2012/2013
APPROVED BUDGET

Town of
South Windsor
Our Vision

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

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

- Establish a balanced economic base
- Responsibly manage financial resources
- Promote public safety
- Provide high quality education for our children
- Maintain and expand the existing infrastructure
- Deliver exceptional public works services, human services, recreational and cultural services
- Preserve open space and protect the environment
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### TOWN OF SOUTH WINDSOR
#### Budget Adjustments Summary
##### 2012/2013

Total Revenue Proposed by Town Manager: $99,400,971

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<th>Amount</th>
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Council Approved Revenue Budget: $98,470,644

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<th>G/L Account</th>
<th>Amount</th>
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Total Expenditures Proposed by Town Manager: $99,400,971

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<td>Human Resources</td>
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<td>Building Department</td>
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<td>Collector of Revenue's Office</td>
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<td>Finance Office</td>
<td>(2,396)</td>
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<td>Town Clerk</td>
<td>(250)</td>
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<td>(468)</td>
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<td>Public Works - Engineering</td>
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<td>Public Works - Street Services</td>
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<td>(12,708)</td>
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<td>(161,280)</td>
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<td>(85,150)</td>
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| Maintenance Contracts             |          |
## TOWN OF SOUTH WINDSOR
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#### 2012/2013

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<td>Other Purch Services</td>
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<td>Employee Benefits</td>
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**COUNCIL APPROVED EXPENDITURE BUDGET**

98,470,644
BUDGET POLICY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GAAP: Generally Accepted Accounting Principles.

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

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

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

Program Description: A brief explanation of the services provided and/or activities performed by the specific Board, Commission, Department, or Division.
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GENERAL FUND
# TOWN OF SOUTH WINDSOR

## Comparison of Annual Revenues

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<td><strong>GENERAL PROPERTY TAXES</strong></td>
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<td>CURRENT TAXES</td>
<td>71,654,916</td>
<td>73,788,899</td>
<td>76,038,924</td>
<td>77,827,824</td>
<td>80,492,525</td>
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<td>PRIOR YEAR</td>
<td>547,310</td>
<td>696,985</td>
<td>582,926</td>
<td>475,000</td>
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<td>INTEREST</td>
<td>394,895</td>
<td>418,014</td>
<td>414,869</td>
<td>300,000</td>
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<td>LIENS</td>
<td>6,312</td>
<td>5,820</td>
<td>7,149</td>
<td>4,000</td>
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<td>SUPPLE. MOTOR VEHICLE</td>
<td>574,603</td>
<td>467,754</td>
<td>500,674</td>
<td>485,000</td>
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<td>SUSPENSE</td>
<td>0</td>
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<td><strong>Total</strong></td>
<td>73,178,036</td>
<td>75,377,472</td>
<td>77,544,542</td>
<td>79,091,824</td>
<td>81,756,525</td>
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| **STATE OF CT FOR EDUCATION**      |                 |                 |                 |                  |                   |
| SCHOOL BUILDING GRANTS             | 924,524         | 866,530         | 696,079         | 313,043          |                   |
| EDUCATION COST SHARING             | 13,040,783      | 11,130,797      | 11,113,143      | 12,995,988       | 13,132,947        |
| **Total**                          | 13,965,307      | 11,997,327      | 11,809,222      | 13,309,031       | 13,132,947        |

| **STATE OF CT FOR OTHER PURPOSE**  |                 |                 |                 |                  |                   |
| ELDERLY TAX FREEZE                 | 3,371           | 3,573           | 3,713           | 3,000            | 3,000             |
| STATE IN LIEU OF TAXES             | 130,793         | 70,637          | 71,688          | 66,830           | 66,830            |
| ELDERLY TAX RELIEF                | 136,745         | 135,165         | 137,853         | 125,300          | 125,300           |
| STATE SUNDRY GRANTS               | 62,693          | 19,726          | 104,116         | 25,000           | 25,000            |
| YOUTH SERVICE GRANT               | 22,574          | 22,585          | 22,589          | 20,000           | 20,000            |
| TELEPHONE ACCESS RELIEF           | 86,567          | 63,915          | 49,375          | 60,000           | 40,000            |
| MUNICIPAL REVENUE SHARING         | 983,957         | 1,246,062       | 1,084,232       | 1,084,232        | 1,084,232         |
| DOT ELDERLY TRANSPORTATION        | 30,345          | 30,345          | 30,345          | 0                | 0                 |
| ADD'L VETERAN'S EXEMPTION         | 15,355          | 15,813          | 14,283          | 16,000           | 14,000            |
| **Total**                          | 1,472,400       | 1,607,821       | 1,518,194       | 1,400,362        | 1,378,362         |

| **INTERGOVT (OTHER THAN STATE)**  |                 |                 |                 |                  |                   |
| IN LIEU OF TAXES                   | 24,190          | 21,684          | 22,897          | 20,000           | 20,000            |
| BOE APPROPRIATION REIMB            | 0               | 1,834,504       | 1,834,504       | 0                | 0                 |
| **Total**                          | 24,190          | 1,856,188       | 1,857,401       | 20,000           | 20,000            |

| **LOCAL REVENUES**                |                 |                 |                 |                  |                   |
| BUILDING PERMITS                  | 376,701         | 265,535         | 299,068         | 500,000          | 500,000           |
| TOWN MANAGER'S RENTS/FEES         | 16,492          | 17,052          | 17,492          | 18,300           | 18,300            |
| PROBATE COURT RENTALS             | 0               | 1,180           | 2,677           | 0                | 4,000             |
| TOWN CLERK FEES                   | 415,241         | 472,127         | 484,179         | 410,000          | 410,000           |
| PLANNING & ZONING FEES            | 5,029           | 4,647           | 4,311           | 5,000            | 5,000             |
## TOWN OF SOUTH WINDSOR

### Comparison of Annual Revenues

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TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

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## TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

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TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

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<td>Total</td>
<td>1,869,862</td>
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TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

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### TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

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<td>Waived Taxes Less Than $5.00</td>
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<td>Prorated New Construction</td>
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<td>Multiplied By The Estimated Tax Collection Rate</td>
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<td>Amount To Be Raised By Taxes - From Adjusted Budget</td>
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<td>Divide By Taxable Grand List From Above</td>
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<td>Mill Rate (Per $1,000)</td>
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## GENERAL GOVERNMENT

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# GENERAL GOVERNMENT SUMMARY

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TOWN COUNCIL

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

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

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<td>PRINTING</td>
<td>2,483</td>
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<td>0</td>
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<tr>
<td>FEES &amp; MEMBERSHIPS</td>
<td>41,895</td>
<td>43,030</td>
<td>43,258</td>
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<tr>
<td>RECRUITMENT &amp; TRAINING</td>
<td>2,753</td>
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<td>3,174</td>
<td>3,174</td>
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<tr>
<td>OFFICE EQUIPMENT</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>142,876</td>
<td>200,144</td>
<td>216,639</td>
</tr>
</tbody>
</table>
HUMAN RELATIONS COMMISSION

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

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

The Commission is also required by law to submit an Annual Report of its activities to the Council.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PART TIME WAGES</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>OFFICE SUPPLIES</td>
<td>2,343</td>
<td>2,524</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>ADVERTISING</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>2,343</td>
<td>2,524</td>
<td>2,500</td>
<td>2,500</td>
</tr>
</tbody>
</table>
HISTORIC DISTRICT COMMISSION

Program Description - The principal function of the Commission is to administer the Historic District of the Town. The Commission holds public hearings on changes proposed to be made by the property owners in the District and, if it approves, issues Certificates of Appropriateness and Compliance to such owners.
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>OFFICE SUPPLIES</td>
<td>425</td>
<td>28</td>
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<td>ADVERTISING</td>
<td>76</td>
<td>942</td>
<td>500</td>
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<td>PROFESSIONAL</td>
<td>0</td>
<td>21</td>
<td>500</td>
<td>500</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>501</td>
<td>991</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>
PUBLIC BUILDING COMMISSION

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

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

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

The Commission meets at least once a month to carry out its duties.
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PART TIME WAGES</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>OFFICE SUPPLIES</td>
<td>0</td>
<td>0</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PRINTING</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>0</td>
<td>520</td>
<td>520</td>
</tr>
</tbody>
</table>
HOUSING AUTHORITY

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

The duties and responsibilities of the Housing Authority are defined in Chapter 128 of the Connecticut General Statutes.
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OFFICE SUPPLIES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>RENTAL &amp; LEASES</td>
<td>3,580</td>
<td>1,890</td>
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<td>0</td>
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<tr>
<td>TOTAL</td>
<td>3,580</td>
<td>1,890</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
REDEVELOPMENT AGENCY

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

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

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Advertising</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Professional</td>
<td>180</td>
<td>115</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Printing</td>
<td>0</td>
<td>157</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>180</td>
<td>272</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>
Program Description - The Conservation Commission is responsible for the development and conservation of the natural resources of the Town of South Windsor. This is accomplished through many channels including education of the public, commission-sponsored activities and projects, and formalized programs. The Commission has nine regular members and two alternates who are appointed by the Town Manager.

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

Code, Chapter 9, Article VII
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OFFICE SUPPLIES</strong></td>
<td>280</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>OPERATING MATERIAL</strong></td>
<td>99</td>
<td>941</td>
<td>1,000</td>
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<tr>
<td><strong>LANDSCAPING</strong></td>
<td>762</td>
<td>0</td>
<td>825</td>
<td>825</td>
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<tr>
<td><strong>ADVERTISING</strong></td>
<td>1,432</td>
<td>732</td>
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<tr>
<td><strong>PROFESSIONAL</strong></td>
<td>1,197</td>
<td>850</td>
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<td>1,000</td>
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<tr>
<td><strong>PRINTING</strong></td>
<td>0</td>
<td>0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td><strong>MAINTENANCE CONTRACTS</strong></td>
<td>0</td>
<td>0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>FEES &amp; MEMBERSHIPS</strong></td>
<td>150</td>
<td>290</td>
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<td>900</td>
</tr>
<tr>
<td><strong>OFFICE EQUIPMENT</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>3,920</td>
<td>2,813</td>
<td>5,525</td>
<td>5,525</td>
</tr>
</tbody>
</table>
Program Description - The South Windsor Agricultural Land Preservation Advisory Commission (SWALPAC) is an advisory commission to the Town Council.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PART TIME WAGES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FEES &amp; MEMBERSHIPS</td>
<td>0</td>
<td>0</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>0</td>
<td>300</td>
<td>300</td>
</tr>
</tbody>
</table>
OPEN SPACE TASK FORCE

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

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

Members of the Open Space Task Force include a representative from the Inland/Wetlands Agency, a representative from the Planning and Zoning Commission, a representative from the South Windsor Agricultural Land Preservation Advisory Commission, a representative from the Park & Recreation Commission, three representatives from the public, the Director of Planning, the Director of Public Works, and the Superintendent of Parks and Grounds.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING MATERIAL</td>
<td>678</td>
<td>530</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>PRINTING</td>
<td>0</td>
<td>0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>TOTAL</td>
<td>678</td>
<td>530</td>
<td>750</td>
<td>750</td>
</tr>
</tbody>
</table>
Program Description – The South Windsor Juvenile Firesetter Intervention and Prevention Program is designed to provide approved fire safety education to youths in need of intervention. The program will provide adult mentors to youth participants who will guide the youth through their individualized curricula. The program goal is to help enhance the youth's emotional and social behaviors while extending other therapeutic resources to the youth and their families.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>OFFICE SUPPLIES</td>
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</tr>
<tr>
<td>OPERATING MATERIALS</td>
<td>0</td>
<td>404</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>RECRUITMENT</td>
<td>0</td>
<td>205</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>866</td>
<td>1,500</td>
<td>1,500</td>
</tr>
</tbody>
</table>
PARK AND RECREATION COMMISSION

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

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OFFICE SUPPLIES</td>
<td>0</td>
<td>23</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
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<td>0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>ADVERTISING</td>
<td>68</td>
<td>188</td>
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<td>400</td>
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<tr>
<td>PROFESSIONAL</td>
<td>1,775</td>
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<tr>
<td>PRINTING</td>
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<td>576</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>FEES &amp; MEMBERSHIPS</td>
<td>779</td>
<td>473</td>
<td>700</td>
<td>700</td>
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<tr>
<td>OTHER PURCHASE SERVICE</td>
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<td>0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>4,508</td>
<td>1,260</td>
<td>4,500</td>
<td>4,500</td>
</tr>
</tbody>
</table>
PLANNING AND ZONING COMMISSION

Program Description – The Planning and Zoning Commission consists of seven (7) elected members, and three (3) alternate members appointed by the Town Council. The Planning and Zoning Commission is responsible for the administration of land use in the Town, as provided by State Statutes and in accordance with the Town Charter; and performs a crucial role in determining both the present and future direction of the physical development of the Town.
<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>OVERTIME</td>
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<tr>
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<td>6,921</td>
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<td>4,000</td>
</tr>
<tr>
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<td>850</td>
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<td>1,500</td>
</tr>
<tr>
<td>PRINTING</td>
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<td>0</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>FEES &amp; MEMBERSHIPS</td>
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<tr>
<td>OFFICE EQUIPMENT</td>
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</tr>
<tr>
<td>TOTAL</td>
<td>8,147</td>
<td>5,406</td>
<td>7,250</td>
<td>7,250</td>
</tr>
</tbody>
</table>
ZONING BOARD OF APPEALS

Program Description - Zoning regulations are designed to encourage the most appropriate use of land. The Zoning Board of Appeals acts upon all requests for variances and exceptions to insure that these changes are in the best interests of the Town and its citizens.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Part Time Wages</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Material</td>
<td>25</td>
<td>60</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Advertising</td>
<td>1,763</td>
<td>1,943</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Printing</td>
<td>0</td>
<td>0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Fees &amp; Memberships</td>
<td>90</td>
<td>90</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,878</strong></td>
<td><strong>2,093</strong></td>
<td><strong>2,500</strong></td>
<td><strong>2,500</strong></td>
</tr>
</tbody>
</table>
ECONOMIC DEVELOPMENT COMMISSION

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

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

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

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING MATERIAL</td>
<td>0</td>
<td>59</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>ADVERTISING</td>
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<td>0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>PRINTING</td>
<td>0</td>
<td>0</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>FEES &amp; MEMBERSHIPS</td>
<td>1,615</td>
<td>700</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,615</td>
<td>759</td>
<td>3,000</td>
<td>3,000</td>
</tr>
</tbody>
</table>
PROBATE COURT

Program Description - The Greater Windsor Probate Court serves the Towns of East Windsor, South Windsor, and Windsor. In addition to its traditional role of overseeing decedents’ estates and trusts, the probate court handles a wide range of sensitive issues affecting children, the elderly, and persons with intellectual or psychiatric disabilities.
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS &amp; CONTRIBUTIONS</td>
<td>10,086</td>
<td>9,061</td>
<td>11,277</td>
<td>12,254</td>
</tr>
<tr>
<td>TOTAL</td>
<td>10,086</td>
<td>9,061</td>
<td>11,277</td>
<td>12,254</td>
</tr>
</tbody>
</table>


REGISTRARS OF VOTERS

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

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

*Note: Approximately 100 workers are hired and trained to work at the voter making sessions, enrollment sessions, and the polls.*
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PART TIME WAGES</td>
<td>85,754</td>
<td>90,485</td>
<td>100,525</td>
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<tr>
<td>TEMPORARY</td>
<td>154</td>
<td>184</td>
<td>3,213</td>
<td>3,215</td>
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<tr>
<td>OFFICE SUPPLIES</td>
<td>53</td>
<td>227</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>OPERATING MATERIAL</td>
<td>4,367</td>
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</table>
TOWN MANAGER

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

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<td>273,349</td>
<td>285,292</td>
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</table>
HUMAN RESOURCES

**Program Description** – The Human Resources Department is responsible for the recruitment, selection and orientation process for new full and part time employees. It administers employee benefit plans including health, pensions, compensation, classification, workers' compensation, disability, and life insurance. Works with the Town Manager insuring equitable and cooperative labor relations are promoted by the department through collective bargaining and contract administration while ensuring compliance with State and Federal labor and employment laws.

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<thead>
<tr>
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<td>FULL TIME SALARIES</td>
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<td><strong>135,612</strong></td>
<td><strong>76,069</strong></td>
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**PLANNING DEPARTMENT**

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

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

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<td>FEES &amp; MEMBERSHIPS</td>
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<td>288,200</td>
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</table>
BUILDING DEPARTMENT

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

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### BUILDING DEPARTMENT

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<td>MAINTENANCE CONTRACTS</td>
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<tr>
<td>FEES &amp; MEMBERSHIPS</td>
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<td><strong>TOTAL</strong></td>
<td>192,984</td>
<td>187,722</td>
<td>205,667</td>
<td>210,249</td>
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</table>
Program Description - Under the provisions of Connecticut State Statute 12-55, the Assessor is responsible for the annual compilation of the Town's Grand List. This list includes all taxable and non-taxable real property, business personal property and motor vehicles. Other requirements include the annual processing of property tax exemptions for veterans, disabled veterans, legally blind individuals, elderly homeowners and renters, and all other statutory exemptions. Additionally, the Assessor is responsible for the annual maintenance of ownership records and tax maps and the preparation of written and oral reports requested by the Town Manager.

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

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

<table>
<thead>
<tr>
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<tr>
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51
<table>
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<td>300</td>
<td>300</td>
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<tr>
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<td>300</td>
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<tr>
<td>OFFICE EQUIPMENT</td>
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<td>0</td>
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<td>240,587</td>
<td>254,786</td>
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<td>275,936</td>
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</table>
BOARD OF TAX REVIEW

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

The Board of Tax Review in South Windsor consists of three (3) members. They must meet at least three times during the month of February. During the month of September, they must meet once for the sole purpose of hearing appeals related to supplemental motor vehicle assessments.
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<tbody>
<tr>
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</tr>
<tr>
<td>ADVERTISING</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PRINTING</td>
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<tr>
<td>TOTAL</td>
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</tbody>
</table>
COLLECTOR OF REVENUE

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

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

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<tbody>
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<td>600</td>
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<td>Total</td>
<td>185,353</td>
<td>194,921</td>
<td>202,750</td>
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FINANCE OFFICE

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

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</tr>
<tr>
<td>FULL TIME SALARIES</td>
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<td>316,228</td>
<td>330,984</td>
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</table>
**TOWN CLERK**

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

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### TOWN CLERK

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<td>198,039</td>
<td>171,320</td>
<td>176,620</td>
<td>178,385</td>
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TOWN ATTORNEY

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

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

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<tr>
<td>TOTAL</td>
<td>168,810</td>
<td>187,767</td>
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**CENTRAL SERVICES**

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

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<td>TOTAL</td>
<td>278,648</td>
<td>273,046</td>
<td>291,809</td>
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INFORMATION TECHNOLOGY

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

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65
## INFORMATION TECHNOLOGY

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TOTAL QUALITY MANAGEMENT

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

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

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68
HEALTH AND SAFETY COMMITTEE

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

The Main Committee is comprised of members from subcommittees located at their respective work areas. Those locations are the Town Hall and Library, Community Center, Water Pollution Control Plant, Police Department, Fire Department and Town Garage.
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Program Description - This is a central service account that is responsible for all expenditures associated with televising Town meetings.
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**POLICE – ADMINISTRATION**

**Program Description** – The division is responsible for directing and initiating programs for public and personal safety within the Town of South Windsor. The division analyzes operational and service demands; develops, coordinates, and evaluates departmental operating programs; oversees the department's role as a resource to the Town and other interested organizations; coordinates with other criminal justice agencies in matters concerning law enforcement and safety; confers with citizens and Town officials on law enforcement problems; selects personnel and enforces discipline and training requirements; directs and coordinates the assignment of personnel and equipment; and supervises special studies and the preparation of reports. The division is comprised of the Chief of Police, the Executive Officer or Deputy Chief of Police and an Executive Secretary. The Chief of Police is designated as the Legal Traffic Authority for the Town and as the Municipal Animal Control Officer. The Police Department is also responsible for the operation and administration of the Tyler Regional Animal Care Shelter (TRACS) on Sullivan Avenue. The shelter provides animal care services for the Towns of South Windsor, Manchester and East Hartford.

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POLICE – OPERATIONS

Program Description

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

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

- **Criminal Investigations Unit**: This unit handles all complex and time consuming investigations. They serve as the intelligence gathering and dissemination unit of the police department. They participate in the CRIST (Capitol Region Investigative Support Team) which serves as a regional major case investigation unit. The unit includes a narcotics investigator who is assigned to the East Central Narcotics Task Force (ECN).

- **Special Enforcement Unit**: This unit is responsible for patrolling the community on bicycles along with dedicated enforcement or investigation of specific areas of concern. They are responsible for the maintenance and service of the department's arrest warrant file.

- **Traffic Safety Enforcement Unit**: This unit is responsible for the investigation of traffic accident. The unit is charged with enforcing the motor vehicle code in an effort to reduce the number of roadway accidents and increase roadway safety. Members of the unit participate in Metro Traffic Services (MTS) a regional traffic safety enforcement program. The unit is active in aggressive driver enforcement, the Click it or Ticket seatbelt campaign and DUI enforcement checkpoints. Members of the unit are trained as accident reconstructionists.

- **Youth and Victim Services**: This unit is responsible for the School Resource Officer program which places an officer in the SW High School as well as at Timothy Edwards Middle School. The unit deals with situations involving youth or juvenile related crime. Additionally, the unit is responsible for providing specialized services to crime victims and ensuring crime victims are connected to the resources of the State’s Victim Advocate.

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<td>101,825</td>
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<td>3,063,165</td>
<td>2,884,481</td>
<td>3,147,866</td>
<td>3,188,353</td>
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</table>
POLICE – SUPPORT SERVICES

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

- **Communications** – The communications center at police headquarters is the recognized PSAP (Public Safety Answering Point) for the Town of South Windsor. All 9-1-1 calls for any type emergency come to the police communications center. The center is staffed by two people 24-hours a day. Calls are tracked and managed using a computer aided dispatch system (CAD). Dispatchers are responsible for dispatching all emergency services to include police, fire, medical, mutual aid and Lifestar.

- **Police Records** – This unit employs two civilian records clerks who are responsible for the review, filing and dissemination of police record information. They are responsible for maintaining the files of home and business alarm systems and the enforcement of the Town’s alarm ordinance.

- **Public Information Officer** – The department’s PIO is assigned to this division and is responsible for the dissemination of public information to the media.

- **Property and Evidence** – This unit maintains the department’s property and evidence storage system ensuring evidence is preserved and maintained for court proceedings.

- **Facility and Equipment** – This unit is charged with maintaining the police facility and purchasing uniforms, equipment and supplies.

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<tr>
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<tr>
<td>FULL TIME SALARIES</td>
<td>786,483</td>
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<td>OVERTIME</td>
<td>213,495</td>
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<td>LONGEVITY</td>
<td>34,109</td>
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<td>OPERATING MATERIAL</td>
<td>58,976</td>
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<td>VEHICLE &amp; EQUIP SUPPLIES</td>
<td>66,156</td>
<td>135,801</td>
<td>177,000</td>
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<td>UNIFORMS &amp; CLOTHING</td>
<td>71,755</td>
<td>75,165</td>
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<td>AMMUNITION &amp; EXPLOSIVES</td>
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<td>24,793</td>
<td>24,844</td>
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<tr>
<td>PROFESSIONAL</td>
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<td>684</td>
<td>1,600</td>
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<tr>
<td>RENTAL &amp; LEASES</td>
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<td>48,061</td>
<td>76,418</td>
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<td>DEPARTMENT EQUIPMENT</td>
<td>115,268</td>
<td>132,326</td>
<td>144,255</td>
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<td>1,530,779</td>
<td>1,647,176</td>
<td>1,756,134</td>
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</table>
POLICE – COMMUNITY SERVICES

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

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## POLICE - COMMUNITY SERVICES

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<td>109,477</td>
<td>117,114</td>
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<td>79</td>
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<td>ADVERTISING</td>
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<td>597</td>
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<td>PROFESSIONAL</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>124,835</strong></td>
<td><strong>154,864</strong></td>
<td><strong>149,364</strong></td>
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82
FIRE MARSHAL

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

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<tr>
<td>FULL TIME SALARIES</td>
<td>76,783</td>
<td>79,480</td>
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<td>PART TIME WAGES</td>
<td>40,632</td>
<td>26,181</td>
<td>46,832</td>
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<td>OFFICE SUPPLIES</td>
<td>626</td>
<td>348</td>
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<td>OPERATING MATERIAL</td>
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<td>TOTAL FIRE MARSHAL</td>
<td>141,248</td>
<td>122,953</td>
<td>143,481</td>
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</table>
**SOUTH WINDSOR VOLUNTEER FIRE DEPARTMENT**

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

<table>
<thead>
<tr>
<th>Total Positions</th>
<th>Maximum Manpower</th>
<th>Present Manpower</th>
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<tr>
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<td>120</td>
<td>116</td>
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(plus 25 members of the Explorer Post)
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</thead>
<tbody>
<tr>
<td>Grants &amp; Contributions</td>
<td>630,240</td>
<td>665,462</td>
<td>690,462</td>
<td>710,533</td>
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<tr>
<td>Total</td>
<td>630,240</td>
<td>665,462</td>
<td>690,462</td>
<td>710,533</td>
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HYDRANTS AND WATER LINES

Program Description - This account represents rental fees paid by the Town for hydrants and water lines. Two water companies, the Metropolitan District and the Connecticut Water Company, service the Town.
<table>
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<th></th>
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<tbody>
<tr>
<td>UTILITIES</td>
<td>660,108</td>
<td>685,416</td>
<td>725,000</td>
<td>728,600</td>
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<tr>
<td>TOTAL</td>
<td>660,108</td>
<td>685,416</td>
<td>725,000</td>
<td>728,600</td>
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</table>
STREET LIGHTS

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

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<tr>
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<td>403,082</td>
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<td>REPAIR/MAINT EQUIPMENT</td>
<td>3,882</td>
<td>7,012</td>
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<td>TOTAL</td>
<td>380,131</td>
<td>410,094</td>
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# PUBLIC WORKS

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<tr>
<td>ADMINISTRATION</td>
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<tr>
<td>ENGINEERING</td>
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<td>6</td>
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<tr>
<td>STREET SERVICES</td>
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<td>19</td>
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<td>STREET SERVICES - FLEET</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
<td>BUILDING MAINTENANCE</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>35</strong></td>
<td><strong>35</strong></td>
<td><strong>34</strong></td>
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## PUBLIC WORKS SUMMARY

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<tbody>
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<td>2,068,634</td>
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<td>169,990</td>
<td>151,499</td>
<td>152,911</td>
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<td>205,023</td>
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<td>294,175</td>
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<td>SMALL TOOLS</td>
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<td>601,965</td>
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<td>98,891</td>
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<td>OTHER PURCHASE SERVICE</td>
<td>573,515</td>
<td>535,251</td>
<td>580,133</td>
<td>580,074</td>
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<td>DEPARTMENT EQUIPMENT</td>
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<td>10,922</td>
<td>49,220</td>
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<td><strong>TOTAL PUBLIC WORKS</strong></td>
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<td><strong>6,773,014</strong></td>
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</table>
**Program Description** - Public Works Administration, as established under Section C604 of the Town Charter, involves overall management, direction, and control of policies and programs necessary to insure delivery of essential municipal public works services--thus preserving the physical quality of the community environment.

Public Works Administration activities involve planning and direction of 34 full-time personnel in the Public Works Department engaged in a wide variety of professional, technical, and public service related programs. The Public Works Department consists of the following Divisions: Street Services, Fleet Services, Building Maintenance, Engineering, Water Pollution Control, and Refuse Disposal/Recycling.

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<tr>
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## PUBLIC WORKS - ADMINISTRATION

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<td>127,089</td>
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<td>132,345</td>
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<td>ADVERTISING</td>
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<tr>
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<td>131,285</td>
<td>135,533</td>
<td>136,845</td>
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</tbody>
</table>
PUBLIC WORKS DEPARTMENT – ENGINEERING

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

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<tr>
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## PUBLIC WORKS - ENGINEERING

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**PUBLIC WORKS - STREET SERVICES - HIGHWAY MAINTENANCE**

**Program Description** - The Division of Highway Maintenance is involved in a variety of maintenance and improvement programs. The purpose of these programs is to maintain the community road and storm-draining network throughout the year. Some of the more visible activities are leaf collection, snow removal, street sweeping, and road surface improvements. Lesser known, but important, services are street and traffic sign maintenance and catch basin cleaning. This budget includes capital equipment replacement for Public Works Divisions and the general fleet.

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## PUBLIC WORKS - STREET SERVICES - HIGHWAY MAINTENANCE

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PUBLIC WORKS - STREET SERVICES – FLEET SERVICES

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

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99
### PUBLIC WORKS - STREET SERVICES - FLEET SERVICES

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PUBLIC WORKS - BUILDING MAINTENANCE

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

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## PUBLIC WORKS - BUILDING MAINTENANCE

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PUBLIC WORKS - REFUSE DISPOSAL

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

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

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

STAFFING: Public Works Administration

Code Chapter 103, Article II, Chapter 121-1, Chapter 154, Article I
## PUBLIC WORKS - REFUSE DISPOSAL

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# HUMAN SERVICES

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# Human Services Summary

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ENVIRONMENTAL HEALTH

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

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<td>Total</td>
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<td>96,145</td>
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VISITING NURSE AND COMMUNITY CARE, INC.

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

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

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

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

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<td>171,407</td>
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<td>181,832</td>
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</table>
Program Description This division provides extensive services and programs to the youth and families of our community. The Youth and Family Services Division is consistently assessing youth and family needs and networks extensively with schools, courts, police and other community agencies in a concerted effort to provide quality programs and services which enhance opportunities for our youth and families. These services include Crisis Counseling and Referral, Juvenile Review Board, PAWS (Regional Peer Advocate Initiative), Community/Schools Prevention Programs, Teen Center, PALS CARE and Community service Restitution. The South Windsor Teen Center continues to provide a safe, supervised drug and alcohol free environment for over 400 Town teens including diverse opportunities to participate in community service. The SWAN Program provides parent information and support through STEP Parenting Courses, ADD/ADHS Parent Support Group, Parent Outreach, School-Based Mentoring Program, the Grandparents as Caregivers Support Group, Parent Resource Center, and Parent Book Club for parents’ middle and elementary school age children. The Youth Advisory Board continues to actively advocate for youth and families through the annual Family Awareness Day event. The South Windsor Drug and Alcohol Abuse Prevention Commission continues to spearhead various prevention initiatives. Both groups work together to sponsor an annual Grandparent/Grandchild Breakfast in April, honoring the special relationship that exists between grandparents and grandchildren.

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<tr>
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### HUMAN SERVICES - YOUTH & FAMILY SERVICES

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<td>257,119</td>
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**HUMAN SERVICES - ADULT AND SENIOR SERVICES**

**Program Description**

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

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

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## HUMAN SERVICES - ADULT & SENIOR SERVICES

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<td><strong>335,608</strong></td>
<td><strong>327,553</strong></td>
<td><strong>331,112</strong></td>
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HUMAN SERVICES - SHELTED WORKSHOPS

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

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HUMAN SERVICES – SENIOR BUS SERVICE

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

The Human Services Department administers a transportation service through a grant from The Greater Hartford Transit District for the senior and disabled populations. This budget reflects the cost of driver wages.

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## PARKS & RECREATION/LIBRARY

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<td>LIBRARY – PART TIME</td>
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# RECREATION & LIBRARY SUMMARY

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<td><strong>TOTAL RECREATION &amp; LIBRARY</strong></td>
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<td><strong>2,597,506</strong></td>
<td><strong>2,627,828</strong></td>
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</table>
PARKS & RECREATION - ADMINISTRATION

Program Description – The Administration division has the responsibility of planning and managing the Town's recreation and leisure services. The primary purpose of the department is to provide activities and programs of sufficient quantity and quality to meet the needs of the community. In addition, staff works with members of the Park and Recreation Commission to implement the Master Plan for Parks & Recreation Administration is funded with a tax based line item budget and consists of a full-time staff that includes a Director, Assistant Director, Parks Superintendent, two Recreation Supervisors, a Child Development Coordinator and two Administrative Secretaries.

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

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<td>LONGEVITY</td>
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<td>450</td>
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<tr>
<td>OFFICE SUPPLIES</td>
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<tr>
<td>OPERATING MATERIAL</td>
<td>458</td>
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<tr>
<td>UNIFORMS &amp; CLOTHING</td>
<td>420</td>
<td>50</td>
<td>420</td>
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<tr>
<td>DAILY OPERATING ACTIVITY</td>
<td>1,729</td>
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<td>0</td>
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<td>ADVERTISING</td>
<td>18</td>
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<td>RENTAL &amp; LEASES</td>
<td>2,982</td>
<td>135</td>
<td>550</td>
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<td>PRINTING</td>
<td>213</td>
<td>749</td>
<td>980</td>
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<tr>
<td>REPAIR/MAINT FACILITIES</td>
<td>465</td>
<td>0</td>
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<td>FEES &amp; MEMBERSHIPS</td>
<td>3,071</td>
<td>3,006</td>
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<td>RECRUITMENT &amp; TRAINING</td>
<td>56</td>
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<td>OTHER PURCHASE SERVICE</td>
<td>617</td>
<td>183</td>
<td>500</td>
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<td>OFFICE EQUIPMENT</td>
<td>0</td>
<td>0</td>
<td>500</td>
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<tr>
<td>TOTAL</td>
<td>368,547</td>
<td>281,333</td>
<td>501,783</td>
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</table>
PARKS & RECREATION – PARKS & GROUNDS

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

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Total Positions</td>
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<tr>
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<tr>
<td>FULL TIME SALARIES</td>
<td>598,595</td>
<td>592,094</td>
<td>538,886</td>
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<td>OVERTIME</td>
<td>63,257</td>
<td>87,665</td>
<td>65,339</td>
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<td>LONGEVITY</td>
<td>6,675</td>
<td>8,026</td>
<td>7,622</td>
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<td>PART TIME WAGES</td>
<td>17,230</td>
<td>19,631</td>
<td>18,105</td>
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<td>TEMPORARY</td>
<td>0</td>
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<td>9,600</td>
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<td>OPERATING MATERIAL</td>
<td>55,753</td>
<td>75,283</td>
<td>94,150</td>
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<td>UNIFORMS &amp; CLOTHING</td>
<td>4,195</td>
<td>4,826</td>
<td>8,230</td>
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<td>LANDSCAPING</td>
<td>40,255</td>
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<td>43,900</td>
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<td>SMALL TOOLS</td>
<td>7,083</td>
<td>8,289</td>
<td>10,440</td>
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<td>RENTAL &amp; LEASES</td>
<td>1,183</td>
<td>2,200</td>
<td>8,398</td>
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<td>UTILITIES</td>
<td>21,465</td>
<td>53,556</td>
<td>70,220</td>
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<td>MAINTENANCE CONTRACTS</td>
<td>189,988</td>
<td>152,012</td>
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<td>REPAIR/MAINT FACILITIES</td>
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<td>1,644</td>
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<td>RECRUITMENT &amp; TRAINING</td>
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<td>1,800</td>
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<td>DEPARTMENT EQUIPMENT</td>
<td>9,925</td>
<td>11,409</td>
<td>71,868</td>
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<td>TOTAL</td>
<td>1,022,891</td>
<td>1,082,972</td>
<td>1,099,723</td>
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</table>
Program Description - The South Windsor Public Library was established by Town Meeting, October 1898. The Library is governed by a six member Board of Directors, which is appointed by the Town Council.

The duties and powers of the Library Board of Directors were defined as part of the 1963 Revised Code of Ordinances, Town of South Windsor. The terms and composition of the Library Board of Directors are fixed by Section 502 of the Charter. The Board is responsible for 1) establishing proper rules and regulations necessary to provide free library service to all inhabitants of the Town; 2) adopting an annual budget; 3) presenting the adopted budget to the Town Manager in accordance with the Charter Regulations; and 4) employing a Library Director, who serves as advisor to the Board and as the chief executive in the administration of the policies established by the Board.
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>FULL TIME SALARIES</td>
<td>589,278</td>
<td>609,914</td>
<td>629,758</td>
<td>651,800</td>
</tr>
<tr>
<td>LONGEVITY</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>1,000</td>
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<tr>
<td>PART TIME WAGES</td>
<td>121,945</td>
<td>127,106</td>
<td>129,504</td>
<td>134,037</td>
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<td>TEMPORARY</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>OFFICE SUPPLIES</td>
<td>12,004</td>
<td>11,535</td>
<td>13,000</td>
<td>13,000</td>
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<tr>
<td>OPERATING MATERIAL</td>
<td>176,899</td>
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<td>150,368</td>
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<td>367</td>
<td>240</td>
<td>750</td>
<td>750</td>
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<tr>
<td>PROFESSIONAL</td>
<td>41,040</td>
<td>44,686</td>
<td>45,661</td>
<td>45,661</td>
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<tr>
<td>RENTAL &amp; LEASES</td>
<td>8,569</td>
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<tr>
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<td>160</td>
<td>718</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>UTILITIES</td>
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<td>3,866</td>
<td>3,900</td>
<td>3,900</td>
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<tr>
<td>MAINTENANCE CONTRACTS</td>
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<td>2,007</td>
<td>1,597</td>
<td>1,597</td>
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<tr>
<td>FEES &amp; MEMBERSHIPS</td>
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<td>5,335</td>
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<td>RECRUITMENT &amp; TRAINING</td>
<td>0</td>
<td>0</td>
<td>750</td>
<td>750</td>
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<tr>
<td>OFFICE EQUIPMENT</td>
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<tr>
<td></td>
<td>950</td>
<td>469</td>
<td>4,500</td>
<td>2,500</td>
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<tr>
<td>TOTAL</td>
<td>961,520</td>
<td>976,803</td>
<td>996,000</td>
<td>1,020,075</td>
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</table>
CAPITAL LEASES

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

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<tr>
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<tbody>
<tr>
<td>PROFESSIONAL</td>
<td>634,042</td>
<td>646,026</td>
<td>637,087</td>
<td>359,004</td>
</tr>
<tr>
<td>TOTAL</td>
<td>634,042</td>
<td>646,026</td>
<td>637,087</td>
<td>359,004</td>
</tr>
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</table>
# Debt Service - Interest, Bonded Indebtedness

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

<table>
<thead>
<tr>
<th>Maturity Date</th>
<th>Schools</th>
<th>Rate</th>
<th>Original Amount of Issue</th>
<th>2011/2012 Amount</th>
<th>2012/2013 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>09/01/12</td>
<td>High School (Refunded Portion)</td>
<td>varies</td>
<td>2,028,000</td>
<td>10,290</td>
<td>0</td>
</tr>
<tr>
<td>09/01/19</td>
<td>Schools Series A</td>
<td>varies</td>
<td>3,375,000</td>
<td>114,083</td>
<td>93,498</td>
</tr>
<tr>
<td>09/01/17</td>
<td>Schools Series B</td>
<td>varies</td>
<td>3,522,000</td>
<td>102,350</td>
<td>88,035</td>
</tr>
<tr>
<td>03/15/15</td>
<td>Middle School (Refunded Portion)</td>
<td>varies</td>
<td>1,260,400</td>
<td>23,041</td>
<td>15,295</td>
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</table>

**Total Schools**

<table>
<thead>
<tr>
<th></th>
<th>2011/2012</th>
<th>2012/2013</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>249,764</td>
<td>196,828</td>
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**Other**

<table>
<thead>
<tr>
<th>Maturity Date</th>
<th>Schools</th>
<th>Rate</th>
<th>Original Amount of Issue</th>
<th>2011/2012 Amount</th>
<th>2012/2013 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>03/15/20</td>
<td>VMP Pool (Refunded Portion)</td>
<td>varies</td>
<td>1,114,100</td>
<td>25,159</td>
<td>17,955</td>
</tr>
<tr>
<td>03/15/11</td>
<td>Open Space (Refunded Portion)</td>
<td>varies</td>
<td>372,600</td>
<td>1,260</td>
<td>0</td>
</tr>
<tr>
<td>02/15/28</td>
<td>Roads, Fire House, Open Space</td>
<td>varies</td>
<td>8,625,000</td>
<td>317,938</td>
<td>19,000</td>
</tr>
<tr>
<td>09/01/19</td>
<td>General Purpose Series A</td>
<td>varies</td>
<td>1,045,000</td>
<td>35,305</td>
<td>28,915</td>
</tr>
<tr>
<td>09/01/17</td>
<td>General Purpose Series B</td>
<td>varies</td>
<td>1,433,000</td>
<td>41,650</td>
<td>35,840</td>
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<tr>
<td>08/01/30</td>
<td>General Purpose Refunding</td>
<td>varies</td>
<td>15,185,000</td>
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<td>429,691</td>
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<tr>
<td>02/15/24</td>
<td>Roads, Open Space</td>
<td>varies</td>
<td>4,800,000</td>
<td>145,051</td>
<td>31,000</td>
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<tr>
<td>02/15/31</td>
<td>Roads, Fire House, Open Space</td>
<td>varies</td>
<td>9,650,000</td>
<td>369,177</td>
<td>185,000</td>
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<tr>
<td>02/15/22</td>
<td>Storm Alfred</td>
<td>varies</td>
<td>2,000,000</td>
<td>0</td>
<td>35,400</td>
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**Total Other**

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<td>935,540</td>
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<table>
<thead>
<tr>
<th>Date</th>
<th>Bond Anticipation Notes</th>
<th>Rate</th>
<th>Original Amount of Issue</th>
<th>2011/2012 Amount</th>
<th>2012/2013 Amount</th>
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<tbody>
<tr>
<td>02/20/13</td>
<td>Bond Anticipation Notes</td>
<td>varies</td>
<td>9,050,000</td>
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<td>119,130</td>
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**Grand Total**

<table>
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<th>2011/2012</th>
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</tr>
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<tbody>
<tr>
<td></td>
<td>1,185,304</td>
<td>1,098,759</td>
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</tbody>
</table>
**DEBT SERVICE - INTEREST, BONDED INDEBTEDNESS**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>PROFESSIONAL</td>
<td>969,460</td>
<td>930,633</td>
<td>1,185,304</td>
<td>1,098,759</td>
</tr>
<tr>
<td>TOTAL</td>
<td>969,460</td>
<td>930,633</td>
<td>1,185,304</td>
<td>1,098,759</td>
</tr>
</tbody>
</table>
**DEBT SERVICE - PRINCIPAL PAYMENTS - BONDED INDEBTEDNESS**

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

<table>
<thead>
<tr>
<th>Maturity Date</th>
<th>Schools</th>
<th>Original Amount of Issue</th>
<th>2011/2012 Amount</th>
<th>2012/2013 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>09/01/12</td>
<td>High School (Refunded Portion)</td>
<td>2,028,000</td>
<td>686,000</td>
<td>0</td>
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<tr>
<td>09/01/19</td>
<td>Schools Series A</td>
<td>3,375,000</td>
<td>374,000</td>
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<tr>
<td>09/01/17</td>
<td>Schools Series B</td>
<td>3,522,000</td>
<td>409,000</td>
<td>409,000</td>
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<tr>
<td>03/15/15</td>
<td>Middle School (Refunded Portion)</td>
<td>1,260,000</td>
<td>262,000</td>
<td>159,000</td>
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</tbody>
</table>

**Total Schools**

<p>| | | | | |</p>
<table>
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<tr>
<td></td>
<td></td>
<td></td>
<td>1,731,000</td>
<td>1,167,000</td>
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**Other**

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<th>Maturity Date</th>
<th>Schools</th>
<th>Original Amount of Issue</th>
<th>2011/2012 Amount</th>
<th>2012/2013 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>03/15/20</td>
<td>VMP Pool (Refunded Portion)</td>
<td>1,114,100</td>
<td>183,000</td>
<td>186,000</td>
</tr>
<tr>
<td>03/15/11</td>
<td>Open Space</td>
<td>372,600</td>
<td>84,000</td>
<td>0</td>
</tr>
<tr>
<td>02/15/28</td>
<td>Roads, Fire House, Open Space</td>
<td>8,625,000</td>
<td>400,000</td>
<td>400,000</td>
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<tr>
<td>09/01/19</td>
<td>General Purpose Series A</td>
<td>1,045,000</td>
<td>116,000</td>
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<td>General Purpose Series B</td>
<td>1,433,000</td>
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<td>166,000</td>
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<td>02/15/24</td>
<td>Roads, Open Space</td>
<td>4,800,000</td>
<td>275,000</td>
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<td>02/15/31</td>
<td>Roads, Fire House, Open Space</td>
<td>9,650,000</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>02/15/22</td>
<td>Storm Alfred</td>
<td>2,000,000</td>
<td>0</td>
<td>200,000</td>
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**Total Other**

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<table>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,224,000</td>
<td>1,913,000</td>
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</table>

**Grand Total**

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,955,000</td>
<td>3,080,000</td>
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### DEBT SERVICE - PRINCIPAL, BONDED INDEBTEDNESS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PROFESSIONAL</td>
<td>3,355,000</td>
<td>3,455,000</td>
<td>2,955,000</td>
<td>3,080,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3,355,000</td>
<td>3,455,000</td>
<td>2,955,000</td>
<td>3,080,000</td>
</tr>
</tbody>
</table>
CAPITAL IMPROVEMENTS

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

Approved Capital Projects
- Town Computer Replacement Plan 167,000
- Revaluation 70,000
- Town Upgrade to Microsoft 2010 50,605

Total Capital Projects Funded 287,605
# CAPITAL IMPROVEMENTS

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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>CAPITAL PROJECTS</td>
<td>1,273,805</td>
<td>982,159</td>
<td>626,605</td>
<td>287,605</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,273,805</td>
<td>982,159</td>
<td>626,605</td>
<td>287,605</td>
</tr>
</tbody>
</table>
CONTINGENCY

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

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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Other Purchase Service</td>
<td>10,000</td>
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<td>150,000</td>
<td>115,000</td>
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<tr>
<td>Total</td>
<td>10,000</td>
<td>0</td>
<td>150,000</td>
<td>115,000</td>
</tr>
</tbody>
</table>
SOUTH WINDSOR PATRIOTIC COMMISSION

Program Description - This account provides for Town support of the Patriotic Commission.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS &amp; CONTRIBUTIONS</td>
<td>11,350</td>
<td>13,484</td>
<td>13,500</td>
<td>13,500</td>
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<tr>
<td>TOTAL</td>
<td>11,350</td>
<td>13,484</td>
<td>13,500</td>
<td>13,500</td>
</tr>
</tbody>
</table>
CEMETERIES

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS &amp; CONTRIBUTIONS</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
</tbody>
</table>
WOOD MEMORIAL LIBRARY

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS &amp; CONTRIBUTIONS</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
</tr>
</tbody>
</table>
SALARY CONTINGENCY

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>OTHER PURCHASE SERVICE</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
</tr>
</tbody>
</table>
Program Description - This budget represents the estimated cost of insurance, which includes equipment, fire, flood, automobile, general liability, and commercial crime coverage.
## Casualty & Liability Insurance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Professional</strong></td>
<td>205,200</td>
<td>224,718</td>
<td>228,659</td>
<td>234,582</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>205,200</td>
<td>224,718</td>
<td>228,659</td>
<td>234,582</td>
</tr>
</tbody>
</table>
PENSION

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>EMPLOYEE BENEFITS</td>
<td>1,196,744</td>
<td>1,430,578</td>
<td>1,546,031</td>
<td>1,909,773</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,196,744</td>
<td>1,430,578</td>
<td>1,546,031</td>
<td>1,909,773</td>
</tr>
</tbody>
</table>
SOCIAL SECURITY

Program Description - This account provides for the necessary Social Security contribution for Town employees. The wage bases for 2012 are $110,100 for Social Security and unlimited for Medicare. For Social Security the rate is 6.2% and for Medicare the rate is 1.45%. On January 1, 2013, the ceiling will again increase (unknown at this time).
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>EMPLOYEE BENEFITS</td>
<td>869,181</td>
<td>841,581</td>
<td>910,500</td>
<td>923,094</td>
</tr>
<tr>
<td>TOTAL</td>
<td>869,181</td>
<td>841,581</td>
<td>910,500</td>
<td>923,094</td>
</tr>
</tbody>
</table>
HEALTH & LIFE INSURANCE

Program Description - A medical, dental and life insurance plan is available to all permanent employees who are full-time or part-time and average twenty-five or more hours per week. The insurance premiums are paid for by the Town and covered employees. A group accident policy, fully Town paid, is in force for members of the Police Department. A Disability Plan is also provided for eligible employees.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EMPLOYEE BENEFITS</strong></td>
<td>2,425,920</td>
<td>2,516,866</td>
<td>2,657,554</td>
<td>3,026,953</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>2,425,920</td>
<td>2,516,866</td>
<td>2,657,554</td>
<td>3,026,953</td>
</tr>
</tbody>
</table>
Program Description - This account reflects the cost associated with Government Accounting Standards Board (GASB) Statement 45, which requires state and local governments to account for and report their costs and obligations related to post employment benefits other than pensions.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>EMPLOYEE BENEFITS</td>
<td>173,000</td>
<td>158,000</td>
<td>158,000</td>
<td>263,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>173,000</td>
<td>158,000</td>
<td>158,000</td>
<td>263,000</td>
</tr>
</tbody>
</table>
WORKERS' COMPENSATION

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Benefits</strong></td>
<td>407,605</td>
<td>350,798</td>
<td>390,734</td>
<td>436,623</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>407,605</td>
<td>350,798</td>
<td>390,734</td>
<td>436,623</td>
</tr>
</tbody>
</table>

158
UNEMPLOYMENT COMPENSATION

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EMPLOYEE BENEFITS</strong></td>
<td>22,859</td>
<td>55,007</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>22,859</td>
<td>55,007</td>
<td>15,000</td>
<td>15,000</td>
</tr>
</tbody>
</table>
SPECIAL REVENUE
POLLUTION
CONTROL/
WASTEWATER
TREATMENT FUND
### SPECIAL REVENUE POLLUTION CONTROL/WASTEWATER TREATMENT FUND

Comparison of Annual Revenues

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

**APPROVED BY THE WATER POLLUTION CONTROL AUTHORITY COMMISSION**
SPECIAL REVENUE-POLLUTION CONTROL
WASTEWATER AND DISPOSAL

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

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

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

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

3(a)
SPECIAL REVENUE POLLUTION CONTROL & WASTEWATER TREATMENT FUND

DEBT SERVICE - PRINCIPAL & INTEREST

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

CAPITAL IMPROVEMENTS

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

**APPROVED BY THE WATER POLLUTION CONTROL AUTHORITY COMMISSION**
**BOARDS AND COMMISSIONS - WATER POLLUTION CONTROL AUTHORITY**

**Program Description**

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

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

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OFFICE SUPPLIES</td>
<td>0</td>
<td>15</td>
<td>107</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>ADVERTISING</td>
<td>732</td>
<td>394</td>
<td>889</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>0</td>
<td>0</td>
<td>254</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>OFFICE EQUIPMENT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>732</strong></td>
<td><strong>409</strong></td>
<td><strong>1,250</strong></td>
<td><strong>700</strong></td>
<td><strong>700</strong></td>
</tr>
</tbody>
</table>

Code, Chapter 7, Article II
Chapter 154

**APPROVED BY THE WATER POLLUTION CONTROL AUTHORITY COMMISSION**
SPECIAL REVENUE RECREATION FUND
## SPECIAL REVENUE RECREATION FUND

Comparison of Annual Revenues

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>DAY CAMP</td>
<td>398,530</td>
<td>370,284</td>
<td>387,034</td>
</tr>
<tr>
<td>4TH R</td>
<td>361,217</td>
<td>682,350</td>
<td>681,300</td>
</tr>
<tr>
<td>VETERANS' MEMORIAL PARK</td>
<td>262,513</td>
<td>283,915</td>
<td>298,210</td>
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Program Description – The Special Revenue Recreation Fund (SRRF) was officially established by the Town Council in May, 2000, and first became effective for the 2000-2001 fiscal year budget. The premise being that the Recreation Department would operate programmatically independent of the tax-based general fund budget, relying exclusively on revenues generated through user fees and charges, sponsorship and donations.

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

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

Summary of Accomplishments

- Developed and implemented a new specialty camps: All Pro Sports Field Hockey, Cooking/Craft Extravaganza, Skyhawks Track & Field
- Expanded the preschool camp, Little Explorers, by offering a full-day option 3 days/week or 5 days/week to increase camper opportunities and better accommodate family needs.
- Successfully opened and operated Camp Discovery at record numbers of participants accommodating over 170 campers in each of the eight weeks.
- Once again all three of our summer-long day camps – Adventure Unit, Camp Discovery and Little Explorers – successfully completed and officially passed the grueling re-accreditation process through the American Camp Association.

Objectives for 2010/2011

- Increase enrollment at all day camp sites: Little Explorers, Camp Discovery & Adventure Unit.
- Increase summer camp season from 8 weeks to 9 weeks as permitted by the school calendar and Board of Education.
- Develop and implement a new specialty camps: Whiffle Ball Camp, Bobcat Volleyball Academy, Performing Arts Summer Project, and Let’s Gogh Art Camp.

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RECREATION SPECIAL REVENUE FUND
4TH R

Program Description - For the 2010-2011 school year we grew the first ever town sponsored before and after school program conducted at each of the five elementary school facilities from an initial roster of 104 in year one to a high of 196 in year four. As a supplement to the three basic "R's", reading, writing and arithmetic, that students receive during the school day, we provided what we feel is the fourth critical "R" - Recreation, before and after their academic day. Thus the title of program - "The 4th R". The primary purpose of the "4th R" is to provide a local platform for keeping our youth active with daily physical activity, and to offer an alternative, centrally coordinated, convenient, safe and affordable before and after school option for our residents.

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

Summary of Accomplishments
- Successfully completed the fourth year of this ground-breaking municipal service as a collaborative initiative with the Board of Education.
- Year one of this program accommodated an average of 120 students per month. In year two, an average of 138 pupils per month were enrolled. That represents a 15% increase. The third year averaged 179 students per month, an increase of 30%. And, in year four we averaged 184 pupils per month, up 3%. We anticipate a minimum 15% increase for fiscal year 2011-2012, or about 212 participants per month across the five elementary schools, but are prepared to handle up to 250 individuals per month.

Objectives for 2011-2012
- The highly successful 4th R Before &After School program continues to grow at an average rate of 16% per year additional supplies are needed to accommodate this increased enrollment. As such the Materials & Supplies account has significantly increased.
- Seek alternative sources for staff recruitment.
- Continue to investigate and plan for expansion of program to accommodate need and demand.
- Maintain user fees at 2010-2011 rates to remain self-sustaining, yet affordable during these tough economic times.

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RECREATION SPECIAL REVENUE FUND
VETERANS' MEMORIAL PARK

Program Description – Providing a healthy, safe and enjoyable place for community residents to participate in summer aquatic related activities is the primary objective of this unit. An important secondary goal is to provide residents with an opportunity for instruction in swimming and lifesaving. Lessons are Red Cross-sanctioned and taught by certified instructors. Continuation of a variety of other aquatic opportunities, such as the Swim Team, Lifeguard Training, WSI Aide, Guard Start, and Water Aerobics round out the programming. The park is open seven days a week, and for the first time in recent history the season will begin Memorial Day weekend and stay open until the last Sunday in August. Public swimming hours are 3:30-7:30pm while school is still in session and 12:00-7:30pm once school is closed, Monday - Friday and 11am - 6:30pm Saturday and Sunday. Swim lessons are conducted from 8:00am to 12:00pm and 5:00 to 7:30pm weekdays. Private swim lessons are also available and scheduled at customer's convenience.

Summary of Accomplishments

- Swim Team maintained a winning record for both the Junior and Senior divisions.
- Designed and installed a concession building to operate an “over-the-counter” refreshment service completely in-house, replacing the temporary make-shift portable set up and eliminating unreliable vending machines of the past with high hopes of generating additional revenue to help control user fees.
- Successfully added the “Pooch Plunge” special event for leash-free “swimming” for our local canine companions.
- With the help of I.T. & Building Maintenance, installed a hard-wired internet connection for the pool office from which to transmit to the admission gates via wireless equipment.

Objectives for 2011-2012

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

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7(b)
## VETERANS' MEMORIAL PARK

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RECREATION SPECIAL REVENUE FUND
OUTDOOR RECREATION

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

Summary of Accomplishment

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

Objective for 2011-2012

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

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## OUTDOOR RECREATION

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RECREATION SPECIAL REVENUE FUND
INDOOR RECREATION

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

Summary of Accomplishments
- Continued to experience strong participation in all youth basketball leagues and skill development programs (1,000 participants).
- Added pilot programs: Fencing (both youth & adult), First Response Women’s Self Defense Clinics, and Wushu Martial Arts
- Re-negotiated gym rental with local business Nomad's Adventure Quest to better accommodate the growing need for full-size regulation basketball courts.
- Grew Zumba classes to the point of relocation to an elementary gym from the banquet hall at the community center.
- Resurrected Adult CPR and First Aid classes.

Objectives for 2011-2012
- Continue replacement program for the aging adjustable portable basketball goals.
- Continue private alternatives to providing gym availability for indoor programs without sacrificing program quality or goals.
- Look into development of new programs such as Parent & Me activities, 3-on-3 Basketball Tournament, and alternative activities for school vacation weeks throughout the year.
- To advocate and affect a change in the youth sports culture through the development of programs that are sensitive to other sports programs and schedules in town, and that are in the best interest of the child athlete/participant.

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### INDOOR RECREATION

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<td>OPERATING MATERIAL</td>
<td>8,298</td>
<td>8,361</td>
<td>8,577</td>
<td>8,585</td>
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<tr>
<td>UNIFORMS &amp; CLOTHING</td>
<td>16,413</td>
<td>16,361</td>
<td>16,841</td>
<td>19,513</td>
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<tr>
<td>CREDIT CARD FEES</td>
<td>8,743</td>
<td>9,927</td>
<td>4,891</td>
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<td>ADVERTISING</td>
<td>8,983</td>
<td>9,294</td>
<td>8,798</td>
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<td>PROFESSIONAL</td>
<td>107,714</td>
<td>119,713</td>
<td>124,577</td>
<td>138,934</td>
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<tr>
<td>RENTAL &amp; LEASES</td>
<td>13,599</td>
<td>3,420</td>
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<tr>
<td>PRINTING</td>
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</tr>
<tr>
<td>UTILITIES</td>
<td>11</td>
<td>0</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>FEES &amp; MEMBERSHIPS</td>
<td>1,620</td>
<td>1,490</td>
<td>1,250</td>
<td>1,200</td>
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<tr>
<td>RECRUITMENT &amp; TRAINING</td>
<td>5,056</td>
<td>1,225</td>
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<td>DEPARTMENT EQUIPMENT</td>
<td>220</td>
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<td>1,000</td>
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<tr>
<td>OTHER</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>170,657</strong></td>
<td><strong>170,820</strong></td>
<td><strong>181,901</strong></td>
<td><strong>192,606</strong></td>
</tr>
</tbody>
</table>

12(b)
RECREATION SPECIAL REVENUE FUND
SOCIAL/CULTURAL

Program Description - A variety of activities and programs geared toward social interaction, the arts and first time playgroup experiences are funded in this unit. One of our most popular programs attracting more than 200 unique “little” residents on a weekly basis is the department’s Preschool Programs. Other opportunities include Drama, Dance, Social Club for Special Needs, and Art Classes. Special events such as the Fishing Derby, the Summer Concert Series, Skate with Santa, Egg Hunt and Community Band and Chorus are also a major part of this programming.

Summary of Accomplishments

- Improved the quality of the summer concerts by contracting with a larger percentage of more popular bands with name recognition and crowd drawing capabilities resulting in crowds averaging around 1,500 spectators per show.
- Strengthened our partnerships with other local civic organizations like the Jaycees (“Paws in the Park”), Wood Memorial Library (“Ann Masse Memorial Children’s Program”), Junior Women’s Club (“Kids Fair”), and the American Legion Post 133 (“Wreaths Across America”).

Objectives for 2011-2012

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

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>26</td>
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</table>
## SOCIAL/CULTURAL

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<td>TEMPORARY</td>
<td>0</td>
<td>61,508</td>
<td>66,083</td>
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<td>EMPLOYEE BENEFITS</td>
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<td>OFFICE SUPPLIES</td>
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<td>OPERATING MATERIAL</td>
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<td>12,992</td>
<td>11,025</td>
<td>11,025</td>
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<td>UNIFORMS &amp; CLOTHING</td>
<td>2,115</td>
<td>350</td>
<td>800</td>
<td>800</td>
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<tr>
<td>CREDIT CARD FEES</td>
<td>6,154</td>
<td>6,988</td>
<td>4,600</td>
<td>4,531</td>
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<td>ADVERTISING</td>
<td>7,277</td>
<td>7,704</td>
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<td>60,451</td>
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<td>RENTAL &amp; LEASES</td>
<td>783</td>
<td>2,100</td>
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<tr>
<td>UTILITIES</td>
<td>10</td>
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<td>REPAIR/MAINT FACILITIES</td>
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<td>927</td>
<td>500</td>
<td>500</td>
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<tr>
<td>FEES &amp; MEMBERSHIPS</td>
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<td>2,792</td>
<td>2,304</td>
<td>2,304</td>
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<td>RECRUITMENT &amp; TRAINING</td>
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<td>DEPARTMENT EQUIPMENT</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>90,525</strong></td>
<td><strong>161,643</strong></td>
<td><strong>164,578</strong></td>
<td><strong>166,641</strong></td>
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</table>

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

Summary of Accomplishments

- Cost-shared with South Windsor Midget Football organization for the hardwiring of the new scoreboard at the Rye Street Park Football/Lacrosse lighted game field.
- Repairs made to the Wapping Tennis Courts lights.
- Continued replacement of electrical outlets with new tamper-proof units in all preschool areas at community center.
- Continued with our annual floor maintenance program at the Ellsworth Gymnasium.

Objectives for 2011-2012

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

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<thead>
<tr>
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<tr>
<td>Total Positions</td>
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## FACILITIES

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<td>PART TIME WAGES</td>
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<td>201</td>
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<td>OPERATING MATERIAL</td>
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<td>CREDIT CARD FEES</td>
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<tr>
<td>UTILITIES</td>
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<td>9,792</td>
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<td>MAINTENANCE CONTRACTS</td>
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<td>11,075</td>
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<td>REPAIR/MAINT FACILITIES</td>
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<td>RECRUITMENT &amp; TRAINING</td>
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<td>500</td>
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<td>DEPARTMENT EQUIPMENT</td>
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<tr>
<td>OTHER</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>52,894</strong></td>
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16(b)
RECREATION SPECIAL REVENUE FUND
TRANSFER TO THE GENERAL FUND

Program Description – Amount to be reimbursed to the General Fund for some of the Recreation Department’s Administration expenses.
## TRANSFER TO THE GENERAL FUND

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<tr>
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<td>100,000</td>
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</table>
Program Description – The purpose of this account is to provide for unexpected expenses occurring in the fiscal year.
## CONTINGENCY

<table>
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<tr>
<td>OTHER PURCHASE SERVICE</td>
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<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
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<td>30,000</td>
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20(b)
Program Description

Funding for Capital Improvement Projects
**CAPITAL PROJECTS**

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>CAPITAL PROJECTS</td>
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<td>0</td>
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<tr>
<td>TOTAL</td>
<td>0</td>
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</table>
THE TOWN OF SOUTH WINDSOR

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

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

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

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

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

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

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

The legislative function is performed by a bipartisan Council of nine members, who are elected biennially for two-year terms. Minority representation is guaranteed in that no political party may have more than six members. The Town Council elects a Mayor from its membership for the two-year term.
The Manager, who also serves as the Personnel Director, is directly responsible to the Council for planning, organizing and directing all municipal activities, except those of the boards/commissions appointed by the Council and the Board of Education.

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

Principal Officials

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

Mr. Galligan has over 30 years of experience in accounting and municipal administration. Before coming to the Town of South Windsor, he was Village Manager of the Village of Mamaroneck, New York Town Manager for the Town of North Branford, Connecticut; City Finance Director and then City Manager for the City of Newburgh, New York. Mr. Galligan also served as a municipal auditor for the State of New York and for a New York City accounting firm.

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

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

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

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

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

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

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