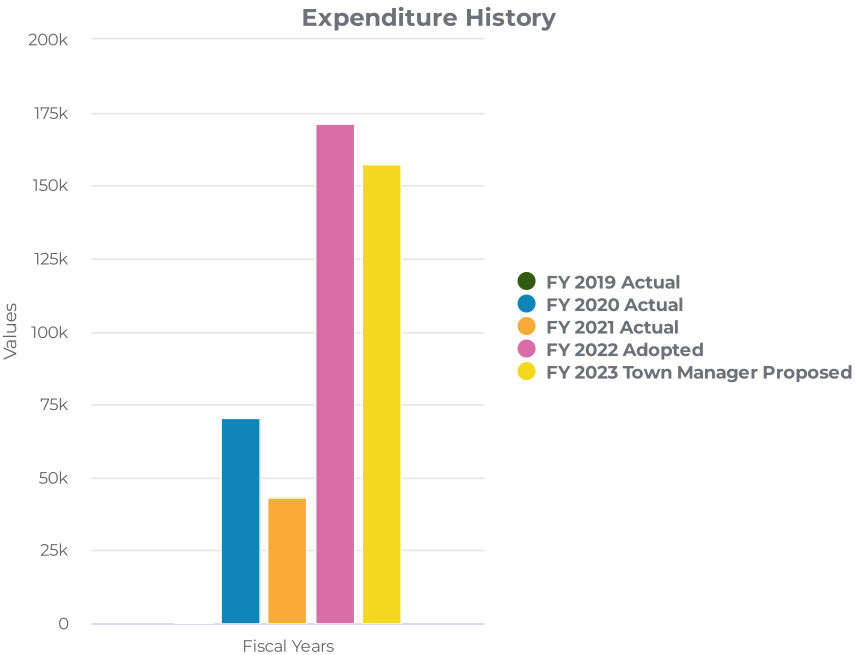
FY 2023 Budgeted Revenues

\$159,840

Expenditure History

\$157,498

-\$13,946 (-8.13% vs. prior year)



Preschool Expenditures (Established FY 2020)

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES		\$6,768	-	-	\$1,667
OVERTIME WAGES		-	-	-	-
PART TIME WAGES		\$52,565	\$30,632	\$112,548	\$115,304
TEMPORARY		-	-	-	-
EMPLOYEE BENEFITS		\$1,207	\$2,873	\$8,610	\$8,948
OFFICE SUPPLIES		-	-	\$240	\$240
OPERATING MATERIAL		\$3,479	\$2,270	\$6,500	\$6,500
UNIFORMS		-	-	\$1,560	\$1,056
SOFTWARE FEES	\$417	\$1,227	\$4,982	\$5,204	\$4,795
INCLUSION		-	-	-	\$2,595
ADVERTISING		\$3,622	\$1,429	\$5,204	\$4,795
PROFESSIONAL		\$969	\$33	\$30,000	\$10,000
RENTALS & LEASES		-	-	-	-
UTILITIES		\$579	\$622	\$600	\$528
REPAIR/MAINT EQUIP		-	-	-	-
FEES & MEMBERSHIPS		-	-	-	\$20
RECRUITMENT & TRAINING		\$36	\$284	\$978	\$1,050
DEPARTMENT EQUIPMENT		-	-	-	-
OTHER		-	-	-	-
TOTAL	\$417	\$70,452	\$43,125	\$171,444	\$157,498

Budget Change Commentary

Department Requested:

- The Preschool budget decreased by (\$13,946) or (8.13%) primarily due to a significant decrease in the professional account for adjusting new program expenses closer to actuals, uniforms and clothing until revenues and participants increase. COVID-19 has limited the Preschool to only offering 26% of capacity for participants. The decreases are offset by increases to staff wages due to the schedule increase in minimum wage, effective 7/1/2022 and 6/1/2023, as well as, the new Inclusion Services being budgeted instead of taking funds from fund balance when necessary. To continue to be a self-sustaining program, user fees will increase by \$5.00/session for 1.5 hour-long independent classes, and by \$7.00/session for 3 hour-long independent classes. This represents an approximate 5% increase across each session.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for the needs of families with preschool aged children to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Goal #2 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan: Recreation 1)



Program Objectives FY 2023

- Continue to adjust the program to account for health and safety protocols related to the COVID-19 pandemic
- Safely continue to increase participation to return to pre-pandemic enrollment numbers of 1,000 participants
- Continue to improve based on participant surveys, requesting more affordable preschool programming, as well as, more programs, classes and locations.

Program Accomplishments FY 2022

- Successfully provided a safe, fund, engaging and developmentally appropriate program for preschoolers while adhering to all health and safety protocols in the midst of the COVID-19 pandemic
- Increased program offerings by 125% from the previous fiscal year
- Increased participants by 150% from the previous fiscal year

Day Camp

This program area offers quality day and specialty camp experiences for youth ages 3 to 15 and a camp for 16 to 21-year-old residents from the special needs community. These offerings provide valuable childcare for the families of South Windsor through a safe and enjoyable environment. The major emphasis is on providing memorable leisure opportunities and a valuable childcare alternative for social interaction, skill development and creative expression at a competitive price.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE*	Positions	FTE*		Positions	FTE*
1	1.0	1	1.0	Program Coordinator	1	1.0
4	4.0	5	5.0	Camp Director	5	5.0
0	0.0	5	5.0	Assistant Camp Director	5	5.0
30	30.0	57	57.0	Camp Counselor	57	57.0
5	10.0	5	10.0	Camp Counselor Part Time	5	10.0
0	0.0	2	2.0	First Aid Responder	2	2.0
3	3.0	11	11.0	Special Needs One-to-One	11	11.0
4	2.0	2	2.0	Registered Nurse (2 at 30 hrs./week)	2	1.75
0	0.0	60	30.0	Specialty Camp Contractors	60	30.0
0	0.0	2	0.32	Navigators	2	0.32

*FTE are reflective of the 8 weeks camp runs from June to August

Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Adventure Unit Camper Registrations	409	319	-	-	200
Camp Discovery Campers Registrations	942	948	-	-	1,120
Little Explorers Campers Registrations	215	211	-	-	275
Trailblazer Campers Registrations	455	457	-	-	-
Junior Adventureers Registrations	479	467	-	-	-
Navigators	32	25			8
Camp Evolution (Substitute camp due to COVID-19)	-	-	594	1,189	-
Little Evolution	-	-	-	326	-
Junior Evolution	-	-	-	20	-
TOTAL	2,532	2,427	594*	1,535*	1,603*

*Numbers significantly lower than average due to the COVID-19 pandemic

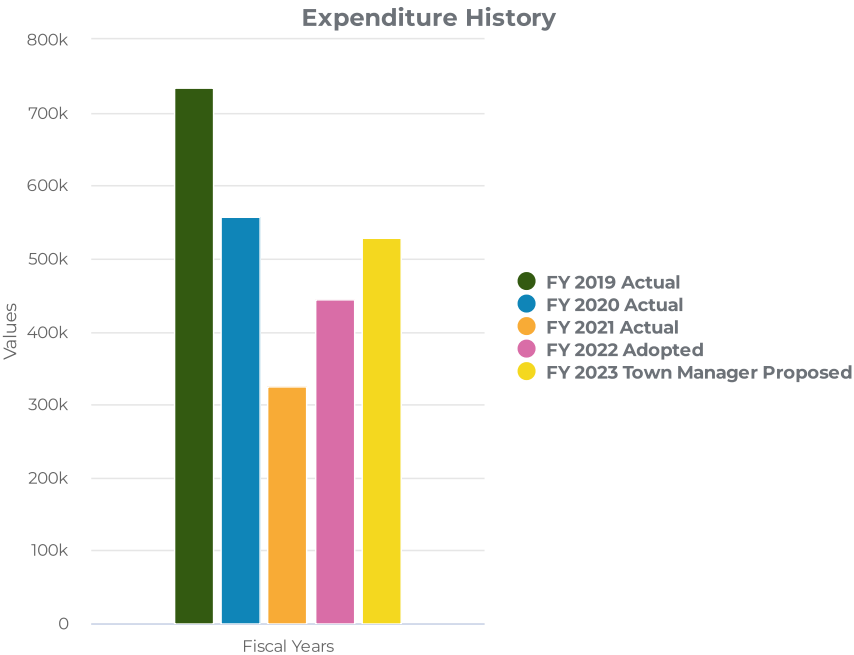
FY 2023 Budgeted Revenues

\$546,987

Expenditure History

\$527,761

\$84,112 (18.96% vs. prior year)



Day Camp Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$14,246	\$28,249	-	-	\$1,667
OVERTIME WAGES	\$44,666	\$37,031	\$20,401	\$30,418	\$27,814
PART TIME WAGES	-	-	-	-	-
TEMPORARY	\$344,186	\$254,271	\$207,428	\$224,537	\$244,662
EMPLOYEE BENEFITS	\$30,624	\$22,736	\$17,491	\$19,504	\$20,972
OFFICE SUPPLIES	\$203	\$147	\$20	\$600	\$550
OPERATING MATERIAL	\$21,720	\$21,464	\$15,478	\$25,525	\$31,250
UNIFORMS	\$9,577	\$3,615	\$8,186	\$1,440	\$6,920
DAILY OPERATING ACTIVITY	-	\$2,192	-	\$900	-
SOFTWARE FEES	\$21,585	\$19,957	\$23,534	\$14,307	\$16,410
INCLUSION	-	-	-	-	\$36,074
ADVERTISING	\$18,223	\$15,939	\$6,381	\$14,307	\$16,410
PROFESSIONAL	\$122,990	\$58,050	\$11,130	\$62,660	\$50,165
RENTALS & LEASES	\$93,310	\$69,597	-	\$33,000	\$56,280
UTILITIES	-	-	\$1,211	\$860	\$1,480
REPAIR/MAINT EQUIP	-	-	\$383	\$594	\$3,074
FEES & MEMBERSHIPS	\$7,834	\$2,384	\$5,220	\$8,302	\$7,306
RECRUITMENT & TRAINING	\$5,155	\$1,803	\$7,472	\$6,695	\$6,727
DEPARTMENT EQUIPMENT	-	-	-	-	-
OTHER	-	-	-	-	-
TOTAL	\$734,319	\$537,435	\$324,335	\$443,649	\$527,761

Budget Change Commentary

Department Requested:

- The Day Camp budget increased 18.96% or \$84,112. The major drivers of the budget increases are; the increase in minimum wage, the number of staff needed to keep our ACA staff to camper ratios, the increase in costs associated with offering quality field trip experiences, an increase in the rental of buses to transport campers to field trips, providing registered nurses for our core summer camps, and the increase in inclusion support for special needs participants. To offset the increases in expenditures and continue to be a self-sustaining program, and being limited to only offering 25% of the camper participants in FY 2021 and 63% capacity in FY 2022 there will be a need to increase our user fees. The user fees will increase by \$23.00 or 1.1% per session or week of the full day Camp Discovery and Adventure Unit Camps and by \$5 or 1% for Little Explorers Camp.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for the needs of families with youth aged 3 to 15 and 16 to 21-year-old residents with disabilities to meet the diverse needs of our community

(Ref: Budget Policy Statement A)



Goal #2 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan Recreation 1)

Program Objectives FY 2023

- Retain American Camp Association (ACA) accreditation for all five camps, as Junior Adventurers and Trailblazers were the last of our five camps to be officially accredited as of 2016 through accreditation renewal in 2022.
- Continue to improve upon opportunities and ability to service participants with Special Needs. Including adding support staff when needed at all 6 camps.
- Increase enrollment opportunities for residents with the return of our three summer camps, Little Explorers, Camp Discovery and, Adventure Unit

Program Accomplishments FY 2022

- Continued to utilize online emergency medical forms for all day camp participants, making it easier and more efficient for customers and staff. This service also provides archiving services to meet ACA standards
- Continued to utilize a full-time RN to appropriately handle all medical and first aid needs at Camp Evolution, Little Evolution, Junior Evolution and, participants with special needs
- Tremendous emphasis on meeting the COVID-19 Challenges:
 - Created, maintained and enforced CDC regulations to provide health and safety within the NEW summer camps when we were unable to run our normal 5 camps
 - Hosted all camps out of one site to enhance the communities' experience
 - Implemented two new camps, Little Evolution for campers ages 3-5 and Junior Evolution campers ages 12-15
 - Safely brought campers on field trips and once a week an off-site trip to VMP
 - Collaboration with the SWFD allowed our campers to experience a day of fire safety education on site at Wapping

4th R

As a supplement to the three basic “R’s” (reading, writing and arithmetic) that students receive during the school day, this program provides a fourth critical “R” – Recreation – before and after their academic day. The primary purpose of the “4th R” is to provide a local platform for keeping our youth engaged with daily physical and recreational activity, as well as, to offer an alternative, centrally coordinated, convenient, safe and affordable before and after school option for our residents.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	0.75	1	0.75	4th "R" Program Coordinator	1	0.75
8	5.52	8	5.52	4th "R" Site Director	8	5.52
22	15.18	28	19.32	4th "R" Program Leader	24	16.56
3	1.50	3	1.50	4th "R" Inclusion One-On-One	3	1.50
2	1.0	2	1.0	4th "R" Nurse	2	1.0

Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Average monthly enrollments	322	273	132*	185*	220*

*Numbers significantly lower than average due to the COVID-19 pandemic

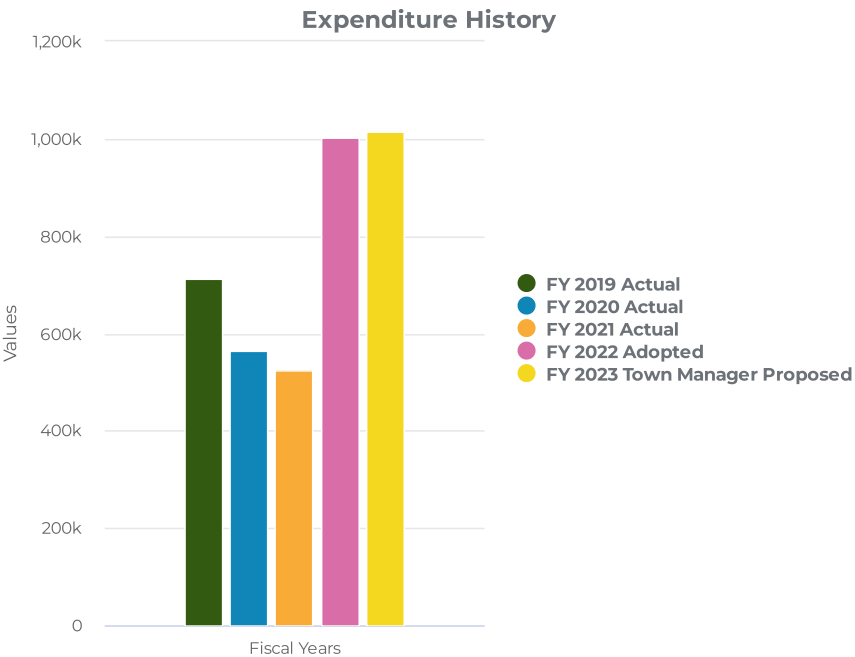
FY 2023 Budgeted Revenues

\$1,021,304

Expenditure History

\$1,014,867

\$13,592 (1.36% vs. prior year)



4th R Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$18,610	\$40,302	-	-	\$1,667
OVERTIME WAGES	\$3,442	\$970	\$88	\$8,000	\$3,000
PART TIME WAGES	-	-	-	697,206	\$640,490
TEMPORARY	\$482,967	\$358,693	\$366,547	-	-
EMPLOYEE BENEFITS	\$37,617	\$28,004	\$28,462	\$53,948	\$49,355
OFFICE SUPPLIES	\$403	\$701	\$481	\$3,000	\$1,400
OPERATING MATERIAL	\$27,093	\$37,442	\$15,322	\$79,850	\$46,670
UNIFORMS	\$6,600	\$5,650	-	\$10,080	\$7,200
SOFTWARE FEES	\$30,801	\$35,750	\$29,945	\$30,135	\$30,639
INCLUSION	-	-	-	-	\$117,899
ADVERTISING	\$31,295	\$1,472	\$11,526	\$30,135	\$30,639
PROFESSIONAL	\$1,660	-	-	\$5,805	\$5,530
RENTALS & LEASES	\$63,421	\$42,214	\$61,450	\$62,650	\$62,650
UTILITIES	\$7,992	\$6,359	\$6,174	\$5,760	\$4,432
REPAIR/MAINT EQUIP	-	-	-	\$4,240	\$4,040
FEES & MEMBERSHIPS	\$90	\$949	\$2,090	\$2,220	\$2,240
RECRUITMENT & TRAINING	\$3,004	\$1,783	\$2,061	\$6,246	\$5,016
DEPARTMENT EQUIPMENT	-	-	-	\$2,000	\$2,000
				-	
TOTAL	\$714,995	\$560,289	\$524,146	\$1,001,275	\$1,014,867

Budget Change Commentary

Department Requested:

- The 4th "R" budget increased by 1.36% or \$13,523. The most impactful change to the 4th "R" budget is realized in the new Inclusion Services. Previously, this type of service was taken as an appropriation from fund balance when necessary, but this practice is no longer appropriate in the current fiscal climate. Additional increases were realized in the wages category, related to the need to increase staff wages due to the scheduled increase in minimum wage, effective 7/1/22 and again on 6/1/23. To continue to be a self-sustaining program, user fees will increase by \$4.00/month for the AM sessions, \$7.00/month for the PM sessions, and \$11.00/month for the AM&PM sessions. These fees represent an approximate 2 - 2.2% increase across each session.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for the needs of families with elementary aged children to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Goal #2 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan Recreation 1)



Program Objectives FY 2023

- Continue to offer a safe, fun, engaging and high quality program for participants while adapting to and accounting for ever-changing health and safety protocols in response to the COVID-19 pandemic.
- Continue to adapt the 4th “R” program as necessary to promote an inclusive environment accommodating to all participants.
- Continue to work closely with the BOE in regards to the instructional model and timeframe for their school day, and offer the 4th “R” program in conjunction with the school day.
- Continue to increase enrollment to return to pre-pandemic numbers of approximately 275 participants/month.

Program Accomplishments FY 2022

- Tremendous emphasis was on meeting the COVID-19 challenge:
 - The 4th “R” program successfully provided a safe, fun, engaging and high-quality environment for elementary aged participants before and after school in the midst of a national pandemic
 - Adhered to all appropriate health and safety measures in response to this pandemic without interruption to program service delivery
 - Increased enrollment by approximately 20% from the previous fiscal year
 - Recruited, hired, and trained approximately 40 staff members on a continual basis to support program delivery

Veterans Memorial Park

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, and water fitness classes round out the programming. The park is open seven days a week for the season beginning Memorial Day weekend and ending the last Sunday in August.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
2	2.0	2	2.0	Pool Director	2	2.0
2	2.0	2	2.0	Head Lifeguard	2	2.0
27	20.0	27	20.0	Lifeguard (full & part time)	27	20.0
12	12.0	12	12.0	Water Safety Instructor	12	12.0
3	3.0	3	3.0	Swim Team Coach	3	3.0
3	4.0	4	4.0	Maintainer	4	4.0
3	3.0	3	3.0	Gate Attendant	3	3.0
1.5	1.5	1.5	1.5	Concession Attendant	1.5	1.5
1	1.0	1	1.0	Weekend/Weeknight Supervisor/Intern	1	1.0

Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021*	Estimated 2021-2022	Anticipated 2022-2023
Household Pass - Resident	0	0	-	250	280
Household Pass - Non-Resident	0	0	-	85	90
Individual Pass - Resident	775	1042	-	385	380
Individual Pass - Non-Resident	475	490	-	155	160
Daily Admissions (includes group sales)	\$116,000	\$47,460	\$90,000	\$65,050	\$70,000
Swim Lessons - group registrations	600	671	-	550	500
Swim Lessons - private registrations	200	211	100	195	200
Swim Team enrollment	68	66	-	68	68
Concessions Revenues	\$20,000	\$18,000	-	\$18,000	\$18,000
Gross Revenues for Facility	\$386,966	\$369,686	\$95,000	\$371,361	\$365,000
Special Events	8	7	-	7	7

*Numbers significantly lower than average due to COVID-19

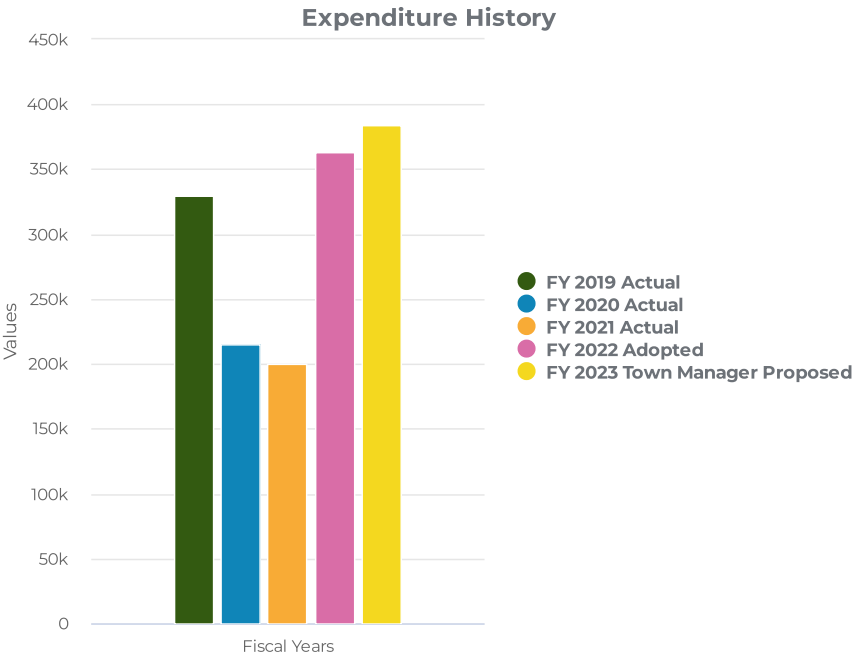
FY 2023 Budgeted Revenues

\$379,222

Expenditure History

\$384,372

\$21,533 (5.93% vs. prior year)



Veterans Memorial Park Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$7,973	\$15,829	-	-	\$1,667
OVERTIME WAGES	\$5,175	\$3,386	\$474	\$13,300	\$9,500
TEMPORARY	\$209,483	\$135,012	\$155,765	\$253,975	\$272,978
EMPLOYEE BENEFITS	\$15,411	\$10,765	\$12,003	\$20,447	\$21,737
OFFICE SUPPLIES	\$134	\$94	\$20	\$1,485	\$1,485
OPERATING MATERIAL	\$23,046	\$10,030	\$8,255	\$21,170	\$21,470
UNIFORMS	\$3,939	\$1,043	\$2,406	\$6,080	\$6,080
DAILY OPERATING ACTIVITY	-	-	-	\$200	\$200
SOFTWARE FEES	\$12,577	\$9,891	\$11,496	\$11,209	\$11,377
INCLUSION	-	-	-	-	\$3,700
ADVERTISING	\$11,638	\$10,143	\$4,001	\$11,209	\$11,377
PROFESSIONAL	\$30,280	\$12,956	\$1,888	\$1,080	\$2,430
UTILITIES	\$271	\$437	\$437	\$893	\$960
MAINTENANCE CONTRACTS	-	-	-	\$7,400	\$7,400
REPAIR/MAINT FACILITIES	-	-	-	\$297	\$297
FEES & MEMBERSHIPS	\$1,016	-	-	\$800	\$820
RECRUITMENT & TRAINING	\$2,012	\$599	\$3,946	\$5,144	\$5,244
OTHER PURCHASE SERVICE	\$1,060	-	-	\$650	\$650
DEPARTMENT EQUIPMENT	\$5,757	\$4,917	-	\$7,500	\$5,000
TOTAL	\$329,772	\$215,102	\$200,691	\$362,839	\$384,372

Budget Change Commentary

Department Requested:

- The Veterans' Memorial Park budget increased 5.93% or \$21,533 primarily due to the increases to staff wages, taking into consideration the scheduled increase in minimum wage, effective 7/1/2022 and 6/1/2023. In every effort to try to keep our fees the same, an increase of \$10 or 3.8% was made to the family pass, which still offers a 20% discount for a family of four. This minimal increase is an attempt to keep our pool affordable for our community members while continuing to be self-sustaining. We plan on operating a full season with an increase in revenue, hoping to recover from our \$275,000 deficit due to the COVID-19 pandemic delaying the start of the season, limiting participants in our swim lessons and limits on pool capacity.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref. Strategic Plan Recreation 1)



Program Objectives FY 2023

- Continue to provide quality service to enhance the experience for the users
- Enhance revenue with the addition of a family pool pass option for both resident families and non-residents. This pass can have four people on it and two additional people can be added at an additional cost.

Program Accomplishments FY 2022

- Continued to provide quality service to enhance the experience for the user
- Despite a national lifeguard shortage, Veterans Memorial Park pool was able to open fully staffed due to being able to offer in house lifeguard training courses for the duration of our season.
- Purchased a Pool Wheelchair to allow better accessibility in and out of the pool

Outdoor

This unit provides funding for the activities that are usual to the outdoor season, and not offered by the private sector or local independent sports organizations, such as Adult Softball, Community Gardens and a new Adult Corn Hole League. These activities provide for active living and a great deal of spectator value and socialization. The Team Building & Leadership Center (TLC, or Challenge/Ropes Course) is also accounted for in this program.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
				Tennis Lesson Instructor		
				Hi-Performance Instructor		
0	0.0	0	0.0	TLC Ropes Course Facilitator	0	0.0

Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Adult Softball Registered Teams	18	14	15	11	14
Adult Cornhole Registered Teams	-	-	-	24	24
Tennis Lesson Registration - Adult	40	26	26	-	-
Tennis Lesson Registration - Youth	230	156	156	-	-
Hi-Performance Registration	70	82	82	-	-
Tennis Tournament Participants	29	-	-	-	-
TLC Ropes Course Groups	8	3	3	-	-
TEMS Skiing/snowboarding	90	-	-	-	-
SWHS Skiing/snowboarding	40	-	-	-	-

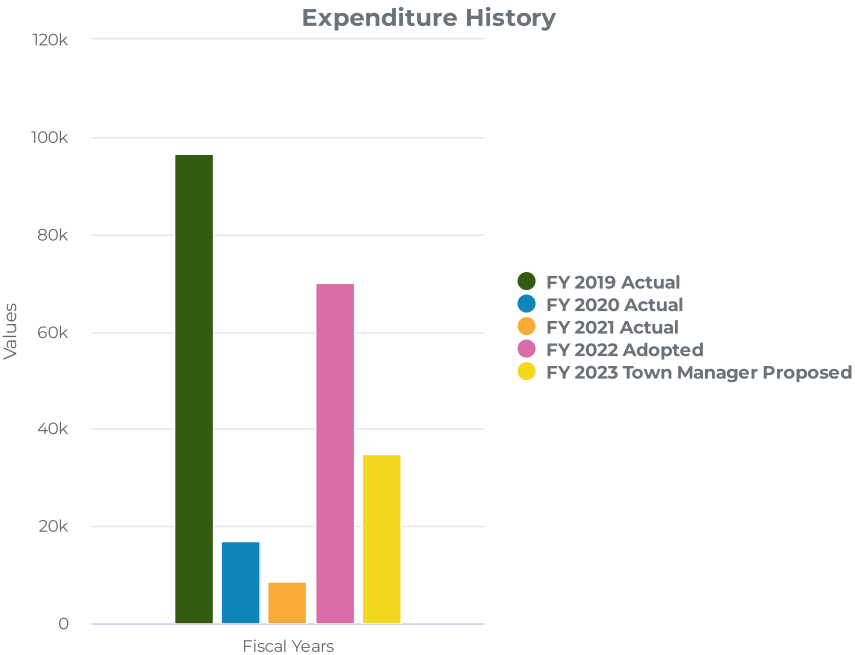
FY 2023 Budgeted Revenues

\$36,405

Expenditure History

\$34,887

-\$35,163 (-50.20% vs. prior year)



Outdoor Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$2,168	\$2,458	-	-	\$1,667
TEMPORARY	-	-		\$15,000	\$5,177
EMPLOYEE BENEFITS	-	-		\$1,148	\$524
OFFICE SUPPLIES	-	\$13	\$20	-	-
OPERATING MATERIAL	\$2,140	\$1,776	\$575	\$3,320	\$2,210
UNIFORMS	\$2,000	-	-	\$40	-
SOFTWARE FEES	\$2,900	\$2,199	\$2,097	\$1,871	\$1,092
INCLUSION	-	-	-	-	\$2,595
ADVERTISING	\$1,550	\$1,449	\$572	\$1,871	\$1,092
PROFESSIONAL	\$83,214	\$7,525	\$5,000	\$42,220	\$18,300
RENTALS & LEASES	-	-	-	-	-
UTILITIES	-	-	-	\$60	\$40
REPAIR/MAINT FACILITIES	\$2,190	\$1,638	-	\$2,700	\$1,850
FEES & MEMBERSHIPS	\$320	-	\$240	\$320	\$340
RECRUITMENT & TRAINING	-	-	-	\$1,500	-
OTHER	-	-	-	-	-
TOTAL	\$96,482	\$17,058	\$8,504	\$70,050	\$34,887

Budget Change Commentary

Department Requested:

- The Outdoor program budget decreased by (50.20%) or (\$35,163) in response to the decrease in personal services and the decision to decrease funding towards the Challenge/Ropes Course until the revenues increase. There has been large decrease in revenue related to the COVID-19 pandemic with the Challenge/Rope Course not being offered to large groups.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to identify opportunities for expansion of recreation facilities and programs

(Ref: Strategic Plan Recreation 2)

Goal #2 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan: Recreation 1)

Program Objectives FY 2023

- Provide an Adult Cornhole League for up to 24 teams at the Rotary Pavilion
- Implement 2-3 tournaments of various adult sports that would include Cornhole, Pickleball, and Grass Volleyball to increase our adult programming
- Develop and implement Dek Hockey programming to allow our youth a new recreational outdoor activity
- Utilize the newly constructed Pickleball courts at Rye Street to create an outdoor league and expand our Pickleball offerings to assist with the growing demand



Program Accomplishments FY 2022

- Offered a successful Adult Softball season, even with Covid and the extreme weather patterns we saw during the season.
- An additional 12 plots were added to the Deming Community Gardens to help accommodate the waitlist for our Community Gardens.

Indoor

This unit provides funding for the activities sponsored by the department during the more commonly called indoor season. This account includes the very popular league programming such as the ten divisions of Youth Basketball (from grades K through 12), as well as Adult Basketball and with separate men's and women's divisions for Adult Volleyball.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Sports Program Coordinator	1	1.0
4	1.0	4	1.0	Week night/ Weekend staff (0.25)	4	1.0
65	6.50	65	6.50	Contractors (0.10)	57	5.70
-	-	70	5.60	Volunteer Youth Basketball Coach - In-House (0.08)	110	8.80

Performance Data

Performance Data	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021*	Estimated 2021-2022	Anticipated 2022-2023
Mighty Mites Basketball enrollment	244	255	-	204	250
Divisional League Play Yourth Basketball enrollment	490	500	-	345	500
Instructional & Fitness Program registrations	1,200	1,206	400	1,000	1,200
Men's Basketball League - team enrollment	15	13	-	8	12
Women's Basketball League - team enrollment	4	0	-	-	-
Men's Volleyball League - team enrollment	20	20	-	18	20
Women's Volleyball League - team enrollment	21	20	-	18	20

*Numbers significantly lower than average due to the Covid-19 pandemic

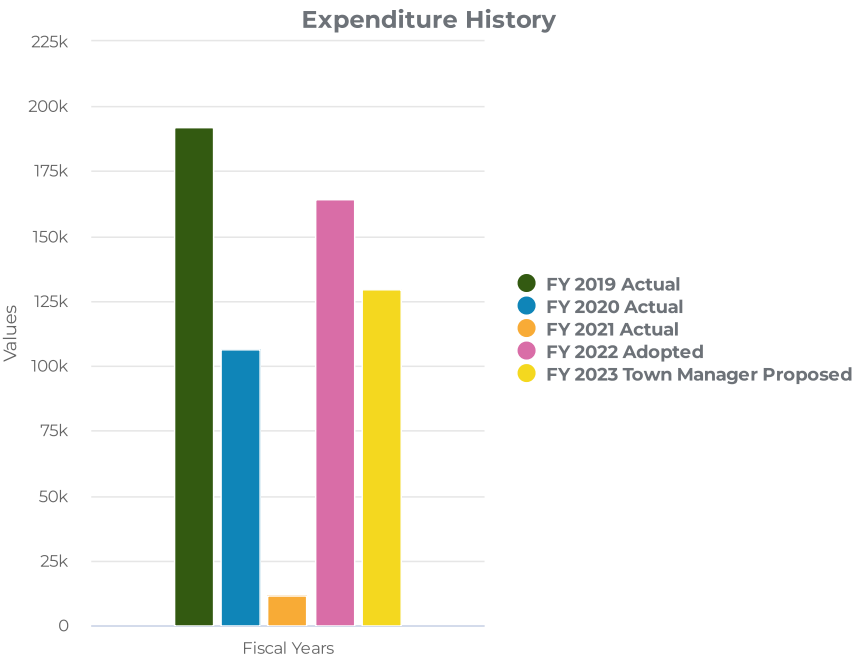
FY 2023 Budgeted Revenues

\$135,938

Expenditure History

\$129,695

-\$34,759 (-21.14% vs. prior year)



Indoor Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$4,342	\$6,258	-	-	\$1,667
TEMPORARY	\$6,761	\$3,894	-	\$30,215	\$22,137
EMPLOYEE BENEFITS	\$517	\$298	-	\$2,311	\$1,821
OFFICE SUPPLIES	-	\$33	-	-	-
OPERATING MATERIAL	\$5,622	\$7,651	\$214	\$8,655	\$7,934
UNIFORMS	\$19,600	\$8,962		\$14,366	\$13,366
SOFTWARE FEES	\$6857		\$5,048	\$4,736	\$4,078
INCLUSION	-	\$4,713	-	-	\$2,595
ADVERTISING	\$7,760	\$3,622	\$1,429	\$4,736	\$4,078
PROFESSIONAL	\$133,126	\$70,897	\$4,918	\$92,115	\$66,790
RENTALS & LEASES	\$2,700	-	-	\$1,000	\$1,000
UTILITIES	-	-	-	\$360	\$40
REPAIR/MAINT EQUIP	\$1,200	-	-	\$1,000	-
FEES & MEMBERSHIPS	\$2,155	-	-	-	\$20
RECRUITMENT & TRAINING	\$713	\$8	-	\$3,763	\$2,972
OTHER PURCHASE SERVICES	-	-	-		\$297
DEPARTMENT EQUIPMENT	\$500	-	-	\$297	\$900
OTHER	-	-	-	\$900	-
TOTAL	\$191,853	\$106,336	\$11,609	\$164,454	\$129,695

Budget Change Commentary

Department Requested:

- The Indoor program budget decreased (21.14%) or (\$34,759) primarily due to the restructuring of contracted workers and hiring a one-year-round sports program coordinator. This can be seen through the decrease in both the temporary and professional expense objects. In addition, we are offering minimal fee increases in an effort to revitalize program registration and increase revenue.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to identify opportunities for expansion of recreation facilities and programs

(Ref: Strategic Plan Recreation 2)

Goal #2 FY 2023

Maintain or reduce personnel service costs, where possible, through the possibilities of reorganization, attrition, and/or labor negotiations

(Ref: Budget Policy Statement E)

Program Objectives FY 2023

- Revitalize our girls intermediate and senior basketball divisions, which will attract a minimum of a 10% increase in enrollment.
- Continue to offer more diverse programming for our adults by adding adult drop in basketball and adult drop in pickle ball to attract a minimum of 50 participants a month.
- Offer an indoor volleyball tournament to continue to grow our success in that sport.
- Continue to partner with local towns to support our girls' junior basketball division to provide a variety of play, healthy competition, and to potentially grow participation in upper divisions.
- Continue our relationship with BOE to allow our youth and adult athletic leagues to continuously grow due to use of their buildings.

Program Accomplishments FY 2022

- Continued to work in conjunction with SWHS to offer Challenger Basketball for Special Needs athletes.
- Continued to have successful participation levels in the Adult Volleyball Leagues and most Youth Basketball Leagues as some have reached capacity resulting in maximized gym space.
- Maximized use of town owned facilities for adult and youth sports leagues. With more space it is promising that new programs could increase in the Indoor program as there were more requests for use than the capacity could allow.

Social Cultural

A variety of activities and programs geared toward social interaction, the arts, and recreational experiences are funded in this unit. These programs and special events, often funded by the Special Revenue fund generated by user fees, enhance South Windsor residents' quality of life.

Position Summary Schedule

2020-2021		2021-2022*		Position Title	2022-2023*	
Positions	FTE	Positions	FTE		Positions	FTE
3	0.40	-	-	Halloween Hullabaloo	-	-
3	0.15	4	0.20	Star Wars Event Staff	-	-
2	0.26	2	0.26	July is Park/Rec Month Staff	-	-
3	0.32	-	-	Kite Night	-	-
7	0.74	-	-	Skate with Santa Staff	3	0.21
10	0.50	-	-	Grinchmas Staff	10	0.08
4	0.44	-	-	Kids Night Out Staff	7	0.77
3	0.48	3	0.48	Movies Staff	3	0.48
2	0.32	-	-	Concert Crew	7	1.28
5	1.06	-	-	Trails for Charities	-	-
4	0.21	-	-	Seasonal Special Events Prep	-	-
2	0.53	-	-	Season Special Events	-	-
6	0.56	6	0.56	Doggy Dip Staff	6	0.72
3	0.32	-	-	Egg Hunt Staff	6	0.72
3	0.32	-	-	Valentines Dance Staff	3	0.33
3	1.60	3	2.40	Letters to Santa Staff	5	0.65
3	0.36	-	-	Fishing Derby Lifeguards	6	0.72
3	0.19	3	0.19	Monday Night Social Club Supervisor	3	0.24
1	0.075	-	-	Volunteers for Special Events	2	-
50	7.50	-	-	Staff for Special Events	-	-
4	0.53	-	-	Trailblazer Poker Ryed	4	0.52
5	0.40	-	-	Dodgeball Staff	4	0.32

*Numbers are decreasing as events are being run by full time staff

Performance Data

Performance Data	Actual 2018- 2019	Actual 2019- 2020	Actual 2020- 2021	Estimated 2021-2022	Anticipated 2022-2023
Challenger Basketball	10	10	10	-	10
Community Band Participants	70	70	70	70	70
Community Chorus Participants	51	51	51	51	50
Dance Registrations	-	-	-	30	50
Dodgeball	80	80	120	.*	120
Family Camp Out	-	40	50	.*	40
Egg Hunt Participants	3,500	3500	3,500	.*	3,500
Fishing Derby Participants	130	130	130	.*	130
Grinchmas Participants	400	400	400	.*	400
Halloween Hullabaloo	-	300	300	400	400
Holiday Decorating Contest	23	16	20	18	20
Holiday Hello	-	-	-	600	250
July is Parks and Rec Month	200	200	200	100	100
Kids Night Out Participants	22	22	24	.*	25
Kindness Campaign	-	200	200	.*	100
Outdoor Movie Nights	300	325	325	325	300
Letters to Santa	400	450	400	608	511
Mon. Night Social Club Participants (average weekly participants)	30	30	30	30	30
Pooch Plunge/Doggy Dip	200	200	200	100	150
Pumpkin Roll	50	50	50	.*	350
Resolution Run	650	700	700	.*	430
Summer Concert Attendance	10,500	10,500	10,500	10,500	10,500
Skate with Santa Participants	150	150	150	.*	120
Trails for Charities	140	200	200	.*	200

*Numbers significantly lower than average due to the Covid-19 pandemic

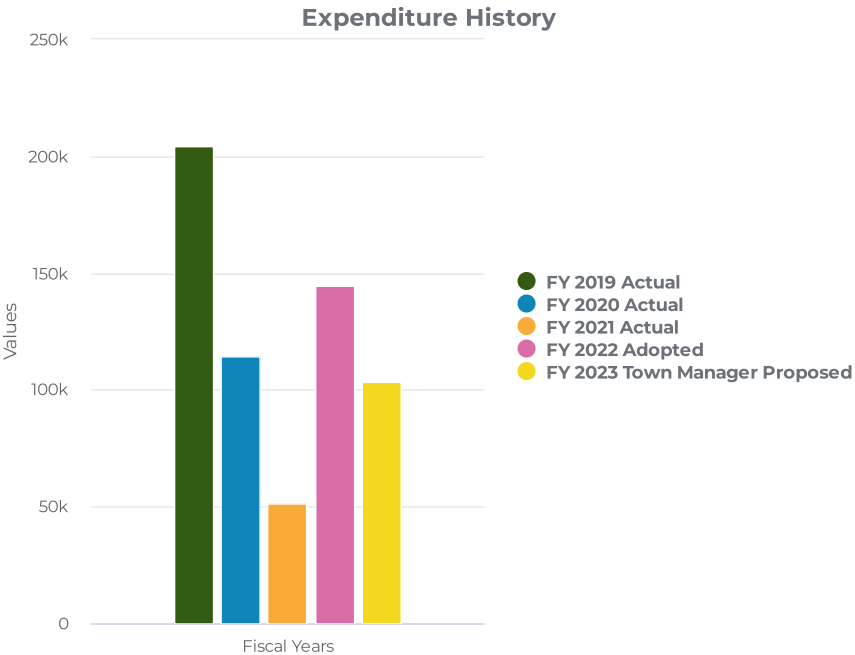
FY 2023 Budgeted Revenues

\$66,815

Expenditure History

\$103,151

-\$41,769 (-28.82% vs. prior year)



Social/Cultural Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$5,891	\$6,032	-	\$527	\$1,667
OVERTIME WAGES	-	-	-	-	\$527
PART TIME WAGES	-	-	-	\$29,745	\$14,530
TEMPORARY	\$63,989	-	-	-	-
EMPLOYEE BENEFITS	\$4,899	\$3,105	-	\$2,275	\$1,239
OFFICE SUPPLIES	-	\$33	\$101	-	-
OPERATING MATERIAL	\$21,720	\$15,370	\$6,949	\$34,125	\$22,635
UNIFORMS	\$1,568	-	\$550	\$860	\$1,140
SOFTWARE FEES	\$8,517	\$5,975	\$4,373	\$2,941	\$2,004
INCLUSION	-	-	-	-	\$2,595
ADVERTISING	\$8,242	\$4,069	\$3,376	\$7,566	\$5,594
PROFESSIONAL	\$85,606	\$73,921	\$35,172	\$58,855	\$46,795
RENTALS & LEASES	\$350	\$1,690	-	\$3,766	\$1,625
UTILITIES	-	-	-	\$60	\$40
REPAIR/MAINT FACILITIES	-	-	-	\$1,500	\$300
FEES & MEMBERSHIPS	\$2,565	\$823	\$850	-	\$860
RECRUITMENT & TRAINING	\$427	\$70	\$80	\$800	-
OTHER PURCHASE SERVICES	\$200	\$3,505	-	\$1,600	\$1,600
DEPARTMENT EQUIPMENT	\$201	-	-	-	-
OTHER	-	-	-	\$300	-
TOTAL	\$204,173	\$114,593	\$51,451	\$144,920	\$103,151

Budget Change Commentary

Department Requested:

- The Social/Cultural budget decreased by (28.82%) or (\$41,769) primarily due to a decrease in part-time wages through the utilization of full-time staff for more events. Another major driver to this decrease is the decrease in operating material with the goal of obtaining more sponsors and utilizing material inventory that we currently have. Decreases were offset by an increase to the inclusion account to better portray the services provided in that area. The social cultural account is usually funded by the revenue from our larger programs, as this account encompasses a lot of the special events we offer to our community for free.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to ensure public safety, health and welfare for all residents of all ages to meet the diverse needs of our community

(Ref: Budget Policy Statement A)

Goal #2 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan: Recreation 1)

Program Objectives FY 2023

- Increase and enhance Adult and Family programs and special events.
- Offer more pop-up programs in the park to increase community use of all our parks.
- Enhance inclusion programming for participants of all abilities.
- Increase sponsor opportunities by 25% to offset the cost of our free special events for community members.

Program Accomplishments FY 2022

- Offered our traditional in-person activities safely this year after having to postpone most of them in FY21. Some examples of programs ran were; Challenger Basketball, Halloween Hullabaloo, Summer Concert Series, Outdoor movies, Skate with Santa, and Community Band rehearsals
- Created a drive by holiday event, Holiday Hello, so families could visit with Santa safely.

Facilities

This division manages reservations, rentals and public use of Parks & Recreation Department authorized facilities. This includes reservations and rentals of the Rotary Pavilions; Rotary Baseball Field; Rye Street Park Athletic Fields/Facilities; the Indoor Batting Cages; Nevers Park Athletic Complex; Ellsworth Gym 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 predominantly 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.

Position Summary Schedule

2020-2021		2021-2022		Position Title	2022-2023	
Positions	FTE	Positions	FTE		Positions	FTE
5	1.0	5	1.0	Weeknight/Weekend Facility Customer Service Staff	3	0.50

Performance Data

Performance Data	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Rotary Pavilion I Reservations (program/non-program)	100	108	140	150
Rotary Pavilion II Reservations @ VMP (program/non-program)	20	34	50	60
Wapping Banquet Hall	20	2	30	40
Wapping, party room 33	20	1	50	50
Wapping Kitchen	25	-	-	10
John J Mitchel Fairground rentals				

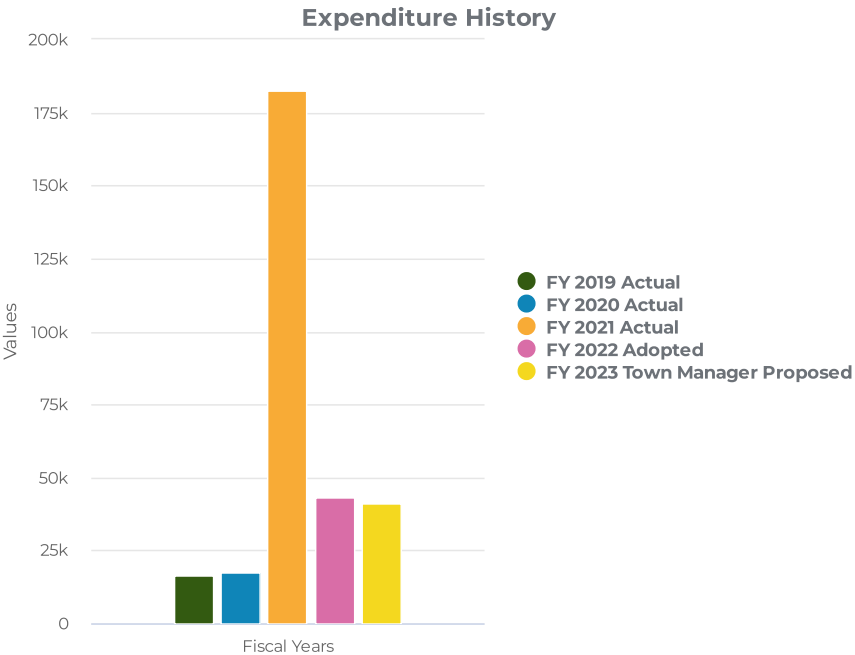
FY 2023 Budgeted Revenues

\$68,435

Expenditure History

\$41,209

-\$1,807 (-4.20% vs. prior year)



Facilities Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
FULL TIME SALARIES	\$712	\$1,472	-	-	\$1,667
PART TIME WAGES	\$5,531	\$3,186	-	\$5,944	\$5,177
EMPLOYEE BENEFITS	\$423	\$244	-	\$455	\$524
OFFICE SUPPLIES	\$42	13	-	-	-
OPERATING MATERIAL	\$707	\$165	\$498	\$1,500	\$1,500
SOFTWARE FEES	\$1,197	\$1,008	\$1,282	\$2,671	\$2,053
ADVERTISING	\$1,552	\$1,449	\$384	\$2,671	\$2,053
PROFESSIONAL	-	\$3,236	-	\$1,440	\$1,440
RENTALS & LEASES	-	-	-	-	-
UTILITIES	-	-	\$809	\$1,250	\$710
MAINTENANCE CONTRACTS	\$5,001	\$5,464	\$4,605	\$9,750	\$9,750
REPAIR/MAINT FACILITIES	\$1,262	\$1,042	\$3,168	\$13,900	\$12,900
REPAIR/MAINT EQUIP	-	-	\$1,151	\$1,985	\$1,985
RECRUITMENT & TRAINING	\$74	-	-	\$1,000	\$1,000
OTHER PURCHASE SERVICES		\$450	\$450	\$450	\$450
DEPARTMENT EQUIPMENT	-	-	\$170,060	-	-
OTHER	-	-	-	-	-
TOTAL	\$16,501	\$17,729	\$182,407	\$43,016	\$41,209

Budget Change Commentary

Department Requested:

- The facilities budget decreased by (4.20%) or (\$1,807) predominantly due to the cancelation of one Verizon Hot Spot Card in Utilities, as well as, a decrease in software registration fees. The decreases are offset by an increase in wages due to the rise in minimum wage. Additionally, this program had a loss of revenue over the last two years during the Covid-19 pandemic due to our inability to offer facility reservations on account of, facility closures and limitations on group size.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

Goal #1 FY 2023

Continue to identify opportunities for expansion of recreation facilities and programs

(Ref: Strategic Plan Recreation 2)

Goal #2 FY 2023

Continue to follow the Recreation Master Plan to meet the goals of the Special Revenue Fund

(Ref: Strategic Plan: Recreation 1)



Program Objectives FY 2023

- Implement a plan to create a revenue stream from facility rentals during our last year at Wapping Elementary to not only offset expenses in this account, but contribute anticipated net gains to help defray losses in SRRF accounts.
 - Increase rentals to our Banquet Hall and Room 33 by 20% with an increase of marketing efforts.
 - Increase rentals to the John J Mitchel Fairgrounds by 50%.

Program Accomplishments FY 2022

- Increase reservations of the Rotary Pavilion by 29% and Rotary Pavilion II by 47%.
- Initiated rentals of John J Mitchel Fairgrounds for a variety of special events offered to our community members
- Once restrictions were lifted, we were able to offer our local community and civic groups usage of our facility space at Wapping Elementary free of charge Monday-Thursday evenings. This service has been well received by the community and we have a growing waitlist of groups.

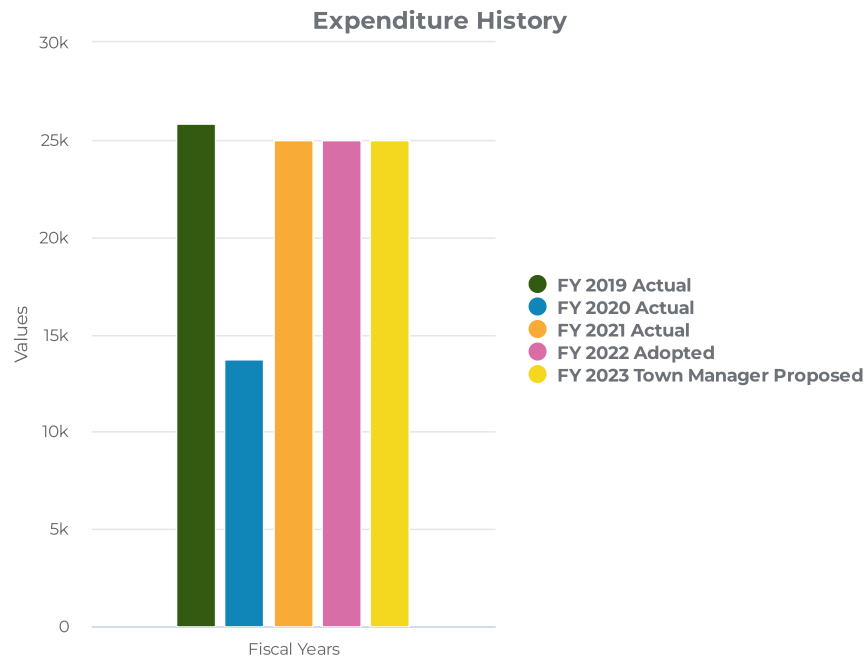
Transfer to General Fund

The Transfer to the General Fund program is the amount to be reimbursed to the General Fund for some of the Recreation Department's Administrative expenses.

Expenditure History

\$25,000

\$0 (0.00% vs. prior year)



Transfer to the General Fund Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
INTERNAL SERVICE CHARGES	\$25,798	\$13,695	\$25,006	\$25,000	\$25,000

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

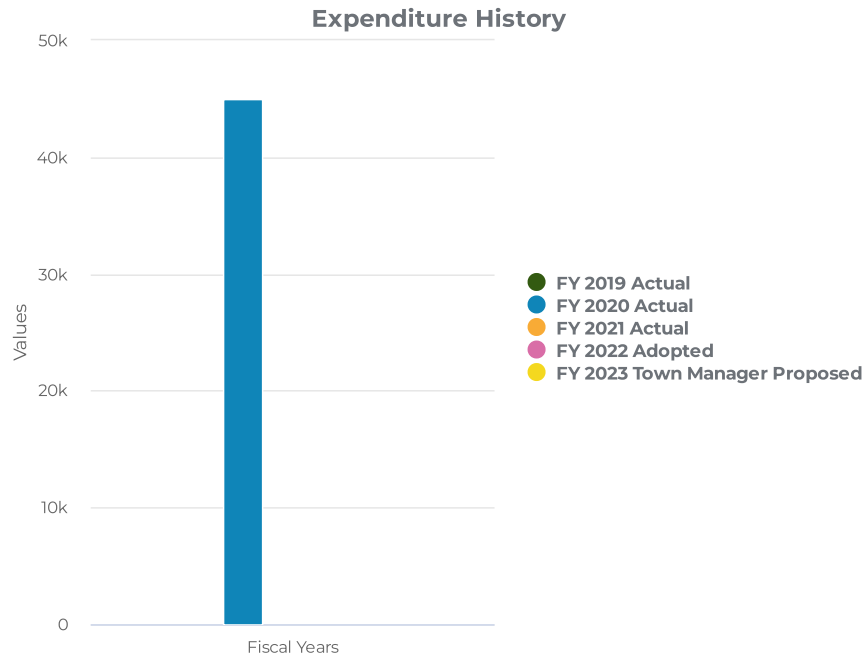
Contingency

The Recreation Contingency budget is established to provide for unexpected expenses occurring in the Fiscal Year.

Expenditure History

\$0

\$0 (0.00% vs. prior year)



Contingency Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
OTHER PURCHASE SERVICE	-	\$45,000	-	-	-

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

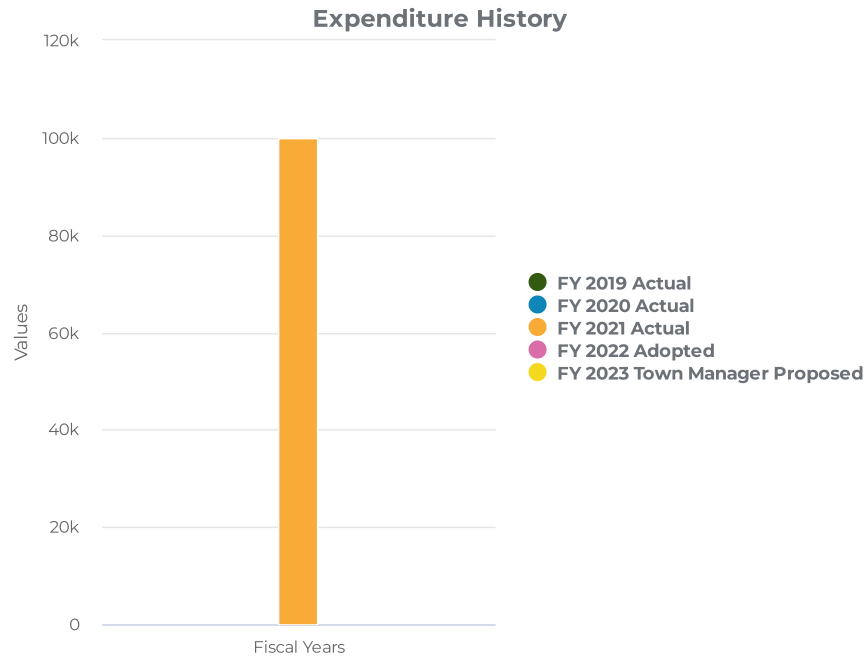
Capital Improvements

This program provides funding for Capital Improvements.

Capital Improvements Expenditures

\$0

\$0 (0.00% vs. prior year)



Capital Improvements Expenditures

EXPENSE OBJECTS	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ADOPTED	2022/2023 PROPOSED
CAPITAL PROECTS	-	-	\$100,000	-	-

Budget Change Commentary

Department Requested:

- There is no change in the program budget.

Town Manager Proposed:

- There is no change in the program budget from the department requested.

APPENDIX

