

# Town of Rocky Hill, Connecticut



**2011-2012  
Adopted Annual Budget**



## *Town of Rocky Hill*

June 2011

Dear Mayor LaRosa and Members of the Town Council:

The following is the Town of Rocky Hill's adopted budget for fiscal year 2011-2012; this budget was approved by the Town Council on May 16, 2011 and will take effect on July 1, 2011. This budget provides funding for all town departments, boards and commissions, for the Board of Education and for debt service. The total Town budget is \$60,090,177 which is \$1,047,967 or a 1.8 % increase over last year. The budget for all town departments, boards and commissions totals \$28,388,172 or \$231,557 over last year. Capital Improvements total \$1,235,472 a decrease of \$365,482 from last year. The Board of Education allocation is \$29,316,146 which is \$794,558 or 2.8 % higher than last year. The Town's debt service is \$2,385,319 or a decrease of \$21,852 or 0.9% greater than last year.

The total net tax revenue for 2011-2012 is \$52,294,701. This is based on a Net Taxable Grand List of \$2,155,868,128 and using a current tax collection rate of 99.31% compared to a 99.35% collection rate for fiscal year 2010-2011. To collect this tax revenue a mill rate for fiscal year 2011-2012 has been set at 24.5 mills which is an increase of 2.9%. Various forms of State aid have been increased by \$227,768 for a total of \$5,019,680. This budget utilizes \$368,921 from undesignated fund balance which is \$87,773 greater than last fiscal year.

All Town employees and some Board of Education bargaining units have agreed to a no salary increase for 2011-2012. The NAGE R-288 union contract expires on June 30, 2012 and will be negotiated during the upcoming year.

This is a responsible budget that strives to maintain the services currently provided to our residents while being cognizant of their ability to pay. The fiscal year 2011-2012 increase in property tax is due to the reduction in non-property tax revenues that have been lost due to the national, state and local economy as well as the settlement of tax appeals cases.

On behalf of the staff and myself, I would like to thank the Mayor and the members of the Town Council for their time and efforts in developing the 2011-2012 Budget. Town staff and I look forward to working with the Council throughout the upcoming fiscal year.

Yours truly,

Barbara R. Gilbert  
Town Manager

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**TABLE OF CONTENTS**

	<u>Page #</u>
Town Manager's Budget Message .....	i
Revenue Summary .....	3
Expenditure Summary .....	6
Full Time Personnel Summary .....	8

<u>Department Index</u>	<u>Page #</u>	<u>Department Index</u>	<u>Page #</u>
Ambulance .....	68	Mini-Bus Transportation .....	86
Board of Education .....	118	Open Space & Conservation .....	32
Bond Interest .....	116	Parks & Recreation - Aquatic Programs .....	94
Bond Principal .....	114	Parks & Recreation - Grounds .....	88
Building Department .....	66	Parks & Recreation - Organized Activities .....	92
Capital Improvements .....	112	Parks & Recreation - Senior Programs .....	90
Capital Improvement Program (CIP) .....	120	Personnel Administration .....	14
Central Services .....	22	Planning Boards & Commission .....	34
Contingency / Reserves .....	108	Police Services - Animal Control .....	50
Economic Development .....	38	Police Services - Investigations .....	44
Engineering .....	76	Police Serv - Records & Communications .....	42
Facilities Mgmt - Building Maint. ....	96	Police Services - Special Services .....	48
Facilities Mgmt - School Facilities .....	98	Police Services - Supervision .....	40
Finance & Accounting .....	16	Police Services - Uniform Patrol .....	46
Fire Apparatus Maintenance .....	62	Probate Court .....	26
Fire Communications .....	56	Property Tax Assessment .....	18
Fire Fighting .....	60	Property Tax Collection .....	20
Fire Prevention .....	58	Public Health - Health District .....	80
Fire Stations .....	64	Public Library - Cora Belden Library .....	102
Fire Supervision .....	52	Redevelopment Agency .....	34
Fire Training .....	54	Registrars of Voters .....	28
Highway - Road Maintenance .....	74	Road Improvement Program .....	120
Highway - Supervision .....	70	Sanitation .....	78
Highway - Town Garage .....	72	Senior Citizen Programs .....	90
Human Services .....	82	Special Programs - Non Classified .....	110
Insurance - Employee Benefits .....	104	Technology .....	100
Insurance - Property & Liability .....	106	Town Clerk .....	30
Legal .....	24	Town Manager .....	12
Mayor & Town Council .....	10	Town Planner .....	36
MDC & Sewer Charges .....	78	Youth Services .....	84
		Zoning Board of Appeals .....	34

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**REVENUE SUMMARY**

**BUDGET SUMMARY:**

The Town's October 1, 2010 Net Taxable Grand List, after the Board of Assessment appeals, for the 2011 – 2012 Adopted Budget is \$2,155,868,126, a decrease of 2.02% over the previous year. For calculating current tax revenue, the Net Taxable Grand List was not reduced as an allowance for the settlement of assessment appeals cases due to implementing a State mandated revaluation to property values for the October 1, 2008 Grand List.

The 2011 – 2012 Adopted Budget has a mill rate of 24.5 mills, an increase of 0.7 mills over last year. The total projected current tax revenue adjusted for the collection rate of 99.31% is \$52,294,701. The projected current tax revenue was reduced by \$69,033 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and by \$91,215 for the elderly property tax credit that is reimbursed by the State.

Non-tax revenues for licenses, permits, fines, investments, charges, and other items are based on economic conditions, trending prior years and activity in the Town.

The Intergovernmental revenues consist primarily of State payments to the Town. These amounts are based on the Governor Dannel Malloy Fiscal Year 2012 – 2013 State Budget, Section E - Municipal Aid that was released on February 16, 2011. For the 2010 – 2011 Adopted Budget, the Educational Cost Sharing (ECS) Grant came from the State in two pieces with the Town receiving \$2,885,495 directly from the State and with the Board of Education receiving \$478,673 directly from the State. The \$478,673 was from the State Fiscal Stabilization Fund that was part of the American Recovery and Reinvestment Act of 2009. For the 2011 – 2012 Adopted Budget, the Town is expecting to receive the entire ECS funding directly from the State at an amount estimated to be \$3,355,227.

The amount of Fund Balance used for the 2011 - 2012 Adopted Budget is \$368,921 compared to \$281,148 for the 2010 – 2011 Adopted Budget. At the February 6, 2006, Town Council meeting, an ordinance was passed that required the Town Manager to use funds in the Undesignated Fund Balance from the preceding fiscal year that exceeds six percent (6%) of General Fund expenditures and those funds be applied to the Capital Improvement Budget. For the fiscal year ending June 30, 2010, Undesignated Fund Balance was 6.21% of General Fund expenditures. Therefore, \$119,608 of Undesignated Fund Balance is being applied to the Capital Improvement Budget (see page 113).

**Net Taxable Grand List**

<u>List Date</u>	<u>Fiscal Year</u>	<u>Amount</u>	<u>% change</u>	<u>Mill Rate</u>
10/1/10	2011-2012	\$2,155,868,126	(2.02%)	24.5
10/1/09	2010-2011	\$2,200,202,480	0.17%	23.8
10/1/08	2009-2010	\$2,196,442,903	32.57% *	22.9
10/1/07	2008-2009	\$1,656,796,317	1.28%	29.2
10/1/06	2007-2008	\$1,635,788,386	2.03%	28.4

\* - is the result of implementing new assessed property values from a State mandated revaluation (physical).

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**REVENUE - ADOPTED BUDGET 2011-12**

2009-10 ACTUAL	2010-11 BUDGET	ESTIMATE 6/30/2011		2011-12 ESTIMATES	2011-12 \$ CHANGE	2011-12 % CHANGE
<b><u>GENERAL PROPERTY TAX</u></b>						
49,674,628	51,516,275	51,349,000	Current Tax	52,294,701	778,426	1.5%
264,850	250,000	212,467	Prior Years	250,000	0	0.0%
175,366	175,000	140,558	Int. & Liens	175,000	0	0.0%
0	70,000	0	C.O. Collect.	70,000	0	0.0%
25,946	2,000	28,439	Suspense	2,000	0	0.0%
304,839	350,000	334,433	M/V Supplement	350,000	0	0.0%
50,445,629	52,363,275	52,064,897	TOTAL	53,141,701	778,426	1.5%
<b><u>LICENSES &amp; PERMITS</u></b>						
270,714	265,000	266,019	Building Permits	275,000	10,000	3.8%
2,431	2,550	2,030	Business Licenses	2,550	0	0.0%
1,215	2,000	1,414	Animal Licenses	2,000	0	0.0%
13,128	14,000	11,657	Land Use Comm.	14,000	0	0.0%
8,401	9,000	2,938	Other	9,000	0	0.0%
295,889	292,550	284,058	TOTAL	302,550	10,000	3.4%
<b><u>FINES</u></b>						
15,894	22,000	8,433	Parking Fines	11,000	(11,000)	-50.0%
15,894	22,000	8,433	TOTAL	11,000	(11,000)	-50.0%
<b><u>INVESTMENTS</u></b>						
38,333	40,000	19,647	General Fund	30,000	(10,000)	-25.0%
1,404	1,000	416	Trust Funds	1,000	0	0.0%
39,737	41,000	20,063	TOTAL	31,000	(10,000)	-24.4%
<b><u>CHARGES FOR SERVICES</u></b>						
92,775	95,000	96,601	Recording Fees	95,000	0	0.0%
162,232	149,600	142,187	Conveyance Tax	149,600	0	0.0%
135,609	170,000	103,099	Police	170,000	0	0.0%
22,158	15,000	18,224	Vital Statistics	15,000	0	0.0%
1,695	1,000	826	Fire Dept.	1,000	0	0.0%
15,219	20,000	17,550	Library	20,000	0	0.0%
16,290	51,725	32,865	Parks, Rec. & Facilities	51,725	0	0.0%
34,589	40,000	35,000	All Other	40,000	0	0.0%
480,567	542,325	446,352	TOTAL	542,325	0	0.0%

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**REVENUE - ADOPTED BUDGET 2011-12**

2009-10 ACTUAL	2010-11 BUDGET	ESTIMATE 6/30/2011		2011-12 ESTIMATES	2011-12 \$ CHANGE	2011-12 % CHANGE
<b><u>INTERGOVERNMENTAL</u></b>						
			Dept. of Education			
2,900,918	2,885,495	2,885,495	E.C.S. Grant	3,355,227	469,732	16.3%
57,903	91,589	71,421	Transportation	58,960	(32,629)	-35.6%
202,930	194,283	194,283	School Construction Grant Principal/Interest	0	(194,283)	-100.0%
0	0	0	Hotel Tax/Retail Sales Tax	176,450	176,450	100.0%
3,161,751	3,171,367	3,151,199	<b>SUB TOTAL</b>	3,590,637	419,270	13.2%
			Payments in lieu			
200,601	200,601	192,142	Manufacturing Mach.	0	(200,601)	-100.0%
112,222	112,222	114,795	Elderly & Veterans	114,795	2,573	2.3%
60,351	80,767	60,000	Telephone Access	60,000	(20,767)	-25.7%
695,900	617,400	620,695	State Property & Tobacco Grant	606,718	(10,682)	-1.7%
273,214	264,049	278,569	Pequot Fund	276,615	12,566	4.8%
1,342,288	1,275,039	1,266,201	<b>SUB TOTAL</b>	1,058,128	(216,911)	-17.0%
			Other Payment			
106,841	45,000	51,468	Misc. Grants	45,000	0	0.0%
140,720	280,506	280,506	LoCip & Town Aid	305,915	25,409	9.1%
247,561	325,506	331,974	<b>SUB TOTAL</b>	350,915	25,409	7.8%
26,541	20,000	17,601	Housing Authority	20,000	0	0.0%
26,541	20,000	17,601	<b>SUB TOTAL</b>	20,000	0	0.0%
4,778,141	4,791,912	4,766,975	<b><u>TOTAL INTERGOVERNMENTAL</u></b>	5,019,680	227,768	4.8%
<b><u>MISCELLANEOUS</u></b>						
350,655	545,000	421,096	Refunds & Recoveries	475,000	(70,000)	-12.8%
36,051	40,000	46,752	Recycling	50,000	10,000	25.0%
1,650	3,000	0	Sale of Fixed Assets	3,000	0	0.0%
0	0	0	Transfers from other Funds	0	0	0.0%
174,750	120,000	145,000	Other Revenue	145,000	25,000	20.8%
563,106	708,000	612,848	<b>TOTAL</b>	673,000	(35,000)	-4.9%
<b><u>FUND BALANCE</u></b>						
0	281,148	0	Budget 2011-12	368,921	87,773	31.2%
0	281,148	0	Capital Reserve Fund	0	0	0.0%
0	281,148	0		368,921	87,773	31.2%
56,618,963	59,042,210	58,203,626	<b><u>TOTAL GENERAL FUND</u></b>	60,090,177	1,047,967	1.8%

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

2009-10 ACTUAL	2010-11 BUDGET	ESTIMATE 6/30/2011		2011-12 REQUEST	2011-12 TOWN MGR	2011-12 ADOPTED	2011-12 \$ CHANGE	2011-12 % CHANGE
<b><u>GENERAL ADMINISTRATION</u></b>								
33,016	35,072	37,742	Mayor / Council	48,272	48,272	48,272	13,200	37.6%
262,167	268,230	276,141	Town Manager	278,065	278,065	278,065	9,835	3.7%
66,810	64,302	56,339	Personnel	62,802	62,802	62,802	(1,500)	-2.3%
400,492	395,794	407,053	Finance & Accounting	431,745	423,670	423,670	27,876	7.0%
265,729	276,448	283,747	Property Assessment	290,944	281,997	281,997	5,549	2.0%
228,053	209,835	211,788	Tax Collection	204,304	201,591	201,591	(8,244)	-3.9%
65,802	72,414	68,184	Central Services	68,164	68,164	68,164	(4,250)	-5.9%
377,344	192,000	278,638	Legal	232,000	232,000	232,000	40,000	20.8%
26,571	27,368	26,570	Probate Court	27,368	27,368	27,368	0	0.0%
64,389	85,600	74,843	Registrars of Voters	85,800	75,800	75,800	(9,800)	-11.4%
240,209	261,057	264,260	Town Clerk	268,305	263,617	263,617	2,560	1.0%
2,254	6,558	3,448	Open Space & Conserv. Comm.	6,558	6,558	6,558	0	0.0%
6,610	7,550	7,525	Planning Boards & Commissions	7,550	7,325	7,325	(225)	-0.2%
158,541	132,087	134,347	Town Planner	134,647	134,872	134,872	2,785	3.1%
117,810	89,260	91,160	Economic Development	95,240	91,840	91,840	2,580	2.9%
2,315,797	2,123,575	2,221,785	TOTAL GENERAL ADMIN.	2,241,764	2,203,941	2,203,941	80,366	3.8%
<b><u>PUBLIC SAFETY</u></b>								
4,146,763	4,130,801	4,210,255	Police Services	4,198,824	4,084,085	4,084,085	(46,716)	-1.1%
850,222	901,716	893,526	Fire Department	931,823	917,930	917,930	16,214	1.8%
226,144	221,052	220,172	Building Department	223,800	220,366	220,366	(686)	-0.3%
145,586	146,505	146,446	Volunteer Ambulance Association	143,794	143,794	143,794	(2,711)	-1.9%
5,368,715	5,400,074	5,470,399	TOTAL PUBLIC SAFETY	5,498,241	5,366,175	5,366,175	(33,899)	-0.6%
<b><u>PUBLIC WORKS</u></b>								
1,788,739	1,814,700	1,922,340	Highway	1,861,303	1,858,215	1,858,215	43,515	2.4%
355,968	353,584	358,001	Engineering	360,473	358,500	358,500	4,916	1.4%
2,828,874	2,931,761	2,921,607	Sanitation	3,049,161	3,049,161	3,049,161	117,400	4.0%
4,973,581	5,100,045	5,201,948	TOTAL PUBLIC WORKS	5,270,937	5,265,876	5,265,876	165,831	3.3%
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>								
76,360	76,550	76,539	Public Health	76,500	76,500	76,500	(50)	-0.1%
425,026	444,887	450,560	Human Services	465,912	453,424	453,424	8,537	1.9%
501,386	521,437	527,099	TOTAL HEALTH & H/S	542,412	529,924	529,924	8,487	1.6%
876,128	895,268	872,929	<b><u>LIBRARY</u></b>	891,116	872,918	872,918	(22,350)	-2.5%

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

2009-10 ACTUAL	2010-11 ADOPTED	ESTIMATE 6/30/2011		2011-12 REQUEST	2011-12 TOWN MGR	2011-12 ADOPTED	2011-12 \$ CHANGE	2011-12 % CHANGE
1,356,959	1,471,300	1,500,685	<b><u>PARKS &amp; RECREATION</u></b>	1,484,021	1,471,359	1,471,359	59	0.0%
			<b><u>FACILITIES MANAGEMENT</u></b>					
239,020	242,544	246,141	Technology	354,903	294,072	294,072	51,528	21.2%
1,063,181	1,158,886	1,104,716	Facilities-Town Buildings	1,141,538	1,134,679	1,134,679	(24,207)	-2.1%
2,616,790	2,580,973	2,633,676	Facilities-Schools	2,667,500	2,617,831	2,610,502	29,529	1.1%
3,918,991	3,982,403	3,984,533	<b>TOTAL FACILITIES</b>	4,163,941	4,046,582	4,039,253	56,850	1.4%
			<b><u>INSURANCE</u></b>					
5,109,822	5,471,172	5,492,500	Employee Benefits	5,954,643	5,940,393	5,940,393	469,221	8.6%
1,041,667	1,227,922	1,055,763	Property & Liability	1,100,342	1,100,342	1,100,342	(127,580)	-10.4%
6,151,489	6,699,094	6,548,263	<b>TOTAL INSURANCE</b>	7,054,985	7,040,735	7,040,735	341,641	5.1%
			<b><u>SPECIAL PROGRAMS</u></b>					
0	349,400	0	Contingency/Reserve	349,400	349,400	349,400	0	0.0%
10,545	13,605	11,099	Non Classified Expenses	13,659	13,659	13,659	54	0.4%
10,545	363,005	11,099	<b>TOTAL SPECIAL PROGRAMS</b>	363,059	363,059	363,059	54	0.0%
843,784	1,600,954	1,215,503	<b><u>CAPITAL IMPROVEMENTS</u></b>	1,203,143	1,228,143	1,235,472	(365,482)	-22.8%
26,317,375	28,157,155	27,554,243	<b><u>TOTAL GENERAL GOV'T.</u></b>	28,713,619	28,388,712	28,388,712	231,557	0.8%
27,718,444	28,521,588	28,521,588	<b><u>BOARD OF EDUCATION *</u></b>	29,566,146	29,316,146	29,316,146	794,558	2.8%
			<b><u>DEBT RETIREMENT</u></b>					
1,785,000	1,735,000	1,735,000	Principal	1,765,000	1,765,000	1,765,000	30,000	1.7%
806,581	628,467	628,467	Interest	620,319	620,319	620,319	(8,148)	-1.3%
2,591,581	2,363,467	2,363,467		2,385,319	2,385,319	2,385,319	21,852	0.9%
56,627,400	59,042,210	58,439,298	<b>TOTAL BUDGET</b>	60,665,084	60,090,177	60,090,177	1,047,967	1.8%
* Supplemental Information:								
	29,000,261		Board of Education Adopted Budget with ARRA impact	29,566,146	29,316,146	29,316,146	315,885	1.09%

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

---

**FULL TIME PERSONNEL SUMMARY**

---

**BUDGET SUMMARY:**

The General Government 2011-2012 Adopted Budget has 149 full time positions, the same amount of full time positions budgeted for in the 2010-2011 Adopted Budget.

For the 2011-2012 budget year, employees in the Town's six bargaining units all have accepted a one year salary freeze and a one year extension of the current union contracts. In addition, as part of this agreement is a pledge that there will be no employee layoffs in this budget year. All six of these bargaining units Memorandum of Understandings were approved by the Rocky Hill Town Council at its March 7 and 21, 2011 meetings. Also, included in this arrangement are all the non-bargaining employees. With this agreement, the Town expects to save \$320,000.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FULL TIME PERSONNEL SUMMARY**

2009-10 ACTUAL	2010-11 BUDGET		2011-12 REQUEST	2011-12 ADOPTED
<b><u>GENERAL ADMINISTRATION</u></b>				
0.0	0.0	Town Council	0.0	0.0
2.0	2.0	Town Manager	2.0	2.0
1.0	0.0	Personnel Administration	0.0	0.0
5.0	5.0	Finance & Accounting	5.0	5.0
4.0	4.0	Property Assessment	4.0	4.0
3.0	2.0	Tax Collection	2.0	2.0
3.0	3.0	Town Clerk	3.0	3.0
2.0	1.0	Town Planner	1.0	1.0
1.5	1.0	Economic Development	1.0	1.0
<u>21.5</u>	<u>18.0</u>	TOTAL	<u>18.0</u>	<u>18.0</u>
<b><u>PUBLIC SAFETY</u></b>				
44.0	43.0	Police Services	43.0	43.0
4.0	4.0	Fire Department	4.0	4.0
3.0	3.0	Building Department	3.0	3.0
<u>51.0</u>	<u>50.0</u>	TOTAL	<u>50.0</u>	<u>50.0</u>
<b><u>PUBLIC WORKS</u></b>				
15.5	15.0	Highway	15.0	15.0
4.0	4.0	Engineering	4.0	4.0
0.0	0.0	Sanitation	0.0	0.0
<u>19.5</u>	<u>19.0</u>	TOTAL	<u>19.0</u>	<u>19.0</u>
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>				
6.0	6.0	Human Services	6.0	6.0
<u>10.0</u>	<u>10.0</u>	<b><u>LIBRARY</u></b>	<u>10.0</u>	<u>10.0</u>
<b><u>PARKS &amp; RECREATION</u></b>				
7.0	7.0	Grounds	7.0	7.0
2.0	2.0	Senior Programs	2.0	2.0
2.0	2.0	Organized Activities	2.0	2.0
1.0	1.0	Aquatic Program	1.0	1.0
<u>12.0</u>	<u>12.0</u>	TOTAL	<u>12.0</u>	<u>12.0</u>
<b><u>FACILITIES MANAGEMENT</u></b>				
6.5	6.5	Building Maintenance	6.5	6.5
25.5	24.5	School Facilities	24.5	24.5
3.0	3.0	Information Technology	3.0	3.0
<u>35.0</u>	<u>34.0</u>	TOTAL	<u>34.0</u>	<u>34.0</u>
<u>155.0</u>	<u>149.0</u>	<b>TOTAL FULL TIME</b>	<u>149.0</u>	<u>149.0</u>

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: MAYOR and TOWN COUNCIL**

**CODE: 01100100**

**DEPARTMENT FUNCTION:**

The Town Council is the legislative and policy making body of the Town, and consists of nine members elected at-large for two year terms. The Mayor (one of the nine Council members) is separately elected and presides over all meetings of the Town Council. The Mayor submits recommendations for appointments under the Council's jurisdiction and, as directed by the Council, appoints such special subcommittees of the Council as are needed to effectively conduct the Council's business. In addition, the Mayor serves as Civil Preparedness Administrator and official head of the Town for ceremonial purposes.

Town Council responsibilities include: enacting ordinances and adopting resolutions to properly govern the Town; reviewing and adopting the annual budget after conducting a public hearing on the plan and; appointing the Town Manager, Town Attorney, Town Clerk, Constables, and various citizen boards and commissions.

The Town Council meets on the first and third Monday of each month. Subcommittees of the Council meet as needed. Council members serve without compensation.

**BUDGET SUMMARY:**

The Part Time Salary account (\$14,100) is for: a stipend for the Clerk to the Town Council who is responsible for attending all meetings of the Council, and for the recording and the transcribing of all minutes of the Council meetings (\$5,000); the filming of approximately 127 boards / committees meetings including Town Council and Board of Education meetings (\$7,100); and for providing clerical support to Council's subcommittees (\$2,000).

Technical Supplies (\$750) includes the costs of media supplies for the recording of Town Council, Board of Education, and other committee meetings.

Technical Equipment (\$1,000) is for various types of electronic equipment needed for the Media Room in the Town Council Chamber.

Member expenses (\$3,700) include costs related primarily for Council meetings and special events.

Contributions (\$1,500) include:

The Connecticut River Assembly - \$500 and;  
Various organizations approved during the year - \$1,000.

Dues and Subscriptions (\$27,222) include the Town's membership in:

The Capitol Region Council of Governments (CRCOG) - \$12,867;  
Connecticut Council of Municipalities (CCM) - \$13,000;  
Connecticut Council of Small Cities (COST) - \$1,025 and;  
The Chamber of Commerce - \$330.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: MAYOR/COUNCIL		CODE: 01100100		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
15,613	14,100	8,423	14,100	<b>PERSONNEL SERVICES</b>				
				5120 Part Time	14,100	14,100	14,100	
522	750	860	920	<b>SUPPLIES</b>				
				5627 Technical Supplies	750	750	750	
318	1,000	645	1,000	<b>CAPITAL OUTLAY</b>				
				5749 Technical Equipment	1,000	1,000	1,000	
2,370	3,500	1,162	2,500	<b>OTHER</b>				
0	1,500	0	0	5814 Member Expenses	3,700	3,700	3,700	
				5817 Contribution	1,500	1,500	1,500	
14,192	14,222	13,892	19,222	5818 Dues and Subscriptions	27,222	27,222	27,222	
<b>33,016</b>	<b>35,072</b>	<b>24,982</b>	<b>37,742</b>	<b>TOTALS</b>	<b>48,272</b>	<b>48,272</b>	<b>48,272</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Full Time	(Clerk of the Council)				0	0	0	0
Part Time	(Clerk of the Council, Committee clerks and filming various Town and Board of Ed meetings)				3	3	3	3
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: TOWN MANAGER**

**CODE: 01100200**

**DEPARTMENT FUNCTION:**

The Town Manager is the Chief Executive Officer for the Town and is responsible for the over-all management of all Town departments except for the Board of Education. The Town Manager is directly responsible to the Town Council. The Town Manager is responsible for the effective and efficient implementation of policies established by the Council. Additional responsibilities included hiring and supervision of all Town employees except for the Town Clerk and Town Attorney.

The Town Manager's major responsibilities include: preparation of the annual budget; collective bargaining; policy recommendation to the Town Council; economic development; various grant applications; and representation of the Town before regional, state, and federal agencies and governments.

**BUDGET SUMMARY:**

Full-Time salaries account (\$199,553) includes the Town Manager and the Town Manager's Secretary. Part-Time salary account (\$6,000) includes a stipend for the Emergency Management Director that is offset by a grant from the State.

Longevity Payments (\$64,000) are for employees based on years of service that are determined upon existing collective bargaining contracts and personnel rules.

Fees include (\$3,000) for various expenses associated with economic development and for the Town Manager to attend a national or regional town manager conference per contractual agreement.

Business Expenses (\$450) include travel and meeting expenses as related to the performance of town business.

Photocopier (\$2,625) is for the photocopier in the Town Manager's office.

Office Supplies (\$500) is for general office supplies.

Technical supplies (\$500) are for printer cartridges, computer and software upgrades.

Dues and Subscriptions (\$1,437) include funds for the Town's membership in ICMA and the Connecticut Town and City Manager's Association as well as subscription expense for periodicals.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: TOWN MANAGER		CODE: '01100200		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
191,776	191,805	109,120	199,553	5111 Full Time	199,553	199,553	199,553	
5,254	4,000	4,219	5,519	5120 Part Time	6,000	6,000	6,000	
				<b><u>SERVICES</u></b>				
59,541	64,000	38,525	64,000	5291 Longevity Payments	64,000	64,000	64,000	
1,972	3,000	282	2,282	5326 Fees	3,000	3,000	3,000	
222	450	175	450	5501 Business Expenses	450	450	450	
2,761	2,625	974	2,625	5550 Photocopier	2,625	2,625	2,625	
				<b><u>SUPPLIES</u></b>				
283	500	52	500	5622 Office Supplies	500	500	500	
11	500	0	100	5627 Technical Supplies	500	500	500	
				<b><u>OTHER</u></b>				
348	1,350	1,112	1,112	5818 Dues and Subscriptions	1,437	1,437	1,437	
<b>262,167</b>	<b>268,230</b>	<b>154,459</b>	<b>276,141</b>	<b>TOTALS</b>	<b>278,065</b>	<b>278,065</b>	<b>278,065</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time					0	0	0	0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>Expires:</b>	<b>6/30/2010</b>	<b>6/30/2011</b>	<b>6/30/2012</b>
Negotiate Union Contracts						2	1	1

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PERSONNEL ADMINISTRATION**

**CODE: 01100300**

**DEPARTMENT FUNCTION:**

The Town Charter specifies that the Town Manager shall serve as Personnel Director of the Town. The Personnel Director is responsible for preparing personnel rules, job descriptions, a pay and classification plan, testing, recruiting, and employee training and evaluation programs. An independent Personnel Review Board, consisting of three members appointed by the Town Council, is responsible for adjudicating appeals from actions of the Town Manager involving employees not covered by collective bargaining contracts.

The Town Manager serves as the Town's chief labor negotiator for purposes of collective bargaining with the Town's seven (7) collective bargaining units: Police Officers (IBPO); Highway/Parks Maintenance staff (NAGE – Highway); Recreation Supervisors (AFSCME – Supervisors); Town Hall, Library Clerical, and Administrative staff (AFSCME – Clerical); Custodians with Facilities Management – Schools (NAGE - Custodians); Library (CILU); and Department Supervisors (MEUI). The Manager is assisted in labor negotiations by labor counsel; the Finance Director, and appropriate department heads.

**BUDGET SUMMARY:**

Part-Time (\$23,052) includes one (1) part time receptionist position shared by two people (\$18,052) and (\$5,000) for the handling of insurance issues for the Town's healthcare, workers' compensation and property/auto insurance policies.

Tuition Reimbursement (\$6,750) is based upon existing collective bargaining contracts and personnel rules for employee reimbursement for the successful completion of an accredited course.

Fees (\$26,000) are: for employee related items such as OSHA health and safety mandates, mandatory random drug/alcohol screening, physicals, labor grievances, flu shots, and related police pre-employment screenings (\$16,100); for a consultant to assist with personnel matters and training (\$5,000); and for the fees paid to the company that is providing the Town employees with a full service employee assistance program (\$4,900).

Training expenses (\$4,000) are available to employees for ongoing and continuing education, and for skills improvement.

Advertising (\$2,500) is for personnel recruitment.

Office Supplies (\$500) is for general office supplies.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM PERSONNEL ADMINISTRATION		CODE: 01100300		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
35,892	0	0	0	5111 Full Time	0	0	0	
778	23,052	13,878	23,052	5120 Part Time	23,052	23,052	23,052	
				<b>SERVICES</b>				
4,400	8,250	3,000	5,250	5240 Tuition Reimbursements	6,750	6,750	6,750	
22,212	26,000	11,041	24,000	5326 Fees	26,000	26,000	26,000	
2,973	4,000	3,187	3,187	5334 Training	4,000	4,000	4,000	
203	2,500	0	500	5540 Advertising	2,500	2,500	2,500	
				<b>SUPPLIES</b>				
352	500	5	350	5622 Office Supplies	500	500	500	
<b>66,810</b>	<b>64,302</b>	<b>31,111</b>	<b>56,339</b>	<b>TOTALS</b>	<b>62,802</b>	<b>62,802</b>	<b>62,802</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Full Time	Receptionist / Secretary Position				1	0	0	0
Part-Time	Receptionist / Secretary Position				0	2	2	2
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: FINANCE & ACCOUNTING**

**CODE: 01100400**

**DEPARTMENT FUNCTION:**

The Finance and Accounting budget consists of the Finance Director and the Accounting Office. The Finance Director serves as chief financial and accounting officer for the Town and is responsible for the coordination of the activities of the accounting, tax assessment, tax collection, and treasury management functions of the Town. In addition, the Finance Director assists the Town Manager in the preparation of the annual budget, oversees the day-to-day administration of the adopted budget, and supervises the annual independent financial audit.

The Accounting Office has three full time positions. The Accounting Clerk – Payroll is responsible for: the pre-audit of all weekly payrolls; the preparation of payroll checks and payroll deduction checks; and the overseeing of the Town's pension and deferred compensation plans. The Accounting Clerk - Accounts Payable is responsible for the review of and the payment of vendor invoices, the preparation of weekly vendor checks, and the vendor files. The Accounting Manager/Treasurer is responsible for the maintenance of the general ledgers of the various funds and account groups of the Town, and the financial report preparation for the receipt, custody, and disbursement of all Town funds including those of the Board of Education. The Treasurer is appointed by the Town Manager for an indefinite term. In addition, a new full time Risk Manager Position to handle the employee and property insurance activities was approved in the 2008 – 2009 budget but was not filled. The position is not budgeted for in the 2011-12 budget.

**BUDGET SUMMARY:**

Full Time Salaries account (\$339,066) includes the Finance Director, Accounting Clerk – Payroll, Accounting Clerk - Accounts Payable, and Accounting Manager/Treasurer. The Payroll and Accounts Payable Accounting Clerks are members of AFSCME. The Accounting Manager/Treasurer is a member of Municipal Employees Union Independent (MEUI). The hiring of the approved position for a full time Risk Manager position is not in this budget. This new position would be handling the employee insurance and property insurance for the Town, and assisting in other areas in the Finance and Accounting Department. The Part Time (\$4,500) is for special projects and for extra help.

The Town Charter requires that the Town Council arrange for an annual independent financial audit of the Town. The cost of the 2011-12 fiscal year audit is (\$42,500) which includes the auditing of the accounts for both the Town and Board of Education. The accounting firm of Blum Shapiro & Company has been appointed to audit the Town records for the 2010-11 and 2011-12 fiscal years.

Fees (\$33,694) are for the MUNIS accounting software annual software licensing fees and technical support, and other accounting support.

Training Expense (\$1,300) is for assisting in the continuing professional development of the personnel in the department and training department heads on how to access accounting information.

Meeting Expense (\$600) is for reimbursement for cost of attending meetings to discuss Town business.

Office supplies (\$1,000) are for printer cartridges, forms, storage boxes, and general office supplies.

Dues and Subscription (\$1,010) include memberships in the Government Finance Officers Association (GFOA) and other organizations.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: FINANCIAL & ACCOUNTING		CODE: '01100400		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
339,617	326,941	195,530	338,478	5111 Full Time	347,141	339,066	339,066	
875	3,500	263	3,500	5120 Part Time	4,500	4,500	4,500	
				<b>SERVICES</b>				
37,000	40,000	31,000	40,000	5310 Auditing Expenses	42,500	42,500	42,500	
20,521	21,443	21,384	21,384	5326 Fees	33,694	33,694	33,694	
425	1,300	835	1,270	5334 Training	1,300	1,300	1,300	
497	600	245	445	5500 Meeting Expense	600	600	600	
				<b>SUPPLIES</b>				
692	1,000	717	1,000	5622 Office Supplies	1,000	1,000	1,000	
				<b>OTHER</b>				
867	1,010	880	976	5818 Dues and Subscriptions	1,010	1,010	1,010	
<b>400,492</b>	<b>395,794</b>	<b>250,854</b>	<b>407,053</b>	<b>TOTALS</b>	<b>431,745</b>	<b>423,670</b>	<b>423,670</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Full Time					5	5	5	5
Part Time (Seasonal)					1	1	1	1
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	
Total Expenditures (All funds)					62,954,645	64,050,000	64,000,000	
Total Interest Earned (All funds)					470,884	440,000	440,000	
Total Funds Maintained					31	31	31	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROPERTY ASSESSMENT**

**CODE: 01100500**

**DEPARTMENT FUNCTION:**

The Assessor is responsible for the valuation of all real property within the Town for property tax purposes. The Assessor's Office provides information to the public, potential homebuyers, and real estate professionals. Most duties of the office are specified by state statute. Duties of the assessor include but are not limited to: valuing all real property, business personal property and motor vehicles. The assessor administers a variety of property tax exemption programs for the blind, elderly, disabled, veterans, manufacturers and certain commercial motor vehicles.

Current law requires a town-wide revaluation every five years with an inspection conducted at least once every ten years.

The Board of Assessment Appeals is included in this budget. This is a three-member citizen board, separately elected by the voters of Rocky Hill to hear appeals to property assessments made by the Assessor. Revisions in assessments made by the Board of Assessment Appeals are binding upon the Assessor. Appeals of board decisions are made directly to Superior Court.

**BUDGET SUMMARY:**

Full Time Salaries (\$243,412) include the Assessor, Deputy Assessor and two, Technical Assistant III's. The salary for the Assessor and Deputy Assessor are budgeted based on the MEIU contract. The salary of the Technical Assistant's are budgeted based upon the AFSCME contract. Part Time Salaries of (\$250) are for assistance to the Board of Assessment Appeals.

Funds included in the Audit Service account (\$10,000) are for conducting twenty (20) personal property tax account audits.

Fees (\$16,500) include Quality Data computer software support (\$6,400), maintenance support for CAMA (\$5,900), internet web hosting (\$4,200).

Training expenses (\$4,400) are for assessor school, CCMA certificates and workshops, Revaluation courses and IAAO conferences.

Photocopier (\$2,500) reflects cost for copier rental (lease)

Office Supplies (\$800) are for printer toner cartridges and general office supplies that are used by the Assessor's Office.

Technical Supplies (\$3,305) include pricing manuals, abstract binding, and personal property declarations.

The Dues and Subscription account (\$830) includes funds for the Town's membership in the International Association of Assessing Officers and the Connecticut Association of Assessing Officers (CAAO).

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PROPERTY ASSESSMENT		CODE: 01100500		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
231,492	236,413	128,737	243,412	5111 Full Time	250,909	243,412	243,412	
79	500	116	500	5120 Part Time	500	250	250	
				<b><u>SERVICES</u></b>				
10,000	10,000	5,000	10,000	5310 Auditing Expenses	10,000	10,000	10,000	
14,691	16,500	12,875	16,800	5326 Fees	16,500	16,500	16,500	
2,143	4,600	1,926	4,600	5334 Training Expenses	4,600	4,400	4,400	
0	0	0	0	5550 Photocopier	0	2,500	2,500	
				<b><u>SUPPLIES</u></b>				
4,104	4,300	1,255	4,300	5622 Office Supplies	4,300	800	800	
2,459	3,305	1,783	3,305	5627 Technical Supplies	3,305	3,305	3,305	
				<b><u>OTHER</u></b>				
760	830	720	830	5818 Dues and Subscriptions	830	830	830	
<b>265,729</b>	<b>276,448</b>	<b>152,412</b>	<b>283,747</b>	<b>TOTALS</b>	<b>290,944</b>	<b>281,997</b>	<b>281,997</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					4	4	4	4
Part Time					0	0	0	0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROPERTY TAX COLLECTION**

**CODE: 01100600**

**DEPARTMENT FUNCTION:**

The Tax Collector is responsible for the collection of all real estate, personal property, and motor vehicle taxes levied by the Town of Rocky Hill. Collection efforts are governed by state statute and local policy, prescribed by the Town Council. The Tax Collector has been responsible for administering a very aggressive delinquent tax collection program with the assistance of the Town Attorney, as well as skip tracing and warrants with the marshal and constables.

The Town Charter requires that, when estimating tax revenues, a collection rate that does not exceed the average of the past three years' collection rate be used. For the 2011-2012 Budget, a collection rate of 99.31% is being used.

FY 2009-2010 Collection Rate	99.29%
FY 2008-2009 Collection Rate	99.30%
FY 2007-2008 Collection Rate	99.35%
Three Year Average	99.31%

**BUDGET SUMMARY:**

Full-time Salaries (\$119,465) include the Tax Collector whose salary is set by the MEUI contract and one full time Technical Assistant whose salary is set by the AFSCME contract. The staff has facilitated a more aggressive pursuit of delinquent taxes including tracing motor vehicle delinquents through the DMV on-line service, as well as through other sources. This has resulted in producing more tax warrants for collection by marshal and/or constable.

The Part Time Salary account (\$33,771) is for one part time Technical Assistant whose salary is set by the AFSCME contract and clerical assistance in the production and mailing of tax bills, and processing payments during collection periods.

The Support Service account (\$14,800) is for computer software support; book binding fees; Post Office Box rental; Bulk mail permit; DMV fee and usage for skip tracing; Public notices; July tax bills mailing service, as well as the DMV delinquent reporting fee.

Training (\$1,480) is for collector continuing technical education and staff certification courses and Associations' technical meetings.

Postage (\$7,000) is for the cost to mail tax bills, delinquent statements, and Demands.

Office supplies (\$4,250) cover the cost of printer cartridges, tax bill envelopes, and general office supplies.

Technical Supplies (\$1,200) are for tax bill forms and receipts.

Prior Year Tax Refunds (\$19,500) are for overpayments and adjustments based upon historical experience.

Dues & Subscriptions (\$125) are professional dues to State, Regional and County Associations for Tax Collector.

TOWN OF ROCKY HILL								
2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM : PROPERTY TAX COLLECTION		CODE:	01100600	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
173,975	131,454	77,683	130,453	5111 Full Time	120,554	119,465	119,465	
5,177	29,531	16,242	32,485	5120 Part Time	34,900	33,771	33,771	
				<b><u>SERVICES</u></b>				
15,041	14,800	7,078	14,800	5327 Support Services	14,800	14,800	14,800	
1,492	1,480	655	1,480	5334 Training	1,480	1,480	1,480	
8,959	7,000	1,690	7,000	5530 Postage	7,000	7,000	7,000	
				<b><u>SUPPLIES</u></b>				
3,619	4,375	779	4,375	5622 Office Supplies	4,375	4,250	4,250	
304	1,570	0	1,570	5627 Technical Supplies	1,570	1,200	1,200	
				<b><u>OTHER</u></b>				
19,362	19,500	9,357	19,500	5802 Prior Year Tax Refunds	19,500	19,500	19,500	
125	125	30	125	5818 Dues and Subscriptions	125	125	125	
<b>228,053</b>	<b>209,835</b>	<b>113,515</b>	<b>211,788</b>	<b>TOTALS</b>	<b>204,304</b>	<b>201,591</b>	<b>201,591</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					3	2	2	2
Part Time					1	2	2	2
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Total Tax Accounts					29,919	30,081	30,545	
Real Estate					7,103	7,327	7,469	
Personal Property					1,233	1,189	1,283	
Motor Vehicles & Suppl					21,583	21,565	21,793	
Total liens								

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: CENTRAL SERVICES**

**CODE: 01100700**

**DEPARTMENT FUNCTION:**

The Town Charter requires that the Town Purchasing Agent purchase supplies, materials and equipment used by Town departments, boards and committees. The Code of Ordinances specifies that the Director of Finance, as designated by resolution of the Town Council, shall, in addition to his duties, serve as Purchasing Agent until such time as the Town Council shall deem that a separate full-time position be created.

The Charter requires that all supplies, materials, and equipment with an estimated value of \$4,000 or more be competitively bid. Contracts for public works projects, with an estimated value of \$10,000 or more must be competitively bid. Contracts subject to the competitive bid requirements of the Charter must be advertised in at least one newspaper of general circulation in the Town, at least ten days prior to the scheduled bid opening.

This budget is set up to centralize purchasing of common services and supplies to all departments such as advertising, postage, printing, and photocopying paper which do not have a major impact on a department.

The purchasing process anticipates the use of joint purchasing arrangements with neighboring communities, Capital Region Council of Governments (CRCOG), and with the State of Connecticut.

**BUDGET SUMMARY:**

The Equipment Repair account (\$500) is for unexpected repairs to office equipment. Maintenance Contracts (\$2,244) include the cost associated with the postage meter in the Town Hall.

The Postage account (\$24,000) is to fund the overall general postage needs of all town departments except for the tax department.

Advertising (\$18,000) is for legal ads for request for proposal bids, legal notices, and public notices for Land Use Commissions.

Printing (\$6,720) is for the cost of printing various forms, letterhead, the Annual Report, and the Proposed and the Adopted Town Budget.

Office Supplies account (\$14,450) is for the purchase of photocopying paper and general office supplies.

Food account (\$0) is for the purchase of coffee and related supplies for the two coffee stations in the Town Hall for employees and for meetings.

Office Equipment (\$2,250) is for the purchasing of office equipment for departments if the need arises.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: CENTRAL SERVICES		CODE: '01100700		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/30/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b>SERVICES</b>				
0	500	73	250	5431 Equipment Repairs	500	500	500	
2,244	2,244	1,122	2,244	5436 Maintenance Contracts	2,244	2,244	2,244	
23,087	26,300	10,614	24,000	5530 Postage	24,000	24,000	24,000	
23,000	18,000	5,444	18,000	5540 Advertising	18,000	18,000	18,000	
6,803	6,720	5,142	6,720	5541 Printing	6,720	6,720	6,720	
				<b>SUPPLIES</b>				
8,388	14,400	9,452	13,400	5622 Office Supplies	14,450	14,450	14,450	
1,941	2,000	790	2,000	5640 Food	0	0	0	
				<b>CAPITAL OUTLAY</b>				
340	2,250	1,070	1,570	5740 Office Equipment	2,250	2,250	2,250	
<b>65,802</b>	<b>72,414</b>	<b>33,706</b>	<b>68,184</b>	<b>TOTALS</b>	<b>68,164</b>	<b>68,164</b>	<b>68,164</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: LEGAL**

**CODE: 01100800**

**DEPARTMENT FUNCTION:**

The Town Charter calls for the appointment of a Town Attorney by the Town Council. The Town Attorney serves as legal advisor to the Town Council, to the Town Manager, and to all department officers, boards, commissions and agencies of the Town. The Attorney also is responsible for representing the Town in all litigation in which the Town or any of its departments, officers, boards, commissions or agencies is a party of, unless otherwise provided by vote of the Council. The Town Attorney is responsible for preparing ordinances and resolutions in proper form for consideration by the Town Council.

The law firm of Rome McGuigan, P.C., was reappointed as the Town Attorney for the Town of Rocky Hill in February of 2008. Rome McGuigan will not be on retainer but will bill the Town on an hourly basis for legal work performed.

The Town Council, as needed, can appoint special counsel to supplement the services of the Town Attorney.

**BUDGET SUMMARY:**

The General Fees account (\$176,000) is for legal services provided by the Town Attorney that is billed back to the Town on a per hour basis. This account is also for other legal matters, such as special counsel services, as needed.

Support Services account (\$12,000) is for appraisals, title searches, and sheriff services associated with tax appeal and foreclosure cases.

Tax Foreclosures (\$10,000) and Tax Appeals (\$10,000) accounts are for these types of legal cases that are billed by the Town Attorney on an individual case basis.

The Labor Counsel account (\$24,000) is the estimated cost of legal services for union negotiations, grievances, and other personnel matters. The Town uses the law firm of Siegel, O'Connor, O'Donnell & Beck, P.C. as labor counsel.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: LEGAL		CODE: 01100800		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b>SERVICES</b>				
183,864	125,000	99,062	195,062	5311 General Fees	176,000	176,000	176,000	
15,683	12,000	9,992	14,300	5327 Support Services	12,000	12,000	12,000	
8,162	10,000	4,736	12,750	5336 Tax Foreclosures	10,000	10,000	10,000	
6,283	20,000	25,833	31,833	5337 Labor Counsel	24,000	24,000	24,000	
163,353	25,000	19,693	24,693	5803 Tax Appeals	10,000	10,000	10,000	
<b>377,344</b>	<b>192,000</b>	<b>159,316</b>	<b>278,638</b>	<b>TOTALS</b>	<b>232,000</b>	<b>232,000</b>	<b>232,000</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

---

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROBATE COURT**

**CODE: 01100900**

---

**DEPARTMENT FUNCTION:**

The Probate Court has jurisdiction over the probate of wills and the administration of estates of deceased persons. Rocky Hill is included in the Probate Court District that serves the towns of Newington and Wethersfield. The Court is located in leased space in the Town of Newington.

This budget represents the Town of Rocky Hill's share (approximately 31%) of the rent and other operating costs of the Probate Court. Costs are apportioned based upon the total Property Tax Grand List of each member community.

**BUDGET SUMMARY:**

The Newington Probate Court serves Newington, Wethersfield, and Rocky Hill. Information is not available at this time for the Court's 2011-12 Budget. Rocky Hill's estimated share is \$27,368 that is based on a projected 3% increase over previous year operating costs. The Town's share of the probate court operating costs for the 2010-11 fiscal year was \$26,571.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PROBATE COURT		CODE: 01100900		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
				<u>SERVICES</u>				
26,571	27,368	13,285	26,570	5332 Court Costs Probate	27,368	27,368	27,368	
				<u>SUPPLIES</u>				
				<u>CAPITAL OUTLAY</u>				
26,571	27,368	13,285	26,570	<b>TOTALS</b>	<b>27,368</b>	<b>27,368</b>	<b>27,368</b>	
<u>PERSONNEL SUMMARY</u>					2009-10 ACTUAL	2010-11 BUDGET	2011-12 REQUEST	2011-12 ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2009-10 ACTUAL	2010-11 EST.	2011-12 FORECAST	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: REGISTRAR OF VOTERS**

**CODE: 01101000**

**DEPARTMENT FUNCTION:**

The duties of the two (2) elected Registrars, one from each political party, are: to prepare for and supervise all elections; to maintain a file of voters and party affiliations; to conduct an annual voter census; to balance voter sheets; to keep current on election law; to prepare data and reports for the Secretary of State and State Legislature; to conduct change-over sessions and to conduct voter recounts; to insure voter equipment and machines are fully functional and accurate; to hire and train all election workers; and to provide for all appropriate legal requirements per election law.

The Town currently has three election districts and eleven voting machines, three of which are handicapped accessible. As of February 8, 2011 there are 11,400 registered voters in Rocky Hill.

**BUDGET SUMMARY:**

Part Time Salaries (\$44,000) includes (2) Registrars at (\$14,500) each and (2) Deputy Registrars at (\$7,500) each.

Fees account (\$15,000) pays for staffing of all election workers at polls and for (1) Municipal Election and (1) primary. We have not budgeted for a Referendum at a cost of \$5,000 to \$7,000. We also may have mandatory audits if chosen by Secretary of the State's lottery as we have in the past. Due to new technology, there will be more stringent training sessions for workers which will increase the training session stipend and base salaries.

Equipment repairs (\$2,000) are for repair of equipment and including a service contract for the upkeep, upgrades and replacement of faulty machines. We are now responsible for the service contracts. It is crucial we have our tabulators consistently serviced. Without a service contract, the replacement of a tabulator will run at a minimum of \$6,000 each.

Telephone costs (\$50) are now budgeted through the town to keep the lines open for elections.

Postage (\$150) is for the returning and insuring of memory cards to UCONN and LHS Associates. We also do an annual NCOA canvass of voters who may have moved within or out of Town.

Printing (\$5,000) Towns are now responsible for the printing costs for all ballots and printed materials required at the polls and Town Hall. We have ordered ballots from Adkins on Election Day to insure we do not run out of ballots. The Town is permanently responsible for the printing of all ballots for all elections. The cost of ballots runs from \$ .43 to \$ .75 apiece.

Technical supplies (\$5,000). This account includes materials needed in our office, the polls and the transport of all equipment to the polls. The Town is now responsible for the programming of memory cards (250.00 per tabulator) We use 8 tabulators per election. This also includes replacing tabulator batteries at the cost of \$30.00 per tabulator.

Food account (\$2,600) is for elections workers.

Member expenses (\$2,000) will cover a spring and fall conference and state mandated meeting fees for both Registrars and Deputies. Moderators also must be certified by the State of Connecticut and register for classes for this purpose. ROVAC (Registrar of Voters Association of Connecticut) fees and expenses have escalated.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: REGISTRAR OF VOTERS		CODE: 01101000		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
40,590	44,000	24,817	43,950	<b>PERSONNEL SERVICES</b>				
				5120 Part Time	44,000	44,000	44,000	
				<b>SERVICES</b>				
14,423	18,000	17,435	17,435	5326 Fees	19,000	15,000	15,000	
89	4,000	0	2,000	5431 Equipment Repairs	4,000	2,000	2,000	
0	50	0	50	5507 Telephone	50	50	50	
0	100	73	98	5530 Postage	150	150	150	
3,173	9,000	1,517	5,527	5541 Advertising & Printing	8,000	5,000	5,000	
				<b>SUPPLIES</b>				
3,723	5,950	386	1,985	5627 Technical Supplies	6,000	5,000	5,000	
1,372	2,500	2,079	2,079	5640 Food	2,600	2,600	2,600	
				<b>OTHER</b>				
1,019	2,000	311	1,719	5814 Member Expenses	2,000	2,000	2,000	
<b>64,389</b>	<b>85,600</b>	<b>46,618</b>	<b>74,843</b>	<b>TOTALS</b>	<b>85,800</b>	<b>75,800</b>	<b>75,800</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Part Time (Registrars/Deputies)					4	4	4	4
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	
General Elections					1	1	1	
Primaries						1	1	
Referendum								

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: TOWN CLERK**

**CODE: 01101100**

**DEPARTMENT FUNCTION:**

The Town Clerk's office is responsible for recording and filing of official documents, including all land record instruments and maps. As Registrar of Vital Statistics the Clerk maintains records of all births, marriages, civil unions and deaths. The Clerk's office is responsible for issuing business, sporting, vending, and dog licenses, as well as, marriage licenses, civil union licenses, birth and death certificates, burial/cremation permits. The Town Clerk's office provides notary public services to town residents. The Clerk is custodian of all minutes for boards and commissions of the Town including the Town Council. This office is responsible for the processing of violations and collection of fines. A paid Hearing Officer hears appeals to violations as outlined by ordinance. The Clerk is an integral part of all elections, primaries and referendums, and is responsible for the preparation of legal notices etc, certifies nomination papers/petitions.

**BUDGET SUMMARY:**

The Full Time Salary account (\$205,028) includes funding for the Town Clerk, the Assistant Town Clerk, and the Assistant Registrar of Vital Statistics. The Part Time Salary account (\$3,600) includes funding for part time help, temporary office coverage and part time help during elections/primaries. Overtime account (\$400) funds additional hours needed during peak periods.

The Support Service Account (\$41,000) includes funds for Land Records indexing, auditing, optical imaging and microfilm storage; imaging and microfilming of maps.

The Training Account (\$1,700) is for certification of the Town Clerk and his staff for the Institute for Town Clerks and two mandated Annual State Elections Conferences.

Elections/Vital Statistics (\$3,800) includes the cost of one municipal election/primary. Vital Statistics includes fees to other municipalities for attested copies of Vital Statistics, special binders, acid free sleeves used to keep these permanent records.

The Photocopier account (\$2,780) is for the lease of the public copier.

Technical Supplies (\$3,459) includes special binders, papers and mapping instruments.

Technical equipment (\$1,600) is to replace date/time electronic stamp and bar code printers when needed.

Dues and subscriptions (\$250) are for National, New England and Hartford County Association memberships.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATON				PROGRAM: TOWN CLERK		CODE	01101100	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
198,526	202,468	109,996	205,028	5111 Full Time	209,716	205,028	205,028	
3,601	3,000	3,643	3,643	5120 Part Time	3,000	3,600	3,600	
0	1,000	0	1,000	5130 Overtime	1,000	400	400	
				<b><u>SERVICES</u></b>				
22,527	41,000	22,931	41,000	5326 Support Services	41,000	41,000	41,000	
1,560	1,700	1,054	1,700	5334 Training	1,700	1,700	1,700	
4,908	3,800	2,446	3,800	5341 Elections/Vitals	3,800	3,800	3,800	
2,873	2,780	1,105	2,780	5550 Photocopier	2,780	2,780	2,780	
				<b><u>SUPLIES</u></b>				
3,607	3,459	3,051	3,459	5627 Technical Supplies	3,459	3,459	3,459	
				<b><u>CAPITAL OUTLAY</u></b>				
2,448	1,600	315	1,600	5736 Technical Equipment	1,600	1,600	1,600	
				<b><u>OTHER</u></b>				
160	250	200	250	5818 Dues and Subscriptions	250	250	250	
<b>240,209</b>	<b>261,057</b>	<b>144,741</b>	<b>264,260</b>	<b>TOTALS</b>	<b>268,305</b>	<b>263,617</b>	<b>263,617</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					3	3	3	3
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Instruments recorded in land records 15,605 pages					4,841	4,500	4,500	
Business licenses issued liquor+mech+trade+notary+notary ser					393	350	350	
Certified copies of vital statistics					1,275	1,200	1,200	
Animal Licenses Issued					1,227	1,200	1,200	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: OPEN SPACE & CONSERVATION COMMISSION**

**CODE: 01101200**

**DEPARTMENT FUNCTION:**

The Open Space and Conservation Commission consists of seven members and three alternate member all appointed by the Town Council for two year terms. The Commission continually reviews the open space needs of the Town and makes recommendations to the Town Council. Administration of the local inland-wetlands program is also the responsibility of this commission. State statutes require the inland wetlands and water courses be protected and preserved. The Director of Engineering and Highways serves as the enforcement agent and administrative officer for the local inland wetlands and watercourse agency.

**BUDGET SUMMARY:**

The Part Time Salary account (\$3,660) provides funding for the Secretary to the Open Space and Conservation Commission.

Member Expense (\$700) provides for costs of field trips, photographs and slides taken of sites, member training, and other miscellaneous Commission expenses.

The Contributions account includes funds to the Connecticut River Coastal Conservation District (\$2,198). The District provides technical assistance to local governments on inland wetland protection, erosion and sediment control, storm water management and groundwater protection.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: OPEN SPACE & CONSERVATION		CODE: 01101200		
COMMISSION								
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
0	3,660	0	1,200	5120 Part Time	3,660	3,660	3,660	
				<b>SERVICES</b>				
				<b>SUPPLIES</b>				
				<b>OTHER</b>				
56	700	0	50	5814 Member Expenses	700	700	700	
2,198	2,198	2,198	2,198	5817 Contributions	2,198	2,198	2,198	
<b>2,254</b>	<b>6,558</b>	<b>2,198</b>	<b>3,448</b>	<b>TOTALS</b>	<b>6,558</b>	<b>6,558</b>	<b>6,558</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
Part Time					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
					1	1	1	1
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PLANNING BOARDS & COMMISSIONS**

**CODE: 01101300**

**DEPARTMENT FUNCTION**

This activity combines Planning & Zoning and Zoning Board of Appeals.

Policy decisions with respect to planning and zoning are made by a five member Planning and Zoning Commission who are appointed for two-year terms. The Commission's responsibilities are specified by Connecticut statute and include preparation and adoption of zoning and subdivision regulations and plan of development amendments, updates and subdivision, site plan and special permit reviews. The primary focus will be the Plan of Conservation and Development implementation through the use of the Zoning Regulations and the update of the Subdivision Regulations. The Planning and Zoning Commission acting in their capacity as Aquifer Protection Agency will be preparing those Regulations for DEP review.

The Zoning board of appeals (ZBA) is a five member separately elected board, with three elected alternate members. Members serve two-year terms. The primary function of the ZBA is to consider applications for variances from Town zoning regulations, locations of automotive-related uses and appeals from decisions of the Zoning Enforcement Officer and/or the Assistant ZEO.

**BUDGET SUMMARY:**

Part time salary (\$5,500) provides funding for secretarial duties to prepare working notes and minutes of all meetings as well as verbatim notes required for all litigation and FOIA requests.

Printing (\$1,000) is for the Plan of Conservation and Development/Regulations/Maps etc.

Member expense (\$350) is for attendance by Board members at educational seminars, such as the annual CT Bar Association presentation on legal issues and process as well as the Land Use Academy, recognition dinner, nameplates, recognition gifts..

Dues and subscriptions (\$475) are for professional fees and materials as well as educational subscriptions which can be shared between Staff, Boards and other Departments.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PLANNING BOARDS & COMMISSIONS		CODE: 01101300		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
5,176	5,500	2,772	5,500	5120 Part Time	5,500	5,500	5,500	
				<b>SERVICES</b>				
1,196	1,000	0	1,000	5541 Printing	1,000	1,000	1,000	
				<b>SUPPLIES</b>				
89	250	53	225	5622 Office Supplies	225	0	0	
				<b>OTHER</b>				
60	350	75	350	5814 Member Expenses	350	350	350	
89	450	177	450	5818 Dues and Subscriptions	475	475	475	
<b>6,610</b>	<b>7,550</b>	<b>3,077</b>	<b>7,525</b>	<b>TOTALS</b>	<b>7,550</b>	<b>7,325</b>	<b>7,325</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Part Time					1	1	1	1
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	
Meetings Regular/Special					45	45	40	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PLANNING DEPARTMENT**

**CODE: 01101400**

**DEPARTMENT FUNCTION:**

The Director of Planning and Building serves as the administrative officer for the Planning and Zoning Commission. The Director serves in the capacity as Town Planner and is responsible for reviewing development proposals; providing technical assistance and advice to the Town Manager, Town Council, Zoning Board of Appeals, and Planning and Zoning Commission. Staff provides assistance to other agencies and commissions as needed. Major duties of the office include coordination of development projects; providing information and advice to the public; draft, review and amendment of land use regulations; research, preparation and presentation of planning projects for the Planning & Zoning Commission; site plan and subdivision site inspections; and zoning enforcement. Additional duties include assistance with the Small Cities Community Development Block Grant applications, and as Special Constable, along with the Zoning Enforcement Officer/Assistant Town Planner, also a Special Constable to enforce the inoperable vehicle ordinance.

**BUDGET SUMMARY:**

Full-time salary (\$93,875) is for the Director of Planning and Building. The Planning Department shares the Administrative Assistant with the Engineering Department.

Part time (\$39,122) is for a part time Assistant Planner/Zoning Enforcement Officer/Wetlands Enforcement Officer.

The Meeting Expenses (\$225) account is for the cost of attending meetings to discuss Town business.

Uniforms and Cleaning (\$350) is for compliance with the NAGE contract (glasses annually and one pair safety shoes during the life of the contract).

Office Supplies (\$600) is for general office supplies used by department.

Technical Supplies (\$300) is for a digital camera to record violations memory cars, 100 foot tape, scales , etc.

Dues and subscriptions (\$400) are for professional fees and subscriptions shared with other Staff and Commissions..

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PLANNING DEPARTMENT		CODE: 01101400		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
158,079	91,140	50,271	93,875	5111 Full Time	93,875	93,875	93,875	
0	39,122	20,546	39,122	5120 Part Time	39,122	39,122	39,122	
				<b><u>SERVICES</u></b>				
0	300	8	225	5500 Meeting Expenses	225	225	225	
				<b><u>SUPPLIES</u></b>				
0	350	0	250	5613 Uniform & Cleaning	350	350	350	
463	375	256	375	5622 Office Supplies	375	600	600	
0	350	0	250	5627 Technical Supplies	300	300	300	
				<b><u>OTHER</u></b>				
0	450	0	250	5818 Dues and Subscriptions	400	400	400	
<b>158,541</b>	<b>132,087</b>	<b>71,080</b>	<b>134,347</b>	<b>TOTALS</b>	<b>134,647</b>	<b>134,872</b>	<b>134,872</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	1	1	1
Part Time					0	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Meetings ( P&Z, ZBA, Council, ETC)					45	45	40	
Variances, Site Plans, Subdivisions, Special Permits								

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: ECONOMIC DEVELOPMENT**

**CODE: 01101700**

**DEPARTMENT FUNCTION:**

The Economic Development Department creates a positive atmosphere for business and commercial development throughout the Town. The Department consists of the Economic Development Director and Administrative Assistant. The Director is the liaison with State and Federal resources, local and regional businesses, and local and regional Chambers of Commerce and other economic development entities. The Economic Development Director initiates new projects and programs that focus on increasing the commercial tax base and wealth of the Town. The Director is responsible for analyzing tax incentive packages for the Town. The Economic Development Director works collaboratively with the Town Manager and Planning & Engineering staff to partner with potential business prospects, implement revitalization strategies throughout Town and seek grants. The Director manages the Silas Deane Highway Façade Improvement Program and the Design Review process for commercial development. The Director is Staff to the Economic Development Commission, the Design Review Advisory Board, the Economic Development Subcommittee of the Town Council and the Land Acquisition and Farmland Preservation Committee.

**BUDGET SUMMARY:**

Full-time salary (\$82,400) is for the Economic Development Director.

Part Time (\$1,000) is for the cost of a recording secretary to attend 41 meetings.

Training (\$500) is for certification/seminars for ICSC, NEDA, CEDAS, RE Exchange, CT Main Street Center & other various training/education sessions sponsored by State, Federal, regional and private economic development entities. Focus will be on attending in-State & regional sessions.

Business/Meeting Expense (\$500) is for local meetings with potential businesses and expenses for workshops and educational seminars.

Advertising (\$2,000) is to advertise & to prepare & solicit RFP/Qs for targeted properties/redevelopment sites and to prepare/update the electronic copy of Rocky Hill Brochure to be located on the website.

Office Supplies (\$300) is for the Economic Development Office as needed.

Dues and Subscriptions (\$5,140) are for membership in: Connecticut Economic Development Association (CEDAS); CT Economic Resource Center (CERC); Hartford Business Journal and; other weekly/monthly real estate publications and business updates. **This line item has been increased by \$3900 to reflect Hartford Metro Alliance membership. The Alliance is recognized by the Economic Development Administration (EDA) as the official Hartford metro region economic development entity. As such, membership in the Alliance is paramount if Rocky Hill is to participate in regional economic development planning and activities and to have access to any EDA funding and many other Federal and private funding programs.**

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: ECONOMIC DEVELOPMENT		CODE: 01101700		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
111,900	80,000	47,087	82,400	5111 Full Time	82,400	82,400	82,400	
612	1,650	370	1,650	5120 Part Time	1,650	1,000	1,000	
				<b><u>SERVICES</u></b>				
0	1,000	0	1,000	5326 Support Services	1,000	0	0	
205	1,000	0	1,000	5334 Training	1,000	500	500	
68	500	387	500	5500 Meeting Expense	500	500	500	
3,837	2,000	1,150	2,000	5541 Advertising & Printing	2,000	2,000	2,000	
				<b><u>SUPPLIES</u></b>				
290	1,000	82	500	5622 Office Supplies	500	300	300	
				<b><u>OTHER</u></b>				
898	2,110	998	2,110	5818 Dues and Subscriptions	6,190	5,140	5,140	
<b>117,810</b>	<b>89,260</b>	<b>50,074</b>	<b>91,160</b>	<b>TOTALS</b>	<b>95,240</b>	<b>91,840</b>	<b>91,840</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					1.5	1	1	1.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: SUPERVISION**

**CODE: 01202101**

**DEPARTMENT FUNCTION:**

The Chief of Police directs police operations and supervision within the Department of Police Services. The Supervision budget page fully supports the administrative activity of the Chief and Deputy Chief of Police.

Police Supervision, under the direction of the Police Chief, is responsible for preserving the peace, preventing and detecting crime, apprehending law violators, controlling traffic, protecting persons and property, and enforcing both state laws and town ordinances.

The Deputy Chief of Police serves as second-in-command and assumes the duties of the Chief during his absence. He also absorbs some of the administrative responsibilities of the Chief and the Command Staff. This frees up supervisory personnel to conduct more field services and to focus on exceptional matters.

**BUDGET SUMMARY:**

Full Time Salaries (\$263,030) include the salaries of the Police Chief, the Deputy Chief and an Administrative Secretary.

Awards and Recognition (\$800) is a way to recognize and reward those officers that perform their job in an outstanding manner.

Photocopier (\$3,500) is for copier rental fees plus copy charges.

Administrative and Conference Expenses (\$300) are for administrative and conference expenses that are associated with the operation of the police department.

Dues and Subscriptions (\$2,300) includes funding for: the Town's membership in the Capitol Region Chiefs of Police; membership in the International Association of Chiefs of Police; membership in IACP NET; membership in the New England Chiefs Association; membership in the Connecticut Police Chiefs Association; membership in FBI/LEEDA; as well as various professional subscriptions to police publications and journals. This fee covers the entire command staff (Chief, Deputy Chief, 2 Lieutenants).

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: SUPERVISION</b>		<b>CODE: 01202101</b>		
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
257,674	257,067	138,989	257,067	5111 Full Time	265,003	263,030	263,030	
				<b><u>SERVICES</u></b>				
0	800	0	700	5292 Awards/Recognition	800	800	800	
3,611	3,500	2,058	3,600	5500 Photocopier	3,500	3,500	3,500	
				<b><u>SUPPLIES</u></b>				
				<b><u>OTHER</u></b>				
140	300	300	300	5816 Administrative Expenses	300	300	300	
1,603	2,300	963	1,900	5818 Dues and Subscriptions	2,300	2,300	2,300	
<b>263,027</b>	<b>263,967</b>	<b>142,310</b>	<b>263,567</b>	<b>TOTALS</b>	<b>271,903</b>	<b>269,930</b>	<b>269,930</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					3.0	3.0	3.0	3.0
Part Time					0.0	0.0	0.0	0.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
					N/A	N/A	N/A	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: RECORDS & COMMUNICATIONS**

**CODE: 01202102**

**DEPARTMENT FUNCTION:**

This budget page covers the operation of the Public Safety Communications Center for the Town of Rocky Hill. The Communications Center handles the dispatching of all emergency calls for service (police, fire, & medical) in the Town of Rocky Hill and also serves as a back-up system for neighboring towns. Included in the Communications Center is the State Police Hot Line, Regional Access Frequency System (RAFS) that provides direct communication with 32 Hartford area towns, and the dispatching of Public Works, Parks and Recreation, and other town administrative personnel. Also supported in this budget is the operation and maintenance of the Computer Aided Dispatch and Records Management Systems. Records personnel maintain records on all complaints, case reports, and arrest records. They also prepare all police documents for presentation in court.

**BUDGET SUMMARY:**

Full Time Salaries (\$419,438) includes funding for 7 full time public safety dispatchers and 1 full time record clerk.

Part Time Salaries (\$15,000) includes funding for a part time public safety dispatcher to assist in the staffing of the communications center. Overtime funds (\$27,000) are provided in order to fund coverage of open dispatch shifts.

The Fee account (\$60,075) includes the use of the "COLLECT" system (\$4,850), airtime for 19 cars (\$18,050), live scan booking (\$7,200), Emergency Notification System maintenance agreement (\$5,000), RAFS maintenance agreement (\$645), APCO dues (\$900) and RMS/CAD software license (\$21,880), Reverse Notification data updates (\$1,550).

Training funds (\$4,000) are for mandated dispatcher training.

Recorder Maintenance (\$5,300) is the annual service agreement for 3 voice recording systems.

Radio Service (\$25,070) includes: the service contracts for the 2-way radios, base station, portables, antennas, etc. (\$17,970); various repairs (\$2,000); emergency lighting/siren service (\$3,600) and cruiser changeover costs (\$1,500).

Photocopier (\$4,500) is for the rental of the Records & Patrol copier machines, plus copy charges.

Office supplies (\$5,000) are used by patrol, records, & administrative staff. Technical supplies (\$3,500) include toner and ink for the printers and other computer supplies. Recorder/VCR Supplies (\$150) is for Dictaphone discs, cleaners, etc.

Technical Equipment (\$1,000) is for digital video support.

Office Equipment (\$1,575) is for a new 24 hr Dispatch chair.

Radio Equipment (\$10,030) includes 1 replacement mobile radio (\$1,010), 3 replacement portable radios (\$7,200) and 10 spare portable batteries (\$1,820).

Other Equipment (\$5,600) is for the replacement of 3 computer work stations for the Dispatch Center.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: RECORDS &amp; COMMS.</b>		<b>CODE: 01202102</b>		
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
436,247	431,411	214,257	419,438	5111 Full Time	449,938	419,438	419,438	
13,101	15,000	8,255	15,000	5120 Part Time	15,000	15,000	15,000	
41,091	22,000	31,721	40,000	5130 Overtime	30,000	27,000	27,000	
				<b><u>SERVICES</u></b>				
60,453	60,475	44,826	60,475	5326 Fees	60,075	60,075	60,075	
2,081	4,000	1,506	3,200	5334 Training	4,000	4,000	4,000	
2,860	5,300	2,860	5,300	5433 Recorder Maintenance	5,300	5,300	5,300	
18,434	25,070	390	23,300	5531 Radio Service	25,070	25,070	25,070	
2,258	4,500	1,265	3,900	5550 Photocopier	4,500	4,500	4,500	
				<b><u>SUPPLIES</u></b>				
2,126	5,000	999	4,200	5622 Office Supplies	5,000	5,000	5,000	
4,383	3,000	3,149	4,000	5627 Technical Supplies	3,500	3,500	3,500	
160	150	0	115	5628 Supplies - Recorder	150	150	150	
				<b><u>CAPITAL OUTLAY</u></b>				
886	1,000	0	1,000	5736 Technical Equipment	1,000	1,000	1,000	
2,355	1,575	1,316	1,316	5740 Office Equipment	1,575	1,575	1,575	
6,492	10,240	0	10,000	5742 Radio Equipment	10,030	10,030	10,030	
2,027	1,500	1,750	1,750	5749 Other Equipment	5,600	5,600	5,600	
<b>594,953</b>	<b>590,221</b>	<b>312,293</b>	<b>592,994</b>	<b>TOTALS</b>	<b>620,738</b>	<b>587,238</b>	<b>587,238</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					9.0	8.0	8.0	8.0
Part Time					2.0	2.0	2.0	2.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Dispatched Calls for Service					30,000	29,800	27,000	
Arrests processed for Court					420	430	375	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: INVESTIGATIONS**

**CODE: 01202103**

**DEPARTMENT FUNCTION:**

This budget page provides for the investigation of major crimes with the purpose of identifying, apprehending, and arresting individuals involved in major crimes. It also includes the preparation of cases for prosecution. The Investigations Division utilizes a proactive approach to identify and apprehend offenders prior to, during, and after the commission of criminal acts. Specialized areas of investigation include vice, narcotics, sex offenses, robberies, burglaries, computer crime and certain juvenile crimes. This Division is augmented by the assignment of a rotating officer from the Patrol Division. The Investigations Division is also responsible for the maintenance of all criminal history files and evidence. The Investigations Division has joined forces with the Newington, Berlin and Wethersfield Police Departments to form the Mid State Narcotics Task Force. The Investigations Division also remains active as a member of the Capitol Region Investigative Support Team, as well as the Hartford and Middlesex County Detectives Association.

**BUDGET SUMMARY:**

Full Time Salaries (\$310,758) includes a Lieutenant and three and a half (3.5) Detectives.

Part Time Salary (\$12,500) is for the employment of part-time clerical assistance in the Detective Division.

Support Services (\$2,200) is for the rental of the identikit software (\$700) and for the Town's share for participation in the Mid State Narcotics Task Force Narcotics Fund (\$1,500).

Training Expenses (\$575) are for drug related training, gang intelligence operations, legal updates, and major crime investigation.

Equipment Repairs (\$250) are for upkeep of cameras, camcorders, and evidence processing equipment.

Meeting expenses (\$120) is provided for regional Detective meetings during the year.

Office Supplies (\$500) cover the cost of printer cartridges and general office supplies.

The Technical Supplies account (\$3,500) includes funds for assorted materials (narcotic testing kits, dusting powder, fingerprinting, etc.) needed for the purposes of conducting crime scene investigations and preserving evidence.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: INVESTIGATIONS</b>			<b>CODE: 01202103</b>	
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
360,590	358,763	198,738	358,750	5111 Full Time	320,038	310,758	310,758	
14,063	12,500	10,022	20,000	5120 Part Time	12,500	12,500	12,500	
				<b><u>SERVICES</u></b>				
2,165	2,200	993	2,000	5327 Support Services	2,200	2,200	2,200	
387	575	0	300	5334 Training	575	575	575	
0	250	0	100	5431 Equipment Repairs	250	250	250	
81	120	0	80	5500 Meeting Expense	120	120	120	
				<b><u>SUPPLIES</u></b>				
500	500	363	500	5622 Office Supplies	500	500	500	
3,002	3,500	561	3,000	5627 Technical Supplies	3,500	3,500	3,500	
<b>380,787</b>	<b>378,408</b>	<b>210,677</b>	<b>384,730</b>	<b>TOTALS</b>	<b>339,683</b>	<b>330,403</b>	<b>330,403</b>	

<b><u>PERSONNEL SUMMARY</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time	4.5	4.5	4.5	4.5
Part Time	1.0	1.0	1.0	1.0

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
Criminal cases assigned	200	215	175

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: UNIFORM PATROL**

**CODE: 01202104**

**DEPARTMENT FUNCTION:**

This budget page covers the cost of providing 24 hour, seven days a week uniformed presence to deter crime, respond to emergencies and calls for service, direct and regulate traffic, enforce motor vehicle laws, conduct preliminary criminal investigations, apprehend offenders and enforce state laws and local ordinances. This is accomplished by actively patrolling in conspicuously marked patrol vehicles in designated areas.

**BUDGET SUMMARY:**

Full Time salaries (\$1,966,134) includes 1 lieutenant, 5 patrol sergeants and 20 patrol officers. All salaries are budgeted according to the current IBPO collective bargaining contract. Holiday pay (\$130,000) is budgeted based on the current IBPO contract that requires overtime for 13 paid holidays each year. Overtime (\$227,500) covers shift vacancies and unanticipated incidents. Town Events (\$15,000) covers overtime for town sponsored events and functions such as the Memorial Day Parade, Rocky Hill Fall Fest, Summer Concert Series, etc.

College Credit (\$13,550) and Longevity (\$23,625) are based upon the requirements of the existing IBPO collective bargaining contract.

Training (\$22,000) is budgeted for firearms training & qualification, first aid certification, defensive tactics recertification, the Capitol Region Training Assessment, and increased training due to new mandates such as blood-borne pathogens, OSHA requirements, weapons of mass destruction, and terrorism.

Equipment Repairs (\$2,300) are for the repair, the maintenance, and the certification of radar, breathalyzer equipment, and other equipment.

Uniforms and Cleaning (\$47,000) is budgeted on the basis of the current IBPO contract.

Motor Fuel (\$92,300), Tires (\$15,000), Vehicle Parts/Repairs (\$45,000) are based on the age of the fleet, vehicle accidents, and vehicle maintenance. Car Wash (\$6,000) is the annual service agreement to wash the fleet. Police Tows (\$1,500) is for the cost to tow violator's and abandoned vehicles.

Technical Supplies (\$25,500) include funds for ammunition, film processing, first aid and OSHA supplies, etc., as well as supplies for the CREST, Canine and Marine Units.

Food (\$800) is for meals for prisoners, training, and special details.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: UNIFORM PATROL</b>	<b>CODE:</b>	<b>01202104</b>		
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
1,947,893	1,985,979	1,091,566	1,971,343	5111 Full Time	2,031,562	1,966,134	1,966,134	
115,465	130,000	84,950	125,000	5112 Holiday Pay	130,000	130,000	130,000	
314,203	222,000	208,133	325,000	5130 Overtime	227,500	227,500	227,500	
10,435	15,000	4,753	11,000	5132 Overtime Town Events	15,000	15,000	15,000	
				<b><u>SERVICES</u></b>				
12,700	13,200	6,950	13,200	5240 Fees - College Credits	13,550	13,550	13,550	
22,613	21,663	10,813	21,663	5291 Longevity	23,625	23,625	23,625	
20,677	23,900	6,266	20,000	5334 Training	23,900	22,000	22,000	
2,638	2,300	2,725	2,725	5431 Equipment Repairs	2,300	2,300	2,300	
6,030	5,000	1,820	6,000	5502 Car Washes	5,000	6,000	6,000	
928	1,500	88	900	5503 Police Tows	1,500	1,500	1,500	
				<b><u>SUPPLIES</u></b>				
46,830	45,950	24,296	47,000	5613 Uniforms & Clothing	45,950	47,000	47,000	
85,416	80,900	38,646	80,900	5620 Motor Fuel & Lubricants	92,300	92,300	92,300	
19,928	25,500	11,181	23,000	5627 Technical Supplies	25,500	25,500	25,500	
14,017	15,000	8,773	14,500	5629 Tires	15,000	15,000	15,000	
52,637	45,000	27,829	52,000	5630 Vehicles Parts / Repairs	45,000	45,000	45,000	
352	800	608	900	5640 Food	800	800	800	
<b>2,672,761</b>	<b>2,633,692</b>	<b>1,529,395</b>	<b>2,715,131</b>	<b>TOTALS</b>	<b>2,698,487</b>	<b>2,633,209</b>	<b>2,633,209</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					26.0	26.0	26.0	26.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Patrol Miles					230,000	225,000	211,000	
Summons Issued					1,200	1,600	1,500	
Accidents Investigated					435	450	400	

**TOWN OR ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: SPECIAL SERVICES**

**CODE: 01202105**

**DEPARTMENT FUNCTION:**

This budget page includes funding for one and a half Youth Officers. Overtime pay for private duty work is also reflected under this account. This money is paid up front by the town, which is then reimbursed by private contractors. The full time Youth Officer is responsible for the investigation of crimes where it is suspected or known that juveniles are either victims or perpetrators. The Youth Officer is the primary D.A.R.E. and Life Skills Coordinator for the Rocky Hill School System and is assisted by 3 officers from the Patrol Division. The Youth Officer serves as a school resource officer for both the Middle and High Schools. This officer serves on the R.H.H.S. Youth Advisory Board, as well as the Rocky Hill Coalition to Reduce Underage Drinking.

**BUDGET SUMMARY:**

The Full Time Salary account (\$117,105) includes funding for one Detective who serves as the Town's Youth Officer and an additional half position for a Youth Officer. Salaries are based upon the current IBPO Collective Bargaining Contract.

Private Duty (\$120,000) is budgeted for police private detail services. This sum is offset by revenue from contractors in the revenue budget for this service.

Overtime (\$4,500) is budgeted for the DARE and Life Skills programs which are taught to approximately 400 fifth and seventh grade students at Griswold Middle, Stevens, & West Hill Schools.

Support Services (\$1,000) is funding for the Police Explorer Academy and Post fees.

The training account (\$1,000) includes seminars and workshops for officers that work with youths in substance abuse, child safety, sexual abuse, and D.A.R.E.

Funds in the Uniform & Cleaning account (\$1,500) are for the Police Explorers and the Honor Guard Unit. Materials and Supplies (\$300) are for miscellaneous Police Explorer expenses.

Technical Supplies (\$3,500) provides funding for program supplies and materials for approximately 2,400 students in the Rocky Hill school system.

Dues and Subscriptions (\$150) are for various professional publications and newsletters, as well as for membership in various D.A.R.E. School Resource Officer and Juvenile Officer Associations.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: SPECIAL SERVICES		CODE:		01202105
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		REQUEST	TOWN MGR. RECOMMEND	ADOPTED	
				<b><u>PERSONNEL SERVICES</u></b>				
115,252	117,113	63,603	117,113	5111 Full Time	120,613	117,105	117,105	
101,972	120,000	55,636	111,000	5114 Private Duty	120,000	120,000	120,000	
0	5,700	0	4,500	5130 Overtime (DARE)	5,700	4,500	4,500	
				<b><u>SERVICES</u></b>				
85	1,000	550	800	5326 Support Services	1,000	1,000	1,000	
994	1,000	109	800	5334 Training - Youth Officer	1,000	1,000	1,000	
				<b><u>SUPPLIES</u></b>				
41	1,500	647	1,000	5613 Uniforms & Cleaning	1,500	1,500	1,500	
0	300	0	120	5623 Materials & Supplies	300	300	300	
2,077	3,500	2,442	3,400	5627 Technical Supplies YO	3,500	3,500	3,500	
				<b><u>OTHER</u></b>				
0	150	0	100	5818 Dues and Subscriptions	150	150	150	
<b>220,420</b>	<b>250,263</b>	<b>122,987</b>	<b>238,833</b>	<b>TOTALS</b>	<b>253,763</b>	<b>249,055</b>	<b>249,055</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
Full Time					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
					1.5	1.5	1.5	1.5
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
Cases Referred to Youth Division					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
					31	35	30	
School Programs Presented					235	240	230	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

---

**FUNCTION: POLICE SERVICES**

**PROGRAM: ANIMAL CONTROL**

**CODE: 01202106**

---

**DEPARTMENT FUNCTION:**

This budget page includes funding for 2 part time Animal Control Officers. The Animal Control Department is responsible for investigating all domestic animal and wildlife complaints and enforces state laws and local ordinances pertaining to animals. The Animal Control Department also tracks dog licenses issued by the town and oversees the quarantine of animals involved in bites. The Animal Control Department also performs other duties as assigned by the Chief of Police.

**BUDGET SUMMARY:**

Part Time Salaries (\$14,250) are for 2 part time Animal Control Officers.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: ANIMAL CONTROL</b>		<b>CODE: 01202106</b>	
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>
14,815	14,250	8,401	15,000	<b><u>PERSONNEL SERVICES</u></b>			
				5120 Part Time	14,250	14,250	14,250
				<b><u>SERVICES</u></b>			
				5326 Fees			
				5334 Training ACO			
				<b><u>SUPPLIES</u></b>			
				5627 Technical Supplies ACO			
<b>14,815</b>	<b>14,250</b>	<b>8,401</b>	<b>15,000</b>	<b>TOTALS</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>

<b><u>PERSONNEL SUMMARY</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time	0.0	0.0	0.0	0.0
Part Time	2.0	2.0	2.0	2.0

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
Animal Complaints Investigated	215	200	215

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: SUPERVISION**

**CODE: 01202201**

**DEPARTMENT FUNCTION:**

This activity covers the various expenses of supervisory personnel. Also covered are all expenses needed to run the office at Headquarters and office supplies to the other stations. The Fire Chiefs, while volunteer, devote many hours to the operation of the Division. They attend Public Safety Meetings, and Council Meetings in support of the Division. Also included is control of data entry and video operations.

**BUDGET SUMMARY:**

The full-time clerical position (\$55,980) is budgeted based on the current A.F.S.C.M.E. contract.

The part-time account will be set at (\$800).

Training expenses are set at (\$1,000). The Department continues on a certification program for all personnel and compliance with mandated OSHA training for fire fighters. In order to obtain and maintain this certification it is important that the Staff along with other administrative people attend seminars and training sessions both in and out of the State of Connecticut.

The CT Fire Chief's Conference, International Instructor's Conference, New England Fire Chiefs, and other seminars and training programs are included in meeting expenses account (\$400).

Uniforms and Clothing (\$2,500) is the purchase of dress uniforms for the Chiefs and for Honor Guard Uniforms.

Office Supplies (\$3,500) is the yearly cost of office supplies needed to operate 3 fire stations.

Technical Supplies (\$1,000) includes various items for the fire stations, such as copy and FAX paper, film and film processing. This also includes flags, wreaths and holiday/memorial arrangements.

ISO Required Mandates (\$3,000) is being relocated from #01202203 5742 (Radio Equipment).

Dues and subscriptions (\$1,300) includes staff officers and membership of all companies in the Connecticut State Fire Association, membership in the N.E. Fire Chief's Association, IAAI, IAFC, IFSTA, NFPA, Connecticut Fire Drill Instructors, Connecticut Public Fire Education, 100 Club, Division membership in Hartford County Mutual Aid Plan, Connecticut Parade Marshal, State Conference Registration, National Volunteer Fire Council, and other organizations vital to the Division.

Staff activities (\$0) are intended to provide financial support for Staff's social activities. **This account is having Retention added to it and it is being relocated to Fire Fighting – Fire Activities (01202205 5821).**

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: SUPERVISION		CODE: 01202201	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
53,881	55,980	29,961	55,980	5111 Full Time	58,218	55,980	55,980
944	800	104	600	5120 Part Time	800	800	800
				<b><u>SERVICES</u></b>			
959	1,000	279	1,000	5334 Training	1,000	1,000	1,000
200	400	145	300	5500 Meeting Expense	400	400	400
				<b><u>SUPPLIES</u></b>			
1,894	2,500	43	2,400	5613 Uniforms & Cleaning	2,500	2,500	2,500
3,526	3,500	1,907	3,500	5622 Office Supplies	3,500	3,500	3,500
979	1,000	405	900	5627 Technical Supplies	1,000	1,000	1,000
				<b><u>OTHER</u></b>			
0	0	0	0	5807 ISO Required Mandates	3,000	3,000	3,000
1,045	1,300	429	1,300	5818 Dues & Subscriptions	1,300	1,300	1,300
2,500	2,500	2,500	2,500	5821 Staff Activities	0	0	0
<b>65,929</b>	<b>68,980</b>	<b>35,773</b>	<b>68,480</b>	<b>TOTALS</b>	<b>71,718</b>	<b>69,480</b>	<b>69,480</b>
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
					<b>2011-12</b>	<b>2011-12</b>	
					<b>ADOPTED</b>		
Full Time					1	1	1
Part Time					1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
Total Fire Calls					644	700	675
False Calls					162	150	150
Carbon Monoxide Calls					46	50	50
Total Structure Fires					103	110	100

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: TRAINING**

**CODE: 01202202**

**DEPARTMENT FUNCTION:**

This program encompasses all aspects of education and training for the department. It provides for education conducted by department instructors, external agencies such as the Connecticut Fire Academy, or the Hartford County Fire Emergency Planning Program. The program also covers specialized programs offered either in or out of State. The department's comprehensive training calendar allows us to maintain our high standard of performance as well as comply with applicable OSHA training standards.

**BUDGET SUMMARY:**

Support Services are set at (\$11,650). This will be used to maintain the licenses for the computer based mandatory education software and web based competency testing for OSHA required refresher training (Target Safety) and for Firehouse Software Licenses.

Education expenses are set at (\$22,650). This covers the cost of all education including entry-level topics, specialized subject matter, hazardous materials, and managerial training. This also allows department members to attend courses sponsored by the Connecticut Fire Academy and the National Fire Academy and Mandated FEMA Training and additional training for department instructors and officers on the gas props for the training ground at 52 New Britain Avenue.

RHFD requires all members to be minimally certified as Firefighters level 1 which permits the member to work under direct supervision. The department expects to train 8 members to this level and additional certification levels as determined by local, state, and federal regulatory requirements. The expense covers the cost of non-departmental instructors who provide specialized training.

Technical supplies expenses are set at (\$5,250). This includes the cost to maintain lesson plans and programs, Update DVDs, interactive software, and other course essentials. This also includes equipment associated with the training environment, Hazardous Materials Training supplies and Fire Blast Burn Trailer and Training Center Propane/Gas supply and Training Prop Fabrication and Repair.

Food expenses are at (\$0).

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: TRAINING		CODE: 01202202		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b>SERVICES</b>				
11,500	11,650	6,750	11,650	5327 Support Service	11,650	11,650	11,650	
22,970	22,650	400	20,000	5334 Training	22,650	22,650	22,650	
				<b>SUPPLIES</b>				
3,867	5,250	1,056	5,250	5627 Technical Supplies	7,250	5,250	5,250	
1,279	1,250	0	1,250	5640 Food	0	0	0	
<b>39,616</b>	<b>40,800</b>	<b>8,206</b>	<b>38,150</b>	<b>TOTALS</b>	<b>41,550</b>	<b>39,550</b>	<b>39,550</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	
Total Training Hours					8,741	10,000	12,000	
Fire Fighting #1 Certification + #2					1,500	2,000	2,000	
Fire Officer Training					300	350	350	
Driver's Training					175	300	300	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: COMMUNICATIONS**

**CODE: 01202203**

**DEPARTMENT FUNCTION:**

This program includes maintenance and operation of the Fire Department Communications system, 2-way radios, both mobile and portable, 2-way radio repeaters, transmitters, receivers, cell phones, Fire Station, personal receiving units and Fire Stations – Rip & Run. Fire calls are received at Police Headquarters via telephone (911), or alarm systems monitored by private companies or the Police Department. We also have emergency call boxes located throughout town, which are received at the Police Station via telephone line, updating of preplans and dispatch software.

**BUDGET SUMMARY:**

Telephone Service (\$10,500) is for cell phones for Chief Officers, Captains and fire apparatus/wireless computer air time.

Radio Service (\$18,300) includes: the Motorola's service contract on the Fire radio system which services includes service calls and repairs of the units (\$9,800); the yearly inspection of the Opticom Traffic Pre-Emption System (\$4,500) which allows emergency vehicles to have the green light as they approach an intersection; and the repairs and replacements of radio equipment not covered under the repair service agreement (\$4,000).

Communications (\$3,000) is for the service contract with Mobile Tec (CAD, Rip & Run, Lap Top Software).

Radio Supplies (\$3,600) is to purchase 25 Intrinsically safe batteries (\$2,800), and to purchase Minitor pager batteries and laptop batteries (\$800).

Radio Equipment (\$13,600) is to purchase 8 intrinsically safe radios that are needed for explosive atmosphere – propane, natural gas and CO leaks along with other chemicals.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: COMMUNICATIONS		CODE:	01202203	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>SERVICES</b>				
7,252	10,500	2,997	10,500	5507 Telephone	10,500	10,500	10,500	
19,756	18,160	8,240	18,160	5531 Radio Services	18,300	18,300	18,300	
18,052	4,500	3,071	4,000	5532 Communications	3,000	3,000	3,000	
				<b>SUPPLIES</b>				
6,537	3,600	217	3,600	5614 Radio Supplies	3,600	3,600	3,600	
				<b>CAPITAL OUTLAY</b>				
14,933	17,800	8,583	17,800	5742 Radio Equipment	13,600	13,600	13,600	
<b>66,530</b>	<b>54,560</b>	<b>23,108</b>	<b>54,060</b>	<b>TOTALS</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
Average Yearly Communications					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
					616	700	675	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: PREVENTION**

**CODE: 0120204**

**DEPARTMENT FUNCTION:**

Fire Code Enforcement is the responsibility of the Fire Marshal. The Fire Marshal is appointed by the Town Manager. The duties and responsibility of the Fire Marshal are promulgated by Connecticut General Statute. Duties include appointment/certification policy of hours of in-service training every 3 years; abatement of Fire Safety Code Violations; inspect or cause to be inspected all buildings covered by the CT Fire Safety Code at least once per year; fire/explosion investigation (cause and origin); NFIRS reporting system; code modification procedures; inspection of cargo tank motor vehicles; compliance with Connecticut Hazardous Materials Code, Connecticut Flammable and Combustible Liquids Code, Connecticut Gas and Equipment Piping Code, Connecticut Liquefied Petroleum Gas and Liquefied Natural Gas Code, Connecticut Oil Burning and Equipment Code; all reports associated with any of the above stated activities; requests for service; courtroom testimony; compliance with Fire Sprinkler System Codes, and Fire Alarm System Codes.

**BUDGET SUMMARY:**

Full Time (\$95,641) is for the Fire Marshal's salary, and is budgeted based on current M.E.U.I contract.

Part Time Salaries (\$25,000) includes: (\$4,000) devoted for yearly Fire Prevention Programs, (\$3,000) is for required fire watches at the high school auditorium, and other occupancies as required by CT fire safety code and (\$18,000) reflects part time paid inspectors for inspection services and fire investigations that are mandated by CT General Statutes as well as fireworks standby.

Training Expenses (\$2,500) allows five (5) personnel to attend IAAI Training Sessions, including mandated certification training by the State, and local and regional programs for the Fire Marshal's staff.

The Public Information Material account (\$2,000) includes funds for the purchase of materials for public, educational, and business sectors programs, graphic supplies, and related fire prevention pamphlets, and related publications.

Uniforms and cleaning (\$1,000) is for Staff uniforms and cleaning.

Technical Supplies (\$1,000) are for video supplies, photo processing, office supplies, fire reports, and forms.

Dues and subscriptions (\$1,500) are for various publications, codes documents, and dues for professional organizations.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: PREVENTION		CODE: 01202204		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
93,456	95,641	51,188	95,641	5111 Full Time	99,466	95,641	95,641	
16,230	25,000	15,048	25,000	5120 Part Time	25,000	25,000	25,000	
				<b>SERVICES</b>				
412	2,000	1,275	2,000	5334 Training	2,500	2,500	2,500	
1,385	2,000	1,073	2,000	5335 Public Info. Materials	2,000	2,000	2,000	
				<b>SUPPLIES</b>				
443	1,000	734	1,000	5613 Uniforms & Cleaning	1,000	1,000	1,000	
1,177	1,500	642	1,500	5627 Technical Supplies	1,000	1,000	1,000	
				<b>OTHER</b>				
1,208	1,500	1,350	1,500	5818 Dues and Subscriptions	1,500	1,500	1,500	
<b>114,309</b>	<b>128,641</b>	<b>71,310</b>	<b>128,641</b>	<b>TOTALS</b>	<b>132,466</b>	<b>128,641</b>	<b>128,641</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Full Time					1	1	1	1
Part Time					2	2	2	2
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	
Provide Building Fire Code Inspections					497	550	550	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: FIRE FIGHTING**

**CODE: 01202205**

**DEPARTMENT FUNCTION:**

This activity reflects the direct cost related to fire fighting and the suppression of fire by our three stations, Fire Police, and Cadets. Comprised of about 90 dedicated volunteer Fire Fighters (Active, Fire Police and Cadets), who give freely of their time and energy in extremely hazardous endeavors to provide effective and economical fire protection. Under mutual aid agreements, Rocky Hill, and adjoining communities assist each other. Responsibilities include but are not limited to: fire fighting, motor vehicle extrications, carbon monoxide detector alarms, traffic control, and various other community assistance services called upon.

**BUDGET SUMMARY:**

Part Time Salary (\$140,000) includes a stipend for staff and line officers as well as engineers. Also included in this amount is the remuneration for fire personnel who respond to fire calls. The department uses a pay per point retention program for compensation.

Group Insurance (\$11,500) is for Life Insurance of \$20,000 for active members. Pension Contribution (\$69,719) is to the Volunteer Fire Fighting Pension Plan.

Health & Safety Account (\$21,525) is for annual physical examinations required under NFPA 1572. This includes (\$14,400) for the physical exams, (\$1,425) for stress tests when required, and (\$5,700) for new members and for those Fire Cadets that become regular members when reaching their eighteenth birthday.

Hydrant Insurance (\$60,000) is funded to provide annual hydrant service provided by the MDC to all of the Town's fire hydrants.

Chemicals (\$3,750) is for the purchase of fire fighting chemicals, recharging fire extinguishers, calibration gases for multi-gas meters, and gases for the torches.

Uniform & Clothing Account (\$3,500) is for the continued replacement of uniforms that need to be standardized.

Equipment & Supplies (\$33,000) is for firefighting and rescue equipment that includes, and replacement of three thermal imaging cameras that are obsolete as well as small tool and appliance updates and minor upgrades to hydraulic rescue equipment.

Turn-Out Gear Account (\$28,200) and Gloves, Helmets, Boots, and Hoods Account (\$4,950) are for the continued replacement of outdated turn-out gear.

Recruitment & Retention (\$9,350) activities include funding (\$7,350) for the department's annual award dinner, as well as other retention activities such as the summer picnic and Children's Christmas Party. Also included, (\$2,000) is to help with advertising and materials needed to maintain the recruitment of perspective members/background checks on new members.

Fire Division Activities (\$19,000) includes (\$3,500) to each station, (\$3,000) to the Fire Police, (\$1,500) to the Fire Cadets, (\$1,500) to the Fire Division Welfare Fund, and (\$2,500) to Staff Activities (relocate the \$2,500 from 01202201 5821- Staff Activities).

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: FIRE FIGHTING		CODE: 01202205		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
130,239	135,000	8,144	135,000	5120 Part Time	150,000	140,000	140,000	
				<b>SERVICES</b>				
9,955	11,500	0	10,000	5210 Group Insurance	11,500	11,500	11,500	
50,000	50,000	50,000	50,000	5230 Pension Contribution	69,719	69,719	69,719	
16,616	23,525	3,570	19,000	5326 Health & Safety	21,525	21,525	21,525	
42,880	60,000	46,073	50,000	5445 Hydrant Services	60,000	60,000	60,000	
				<b>SUPPLIES</b>				
4,327	3,750	1,409	2,800	5612 Chemicals	3,750	3,750	3,750	
3,480	3,500	72	3,500	5613 Uniforms & Clothing	3,500	3,500	3,500	
35,943	40,850	14,847	40,850	5615 Equipment & Supplies	33,000	33,000	33,000	
25,860	28,200	25,911	28,000	5627 Turn-Out Gear	28,200	28,200	28,200	
3,593	4,950	2,500	4,950	5631 Gloves, Helmets, Boots, Hood:	4,950	4,950	4,950	
				<b>OTHER</b>				
6,705	9,350	6,151	9,350	5806 Recruitment/Retention	9,350	9,350	9,350	
21,000	16,500	15,000	16,500	5821 Fire Activities	19,000	19,000	19,000	
<b>350,598</b>	<b>387,125</b>	<b>173,677</b>	<b>369,950</b>	<b>TOTALS</b>	<b>414,494</b>	<b>404,494</b>	<b>404,494</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Fire Fighters					77	60	60	60
Support (Fire Police, Cadets)					25	14	14	14
Staff Officers					10	11	9	9
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Public Hydrants					561	565	565	
Private Hydrants					174	174	174	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: APPARATUS MAINT**

**CODE: 01202206**

**DEPARTMENT FUNCTION:**

This activity covers the purchase and maintenance of fire fighting apparatus, and equipment, and the maintenance of vehicles. Two full-time Mechanics (one Mechanic and one Mechanic/Custodian) maintain all fire vehicles, and equipment. The Fire Division operates major pieces of apparatus: (1) 104' Aerial Ladder; (1) 105' Aerial ladder with 1500 g.p.m. pump, (1) 100' Aerial Tower with 1,500 g.p.m. pump; (2) 1,500 g.p.m. Pumpers; (2) 1,200 g.p.m. Rescue Pumpers; (1) 1,750 g.p.m. Foam Pumper; (1) 300 g.p.m. Hose Tender; (1) Heavy Duty Rescue; (1) Salvage Overhaul Truck; (1) Fire Rescue Boat; (1) Mechanic's Vehicle; (1) 4 X 4 Chief's Vehicle; (1) 4 X 4 Fire Marshal's Vehicle; (1) Portable Generator and Lighting Trailer; (1) Foam trailer, (1) Trench Rescue Vehicle, (1) Fire Training Trailer; (2) 4 X 4 Fire Police Vehicles, and (1) Fire Police Utility Vehicle.

**BUDGET SUMMARY:**

Full Time includes the salaries for a full time Fire Mechanic and a full time Fire Mechanic/Custodian (\$102,725). The Mechanics also serve as active members of the fire fighting force.

Equipment Repairs (\$17,700), includes (\$2,000) for ground ladder testing, (\$1,000) for ladder repairs, (\$1,000) for Scott repairs, (\$1,000) for hydro-testing, (\$2,000) for Hurst tool testing, (\$2,000) for Hurst repairs, (\$5,000) for hose testing, (\$1,200) for life safety equipment, (\$1,500) for Fire Blast trailer and (\$1,000) maintenance for air compressor/cascade system.

Vehicle Repairs is budgeted at (\$28,300) which includes (\$3,000) for testing all department aerial ladders, (\$5,300) for aerial ladders service contract for three aerials, and (\$20,000) for actual vehicle repairs.

Uniforms and Clothing (\$800) is budgeted for clothing for mechanics.

Maintenance Supplies (\$1,600) are budgeted on the basis of average costs over past several years.

Motor Fuels & Lube (\$27,540) is for unleaded gas, diesel fuel, oil, and fluids.

Technical Supplies is budgeted at (\$500) for small tools and materials.

Tires & Tubes (\$2,000) is for the replacement, and repair of vehicle tires.

Vehicle Parts & Supplies account is budgeted at (\$20,000) based on prior year usage.

Equipment is budgeted at (\$6,500) for fire hose replacement of various lengths and diameters.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: APPARATUS MAINT.		CODE: 01202206		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
99,933	99,740	55,077	102,725	5111 Full Time	102,725	102,725	102,725	
				<b>SERVICES</b>				
20,607	21,700	8,853	21,700	5431 Equipment Repairs	17,700	17,700	17,700	
27,255	28,300	6,427	28,300	5432 Vehicle Repairs	28,300	28,300	28,300	
				<b>SUPPLIES</b>				
718	800	0	800	5613 Uniforms & Clothing	800	800	800	
562	1,600	540	1,600	5617 Maintenance Supplies	1,600	1,600	1,600	
25,510	23,370	10,230	23,370	5620 Motor Fuels & Lub.	23,370	27,540	27,540	
522	500	299	500	5627 Technical Supplies	500	500	500	
1,609	2,000	0	2,700	5629 Tires & Tubes	2,000	2,000	2,000	
20,660	20,000	6,203	20,000	5630 Vehicle Parts & Supp.	20,000	20,000	20,000	
				<b>CAPITAL OUTLAY</b>				
4,840	6,500	2,147	6,500	5736 Technical Equipment	6,500	6,500	6,500	
<b>202,216</b>	<b>204,510</b>	<b>89,776</b>	<b>208,195</b>	<b>TOTALS</b>	<b>203,495</b>	<b>207,665</b>	<b>207,665</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time					0	0	0	0
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Major Equipment Overhaul					21	25	25	
Aerial Testing					4	4	4	
Ground Ladder Testing					635 ft.	635 ft.	635 ft.	
Airpack Testing (68 packs)					68	0	72	
Hose Testing					24,500 ft	24,960 ft.	24,960 ft.	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: FIRE STATION**

**CODE: 01202207**

**DEPARTMENT FUNCTION:**

This budget provides for the maintenance and operation of Fire Station #1 on Old Main Street; Fire Station #2 on New Britain Avenue; Fire Station #3 on Main Street and Old Forge Road; and the Association Museum on Church Street. Cleaning, housekeeping, and routine maintenance of fire stations is handled by Fire Department Personnel.

**BUDGET SUMMARY:**

Building Repairs (\$16,000) is for routine maintenance repairs and fixed cost to service diesel exhaust recapture systems at three stations.

Equipment Repair (\$500) includes service of ice machines.

Photocopier (\$1,600) includes the monthly lease payment, copy charge, staples, and miscellaneous items for the Department's photocopier.

Maintenance supplies (\$1,000) are for replacing and repairing Department's furnishings and equipment located in the three firehouses, and to continue replacing tables and chairs that are used extensively by the public.

TOWN OF ROCKY HILL

2011-12 ANNUAL BUDGET

UNION: PUBLIC SAFETY-FIRE DEPARTMENT

PROGRAM: FIRE STATIONS

CODE: 01202207

2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b>SERVICES</b>			
8,407	12,000	4,275	12,000	5430 Building Repairs	16,000	16,000	16,000
1,159	1,500	414	1,500	5431 Equipment Repairs	500	500	500
1,393	1,600	467	1,200	5550 Photocopier	1,600	1,600	1,600
				<b>SUPPLIES</b>			
64	2,000	42	2,000	5617 Maintenance Supplies	1,000	1,000	1,000
<b>11,023</b>	<b>17,100</b>	<b>5,199</b>	<b>16,700</b>	<b>TOTALS</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>

**PERSONNEL SUMMARY**

	2009-10	2010-11	2011-12	2011-12
	ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time				
Part Time				

**PERFORMANCE MEASUREMENTS**

	2009-10	2010-11	2011-12
	ACTUAL	EST.	FORECAST
Station Repairs	4	4	4

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PUBLIC SAFETY**

**PROGRAM: BUILDING INSPECTION**

**CODE: 01202401**

**DEPARTMENT FUNCTION:**

The Building Department budget includes funds for local administration of the State adopted International Building, residential, plumbing, and mechanical, energy conservation, handicap accessibility, existing building, the National Electrical codes, and State Statutes concerning building safety. The Building department receives permit applications with fees, verifies validity of licenses at time of permit application that contractors have workman's compensation, or are exempt. The information received is entered into a database and interoffice routing form with the permit application. Pertinent data is processed to other departments for approval IE: planning and Zoning, Wetlands, Engineering, Fire Marshal, Fire Chief, and Health Inspector if food is involved.

The Building Department reviews the submitted documents for compliance of the proposed work with appropriate state adopted codes and verification that no taxes are owed to the Town for that address. The department is also responsible for enforcing the Code of the Town of Rocky Hill, pertaining to Blighted Buildings, Building Construction, Littering, Multiple Dwellings, and Numbering of Buildings. Daily field inspections are performed for compliance with appropriate adopted codes. Building Department also responds to police and fire requests to evaluate building safety issues 24/7.

**BUDGET SUMMARY:**

Full Time Salaries (\$195,166) includes the Building Official (MEUI), an assistant /mechanical inspector (NAGE Highway), and a Secretary II (AFSCME).

Part time Salaries (\$17,800) is for a Building Inspector, not to exceed 19 hrs per week.

Education expense (\$2,500) is for State mandated 90 hours of continuing education over a three-year period for the building official and the Assistant building /mechanical Inspector, it also provides funding for mandated training costs associated with State Trade license renewals, new technologies and the implementation of new rules and regulations, etc.

Uniform, Cleaning, and safety gear (\$350) is for expenses incurred during inspection services.

Office Supplies (\$700) is budgeted for miscellaneous office materials.

Technical Supplies (\$3,600) are for code-related materials, permits, applications and the upgrade of GEOTMS software.

Dues and subscriptions (\$250) are budgeted for professional fees and materials.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY</b>				<b>PROGRAM: BUILDING DEPARTMENT</b>				<b>CODE:</b>	<b>01202401</b>
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>		
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>DEPT.</b>	<b>TOWN MGR.</b>	<b>ADOPTED</b>		
					<b>REQUEST</b>	<b>RECOMMEND</b>	<b>BUDGET</b>		
				<b><u>PERSONNEL SERVICES</u></b>					
191,407	197,822	107,296	197,822	5111 Full Time	200,570	195,166	195,166		
30,475	17,800	15,816	17,800	5120 Part Time	17,800	17,800	17,800		
				<b><u>SERVICES</u></b>					
1,944	2,500	1,610	2,100	5334 Training	2,500	2,500	2,500		
				<b><u>SUPPLIES</u></b>					
372	350	340	350	5613 Uniforms & Cleaning	350	350	350		
343	700	158	350	5622 Office Supplies	700	700	700		
1,352	1,500	1,199	1,500	5627 Technical Supplies	1,500	3,600	3,600		
				<b><u>OTHER</u></b>					
250	380	100	250	5818 Dues and Subscriptions	380	250	250		
<b>226,144</b>	<b>221,052</b>	<b>126,519</b>	<b>220,172</b>	<b>TOTALS</b>	<b>223,800</b>	<b>220,366</b>	<b>220,366</b>		
<b><u>PERSONNEL SUMMARY</u></b>					<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>	
Full Time					3	3	3	3	
Part time					1	1	1	1	
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>		
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>		
Permits Issued					1153	1142	1223		
CO's Issued					143	168	150		
Inspections Performed					1689	1795	1654		
Emergency call outs					19	24	37		

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PUBLIC SAFETY**

**PROGRAM: AMBULANCE ASSOCIATION**

**CODE: 01202901**

**DEPARTMENT FUNCTION:**

This budget provides funding for ambulance and emergency medical services in the Town of Rocky Hill on a twenty-four hour basis. Ambulance and emergency medical services are provided by members of the Rocky Hill Volunteer Ambulance Association and by a professional ambulance service on a contract for service basis. A private ambulance company provides Paramedic level services, and back up basic emergency medical services when members of the Rocky Hill Volunteer Ambulance Service are not available. The emergency medical service contract runs from July 1, 2000 through June 30, 2003. This contract has been extended by the mutual consent of all parties for two (2) one year periods and four (2) two year period. The Town, the Rocky Hill Volunteer Ambulance Association and the professional ambulance service have extended the contract for a two year period commencing July 1, 2011 through July 1, 2013. Ambulance/EMS vehicles and personnel are housed in Fire Station #3 (Fire/Ambulance Complex) on Main and Old Forge Roads.

**BUDGET SUMMARY:**

Group Insurance (\$5,625) is to purchase \$20,000 of life insurance for each active member.

The Town intends to make a Pension Contribution (\$32,339) to the Volunteer Ambulance Association pension plan.

Fees (Paramedics) account (\$84,000) is to fund the Town of Rocky Hill's share of the private ambulance company contract for paramedic service. The current contract is with Aetna Ambulance Service expired on June 30, 2003. The Town's share is \$6,999 per month to Aetna for providing this service. The Town, RHVAA, and Aetna Ambulance Service have extended the contract for a two year period commencing July 1, 2011 through July 1, 2013 at the same rate of \$6,999 per month.

The Contribution account (\$10,000) provides funds for the Town's financial support for the Rocky Hill Volunteer Ambulance Association. This level of funding provides support for the following RHVAA costs: Radio Maintenance Contract; Radio Service; Training; Uniforms; First Aid Supplies; Office Supplies; Postage; Publications & Dues; Advertising; Equipment Replacement; Training Materials & Equipment; Oxygen Supplies; Vehicle Repair; Vehicle Parts & Supplies; and Ambulance Activity Fund.

Dues and Subscription account (\$11,830) is for the North Central Connecticut Emergency Medical Services (CMED) assessment. This assessment is based on a per capita rate of 62.832 cents with the Town's population of 18,827.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PUBLIC SAFETY      PROGRAM: VOLUNTEER AMBULANCE ASSOCIATION (RHVAA)      CODE: 01202901**

2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
				<b><u>SERVICES</u></b>			
4,856	5,500	5,457	5,457	5210 Group Insurance	5,625	5,625	5,625
35,635	35,635	35,635	35,635	5230 Pension Contribution	32,339	32,339	32,339
83,988	84,000	41,994	83,988	5326 Fees (Paramedics)	84,000	84,000	84,000
				<b><u>OTHER</u></b>			
10,000	10,000	0	10,000	5817 Contributions	10,000	10,000	10,000
11,107	11,370	11,366	11,366	5818 Dues and Subscriptions	11,830	11,830	11,830
<b>145,586</b>	<b>146,505</b>	<b>94,451</b>	<b>146,446</b>	<b>TOTALS</b>	<b>143,794</b>	<b>143,794</b>	<b>143,794</b>

<b><u>PERSONNEL SUMMARY</u></b>	<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: HIGHWAY**

**PROGRAM: SUPERVISION**

**CODE: 01300101**

**DEPARTMENT FUNCTION:**

This activity covers the administration of the Highway Division. Personnel of the Highway Division maintain streets; curbs and sidewalks; provide snow and ice control; street and traffic sign installation, including maintenance; limited construction and reconstruction of streets and drainage; annual leaf collection; street sweeping; and catch basin cleaning.

**BUDGET SUMMARY:**

Full Time Salaries (\$726,543) include: the Highway Superintendent (who acts as the Town's Recycling Coordinator and is a member of the MEUI bargaining unit), a Crew Leader, three (3) Maintainer III, six (6) Maintainer II (these positions are members of the NAGE Highway Bargaining unit).

Part Time Salaries is for the four (4) Dumpster Monitors. The account reflects the hours of operation for the Transfer Station (Thursday, Friday and Saturdays) for the fiscal year. Additional responsibilities include, backyard trash collection for incapacitated Seniors, snow removal of Town owned sidewalks, monitoring of curbside trash containers, monitoring of Town Building and Condo Dumpsters, assisting in curbside scrap metal pickup and bulky waste collection (\$50,144).

Fees include emission testing for Town Vehicles, Basic Cable service for accessing additional weather forecasting, fuel tank certification, oil/water separator cleaning (\$4,571).

Training Expenses includes various training seminars, such as anti-lock brake inspection, factory updated repairs, diagnostic testing for police cruisers, OSHA training updates, workplace safety seminars, etc. have been put off for another year (\$750).

Radio Service includes repairs for all Highway Department and pool cars, LED system upgrades (\$1,550).

Uniforms & Cleaning (\$5,510) includes the cost of the contractual agreement with the NAGE bargaining unit to supply safety work shoes, rain gear, work gloves, hard hats, safety vests, ear and eye protection, work uniforms, etc.

Office supplies include printer cartridges and miscellaneous supplies (\$132).

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: SUPERVISION		CODE: 01300101		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
736,774	719,282	375,729	726,457	5111 Full Time	732,536	726,543	726,543	
53,725	50,144	29,118	51,648	5120 Part Time	50,144	50,144	50,144	
				<b><u>SERVICES</u></b>				
537	4,571	304	4,571	5326 Fees	4,571	4,571	4,571	
0	750	0	0	5334 Training	750	750	750	
2,509	1,550	98	1,550	5531 Radio Service	1,550	1,550	1,550	
				<b><u>SUPPLIES</u></b>				
3,375	5,510	3,115	5,510	5613 Uniforms & Cleaning	5,510	5,510	5,510	
68	132	0	132	5622 Office Supplies	132	132	132	
<b>796,988</b>	<b>781,939</b>	<b>408,364</b>	<b>789,868</b>	<b>TOTALS</b>	<b>795,193</b>	<b>789,200</b>	<b>789,200</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Full Time					11.5	11	11	11
Part Time					4	4	4	4
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	
Snow & Ice Call Outs					25	26	26	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: HIGHWAY**

**PROGRAM: TOWN GARAGE**

**CODE: 01300102**

**DEPARTMENT FUNCTION:**

The Town Garage activity includes all costs required to operate the Town Garage. The Garage houses the highway equipment, provides maintenance and repairs for all vehicles, including vehicles of the Parks, Police, Human Services, Town Hall staff, and the Board of Education, but excluding the Fire Division. Currently, over 95 vehicles ranging from pickups, dump trucks, loaders, graders, chippers, sedan, cruisers, etc., are maintained and serviced at the Town's repair facility.

**BUDGET SUMMARY:**

Full Time Salaries (\$260,500) include the Head Mechanic and three (3) regular mechanics. They are all members of the NAGE Highway bargaining unit.

Equipment repair includes funding for annual heavy equipment repairs, including the repair of corroded Highway Dump truck bodies, the replacement of leaf springs, and major engine overhauls, transmission replacement, rear end replacement, etc. (\$44,235).

Equipment Maintenance Supplies is for oxygen/acetylene tank refills, various automotive detergents including liquid wrench, brake degreaser, brake wash, spray lubricants, shop towels, silicon sand for sandblasting, etc., (\$7,007).

Maintenance supplies are for fasteners, screws, bolts, nuts, washers, plow pins, medical cabinet supplies, and include funds for the painting supplies for in-house painting of Highway Department Vehicles (\$5,710).

Motor Fuel & Lubricants includes multi grade unleaded gasoline and diesel fuel, motor oil for both cars and trucks, grease, transmission fluid, hydraulic fluid, etc (\$169,192).

Antifreeze (\$565) is for highway and police vehicles as needed.

Tires & Tubes includes all Highway trucks, heavy equipment, and pool cars tires (\$17,895).

Vehicle Parts & Supplies are funds used for the maintenance of Town Pool cars and Highway Department vehicles (\$85,500).

Maintenance Equipment includes general tool replenishment for wrenches, sockets, drivers, etc. shop key software for repairs (\$12,350).

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: GARAGE		CODE: 01300102		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
256,578	259,563	134,625	260,499	5111 Full Time	260,500	260,500	260,500	
				<b><u>SERVICES</u></b>				
35,400	44,235	25,537	46,889	5431 Equipment Repairs	44,235	44,235	44,235	
				<b><u>SUPPLIES</u></b>				
8,017	7,007	4,156	7,918	5615 Equipment & Supplies	7,007	7,007	7,007	
5,395	5,710	2,920	5,725	5617 Maintenance Supplies	5,710	5,710	5,710	
146,434	136,780	76,247	161,780	5620 Motor Fuel & Lubricants	169,192	169,192	169,192	
477	565	0	292	5621 Antifreeze	565	565	565	
4,254	17,895	8,759	15,927	5629 Tire and Tubes	17,895	17,895	17,895	
88,376	75,145	48,954	94,683	5630 Vehicle Parts	75,145	85,500	85,500	
				<b><u>CAPITAL OUTLAY</u></b>				
9,178	12,350	5,974	10,992	5743 Maintenance Equipment	12,350	12,350	12,350	
<b>554,109</b>	<b>559,250</b>	<b>307,172</b>	<b>604,705</b>	<b>TOTALS</b>	<b>592,599</b>	<b>602,954</b>	<b>602,954</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Full Time					4	4	4	4
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: HIGHWAY**

**PROGRAM: ROAD MAINTENANCE**

**CODE: 01300103**

**DEPARTMENT FUNCTION:**

This budget provides funding for routine and emergency maintenance of streets including sidewalks, drainage facilities, highway markings, over ninety (90) cul-de-sacs, and traffic control sign replacement. Major repairs, construction, reconstruction of sidewalk and drainage projects are financed from the Capitol Improvement section of the budget. Street lighting is provided by the Connecticut Light & Power Co. under contract with the Town. Rates paid include installation, maintenance, depreciation, and current electric consumption. The Town is currently funding 1,419 lights on a monthly basis.

**BUDGET SUMMARY:**

Overtime covers snow removal, sanding, leaf pickup, emergency call outs, etc (\$178,650).

Fees-Highway Markings covers the town wide painting of street lines, stop bars, crosswalks, and arrows (\$31,020).

Equipment rental provides funding to clean approximately 2,050 catch basins based on the CRCOG bid delayed for 1 year, the rental of a screener for topsoil and gravel screening, and the rental of a street sweeper for backup. (\$4,000)

Street Lighting is funds for Connecticut Light & Power to provide electricity to the streetlights and to the traffic lights throughout the Town (\$226,000).

Signs cover traffic control signs, warning signs, street name signs, barricades, regulatory signs, and the material to install (\$7,730).

Materials and Supplies covers shovels, rakes, brooms, chain saw, blades, etc (\$6,346).

Food covers contractual agreement for meal reimbursement while working a winter storm (\$9,815).

Maintenance Equipment is for 2 sets of ondemand chains for a 6-wheel Dump Truck (\$2,500).

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

HIGHWAY			PROGRAM: ROAD MAINTENANCE	CODE:	01300103	
2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET
			<b><u>PERSONNEL SERVICES</u></b>			
168,650	94,786	236,881	5130 Overtime	168,650	178,650	178,650
			<b><u>SERVICES</u></b>			
31,020	30,341	30,341	5326 Fees - Markings	31,020	31,020	31,020
4,000	0	0	5444 Equipment Rental	4,000	4,000	4,000
233,450	91,604	234,125	5504 Street Lights	233,450	226,000	226,000
			<b><u>SUPPLIES</u></b>			
7,730	3,897	7,266	5611 Signs	7,730	7,730	7,730
6,346	1,058	6,550	5623 Materials & Supplies	6,346	6,346	6,346
10,000	0	0	5625 Sand, Gravel & Cement	10,000	0	0
9,815	1,945	10,404	5640 Food	9,815	9,815	9,815
			<b><u>CAPITAL OUTLAY</u></b>			
2,500	2,200	2,200	5743 Maintenance Equipment	2,500	2,500	2,500
<b>473,511</b>	<b>225,832</b>	<b>527,767</b>	<b>TOTALS</b>	<b>473,511</b>	<b>466,061</b>	<b>466,061</b>

<b><u>SUMMARY</u></b>	2009-10 ACTUAL	2010-11 BUDGET	2011-12 REQUEST	2011-12 ADOPTED
<b><u>ICE MEASUREMENTS</u></b>				
ing (Miles)	240	244	244	
liles	61	61	61	
	122	122	122	
n (Cubic yds. Collected)	6,745	6,725	6,835	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PUBLIC WORKS**

**PROGRAM: ENGINEERING**

**CODE: 01300401**

**DEPARTMENT FUNCTION:**

The Engineering budget provides funding for engineering and land survey services for all Town departments, boards, committees, and commissions. The Director of Engineering and Highways is responsible for research, design, and construction supervision for pavement, drainage, curb, sidewalk, and highway projects. The Director is also responsible for subdivision improvements and provision of staff assistance to the Inland Wetlands Commission.

**BUDGET SUMMARY:**

Full Time Salaries (\$318,065) include the Director, one Project Engineer, one Technician (NAGE) and an Administrative Assistant whose services are shared with the Town Planner.

Part-time account (\$16,500) is for a construction inspector, who is utilized to inspect various public works projects such as, sidewalk construction and subdivision improvements.

Overtime (\$500) is for after business hour's inspection work and attendance at necessary meetings.

Support Services (\$13,200) is for the implementation and maintenance of the federally mandated Phase II Storm Water Management Program and to provide town GIS data and mapping updates.

Training expense (\$400) is for classes and seminars for training of technical staff.

Business meeting expenses (\$1,500) for expenses incurred for engineering and Public Works Association meeting and workshop expenses.

Photocopier (\$4,070) is for the maintenance of the wide format photocopier used for copying maps and plans, GIS plotter, and the lease and maintenance of the photocopier that is shared by the Engineering, Planning, Economic Development, Health, Highway and Building Departments.

Office supplies (\$500) are for office materials including film and paper supplies.

Technical Supplies (\$1,900) are for plotting paper and pens, marking paint, survey stakes and supplies, drafting supplies and safety gear as provide for by union contract.

Dues and Subscriptions (\$1,865) are for Department of Consumer Protection Licenses; Connecticut Association Land Surveyors, CASHO, American Public Works memberships and Auto-Cad subscription updates.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: PUBLIC WORKS				PROGRAM: ENGINEERING		CODE: 01300401	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
<b><u>PERSONNEL SERVICES</u></b>							
308,189	313,149	167,410	318,066	5111 Full Time	320,038	318,065	318,065
25,156	16,500	12,816	16,500	5120 Part Time	16,500	16,500	16,500
0	500	0	0	5130 Overtime	500	500	500
<b><u>SERVICES</u></b>							
15,105	13,200	10,062	13,200	5327 Support Services	13,200	13,200	13,200
314	400	210	400	5334 Training	400	400	400
493	1,500	700	1,500	5501 Business Expenses	1,500	1,500	1,500
3,682	4,070	689	4,070	5550 Photocopier	4,070	4,070	4,070
<b><u>SUPPLIES</u></b>							
228	500	324	500	5622 Office Supplies	500	500	500
1,146	1,900	605	1,900	5627 Technical Supplies	1,900	1,900	1,900
<b><u>OTHER</u></b>							
1,655	1,865	1,655	1,865	5818 Dues & Subscriptions	1,865	1,865	1,865
<b>355,968</b>	<b>353,584</b>	<b>194,472</b>	<b>358,001</b>	<b>TOTALS</b>	<b>360,473</b>	<b>358,500</b>	<b>358,500</b>
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
Full Time					4.0	4.0	4.0
Part Time					1.0	1.0	1.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
Meetings Attended (P&Z, Wetlands, Council, Public Safety)					20	20	20
Review site plans and subdivision plans					15	15	12
Major engineering projects: sidewalk repairs					1	1	1
road rehabilitation project.					1	1	1
Route 3 corridor study						1	1

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PUBLIC WORKS**

**PROGRAM: SANITATION**

**CODE: 01300502**

**DEPARTMENT FUNCTION:**

The Sanitation budget includes funds for the Town of Rocky Hill's share of the Metropolitan District Commission Sewer use charge for sanitary sewers and the Town's municipal solid waste and recycling contract, collection and disposal.

**BUDGET SUMMARY:**

The Solid Waste Collection account (\$583,062) is for the Town contracted weekly curbside collection with automated containers, for residential refuse and recyclables. The refuse contract is based on 5,535 residential units. The recycling contract is based on 6,034 residential units. The Town also provides for bulk container pickup at Town Buildings, at the Town Garage Transfer Station, and once a week at all Town Condominiums. The Town also provides a white goods pickup at the curb. Also included in this line are the purchase of additional replacement containers both refuse and recycling.

Solid Waste Disposal costs (\$526,600) are based upon the Connecticut Resource Recovery Authority (CRRA) published tipping fees. The tipping fee for municipal solid waste is \$69 per ton and the budget projects 6,200 tons generated. The tipping fee for bulky waste is \$76 per ton and the budget projects 1,010 tons generated. Also included in this is the cost of brush grinding.

Rocky Hill is one of eight member communities in the Metropolitan District Commission Sewer District (Hartford, East Hartford, Newington, Wethersfield, Windsor, Bloomfield and West Hartford). The Sewer Service Charge account (\$1,918,900) represents the Town's share of the MDC Sewer use charge for the period July 1, 2011 through June 30, 2012. This includes the cost of a household hazardous waste collection day, which is held in each of the eight member communities once a year.

The Discretionary Disposal Account (\$20,599) is for the following; permit labels, misc. advertisements, propane tanks, electronics disposal, storm water testing fees, oil filter waste storage drum disposal, refrigerant disposal, paint disposal, tire disposal, fluorescent light and ballast disposal, cooking grease disposal.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: SANITATION		CODE: 01300502		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
				<b><u>SERVICES</u></b>				
583,486	583,062	253,552	583,062	5401 Solid Waste Collection	583,062	583,062	583,062	
470,806	543,850	234,179	532,650	5402 Solid Waste Disposal	526,600	526,600	526,600	
1,740,000	1,784,250	899,500	1,784,250	5404 Sewer Service Charge	1,918,900	1,918,900	1,918,900	
34,582	20,599	13,970	21,645	5405 Discretionary Charges	20,599	20,599	20,599	
				<b><u>SUPPLIES</u></b>				
				<b><u>CAPITAL OUTLAY</u></b>				
<b>2,828,874</b>	<b>2,931,761</b>	<b>1,401,201</b>	<b>2,921,607</b>	<b>TOTALS</b>	<b>3,049,161</b>	<b>3,049,161</b>	<b>3,049,161</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Solid Waste (tons)					6,232	6,150	6,450	
Bulky Waste (tons)					936	946	1,010	
Recycling (tons)					1,421	1,424	1,450	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

---

**FUNCTION: PUBLIC HEALTH**

**PROGRAM: HEALTH DISTRICT**

**CODE: 01400100**

---

**DEPARTMENT FUNCTION:**

This budget provides funds for local public health and environmental health services. The Town of Rocky Hill belongs to the Central Connecticut Health District along with Wethersfield, Berlin and Newington. The Health District assesses each town a per capita charge based on the District's Budget.

**BUDGET SUMMARY:**

The per capita assessment to the Towns is estimated to be \$4.06, a zero increase over last budget year assessment. The population for the Town of Rocky Hill as of July 1, 2009 is 18,827, a decrease of 0.13% over the July 1, 2008 figure.

The District's 2011 - 2012 approved budget is \$1,025,313 with funding from Rocky Hill of \$76,438 Wethersfield of \$104,614, Berlin of \$83,096, Newington of \$121,061, a State Per Capita Grant of \$175,526, the reserve account of \$105,331, and with the balance from permits, fees, and other income.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: PUBLIC HEALTH				PROGRAM: HEALTH DISTRICT		CODE: 01400100	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
				<b><u>SERVICES</u></b>			
76,360	76,550	38,270	76,539	5327 Support Services	76,500	76,500	76,500
				<b><u>SUPPLIES</u></b>			
				<b><u>CAPITAL OUTLAY</u></b>			
<b>76,360</b>	<b>76,550</b>	<b>38,270</b>	<b>76,539</b>	<b>TOTALS</b>	<b>76,500</b>	<b>76,500</b>	<b>76,500</b>
<b><u>PERSONNEL SUMMARY</u></b>					2009-10	2010-11	2011-12
					ACTUAL	BUDGET	REQUEST
							ADOPTED
<b><u>PERFORMANCE MEASUREMENTS</u></b>					2009-10	2010-11	2011-12
					ACTUAL	EST.	FORECAST

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: HUMAN SERVICES DEPT.**

**CODE: 01400200**

**DEPARTMENT FUNCTION:**

The Human Services Department helps serve the financial, social, developmental and mental health needs of town residents. The three major components are adult services, youth and family services and a transportation service. Adult services primarily administer and deliver a variety of state and local assistance programs to income and asset eligible residents. Youth Services administers and delivers youth and family therapy along with a variety of community programs on issues pertaining to family life and positive youth development. A transportation service for elderly/disabled residents enables access to medical appointments, food shopping and social needs. A Director, Youth Services Coordinator, Youth Services Counselor, Administrative Secretary, two full time bus drivers, a part time bus dispatcher, two part time contractual staff and a Municipal Agent for the Elderly, staff the Department.

**BUDGET SUMMARY:**

Salaries (\$141,381) include the Human Services Director, and the Administrative Secretary. Part time (\$13,000) is the Municipal Agent for the Elderly at 10- hours per week.

Training (\$850) reflects cost for professional workshops and seminars.

Tenant eviction funds (\$3,825) are for the rental of storage space and moving costs.

Photocopier (\$2,500) reflects cost for copier rental (lease)

Office Supplies (\$1,000) reflects cost for computer and printer materials and miscellaneous office supplies.

The Companions and Homemakers account (\$4,500) represent matching funds from the Town to obtain federal grant funds for service to low income, elderly residents.

The Contribution account (\$16,593) includes the Town's contribution to the Inter-Community Mental Health Group, Housing Education Resource Center for counseling disadvantaged residents, Greater Hartford Transit District, North Central Regional Mental Health Board and Volunteer Care Teams of Rocky Hill.

Dues and subscriptions (\$400) are memberships for Connecticut Associations of Social Services, Human Services and Ct. Coalition on Aging.

Health Services (\$800) funds Visiting Nurses Association health services to Rocky Hill Housing Authority residents. Services are provided once per month.

The Income Maintenance account is without a financial request due to ample funds in the special needs account to meet the emergency basic needs of financially deprived residents. (energy assistance, shelter, clothing, medical supplies, food, etc.)

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: HUMAN SERVICES				PROGRAM: HUMAN SERVICES DEPARTMENT		CODE: 01400200		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
136,593	141,381	75,909	141,381	5111 Full Time	147,036	141,381	141,381	
11,885	13,000	6,300	13,000	5120 Part Time	13,000	13,000	13,000	
				<b><u>SERVICES</u></b>				
584	850	268	750	5334 Training	850	850	850	
4,151	4,000	1,389	4,000	5339 Tenant Evictions	3,825	3,825	3,825	
2,516	2,325	1,372	2,500	5550 Photocopier	2,500	2,500	2,500	
				<b><u>SUPPLIES</u></b>				
858	1,000	1,171	1,300	5622 Office Supplies	1,000	1,000	1,000	
				<b><u>OTHER</u></b>				
4,000	4,500	4,500	4,500	5812 Companions/Homemakers	4,500	4,500	4,500	
15,554	16,054	15,554	16,054	5817 Contribution	16,054	16,593	16,593	
334	400	50	300	5818 Dues and Subscriptions	400	400	400	
680	800	424	800	5822 Health Services	800	800	800	
<b>177,155</b>	<b>184,310</b>	<b>106,937</b>	<b>184,585</b>	<b>TOTALS</b>	<b>189,965</b>	<b>184,849</b>	<b>184,849</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
Full Time					2	2	2	2
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	
Tax Relief Applications					69	70	80	
Energy Applications					210	220	250	
Welfare Cases Served					75	80	75	
Companions/Homemakers cases served					15	15	15	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: YOUTH SERVICES**

**CODE: 01400201**

**DEPARTMENT FUNCTION:**

The Youth & Family Services Bureau, a division of the Human Services Department, provides youth and families with a variety of positive youth development programs as well as counseling, advocacy, resources, and educational programs for the entire community on issues pertaining to family life and drug/alcohol prevention activities.

A total of \$16,813 is anticipated grant revenue from the State Department of Education with the remaining balance funded from local revenue. Additionally, a \$3,300 grant is anticipated from DMHAS (CASAC) A modest sliding fee scale system based on family size and income is in place for the counseling program. No one is denied service based on finances. Approximately \$2,000 in revenue is generated from counseling fees and is applied to program expenses.

**BUDGET SUMMARY:**

Full Time Salaries (\$126,371) includes the salary of the professional Youth Services Coordinator and a Youth Services Counselor.

Clinical Consultant fees (\$2,000) are for clinical supervision for Rocky Hill Youth & Family Services therapy staff (20 hours @ \$100 per hour).

Training for 3 staff (\$1,500) is for seminars, workshops and conferences, CEU credits are a requirement to maintain professional licensure.

Clinical services (\$2,500) contractual therapist to conduct family therapy and mediation (\$25 per hour, 150 annual hours)

Business meeting expenses (\$1,200) includes mileage reimbursement and other meeting related expenses.

Technical supplies (\$1,000) include therapeutic games, small furniture and supplies.

Positive Youth Development (\$7,500), includes SADD (\$400), Youth Employment Service (\$100), Project Graduation (\$1000), Project Adventure Program (\$500), Coalition to Reduce Underage Drinking (\$2,500), Summer Camp Program (\$1000), Mentoring Program (\$100), Volunteer Recognition Program (\$100), , Teen Dance (\$300), Juvenile Review Board & Youth & Police Program (\$1000), and After School Program (\$500).

Education Awareness (\$2,500) includes Parenting Resources, Education Awareness materials, Professional Speakers, and Parenting Class Curriculum Series.

Administrative programs (\$2,500) include research and development, needs assessment, flyer development, Youth Advisory Board and professional dues: ACA, AAMFT, AMHCA, CYSA, NAMP, ACC, etc. and subscriptions to professional journals.

DMHAS Program grant (\$3,300) includes expenditures for various substance abuse prevention programs.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: HUMAN SERVICES				PROGRAM: YOUTH SERVICES		CODE: 01400201	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
121,749	123,665	67,781	126,371	5111 Full Time	131,426	126,371	126,371
				<b><u>SERVICES</u></b>			
2,150	2,000	600	2,000	5326 Fees - Clinical Consultant	2,000	2,000	2,000
1,021	1,500	755	1,500	5334 Training	1,500	1,500	1,500
913	3,750	628	2,000	5340 Clinical Services	2,500	2,500	2,500
835	1,500	488	1,500	5500 Meeting Expense	1,200	1,200	1,200
				<b><u>SUPPLIES</u></b>			
1,082	1,500	77	1,500	5627 Technical Supplies	1,000	1,000	1,000
				<b><u>OTHER</u></b>			
7,025	6,000	2,703	6,000	5804 Positive Youth Devel. Program	8,250	7,500	7,500
1,966	2,500	199	2,500	5805 Education Awareness Program	2,500	2,500	2,500
1,571	3,000	1,879	3,000	5807 Administrative Programs	2,500	2,500	2,500
3,500	3,300	0	3,300	5810 DMHAS program grant	3,300	3,300	3,300
<b>141,812</b>	<b>148,715</b>	<b>75,110</b>	<b>149,671</b>	<b>TOTALS</b>	<b>156,176</b>	<b>150,371</b>	<b>150,371</b>
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
Full Time					2	2	2
Part Time Contractual					1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
Families Served in Counseling					113	114	115
Counseling Sessions Provided					1,300	1315	1315
Positive Youth Development Programs					25	25	25
Education Programs					15	15	15

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: MINI-BUS TRANSPORTATION SERVICES**

**CODE: 01400202**

**DEPARTMENT FUNCTION:**

The Human Services Department is responsible for coordinating the Town's elderly and disabled transportation program. All the buses used by the Town are able to accommodate wheelchair-confined passengers. The Town currently operates two buses with two full time drivers. The Town has two bus as back-up vehicles. The model years are 2009, 2008, 2003 and 2002. The Town owns the 2008, 2003, and 2002 buses. The 2009 bus is owned by the State of Connecticut as it was purchased predominantly with State grant funds. Approximately 6% of the mini-bus budget is financed by a state operating assistance grant received through the Greater Hartford Transit District. During FY 2009 - 10 the Town received \$6660. Currently in FY 10 - 11 our transportation service receives \$16,700 in grant funds from the State to provide an expanded medical transportation service for elderly/disabled residents. It is unknown at this time if the grant funds will be available for FY 11-12.

**BUDGET SUMMARY:**

Full time personnel costs (\$81,704) are for two drivers whose wages are based on the current collective bargaining agreement.

Part time (\$18,000) is for a bus dispatcher/reservation staff and back-up temporary drivers.

Telephone (\$1,100) is utilized to allow the drivers to communicate with clients, doctors, and the supervisor.

Motor fuel (\$13,400) reflects annual gasoline and diesel fuel usage for 4 buses.

Vehicle Parts (\$4,000) is for vehicle replacement parts and tires.

Buses are generally replaced every 5 to 6 years. The two primary buses are model years 2008 and 2009. Therefore, we anticipate replacing the 2008 bus in FY – 2013-14. Hopefully the State grant utilized to purchase the 2009 bus will continue to be available. Eventually, the 2008 bus will become a back-up and we will subsequently dispose of the 2002 bus.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: HUMAN SERVICES				PROGRAM: MINI BUS TRANSPORTATION SERVICE		CODE: 01400202		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
69,204	81,112	43,047	81,704	5111 Full Time	87,521	81,704	81,704	
21,964	13,750	10,855	18,000	5120 Part Time	13,750	18,000	18,000	
				<b><u>SERVICES</u></b>				
1,001	1,100	308	1,100	5508 Telephone	1,100	1,100	1,100	
				<b><u>SUPPLIES</u></b>				
11,112	11,900	5,367	11,500	5620 Motor Fuel	13,400	13,400	13,400	
2,779	4,000	2,206	4,000	5630 Vehicle Parts	4,000	4,000	4,000	
<b>106,059</b>	<b>111,862</b>	<b>61,783</b>	<b>116,304</b>	<b>TOTALS</b>	<b>119,771</b>	<b>118,204</b>	<b>118,204</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Dial a ride Trips					9,599	9,700	9,800	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: GROUNDS**

**CODE: 01500100**

**DEPARTMENT FUNCTION:**

The Park Area and Public Grounds Maintenance budget provides funding for the planning, developing, improving and maintaining of the parks, the public grounds, the open space, and the athletic fields. Duties include mowing, routine tree and shrub pruning, landscaping design and plantings, performing a comprehensive turf management program, and maintaining the athletic fields. In addition, this unit is responsible for the Ferry Park boat launch, Elm Ridge Park, including the 75 Acres and amphitheater, Maxwell Park, and all other Parks in Town as well as the Rocky Hill High School pool, tennis courts, volleyball courts, basketball courts, amphitheater and the ice skating pond. Also, the unit assists the Highway Department with snow removal. The Tree Warden is also a responsibility of this Department.

**BUDGET SUMMARY:**

Full Time Salaries (\$466,575) include the Director of Parks & Recreation, one crew leader and five Park Maintainers. The Crew Leader and Park Maintainer positions are budgeted on the basis of the current NAGE collective bargaining contract.

Part Time Salaries (\$101,856) include nine (9) seasonal workers to supplement full time parks maintenance staff. Funds are budgeted for overtime (\$30,000) for snow removal, field maintenance and special event requirements during other than normal work hours.

Equipment repairs (\$5,900) include repairs for equipment such as hydraulic repairs, metal fabrication, electrical components and miscellaneous truck repairs. Other service lines include outside service contracts such as Support (\$9,500) for Cemetery grounds, Tree Care (\$30,000) to maintain street trees, Electrical Maintenance (\$3,000), Athletic Court Repair (\$2,000) and Sanitation (\$23,000). Training (\$1,500) includes classes for ground maintenance, irrigation, pesticides, safety and re-certification.

Supplies reflect the various categories of supplies, uniforms, parts and tools required for ground maintenance. Equipment and Supplies include (\$25,375) and Maintenance Supplies (\$13,600) needed for equipment repair items for mowers, snow blowers, paint sprayers, rebuilding engines, tires and tubes for trucks, irrigation repair, grounding pads, welding supplies, and playground replacement parts due to aging equipment. Field Supplies (\$52,250) includes playground surfacing, supplies for maintaining 19 athletic fields, painting of McVicar field for soccer, football and lacrosse, supplies need for grounds of all Town facilities.

Vehicle Parts (\$14,500) reflects work in-house for maintenance and repairs of all trucks.

Ground improvements (\$27,600) include infield work to RHHS baseball, and outfield work to RHHS softball. Park Equipment (\$6,600), for snowplow replacement and rental equipment.

The Town Beautification Program account (\$1,000) includes the purchase of flowers for the pots, and Lend A Paw Day.

Dues and subscriptions (\$310) include fees for Connecticut Parks and Groundskeepers Associations, CTPA, NEPA, Tree Warden Association and others.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: GROUNDS		CODE: 01500100		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	12 Mo EST 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
<b><u>PERSONNEL SERVICES</u></b>								
461,671	462,009	243,188	466,575	5111 Full Time	466,575	466,575	466,575	
99,134	101,856	47,878	101,856	5120 Part Time	101,856	101,856	101,856	
25,211	30,000	14,040	45,000	5130 Overtime	30,000	30,000	30,000	
<b><u>SERVICES</u></b>								
9,500	9,500	7,375	9,500	5327 Support Services	9,500	9,500	9,500	
684	1,500	1,296	1,500	5334 Training	1,500	1,500	1,500	
21,811	23,000	14,405	23,000	5403 Sanitation	23,000	23,000	23,000	
37,900	30,000	18,136	30,000	5415 Tree care	30,000	30,000	30,000	
3,655	5,900	0	5,900	5431 Equipment Repairs	5,900	5,900	5,900	
2,572	3,000	1,513	3,000	5439 Electrical Maintenance	3,000	3,000	3,000	
3,106	2,000	49	2,000	5465 Athletic Court Repair	2,000	2,000	2,000	
<b><u>SUPPLIES</u></b>								
5,252	5,384	2,539	5,384	5613 Uniforms & Clothing	5,384	5,384	5,384	
21,697	25,375	11,060	25,375	5615 Equipment & Supplies	25,375	25,375	25,375	
2,801	8,900	3,652	8,900	5617 Maintenance Supplies	13,600	13,600	13,600	
19,462	49,750	23,869	49,750	5618 Field Supplies	52,250	52,250	52,250	
3,425	2,520	1,758	2,520	5626 Safety equipment and Supplies	2,520	2,520	2,520	
2,705	6,570	2,242	6,570	5627 Technical Supplies	6,570	6,570	6,570	
10,049	14,500	9,444	14,500	5630 Vehicle Parts	14,500	14,500	14,500	
833	2,450	0	2,450	5640 Food	2,450	2,450	2,450	
<b><u>CAPITAL OUTLAY</u></b>								
20,130	28,200	9,865	28,200	5732 Grounds Improvements	27,600	27,600	27,600	
5,424	5,976	3,995	5,976	5744 Park Equipment	6,600	6,600	6,600	
<b><u>OTHER</u></b>								
1,466	1,000	403	1,000	5811 Town Beautification	1,000	1,000	1,000	
472	310	0	310	5818 Dues & Subscriptions	310	310	310	
<b>758,960</b>	<b>819,700</b>	<b>416,707</b>	<b>839,266</b>	<b>TOTALS</b>	<b>831,490</b>	<b>831,490</b>	<b>831,490</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					7	7	7	7
Part Time					9	9	9	9
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Highly Maintained Areas (Acres)					120	120	120	
Moderately Maintained Areas (Acres)					140	140	140	
Open Space					275	275	275	
Athletic Fields maintained					19	19	19	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: SENIOR PROGRAM**

**CODE: 01500200**

**DEPARTMENT FUNCTION:**

This budget includes funding for most of the programs that the Town provides for the direct benefit of senior citizens. Management of these programs is the responsibility of the Senior Citizen Program Coordinator and the Elderly Services Coordinator. The Town operates a Senior Center within the Community Center. In addition to the daily lunch program, other targeted programs offered to the senior population include: senior computer program, toning exercise program, arthritis exercise senior serenaders (choral group); dance classes; bingo; set back, bridge; bus trips; adult/senior theatre, wood working classes, yoga classes artistic and relaxation programs; newsletter publication; annual holiday party, ice cream social, senior of the year luncheon and picnics; health screenings, VNA services; and flu clinics, Health Seminars, Zumba Gold Classes, and a yearly Health Expo. The Parks and Recreation Department also operates a subsidized Mini-Bus transportation program for seniors, which provides transportation services during evening hours, when the Human Service Department Mini-Bus Transportation program is not operating.

**BUDGET SUMMARY:**

The Full Time Salary account (\$132,172) includes the salary of the Senior Citizen Program Coordinator and the Elderly Services Coordinator with hours divided between the senior function and recreation function.

Part Time Salaries (\$23,304) includes funding for the Senior Mini-Bus Driver. Part time salaries also include funding for senior serenader's director, computer instructor, and yoga instructor, wood carving instructor, and the arthritis exercise instructor, and senior computer lab subsidy.

Support Services (\$4,600) includes VNA Healthcare which used to be provided from CT Health District and is now provided by the Town.

Training (\$300) and Business meeting expenses (\$350) include costs for CRPA quarterly and State meetings as well as other meetings held.

Equipment repair (\$1,400) includes repair costs for kitchen equipment.

Office supplies (\$2,750) include copier and printer supply needs for programs. Materials and supplies (\$2,800) include bowls, pans, coffee pots, serving, storage containers, serving utensils and wood carving supplies, tables and chairs.

Food Account (\$24,750) represents the Town subsidy for lunch.

Dues and subscriptions (\$300) include fees for CRPA, NRPA and CASP.

Senior Activities (\$5,080) are for two Holiday Parties, the Annual Senior of the year luncheon, three Summer Picnics, Cancer Awareness, Winter Event Function Older American ice cream social, food, entertainment and decorations.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: SENIOR PROGRAMS		CODE: 01500200		
2009-10	2010-11	6 Mo EXP	12 Mo EST		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
108,587	127,459	70,897	132,172	5111 Full Time	134,828	132,172	132,172	
19,735	23,304	6,772	23,304	5120 Part Time	23,304	23,304	23,304	
				<b><u>SERVICES</u></b>				
0	4,600	1060	4,600	5326 Support Services	4,600	4,600	4,600	
168	950	0	950	5334 Training	950	300	300	
0	1,400	1,350	1,400	5431 Equipment Repairs	1,400	1,400	1,400	
542	350	333	350	5500 Meeting Expense	350	350	350	
				<b><u>SUPPLIES</u></b>				
2,844	2,750	1,245	2,750	5622 Office Supplies	2,750	2,750	2,750	
3,577	2,800	2,800	2,800	5623 Materials & Supplies	2,800	2,800	2,800	
24,901	24,750	18,660	24,750	5640 Food	24,750	24,750	24,750	
				<b><u>OTHER</u></b>				
205	300	188	300	5818 Dues & Subscriptions	300	300	300	
4,900	5,080	1,475	5,080	5822 Senior Activities	5,080	5,080	5,080	
<b>165,459</b>	<b>193,743</b>	<b>104,780</b>	<b>198,456</b>	<b>TOTALS</b>	<b>201,112</b>	<b>197,806</b>	<b>197,806</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time					6	6	6	6
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Meal Program (Meals served /year)					4275	4500	4500	
Programs					48	52	55	
Senior Center Members					1475	1510	1550	
Weekly Participation at Center					585	625	730	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: ORGANIZED ACTIVITIES**

**CODE: 01500201**

**DEPARTMENT FUNCTION:**

The Organized Recreation budget includes funding for a wide range of leisure activities for both adults and youth. In addition to the programs specified in this budget, the Parks and Recreation Department provides a range of programs on a fee for service basis through the Special Recreation Fund. Staff included in this budget administers both the programs included in the Organized Recreation budget and those funded through the Special Recreation Fund.

**BUDGET SUMMARY:**

Full time Salaries (\$122,384) include the Recreation Supervisor and a Secretary. The Recreation Supervisor salary is budgeted on the basis of the current MEUI contract. The Secretary salary is budgeted on the basis of the AFSCME contract.

Part time Salaries (\$56,928) include the operation of the Teen Center, clerical assistance, program coordinators, and Camp Sunrise staff, youth theatre salaries. The Advisory Board Secretarial Services is subsidized in this account.

Program Fees (\$28,100) include subsidy for: Special Events, Special Need programming, subsidy for youth theater.

Training (\$1,700) is budgeted for CRPA State and Quarterly sessions, and other professional education sessions.

Equipment repair (\$200) is budgeted for miscellaneous repairs as needed.

Business meeting expense (\$750) covers mileage business meeting expenses.

The Printing budget (\$17,200) covers partial funding for printing the quarterly brochure.

Photocopier account (\$6,870) includes contracts for 2 copier machines and related supplies.

Technical Supplies (\$7,200) includes funds for the first aid supplies, Rec-trac software, special event supplies, and program equipment.

Dues and subscriptions (\$886) include memberships for NRPA and CRPA as well as newspapers.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: ORGANIZED ACTIVITIES		CODE: 01500201		
2009-10	2010-11	6 Mo EXP	12 Mo EST		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
121,039	119,831	69,534	122,384	5111 Full Time	127,279	122,384	122,384	
56,361	56,928	32,245	56,928	5120 Part Time	56,928	56,928	56,928	
				<b>SERVICES</b>				
26,924	49,000	34,456	49,000	5326 Program Fees	28,100	28,100	28,100	
1,468	1,700	1,167	1,700	5334 Training	1,700	1,700	1,700	
0	200	0	200	5431 Equipment Repair	200	200	200	
717	750	345	750	5500 Meeting Expense	750	750	750	
15,100	17,200	9,494	17,200	5541 Printing	17,200	17,200	17,200	
7,067	6,870	2,734	6,870	5550 Photocopier	6,870	6,870	6,870	
				<b>SUPPLIES</b>				
4,534	7,200	680	7,200	5627 Technical Supplies	7,200	7,200	7,200	
				<b>OTHER</b>				
531	886	790	886	5818 Dues & Subscriptions	886	886	886	
<b>233,741</b>	<b>260,565</b>	<b>151,445</b>	<b>263,118</b>	<b>TOTALS</b>	<b>247,113</b>	<b>242,218</b>	<b>242,218</b>	
<b>PERSONNEL SUMMARY</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time (Permanent)					10	10	10	10
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Basketball					516	540	540	
Summerscape					1,429	1377	1,520	
Soccer					350	326	350	
Fallfest					4,000	3,000	4,000	
Summer Concerts					600	600	600	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: AQUATIC**

**CODE: 01500204**

**DEPARTMENT FUNCTION:**

The Parks and Recreation Department is responsible for the operation, scheduling, and programming of the indoor swimming pool at the Rocky Hill High School and Dr. David Moser Pool. The program is supervised by a full time Aquatics Director. The Town provides funding for operating and staffing the pools. The Parks & Recreation Department operates the pools for recreational, educational and competitive purposes.

**BUDGET SUMMARY:**

The Full Time Salary account includes funding for the Aquatics Director/Recreation Supervisor (\$66,405). This salary is budgeted on the basis of the current MEUI contract.

Part-time Salaries (\$98,872) are for Elm Ridge Park Pool that is open nine (9) weeks with one week of training. The High School Pool is open 45 weeks of the year.

Training account (\$1,150) is for CPR/First Aid certification and Aquatic Director training.

Maintenance account (\$1,950) is for outside contract to Inspect Pools and service calls to indoor and outdoor pool.

Pool repairs account (\$7,500) includes general pool repairs, and pool filter repairs.

Business meeting expenses (\$350) is for various meetings, mileage reimbursement.

Chemicals (\$11,000) and Uniforms (\$4,178) are supplied as needed. Equipment and Supplies account (\$3,025) includes funds for badges, safety equipment, filter parts and required rescue equipment.

Technical Supplies (\$950) include Elm Ridge Red Cross supplies, user fee.

Pool Equipment (\$4,295) includes deck equipment, umbrellas, rescue tubes and a pool vacuum.

Dues and subscriptions (\$170) are for CRPA and NRPA memberships.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: AQUATIC PROGRAM		CODE: 01500204		
2009-10	2010-11	6 Mo EXP	12 Mo EST		2011-12	2011-12	2011-12	
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
64,779	63,852	35,680	66,405	5111 Full Time	69,061	66,405	66,405	
97,286	98,872	67,365	98,872	5120 Part Time	98,872	98,872	98,872	
				<b><u>SERVICES</u></b>				
848	1,150	1,199	1,150	5334 Training	1,150	1,150	1,150	
1,879	1,950	1,373	1,950	5433 Maintenance	1,950	1,950	1,950	
11,726	7,500	1,872	7,500	5440 Pool Repairs	7,500	7,500	7,500	
137	350	113	350	5501 Business Expenses	350	350	350	
				<b><u>SUPPLIES</u></b>				
11,638	11,000	6,527	11,000	5612 Chemicals	11,000	11,000	11,000	
4,303	4,178	760	4,178	5613 Uniforms & Clothing	4,178	4,178	4,178	
2,894	3,025	1,268	3,025	5615 Equipment & Supplies	3,025	3,025	3,025	
457	950	224	950	5627 Technical Supplies	950	950	950	
				<b><u>CAPITAL OUTLAY</u></b>				
2,668	4,295	2,911	4,295	5741 Pool Equipment	6,100	4,295	4,295	
				<b><u>OTHER</u></b>				
184	170	188	170	5818 Dues & Subscriptions	170	170	170	
<b>198,799</b>	<b>197,292</b>	<b>119,480</b>	<b>199,845</b>	<b>TOTALS</b>	<b>204,306</b>	<b>199,845</b>	<b>199,845</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					1	1	1	1
Part Time (Seasonal)					30	30	30	30
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Pool Badges (yearly)					665	740	720	
Summer Badges					995	1,050	1,000	
Yearly Attendance					8,020	7,700	7,600	
Swim Lessons					375	320	318	
Swim Team					140	148	145	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FACILITIES MANAGEMENT**

**PROGRAM: BUILDING MAINTENANCE**

**CODE: 01500501**

**DEPARTMENT FUNCTION:**

This division is responsible for cleaning, maintenance, and operations of the Town Hall Complex, the Rocky Hill Community Center, Town Highway Garage, Park Maintenance Garage, Main Street Activity Center, Academy Hall, Human Services Building, Fire Association Building, Fire Company #1, #2, #3, Cora Belden Library, and Elm Ridge Park Pool Building. The management of and improvements to these buildings are the responsibility of the Facilities Director.

**BUDGET SUMMARY:**

The Full Time Salary account (\$369,173) includes funding for the Facilities Director, a Secretary, an Assistant to the Facilities Director, a Cook/Custodian for the Senior Center; a Head Custodian for the Municipal buildings and one and one-half custodians for the Police Department, Human Services Buildings, Parks Garage, Library and Town Hall. The Part-Time Salary account (\$47,093) covers two part time Senior Center custodians, two part-time Library custodian, substitute custodians (as needed), and summer help as well as an allowance for part time help to cover FTE staffing deficits as they occur.

The Support Services account (\$10,000) includes MDC and sewer fees for senior housing and various fees for Town Hall. Training (\$500) includes mandated OSHA training, Blood borne Pathogens, and various trade seminars.

Service Contracts (\$32,933) covers back flow inspections, emergency lights, generators, time clocks, fire extinguishers, fire alarms systems, elevators, sprinklers, exterminators, air filters.

Building Repairs account for all Town Buildings (\$27,150) includes: Garage door operators, door hardware, maintenance; roofing repairs, gutters, repairs by outside contractors; and various infrastructure repairs needed to any Town building. Emergency repairs take precedent over selected repairs.

Maintenance (\$14,775) includes cleaning masonry, window washing, carpet cleaning, floor refinishing, electrical, plumbing, general carpentry, boilers, air conditioning, and multi-trades maintenance work.

Painting (\$1,650) is for town buildings, and general building maintenance for windows, fascia boards, trim, siding, hallways, activity rooms, and mechanical room floors.

Business Expense (\$200) covers the cost of meetings to discuss Town business.

Building Improvements (\$8,485) are for unforeseen conditions and various Town building improvements as needed. Improvements for Town buildings are prioritized and managed by the Facilities Director.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET									
FUNCTION: FACILITIES MANAGEMENT				PROGRAM: BUILDING MAINTENANCE		CODE: 01500501			
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12		
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT REQUEST	TOWN MGR RECOMMEND	ADOPTED BUDGET		
				<b><u>PERSONNEL SERVICES</u></b>					
372,327	364,207	207,130	369,185	5111 Full Time	376,081	369,173	369,173		
46,637	46,170	26,665	47,093	5120 Part Time	47,093	47,093	47,093		
				<b><u>SERVICES</u></b>					
9,983	7,800	4,806	9,600	5326 Support Services	8,200	10,000	10,000		
180	1,500	0	500	5334 Training	1,250	500	500		
27,458	32,287	18,874	32,933	5406 Service Contracts	32,933	32,933	32,933		
13,173	18,500	10,544	15,100	5414 Water	18,545	18,545	18,545		
26,115	27,150	11,616	27,150	5430 Building Repair	27,150	27,150	27,150		
5,825	4,750	2,423	4,750	5431 Equipment Repair	4,750	4,750	4,750		
9,414	15,750	4,389	14,775	5433 Maintenance	14,775	14,775	14,775		
0	1,650	725	1,650	5438 Painting	1,650	1,650	1,650		
325	200	19	200	5500 Business Meeting Expenses	200	200	200		
341,025	334,627	137,972	326,500	5505 Light & Power	322,627	322,627	322,627		
84,432	139,285	19,841	95,000	5506 Heating Fuel	126,053	126,053	126,053		
96,593	107,500	48,445	104,120	5507 Telephone	104,120	104,120	104,120		
412	2,250	293	2,000	5532 Communications	2,000	1,000	1,000		
1,626	1,850	632	1,850	5550 Photocopier	1,850	1,850	1,850		
				<b><u>SUPPLIES</u></b>					
10,793	21,250	7,772	21,101	5615 Equipment & Supplies	21,100	21,100	21,100		
13,902	20,500	7,741	19,775	5616 Janitorial Supplies	19,775	19,775	19,775		
618	800	565	950	5622 Office Supplies	900	900	900		
				<b><u>CAPITAL OUTLAY</u></b>					
989	8,485	1,350	8,485	5720 Building Improvements	8,485	8,485	8,485		
1,354	2,375	0	2,000	5749 Technical Equipment	2,000	2,000	2,000		
<b>1,063,181</b>	<b>1,158,886</b>	<b>511,802</b>	<b>1,104,716</b>	<b>TOTALS</b>	<b>1,141,538</b>	<b>1,134,679</b>	<b>1,134,679</b>		
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>	
Full Time					6.5	6.5	6.5	6.5	
Part Time					4	4	4	4	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FACILITIES MANAGEMENT**

**PROGRAM: SCHOOL FACILITIES**

**CODE: 01500502**

**DEPARTMENT FUNCTION:**

This division is responsible for the maintenance and operation of all school buildings. The 24.5 member Facilities unit cleans the buildings and prepares them for multiple uses by the community. Base building services include cleaning, repairs and maintenance, preventative maintenance, snow removal, daily operations of the various building systems, and capital improvement projects.

**BUDGET SUMMARY:**

The Full Time Personnel account (\$1,191,007) represents (4) head custodians, (16.5) custodians, (2) floaters, and (2) Multi-Trade mechanics. The custodians are represented by the local NAGE bargaining unit. Part Time payroll (\$17,792) represents substitutes and summer help for custodial staff for annual maintenance procedures performed during the summer months when school is not in session. Overtime (\$71,200) is used as necessary for snow removal, emergency call-ins, emergency repairs, cold weather watch, Board of Education functions, Recreation and Town Programs, and is also used to reduce the overall costs of small Facilities projects where in house staff can perform the work at a significantly lower overall cost. Overtime Parks Events (\$19,000) is used as necessary for weekend parks related programs in the schools such as youth basketball.

Service Contracts (\$39,750) include elevators, HVAC maintenance agreements, air filters, back flow prevention inspections, fire alarm inspection and testing, fire extinguishers, sprinkler systems, duct cleaning, and other service contracts.

Building Repairs (\$39,000) covers masonry, tile, roof, and structural repair requests, and building hardware. Equipment Repairs (\$15,650) includes floor machines, pumps, hot water tanks and the like. HVAC Repairs (\$26,500) cover school cooling and heating system repairs. Plumbing Repairs (\$24,200) include replacing pumps, drain cleaning, faucets, bathrooms, water leaks, hydronic components, shower diverters, etc. Equipment Parts (\$37,500) and Supplies (\$92,750) include building supplies, heating and plumbing supplies, and electrical supplies for all in-house repairs as well as all cleaning products, soaps, disinfectants, paper towels, and toiletries. Supplies have increased due to additional disinfectants for H1N1, MIRSA, soap dispensers in classrooms, and increased product costs due to legislation mandating the use of green cleaning supplies.

Equipment (\$4,000) is for the purchase of commercial equipment such as freezers, ovens, steam generators, and refrigeration units for the school cafeterias.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: FACILITIES MANAGEMENT</b>				<b>PROGRAM: SCHOOL FACILITIES</b>	<b>CODE:</b>	<b>01500502</b>	
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>DEPT</b>	<b>TOWN MGR</b>	<b>ADOPTED</b>
					<b>REQUEST</b>	<b>RECOMMEND</b>	<b>BUDGET</b>
				<b><u>PERSONNEL SERVICES</u></b>			
1,275,131	1,166,240	585,044	1,191,007	5111 Full Time	1,219,921	1,191,007	1,191,007
18,616	17,443	3,451	17,443	5120 Part Time	17,792	17,792	17,792
93,907	63,333	45,573	98,218	5130 Overtime	71,200	71,200	71,200
0	26,725	0	19,000	5132 Overtime Parks Events	19,000	19,000	19,000
				<b><u>SERVICES</u></b>			
0	0	1,350	2,700	5326 Fees	2,700	2,700	2,700
6,131	4,750	300	4,750	5328 Security	4,750	4,750	4,750
434	1,250	0	1,250	5334 Training	1,250	500	500
31,301	38,500	20,786	38,500	5406 Service Contracts	39,750	39,750	39,750
28,549	37,128	28,357	37,645	5414 Water	37,645	44,400	43,471
5,238	39,308	15,972	39,000	5430 Building Repairs	39,000	39,000	39,000
7,549	15,650	7,069	15,650	5431 Equipment Repairs	15,650	15,650	15,650
23,151	16,500	19,310	26,500	5434 HVAC Repair	26,500	26,500	26,500
7,825	9,475	17,774	24,200	5437 Plumbing Repairs	24,200	24,200	24,200
4,141	3,000	3,443	3,443	5438 Painting	3,000	3,000	3,000
1,458	9,000	191	9,000	5439 Electrical Repairs	9,000	2,000	2,000
680,481	660,000	258,323	660,170	5505 Light & Power	663,300	663,300	661,300
178,500	231,906	43,151	192,000	5506 Heating Fuel	211,760	192,000	189,000
100,695	96,930	48,239	97,900	5507 Telephones & Fiber Data Circuits	99,582	99,582	98,932
				<b><u>SUPPLIES</u></b>			
11,293	12,000	8,090	12,000	5613 Uniforms	12,000	12,000	12,000
31,086	33,725	29,876	39,800	5615 Equipment Parts	37,500	37,500	37,500
96,748	85,000	39,017	85,000	5617 Maintenance Supplies	93,500	93,500	92,750
2,288	3,610	0	9,000	5624 Grounds Supplies	9,000	9,000	9,000
7,412	4,000	2,796	4,000	5630 Vehicle Parts	4,000	4,000	4,000
				<b><u>CAPITAL OUTLAY</u></b>			
4,856	0	0	0	5720 Facilities Improvements	0	-	0
0	1,500	300	1,500	5731 Technology Improvements	1,500	1,500	1,500
0	4,000	0	4,000	5749 Equipment < \$5,000	4,000	4,000	4,000
<b>2,616,790</b>	<b>2,580,973</b>	<b>1,178,412</b>	<b>2,633,676</b>	<b>TOTALS</b>	<b>2,667,500</b>	<b>2,617,831</b>	<b>2,610,502</b>
<b><u>PERSONNEL SUMMARY</u></b>				<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
				<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time				25.5	24.5	24.5	24.5
Part Time				6	6	6	6

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: FACILITIES MANAGEMENT**

**PROGRAM: INFORMATION TECHNOLOGY**

**CODE: 01101500**

**DEPARTMENT FUNCTION:**

This department is responsible for information technology for the Town Hall, Police Department, Community Center, Highway Garage, Park Maintenance Garage, Human Services Building, Fire Association Building, Fire Companies #1, #2 and #3, Cora Belden Library and connectivity to all schools. The department also oversees the acquisition and implementation of various information technology components. Components include full networked systems, computers, servers, standardized software, networks, switches, routers, high speed connectivity, and computer training. Other complex components have grown exponentially in support of the Fire Department, Police Department, Finance, Tax Assessor, Tax Collector, Town Clerk, CROG, Mobile-Tech, Mobile Data, Captain, Fire House software, Wide Area Networks, and the like.

The Town's information technology systems are managed by the Facilities Director and are operated, maintained, and upgraded by the Information Technology staff. In addition, the Technology Team comprised of staff and consultants periodically meet to discuss strategic planning initiatives, technology improvements, special projects, updates, and to develop computer training for the Town's standardized software for employees. The Town website is maintained by the information technology staff.

In addition the Capital Improvement Budget incorporates a lease for a *Virtual Server Consolidation Environment Network (VE)* (completed in January of 2011) which is phase one for a reduced Total Cost of Ownership, incorporates VE network hardware with Thin Client provisioning, and meets the auditor's requirements for the Town's Disaster Backup and Recovery Plan by the technology team. Additional benefits of the new VE hardware and software is that it also incorporates 100% redundancy to All Critical Systems, 100% Data Backup and Verification, and 100% offsite Backup for Disaster Recovery.

Phase 2 of the Town Councils plan of the VE network consists of provisioning virtual desktops (also referred to as Panologic Cubes with no moving parts) and will eliminate standard desktop P/C's, reducing the electrical and HVAC expenses by 95% for each computer removed from service. This plan effectively and significantly reduces the Total Cost of Ownership of the Town's I.T. systems.

**BUDGET SUMMARY:**

The Full Time Salary account includes funding for one General Information Technology Technician, a Technical Assistant and an Information Technology Technical Systems & Network Administrator Technician (\$184,433).

Information Technology Service account (\$33,253) includes the cost of ISP utilities, WAN, consultants, a hardware. The network supports e-mail, internet / intranet access, web pages from multiple departments, as well as specialty software applications for Police, Fire, Finance, Tax Collector, Tax Assessor, Town Clerk, Parks & Recreation, and other departments. Major financial components are: VE network equipment lease (capital improvement), high speed fiber internet connection by Cox; support services and system maintenance; switches, routers, and backup system hardware. A WAN (Wide Area Network) provided by Cox for remote Town Buildings and point to point access.

The Technical Supplies account (\$36,670) includes software purchases, software maintenance agreements, upgrades, and license renewals, printer cartridges and parts for computer equipment and printer repairs. Funding for Microsoft Windows, Exchange, SQL, Anti-SPAM renewal, Anti-Virus renewals, authorized remote vendor network access for support and maintenance are also included within this account.

The Technical Equipment account (\$35,456) includes funding for Phase 2 Virtual Desktop Hardware and associated Windows O.S. software, and also includes funding for replacement hardware. Virtual Desktops promote a lower Total Cost of Ownership.

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>FUNCTION: FACILITIES MANAGEMENT</b>				<b>PROGRAM: TECHNOLOGY</b>	<b>CODE: 01101500</b>			
<b>2009-10</b>	<b>2010-11</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2011-12</b>	<b>2011-12</b>	<b>2011-12</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2010</b>	<b>6/30/2011</b>		<b>DEPT</b>	<b>TOWN MGR</b>	<b>ADOPTED</b>	
					<b>REQUEST</b>	<b>RECOMMEND</b>	<b>BUDGET</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
177,697	177,940	98,221	181,433	5111 Full Time	189,351	184,433	184,433	
				<b><u>SERVICES</u></b>				
0	200	0	750	5334 Training	3,975	3,975	3,975	
24,281	32,699	15,766	32,253	5342 Information Technology	33,253	33,253	33,253	
				<b><u>SUPPLIES</u></b>				
12,729	22,420	4,586	22,420	5627 Technical Supplies	36,670	36,670	36,670	
				<b><u>CAPITAL OUTLAY</u></b>				
24,314	9,000	5,382	9,000	5736 Technical Equipment	91,369	35,456	35,456	
				<b><u>OTHER</u></b>				
0	285	0	285	5818 Dues & Subscriptions	285	285	285	
<b>239,020</b>	<b>242,544</b>	<b>123,955</b>	<b>246,141</b>	<b>TOTALS</b>	<b>354,903</b>	<b>294,072</b>	<b>294,072</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
Full Time					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Part Time					3	3	3	3

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: LIBRARY SERVICES**

**PROGRAM: CORA J. BELDEN PUBLIC LIBRARY**

**CODE: 01550100**

**DEPARTMENT FUNCTION:**

The Cora J. Belden Library, a vital part of Rocky Hill, supports and encourages the freedom to read, learn and discover in a welcoming environment. We provide friendly, knowledgeable service and access to a diversity of ideas, materials and experiences. We strive to enhance the quality of life in the community and to encourage lifelong learning and the love of reading.

The Cora J. Belden Library is a place that brings the community together. An estimated 160,986 people entered the library during the year, averaging 8.8 visits per resident. There were 445 meetings held in the library's rooms last year. There were 267,098 items checked out.

A six-member Library Board of Trustees, which is appointed by the Town Council, serves in a consulting capacity to the Library Director. The Library Director is appointed by the Town Manager.

Residents come to the Library to check out books, attend a program or meeting, research information for a class assignment, read magazines, see friends, or use a computer database or the Internet. The Library has something to offer every age and interest group in town.

**BUDGET SUMMARY:**

Full-time Personnel (\$540,093) includes the Library Director, Assistant Director/Technology, Assistant Director/Programming, Reference Librarian, Children's Librarian, Library Secretary, and four Library Assistants. Part-time Personnel (\$156,625) ensures coverage at public desks during all times when the library is open.

Fees and Contracts (\$38,000) include the Library Connection (Integrated Library System) support. Other services include staff training (\$2,200) in technology, customer service, and staff attendance at state conferences, and various miscellaneous business expenses (\$350). Postage (\$750) is for mailing of overdue, hold and interlibrary loan notices. Photocopier (\$1,600) is for lease, maintenance and supplies.

Supplies include office (\$5,500) and technical (\$12,000) supplies, including packaging for many formats of materials for the library's varied collection.

Library books (\$100,000) include books, magazines, audio books, videos and DVDs.

Electronic Databases (\$13,000) includes Reference USA, and Book Letters.

Other (\$1,500) includes cultural programs (puppet shows, magicians and book discussions) for residents and their families.

Dues (\$1,300) are for Connecticut Library Consortium, the American, New England and Connecticut Library Associations.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: LIBRARY SERVICES				PROGRAM: CORA J. BELDEN PUBLIC LIBRARY		CODE: 01550100	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
<b><u>PERSONNEL SERVICES</u></b>							
519,906	537,221	285,225	522,673	5111 Full Time	552,991	540,093	540,093
194,017	176,547	91,184	170,000	5120 Part Time	156,625	156,625	156,625
<b><u>SERVICES</u></b>							
36,888	38,000	36,442	38,000	5326 Fees & Contracts	38,000	38,000	38,000
2,472	2,200	140	1,140	5334 Training	2,200	2,200	2,200
175	350	133	350	5501 Business Expenses	350	350	350
730	750	362	750	5530 Postage	750	750	750
1,369	1,600	874	1,600	5550 Photocopier	1,600	1,600	1,600
<b><u>SUPPLIES</u></b>							
5,338	7,000	2,491	7,000	5622 Office Supplies	7,000	5,500	5,500
11,708	14,000	6,952	14,000	5627 Technical Supplies	14,000	12,000	12,000
91,188	100,000	55,190	100,000	5650 Library Books	100,000	100,000	100,000
<b><u>CAPITAL OUTLAY</u></b>							
8,919	13,000	11,149	13,000	5748 Electronic Databases	13,000	13,000	13,000
874	1,800	1,616	1,616	5749 Equipment	1,800	0	0
<b><u>OTHER</u></b>							
1,349	1,500	1,308	1,500	5815 Cultural Programs	1,500	1,500	1,500
1,195	1,300	438	1,300	5818 Dues & Subscriptions	1,300	1,300	1,300
<b>876,128</b>	<b>895,268</b>	<b>493,504</b>	<b>872,929</b>	<b>TOTALS</b>	<b>891,116</b>	<b>872,918</b>	<b>872,918</b>
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
					<b>ADOPTED</b>		
Full Time					10	10	10
Part Time					20	20	19
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
Borrowers					8,127	8,150	8,200
Circulation					267,098	265,000	267,000
Attendance					160,986	165,000	166,000
Reference Questions					21,318	21,100	21,500
Hours Open					2,772	2,749	2,780

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: EMPLOYEE BENEFITS**

**CODE: 01900100**

**DEPARTMENT FUNCTION:**

The Employee Benefits budget provides funding for unemployment compensation, group insurance, and social security payroll tax benefits for municipal employees. In addition, the Town makes yearly contributions to the municipal employees and certain Board of Education employee's pension plan, and the police officers pension plan.

**BUDGET SUMMARY:**

Group Insurance (\$3,041,620) includes funds for group health insurance (\$2,994,220), group life insurance (\$13,800) for municipal employees, and long-term disability insurance (\$33,600) for Town employees excluding police. The group health number is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2011.

The Social Security account (\$716,846) provides funding for the Town's share of the Social Security payroll tax for Town employees, and is driven by salary changes.

The Employee Pension (\$2,074,927) consists of the Town's actuarial base contribution to the Police and General Government Pension Plans, group life insurance, and other associated expenses. The pension contributions that the Town is budgeting to make are \$1,203,931 for the General Government Pension Plan that includes non-certified employees of the Board of Education and Town employees, and \$769,584 for the Police Plan. In addition, \$86,700 is budgeted for pension group life insurance, and \$14,712 is budgeted for required valuation reports and other related expenses.

The OPEB Trust Contribution (\$50,000) is funding towards Town and Board of Education provided post-employment health & welfare benefits for its current and future retirees. In accordance with Government Accounting Standards Board Standard Number 45 (GASB 45), the Town had an actuarial valuation of its Other Post Employment Benefits (OPEB) performed pursuant to GASB 45 and with that, the Town established an OPEB Trust as of June 30, 2009.

Unemployment compensation is funded (\$57,000) at a level that is believed to be sufficient to cover potential staff changes. The Town reimburses the State of Connecticut for unemployment costs based upon actual experience.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET									
FUNCTION: INSURANCE				PROGRAM: EMPLOYEE BENEFITS			CODE: 01900100		
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12		
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET		
				<b><u>PERSONNEL SERVICES</u></b>					
				<b><u>SERVICES</u></b>					
2,569,780	2,871,785	1,382,544	2,834,000	5210 Group Insurance	3,055,870	3,041,620	3,041,620		
707,048	702,790	373,229	723,000	5220 Social Security	716,846	716,846	716,846		
1,823,363	1,831,597	1,179,513	1,827,000	5230 Employee Pension	2,074,927	2,074,927	2,074,927		
0	50,000	50,000	50,000	5232 OPEB Trust Contribution	50,000	50,000	50,000		
9,631	15,000	26,856	58,500	5250 Unemployment	57,000	57,000	57,000		
				<b><u>SUPPLIES</u></b>					
				<b><u>CAPITAL OUTLAY</u></b>					
<b>5,109,822</b>	<b>5,471,172</b>	<b>3,012,142</b>	<b>5,492,500</b>	<b>TOTALS</b>	<b>5,954,643</b>	<b>5,940,393</b>	<b>5,940,393</b>		
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>	
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>		
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>		

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: PROPERTY & LIABILITY**

**CODE: 01900200**

**DEPARTMENT FUNCTION:**

This budget provides funds for property and liability insurance for all Town of Rocky Hill departments, boards, committees, and commissions. The cost of employee health and life insurance is budgeted in the Employee Benefit budget. Administration of the Town's Property and Liability insurance program is the responsibility of a three member Insurance committee that is appointed by the Town Council. The Town's insurance administration ordinance provides for the committee's selection of an insurance agent of record, for purposes of securing the best coverage for the best price for the Town.

**BUDGET SUMMARY:**

The Insurance – Property & Liability proposed budget for 2011 – 2012 fiscal year was prepared based on the Town's insurance agent of record estimates based upon the best available information at the time. The Town does consider other carriers but due to the few insurance companies in the municipality insurance market, it is anticipating placing its insurance with the same carriers as in 2010 – 2011. For budgeting purposes, the Town is estimating that workers compensation premiums and other major insurance premiums will increase up to 4% over the previous fiscal year premiums. For the 2011 – 2012 budget, the Town is budgeting \$26,700 for the administration of and the payment of any heart and hypertension claims that are not covered by workers compensation insurance.

For the 2011 – 2012 adopted budget, the Insurance Committee awarded the multi-peril, the catastrophe, the public official liability, and the workers compensation insurance to CIRMA (Connecticut Interlocal Risk Management Agency).

- CIRMA for general liability, automobiles, and public official liability;
- CIRMA for property and boiler and machinery;
- CIRMA for a \$20 million umbrella and;
- CIRMA for its workers compensation insurance coverage.

CIRMA began operations in 1980 with its purpose being to meet the risk management and risk financing needs of Connecticut municipalities and local public agencies. CIRMA operates two risk-sharing pools, the Workers' Compensation Pool and the Liability-Automobile Pool.

From July of 2002 through June of 2010, the Town placed its workers compensation insurance coverage with Municipal Interlocal Risk Management Association (MIRMA). In 2010, the Board of Directors of MIRMA, as required by the State Insurance Commissioner, voted an assessment to each of its members from July 1, 2002 through June 30, 2009 which is allowed per the MIRMA Membership Agreement. After the MIRMA actuary review as of June 30, 2010, the Town's original assessment was reduced from \$603,859 to \$522,769 and assessment payments are made or to be made in the following installments:

- payment of \$100,644 was made on May 1, 2010;
- payment of \$125,804 was made on July 1, 2010;
- a schedule payment of \$98,774 is due in July 2011;
- and the balance due in July 2012.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: INSURANCE				PROGRAM: PROPERTY & LIABILITY		CODE: '01900200	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b>SERVICES</b>			
419,340	440,953	316,174	448,776	5260 Workers Compensation Insurance	466,700	466,700	466,700
11,971	26,700	2,925	9,100	5261 Heart and Hypertension	26,700	26,700	26,700
100,643	201,286	125,804	125,804	5262 MIRMA Workers Comp Assessment	98,775	98,775	98,775
11,756	11,900	11,794	11,794	5520 Accident Insurance	12,384	12,384	12,384
131,168	142,050	106,575	106,575	5521 Catastrophe Insurance	120,000	120,000	120,000
49,426	51,250	39,014	39,014	5523 Public Official Liability Insurance	45,000	45,000	45,000
302,158	324,783	194,800	295,700	5524 Multi-Peril Insurance	301,783	301,783	301,783
11,204	25,000	5,205	15,000	5525 Insurance Losses	25,000	25,000	25,000
4,000	4,000	3,000	4,000	5527 Surety Bonds	4,000	4,000	4,000
<b>1,041,667</b>	<b>1,227,922</b>	<b>805,291</b>	<b>1,055,763</b>	<b>TOTALS</b>	<b>1,100,342</b>	<b>1,100,342</b>	<b>1,100,342</b>
<b>PERSONNEL SUMMARY</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
							<b>ADOPTED</b>
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CONTINGENCY/RESERVE**

**CODE: 01900300**

**DEPARTMENT FUNCTION:**

This account contains funding for potential salary increases for Town non- bargaining employees and those represented by bargaining agreements that have not been settled at the time of this budget presentation.

It also includes an amount that provides funds for extraordinary and unforeseen budget needs that arise during the course of the budget year, but have not been specifically anticipated in any budget. No expenditures are permitted against this account. As funding needs arise, transfers are approved to the appropriate budget by vote of the Town Council.

**BUDGET SUMMARY:**

The Salary Adjustment account (\$25,000) is for salary increases for union employees due to contractual agreements and for non-bargaining employees.

The Overtime Reserve account (\$35,000) is for unanticipated overtime due to weather conditions and extended illness.

The Benefit Reserve - Retirement account (\$200,900) is to cover those benefits (such as sick time, vacation time, and comp time) that certain personnel will be entitled to upon their retirement.

The Reserve – Energy Costs account (\$28,500) is for unanticipated increases for electricity, natural gas, heating oil, diesel fuel, and unleaded gasoline due to weather and price increases due to market conditions.

The Contingency / Reserve account (\$60,000) is for insurance claims, for unanticipated legal fees, and for unbudgeted expenditures that occurred during the budget year.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET								
FUNCTION: GENERAL SUPPORT				PROGRAM: CONTINGENCY/RESERVES			CODE: 01900300	
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
0	102,300	0	0	5113 Salary Adjustment	25,000	25,000	25,000	
0	35,000	0	0	5130 Overtime Reserve	35,000	35,000	35,000	
				<u>SERVICES</u>				
0	131,700	0	0	5294 Benefit Reserve - Retirements	200,900	200,900	200,900	
0	20,400	0	0	5506 Reserve - Energy Costs	28,500	28,500	28,500	
				<u>SUPPLIES</u>				
				<u>OTHER</u>				
0	60,000	0	0	5808 Contingency / Reserve Account	60,000	60,000	60,000	
0	349,400	0	0	<b>TOTALS</b>	<b>349,400</b>	<b>349,400</b>	<b>349,400</b>	
<u>PERSONNEL SUMMARY</u>					2009-10 ACTUAL	2010-11 BUDGET	2011-12 REQUEST	2011-12 ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2009-10 ACTUAL	2010-11 EST.	2011-12 FORECAST	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: SPECIAL PROGRAM**

**PROGRAM: NON CLASSIFIED EXPENSE**

**CODE: 01900400**

**DEPARTMENT FUNCTION:**

The Non Classified Expenditure budget is used for funding a variety of expenditures such as property tax abatement agreements, rental payments, fees, and license agreements.

**BUDGET SUMMARY:**

The Fee account (\$309) is for a license agreement between the Town and the American Society of Composers, Authors, and Publishers (ASCAP) to secure the use of members' copyrighted musical works.

The Rental account (\$1,350) is for the estimated property taxes on Rose Hill Cemetery property that is occupied by a drainage detention basin constructed during the town wide drainage improvement project (\$850). Also, this account is for the annual license agreement with the State of Connecticut for a railroad pipe crossing installed as part of the Belden Brook Outfall Project (\$500).

The Town Council approved an ordinance allowing tax abatements to firefighters and to emergency medical service personnel. By meeting certain requirements, individual volunteer firefighters and ambulance personnel can receive tax abatements for up to (\$1,000). These abatements are estimated to be \$60,600. The abatement will be reflected as a reduction on the individual's tax bill. The (\$1,000) for the fire and ambulance abatement accounts are for if the need arises that the Town needs to issue checks in order to provide the tax abatement.

The Tax Agreement accounts are for a pilot program for those senior citizens that volunteer in the schools (\$10,000).

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: SPECIAL PROGRAM				PROGRAM: NON CLASSIFIED EXP.		CODE: 01900400	
2009-10	2010-11	6 Mo EXP	EST. 12 Mo.		2011-12	2011-12	2011-12
ACTUAL	BUDGET	12/31/2010	6/30/2011		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
				<b><u>SERVICES</u></b>			
619	305	0	305	5326 Fees	309	309	309
1,264	1,300	1,294	1,294	5444 Rentals	1,350	1,350	1,350
				<b><u>SUPPLIES</u></b>			
				<b><u>OTHER</u></b>			
0	1,000	0	0	5800 Volunteer Fire Tax Abatement	1,000	1,000	1,000
0	1,000	0	0	5801 Volunteer Ambulance Tax Abatement	1,000	1,000	1,000
8,663	10,000	0	9,500	5813 Tax Agreements - Seniors Volunteers	10,000	10,000	10,000
<b>10,545</b>	<b>13,605</b>	<b>1,294</b>	<b>11,099</b>	<b>TOTALS</b>	<b>13,659</b>	<b>13,659</b>	<b>13,659</b>
<b><u>PERSONNEL SUMMARY</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
							<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CAPITAL IMPROVEMENTS**

**CODE: 01950000**

**DEPARTMENT SUMMARY:**

The Capital Improvement budget is used to fund capital improvements with current revenue, surplus, or transfers from other funds. It includes capital expenditures that are one time in nature and would skew a department's operational budget change from year to year. In addition to funding current Capital Improvements, the Town appropriates funds that are transferred to the Reserve for Capital and Nonrecurring Expenditures Fund to be retained for future capital needs.

**BUDGET SUMMARY:**

The budget line School Improvements for (\$50,000) is funding for improvements to the school buildings as determined by the Town and the Board of Education.

The Town is budgeting (\$50,000) for Town Building Improvements that include painting the interior of the buildings and carpet replacement.

The Town is budgeting (\$100,000) for sidewalk improvements. The Town will be reimbursed under the State Local Capital Improvement Program (LOCIP).

The Town is budgeting (\$25,000) for improvements to France Street. The Town will be reimbursed under LOCIP for these improvements.

The Town is budgeting (\$75,000) for Design Services for the Goff Brook Bridge on Old Main Street. This bridge will have to be replaced in 2 to 3 years.

The Town is budgeting (\$100,000) for general repairs to Town roads, curbing, parking lots, catch basins, and crack storm pipes.

The Town Aid Roads (TAR) budget line of (\$168,442) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The Town is budgeting (\$52,801) as a lease payment for upgrading its Information Technology (IT) network with an IT Virtual Network. This would be the second of three lease payments.

The budget line Equipment – Parks Department for (\$19,100) is lease payment number two of five for a Toro wide area mower.

The budget line Vehicles – Police Department (\$85,100) is to purchase and equip two new Ford Police Intercepts vehicles for the patrol division.

The budget line Vehicles – Highway Department (\$63,700) is to fund two lease payments: the first will be the second of five lease payments for a new dump truck that replaced a 1987 dump truck; and the second payment will be the second of five lease payments for a new Payloader that replaced a 1973 Payloader.

The budget line Vehicles – Mini Bus for (\$10,000) is to continue to reserve funds for the purchase of two elderly/disable buses.

The budget line Fire Department Training Center for (\$7,329) is to complete the training grounds.

The Repairs to Roads - Highway budget line of (\$200,000) is funding by the Town for specific roads and parking lot projects in the Town.

The Portable Classrooms for Schools budget line of (\$36,000) is for lease payments for three portable classrooms at Stevens School. This is the first year of lease payments on a four year lease arrangement. Also, (\$193,000) is for costs associated with setting up the portable classrooms at Stevens School and with the closing of Moser School.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET									
FUNCTION: GENERAL SUPPORT				PROGRAM: CAPITAL IMPROVEMENTS			CODE: 01950000		
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET		
				<b>CAPITAL OUTLAY - TOWN</b>					
25,000	0	0	0	5324 Traffic Study for Route 3 through CRCOG	0	0	0		
295,776	300,000	0	0	5710 Land Acquisition by Town	0	0	0		
114,467	229,000	101,227	229,000	5720 School Improvements	50,000	50,000	50,000		
0	50,000	0	50,000	5725 Town Building Improvements	50,000	50,000	50,000		
0	15,000	11,282	11,282	5726 Grounds Improvements - Fencing	0	0	0		
21,174	100,000	98,664	98,664	5730 Sidewalk Improve (LOCIP)	100,000	100,000	100,000		
0	0	0	0	5731 France Street Improvements (LOCIP)	0	25,000	25,000		
0	125,000	0	50,000	5733 Design Services - Goff Brook Bridge	75,000	75,000	75,000		
98,295	100,000	81,564	100,000	5734 General Repairs to Roads - Highway	100,000	100,000	100,000		
123,721	168,442	72,235	168,442	5738 Town Aid Roads (TAR) - State Grant	168,442	168,442	168,442		
0	50,520	40,474	50,520	5741 Equipment - IT Virtual Network	52,801	52,801	52,801		
15,698	19,332	19,332	19,332	5754 Equipment - Parks Department	19,100	19,100	19,100		
0	91,460	57,205	91,460	5761 Vehicles - Police Department	85,100	85,100	85,100		
0	0	0	0	5762 Vehicles - Fire Department	0	0	0		
60,513	111,000	105,643	105,643	5763 Vehicles - Highway	63,700	63,700	63,700		
11,160	11,200	11,160	11,160	5764 Vehicles - Parks Department	0	0	0		
0	10,000	0	10,000	5766 Vehicles - Mini Bus	10,000	10,000	10,000		
0	20,000	0	20,000	5792 Fire Department Training Center	0	0	7,329		
27,293	200,000	26,248	200,000	5793 Specific Road Projects - Highway	200,000	200,000	200,000		
50,687	0	0	0	5797 Portable Classrooms Lease for Stevens	36,000	36,000	36,000		
0	0	0	0	5797 Portable Classrooms Set up Stevens	193,000	193,000	193,000		
<b>843,784</b>	<b>1,600,954</b>	<b>625,034</b>	<b>1,215,503</b>	<b>TOTALS</b>	<b>1,203,143</b>	<b>1,228,143</b>	<b>1,235,472</b>		
<b>PERSONNEL SUMMARY</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>	
<b>PERFORMANCE MEASUREMENTS</b>					<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>		

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: DEBT RETIREMENT**

**PROGRAM: PRINCIPAL PAYMENTS**

**CODE: 01700100**

**DEPARTMENT FUNCTION:**

The Debt Retirement function includes the funding for the Town's long-term debt principal and interest obligations for the Fiscal Year 2010 - 2011. Principal payments are budgeted by specific projects. A debt service schedule for the current fiscal year payments and the remaining principal balance due at the end of this period is printed below. See page 117 for further Debt Retirement discussion.

In April of 2010, the Town issued \$7,420,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of December 15, 2000 for \$3,030,000 and September 1, 2001 for \$11,000,000. However, the Town still had to make one last \$675,000 principal payment in September of 2010 for the 2001 bond issue. Prior to this refunding, the Town's last debt issue was in August of 2004, when the Town issued \$10,900,000 of twenty (20) year General Obligation Bonds with the first principal payment due August 1, 2006.

	ORIGINAL ISSUE	PAYMENT DUE 2011-2012	BALANCE DUE June 30, 2012
School & Fire Building Improvements & Fire Trucks	\$ 3,030,000	\$0	\$0
High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	11,000,000	\$0	\$0
Refunding Bonds for West Hill HVAC & Roof, Griswold Design & Renovations, and Roofs & HVAC	\$ 5,265,000	\$520,000	\$0
Various School & Town Building Improvements, Land Acquisition, Athletic Field Improvements, Road Improvements, and Fire Equipment	10,900,000	\$550,000	\$8,100,000
Refunding Bonds for School & Fire Building Improvements, Fire Trucks, High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	\$7,420,000	\$695,000	\$6,650,000
<b>TOTALS</b>		<b>\$1,765,000</b>	<b>\$14,750,000</b>

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: DEBT RETIREMENT				PROGRAM: PRINCIPAL PAYMENTS		CODE: 01700100	
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET
				<b><u>PRINCIPAL PAYMENTS</u></b>			
72,277	0	0	0	5915 Fire Improvements 1997	0	0	0
47,855	0	0	0	5916 School Improvements 1997	0	0	0
20,462	0	0	0	5917 Fire Dept. Improvements 1998	0	0	0
59,406	0	0	0	5918 Fire Apparatus 1998	0	0	0
87,444	87,444	87,444	87,444	5919 H.S. Track & Auditorium 1999	0	0	0
122,727	122,727	122,727	122,727	5920 Road Improvements 1999	0	0	0
337,500	337,500	337,500	337,500	5921 Center School / Town Hall 1999 / 2000	0	0	0
28,534	28,534	28,534	28,534	5922 Maxwell Park 1999	0	0	0
98,795	98,795	98,795	98,795	5923 Community Center 1998	0	0	0
7,431	7,431	7,431	7,431	5924 School Improvements 1997	9,083	9,083	9,083
29,312	29,312	29,312	29,312	5925 Community Center 1998	35,826	35,826	35,826
41,284	41,284	41,284	41,284	5926 Real Property Acquisition 1999	50,459	50,459	50,459
134,174	134,174	134,174	134,174	5927 Improvements Athletic Fields 2002	163,991	163,991	163,991
18,578	18,578	18,578	18,578	5928 Community Center Gymnasium 2002	22,706	22,706	22,706
41,284	41,284	41,284	41,284	5929 Road Improvements 1999	50,459	50,459	50,459
41,284	41,284	41,284	41,284	5930 699 Old Main Street Roof 1998	50,459	50,459	50,459
6,400	6,400	6,400	6,400	5932 H.S. Track & Auditorium 1999	7,821	7,821	7,821
78,028	78,028	78,028	78,028	5933 699 Old Main St Renovation 2003	95,367	95,367	95,367
52,225	52,225	52,225	52,225	5934 Fire Apparatus 2003	63,830	63,830	63,830
660,000	535,000	535,000	535,000	5931 Refunding Bonds 2004	520,000	520,000	520,000
0	75,000	75,000	75,000	5935 Refunding Bonds 2010	695,000	695,000	695,000
<b>1,985,000</b>	<b>1,735,000</b>	<b>1,735,000</b>	<b>1,735,000</b>	<b>TOTALS</b>	<b>1,765,000</b>	<b>1,765,000</b>	<b>1,765,000</b>
<b><u>PERSONNEL SUMMARY</u></b>				<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>				<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: DEBT RETIREMENT**

**PROGRAM: INTEREST PAYMENTS**

**CODE: 01700200**

**DEPARTMENT FUNCTION:**

The Debt Retirement function includes the funding for the Town's long-term debt principal and interest obligations for the Fiscal Year 2011 – 2012. Unlike principal payments, that normally have fixed pay down amounts, interest payment amounts are reduced each year as the bond principal amounts are paid down until the retirement of the debt.

The interest payments for items 5915 through 5935 on page 117 correspond to the principal payments on page 115.

The interest payments for items 5924 through 5930 and 5932 through 5934 corresponds to the Town issuing \$10,900,000 of twenty (20) year General Obligation Bonds in August of 2004, with the first interest payment being made on August 1, 2005.

In April of 2010, the Town issued \$7,420,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of December 15, 2000 for \$3,030,000 and September 1, 2001 for \$11,000,000. However, the Town still had to make one last principal payment and an interest payment of \$13,500 in September of 2010 for the 2001 bond issue.

TOWN OF ROCKY HILL 2011-12 ANNUAL BUDGET							
FUNCTION: DEBT RETIREMENT				PROGRAM: INTEREST PAYMENTS		CODE: 01700200	
2009-10 ACTUAL	2010-11 BUDGET	6 Mo EXP 12/31/2010	EST. 12 Mo. 6/30/2011		2011-12 DEPT. REQUEST	2011-12 TOWN MGR. RECOMMEND	2011-12 ADOPTED BUDGET
				<b>INTEREST PAYMENTS</b>			
22,930	0	0	0	5915 Fire Improvements 1997	0	0	0
15,182	0	0	0	5916 School Improvements 1997	0	0	0
6,492	0	0	0	5917 Fire Dept. Improvements 1998	0	0	0
18,847	0	0	0	5918 Fire Apparatus 1998	0	0	0
41,905	0	0	0	5919 H.S. Track & Auditorium 1999	0	0	0
58,815	0	0	0	5920 Road improvements 1999	0	0	0
161,741	13,500	13,500	13,500	5921 Center School / Town Hall 1999 / 2000	0	0	0
13,675	0	0	0	5922 Maxwell Park 1999	0	0	0
47,346	0	0	0	5923 Community Center 1998	0	0	0
6,394	6,152	3,137	6,152	5924 School Improvements 1997	5,878	5,878	5,878
25,220	24,268	12,372	24,268	5925 Community Center 1998	23,187	23,187	23,187
35,522	34,180	17,425	34,180	5926 Real Property Acquisition 1999	32,658	32,658	32,658
115,446	111,085	56,633	111,085	5927 Improvements Athletic Fields 2002	106,137	106,137	106,137
15,985	15,381	7,841	15,381	5928 Community Center Gymnasium 2002	14,696	14,696	14,696
35,522	34,180	17,425	34,180	5929 Road Improvements 1999	32,658	32,658	32,658
35,522	34,180	17,425	34,180	5930 699 Old Main Street Roof 1998	32,658	32,658	32,658
5,506	5,298	2,701	5,298	5932 H.S. Track & Auditorium 1999	5,062	5,062	5,062
67,136	64,600	32,934	64,600	5933 699 Old Main St Renovation 2003	61,723	61,723	61,723
44,935	43,238	22,043	43,238	5934 Fire Apparatus 2003	41,312	41,312	41,312
32,463	19,019	12,519	19,019	5931 Refunding Bonds 2004	6,500	6,500	6,500
0	223,386	90,986	223,386	5935 Refunding Bonds 2010	257,850	257,850	257,850
<b>806,581</b>	<b>628,467</b>	<b>306,942</b>	<b>628,467</b>	<b>TOTALS</b>	<b>620,319</b>	<b>620,319</b>	<b>620,319</b>
<b>PERSONNEL SUMMARY</b>				<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 REQUEST</b>	<b>2011-12 ADOPTED</b>
<b>PERFORMANCE MEASUREMENTS</b>				<b>2009-10 ACTUAL</b>	<b>2010-11 EST.</b>	<b>2011-12 FORECAST</b>	

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

**FUNCTION: BOARD OF EDUCATION**

**PROGRAM: OPERATING BUDGET**

**CODE: 01802**

**DEPARTMENT FUNCTION:**

The Board of Education budget includes the Town Manager's recommendation for the total operating budget of the Rocky Hill Board of Education for the period July 1, 2011 through June 30, 2012. Article VIII of the Rocky Hill Town Charter requires that the Town Manager submit a recommended annual budget for all commissions, boards, and departments of the Town of Rocky Hill. State statute limits the Town Manager's authority over the school budget to a recommendation of a total amount to be appropriated for education purposes. After the Town Council approves the total allocation, the Board of Education has complete authority over how the total school budget is apportioned and the amount given to the various specific education programs.

**BUDGET SUMMARY:**

The total amount requested by the Board of Education for the 2011-12 school budget is \$29,566,146, an increase of \$1,044,558 (3.66%) over last year's Board of Education allocation by the Town Council of \$28,521,588. The Board of Education Adopted Budget for 2010-2011 was \$29,000,261 and that included \$478,673 from the State Fiscal Stabilization Fund Program (SPSF) as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The \$478,673 was sent to the Board of Education directly from the State. In order to maintain level funding for the 2011-12 budget year, the State is including the \$478,673 as part of the Town's Educational Cost Sharing (ECS) Grant that the Town will receive in 2011-12. Therefore, the Board of Education Adopted Budget for 2011-12 is a net increase of \$565,885 (1.95%) over its 2010-11 Budget.

	<u>Budget 2010-11</u>	<u>Budget Request for 2011-12</u>	<u>Increase</u>	<u>Percent</u>
Town Allocation	\$28,521,88	\$29,566,146	\$1,044,558	3.66%
ARRA Funding	<u>478,673</u>	<u>zero</u>		
Total Board Budget	29,000,261	29,566,146	565,885	1.95%

The amount being recommended by the Town Manager for the Board of Education in the Proposed Budget is \$29,316,146, a total increase of \$794,558 (2.79%) over last year's allocation by the Town Council for the Board of Education in the 2010-11 Adopted Budget. The net increase after the offset of American Recovery and Reinvestment Act replacement funding will be \$315,885 (1.09%).

The Adopted Budget amount approved by the Town Council for the Board of Education is \$29,316,146, a total increase of \$794,558 (2.79%) over last year's allocation by the Town Council for the Board of Education in the Adopted Budget for 2010-11. The net increase after the offset of American Recovery and Reinvestment Act replacement funding will be \$315,885 (1.09%).

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

<b>PROGRAM: OPERATING BUDGET</b>						
<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>	<b>CODE:</b>	<b>01802</b>
<b>ACTUAL EXPENDED</b>	<b>TOWN ALLOCATION ADOPTED</b>	<b>BOARD BUDGET w/ARRA</b>		<b>DEPT. REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED BUDGET</b>
<b><u>OPERATING BUDGET</u></b>						
16,073,525	16,849,724	17,261,420	111 Certified Salaries	17,665,496		
2,126,796	2,248,523	2,248,523	112 Non Certified Salaries	2,243,498		
990,294	1,054,284	1,054,284	113 Paraprofessionals	1,035,235		
221,545	253,560	253,560	114 Substitute Teachers	253,560		
22,948	59,196	59,196	115 Substitutes Noncertified	58,796		
25,858	26,000	26,000	200 Employee benefits Life Ins	27,000		
249,059	248,348	248,348	205 Employee benefits Medicare	267,179		
3,620,836	3,863,463	3,930,440	210 Employee benefits Group Medical	4,021,206		
24,320	16,260	16,260	215 Employee benefits LT Disability	20,389		
143,728	150,000	150,000	220 Employee benefits Social Security	138,665		
19,993	18,000	18,000	225 Employee benefits Other Admin	1,500		
272,728	128,698	128,698	230 Retirements	165,829		
40,654	17,600	17,600	250 Employee benefits Unemploy	46,709		
32,387	34,975	34,975	321 Instruction	32,295		
9,471	14,595	14,595	322 Program Improvements	15,171		
66,863	70,601	70,601	323 Pupil Services	67,258		
29,699	37,434	37,434	330 Professional Development	36,457		
212,343	146,482	146,482	331 Professional Services	158,880		
61,835	50,098	50,098	430 Repairs	52,020		
6,779	7,090	7,090	440 Rental	6,615		
590,977	606,776	606,776	510 Transportation Regular In District	616,364		
48,526	31,720	31,720	511 Transportation Reg Out of District	87,666		
192,265	176,443	176,443	515 Transportation Spec Ed In District	129,928		
150,582	186,681	186,681	516 Transportation Sped Ed Out District	159,161		
127,254	125,732	125,732	517 Transportation Fuel	143,166		
60,036	76,685	76,685	519 Transportation Field Trip	74,509		
57,852	73,212	73,212	530 Advertising/printing	66,560		
809,410	839,505	839,505	560 Tuition	959,525		
25,650	38,671	38,671	580 Mileage/Field trips	13,340		
303,576	308,949	308,949	590 Other Services	308,667		
367,745	347,679	347,679	611 Instructional Supplies	308,706		
2,557	3,580	3,580	613 Maintenance Supplies	3,437		
171,711	101,786	101,786	641 Textbooks	77,141		
40,716	39,940	39,940	642 Library Services	26,397		
111,165	119,379	119,379	690 Other Supplies	90,716		
343,471	69,340	69,340	730 Equipment	135,823		
36,037	62,779	62,779	810 Dues/Fees	48,662		
16,727	17,800	17,800	820 Other Operating Expenses	2,620		
<b>27,707,918</b>	<b>28,521,588</b>	<b>29,000,261</b>	<b>TOTALS</b>	<b>29,566,146</b>	<b>29,316,146</b>	<b>29,316,146</b>

**TOWN OF ROCKY HILL  
2011-12 ANNUAL BUDGET**

---

**CAPITAL IMPROVEMENT PROGRAM**

---

**DEPARTMENT FUNCTION:**

The Capital Improvement Program (CIP) is a forecast of Capital Expenditures for 2011-12 and the following five years. The CIP may be changed from year to year based on the Capital needs of the community and its priorities.

**BUDGET SUMMARY:**

The 2011-12 CAPITAL IMPROVEMENT PROGRAM Budget reflects the need for Capital expenditures as requested by the various Town Departments. Certain requests were funded for in this year's Budget. Also, included could be projects that have been approved by referendum and/or grants.

The funding for the CAPITAL IMPROVEMENT PROGRAM for future budget years are just projections unless it is a referendum item or a leased item.

Starting in the 2010-11 Budget, the CIP was divided into two sections with one section having equipment, buildings, vehicles, etc. related items in the five year Capital Improvement Program. The second section was set up just for roads to reflect a five year road improvement program (p120 G)

**Budget Development Sheet  
2011 - 2012  
CAPITAL IMPROVEMENT PROGRAM  
2011 - 2012 through 2015 - 2016**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Engineering	Traffic Calming	France Street	Islands and Signs	25,000	Capital Imp Budget - LOCIP
2011 - 2012	Engineering	Design Services - Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	75,000	Capital Improvement Budget
2011 - 2012	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	Capital Imp Budget - LOCIP
2011 - 2012	Facilities - Town Buildings	Various Repairs and Improvements	Town Buildings	Various	50,000	Capital Improvement Budget
2011 - 2012	Facilities - Town Buildings	Painting	Town Buildings	Painting Interiors of Town Building	10,000	Unfunded
2011 - 2012	Facilities - Town Buildings	Replacement	Fire Station Number 3	Oil Tank for Generator	15,000	Unfunded
2011 - 2012	Facilities - Town Buildings	Replacement	Town Hall	Carpeting	25,000	Unfunded
2011 - 2012	Facilities - Town Buildings	Roof Repairs	Town Garage Salt Shed	Repairs to Salt Shed Roof	30,000	Unfunded
2011 - 2012	Facilities - Information Tech	Upgrade Town IT network	Town Hall	Virtual Network equipment - Pymt 2 of 3	52,800	Capital Improvement Budget
2011 - 2012	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Lease Payment - Payment 1 of 4	36,000	Capital Improvement Budget
2011 - 2012	Facilities - School	Various Repairs and Improvements	Town Schools	Various	50,000	Capital Improvement Budget
2011 - 2012	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Sitework for Three Portables Classrooms	193,000	Capital Improvement Budget
2011 - 2012	Facilities - School	Blinds / Shades	West Hill		7,000	Unfunded
2011 - 2012	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Unfunded
2011 - 2012	Facilities - School	Enclse Office Area	West Hill		7,500	Unfunded
2011 - 2012	Facilities - School	Auxiliary Power Server Room	High School		8,000	Unfunded
2011 - 2012	Facilities - School	Classroom/cafeteria furniture	District Wide		15,000	Unfunded
2011 - 2012	Facilities - School	Interior Painting Contract	District Wide		15,000	Unfunded
2011 - 2012	Facilities - School	Replace ceiling panels & light Fixtures	District Wide		15,000	Unfunded
2011 - 2012	Facilities - School	Carpet Replacement	District Wide		20,000	Unfunded
2011 - 2012	Facilities - School	Cafeteria Tables and Chairs (Year One)	West Hill		20,000	Unfunded
2011 - 2012	Facilities - School	Refurbish Gym Floor-Strip, Sand, Re-Line	West Hill		20,000	Unfunded
2011 - 2012	Facilities - School	HVAC Upgrades/repairs	District Wide		25,000	Unfunded
2011 - 2012	Facilities - School	Paint Gym / Add Lighting	West Hill		28,000	Unfunded
2011 - 2012	Facilities - School	Update bathrooms (see also referendum item)	District Wide		30,000	Unfunded
2011 - 2012	Facilities - School	Front Entrance Stairs, Landing	High School		360,000	Unfunded
2011 - 2012	Facilities - School	Football Field House	High School		1,300,000	Unfunded
2011 - 2012	Fire	Health and Safety	Fire Station # 1	Upgrades to Assembly Room - Removal tiles	15,000	Unfunded
2011 - 2012	Fire	Health and Safety	Fire Station # 1	Bathroom and Locker Room Improvements	20,000	Unfunded
2011 - 2012	Fire	Training Facilities	Fire Station # 2	RHFD Training Center	7,329	Capital Improvement Budget
2011 - 2012	Fire	Health and Safety	Fire Station # 1	ADA Accessible Toilets / Watchroom Upgrade	60,000	Unfunded

**Budget Development Sheet  
2011 - 2012  
CAPITAL IMPROVEMENT PROGRAM  
2011 - 2012 through 2015 - 2016**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Engineering	Traffic Calming	France Street	Islands and Signs	25,000	Capital Imp Budget - LOCIP
2011 - 2012	Fire	Replace Vehicles & Apparatus	Fire Station	Funds towards purchase of vehicle	100,000	Unfunded
2011 - 2012	Fire	Public Safety	Fire Department - Townwide	960 Microwave System (Radio)	130,000	Unfunded
2011 - 2012	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Engine One (25 yrs)	550,000	Unfunded
2011 - 2012	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 1 of 5	31,365	Capital Improvement Budget
2011 - 2012	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 1 of 5	32,285	Capital Improvement Budget
2011 - 2012	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 1 of 5	45,250	Unfunded
2011 - 2012	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	5,000	Capital Improvement Budget
2011 - 2012	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant \$)	5,000	Capital Improvement Budget
2011 - 2012	Library	Purchase	Cora J Belden Library	Staff Workststions	36,000	Unfunded
2011 - 2012	Parks and Recreation	Pool Maintenance	Aquatics - RHHS	Pump Replacement for RHHS Pool	12,000	Unfunded
2011 - 2012	Parks and Recreation	Painting	Aquatics	Painting Elm Ridge Pool	15,000	Unfunded
2011 - 2012	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 2 of 5	19,089	Capital Improvement Budget
2011 - 2012	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2011 - 2012	Police	Replace 2 Vehicles	Police Station	Purchase Two New Ford Police Interceptors	85,100	Capital Improvement Budget
2012 - 2013	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	100,000	Unfunded
2012 - 2013	Engineering	Drainage	Rose Hill	Repair Channel	20,000	Unfunded
2012 - 2013	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2012 - 2013	Engineering	Design Services - Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	125,000	Unfunded
2012 - 2013	Engineering / Parks	Repairs	Bulkely Park	Repair Erosion	50,000	Unfunded
2012 - 2013	Facilities - Information Tech	Upgrade Town IT network	Town Hall	Virtual Network equipment - Pymt 3 of 3	51,097	Unfunded
2012 - 2013	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		8,000	Unfunded
2012 - 2013	Facilities - School	Classroom/cafeteria furniture	District Wide		10,000	Unfunded
2012 - 2013	Facilities - School	Replace ceiling panels & light Fixtures	District Wide		10,000	Unfunded
2012 - 2013	Facilities - School	Carpet Replacement	District Wide		15,000	Unfunded
2012 - 2013	Facilities - School	Interior Painting Contract	District Wide		15,000	Unfunded
2012 - 2013	Facilities - School	Upgrade school clocks: Digital System	West Hill		15,000	Unfunded
2012 - 2013	Facilities - School	Update bathrooms (see also referendum item)	District Wide		17,000	Unfunded
2012 - 2013	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded

**Budget Development Sheet  
2011 - 2012**

**CAPITAL IMPROVEMENT PROGRAM**

2011 - 2012 through 2015 - 2016

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Engineering	Traffic Calming	France Street	Islands and Signs	25,000	Capital Imp Budget - LOCIP
2012 - 2013	Facilities - School	Cafeteria Tables and Chairs (Year Two)	West Hill		20,000	Unfunded
2012 - 2013	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Lease Payment - Payment 2 of 4	36,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Upgrade Second Divider Wall	West Hill		40,000	Unfunded
2012 - 2013	Facilities - School	Replace metal lockers in pool area boys & girls	High School		54,000	Unfunded
2012 - 2013	Facilities - School	Air Condition Balance of School	Griswold Middle School		650,000	Unfunded
2012 - 2013	Fire	Replace Vehicles & Apparatus	Fire Station	Refurbish Rescue Two (26 yrs)	300,000	Unfunded
2012 - 2013	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Engine Four (24 yrs)	550,000	Unfunded
2012 - 2013	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 2 of 5	31,365	Capital Improvement Budget
2012 - 2013	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 2 of 5	32,285	Capital Improvement Budget
2012 - 2013	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 2 of 5	35,100	Unfunded
2012 - 2013	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	5,000	Unfunded
2012 - 2013	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant \$)	5,000	Unfunded
2012 - 2013	Library	Purchase	Cora J Belden Library	RFID Technolgy (Item Checkout and Tracking)	80,000	Unfunded / Possible Grant
2012 - 2013	Library / Facilites	Construction	Cora J Belden Library	Turn the Alcove into a Small Study Room	7,000	Unfunded
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Update Meeting Room	10,000	Unfunded
2012 - 2013	Library / Facilites	Replacement	Cora J Belden Library	New Windows	50,000	Unfunded
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Upgrade Restrooms	50,000	Unfunded
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Transfer Switch	57,000	Unfunded
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Carpeting	90,000	Unfunded
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Lighting	175,000	Unfunded
2012 - 2013	Parks and Recreation	Equipment Replacement	Ground Maintenance	72" ZTR Mower (2)	14,500	Unfunded
2012 - 2013	Parks and Recreation	Equipment Replacement	Ground Maintenance	Sandpro	16,500	Unfunded
2012 - 2013	Parks and Recreation	Equipment Replacement (Jacobsen)	Ground Maintenance	Utility Vehicle	17,000	Unfunded
2012 - 2013	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 3 of 5	19,089	Capital Improvement Budget
2012 - 2013	Parks and Recreation	Ground Maintenance	Elm Ridge Park	Fence for Elm Ridge Park	28,000	Unfunded
2012 - 2013	Parks and Recreation	Vehicle Replacement (Truck 48 - 1985)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded
2012 - 2013	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2012 - 2013	Police	Replace 3 Vehicles	Police Station	Purchase Three New Taurus Interceptors	127,650	Unfunded

**Budget Development Sheet  
2011 - 2012  
CAPITAL IMPROVEMENT PROGRAM  
2011 - 2012 through 2015 - 2016**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Engineering	Traffic Calming	France Street	Islands and Signs	25,000	Capital Imp Budget - LOCIP
2013 - 2014	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	100,000	Unfunded
2013 - 2014	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2013 - 2014	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Unfunded
2013 - 2014	Facilities - School	Classroom/cafeateria furniture	District Wide		10,000	Unfunded
2013 - 2014	Facilities - School	Replace ceiling panels & light Fixtures	District Wide		10,000	Unfunded
2013 - 2014	Facilities - School	Remove Stage in 315/Repair Floor	High School		10,000	Unfunded
2013 - 2014	Facilities - School	Carpet Replacement	District Wide		15,000	Unfunded
2013 - 2014	Facilities - School	Interior Painting Contract	District Wide		15,000	Unfunded
2013 - 2014	Facilities - School	Update bathrooms (see also referendum item)	District Wide		15,000	Unfunded
2013 - 2014	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded
2013 - 2014	Facilities - School	Refurbish Gym Floor-Strip, Sand, Re-Line	Stevens		20,000	Unfunded
2013 - 2014	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Lease Payment - Payment 3 of 4	36,000	Capital Improvement Budget
2013 - 2014	Facilities - School	Stage / Winch Rigging	High School		47,500	Unfunded
2013 - 2014	Facilities - School	To Be Determined	District Wide		54,000	Unfunded
2013 - 2014	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Car 6	50,000	Unfunded
2013 - 2014	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 3 of 5	31,365	Capital Improvement Budget
2013 - 2014	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 3 of 5	32,285	Capital Improvement Budget
2013 - 2014	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 3 of 5	35,100	Unfunded
2013 - 2014	Highway Department	Vehicle Replacement	1991 Ford L8000 Dump Truck	side dump truck with sander	191,979	Unfunded
2013 - 2014	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant \$)	7,000	Unfunded
2013 - 2014	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	7,000	Unfunded
2013 - 2014	Parks and Recreation	Equipment	Ground Maintenance	Convault Diesel Tank	11,000	Unfunded
2013 - 2014	Parks and Recreation	Equipment Replacement	Ground Maintenance	72" ZTR Mower (3)	14,500	Unfunded
2013 - 2014	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 4 of 5	19,089	Capital Improvement Budget
2013 - 2014	Parks and Recreation	Equipment	Aquatics	Timing System	20,000	Unfunded
2013 - 2014	Parks and Recreation	Vehicle Replacement (Truck 66)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded
2013 - 2014	Parks and Recreation	Equipment Replacement	Ground Maintenance	Bobcat Tool Cat	45,000	Unfunded
2013 - 2014	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2013 - 2014	Parks and Recreation	Replacement - Pool	Aquatics - Elm Ridge	Built 1964 - Elm Ridge Pool - Small Pool	200,000	Unfunded
2013 - 2014	Parks and Recreation	Ground Maintenance	Rocky Hill High School	Replace High School track	300,000	Unfunded

**Budget Development Sheet  
2011 - 2012**

**CAPITAL IMPROVEMENT PROGRAM**

2011 - 2012 through 2015 - 2016

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Engineering	Traffic Calming	France Street	Islands and Signs	25,000	Capital Imp Budget - LOCIP
2013 - 2014	Parks and Recreation	Replacement - Pool	Aquatics - Elm Ridge	Built 1964 - Elm Ridge Pool - Large Pool	550,000	Unfunded
2013 - 2014	Police	Replace 2 Vehicles	Police Station	Purchase Two New Ford Police Interceptors	85,100	Unfunded
2014 - 2015	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2014 - 2015	Engineering	Drainage Remove Twin 36"	Beach Road	Install 10' x4' Box Culvert	250,000	Unfunded - Possible Referendum
2014 - 2015	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Unfunded
2014 - 2015	Facilities - School	Classroom/cafeteria furniture	District Wide		10,000	Unfunded
2014 - 2015	Facilities - School	Replace ceiling panels & light fixtures	District Wide		10,000	Unfunded
2014 - 2015	Facilities - School	Carpet Replacement	District Wide		15,000	Unfunded
2014 - 2015	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded
2014 - 2015	Facilities - School	Interior Painting Contract	District Wide		25,000	Unfunded
2014 - 2015	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Lease Payment - Payment 4 of 4	36,000	Capital Improvement Budget
2014 - 2015	Facilities - School	To Be Determined	District Wide		141,500	Unfunded
2014 - 2015	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 4 of 5	31,365	Capital Improvement Budget
2014 - 2015	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 4 of 5	32,285	Capital Improvement Budget
2014 - 2015	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 4 of 5	35,100	Unfunded
2014 - 2015	Highway Department	Vehicle Replacement	1994 Freightliner FL70	side dump truck with sander	205,979	Unfunded
2014 - 2015	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant \$)	12,500	Unfunded
2014 - 2015	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	12,500	Unfunded
2014 - 2015	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 5 of 5	19,089	Capital Improvement Budget
2014 - 2015	Parks and Recreation	Vehicle Replacement (Truck 95)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded
2014 - 2015	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2014 - 2015	Parks and Recreation	Park Maintenance	Ground Maintenance	Replace Elm Ridge Basketball Courts	50,000	Unfunded
2014 - 2015	Police	Replace 3 Vehicles	Police Station	Purchase Three New Ford Police Interceptors	127,650	Unfunded
2015 - 2016	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2015 - 2016	Engineering	Pavement Rehabilitation	Various Locations	Crack Sealing	100,000	Unfunded
2015 - 2016	Engineering	Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	1,500,000	Unfunded - Possible Referendum

**Budget Development Sheet  
2011 - 2012  
CAPITAL IMPROVEMENT PROGRAM  
2011 - 2012 through 2015 - 2016**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Engineering	Traffic Calming	France Street	Islands and Signs	25,000	Capital Imp Budget - LOCIP
2015 - 2016	Facilities - Town Buildings	Installation	Cora J Belden Library	Install Emergency Generator	75,000	Unfunded
2015 - 2016	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Unfunded
2015 - 2016	Facilities - School	Carpet Replacement	District Wide		10,000	Unfunded
2015 - 2016	Facilities - School	Classroom/cafeateria furniture	District Wide		10,000	Unfunded
2015 - 2016	Facilities - School	Replace ceiling panels & light Fixtures	District Wide		10,000	Unfunded
2015 - 2016	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded
2015 - 2016	Facilities - School	Interior Painting Contract	District Wide		25,000	Unfunded
2015 - 2016	Facilities - School	To Be Determined	District Wide		146,500	Unfunded
2015 - 2016	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 5 of 5	31,365	Capital Improvement Budget
2015 - 2016	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 5 of 5	32,285	Capital Improvement Budget
2015 - 2016	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 5 of 5	35,100	Unfunded
2015 - 2016	Highway Department	Vehicle Replacement	1980 Ford Rack Body	Rack body material truck w/liftgate	146,500	Unfunded
2015 - 2016	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	32,000	Unfunded
2015 - 2016	Parks and Recreation	Vehicle Replacement (Truck 88)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded
2015 - 2016	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2015 - 2016	Parks and Recreation	Equipment	Ground Maintenance	Bobcat Mini Excavator	55,000	Unfunded
2015 - 2016	Parks and Recreation	Equipment	Ground Maintenance	John Deere 410 Loader / Backhoe	90,000	Unfunded
2015 - 2016	Police	Replace 2 Vehicles	Police Station	Purchase Two New Ford Police Interceptors	85,100	Unfunded

**Budget Development Sheet  
2011 - 2012  
ROAD IMPROVEMENT PROGRAM  
2011 - 2012 through 2015 - 2016**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Roads - Engineering / Highway	Road Improvements	Misc Road Repairs	Pavement Rehabilitation	100,000	Capital Improvement Budget
2011 - 2012	Roads - Engineering / Highway	Road Improvements	Specific Road Projects - TBD	Pavement Rehabilitation	200,000	Capital Improvement Budget
2011 - 2012	Roads - Engineering / Highway	Paving	Ledge Drive		38,994	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Gorman Road		55,512	Unfunded
2011 - 2012	Roads - Engineering / Highway	Parking Lot	699 Old Main St - Police / Human Serv		82,057	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	George Road		112,838	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Westbrook Drive		176,286	Unfunded
2012 - 2013	Roads - Engineering / Highway	Parking Lot	West Hill School	Original Parking Lot	163,113	Possible School Referendum Item
2012 - 2013	Roads - Engineering / Highway	Parking Lot	Rocky Hill High School	Both Lots, Front Entrance	380,600	Possible School Referendum Item
2013 - 2014	Roads - Engineering / Highway	Paving	Quail Drive		89,747	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Fern Street		163,517	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Partridge Drive		168,374	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Pheasant Drive		314,348	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Sage Road		19,376	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Nutmeg Road		39,203	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Pondside Lane		57,018	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	West Meadow		232,404	Unfunded
2015 - 2016	Roads - Engineering / Highway	Paving	Hayes Road	To Westerly Terrace	203,213	Unfunded