

Town of Rocky Hill, Connecticut



**2009-2010
Adopted Annual Budget**



Town of Rocky Hill

June 2009

Dear Mayor LaRosa and Members of the Town Council:

The following is the Town of Rocky Hill adopted budget for fiscal year 2009-2010. This budget was approved by the Town Council on May 18, 2009 and will take effect on July 1, 2009. This budget provides funding for all town departments, boards and commissions, for the Board of Education and for debt service. The Town budget totals \$58,027,675 which is \$127,279, or .2%, increase over last year. The budget for all town departments, boards and commissions is \$27,464,432 or \$376,740 less than last year. The Board of Education allocation is \$27,771,659 funded by the Town of Rocky Hill. In addition, the Board of Education will receive \$469,732 directly from the State Fiscal Stabilization Fund (SFSF) that is part of the American Recovery and Stabilization Act of 2009. With the SFSF funding, the Board of Education budget will be a total of \$28,241,391 which is \$1,049,164 higher than last year. The Town's debt service is \$2,791,584 or \$75,413 less than last year.

After a State mandated revaluation the total tax collection revenue is \$49,843,213 for 2009-2010. This is based on a Net Taxable Grand List of \$2,196,442,903 and using a current tax collection rate of 99.4%. To collect this tax revenue a mill rate for fiscal year 2009-2010 has been set at 22.9 mills. Various forms of State aid have been decreased by \$574,161 for a total of \$5,084,106. This budget utilizes \$389,306 from undesignated fund balance.

At this time the labor agreement with the International Brotherhood of Police Officers (IBPO) is being negotiated. Funds to cover any changes in this contract are contained in the Contingency/Reserve budget.

The fiscal year 2009-2010 budget clearly reflects the fact that the challenging economic difficulties facing the Nation and the State are having a direct impact on the Town of Rocky Hill and its residents. This is a responsible budget that strives to maintain the services currently provided to our residents while being cognizant of their ability to pay.

On behalf of the staff and myself, I would like to thank the Mayor and the members of the Town Council for their support in working together to develop the 2009-2010 budget. I look forward to working with the Council throughout the upcoming fiscal year.

Yours truly,

Barbara R. Gilbert
Town Manager

**TOWN OF ROCKY HILL
2009 - 2010 ANNUAL BUDGET**

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**TOWN OF ROCKY HILL
2009 - 2010 ANNUAL BUDGET**

REVENUE SUMMARY

BUDGET SUMMARY:

The Town's October 1, 2008 Net Taxable Grand List, after Board of Assessment appeals, for the 2009 – 2010 Adopted Budget is \$2,196,442,903, an increase of 32.57% over the previous year. This increase is the result of the Town implementing new assessed property values based on the State mandated revaluation. Last year, the mill rate was 29.2 mills. In order to raise the same amount of tax revenue as last budget year based on the new Net Taxable Grand List, the equivalent mill rate would be 22.0 mills, a decrease of 7.2 mills.

The 2009 – 2010 Adopted Budget has a mill rate of 22.9 mills. The total projected current tax revenue adjusted for the collection rate of 99.4% is \$49,843,213. The projected current tax revenue was reduced by \$62,872 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel.

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 "Estimates of State Formula Aid to Municipalities FY 2008 – 2009, FY 2009 – 2010 and FY 2010 – 2011" publication that was released on February 5, 2009 by the Governor. For the 2009 – 2010 Adopted Budget, the Educational Cost Sharing (ECS) Grant is expected to be coming from the State in two pieces. The Town is estimating to receive directly from the State \$2,885,495 while the Board of Education is estimating to receive directly from the State \$469,732. The \$469,732 is from the State Fiscal Stabilization Fund that is part of the American Recovery and Reinvestment Act of 2009.

The amount of Fund Balance used for the 2009 - 2010 Adopted Budget is \$389,306 compared to \$550,967 for the 2008 – 2009 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, 2008, Undesignated Fund Balance was 6.23% of General Fund expenditures. Therefore, \$129,239 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>
10/1/08	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
10/1/05	2006-2007	\$1,603,291,244	1.74%	28.0
10/1/04	2005-2006	\$1,575,853,180	2.77%	25.8

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

**TOWN OF ROCKY HILL
2009-10 ANNUAL BUDGET**

REVENUE - ADOPTED BUDGET 2009-10

2007-08 ACTUAL	2008-09 BUDGET	ESTIMATE 6/30/2009		2009-10 ESTIMATES	2009-10 \$ CHANGE	2009-10 % CHANGE
<u>GENERAL PROPERTY TAX</u>						
45,974,592	47,936,914	47,813,173	Current Tax	49,843,213	1,906,299	4.0%
163,437	250,000	295,719	Prior Years	250,000	0	0.0%
170,175	200,000	142,665	Int. & Liens	175,000	(25,000)	-12.5%
0	70,000	0	C.O. Collect.	70,000	0	0.0%
32,646	2,000	11,172	Suspense	2,000	0	0.0%
475,439	500,000	503,816	M/V Supplement	500,000	0	0.0%
46,816,289	48,958,914	48,766,545	TOTAL	50,840,213	1,881,299	3.8%
<u>LICENSES & PERMITS</u>						
783,269	615,000	225,429	Building Permits	225,000	(390,000)	-63.4%
2,731	2,750	2,796	Business Licenses	2,750	0	0.0%
1,195	1,200	634	Animal Licenses	1,200	0	0.0%
29,676	12,000	4,974	Land Use Comm.	12,000	0	0.0%
10,740	10,000	14,823	Other	10,000	0	0.0%
827,611	640,950	248,656	TOTAL	250,950	(390,000)	-60.8%
<u>FINES</u>						
21,250	17,000	13,456	Parking Fines	17,000	0	0.0%
21,250	17,000	13,456	TOTAL	17,000	0	0.0%
<u>INVESTMENTS</u>						
482,537	590,000	166,786	General Fund	100,000	(490,000)	-83.1%
2,637	3,000	6,021	Trust Funds	3,000	0	0.0%
485,174	593,000	172,807	TOTAL	103,000	(490,000)	-82.6%
<u>CHARGES FOR SERVICES</u>						
101,880	150,000	74,455	Recording Fees	74,500	(75,500)	-50.3%
343,059	149,600	131,501	Conveyance Tax	149,600	0	0.0%
164,006	200,000	175,000	Police	160,000	(40,000)	-20.0%
14,926	15,000	16,943	Vital Statistics	15,000	0	0.0%
975	1,000	268	Fire Dept.	1,000	0	0.0%
20,103	20,000	19,091	Library	20,000	0	0.0%
6,288	25,000	26,370	Parks, Rec. & Facilities	25,000	0	0.0%
27,415	40,000	26,041	All Other	40,000	0	0.0%
678,652	600,600	469,669	TOTAL	485,100	(115,500)	-19.2%

**TOWN OF ROCKY HILL
2009-10 ANNUAL BUDGET**

REVENUE - ADOPTED BUDGET 2009-10						
2007-08 ACTUAL	2008-09 ADOPTED	ESTIMATE 6/30/2009		2009-10 ESTIMATES	2009-10 \$ CHANGE	2009-10 % CHANGE
<u>INTERGOVERNMENTAL</u>						
			Dept. of Education			
3,213,819	3,355,227	3,355,227	E.C.S. Grant	2,885,495	(469,732)	-14.0%
131,157	113,499	113,499	Transportation	97,125	(16,374)	-14.4%
245,955	242,285	242,285	Construction Grant	196,397	(45,888)	-18.9%
14,342	10,408	10,572	Construction Int.	6,533	(3,875)	-37.2%
3,605,273	3,721,419	3,721,583	SUB TOTAL	3,185,550	(535,869)	-14.4%
			Payments in lieu			
196,581	173,087	251,608	Manufacturing Mach.	251,608	78,521	45.4%
115,073	107,800	115,731	Elderly & Veterans	115,731	7,931	7.4%
112,995	114,625	114,625	Telephone Access	91,490	(23,135)	-20.2%
623,268	697,070	699,420	State Property & Tobacco Grant	694,724	(2,346)	-0.3%
433,966	440,949	440,949	Pequot Fund	401,861	(39,088)	-8.9%
1,481,883	1,533,531	1,622,333	SUB TOTAL	1,555,414	21,883	1.4%
			Other Payment			
54,585	75,000	49,967	Misc. Grants	45,000	(30,000)	-40.0%
208,645	308,317	308,317	LoCip & Town Aid	278,142	(30,175)	-9.8%
263,230	383,317	358,284	SUB TOTAL	323,142	(60,175)	-15.7%
			Housing Authority			
19,614	20,000	20,000		20,000	0	0.0%
19,614	20,000	20,000	SUB TOTAL	20,000	0	0.0%
5,370,000	5,658,267	5,722,200	<u>TOTAL INTERGOVERNMENTAL</u>	5,084,106	(574,161)	-10.1%
<u>MISCELLANEOUS</u>						
471,569	675,668	625,038	Refunds & Recoveries	615,000	(60,668)	-9.0%
36,999	50,000	75,000	Recycling	65,000	15,000	30.0%
500	3,000	0	Sale of Fixed Assets	3,000	0	0.0%
0	0	0	Transfers from other Funds	0	0	0.0%
11,791	152,030	152,030	Other Revenue	175,000	22,970	15.1%
520,859	880,698	852,068	TOTAL	858,000	(22,698)	-2.6%
<u>FUND BALANCE</u>						
750,669	550,967	521,914	Budget 2008-09	389,306	(161,661)	-29.3%
			Capital Reserve Fund	0	0	0.0%
750,669	550,967	521,914		389,306	(161,661)	-29.3%
55,470,504	57,900,396	56,767,315	<u>TOTAL GENERAL FUND</u>	58,027,675	127,279	0.2%

**TOWN OF ROCKY HILL
2009-10 ANNUAL BUDGET**

EXPENDITURE SUMMARY

2007-08 ACTUAL	2008-09 BUDGET	ESTIMATE 6/30/2009		2009-10 REQUEST	2009-10 TOWN MGR	2009-10 ADOPTED	2009-10 \$ CHANGE	2009-10 % CHANGE
<u>GENERAL ADMINISTRATION</u>								
37,633	41,822	37,392	Mayor / Council	36,923	35,423	35,423	(6,399)	-15.3%
239,227	244,584	249,995	Town Manager	269,120	257,870	257,870	13,286	5.4%
73,136	84,872	64,882	Personnel	82,132	82,132	82,132	(2,740)	-3.2%
355,737	429,615	366,753	Finance & Accounting	410,557	410,557	410,557	(19,058)	-4.4%
249,146	266,283	252,268	Property Assessment	267,254	265,954	265,954	(329)	-0.1%
215,322	220,083	223,021	Tax Collection	226,841	223,841	223,841	3,758	1.7%
88,053	88,375	75,464	Central Services	82,259	82,259	82,259	(6,116)	-6.9%
113,193	179,700	167,500	Legal	174,700	174,700	174,700	(5,000)	-2.8%
21,971	24,200	21,970	Probate Court	23,525	23,525	23,525	(675)	-2.8%
68,459	75,800	70,200	Registrars of Voters	67,150	69,850	69,850	(5,950)	-7.8%
245,191	251,467	253,577	Town Clerk	256,269	255,269	255,269	3,802	1.5%
4,319	6,800	6,248	Open Space & Conserv. Comm.	6,558	6,558	6,558	(242)	-3.6%
5,001	8,300	6,350	Planning Boards & Commissions	7,850	7,850	7,850	(450)	-0.3%
146,656	149,582	153,776	Town Planner	156,843	156,443	156,443	6,861	6.2%
107,555	110,479	114,509	Economic Development	114,700	113,850	113,850	3,371	3.1%
1,970,599	2,181,962	2,063,905	TOTAL GENERAL ADMIN.	2,182,681	2,166,081	2,166,081	(15,881)	-0.7%
<u>PUBLIC SAFETY</u>								
3,951,156	4,036,566	4,050,312	Police Services	4,027,350	4,020,350	4,020,350	(16,216)	-0.4%
904,924	921,530	862,556	Fire Department	930,179	877,913	877,913	(43,617)	-4.7%
198,725	205,479	212,890	Building Department	217,579	217,579	217,579	12,100	5.9%
129,805	131,125	123,993	Volunteer Ambulance Association	130,625	130,625	135,625	4,500	3.4%
5,184,610	5,294,700	5,249,751	TOTAL PUBLIC SAFETY	5,305,733	5,246,467	5,251,467	(43,233)	-0.8%
<u>PUBLIC WORKS</u>								
1,829,289	1,793,756	1,849,066	Highway	1,809,964	1,809,964	1,809,964	16,208	0.9%
329,452	330,766	331,321	Engineering	343,567	342,567	342,567	11,801	3.6%
2,817,869	3,028,161	2,989,201	Sanitation	2,899,753	2,887,511	2,887,511	(140,650)	-4.6%
4,976,610	5,152,683	5,169,588	TOTAL PUBLIC WORKS	5,053,284	5,040,042	5,040,042	(112,641)	-2.2%
<u>HEALTH & HUMAN SERVICES</u>								
76,166	76,500	76,470	Public Health	76,400	76,400	76,400	(100)	-0.1%
411,776	427,182	424,724	Human Services	437,074	434,574	434,574	7,392	1.7%
487,942	503,682	501,194	TOTAL HEALTH & H/S	513,474	510,974	510,974	7,292	1.4%
<u>LIBRARY</u>								
887,210	905,466	869,160		911,253	908,953	908,953	3,487	0.4%

**TOWN OF ROCKY HILL
2009-10 ANNUAL BUDGET**

EXPENDITURE SUMMARY

2007-08 ACTUAL	2008-09 ADOPTED	ESTIMATE 6/30/2009		2009-10 REQUEST	2009-10 TOWN MGR	2009-10 ADOPTED	2009-10 \$ CHANGE	2009-10 % CHANGE
1,370,082	1,411,864	1,402,529	<u>PARKS & RECREATION</u>	1,427,584	1,430,084	1,430,084	18,220	1.3%
			<u>FACILITIES MANAGEMENT</u>					
240,523	254,200	237,061	Technology	259,323	262,872	262,872	8,672	3.4%
1,172,911	1,193,536	1,172,949	Facilities-Town Buildings	1,202,163	1,153,869	1,153,869	(39,667)	-3.3%
2,943,172	2,962,586	2,723,067	Facilities-Schools	3,679,255	2,732,457	2,732,457	(230,129)	-7.8%
4,356,606	4,410,322	4,133,077	TOTAL FACILITIES	5,140,741	4,149,198	4,149,198	(261,124)	-5.9%
			<u>INSURANCE</u>					
5,230,896	5,468,840	5,338,907	Employee Benefits	5,558,866	5,314,066	5,314,066	(154,774)	-2.8%
907,406	1,001,985	939,466	Property & Liability	964,246	964,246	964,246	(37,739)	-3.8%
6,138,302	6,470,825	6,278,373	TOTAL INSURANCE	6,523,112	6,278,312	6,278,312	(192,513)	-3.0%
			<u>SPECIAL PROGRAMS</u>					
0	349,400	0	Contingency/Reserve	349,400	349,400	449,400	100,000	28.6%
52,925	57,025	56,114	Non Classified Expenses	13,600	13,600	13,600	(43,425)	-76.2%
52,925	406,425	56,114	TOTAL SPECIAL PROGRAMS	363,000	363,000	463,000	56,575	13.9%
			<u>CAPITAL IMPROVEMENTS</u>					
1,467,914	1,103,243	984,400	Capital Outlay - Town	697,321	1,266,321	1,266,321	163,078	14.8%
26,892,800	27,841,172	26,708,091	<u>TOTAL GENERAL GOV'T.</u>	28,118,183	27,359,432	27,464,432	(376,740)	-1.4%
25,749,771	27,192,227	27,192,227	<u>BOARD OF EDUCATION</u>	28,541,391	28,241,391	27,771,659	579,432	2.1%
			<u>DEBT RETIREMENT</u>					
1,936,972	1,995,000	1,995,000	Principal	1,985,000	1,985,000	1,985,000	(10,000)	-0.5%
890,961	871,997	871,997	Interest	806,584	806,584	806,584	(65,413)	-7.5%
2,827,933	2,866,997	2,866,997		2,791,584	2,791,584	2,791,584	(75,413)	-2.6%
55,470,504	57,900,396	56,767,315	TOTAL BUDGET	59,451,158	58,392,407	58,027,675	127,279	0.2%

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FULL TIME PERSONNEL SUMMARY

BUDGET SUMMARY:

The General Government 2009–2010 Proposed Budget has 155 full time positions, the same number of positions budgeted for in the 2008–2009 Budget. The following Departments created and/or eliminated, or transferred in and/or out full–time positions:

FINANCE DEPARTMENT:

- In the 2008–2009 Budget, a Risk Manager position was approved in the Finance Budget. This position was not filled in the 2008-2009 budget year but plans to be filled in January, 2010.

POLICE DEPARTMENT:

- The United States Department of Justice, through the Office of Community Oriented Policing Services (COPS), is accepting applications from municipalities to hire additional police officers whose salaries will be paid for next three years from funds in the COPS Hiring Recovery Program. The Rocky Hill Police Department has submitted an application for one police officer and is expecting to receive a decision by September 30, 2009, from the COPS Office.

At the end of the budget process the NAGE Highway/Parks, the Library Employees (CILU), the MEIU, the AFSCME Supervisors, the NAGE Custodian, and the AFSCME Clerical union contracts were in effect. The IBPO (Police) union contract will expire on June 30, 2009. Currently, the IBPO union contract is being negotiated and funds to cover any changes in the contracts are contained in a separate salary adjustment account in the Contingency / Reserve Budget.

**TOWN OF ROCKY HILL
2009-10 ANNUAL BUDGET**

FULL TIME PERSONNEL SUMMARY

2007-08 ACTUAL	2008-09 BUDGET		2009-10 REQUEST	2009-10 ADOPTED
		<u>GENERAL ADMINISTRATION</u>		
0.0	0.0	Town Council	0.0	0.0
2.0	2.0	Town Manager	2.0	2.0
1.0	1.0	Personnel Administration	1.0	1.0
4.0	5.0	Finance & Accounting	5.0	5.0
4.0	4.0	Property Assessment	4.0	4.0
3.0	3.0	Tax Collection	3.0	3.0
3.0	3.0	Town Clerk	3.0	3.0
2.0	2.0	Town Planner	2.0	2.0
1.5	1.5	Economic Development	1.5	1.5
<u>20.5</u>	<u>21.5</u>	TOTAL	<u>21.5</u>	<u>21.5</u>
		<u>PUBLIC SAFETY</u>		
44.0	44.0	Police Services	44.0	44.0
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>51.0</u>	TOTAL	<u>51.0</u>	<u>51.0</u>
		<u>PUBLIC WORKS</u>		
15.5	15.5	Highway	15.5	15.5
4.0	4.0	Engineering	4.0	4.0
0.0	0.0	Sanitation	0.0	0.0
<u>19.5</u>	<u>19.5</u>	TOTAL	<u>19.5</u>	<u>19.5</u>
		<u>HEALTH & HUMAN SERVICES</u>		
6.0	6.0	Human Services	6.0	6.0
<u>10.0</u>	<u>10.0</u>			
		<u>LIBRARY</u>		
			10.0	10.0
		<u>PARKS & RECREATION</u>		
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>
		<u>FACILITIES MANAGEMENT</u>		
6.5	6.5	Building Maintenance	6.5	6.5
25.5	25.5	School Facilities	25.5	25.5
3.0	3.0	Information Technology	3.0	3.0
<u>35.0</u>	<u>35.0</u>	TOTAL	<u>35.0</u>	<u>35.0</u>
<u>154.0</u>	<u>155.0</u>	TOTAL FULL TIME	<u>155.0</u>	<u>155.0</u>

**TOWN OF ROCKY HILL
2009-2010 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 (\$3,500) include costs related primarily for Council meetings.

Contributions (\$1,500) include:

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

Dues and Subscriptions (\$14,573) include the Town's membership in:

The Capitol Region Council of Governments (CRCOG) - \$13,218;
Connecticut Council of Small Cities (COST) - \$1,025 and;
The Chamber of Commerce - \$330.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: MAYOR/COUNCIL		CODE: 01100100		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
18,696	19,100	7,789	18,700	5120 Part Time	14,100	14,100	14,100	
				SUPPLIES				
993	1,000	93	500	5627 Technical Supplies	750	750	750	
				CAPITAL OUTLAY				
0	1,000	0	1,000	5749 Technical Equipment	1,000	1,000	1,000	
				OTHER				
3,346	5,000	315	2,500	5814 Member Expenses	5,000	3,500	3,500	
773	1,500	500	500	5817 Contribution	1,500	1,500	1,500	
13,825	14,222	13,892	14,192	5818 Dues and Subscriptions	14,573	14,573	14,573	
37,633	41,822	22,589	37,392	TOTALS	36,923	35,423	35,423	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
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
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	

**TOWN OF ROCKY HILL
2009 - 2010 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 (\$188,343) includes the Town Manager and the Town Manager's Secretary. Part-Time salary account (\$4,000) includes a stipend for the Emergency Management Director that is offset by a grant from the State.

Employment Recognition (\$0) is for bonuses and recognition items.

Longevity Payments (\$57,350) 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 (\$350) include travel and meeting expenses as related to the performance of town business.

Photocopier (\$2,525) 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 (\$1,302) 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 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: TOWN MANAGER		CODE: '01100200		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
166,702	170,282	108,426	182,343	5111 Full Time	188,343	188,343	188,343	
5,048	4,000	2,591	4,000	5120 Part Time	4,000	4,000	4,000	
				SERVICES				
3,741	3,500	53	1,750	5290 Employee Recognition	3,500	0	0	
48,004	54,500	37,732	54,500	5291 Longevity Payments	61,350	57,350	57,350	
2,788	6,500	2,440	2,514	5326 Fees	6,500	3,000	3,000	
535	500	54	250	5501 Business Expenses	500	350	350	
2,129	2,400	1,132	2,525	5550 Photocopier	2,525	2,525	2,525	
				SUPPLIES				
380	1,000	0	500	5622 Office Supplies	500	500	500	
64	500	175	500	5627 Technical Supplies	500	500	500	
				CAPITAL OUTLAY				
8,631	0	0	0	5750 Vehicle	0	0	0	
				OTHER				
1,205	1,402	80	1,113	5818 Dues and Subscriptions	1,402	1,302	1,302	
239,227	244,584	152,683	249,995	TOTALS	269,120	257,870	257,870	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					2	2	2	2
Part Time					0	0	0	0
PERFORMANCE MEASUREMENTS					Expires:	6/30/2008	6/30/2009	6/30/2010
Negotiate Union Contracts						1	1	2

**TOWN OF ROCKY HILL
2009-2010 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:

Full-Time (\$34,882) includes one (1) full time receptionist position shared by two people. Part-Time (\$5,000) is for the handling of insurance issues for the Town's healthcare, workers' compensation and property/auto insurance policies.

Tuition Reimbursement (\$8,250) 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 (\$3,500) is for personnel recruitment.

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

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM PERSONNEL ADMINISTRATION		CODE: 01100300		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
34,108	33,616	18,878	34,882	5111 Full Time	34,882	34,882	34,882	
5,000	5,000	0	5,000	5120 Part Time	5,000	5,000	5,000	
				<u>SERVICES</u>				
4,500	8,250	3,000	5,250	5240 Tuition Reimbursements	8,250	8,250	8,250	
21,087	28,006	3,586	16,500	5326 Fees	26,000	26,000	26,000	
5,825	4,000	0	3,000	5334 Training	4,000	4,000	4,000	
2,448	5,000	0	0	5540 Advertising	3,500	3,500	3,500	
				<u>SUPPLIES</u>				
168	1,000	0	250	5622 Office Supplies	500	500	500	
73,136	84,872	25,464	64,882	TOTALS	82,132	82,132	82,132	
<u>PERSONNEL SUMMARY</u>					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Receptionist / Secretary Position (shared by two)					1	1	1	1
Part-Time					1	1	1	1
<u>PERFORMANCE MEASUREMENTS</u>					2008-09 ACTUAL	2009-10 EST.	2010-11 FORECAST	

**TOWN OF ROCKY HILL
2009-2010 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 in the 2009 – 2010 budget with a start date target of January 1, 2010.

BUDGET SUMMARY:

Full Time Salaries account (\$347,554) 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). In this budget the hiring of a full time Risk Manager position was approved. This new position will 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 (\$650) 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 2008-2009 fiscal year audit is (\$37,000) 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 2007-2008 and 2008-2009 fiscal years.

Fees (\$21,443) 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 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: FINANCIAL & ACCOUNTING		CODE: '01100400		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
296,982	363,280	176,280	306,242	5111 Full Time	347,554	347,554	347,554	
425	1,000	0	500	5120 Part Time	650	650	650	
				SERVICES				
34,000	35,500	30,000	35,500	5310 Auditing Expenses	37,000	37,000	37,000	
19,492	22,305	19,471	19,906	5326 Fees	21,443	21,443	21,443	
2,147	4,000	377	1,400	5334 Training	1,300	1,300	1,300	
1,019	1,000	435	750	5500 Meeting Expense	600	600	600	
				SUPPLIES				
843	1,400	1,217	1,400	5622 Office Supplies	1,000	1,000	1,000	
				OTHER				
829	1,130	715	1,055	5818 Dues and Subscriptions	1,010	1,010	1,010	
355,737	429,615	228,495	366,753	TOTALS	410,557	410,557	410,557	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					4	5	5	5
Part Time (Seasonal)					1	1	1	1
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Total Expenditures (All funds)					59,137,366	60,940,000	61,940,000	
Total Interest Earned (All funds)					580,161	210,000	125,000	
Total Funds Maintained					31	31	31	

**TOWN OF ROCKY HILL
2009- 2010 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 not limited to: valuing real property and business personal property and motor vehicles. The assessor administers a variety of property tax exemption programs for the blind, elderly, 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 (\$227,319) include the Assessor, Deputy Assessor and two, Technical Assistant III's. The salary for the Assessor is budgeted based on the MEIU contract. The salary of the Deputy Assessor is non-bargaining and the Technical Assistants are budgeted based upon the AFSCME contract. Part Time Salaries of (\$500) 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 (\$15,100) include Quality Data computer software support (\$6,400), maintenance support for CAMA (\$5,800), internet web hosting (\$2,800).

Training expenses (\$4,600) are for assessor school, CCMA certificates and workshops, Revaluation courses and IAAO conferences.

Office Supplies (\$4,300) 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 2009 - 2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PROPERTY ASSESSMENT		CODE: 01100500		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
215,619	223,883	113,819	216,971	5111 Full Time	227,319	227,319	227,319	
276	500	75	500	5120 Part Time	500	500	500	
				<u>SERVICES</u>				
10,000	10,000	10,000	10,000	5310 Auditing Expenses	10,000	10,000	10,000	
9,725	16,900	10,788	16,900	5326 Fees	15,100	15,100	15,100	
4,928	5,900	2,072	2,900	5334 Training Expenses	5,900	4,600	4,600	
				<u>SUPPLIES</u>				
4,725	5,100	2,214	3,600	5622 Office Supplies	4,300	4,300	4,300	
3,173	3,250	745	647	5627 Technical Supplies	3,305	3,305	3,305	
				<u>OTHER</u>				
700	750	370	750	5818 Dues and Subscriptions	830	830	830	
249,146	266,283	140,083	252,268	TOTALS	267,254	265,954	265,954	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					4	4	4	4
Part Time					0	0	0	0
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	

**TOWN OF ROCKY HILL
2009-2010 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 2009-2010 Budget, a collection rate of 99.37% is being used.

FY 2007-2008 Collection Rate	99.35%
FY 2006-2007 Collection Rate	99.39%
FY 2005-2006 Collection Rate	99.38%
Three Year Average	99.37%

BUDGET SUMMARY:

Full-time Salaries (\$169,401) include the Tax Collector, and two Technical Assistants whose salaries are set by the AFSCME contract. The full-time 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 (\$5,590) is for 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 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 (\$4,375) cover the cost of printer cartridges, tax bill envelopes, and general office supplies.

Technical Supplies (\$1,570) 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 and County Associations for Tax Collector.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET							
FUNCTION: GENERAL ADMINISTRATION				PROGRAM : PROPERTY TAX COLLECTION		CODE: 01100600	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.	2009-10		2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009	DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>			
159,224	159,677	88,529	164,513	5111 Full Time	169,401	169,401	169,401
5,982	5,590	3,026	5,590	5120 Part Time	5,590	5,590	5,590
				<u>SERVICES</u>			
13,976	13,220	5,681	16,010	5327 Support Services	14,800	14,800	14,800
1,721	1,795	678	1,418	5334 Training	1,480	1,480	1,480
6,361	10,000	1,643	10,665	5530 Postage	10,000	7,000	7,000
				<u>SUPPLIES</u>			
4,396	4,000	461	3,170	5622 Office Supplies	4,375	4,375	4,375
388	1,676	460	2,030	5627 Technical Supplies	1,570	1,570	1,570
				<u>OTHER</u>			
23,149	24,000	13,351	19,500	5802 Prior Year Tax Refunds	19,500	19,500	19,500
125	125	30	125	5818 Dues and Subscriptions	125	125	125
215,322	220,083	113,859	223,021	TOTALS	226,841	223,841	223,841
<u>PERSONNEL SUMMARY</u>				2007-08	2008-09	2009-10	2009-10
				ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time				3	3	3	3
Part Time				1	1	1	1
<u>PERFORMANCE MEASUREMENTS</u>				2007-08	2008-09	2009-10	
				ACTUAL	EST.	FORECAST	
Total Tax Accounts				42,305	42,245	42,170	
Real Estate				7,332	7,442	7,440	
Personal Property				1,258	1,239	1,230	
Motor Vehicles & Suppl				33,715	33,564	33,500	
Total liens							

**TOWN OF ROCKY HILL
2009 - 2010 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 (\$34,900) 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.

Photocopier (\$0) in the Business Center has been eliminated.

Office Supplies account (\$15,645) is for the purchase of photocopying paper and general office supplies.

Food account (\$2,000) 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
2009-2010 ANNUAL BUDGET**

FUNCTION: GENERAL ADMINISTRATION PROGRAM: CENTRAL SERVICES CODE: '01100700

2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET
				<u>SERVICES</u>			
0	500	0	0	5431 Equipment Repairs	500	500	500
2,443	2,244	1,122	2,244	5436 Maintenance Contracts	2,244	2,244	2,244
32,619	34,156	12,191	32,000	5530 Postage	34,900	34,900	34,900
18,264	18,000	8,954	17,750	5540 Advertising	18,000	18,000	18,000
5,358	9,020	4,533	6,320	5541 Printing	6,720	6,720	6,720
1,843	2,690	0	0	5550 Photocopiers	0	0	0
				<u>SUPPLIES</u>			
11,684	17,515	6,823	13,600	5622 Office Supplies	15,645	15,645	15,645
2,037	2,000	1,038	1,800	5640 Food	2,000	2,000	2,000
				<u>CAPITAL OUTLAY</u>			
11,300	0	0	0	5736 Technical Equipment	0	0	0
2,505	2,250	1,267	1,750	5740 Office Equipment	2,250	2,250	2,250
88,053	88,375	35,928	75,464	TOTALS	82,259	82,259	82,259

<u>PERSONNEL SUMMARY</u>	2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED

<u>PERFORMANCE MEASUREMENTS</u>	2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST

**TOWN OF ROCKY HILL
2009 - 2010 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 (\$97,700) 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 (\$25,000) accounts are for these types of legal cases that are billed by the Town Attorney on an individual case basis.

The Labor Counsel account (\$30,000) 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. One union contract will expire on June 30, 2009: the International Brotherhood of Police Officers (IBPO).

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: LEGAL		CODE: 01100800		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				SERVICES				
74,249	117,700	58,687	117,000	5311 General Fees	97,700	97,700	97,700	
16,246	12,000	2,379	7,500	5327 Support Services	12,000	12,000	12,000	
4,495	10,000	7,538	13,500	5336 Tax Foreclosures	10,000	10,000	10,000	
17,735	30,000	13,513	29,500	5337 Labor Counsel	30,000	30,000	30,000	
469	10,000	0	0	5803 Tax Appeals	25,000	25,000	25,000	
113,194	179,700	82,117	167,500	TOTALS	174,700	174,700	174,700	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	

**TOWN OF ROCKY HILL
2009 - 2010 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 26%) 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 2009-2010 Budget. Rocky Hill's estimated share is \$23,525 that is based on a projected 7% increase over last year operating costs. The Town's share of the probate court operating costs for the 2008 – 2009 fiscal year was \$21,970.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PROBATE COURT		CODE: 01100900		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
				<u>SERVICES</u>				
21,971	24,200	10,985	21,970	5332 Court Costs Probate	23,525	23,525	23,525	
				<u>SUPPLIES</u>				
				<u>CAPITAL OUTLAY</u>				
21,971	24,200	10,985	21,970	TOTALS	23,525	23,525	23,525	
<u>PERSONNEL SUMMARY</u>					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	

**TOWN OF ROCKY HILL
2009-2010 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 ten voting machines, three of which are handicapped accessible. As of February 8, 2007, there are 11,117 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. This is a reduction due to the elimination of the need of extra workers for the town-wide canvass in the current year.

Fees account (\$14,000) pays for staffing all election workers at polls and for 1 Municipal Election only. Due to new technology, there will be more stringent training sessions for workers which will increase the training session stipend and base salary.

Equipment repairs (\$2,000) are for repair of equipment and including a service contract for the upkeep, upgrades and replacement of faulty machines. The Secretary of State's office is considering extending the present contract however they cannot guarantee this will be done and highly recommends all municipalities budget for the service contracts.

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

Postage (\$100) is for the returning and insuring of election disks to UCONN and LHS Associates.

Printing (\$3,000) Towns are now responsible for the printing fees for all Municipal ballots and printed materials required at the polls and Town Hall.

Technical supplies (\$2,200). This account includes materials needed in our office, the polls and the transport of all equipment to the polls.

Food account (\$2,500) is for elections workers. This decrease is due to fewer workers at a Municipal Election.

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. This also covers the cost of hosting Hartford County Moderator Classes. ROVAC (Registrar of Voters Association of Connecticut) fees and expenses have escalated.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET							
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: REGISTRAR OF VOTERS		CODE: 01101000	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				PERSONNEL SERVICES			
42,523	49,000	26,767	49,000	5120 Part Time	44,000	44,000	44,000
				SERVICES			
20,156	16,000	14,909	15,000	5326 Fees	12,000	14,000	14,000
0	500	0	300	5431 Equipment Repairs	2,000	2,000	2,000
0	500	0	0	5507 Telephone	50	50	50
3	800	4	100	5530 Postage	100	100	100
589	1,000	25	300	5541 Advertising & Printing	3,000	3,000	3,000
				SUPPLIES			
1,540	3,000	744	1,200	5627 Technical Supplies	1,500	2,200	2,200
2,316	3,000	1,611	2,500	5640 Food	2,500	2,500	2,500
				OTHER			
1,332	2,000	1,043	1,800	5814 Member Expenses	2,000	2,000	2,000
68,459	75,800	45,103	70,200	TOTALS	67,150	69,850	69,850
PERSONNEL SUMMARY					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
Part Time (Registrars/Deputies)					4	4	4
					2007-08	2008-09	2009-10
PERFORMANCE MEASUREMENTS					ACTUAL	EST.	FORECAST
General Elections					1	1	1
Primaries					1		
Referendum							

**TOWN OF ROCKY HILL
2009-2010 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 (\$194,680) includes funding for the Town Clerk, the Assistant Town Clerk, and the Assistant Registrar of Vital Statistics. The Part Time Salary account (\$5,000) includes funding for part time help, temporary office coverage and part time help during elections/primaries. Overtime account (\$1,000) 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 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATON				PROGRAM: TOWN CLERK		CODE	01101100	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
183,538	186,637	102,222	190,347	5111 Full Time	194,680	194,680	194,680	
4,330	5,000	2,444	5,000	5120 Part Time	5,000	5,000	5,000	
0	2,000	459	2,000	5130 Overtime	2,000	1,000	1,000	
				<u>SERVICES</u>				
43,179	41,000	23,448	41,000	5326 Support Services	41,000	41,000	41,000	
815	1,700	150	1,700	5334 Training	1,700	1,700	1,700	
5,272	5,500	825	5,500	5341 Elections/Vitals	3,800	3,800	3,800	
2,986	2,780	1,105	2,780	5550 Photocopier	2,780	2,780	2,780	
				<u>SUPPLIES</u>				
3,219	5,000	2,579	5,000	5627 Technical Supplies	3,459	3,459	3,459	
				<u>CAPITAL OUTLAY</u>				
1,612	1,600	0	0	5736 Technical Equipment	1,600	1,600	1,600	
				<u>OTHER</u>				
240	250	115	250	5818 Dues and Subscriptions	250	250	250	
245,191	251,467	133,347	253,577	TOTALS	256,269	255,269	255,269	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					3	3	3	3
Part Time					1	1	1	1
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	
Instruments recorded in land records 16,650 pages					3,849	3,200	3,000	
Business licenses issued liquor+mech+trade+notary+notary ser					383	385	385	
Certified copies of vital statistics					1,253	1,250	1,250	
Animal Licenses Issued					1,162	1,150	1,150	

**TOWN OF ROCKY HILL
2009-2010 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 2009-2010 ANNUAL BUDGET									
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: OPEN SPACE & CONSERVATION COMMISSION			CODE:	01101200	
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET		
1,553	4,000	0	3,700	PERSONNEL SERVICES					
				5120 Part Time	3,660	3,660	3,660		
				SERVICES					
				SUPPLIES					
				OTHER					
668	700	277	350	5814 Member Expenses	700	700	700		
2,098	2,100	2,198	2,198	5817 Contributions	2,198	2,198	2,198		
4,319	6,800	2,475	6,248	TOTALS	6,558	6,558	6,558		
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED	
Part Time					1	1	1	1	
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST		

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: GENERAL ADMINISTRATION

PROGRAM: PLANNING BOARDS & COMMISSIONS

CODE: 01101300

DEPARTMENT FUNCTION

This activity combines Redevelopment, 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 (\$5,750) provides funding for secretarial duties.

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

Office supplies (\$250) are budgeted for miscellaneous supplies, such as computer cartridges, steno pads, and audio tapes.

Member expense (\$400) is for attendance by Board members at educational seminars, recognition dinner, nameplates, recognition gifts..

Dues and subscriptions (\$450) 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 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PLANNING BOARDS & COMMISSIONS		CODE: 01101300		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
4,348	6,000	1,826	4,400	5120 Part Time	5,750	5,750	5,750	
				SERVICES				
80	1,000	92	1,000	5541 Printing	1,000	1,000	1,000	
				SUPPLIES				
112	300	0	250	5622 Office Supplies	250	250	250	
				OTHER				
51	500	0	250	5814 Member Expenses	400	400	400	
411	500	0	450	5818 Dues and Subscriptions	450	450	450	
5,002	8,300	1,918	6,350	TOTALS	7,850	7,850	7,850	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Part Time					1	1	1	1
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Meetings Regular/Special					45	45	45	

**TOWN OF ROCKY HILL
2009-2010 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, Redevelopment Agency, Economic Development Commission, and Planning and Zoning Commission. 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 Salaries (\$154,568) include the Director of Planning and Building and a full time Assistant Planner/Zoning Enforcement Officer/Wetlands Enforcement Officer. The Planning Department shares the Administrative Assistant with the Engineering Department.

The Meeting Expenses (\$300) 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 (\$450) is for general office supplies used by department.

Technical Supplies (\$375) is for annual d/b meter calibration, digital camera to record violations, 100 foot tape, etc.

Dues and subscriptions (\$400) are for professional fees and materials.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PLANNING DEPARTMENT		CODE: 01101400		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
145,603	146,797	81,427	152,026	5111 Full Time	154,568	154,568	154,568	
				SERVICES				
0	500	0	250	5334 Training	0	0	0	
0	500	0	300	5500 Meeting Expenses	500	300	300	
				SUPPLIES				
218	350	0	250	5613 Uniform & Cleaning	350	350	350	
340	450	80	350	5622 Office Supplies	450	450	450	
122	385	0	200	5627 Technical Supplies	375	375	375	
				OTHER				
374	600	0	400	5818 Dues and Subscriptions	600	400	400	
146,657	149,582	81,507	153,776	TOTALS	156,843	156,443	156,443	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					2	2	2	2
Part Time					0	0	0	0
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Meetings (P&Z, ZBA, Council, ETC)					45	45	45	
Variances, Site Plans, Subdivisions, Special Permits								

**TOWN OF ROCKY HILL
2009-2010 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 and implement revitalization strategies throughout Town. 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 and the Economic Development Subcommittee of the Town Council.

BUDGET SUMMARY:

Full-time salaries (\$100,710) include the Economic Development Director and one-half of the salary of the Administrative Assistant.

Part Time (\$1,650) is for the cost of a recording secretary to attend 41 meetings.

Fees (\$1,500) include funds for marketing the Town at trade shows & expos.

Training (\$2,000) 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 (\$800) is for local meetings with potential businesses and expenses for workshops and educational seminars.

Advertising (\$4,000) 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 (\$1,000) is for the Economic Development Office as needed.

Dues and Subscriptions (\$2,190) are for membership in the: Connecticut Economic Development Association; Northeast Economic Development Association; International Council of Shopping Centers; International Economic Development Council; CT Chapter of the American Planning Association; National Retail Federation; weekly/monthly real estate publications and business updates.

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: GENERAL ADMINISTRATON				PROGRAM: ECONOMIC DEVELOPMENT		CODE: 01101700		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
97,561	95,689	55,070	99,799	5111 Full Time	100,710	100,710	100,710	
1,655	1,400	560	1,320	5120 Part Time	1,650	1,650	1,650	
				<u>SERVICES</u>				
1,413	2,000	0	2,000	5326 Support Services	2,000	1,500	1,500	
676	3,000	0	3,000	5334 Training	2,500	2,000	2,000	
235	1,200	197	1,200	5500 Meeting Expense	1,000	800	800	
102	4,000	2,180	4,000	5541 Advertising & Printing	4,000	4,000	4,000	
				<u>SUPPLIES</u>				
317	1,000	493	1,000	5622 Office Supplies	1,000	1,000	1,000	
				<u>OTHER</u>				
5,596	2,190	487	2,190	5818 Dues and Subscriptions	1,840	2,190	2,190	
107,555	110,479	58,987	114,509	TOTALS	114,700	113,850	113,850	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					1.5	1.5	1.5	1.5
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	

**TOWN OF ROCKY HILL
2009-2010 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 fully supports the administrative activity of the Chief and Deputy Chief of Police.

Police Supervision, under the 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 (\$248,083) include the salaries of the Police Chief, the Deputy Chief and a Secretary.

Awards and Recognition (\$800) is a way to reward and recognize those officers that perform an outstanding job and includes an annual employee recognition ceremony.

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

Administrative and Conference Expenses (\$300) are for administrative 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.

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: SUPERVISION	CODE:	01202101		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
239,733	238,778	133,796	246,260	5111 Full Time	248,083	248,083	248,083	
				<u>SERVICES</u>				
812	800	0	0	5292 Awards/Recognition	800	800	800	
2,900	3,500	1,753	3,200	5500 Photocopier	3,500	3,500	3,500	
				<u>SUPPLIES</u>				
				<u>OTHER</u>				
2,500	2,500	0	0	5816 Administrative Expenses	2,200	300	300	
1,889	2,500	1,130	2,300	5818 Dues and Subscriptions	2,300	2,300	2,300	
247,834	248,078	136,679	251,760	TOTALS	256,883	254,983	254,983	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					3.0	3.0	3.0	3.0
Part Time					0.0	0.0	0.0	0.0
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	
					N/A	N/A	N/A	

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: POLICE SERVICES

PROGRAM: RECORDS & COMMUNICATIONS

CODE: 01202102

DEPARTMENT FUNCTION:

This budget 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 (\$457,198) includes funding for 7 full time public safety dispatchers and 2 full time record clerks.

Part Time Salaries (\$20,000) includes funding for 2 part time public safety dispatchers to assist in the staffing of the communications center. Overtime funds (\$22,000) are provided in order to fund coverage of open dispatch shifts.

The Fee account (\$60,050) 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 (\$800), SWAT & SCUBA pagers (\$500) and RMS/CAD software license (\$21,880), Reverse Notification data updates (\$1,125).

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

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

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 (\$3,000) 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) includes: annual video maintenance (\$1,000). Office Equipment (\$1,575) is for a new dispatch chair.

Radio Equipment (\$6,840) includes 1 new mobile radio (\$1,220), 4 replacement portable radios (\$3,800) and 10 spare portable batteries (\$1,820).

Other Equipment (\$2,000) is for 1 replacement computer work station.

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: RECORDS & COMMS.		CODE:	01202102	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
396,034	443,745	228,833	440,372	5111 Full Time	457,198	457,198	457,198	
11,000	20,000	7,154	15,000	5120 Part Time	20,000	20,000	20,000	
38,655	22,000	14,413	30,800	5130 Overtime	22,000	22,000	22,000	
				<u>SERVICES</u>				
62,284	59,950	22,500	59,950	5326 Fees	60,050	60,050	60,050	
4,640	4,000	3,306	3,306	5334 Training	4,000	4,000	4,000	
2,975	5,300	0	5,300	5433 Recorder Maintenance	5,300	5,300	5,300	
25,811	25,070	8,132	23,500	5531 Radio Service	25,070	25,070	25,070	
3,245	4,500	2,253	4,500	5550 Photocopier	4,500	4,500	4,500	
				<u>SUPPLIES</u>				
3,343	5,000	1,429	4,500	5622 Office Supplies	5,000	5,000	5,000	
1,620	3,000	1,100	2,500	5627 Technical Supplies	3,000	3,000	3,000	
92	150	0	100	5628 Supplies - Recorder	150	150	150	
				<u>CAPITAL OUTLAY</u>				
379	6,500	108	6,000	5736 Technical Equipment	6,000	1,000	1,000	
3,267	1,575	110	1,500	5740 Office Equipment	1,575	1,575	1,575	
9,411	9,850	3,256	5,350	5742 Radio Equipment	6,840	6,840	6,840	
11,588	9,500	5,448	9,500	5749 Other Equipment	4,000	2,000	2,000	
574,344	620,140	298,042	612,178	TOTALS	624,683	617,683	617,683	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					9.0	9.0	9.0	9.0
Part Time					2.0	2.0	2.0	2.0
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	
Dispatched Calls for Service					30,000	29,500	29,800	
Arrests processed for Court					453	423	430	

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: POLICE SERVICES

PROGRAM: INVESTIGATIONS

CODE: 01202103

DEPARTMENT FUNCTION:

This budget 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, computer crime and certain juvenile crimes. This Division is augmented by the assignment of an officer from the Patrol Division. The Investigations Division is also responsible for the maintenance of all criminal history files. The Investigations Division has recently joined forces with the Newington, Berlin and Wethersfield Police Departments to form the Mid State Narcotics Task Force. The Investigations Division also remains active in the Capitol Region Investigative Support Team, as well as the Hartford and Middlesex County Detectives Association.

BUDGET SUMMARY:

Full Time Salaries (\$347,378) include a Lieutenant and three and a half (3.5) Detectives.

Part Time Salary (\$12,500) is for the employment of temporary 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) are provided for Division 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
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: INVESTIGATIONS		CODE: 01202103		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
335,817	347,378	179,968	347,378	5111 Full Time	347,378	347,378	347,378	
12,074	12,500	6,694	12,500	5120 Part Time	12,500	12,500	12,500	
				<u>SERVICES</u>				
2,042	2,200	1,119	2,200	5327 Support Services	2,200	2,200	2,200	
100	800	0	475	5334 Training	575	575	575	
275	250	0	200	5431 Equipment Repairs	250	250	250	
0	250	0	100	5500 Meeting Expense	120	120	120	
				<u>SUPPLIES</u>				
685	700	539	700	5622 Office Supplies	500	500	500	
4,164	4,000	163	1,500	5627 Technical Supplies	3,500	3,500	3,500	
355,157	368,078	188,483	365,053	TOTALS	367,023	367,023	367,023	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					4.5	4.5	4.5	4.5
Part Time					1.0	1.0	1.0	1.0
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	
Criminal cases assigned					146	200	215	

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: POLICE SERVICES

PROGRAM: UNIFORM PATROL

CODE: 01202104

DEPARTMENT FUNCTION:

This activity covers the cost of providing a 24 hour 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 vehicles in designated areas.

BUDGET SUMMARY:

Full Time salaries (\$1,895,363) include 1 lieutenant, 5 patrol sergeants and 20 patrol officers. All salaries are budgeted according to the current IBPO collective bargaining contract. Holiday pay (\$122,720) is budgeted based on the current IBPO contract that requires overtime for 13 paid holidays each year. Overtime (\$185,000) 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, etc.

College Credit (\$12,500) and Longevity (\$20,663) are based upon the requirements of the existing IBPO collective bargaining contract. Safety Awards (\$0) are available to all employees.

Training (\$23,900) is budgeted for firearms training & qualification, first aid certification, defensive tactics recertification, 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 (\$45,950) is budgeted on the basis of the current IBPO contract.

Motor Fuel (\$80,900), Tires & Tubes (\$15,000), Vehicle Parts/Repairs (\$45,000) are based on the age of the fleet, vehicle accidents and past maintenance. Car Wash (\$3,900) 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
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: UNIFORM PATROL		CODE:	01202104
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<u>PERSONNEL SERVICES</u>			
1,792,946	1,876,235	1,028,189	1,892,210	5111 Full Time	1,895,363	1,895,363	1,895,363
125,994	122,720	96,377	122,720	5112 Holiday Pay	122,720	122,720	122,720
303,496	185,000	136,428	215,000	5130 Overtime	185,000	185,000	185,000
0	20,000	5,926	15,926	5132 Overtime Town Events	15,000	15,000	15,000
				<u>SERVICES</u>			
12,550	11,500	6,100	12,200	5240 Fees - College Credits	12,500	12,500	12,500
19,100	14,400	9,825	20,000	5291 Longevity	20,663	20,663	20,663
0	500	0	0	5292 Safety Award	0	0	0
25,970	28,000	7,474	26,000	5334 Training	23,900	23,900	23,900
2,013	4,000	1,263	2,500	5431 Equipment Repairs	2,300	2,300	2,300
6,590	3,900	3,030	6,000	5502 Car Washes	3,900	3,900	3,900
763	2,000	1,040	1,800	5503 Police Tows	1,500	1,500	1,500
				<u>SUPPLIES</u>			
43,636	49,450	25,055	47,000	5613 Uniforms & Clothing	45,950	45,950	45,950
96,688	91,800	51,501	91,000	5620 Motor Fuel & Lubricants	79,000	80,900	80,900
30,233	32,000	8,288	30,000	5627 Technical Supplies	25,500	25,500	25,500
12,433	15,000	9,186	15,000	5629 Tires & Tubes	15,000	15,000	15,000
52,936	45,000	25,178	40,000	5630 Vehicles Parts / Repairs	45,000	45,000	45,000
587	1,000	559	800	5640 Food	800	800	800
				<u>CAPITAL OUTLAY</u>			
7,045	4,000	4,000	0	5736 Technical Equipment	0	0	0
2,532,980	2,506,505	1,419,419	2,538,156	TOTALS	2,494,096	2,495,996	2,495,996
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
Full Time					26.0	26.0	26.0
					2007-08	2008-09	2009-10
<u>PERFORMANCE MEASUREMENTS</u>					ACTUAL	EST.	FORECAST
Patrol Miles					300,000	275,000	300,000
Summons Issued					2,000	1,600	1,800
Accidents Investigated					725	438	450

**TOWN OR ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: POLICE SERVICES

PROGRAM: SPECIAL SERVICES

CODE: 01202105

DEPARTMENT FUNCTION:

This budget includes funding for one and a half Youth Officers. Overtime pay for private duty work is 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 (\$111,765) includes funding for one Detective who serves as the Town's Youth Officer and a half position for a Youth Officer. Salaries are based upon the current IBPO Collective Bargaining Contract.

Private Duty (\$145,000) is budgeted for police private detail services. This is offset by revenue from contractors in the revenue budget for this service.

Overtime (\$5,700) is budgeted for the DARE and Life Skills programs which are taught to approximately 400 students at Griswold Middle, Stevens, & West Hill Schools.

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

The training account (\$1,500) 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 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
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: SPECIAL SERVICES			CODE: 01202105	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
108,592	111,765	60,686	111,765	5111 Full Time	111,765	111,765	111,765	
109,028	150,000	78,992	145,000	5114 Private Duty	145,000	145,000	145,000	
3,008	7,000	145	5,500	5130 Overtime (DARE)	5,700	5,700	5,700	
				<u>SERVICES</u>				
1,144	1,500	55	1,000	5326 Support Services	1,000	1,000	1,000	
2,001	2,000	417	500	5334 Training - Youth Officer	1,500	1,500	1,500	
				<u>SUPPLIES</u>				
1,744	2,000	101	1,600	5613 Uniforms & Cleaning	1,500	1,500	1,500	
0	300	0	150	5623 Materials & Supplies	300	300	300	
3,592	4,000	571	3,500	5627 Technical Supplies YO	3,500	3,500	3,500	
				<u>OTHER</u>				
55	200	50	150	5818 Dues and Subscriptions	150	150	150	
229,164	278,765	141,017	269,165	TOTALS	270,415	270,415	270,415	

<u>PERSONNEL SUMMARY</u>	2007-08	2008-09	2009-10	2009-10
	ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time	1.5	1.5	1.5	1.5
Part Time - Crossing Guards	6.0	6.0	6.0	6.0

<u>PERFORMANCE MEASUREMENTS</u>	2007-08	2008-09	2009-10
	ACTUAL	EST.	FORECAST
Cases Referred to Youth Division	30	33	35
School Programs	243	235	240

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: POLICE SERVICES

PROGRAM: ANIMAL CONTROL

CODE: 01202106

DEPARTMENT FUNCTION:

This budget 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
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: ANIMAL CONTROL	CODE: 01202106		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
11,677	15,000	7,603	14,000	PERSONNEL SERVICES			
				5120 Part Time	14,250	14,250	14,250
				SERVICES			
				5326 Fees			
				5334 Training ACO			
				SUPPLIES			
				5627 Technical Supplies ACO			
11,677	15,000	7,603	14,000	TOTALS	14,250	14,250	14,250

PERSONNEL SUMMARY	2007-08	2008-09	2009-10	2009-10
	ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time	0.0	0.0	0.0	0.0
Part Time	3.0	3.0	2.0	2.0

PERFORMANCE MEASUREMENTS	2007-08	2008-09	2009-10
	ACTUAL	EST.	FORECAST
Animal Complaints Investigated	270	211	200

**TOWN OF ROCKY HILL
2009-2010 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 (\$53,826) 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 is currently embarking 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 special 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, holiday arrangements, and flowers.

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 (\$2,500) are intended to provide financial support for Staff's social activities.

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: SUPERVISION		CODE: 01202201	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<u>PERSONNEL SERVICES</u>			
52,008	51,507	27,754	51,756	5111 Full Time	53,826	53,826	53,826
0	800	419	800	5120 Part Time	800	800	800
				<u>SERVICES</u>			
373	1,800	389	800	5334 Training	1,000	1,000	1,000
0	400	0	0	5500 Meeting Expense	400	400	400
				<u>SUPPLIES</u>			
3,371	3,200	1,424	3,000	5613 Uniforms & Cleaning	2,500	2,500	2,500
3,415	4,000	1,526	3,200	5622 Office Supplies	3,500	3,500	3,500
1,171	1,200	456	1,000	5627 Technical Supplies	1,000	1,000	1,000
				<u>OTHER</u>			
1,662	2,020	1,880	2,020	5818 Dues & Subscriptions	1,800	1,300	1,300
2,500	2,500	2,500	2,500	5821 Staff Activities	2,500	2,500	2,500
64,500	67,427	36,348	65,076	TOTALS	67,326	66,826	66,826
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
Full Time					1	1	1
Part Time					1	1	1
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST
Total Fire Calls					700	640	700
False Calls					125	125	125
Carbon Monoxide Calls					70	64	75
Total Structure Fires					8	6	7

**TOWN OF ROCKY HILL
2009-2010 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.

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 (\$4,250). 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 supplies.

Food expenses are at (\$1,250).

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: TRAINING		CODE: 01202202	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT.	TOWN MGR.	ADOPTED
					REQUEST	RECOMMEND	BUDGET
<u>PERSONNEL SERVICES</u>							
<u>SERVICES</u>							
17,015	8,400	3,500	8,400	5327 Support Service	11,650	11,650	11,650
15,461	25,650	2,563	17,650	5334 Training	22,650	22,650	22,650
<u>SUPPLIES</u>							
4,776	6,700	3,845	5,000	5627 Technical Supplies	4,250	4,250	4,250
1,573	2,000	773	1,250	5640 Food	0	1,250	1,250
<u>CAPITAL OUTLAY</u>							
2,000	0	0	0	5736 Technical Equipment	0	0	0
40,825	42,750	10,681	32,300	TOTALS	38,550	39,800	39,800
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
							ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST
Total Training Hours					7,827	10,000	11,000
Fire Fighting #1 Certification + #2					1,500	1,500	1,500
Fire Officer Training					300	300	300
Driver's Training					250	250	250

**TOWN OF ROCKY HILL
2009-2010 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, and personal receiving units. 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.

BUDGET SUMMARY:

Telephone Service (\$7,500) is for cell phones for Chief Officers, Captains and fire apparatus.

Radio Service (\$17,160) includes: the Motorola's service contract on the Fire radio system which services includes service calls and repairs of the units (\$9,660); the yearly inspection of the Opticom Traffic Pre-Emption System (\$2,500) 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 (\$5,000).

Communications (\$10,500) includes (\$3,000) for wireless computers air time for 3 computers, (\$3,000) for modems and (\$4,500) for the service contract. Radio Supplies (\$4,100) is to purchase 25 Intrinsically safe batteries (\$2,800), and to purchase laptop batteries (\$1,300).

Radio Equipment (\$15,800) includes (\$2,800) for Minitor V pagers for new members and replacement of non-repairable pagers and (\$12,500) to purchase eight (8) intrinsically safe radios that are needed for explosive atmosphere – propane, natural gas and CO leaks along with other chemicals and (\$500) to purchase 5 mobile radio interoperability units.

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: COMMUNICATIONS			CODE: 01202203	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT.	TOWN MGR.	ADOPTED	
					REQUEST	RECOMMEND	BUDGET	
				<u>PERSONNEL SERVICES</u>				
				<u>SERVICES</u>				
6,261	8,500	2,647	7,500	5507 Telephone	7,500	7,500	7,500	
11,101	16,500	5,047	16,500	5531 Radio Services	17,160	17,160	17,160	
16,400	20,974	0	10,974	5532 Communications	49,716	10,500	10,500	
				<u>SUPPLIES</u>				
5,213	4,900	937	4,900	5614 Radio Supplies	4,100	4,100	4,100	
				<u>CAPITAL OUTLAY</u>				
17,877	8,650	2,726	8,650	5742 Radio Equipment	15,800	15,800	15,800	
56,852	59,524	11,357	48,524	TOTALS	94,276	55,060	55,060	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
					0	0	0	0
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
Average Yearly Communications					ACTUAL	EST.	FORECAST	
					734	750	700	

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: FIRE DEPARTMENT

PROGRAM: PREVENTION

CODE: 01202204

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 (\$91,962) is for the Fire Marshal's salary, and is budgeted based on current M.E.U.I contract.

Part Time Salaries (\$19,000) 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 (\$12,000) 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 (\$2,000) allows four (4) 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 (\$2,500) 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 (\$500) is for Staff uniforms and cleaning.

Technical Supplies (\$1,500) 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 2009-2010 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: PREVENTION		CODE: 01202204		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
79,799	80,925	46,497	88,425	5111 Full Time	91,962	91,962	91,962	
16,863	30,000	15,989	30,000	5120 Part Time	19,000	19,000	19,000	
				SERVICES				
1,660	2,500	601	2,500	5334 Training	2,000	2,000	2,000	
2,139	2,500	1,858	2,500	5335 Public Info. Materials	2,500	2,500	2,500	
				SUPPLIES				
386	500	202	500	5613 Uniforms & Cleaning	500	500	500	
1,446	1,500	284	900	5627 Technical Supplies	1,500	1,500	1,500	
				OTHER				
981	1,800	222	1,800	5818 Dues and Subscriptions	1,500	1,500	1,500	
103,274	119,725	65,653	126,625	TOTALS	118,962	118,962	118,962	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					1	1	1	1
Part Time					2	2	2	2
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Provide Building Fire Code Inspections					500	400	450	

**TOWN OF ROCKY HILL
2009-2010 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 100 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 (\$130,500) includes a stipend for the Fire Fighters, Fire Officers, and the Fire Police. The following is the compensation schedule for all members: Fire Chief (\$4,000); Assistant Fire Chief (\$3,500); Deputy Fire Chiefs (4 @ \$3,000 each); Staff Captains (4 @ 1,100 each); Fire Captains (4 @ \$1,500 each); Fire Lieutenants (8 @ \$1,000 each); Chaplains (2 @ \$1,100 each); the remainder is dispersed to the firefighters through a pay per point retention program.

Group Insurance (\$12,000) is for Life Insurance of \$20,000 for active members. Pension Contribution (\$50,000) is to the Volunteer Fire Fighting Pension Plan.

Fee Account (\$23,525) is for annual physical examinations required under NFPA 1572. This includes (\$16,200) for the physical exams, (\$1,625) 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 so that uniforms can be standardized.

Equipment & Supplies (\$37,800) is for firefighting and rescue equipment. Turn-Out Gear Account (\$28,200) and Gloves, Helmets, Boots, and Hoods Account (\$4,950) are for the continued replacement of gear that was issued in 1999 and 2000.

Food (\$7,350) is funding for Fire Division's Annual Associate Night, Clambake, Ladies' Night, and children picnic.

Recruitment Activities (\$1,000) is to help with advertising and materials needed to maintain the recruitment of new members.

Fire Division Activities (\$21,000) includes (\$5,000) to each station, (\$3,000) to the Fire Police, (\$1,500) to the Fire Cadets, and (\$1,500) to the Fire Division Welfare Fund.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET							
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: FIRE FIGHTING		CODE: 01202205	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				PERSONNEL SERVICES			
59,397	130,500	8,077	115,000	5120 Part Time	135,000	130,500	130,500
				SERVICES			
8,958	10,100	10,683	10,683	5210 Group Insurance	12,000	12,000	12,000
94,557	55,000	55,000	55,000	5230 Pension Contribution	50,000	50,000	50,000
19,555	22,625	5,799	22,625	5326 Fees	23,525	23,525	23,525
42,800	60,000	42,800	52,800	5445 Hydrant Services	60,000	60,000	60,000
				SUPPLIES			
5,784	6,550	1,072	3,550	5612 Chemicals	3,750	3,750	3,750
5,616	5,000	1,707	5,000	5613 Uniforms & Clothing	3,500	3,500	3,500
60,899	57,375	12,674	50,375	5615 Equipment & Supplies	37,800	37,800	37,800
32,360	21,984	21,744	21,984	5627 Turn-Out Gear	37,500	28,200	28,200
3,413	4,950	3,318	4,950	5631 Gloves, Helmets, Boots, Hood	4,950	4,950	4,950
6,363	11,950	10,524	10,524	5640 Food	7,350	7,350	7,350
				OTHER			
26,920	0	0	0	5800 Vol Fire Abatement	0	0	0
300	5,900	4,900	5,900	5806 Recruitment Activities	1,000	1,000	1,000
20,300	21,000	21,000	21,000	5821 Fire Activities	21,000	21,000	21,000
387,222	412,934	199,298	379,391	TOTALS	397,375	383,575	383,575
PERSONNEL SUMMARY					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
Fire Fighters					68	62	77
Support (Fire Police, Cadets)					25	19	25
Staff Officers					9	10	10
PERFORMANCE MEASUREMENTS					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST
Public Hydrants					800	845	860

**TOWN OF ROCKY HILL
2009-2010 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. Brush Truck; (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) Water Trailer, (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 (\$96,820). The Mechanics also serve as active members of the fire fighting force.

Equipment Repairs (\$16,700), 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, (\$0) for SCBA flow testing because this is done every other year, (\$1,200) for life safety equipment and (\$1,500) for Fire Blast trailer.

Vehicle Repairs is budgeted at (\$28,300) which includes (\$3,000) for testing all department aerial ladders, (\$0) for aerial repairs, (\$5,300) for aerial ladders service contract for three aerals, 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 (\$23,370) 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
2009-2010 ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: APPARATUS MAINT.		CODE: 01202206	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT.	TOWN MGR.	ADOPTED
					REQUEST	RECOMMEND	BUDGET
				<u>PERSONNEL SERVICES</u>			
94,058	93,750	52,001	96,820	5111 Full Time	96,820	96,820	96,820
				<u>SERVICES</u>			
16,936	20,300	9,573	20,300	5431 Equipment Repairs	16,700	16,700	16,700
29,136	27,250	3,791	22,250	5432 Vehicle Repairs	28,300	28,300	28,300
				<u>SUPPLIES</u>			
534	800	0	800	5613 Uniforms & Clothing	800	800	800
1,242	1,600	282	1,600	5617 Maintenance Supplies	1,600	1,600	1,600
33,639	25,370	20,677	25,370	5620 Motor Fuels & Lub.	23,370	23,370	23,370
454	500	147	500	5627 Technical Supplies	500	500	500
3,461	2,000	531	2,000	5629 Tires & Tubes	2,000	2,000	2,000
16,656	20,000	4,956	15,000	5630 Vehicle Parts & Supp.	20,000	20,000	20,000
				<u>CAPITAL OUTLAY</u>			
6,344	6,500	1,919	6,500	5736 Technical Equipment	6,500	6,500	6,500
202,460	198,070	93,877	191,140	TOTALS	196,590	196,590	196,590

<u>PERSONNEL SUMMARY</u>	2007-08	2008-09	2009-10	2009-10
	ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time	2	2	2	2
Part Time	0	0	0	0

<u>PERFORMANCE MEASUREMENTS</u>	2007-08	2008-09	2009-10
	ACTUAL	EST.	FORECAST
Major Equipment Overhaul	4	2	2
Aerial Testing	3	3	3
Ground Ladder Testing	775 ft.	775 ft.	775 ft.
Airpack Testing (68 packs)	720	0	85
Hose Testing	All	All	All

**TOWN OF ROCKY HILL
2009-2010 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 (\$12,000) is for routine maintenance repairs and fixed cost to service diesel exhaust recapture systems at three stations.

Equipment Repair (\$1,500) includes service of ice machines (\$500) and miscellaneous fire equipment repairs (\$1,000).

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

Maintenance supplies (\$2,000) 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
2009-2010 ANNUAL BUDGET**

FUNCTION: DEPARTMENT			PROGRAM: FIRE STATIONS			CODE: 01202207	
2007-08	EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	2008	6/30/2009		DEPT.	TOWN MGR.	ADOPTED	
				REQUEST	RECOMMEND	BUDGET	
<u>PERSONNEL SERVICES</u>							
<u>SERVICES</u>							
45,711	3,389	16,000	5430 Building Repairs	12,000	12,000	12,000	
511	0	500	5431 Equipment Repairs	1,500	1,500	1,500	
1,785	661	1,600	5550 Photocopier	1,600	1,600	1,600	
<u>SUPPLIES</u>							
1,784	529	1,400	5617 Maintenance Supplies	2,000	2,000	2,000	
49,791	14,579	19,500	TOTALS	17,100	17,100	17,100	

<u>PERSONNEL</u>	2007-08	2008-09	2009-10	2009-10
	ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time				
Part Time				

<u>PERFORMANCE</u>	2007-08	2008-09	2009-10
	ACTUAL	EST.	FORECAST
Station Repa	4	4	4

**TOWN OF ROCKY HILL
2009-2010 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 (\$190,213) includes the Building Official (MEUI), an assistant /mechanical inspector (NAGE Highway), and a Secretary II (AFSCME).

Part time Salaries (\$22,500) are for a Building Inspector, not to exceed 19 hrs per week, and a summer intern to enter data and create electronic files.

Education expense (\$2,000) 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 (\$400) is for expenses incurred during inspection services.

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

Technical Supplies (\$1,386) are for code-related materials, permits, and applications.

Dues and subscriptions (\$380) are budgeted for professional fees and materials.

**TOWN OF ROCKY HILL
2009-10 ANNUAL BUDGET**

J: PUBLIC SAFETY

PROGRAM: BUILDING DEPARTMENT

CODE: 01202401

	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
	BUDGET	12/31/2008	6/30/2009		DEPT.	TOWN MGR.	ADOPTED
					REQUEST	RECOMMEND	BUDGET
				<u>PERSONNEL SERVICES</u>			
'19	176,673	98,111	182,899	5111 Full Time	190,213	190,213	190,213
'64	21,000	19,471	23,685	5120 Part Time	21,000	22,500	22,500
				<u>SERVICES</u>			
301	3,700	2,070	2,200	5334 Training	3,500	2,000	2,000
				<u>SUPPLIES</u>			
250	400	331	400	5613 Uniforms & Cleaning , safety glasses	400	400	400
712	950	208	950	5622 Office supplies	700	700	700
979	2,100	1,075	2,100	5627 Technical Supplies	1,386	1,386	1,386
				<u>OTHER</u>			
400	656	175	656	5818 Dues and Subscriptions	380	380	380
725	205,479	121,441	212,890	TOTALS	217,579	217,579	217,579

FINANCIAL SUMMARY

	2007-08	2008-09	2009-10	2009-10
	ACTUAL	BUDGET	REQUEST	ADOPTED
	3	3	3	3
	1	1	1	1

PERFORMANCE MEASUREMENTS

	2007-08	2008-09	2009-10
	ACTUAL	EST.	FORECAST
Issues Issued	1287	996	1000
Issues Pending	162	132	142
Inspections Performed	2348	1980	2010
Emergency call outs	20	36	39

**TOWN OF ROCKY HILL
2009-2010 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 two (2) two year period. The Town, the Rocky Hill Volunteer Ambulance Association and the professional ambulance service extended the contract for a two year period commencing July 1, 2007 through July 1, 2009. Ambulance/EMS vehicles and personnel are housed in Fire Station #3 (Fire/Ambulance Complex) on Main and Old Forge Roads.

BUDGET SUMMARY:

Group Insurance (\$5,500) is to purchase \$20,000 of life insurance for each active member.

The Town intends to make a Pension Contribution (\$25,000) 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 agreed to extend the contract for a two year period commencing July 1, 2007 through July 1, 2009 at the same rate of \$6,999 per month. The Town, RHVAA, and Aetna Ambulance Service are negotiating for another two year extension commencing July 1, 2009 through July 1, 2011.

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 (\$11,125) is for the North Central Connecticut Emergency Medical Services (CMED) assessment. This assessment is based on a per capita rate of 59.057 cents with the Town's population of 18,808.

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

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

2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET
				<u>PERSONNEL SERVICES</u>			
				<u>SERVICES</u>			
4,599	4,700	5,277	5,277	5210 Group Insurance	5,500	5,500	5,500
30,475	21,300	23,605	23,605	5230 Pension Contribution	25,000	25,000	25,000
83,988	84,000	34,995	83,988	5326 Fees (Paramedics)	84,000	84,000	84,000
				<u>OTHER</u>			
0	10,000	0	0	5817 Contributions	5,000	5,000	10,000
10,743	11,125	11,123	11,123	5818 Dues and Subscriptions	11,125	11,125	11,125
129,805	131,125	75,000	123,993	TOTALS	130,625	130,625	135,625

<u>PERSONNEL SUMMARY</u>	2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED

<u>PERFORMANCE MEASUREMENTS</u>	2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST

**TOWN OF ROCKY HILL
2009-2010 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 (\$715,511) include: the Highway Superintendent (who acts as the Town's Recycling Coordinator and is a member of the MEIU bargaining unit), a .5 secretary, 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. (\$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 2009-2010 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: SUPERVISION		CODE: 01300101		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
666,291	674,620	376,261	686,103	5111 Full Time	715,511	715,511	715,511	
56,678	47,390	31,894	53,147	5120 Part Time	50,144	50,144	50,144	
				<u>SERVICES</u>				
1,712	1,855	507	1,106	5326 Fees	4,571	4,571	4,571	
0	1,750	0	0	5334 Training	750	750	750	
9,196	9,300	149	5,994	5531 Radio Service	1,550	1,550	1,550	
				<u>SUPPLIES</u>				
2,877	5,510	4,965	5,601	5613 Uniforms & Cleaning	5,510	5,510	5,510	
0	150	9	150	5622 Office Supplies	132	132	132	
736,754	740,575	413,785	752,101	TOTALS	778,168	778,168	778,168	
<u>PERSONNEL SUMMARY</u>					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					11.5	11.5	11.5	11.5
Part Time					4	4	4	4
<u>PERFORMANCE MEASUREMENTS</u>					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Snow & Ice Call Outs					23	24	24	

**TOWN OF ROCKY HILL
2009-2010 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 (\$248,598) 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 (\$136,780).

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 (\$75,145).

Maintenance Equipment includes a tire machine for light truck tires in addition to passenger tires, shop key for repairs, Gasboy direct link to automate the fuel system (\$12,350).

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: GARAGE		CODE: 01300102		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
225,732	228,762	127,209	238,117	5111 Full Time	248,598	248,598	248,598	
				<u>SERVICES</u>				
34,999	41,485	29,646	47,981	5431 Equipment Repairs	44,235	44,235	44,235	
				<u>SUPPLIES</u>				
8,298	7,475	3,496	7,999	5615 Equipment & Supplies	7,007	7,007	7,007	
7,030	6,395	2,141	4,797	5617 Maintenance Supplies	5,710	5,710	5,710	
200,034	164,090	87,973	174,590	5620 Motor Fuel & Lubricants	136,780	136,780	136,780	
565	565	0	565	5621 Antifreeze	565	565	565	
15,702	17,310	6,810	23,580	5629 Tire and Tubes	17,895	17,895	17,895	
98,644	65,000	48,813	83,699	5630 Vehicle Parts	75,145	75,145	75,145	
				<u>CAPITAL OUTLAY</u>				
13,581	13,140	14,517	14,517	5743 Maintenance Equipment	12,350	12,350	12,350	
604,585	544,222	320,605	595,845	TOTALS	548,285	548,285	548,285	
<u>PERSONNEL SUMMARY</u>					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					4	4	4	4
<u>PERFORMANCE MEASUREMENTS</u>					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	

**TOWN OF ROCKY HILL
2009-2010 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 (\$143,650).

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 CROCG 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 (\$243,450).

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).

Sand, Gravel and Cement (\$35,000) funds are to replace loss of Town Road Aid funds from the State due to State budget cuts.

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

Maintenance Equipment is for a leaf box and a set of on demand chains for a 6-wheel Dump Truck (\$2,500).

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: ROAD MAINTENANCE		CODE: 01300103		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
176,144	143,650	90,136	211,726	PERSONNEL SERVICES				
				5130 Overtime	143,650	143,650	143,650	
				SERVICES				
31,020	31,020	29,163	29,124	5326 Fees - Markings	31,020	31,020	31,020	
0	45,718	0	0	5444 Equipment Rental	4,000	4,000	4,000	
224,789	233,471	96,534	232,500	5504 Street Lights	243,450	243,450	243,450	
				SUPPLIES				
14,236	7,250	3,865	11,232	5611 Signs	7,730	7,730	7,730	
5,287	4,925	3,339	7,794	5623 Materials & Supplies	6,346	6,346	6,346	
29,625	35,000	0	0	5625 Sand, Gravel & Cement	35,000	35,000	35,000	
4,819	5,525	2,147	8,744	5640 Food	9,815	9,815	9,815	
				CAPITAL OUTLAY				
2,030	2,400	0	0	5743 Maintenance Equipment	2,500	2,500	2,500	
487,950	508,959	225,184	501,120	TOTALS	483,511	483,511	483,511	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Street Sweeping (Miles)					240	240	244	
Town Road Miles					61	61	61	
Curb Miles					122	122	122	
Leaf Collection (Cubic yds. Collected)					6,510	6,524	6,725	

**TOWN OF ROCKY HILL
2009-2010 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 (\$302,132) include the Director, one Project Engineer, one Technician (NAGE) and an Administrative Assistant whose services are shared with the Town Planner.

Part-time account (\$17,000) 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 (\$1,000) 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 2009-2010 ANNUAL BUDGET								
FUNCTION: PUBLIC WORKS				PROGRAM: ENGINEERING		CODE: 01300401		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
<u>PERSONNEL SERVICES</u>								
283,446	285,796	157,758	294,571	5111 Full Time	302,132	302,132	302,132	
19,708	17,000	12,239	17,000	5120 Part Time	17,000	17,000	17,000	
75	500	0	0	5130 Overtime	500	500	500	
<u>SERVICES</u>								
17,490	15,200	2,102	8,500	5327 Support Services	13,200	13,200	13,200	
265	400	55	400	5334 Training	400	400	400	
1,992	2,000	1,565	2,000	5501 Business Expenses	2,000	1,000	1,000	
3,118	5,520	689	4,500	5550 Photocopier	4,070	4,070	4,070	
<u>SUPPLIES</u>								
277	500	225	500	5622 Office Supplies	500	500	500	
1,261	1,900	825	1,900	5627 Technical Supplies	1,900	1,900	1,900	
<u>OTHER</u>								
1,820	1,950	1,395	1,950	5818 Dues & Subscriptions	1,865	1,865	1,865	
329,452	330,766	176,853	331,321	TOTALS	343,567	342,567	342,567	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					4.0	4.0	4.0	4.0
Part Time					1.0	1.0	1.0	1.0
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	
Meetings Attended (P&Z, Wetlands, Council, Public Safety)					20	20	22	
Review site plans and subdivision plans					15	15	15	
Major engineering projects: sidewalk repairs					1	1	1	
road rehabilitation project.					1	1	1	
Old Main Bridge repair							1	

**TOWN OF ROCKY HILL
2009-2010 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. The budgeted monthly cost for 2009-10 is inflation adjusted for a 4% increase over the last budget year. Also included in this line are the purchase of additional replacement containers both refuse and recycling.

Solid Waste Disposal costs (\$543,850) are based upon the Connecticut Resource Recovery Authority (CRRRA) published tipping fees. The tipping fee for municipal solid waste is \$69 per ton and the budget projects 6,450 tons generated. The tipping fee for bulky waste is \$80 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 (\$1,740,000) represents the Town's share of the MDC Sewer use charge for the period July 1, 2009 through June 30, 2010. 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 2009-2010 ANNUAL BUDGET							
FUNCTION: HIGHWAY				PROGRAM: SANITATION		CODE: 01300502	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<u>PERSONNEL SERVICES</u>			
				<u>SERVICES</u>			
510,064	536,640	252,293	580,717	5401 Solid Waste Collection	583,062	583,062	583,062
534,733	571,240	252,107	528,285	5402 Solid Waste Disposal	556,092	543,850	543,850
1,731,398	1,877,002	967,607	1,836,167	5404 Sewer Service Charge	1,740,000	1,740,000	1,740,000
41,674	43,279	21,508	44,032	5405 Discretionary Charges	20,599	20,599	20,599
				<u>SUPPLIES</u>			
				<u>CAPITAL OUTLAY</u>			
2,817,869	3,028,161	1,493,515	2,989,201	TOTALS	2,899,753	2,887,511	2,887,511
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
							ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST
Solid Waste (tons)					6602	6,342	6,450
Bulky Waste (tons)					966	971	1,010
Recycling (tons)					1394	1,427	1,450

**TOWN OF ROCKY HILL
2009 – 2010 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, 2007 is 18,808, a decrease of 0.14% over the July 1, 2006 figure.

The District's 2008 - 2009 approved budget is \$956,787 with funding from Rocky Hill of \$76,470, Wethersfield of \$105,791, Berlin of \$81,756, Newington of \$120,119, a State Per Capita Grant of \$197,569, the reserve account of \$81,795, and with the balance from permits, fees, and other income.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET									
FUNCTION: PUBLIC HEALTH				PROGRAM: HEALTH DISTRICT			CODE: 01400100		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET		
				<u>PERSONNEL SERVICES</u>					
				<u>SERVICES</u>					
76,166	76,500	57,353	76,470	5327 Support Services	76,400	76,400	76,400		
				<u>SUPPLIES</u>					
				<u>CAPITAL OUTLAY</u>					
76,166	76,500	57,353	76,470	TOTALS	76,400	76,400	76,400		
<u>PERSONNEL SUMMARY</u>					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED	
<u>PERFORMANCE MEASUREMENTS</u>					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST		

**TOWN OF ROCKY HILL
2009-2010 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:

Full Time Salaries (\$135,943) include the Human Services Director, and the Administrative Secretary. Part time (\$13,000) is the Municipal Agent for the Elderly at 12-15 hours per week.

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

Tenant eviction funds (\$5,000) are for the rental of storage space and moving costs.

Photocopier (\$2,325) 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 (\$4,000) represent matching funds from the Town to obtain federal grant funds for service to low income, elderly residents.

The Contribution account (\$15,554) 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.

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.)

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

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: HUMAN SERVICES				PROGRAM: HUMAN SERVICES DEPARTMENT		CODE: 01400200		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
123,878	129,176	69,746	129,389	5111 Full Time	135,943	135,943	135,943	
11,358	13,000	6,370	13,000	5120 Part Time	13,000	13,000	13,000	
				<u>SERVICES</u>				
491	900	357	850	5334 Training	850	850	850	
6,298	3,000	5,616	7,500	5339 Tenant Evictions	5,000	5,000	5,000	
2,280	2,325	1,310	2,325	5550 Photocopier	2,325	2,325	2,325	
				<u>SUPPLIES</u>				
1,623	1,200	892	1,200	5622 Office Supplies	1,000	1,000	1,000	
				<u>OTHER</u>				
5,000	5,000	5,000	5,000	5812 Companions/Homemakers	4,000	4,000	4,000	
16,765	17,015	17,015	17,015	5817 Contribution	15,554	15,554	15,554	
416	450	180	400	5818 Dues and Subscriptions	400	400	400	
2,051	1,700	574	1,000	5819 Income Assistance (AEF)	0	0	0	
918	840	238	800	5822 Health Services	800	800	800	
171,078	174,606	107,298	178,479	TOTALS	178,872	178,872	178,872	
<u>PERSONNEL SUMMARY</u>					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					2	2	2	2
Part Time					1	1	1	1
<u>PERFORMANCE MEASUREMENTS</u>					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Tax Relief Applications					65	70	75	
Energy Applications					147	190	180	
Welfare Cases Served					84	90	90	
Companions/Homemakers cases served					16	15	15	

**TOWN OF ROCKY HILL
2009-2010 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 (\$121,512) 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 (\$3,750) contractual therapist to conduct family therapy and mediation (\$25 per hour, 150 annual hours)

Business meeting expenses (\$1,500) includes mileage reimbursement and other meeting related expenses.

Technical supplies (\$1,500) include therapeutic games, small furniture and supplies.

Positive Youth Development (\$6,000), includes SADD (\$200), Youth Employment Service (\$100), Project Graduation (\$500), Project Adventure Program (\$1,000), Coalition to Reduce Underage Drinking (\$2,500), Summer Camp Program (\$200), Mentoring Program (\$100), Volunteer Recognition Program (\$100), Juvenile Review Board (\$100), Teen Dance (\$200), Youth & Police Program (\$500), and After School Program (\$500)

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

Administrative programs (\$3,000) 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 2009-2010 ANNUAL BUDGET							
FUNCTION: HUMAN SERVICES				PROGRAM: YOUTH SERVICES		CODE: 01400201	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				PERSONNEL SERVICES			
107,791	114,694	61,169	114,943	5111 Full Time	121,512	121,512	121,512
				SERVICES			
2,100	3,000	350	2,000	5326 Fees - Clinical Consultant	2,000	2,000	2,000
1,126	1,500	974	1,500	5334 Training	1,500	1,500	1,500
5,779	8,000	244	1,000	5340 Clinical Services	3,750	3,750	3,750
1,354	1,500	482	1,500	5500 Meeting Expense	1,500	1,500	1,500
				SUPPLIES			
1,144	1,300	333	1,000	5627 Technical Supplies	1,500	1,500	1,500
				OTHER			
7,128	6,000	854	6,000	5804 Positive Youth Devel. Program	6,000	6,000	6,000
1,758	2,000	1,268	2,000	5805 Education Awareness Program	5,000	2,500	2,500
1,617	2,300	879	2,300	5807 Administrative Programs	3,000	3,000	3,000
3,300	3,300	2,636	3,300	5810 DMHAS program grant	3,300	3,300	3,300
133,097	143,594	69,189	135,543	TOTALS	149,062	146,562	146,562
PERSONNEL SUMMARY					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
Full Time					2	2	2
Part Time Contractual					1	1	1
PERFORMANCE MEASUREMENTS					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST
Families Served in Counseling					112	113	115
Counseling Sessions Provided					1,315	1316	1320
Positive Youth Development Programs					25	25	25
Education Programs					15	15	20

**TOWN OF ROCKY HILL
2009-2010 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 maintains a third bus as a back-up vehicle. The model years are 2008, 2003 and 2002. The Town owns the 2002 and 2008 buses. The 2003 bus is owned by the Greater Hartford Transit District. The Town purchased the 2008 bus because effective FY 2006-07, the federal transportation purchase grant was discontinued. Approximately 4% of the mini-bus budget is financed by a State operating assistance grant that is received by the Greater Hartford Transit District and passed on to the Town. During FY 2006-07, the Town received \$4,609. The mini-bus service did receive a State DOT grant for FY 2006-07 to expand medical transportation for residents. The expanded service grant was also available in FY 2007-08 and FY 2008-09. However, grant funds for FY 2009-10 have been eliminated in the Governor's budget. Thus, if the state legislature does not reinstate the funds in the budget, the expanded medical transportation service will end on 6/30/09.

BUDGET SUMMARY:

Full time personnel costs (\$79,190) are for two drivers whose wages are based on the current collective bargaining agreement.

Part time (\$14,000) 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 (\$11,000) reflects annual gasoline and diesel fuel usage for 3 buses.

Vehicle Parts (\$3,850) is for vehicle replacement parts and tires.

Buses are generally replaced every 5 to 6 years. Town funds have been appropriated to purchase a new 2009 bus to replace the 2002 bus. This purchase is in part funded by a state grant, approximately 80% of the cost of the bus will be funded by a Department of Transportation grant. The Town's cost will be approximately \$10,000 (20%) of the total cost (\$48,000)

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: HUMAN SERVICES				PROGRAM: MINI BUS TRANSPORTATION SERVICE		CODE: 01400202	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<u>PERSONNEL SERVICES</u>			
73,565	77,432	38,714	76,102	5111 Full Time	79,190	79,190	79,190
14,678	12,250	10,743	16,500	5120 Part Time	14,000	14,000	14,000
294	500	32	300	5130 Overtime	0	0	0
				<u>SERVICES</u>			
1,061	1,100	410	1,100	5508 Telephone	1,100	1,100	1,100
				<u>SUPPLIES</u>			
13,552	12,700	7,021	13,500	5620 Motor Fuel	11,000	11,000	11,000
4,451	5,000	1,000	3,200	5630 Vehicle Parts	3,850	3,850	3,850
107,601	108,982	57,920	110,702	TOTALS	109,140	109,140	109,140
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
Full Time					2	2	2
Part Time					1	1	1
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST
Dial a ride Trips					8,282	9,000	9,000

**TOWN OF ROCKY HILL
2009-2010 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 (\$445,499) 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 (\$8,900) needed for equipment repair items for mowers, snow blowers, paint sprayers, rebuilding engines, tires and tubes for trucks, irrigation repair, grounding pads, welding supplies. Field Supplies (\$49,750) includes items needed for playgrounds, 19 athletic fields, and grounds of all Town facilities.

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

Ground improvements (\$27,600) includes Derezinski and Stevens baseline renovation, annual seeding, topdressing, aerating of all fields.
Park Equipment (\$6,788), ZTR bagging kit, backpack blower, hedge trimmer, rental equipment.

The Town Beautification Program account (\$1,000) include 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 2009- 2010 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: GROUNDS			CODE: 01500100	
2007-08	2008-09	6 Mo EXP	12 Mo EST		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
<u>PERSONNEL SERVICES</u>								
439,733	413,715	230,452	429,715	5111 Full Time	445,499	445,499	445,499	
85,258	101,856	59,609	101,856	5120 Part Time	101,856	101,856	101,856	
33,760	30,000	18,387	34,000	5130 Overtime	30,000	30,000	30,000	
<u>SERVICES</u>								
9,150	9,500	9,500	9,500	5327 Support Services	9,500	9,500	9,500	
1,103	1,500	555	1,500	5334 Training	1,500	1,500	1,500	
23,399	23,000	11,519	22,000	5403 Sanitation	23,000	23,000	23,000	
34,130	30,000	18,223	25,000	5415 Tree care	30,000	30,000	30,000	
7,552	7,600	1,643	7,600	5431 Equipment Repairs	5,900	5,900	5,900	
1,931	4,000	896	2,000	5439 Electrical Maintenance	3,000	3,000	3,000	
5,250	2,000	0	2,000	5465 Athletic Court Repair	2,000	2,000	2,000	
<u>SUPPLIES</u>								
6,127	5,684	2,539	5,684	5613 Uniforms & Clothing	5,384	5,384	5,384	
24,825	26,125	5,408	21,125	5615 Equipment & Supplies	25,375	25,375	25,375	
11,757	11,300	1,806	9,300	5617 Maintenance Supplies	8,900	8,900	8,900	
38,902	45,550	15,126	45,550	5618 Field Supplies	49,750	49,750	49,750	
3,304	3,950	1,677	1,677	5626 Safety equipment and Supplies	2,520	2,520	2,520	
10,127	10,120	222	10,120	5627 Technical Supplies	6,570	6,570	6,570	
14,352	14,000	7,668	14,000	5630 Vehicle Parts	14,500	14,500	14,500	
911	2,450	615	2,450	5640 Food	2,450	2,450	2,450	
<u>CAPITAL OUTLAY</u>								
26,683	28,980	7,344	23,780	5732 Grounds Improvements	27,600	27,600	27,600	
9,466	9,600	2,410	9,600	5744 Park Equipment	6,788	6,788	6,788	
<u>OTHER</u>								
940	1,000	407	1,000	5811 Town Beautification	1,000	1,000	1,000	
190	380	0	380	5818 Dues & Subscriptions	310	310	310	
788,850	782,310	396,006	779,837	TOTALS	803,402	803,402	803,402	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					7	7	7	7
Part Time					9	9	9	9
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	
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
2009-2010 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. 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 (\$105,522) 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 (\$25,936) 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.

Training (\$950) 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.

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 2009-2010 ANNUAL BUDGET							
FUNCTION: PARKS & RECREATION				PROGRAM: SENIOR PROGRAMS		CODE: 01500200	
2007-08	2008-09	6 Mo EXP	12 Mo Est.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<u>PERSONNEL SERVICES</u>			
94,376	101,278	50,430	101,278	5111 Full Time	105,522	105,522	105,522
18,486	25,936	11,739	25,936	5120 Part Time	25,936	25,936	25,936
				<u>SERVICES</u>			
280	950	225	175	5334 Training	950	950	950
1,200	1,400	0	1,400	5431 Equipment Repairs	1,400	1,400	1,400
251	350	98	350	5500 Meeting Expense	350	350	350
52	0	0		5541 Printing	0	0	0
				<u>SUPPLIES</u>			
2,335	2,750	1,179	2,750	5622 Office Supplies	2,750	2,750	2,750
7,154	2,800	235	2,800	5623 Materials & Supplies	2,800	2,800	2,800
22,464	24,750	16,209	24,750	5640 Food	24,750	24,750	24,750
				<u>CAPITAL OUTLAY</u>			
0	6,000	3,069	3,100	5742 Other Equipment	0	0	0
				<u>OTHER</u>			
60	300	95	300	5818 Dues & Subscriptions	300	300	300
4,381	5,080	3,405	5,080	5822 Senior Activities	5,080	5,080	5,080
151,039	171,594	86,684	167,919	TOTALS	169,838	169,838	169,838
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
					2009-10		ADOPTED
Full Time					2	2	2
Part Time					6	6	6
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST
Meal Program (Meals served /year)					4000	4250	4500
Programs					44	48	52
Senior Center Members					1450	1480	1510
weekly participation@center					525	575	625

**TOWN OF ROCKY HILL
2009-2010 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 (\$117,678) include the Recreation Supervisor and a Secretary. The Recreation Supervisor salary is budgeted on the basis of the current AFSCME Supervisor Contract. The Secretary salary is budgeted on the basis of the current AFSCME collective bargaining contract.

Part time Salaries (\$53,510) include the operation of the Teen Center, clerical assistance, program coordinators, and Bus attendant for Camp Sunrise, youth theatre salaries. The Advisory Board Secretarial Services is subsidized in this account.

Program Fees (\$55,650) include subsidy for: Special Events, Special Need programming training, Camp Sunrise, bus rental for Camp Sunrise, subsidy for youth theater, Fall Fest, and the Summer Concert Series.

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 mtg expenses.

The Printing budget (\$15,100) covers partial funding for printing the quarterly brochure.

Photocopier account (\$6,242) 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 (\$817) include memberships for NRPA and CRPA as well as newspapers.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: ORGANIZED ACTIVITIES		CODE: 01500201		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	12 Mo EST 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
98,779	111,114	52,392	111,363	5111 Full Time	117,678	117,678	117,678	
50,375	52,572	35,115	52,572	5120 Part Time	53,510	53,510	53,510	
				SERVICES				
57,238	59,950	21,745	57,950	5326 Program Fees	55,650	55,650	55,650	
1,437	1,700	1,072	1,451	5334 Training	1,700	1,700	1,700	
647	200	0	200	5431 Equipment Repair	200	200	200	
1,081	1,000	469	813	5500 Meeting Expense	750	750	750	
15,243	16,200	8,382	15,200	5541 Printing	15,100	15,100	15,100	
6,158	6,215	3,131	6,215	5550 Photocopier	6,242	6,242	6,242	
				SUPPLIES				
7,073	10,057	2,920	10,057	5627 Technical Supplies	7,200	7,200	7,200	
				OTHER				
649	726	477	726	5818 Dues & Subscriptions	817	817	817	
238,680	259,734	125,703	256,547	TOTALS	258,847	258,847	258,847	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					2	2	2	2
Part Time (Permanent)					10	10	10	10
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Basketball					552	530	540	
Summerscape					240	220	220	
Soccer					357	350	350	
Fallfest					5,000	5,000	5,000	
Summer Concerts					500	600	600	

**TOWN OF ROCKY HILL
2009-2010 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 (\$63,852). This salary is budgeted on the basis of the current AFSCME Supervisor 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 39 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 (\$11,000) includes general pool repairs, grout and pool filter repairs.

Business meeting expenses (\$300) is for various meetings, mileage reimbursement.

Chemicals (\$10,000) 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 (\$2,550) includes deck equipment, umbrellas, rescue tubes, one pool vacuum.

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

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: AQUATIC PROGRAM			CODE: 01500204	
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				PERSONNEL SERVICES				
56,367	59,608	31,985	59,608	5111 Full Time	63,852	63,852	63,852	
89,288	96,240	65,323	96,240	5120 Part Time	98,872	98,872	98,872	
				SERVICES				
1,841	1,200	777	1,000	5334 Training	1,150	1,150	1,150	
1,959	1,950	1,898	1,950	5433 Maintenance	1,950	1,950	1,950	
17,320	18,000	11,257	17,200	5440 Pool Repairs	8,500	11,000	11,000	
355	300	186	300	5501 Business Expenses	300	300	300	
				SUPPLIES				
10,501	8,500	3,113	9,500	5612 Chemicals	10,000	10,000	10,000	
3,563	4,178	1,318	4,178	5613 Uniforms & Clothing	4,178	4,178	4,178	
3,449	3,380	1,765	3,380	5615 Equipment & Supplies	3,025	3,025	3,025	
871	950	0	950	5627 Technical Supplies	950	950	950	
				CAPITAL OUTLAY				
5,939	3,750	1,884	3,750	5741 Pools Equipment	2,550	2,550	2,550	
				OTHER				
60	170	123	170	5818 Dues & Subscriptions	170	170	170	
191,513	198,226	119,629	198,226	TOTALS	195,497	197,997	197,997	
PERSONNEL SUMMARY					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					1	1	1	1
Part Time (Seasonal)					30	30	30	30
PERFORMANCE MEASUREMENTS					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Pool Badges (yearly)					770	800	820	
Summer Badges					950	975	990	
Yearly Attendance					7,264	7,300	7,400	
Swim Lessons					432	465	475	
Swim Team					135	150	155	

**TOWN OF ROCKY HILL
2009-2010 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 (\$353,144) 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 (\$46,170) 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 (\$7,800) includes MDC and sewer fees for senior housing and various fees for Town Hall. Training (\$1,500) includes mandated OSHA training, Blood borne Pathogens, and various trade seminars.

Service Contracts (\$31,045) covers back flow inspections, emergency lights, generators, time clocks, fire extinguishers, fire alarms systems, elevators, sprinklers, exterminators, air filters. Poland Spring drinking water has been eliminated from this budget.

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 (\$15,750) 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 (\$4,485) 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
2009-2010 ANNUAL BUDGET**

FUNCTION: FACILITIES MANAGEMENT				PROGRAM: BUILDING MAINTENANCE				CODE: 01500501	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10		
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT	TOWN MGR	ADOPTED		
					REQUEST	RECOMMEND	BUDGET		
				<u>PERSONNEL SERVICES</u>					
344,249	340,403	200,732	344,888	5111 Full Time	353,144	353,144	353,144		
39,767	48,600	18,916	46,170	5120 Part Time	46,170	46,170	46,170		
				<u>SERVICES</u>					
7,810	6,704	4,092	7,800	5326 Support Services	7,800	7,800	7,800		
241	2,000	1,891	1,891	5334 Training	1,500	1,500	1,500		
41,832	30,000	26,434	36,500	5406 Service Contracts	31,045	31,045	31,045		
15,026	21,000	7,970	19,000	5414 Water	19,000	18,500	18,500		
30,277	29,000	8,123	19,000	5430 Building Repair	27,150	27,150	27,150		
3,381	5,000	1,987	5,000	5431 Equipment Repair	4,750	4,750	4,750		
14,254	16,200	5,497	11,200	5433 Maintenance	15,750	15,750	15,750		
90	1,750	32	750	5438 Painting	1,650	1,650	1,650		
718	300	110	300	5500 Business Meeting Expenses	285	200	200		
343,849	333,000	149,825	347,000	5505 Light & Power	350,775	340,000	340,000		
129,811	190,029	25,385	162,000	5506 Heating Fuel	179,934	150,000	150,000		
103,817	111,000	60,602	109,700	5507 Telephone	109,700	102,700	102,700		
2,653	2,250	1,893	2,500	5532 Communications	2,250	2,250	2,250		
1,566	1,700	651	1,700	5550 Photocopier	1,850	1,850	1,850		
				<u>SUPPLIES</u>					
25,580	20,500	11,268	21,250	5615 Equipment & Supplies	21,250	21,250	21,250		
17,714	15,000	12,243	20,500	5616 Janitorial Supplies	20,500	20,500	20,500		
1,161	1,600	296	800	5622 Office Supplies	800	800	800		
				<u>CAPITAL OUTLAY</u>					
34,188	15,000	11,457	13,500	5720 Building Improvements	4,485	4,485	4,485		
8,580	2,500	572	1,500	5749 Technical Equipment	2,375	2,375	2,375		
6,349	0	0	0	5750 Vehicles	0	0	0		
1,172,913	1,193,536	549,976	1,172,949	TOTALS	1,202,163	1,153,869	1,153,869		
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10	
					ACTUAL	BUDGET	REQUEST	ADOPTED	
Full Time					6.5	6.5	6.5	6.5	
Part Time					4	4	4	4	

**TOWN OF ROCKY HILL
2009-2010 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 25.5 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 (\$1,197,877) represents (4) head custodians, (16.5) custodians, (2) floaters, and (3) Multi-Trade mechanics. The custodians are represented by the local NAGE bargaining unit. Part Time payroll (\$16,302) represents substitutes and summer help for custodial staff for annual maintenance procedures performed during the summer months when school is not in session. Overtime (\$85,000) is used as necessary for snow removal, emergency call-ins, cold weather watch, Board of Education functions, Recreation and Town Programs, and is also used to reduce the overall costs of Facilities projects where in house staff can perform the work at a significantly lower overall cost for services such as fire alarm upgrades, security/surveillance, access control and small roofing projects.

Service Contracts (\$36,500) include elevators, HVAC maintenance agreements, air filters, back flow prevention inspections, fire alarms, fire extinguishers, sprinkler systems, duct cleaning, and other service contracts.

Building Repairs (\$19,308) covers masonry, tile, roof, and structural repair requests. Equipment Repairs (\$15,650) includes floor machines, pumps, hot water tanks and the like. HVAC Repairs (\$11,375) cover school cooling and heating system repairs. Plumbing Repairs (\$9,475) include replacing pumps, drain cleaning, faucets, bathrooms, water leaks, heating coils, fire hydrants, etc.

Equipment Parts (\$33,725) and Supplies (\$69,825) 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.

Facilities Improvement budget line has been moved to Capital Improvements budget pages 112-113 (see account number 01950000 5720).

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
2009-2010 ANNUAL BUDGET**

FUNCTION: FACILITIES MANAGEMENT				PROGRAM: SCHOOL FACILITIES	CODE: 01500502		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT	TOWN MGR	ADOPTED
					REQUEST	RECOMMEND	BUDGET
				<u>PERSONNEL SERVICES</u>			
1,105,993	1,150,151	614,336	1,137,692	5111 Full Time	1,197,877	1,197,877	1,197,877
23,197	17,160	17,826	18,250	5120 Part Time	16,302	16,302	16,302
115,332	85,000	36,614	95,000	5130 Overtime	85,000	85,000	85,000
				<u>SERVICES</u>			
5,932	5,000	2,138	4,500	5328 Security	4,750	4,750	4,750
2,561	1,500	300	700	5334 Training	1,425	300	300
15,557	38,500	33,862	38,500	5406 Service Contracts	36,500	36,500	36,500
32,883	48,000	17,220	43,000	5414 Water	45,600	45,600	45,600
21,427	30,850	4,287	25,850	5430 Building Repairs	29,308	19,308	19,308
34,026	27,000	3,499	22,000	5431 Equipment Repairs	25,650	15,650	15,650
32,497	22,500	14,582	17,500	5434 HVAC Repair	21,375	11,375	11,375
30,859	20,500	7,184	15,500	5437 Plumbing Repairs	19,475	9,475	9,475
3,336	6,000	1,633	4,000	5438 Painting	3,000	3,000	3,000
5,267	16,250	2,023	11,250	5439 Electrical Repairs	15,438	9,438	9,438
659,938	690,500	249,596	663,000	5505 Light & Power	687,000	660,000	660,000
341,805	461,500	78,348	375,000	5506 Heating Fuel	438,425	400,000	400,000
82,707	93,100	39,936	89,750	5507 Telephones & Fiber Data Circuits	92,100	89,750	89,750
				<u>SUPPLIES</u>			
13,835	12,075	12,606	12,075	5613 Uniforms	11,471	11,471	11,471
46,929	35,500	22,568	35,500	5615 Equipment Parts	33,725	33,725	33,725
76,582	73,500	49,313	75,000	5617 Maintenance Supplies	69,825	69,825	69,825
3,882	3,800	0	3,800	5624 Grounds Supplies	3,610	3,610	3,610
3,355	0	3,987	5,000	5630 Vehicle Parts	4,750	4,000	4,000
				<u>CAPITAL OUTLAY</u>			
279,440	120,200	1,780	21,800	5720 Facilities Improvements	830,150	0	0
212	0	0	1,500	5731 Technology Improvements	1,500	1,500	1,500
5,620	4,000	6,882	6,900	5749 Equipment < \$5,000	5,000	4,000	4,000
2,943,172	2,962,586	1,220,520	2,723,067	TOTALS	3,679,256	2,732,457	2,732,457
<u>PERSONNEL SUMMARY</u>				2007-08	2008-09	2009-10	2009-10
				ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time				25.5	25.5	25.5	25.5
Part Time				6	6	6	6

**TOWN OF ROCKY HILL
2009-2010 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 the 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 classes for the Town's standardized software for employees. The Town website is maintained by the information technology staff.

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 (\$172,735).

The Training account (\$200) includes funding for employees who use the various standardized software applications and specialty training for information technology staff.

Information Technology Service account (\$36,499) includes maintenance, operations, upgrades, and help desk functions for the Town's computer network. The network supports e-mail, internet / intranet access, web pages from multiple departments, as well as specialty software applications for Police, Fire, Finance, Parks & Recreation, and other departments. Major financial components are: high speed fiber internet connection by Cox; support services and system maintenance; switches, routers, and backup system hardware. A new WAN (Wide Area Network) provided by Cox for remote Town Buildings and point to point access.

The Technical Supplies account (\$24,700) includes software purchases, software upgrades and license renewals, printer cartridges and parts for computer equipment and printer repairs. Funding for Anti-SPAM renewal, Anti-Virus renewals, authorized remote vendor network access for support and maintenance are also included within this account.

Technical equipment account (\$21,803) is for the centralized purchasing of information technology hardware including: uninterruptible power sources (UPS); desktop and lap top computers; port replicators; printers; network infrastructure equipment; electronics; racks; and emergency equipment replacement. Other Equipment account (\$6,650) includes funding for a replacement server.

The Dues and Subscriptions account (\$285) is for various technology related publications or trade journals.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: FACILITIES MANAGEMENT				PROGRAM: TECHNOLOGY	CODE:		01101500	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT REQUEST	TOWN MGR RECOMMEND	ADOPTED BUDGET	
166,115	163,000	92,399	170,576	PERSONNEL SERVICES				
				5111 Full Time	172,735	172,735	172,735	
				SERVICES				
0	2,000	0	0	5334 Training	1,900	200	200	
21,959	32,950	12,282	26,250	5342 Information Technology	31,250	36,499	36,499	
				SUPPLIES				
15,129	26,000	3,299	25,000	5627 Technical Supplies	24,700	24,700	24,700	
				CAPITAL OUTLAY				
27,992	22,950	7,847	12,950	5736 Technical Equipment	21,803	21,803	21,803	
9,328	7,000	0	2,000	5749 Other Equipment	6,650	6,650	6,650	
				OTHER				
0	300	0	285	5818 Dues & Subscriptions	285	285	285	
240,523	254,200	115,827	237,061	TOTALS	259,323	262,872	262,872	
PERSONNEL SUMMARY					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
Full Time					3	3	3	3
Part Time					0	0	0	0

**TOWN OF ROCKY HILL
2009-2010 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 175,733 people entered the library during the year, averaging 9.3 visits per resident. There were 209 meetings held in the library's rooms last year. There were 281,282 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 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 (\$517,576) includes the Library Director, Assistant Director/Head of Reference, Assistant Director/Head of Children's Services, Reference Librarian, Library Secretary and five Library Assistants. Part-time Personnel (\$200,627) 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 (\$3,000) in technology, customer service, and staff attendance at state conferences, and various miscellaneous business expenses (\$500). Postage (\$750) is for mailing of overdue, hold and interlibrary loan notices. Photocopier (\$1,400) is for lease, maintenance and supplies.

Supplies include office (\$7,000) and technical (\$15,000) supplies, including packaging for many formats of materials for the library's varied collection.

Library books (\$105,500) include books, magazines, audio books, videos and DVDs.

Electronic Databases (\$15,000) includes Reference USA, and Book Letters.

Equipment (\$1,800) includes replacement PC's to provide continued Internet access for the public.

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 2009-2010 ANNUAL BUDGET								
FUNCTION: LIBRARY SERVICES				PROGRAM: CORA J. BELDEN PUBLIC LIBRARY		CODE: 01550100		
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009		2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
490,575	491,069	267,122	487,152	5111 Full Time	517,576	517,576	517,576	
204,452	209,997	106,178	194,997	5120 Part Time	200,627	200,627	200,627	
				<u>SERVICES</u>				
32,008	34,000	32,892	34,000	5326 Fees & Contracts	38,000	38,000	38,000	
3,543	4,000	80	1,000	5334 Training	3,000	3,000	3,000	
1,322	1,000	99	1,000	5501 Business Expenses	1,000	500	500	
1,290	600	661	700	5530 Postage	750	750	750	
1,697	1,400	662	1,400	5550 Photocopier	1,400	1,400	1,400	
				<u>SUPPLIES</u>				
7,051	7,000	2,670	6,500	5622 Office Supplies	7,000	7,000	7,000	
13,335	15,000	5,750	15,000	5627 Technical Supplies	15,000	15,000	15,000	
114,221	120,000	54,404	107,811	5650 Library Books	105,500	105,500	105,500	
				<u>CAPITAL OUTLAY</u>				
10,280	15,000	10,165	15,000	5748 Electronic Databases	15,000	15,000	15,000	
5,281	3,600	0	1,800	5749 Equipment	3,600	1,800	1,800	
				<u>OTHER</u>				
1,125	1,500	125	1,500	5815 Cultural Programs	1,500	1,500	1,500	
1,030	1,300	945	1,300	5818 Dues & Subscriptions	1,300	1,300	1,300	
887,210	905,466	481,753	869,160	TOTALS	911,253	908,953	908,953	
<u>PERSONNEL SUMMARY</u>					2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
Full Time					10	10	10	10
Part Time					21	21	21	21
<u>PERFORMANCE MEASUREMENTS</u>					2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	
Borrowers					7,957	8,100	8,300	
Circulation					281,282	281,000	280,000	
Attendance					175,733	176,000	175,000	
Reference Questions					20,112	21,000	20,000	
Hours Open					2,796	2,700	2,750	

**TOWN OF ROCKY HILL
2009-2010 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 (\$2,827,933) includes funds for group health insurance (\$2,808,253), group life insurance (\$12,000) for municipal employees, and long-term disability insurance (\$7,680) for non-bargaining employees. The group health number is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2008.

The Social Security account (\$649,762) 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 (\$1,967,145) 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 \$1,183,469 for the General Government Pension Plan that includes non-certified employees of the Board of Education and Town employees, and \$686,764 for the Police Plan. In addition, \$82,200 is budgeted for pension group life insurance, and \$14,712 is budgeted for required valuation reports and other related expenses.

Unemployment compensation is funded (\$24,000) 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 2009-2010 ANNUAL BUDGET							
FUNCTION: INSURANCE				PROGRAM: EMPLOYEE BENEFITS		CODE: 01900100	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/2008	6/30/2009		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<u>PERSONNEL SERVICES</u>			
				<u>SERVICES</u>			
2,585,672	2,827,933	1,384,815	2,692,992	5210 Group Insurance	2,775,254	2,784,669	2,784,669
656,735	649,762	364,596	669,190	5220 Social Security	682,320	682,320	682,320
1,959,976	1,967,145	989,064	1,963,745	5230 Employee Pension	2,083,292	1,829,077	1,829,077
28,513	24,000	6,902	12,980	5250 Unemployment	18,000	18,000	18,000
				<u>SUPPLIES</u>			
				<u>CAPITAL OUTLAY</u>			
5,230,896	5,468,840	2,745,377	5,338,907	TOTALS	5,558,866	5,314,066	5,314,066
<u>PERSONNEL SUMMARY</u>				2007-08	2008-09	2009-10	2009-10
				ACTUAL	BUDGET	REQUEST	ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>				2007-08	2008-09	2009-10	
				ACTUAL	EST.	FORECAST	

**TOWN OF ROCKY HILL
2009 - 2010 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 budget for 2009 – 2010 fiscal year presented herein has been prepared based on the Town's insurance agent of record estimates based upon the best available information at the time. The Town is anticipating placing its insurance with the same carriers as in 2008 – 2009 with workers compensation premiums and other insurance policies premiums remaining relatively the same as the previous fiscal year premiums. For the 2009 – 2010 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.

When the 2008 – 2009 budget was adopted, the catastrophe, the public official liability, and the workers compensation premiums were not finalized between the Town and its prior fiscal year insurance carriers. For the 2008 – 2009 budget, the Town did place its insurance coverage in June of 2008 through Metrogard municipal insurance program using the following insurance companies:

- Argonaut Insurance Company for general liability, automobiles, and public official liability;
- Axis Reinsurance for property and boiler and machinery;
- American Alternative Insurance Company for the first \$10 million umbrella and
- Mt. Hawley Insurance for the second \$10 million umbrella.

Metrogard is the largest insurance provider to public entities in the New England region.

Also in June of 2008, the Town placed its workers compensation insurance coverage with Municipal Interlocal Risk Management Association (MIRMA).

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: INSURANCE				PROGRAM: PROPERTY & LIABILITY		CODE: '01900200		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/08	06/30/09		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
				<u>SERVICES</u>				
394,491	414,225	313,618	412,935	5260 Workers Compensation Insurance	428,155	428,155	428,155	
825	51,700	2,864	25,000	5261 Heart and Hypertension	26,700	26,700	26,700	
11,756	12,638	11,756	11,756	5520 Accident Insurance	11,900	11,900	11,900	
142,896	143,613	133,500	133,500	5521 Catastrophe Insurance	137,500	137,500	137,500	
53,101	57,084	44,487	44,487	5523 Public Official Liability Insurance	49,500	49,500	49,500	
283,592	288,725	226,707	280,288	5524 Multi-Peril Insurance	281,491	281,491	281,491	
16,745	30,000	19,402	27,500	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	
				<u>SUPPLIES</u>				
				<u>CAPITAL OUTLAY</u>				
907,406	1,001,985	755,334	939,466	TOTALS	964,246	964,246	964,246	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	
					ACTUAL	BUDGET	REQUEST	ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	

**TOWN OF ROCKY HILL
2009 - 2010 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 (\$284,000) is for salary increases for union employees due to contractual agreements and for non-bargaining employees. Also, there are funds to cover the costs of hiring one additional police officer if the Police Department is awarded a grant through the Office of Community Oriented Policing Services (COPS) Hiring Recovery Program of the Department of Justice. Potential funds from this COPS Grant are recognized as an offset in the Revenue section of the budget as Other Revenue.

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

The Benefit Reserve - Retirement account (\$50,000) 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 (\$20,400) 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 2009-2010 ANNUAL BUDGET								
FUNCTION: GENERAL SUPPORT				PROGRAM: CONTINGENCY/RESERVES		CODE: 01900300		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/08	06/30/09		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
0	141,900	0	0	5113 Salary Adjustment	184,000	184,000	284,000	
0	35,000	0	0	5130 Overtime Reserve	35,000	35,000	35,000	
				<u>SERVICES</u>				
0	70,000	0	0	5294 Benefit Reserve - Retirements	50,000	50,000	50,000	
0	42,500	0	0	5506 Reserve - Energy Costs	20,400	20,400	20,400	
				<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	TOTALS	349,400	349,400	449,400	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	

**TOWN OF ROCKY HILL
2009 - 2010 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 (\$300) 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 (\$1,300) 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 (\$800). 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). The tax abatement agreement with Compass Property Management ended in the 2008 – 2009 budget year.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: SPECIAL PROGRAM				PROGRAM: NON CLASSIFIED EXP.		CODE: 01900400		
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/08	06/30/09		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<u>PERSONNEL SERVICES</u>				
				<u>SERVICES</u>				
620	300	0	300	5326 Fees	300	300	300	
1,214	1,225	1,234	1,234	5444 Rentals	1,300	1,300	1,300	
				<u>SUPPLIES</u>				
				<u>OTHER</u>				
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	
7,733	10,000	0	10,000	5813 Tax Agreements - Seniors Volunteers	10,000	10,000	10,000	
43,358	43,500	22,290	44,580	5813 Tax Agreements - Compass Property	0	0	0	
52,925	57,025	23,524	56,114	TOTALS	13,600	13,600	13,600	
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	

**TOWN OF ROCKY HILL
2009-2010 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 Town is budgeting (\$35,000) for its share of a traffic study of Route 3 (Cromwell Avenue) to be performed by the State of Connecticut Department of Transportation.

The budget line Land Acquisition by Town for (\$300,000) is funding for land that becomes available in Town that the Town Council would want to acquire.

The budget line School Improvements for (\$229,000) is funding for improvements to the school buildings as determined by the Town and the Board of Education.

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 (\$20,000) for improvements to Goff Brook Bridge on Old Main Street. The Town will be reimbursed under LOCIP.

The Town is budgeting (\$20,000) for the need to make drainage repairs. The Town will be reimbursed under LOCIP.

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 (\$123,721) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The budget line Equipment – Parks Department for (\$15,700) is lease payment number five of five for a Jacobsen HR-9016 wide area mower.

The budget line Vehicles – Highway Department (\$61,000) is to fund for two lease payments for two dump trucks. These would be lease payments four of five.

The budget line Vehicles – Parks Department (\$11,200) is a lease payment for a Ford F-350 Pick up Truck. This would be lease payment number two of three.

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 (\$50,700) is for lease payments for a portable classroom at the High School. This is the third year of lease payments of a three year lease arrangement.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET							
FUNCTION: GENERAL SUPPORT				PROGRAM: CAPITAL IMPROVEMENTS		CODE: 01950000	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2008-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/08	06/30/09		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
<u>CAPITAL OUTLAY - TOWN</u>							
122,016	0	0	0	5335 Foundry	0	0	0
98,587	89,000	69,333	89,000	5338 Assessor - Revaluation	0	0	0
0	0	0	0	5324 Traffic Study for Route 3 through CRCOG	35,000	35,000	35,000
100,000	0	0	0	5710 Land Acquisition by Town	0	300,000	300,000
0	3,000	0	0	5712 Development of a Dog Park	0	0	0
0	0	0	0	5720 School Improvements	0	229,000	229,000
111,495	100,000	83,729	100,000	5730 Sidewalk Improve (LOCIP)	100,000	100,000	100,000
0	20,000	0	20,000	5730 Goff Brook Bridge - Old Main St (LOCIP)	0	20,000	20,000
0	0	0	0	5730 Various Drainage Repairs (LOCIP)	0	20,000	20,000
95,653	100,000	99,813	100,000	5734 General Repairs to Roads - Highway	100,000	100,000	100,000
0	20,000	13,463	13,463	5736 Equip - AED and Thermal Image Cameras	0	0	0
123,086	168,317	84,703	168,317	5738 Town Aid Roads (TAR)	123,721	123,721	123,721
12,882	0	0	0	5740 Equipment - Business Center Files	0	0	0
25,617	15,700	15,698	15,698	5754 Equipment - Parks Department	15,700	15,700	15,700
108,096	81,226	78,833	81,226	5761 Vehicles - Police Department	0	0	0
55,998	0	0	0	5762 Vehicles - Fire Department	0	0	0
101,151	61,000	60,513	60,513	5763 Vehicles - Highway	61,000	61,000	61,000
9,111	11,000	11,000	11,000	5764 Vehicles - Parks Department	11,200	11,200	11,200
49,998	26,000	0	0	5766 Vehicles - Mini Bus	0	0	0
33,975	41,000	42,807	42,807	5791 Fire Department Diesel Exhaust	0	0	0
19,993	20,000	0	0	5792 Fire Department Training Center	0	0	0
346,467	300,000	133,495	235,588	5793 Specific Road Projects - Highway	200,000	200,000	200,000
53,789	47,000	23,394	46,788	5797 Portable Classrooms for Schools	50,700	50,700	50,700
1,467,914	1,103,243	716,781	984,400	TOTALS	697,321	1,266,321	1,266,321
<u>PERSONNEL SUMMARY</u>					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
							ADOPTED
<u>PERFORMANCE MEASUREMENTS</u>					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST

**TOWN OF ROCKY HILL
2009-2010 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 2009 - 2010. 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.

The 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 2009-2010	BALANCE DUE June 30, 2010
School & Fire Building Improvements & Fire Trucks	\$ 3,030,000	\$200,000	\$1,200,000
High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	\$11,000,000	\$675,000	\$7,175,000
Refunding Bonds for West Hill HVAC & Roof, Griswold Design & Renovations, and Roofs & HVAC	\$ 5,265,000	\$660,000	\$1,055,000
Various School & Town Building Improvements, Land Acquisition, Athletic Field Improvements, Road Improvements, and Fire Equipment	\$10,900,000	\$450,000	\$9,100,000
TOTALS	\$30,195,000	\$1,985,000	\$18,530,000

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET								
FUNCTION: DEBT RETIREMENT				PROGRAM: PRINCIPAL PAYMENTS		CODE:	01700100	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10	
ACTUAL	BUDGET	12/31/08	06/30/09		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
PRINCIPAL PAYMENTS								
72,277	72,277	72,277	72,277	5915 Fire Improvements 1997	72,277	72,277	72,277	
47,855	47,855	47,855	47,855	5916 School Improvements 1997	47,855	47,855	47,855	
20,462	20,462	20,462	20,462	5917 Fire Dept. Improvements 1998	20,462	20,462	20,462	
59,406	59,406	59,406	59,406	5918 Fire Apparatus 1998	59,406	59,406	59,406	
			0					
87,444	87,444	87,444	87,444	5919 H.S. Track & Auditorium 1999	87,444	87,444	87,444	
122,727	122,727	122,727	122,727	5920 Road Improvements 1999	122,727	122,727	122,727	
337,500	337,500	337,500	337,500	5921 Center School / Town Hall 1999 / 2000	337,500	337,500	337,500	
28,534	28,534	28,534	28,534	5922 Maxwell Park 1999	28,534	28,534	28,534	
98,795	98,795	98,795	98,795	5923 Community Center 1998	98,795	98,795	98,795	
7,431	7,431	7,431	7,431	5924 School Improvements 1997	7,431	7,431	7,431	
29,312	29,312	29,312	29,312	5925 Community Center 1998	29,312	29,312	29,312	
41,284	41,284	41,284	41,284	5926 Real Property Acquisition 1999	41,284	41,284	41,284	
134,174	134,174	134,174	134,174	5927 Improvements Athletic Fields 2002	134,174	134,174	134,174	
18,578	18,578	18,578	18,578	5928 Community Center Gymnasium 2002	18,578	18,578	18,578	
41,284	41,284	41,284	41,284	5929 Road Improvements 1999	41,284	41,284	41,284	
41,284	41,284	41,284	41,284	5930 699 Old Main Street Roof 1998	41,284	41,284	41,284	
690,000	670,000	670,000	670,000	5931 Refunding Bonds 2004	660,000	660,000	660,000	
6,400	6,400	6,400	6,400	5932 H.S. Track & Auditorium 1999	6,400	6,400	6,400	
0	78,028	78,028	78,028	5933 699 Old Main St Renovation 2003	78,028	78,028	78,028	
52,225	52,225	52,225	52,225	5934 Fire Apparatus 2003	52,225	52,225	52,225	
1,936,972	1,995,000	1,995,000	1,995,000	TOTALS	1,985,000	1,985,000	1,985,000	
PERSONNEL SUMMARY					2006-07	2007-08	2009-10	2009-10
					ACTUAL	BUDGET	REQUEST	ADOPTED
PERFORMANCE MEASUREMENTS					2006-07	2008-09	2009-10	
					ACTUAL	EST.	FORECAST	

**TOWN OF ROCKY HILL
2009-2010 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 2009 – 2010. 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 5934 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.

The 699 Old Main Street Renovation project received \$123,468 more from a Small Cities Grant than budgeted for at the time of bonding. In accordance with the referendum, the \$123,468 were used to pay down the debt associated with the project. Therefore in budget year 2007 – 2008, \$78,028 was applied to the principal payment and \$45,440 was applied toward the interest payments.

TOWN OF ROCKY HILL 2009-2010 ANNUAL BUDGET							
FUNCTION: DEBT RETIREMENT				PROGRAM: INTEREST PAYMENTS		CODE: 01700200	
2007-08	2008-09	6 Mo EXP	EST. 12 Mo.		2009-10	2009-10	2009-10
ACTUAL	BUDGET	12/31/08	06/30/09		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
INTEREST PAYMENTS							
29,616	26,273	13,950	26,273	5915 Fire Improvements 1997	22,930	22,930	22,930
19,608	17,395	9,235	17,395	5916 School Improvements 1997	15,182	15,182	15,182
8,384	7,438	3,949	7,438	5917 Fire Dept. Improvements 1998	6,492	6,492	6,492
24,342	21,594	11,466	21,594	5918 Fire Apparatus 1998	18,847	18,847	18,847
48,736	45,348	23,521	45,348	5919 H.S. Track & Auditorium 1999	41,906	41,906	41,906
68,404	63,647	33,013	63,647	5920 Road improvements 1999	58,815	58,815	58,815
188,108	175,030	90,784	175,030	5921 Center School / Town Hall 1999 / 2000	161,741	161,741	161,741
15,903	14,798	7,675	14,798	5922 Maxwell Park 1999	13,674	13,674	13,674
55,064	51,236	26,575	51,236	5923 Community Center 1998	47,346	47,346	47,346
6,951	6,635	3,378	6,635	5924 School Improvements 1997	6,394	6,394	6,394
27,419	26,173	13,325	26,173	5925 Community Center 1998	25,220	25,220	25,220
38,618	36,864	18,767	36,864	5926 Real Property Acquisition 1999	35,522	35,522	35,522
125,509	119,806	60,993	119,806	5927 Improvements Athletic Fields 2002	115,446	115,446	115,446
17,378	16,589	8,445	16,589	5928 Community Center Gymnasium 2002	15,985	15,985	15,985
38,618	36,864	18,767	36,864	5929 Road Improvements 1999	35,522	35,522	35,522
38,618	36,864	18,767	36,864	5930 699 Old Main Street Roof 1998	35,522	35,522	35,522
62,725	47,425	27,481	47,425	5931 Refunding Bonds 2004	32,463	32,463	32,463
5,986	5,714	2,909	5,714	5932 H.S. Track & Auditorium 1999	5,506	5,506	5,506
22,122	69,672	35,470	69,672	5933 699 Old Main St Renovation 2003	67,136	67,136	67,136
48,852	46,632	23,741	46,632	5934 Fire Apparatus 2003	44,935	44,935	44,935
890,961	871,997	452,211	871,997	TOTALS	806,584	806,584	806,584
PERSONNEL SUMMARY					2007-08	2008-09	2009-10
					ACTUAL	BUDGET	REQUEST
							ADOPTED
PERFORMANCE MEASUREMENTS					2007-08	2008-09	2009-10
					ACTUAL	EST.	FORECAST

**TOWN OF ROCKY HILL
2009-2010 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, 2009 through June 30, 2010. 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 school budget is \$28,541,391, an increase of \$1,349,164 (4.96%) over last year's Board of Education Adopted Budget.

The amount being recommended by the Town Manager for the Board of Education in the Proposed Budget is \$28,241,391, an increase of \$1,049,164 (3.86%) over last year's allocation for the Board of Education in the 2008-09 Adopted Budget.

The Adopted Budget amount approved by the Town Council for the Board of Education is \$27,771,659. In addition, the Board of Education will receive \$469,732 from the State Fiscal Stabilization Fund Program (SPSF) that is part of the American Recovery and Reinvestment Act of 2009 directly from the State. This will result in a total Board of Education budget for 2009-2010 of \$28,241,391, an overall increase of \$1,049,164 (3.86%) over last year's Adopted Budget allocation.

**TOWN OF ROCKY HILL
2009-2010 ANNUAL BUDGET**

FUNCTION: BOARD OF EDUCATION		PROGRAM: OPERATING BUDGET		CODE: 01802			
2007-08 ACTUAL	2008-09 BUDGET	6 Mo EXP 12/31/2008	EST. 12 Mo. 6/30/2009	2009-10 DEPT. REQUEST	2009-10 TOWN MGR. RECOMMEND	2009-10 ADOPTED BUDGET	
				OPERATING BUDGET			
15,424,952	16,368,302	5,598,956		111 Certified Salaries	17,101,028		
3,015,634	3,094,645	1,149,581		112 Non Certified Salaries	3,143,922		
3,799,189	4,105,989	1,841,022		200 Employee benefits	4,392,006		
51,754	36,059	22,271		321 Instruction	39,605		
6,235	8,995	1,999		322 Program Improvements	9,750		
48,005	72,285	30,742		323 Pupil Services	72,106		
37,681	37,434	18,013		330 Professional Development	37,434		
119,324	122,100	76,901		331 Professional Services	149,482		
49,640	62,041	24,496		430 Repairs	63,189		
4,341	6,963	1,495		440 Rental	7,090		
1,081,520	1,143,219	356,510		510 Transportation	1,183,294		
66,743	72,580	29,246		530 Advertising/printing	73,262		
900,516	813,564	535,859		560 Tuition	937,701		
29,840	32,375	5,681		580 Mileage/Field trips	38,671		
337,187	322,745	148,624		590 Other Services	332,754		
337,475	379,664	251,659		611 Instructional Supplies	362,394		
2,688	3,806	1,349		613 Maintenance Supplies	3,580		
70,136	66,300	37,382		641 Textbooks	170,387		
39,376	46,693	20,989		642 Library Services	40,594		
119,923	131,497	65,461		690 Other Supplies	110,748		
174,886	207,843	142,091		730 Equipment	208,202		
30,515	39,328	27,695		810 Dues/Fees	46,392		
2,211	17,800	222		820 Other Operating Expenses	17,800		
25,749,771	27,192,227	10,388,244	27,192,227	TOTALS	28,541,391	28,241,391	
PERSONNEL SUMMARY				2007-08 ACTUAL	2008-09 BUDGET	2009-10 REQUEST	2009-10 ADOPTED
CERTIFIED				224.05	229.65	229.65	
NON-CERTIFIED				61.70	63.70	63.70	
TOTAL				285.75	293.35	293.35	
PERFORMANCE MEASUREMENTS				2007-08 ACTUAL	2008-09 EST.	2009-10 FORECAST	

**TOWN OF ROCKY HILL
2009 - 2010 ANNUAL BUDGET**

CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT FUNCTION:

The Capital Improvement Program (CIP) is a forecast of Capital Expenditures for 2008 - 2009 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 2008 - 2009 CAPITAL IMPROVEMENT PROGRAM Budget reflects the need for Capital expenditures as requested by the various Town Departments. Certain requests were funded for in this Budget. Also, included are those projects that have been approved by referendum.

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

**Town of Rocky Hill
Budget Development Sheet
2009 - 2010**

**CAPITAL IMPROVEMENT PROGRAM
2009 - 2010 through 2013 - 2014**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2009 - 2010	Engineering	Drainage	Various Locations	Repair to Drainage Problems	20,000	LOCIP
2009 - 2010	Engineering	Bridge Repair	Old Main Street at Goff Brook	Bridge Repairs	20,000	LOCIP
2009 - 2010	Engineering	Traffic Study	Cromwell Avenue (Route 3)	Traffic Study by DOT through CRCOG	35,000	Capital Improvement Budget
2009 - 2010	Engineering	Road Improvements	Throughout Rocky Hill	General Repairs to Upgrading Town Roads	100,000	Capital Improvement Budget
2009 - 2010	Engineering	Sidewalk - Repairs	Various	Cracked / Replacement	100,000	LOCIP
2009 - 2010	Engineering / Parks	Repairs	Bulkely Park	Repair Erosion	28,000	Unfunded
2009 - 2010	Facilities - School	Renovation / Replacements	Five School Buildings	Various Projects	229,000	Capital Improvement Budget
2009 - 2010	Facilities - School	Installation	High School	Portable Classroom (13 Monthly Payments)	50,700	Capital Improvement Budget
2009 - 2010	Fire	Health and Safety	Fire Station # 3	Upgrades to Dayroom	3,500	Unfunded
2009 - 2010	Fire	Health and Safety	Fire Station # 1	Upgrades to Assembly Room - Removal tiles	15,000	Unfunded
2009 - 2010	Fire	Training Facilities	Fire Station # 2	Bring Natural Gas to natural gas training props	20,000	Unfunded
2009 - 2010	Fire	Health and Safety	Fire Station # 1	Bathroom and Locker Room Improvements	20,000	Unfunded
2009 - 2010	Fire	Training Facilities	Fire Station # 2	Burn Trailer Complex	20,000	Unfunded
2009 - 2010	Fire	Health and Safety	Fire Station # 1	ADA Accessible Tiolets / Watchroom Upgrade	68,000	Unfunded
2009 - 2010	Fire	Public Safety	Fire Department - Townwide	960 Microwave System	130,000	Unfunded
2009 - 2010	Highway Department	Vehicle Replacement	Dump Truck (Replace 1980 Ford)	07 International Dump Truck - Lease Paymt 4	25,961	Capital Improvement Budget
2009 - 2010	Highway Department	Vehicle Replacement	Dump Truck (Replace 1985 Ford)	07 Mack Dump Truck - Lease Payment 4	34,555	Capital Improvement Budget
2009 - 2010	Highway Department	Vehicle Replacement	1987 Ford L8000 Dump Truck	Side dump truck with sander	174,586	Unfunded
2009 - 2010	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	6,500	Unfunded
2009 - 2010	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	6,500	Unfunded
2009 - 2010	Library	Purchase	Cora J Belden Library	Staff Workststions	36,000	Unfunded
2009 - 2010	Library / Facilites	Replacement	Cora J Belden Library	New Shutters	5,000	Unfunded
2009 - 2010	Library / Facilites	Upgrade	Cora J Belden Library	Upgrading the Electric and Lighting Controls	10,000	Unfunded
2009 - 2010	Library / Facilites	Renovations -Completion Date Sept 09	Cora J Belden Library	Architectural Services	85,000	State of CT - DECD Grant
2009 - 2010	Library / Facilites	Renovations -Completion Date Sept 09	Cora J Belden Library	HVAC Upgrades, Roofing, Sitework	765,000	State of CT - DECD Grant
2009 - 2010	Library / Parks - Ground	Replacement	Cora J Belden Library	New Landscaping	50,000	Unfunded
2009 - 2010	Parks and Recreation	Vehicle Replacement (Truck 87)	Ground Maintenance	08 F-350 Pick up Truck w/plow - Lease Pymt 2	11,200	Capital Improvement Budget
2009 - 2010	Parks and Recreation	Equipment Replacement - HR-15 Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 5	15,700	Capital Improvement Budget
2009 - 2010	Parks and Recreation	Drain Covers at Pools	Aquatics	VGBA Ccompliance - Anti-entrapment, Drain Covers	30,000	Park Referendum

**Budget Development Sheet
2009 - 2010**

**CAPITAL IMPROVEMENT PROGRAM
2009 - 2010 through 2013 - 2014**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2009 - 2010	Police	Replace 3 Vehicles	Police Station	Purchase Three New Police Vehicles	129,339	Unfunded
2009 - 2010	Roads - Engineering / Highway	Road Improvements	Misc Road Projects	Pavement Rehabilitation	200,000	Capital Improvement Budget
2009 - 2010	Roads - Engineering / Highway	Road Improvements	Old Main Street	Pavement Rehabilitation	1,900,000	Est ARRA Stimulus / DOT Grant
2009 - 2010	Town Council	Land Acquisition	Throughout Rocky Hill	Acquire Land for Town Needs or Open Space	300,000	Capital Improvement Budget
2010 - 2011	Engineering	Drainage	Rose Hill	Repair Channel	20,000	Unfunded
2010 - 2011	Engineering	New Sidewalks	France Street	Route 3 to Ten Rod	125,000	LOCIP
2010 - 2011	Engineering	Repair	Hayes Pond	Dredge Pond	200,000	Unfunded
2010 - 2011	Facilities - School	Renovation	High School	Air Conditioning for Music Recording Studio	3,500	Unfunded
2010 - 2011	Facilities - School	Renovation	High School	Air Conditioning for Room 105	3,500	Unfunded
2010 - 2011	Facilities - School	Replacement	High School	Carpet - for main and guidance offices	3,750	Unfunded
2010 - 2011	Facilities - School	Construct	West Hill School	Enclose Office Area	4,000	Unfunded
2010 - 2011	Facilities - School	Installation	Stevens School	Storage Shed -Outdoor Playground Equipment	4,250	Unfunded
2010 - 2011	Facilities - School	Construction	Griswold Middle School	Shelving in Pods for Computers	7,500	Unfunded
2010 - 2011	Facilities - School	Installation	Moser School	Install Intercom System	7,500	Unfunded
2010 - 2011	Facilities - School	Installation	High School	Auxiliary Power for the Server Room	8,000	Unfunded
2010 - 2011	Facilities - School	Installation	West Hill School	Install Voicemail	8,000	Unfunded
2010 - 2011	Facilities - School	Renovation	High School	Connect Portable to Main Building	10,000	Unfunded
2010 - 2011	Facilities - School	Installation	High School	Remove Stage in 315 / Repair Floor	10,000	Unfunded
2010 - 2011	Facilities - School	Replacement	Stevens School	New blinds in offices and conference room	10,000	Unfunded
2010 - 2011	Facilities - School	Installation	West Hill School	Install Shades in new classrooms and gym	10,000	Unfunded
2010 - 2011	Facilities - School	Installation	West Hill School	Install Blinds Grade 5 classrooms, cafe, library	10,000	Unfunded
2010 - 2011	Facilities - School	Installation	West Hill School	Replace battery clocks with digital clocks	10,000	Unfunded
2010 - 2011	Facilities - School	Painting	Griswold Middle School	Paint Classrooms and Hallways	12,000	Unfunded
2010 - 2011	Facilities - School	Painting	High School	Paint Classrooms and Hallways	12,000	Unfunded
2010 - 2011	Facilities - School	Painting	Moser School	Repaint Exterior Trim and Cupola	12,000	Unfunded
2010 - 2011	Facilities - School	Painting	Stevens School	Paint Classrooms, Principal & Secretaries Offices	12,000	Unfunded
2010 - 2011	Facilities - School	Painting	West Hill School	Paint Classrooms, library, and hallway walls	12,000	Unfunded
2010 - 2011	Facilities - School	Painting	West Hill School	Paint Awnings and trim	12,000	Unfunded
2010 - 2011	Facilities - School	Installation	High School	install phones in classrooms / Upgrade phone system	19,000	Unfunded

**Budget Development Sheet
2009 - 2010**

CAPITAL IMPROVEMENT PROGRAM

2009 - 2010 through 2013 - 2014

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2010 - 2011	Facilities - School	Installation	Griswold Middle School	Air Conditioning in Classrooms without windows	20,000	Unfunded
2010 - 2011	Facilities - School	Renovation	High School	Handicap First and Third Floor Lavatories	20,000	Unfunded
2010 - 2011	Facilities - School	Installation	Stevens School	Air Conditioning - Window Units	20,000	Unfunded
2010 - 2011	Facilities - School	Upgrade	Stevens School	Intercom System	20,000	Unfunded
2010 - 2011	Facilities - School	Installation	Stevens School	Convert Boys Shower Room into Resource Room	20,000	Unfunded
2010 - 2011	Facilities - School	Refurbish	High School	Refinish / Paint / Graphic Gymnasium Floor	25,000	Unfunded
2010 - 2011	Facilities - School	Upgrade	Stevens School	Replace / Reset Granite Curbing and Sidewalk	27,000	Unfunded
2010 - 2011	Facilities - School	Installation	All Schools and Central Office	Fiber Data Network - Payment 4 of 5	36,700	Facilities School (01-500-502)
2010 - 2011	Facilities - School	Installation	Griswold Middle School	Air Conditioning in Classrooms, Gym, Cafeteria	200,000	Possible School Referendum Item
2010 - 2011	Facilities - School	Construction	Griswold Middle School	Additional classroom Space	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Construction	Griswold Middle School	Athletic fields, auditorium, parking area	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Construction	Griswold Middle School	Larger floor space and seating area in gym	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Construction	Griswold Middle School	Increase Parking space	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Installation	Moser School	Replace Windows	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Refurbish	Moser School	Resurface Blacktop Areas	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Construction	Moser School	Install Air Conditioning and replace windows	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Construction	Moser School	Expand Parking Lot, resurface blacktop areas	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Installation	Stevens School	Replace Portable Classrooms	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Refurbish	West Hill School	Repaving Blacktop	No Estimate	Possible School Referendum Item
2010 - 2011	Facilities - School	Installation	West Hill School	Replace inadequate lighting in Gymnasium	No Estimate	Possible School Referendum Item
2010 - 2011	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Engine One (25 yrs)	425,000	Unfunded
2010 - 2011	Highway Department	Vehicle Replacement	Dump Truck (Replace 1980 Ford)	07 International Dump Truck - Lease Pymt 5	25,961	Capital Improvement Budget
2010 - 2011	Highway Department	Vehicle Replacement	Dump Truck (Replace 1985 Ford)	07 Mack Dump Truck - Lease Payment 5	34,555	Capital Improvement Budget
2010 - 2011	Highway Department	Vehicle Replacement	1987 Ford L8000 Dump Truck	Upgrade to a Tri-axle Dump Truck	174,586	Unfunded
2010 - 2011	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	6,500	Unfunded
2010 - 2011	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	6,500	Unfunded
2010 - 2011	Parks and Recreation	Equipment	Ground Maintenance	10 ft Pushbox Steel tripod	6,200	Unfunded
2010 - 2011	Parks and Recreation	Equipment Replacement (Jacobsen)	Ground Maintenance	Utility Vehicle	8,800	Unfunded
2010 - 2011	Parks and Recreation	Vehicle Replacement (Truck 87)	Ground Maintenance	08 F-350 Pick up Truck w/plow - Lease Pymt 3	11,200	Unfunded
2010 - 2011	Parks and Recreation	Equipment Replacement	Ground Maintenance	72" ZTR Mower (2)	15,000	Unfunded

**Budget Development Sheet
2009 - 2010
CAPITAL IMPROVEMENT PROGRAM
2009 - 2010 through 2013 - 2014**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2010 - 2011	Parks and Recreation	Equipment Replacement	Ground Maintenance	Sandpro	16,000	Unfunded
2010 - 2011	Parks and Recreation	Equipment Replacement - HR-15 Mower	Grounds Maintenance	16 feet wide area mower	86,000	Unfunded
2010 - 2011	Parks and Recreation	Vehicle Replacement (Truck 70)	Ground Maintenance	Dump Truck	130,000	Unfunded
2010 - 2011	Police	Replace 4 Vehicles	Police Station	Purchase Four New Police Vehicles	156,020	Unfunded
2010 - 2011	Roads - Engineering / Highway	Paving	Ledge Drive		37,494	Unfunded
2010 - 2011	Roads - Engineering / Highway	Paving	Gorman Road		53,377	Unfunded
2010 - 2011	Roads - Engineering / Highway	Paving	Quail Drive		80,131	Unfunded
2010 - 2011	Roads - Engineering / Highway	Parking Lot	699 Old Main St - Police / Human Serv		82,057	Unfunded
2010 - 2011	Roads - Engineering / Highway	Paving	George Road		108,498	Unfunded
2010 - 2011	Roads - Engineering / Highway	Paving	Fern Street		145,997	Unfunded
2010 - 2011	Roads - Engineering / Highway	Paving	Partridge Drive		150,334	Unfunded
2010 - 2011	Roads - Engineering / Highway	Parking Lot	West Hill School Original Lot		151,031	Possible School Referendum Item
2010 - 2011	Roads - Engineering / Highway	Paving	Pheasant Drive		280,668	Unfunded
2010 - 2011	Roads - Engineering / Highway	Parking Lot	Rocky Hill High School	Both Lots, Front Entrance	352,407	Possible School Referendum Item
2011 - 2012	Engineering	New Sidewalks	Raymond Road		40,000	LOCIP
2011 - 2012	Engineering	New Sidewalks	Forest Street	Main to Dividend	71,000	LOCIP
2011 - 2012	Engineering	New Sidewalks	Old Main Street	Parsonage to Town Line	140,000	LOCIP
2011 - 2012	Facilities - School	Installation	All Schools and Central Office	Fiber Data Network - Payment 5 of 5	36,700	Facilities School (01-500-502)
2011 - 2012	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Engine Four (24 yrs)	430,000	Unfunded
2011 - 2012	Highway Department	Equipment Replacement	1973 Catepillar 930 Loader	Payloader	192,995	Unfunded
2011 - 2012	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	6,500	Unfunded
2011 - 2012	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	6,500	Unfunded
2011 - 2012	Library	Purchase	Cora J Belden Library	RFID Technolgy (Item Checkout and Tracking)	80,000	Unfunded
2011 - 2012	Library / Facilites	Construction	Cora J Belden Library	Turn the Alcove into a Small Study Room	7,000	Unfunded
2011 - 2012	Library / Facilites	Renovate	Cora J Belden Library	Update Meeting Room	10,000	Unfunded
2011 - 2012	Parks and Recreation	Equipment	Ground Maintenance	Convault Diesel Tank	11,000	Unfunded
2011 - 2012	Parks and Recreation	Equipment Replacement	Ground Maintenance	72" ZTR Mower (3)	15,000	Unfunded
2011 - 2012	Parks and Recreation	Equipment	Aquatics	Timing System	20,000	Unfunded
2011 - 2012	Parks and Recreation	Vehicle Replacement (Truck 48)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded

**Budget Development Sheet
2009 - 2010
CAPITAL IMPROVEMENT PROGRAM
2009 - 2010 through 2013 - 2014**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Parks and Recreation	Equipment Replacement	Ground Maintenance	Bobcat Tool Cat	45,000	Unfunded
2011 - 2012	Police	Replace 3 Vehicles	Police Station	Purchase Three New Police Vehicles	129,339	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Westbrook Drive		169,505	Unfunded
2012 - 2013	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	100,000	Unfunded
2012 - 2013	Engineering	New Sidewalks	Silas Deane Highway	Wethersfield Town Line under I-91	40,000	LOCIP
2012 - 2013	Engineering	New Sidewalks	Dividend Road	Pratt to Forest	125,000	LOCIP
2012 - 2013	Engineering	Road Improvements	Old Main Street	Pavement Rehabilitation	150,000	Unfunded
2012 - 2013	Engineering	New Sidewalks	Cromwell Ave.	Cold Spring Rd to New Britain Ave.	175,000	LOCIP
2012 - 2013	Engineering	New Sidewalks	New Britain Ave	Town Line to Hayes Rd	300,000	LOCIP
2012 - 2013	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Car 6	50,000	Unfunded
2012 - 2013	Highway Department	Equipment Replacement	1971 Caterpillar 120 Grader	Grader	179,200	Unfunded
2012 - 2013	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	6,500	Unfunded
2012 - 2013	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	6,500	Unfunded
2012 - 2013	Parks and Recreation	Park Maintenance	Ground Maintenance	Replace Elm Ridge Basketball Courts	35,000	Unfunded
2012 - 2013	Parks and Recreation	Vehicle Replacement (Truck 66)	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)	75,000	Unfunded
2012 - 2013	Parks and Recreation	Equipment	Ground Maintenance	John Deere 410 Loader / Backhoe	90,000	Unfunded
2012 - 2013	Police	Replace 4 Vehicles	Police Station	Purchase Four New Police Vehicles	156,020	Unfunded
2012 - 2013	Roads - Engineering / Highway	Paving	Sage Road		16,703	Unfunded
2012 - 2013	Roads - Engineering / Highway	Paving	Nutmeg Road		33,796	Unfunded
2012 - 2013	Roads - Engineering / Highway	Paving	Pondside Lane		49,153	Unfunded
2012 - 2013	Roads - Engineering / Highway	Paving	West Meadow		200,348	Unfunded
2013 - 2014	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	100,000	Unfunded
2013 - 2014	Engineering	Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	1,250,000	Unfunded
2013 - 2014	Highway Department	Vehicle Replacement	1980 Ford Rack Body	Rack body material truck w/liftgate	146,500	Unfunded
2013 - 2014	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	6,500	Unfunded
2013 - 2014	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	6,500	Unfunded
2013 - 2014	Parks and Recreation	Vehicle Replacement (Truck 95)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded

Budget Development Sheet
2009 - 2010
CAPITAL IMPROVEMENT PROGRAM
2009 - 2010 through 2013 - 2014

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2013 - 2014	Parks and Recreation	Materials	Ground Maintenance	Replenish Stones for Drivewat to Amphitheater	40,000	Unfunded
2013 - 2014	Parks and Recreation	Equipment	Ground Maintenance	Bobcat Mini Excavator	55,000	Unfunded
2013 - 2014	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	75,000	Unfunded
2013 - 2014	Parks and Recreation	Building	Seniors / Recreation	Community Center Conference Space	3,000,000	Unfunded
2013 - 2014	Police	Replace 3 Vehicles	Police Station	Purchase Three New Police Vehicles	129,339	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Annes Court		53,131	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Harvest Lane		69,360	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Lavendar Lane		128,880	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Falcon Ridge Road		160,722	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Hayes Road	To Westerly Terrace	169,344	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Hayes Road	To Westerly Terrace to Wethersfield Town Line	184,593	Unfunded