

# Town of Rocky Hill, Connecticut



**2010-2011  
Adopted Annual Budget**



## *Town of Rocky Hill*

June 2010

Dear Mayor LaRosa and Members of the Town Council:

The following is the Town of Rocky Hill's adopted budget for fiscal year 2010-2011; this budget was approved by the Town Council on May 10, 2010 and will take effect on July 1, 2010. This budget provides funding for all town departments, boards and commissions, for the Board of Education and for debt service. The Town budget totals \$59,042,210 which is \$1,014,535 or 1.7% increase over last year. The budget for all town departments, boards and commissions totals \$26,556,201 or \$358,090 over last year. Capital Improvements total \$1,600,954, an increase of \$334,633 over last year. The Board of Education allocation to be funded by the Town of Rocky Hill is \$28,521,588. The Board of Education will also receive an additional \$478,673 from the State Fiscal Stabilization Fund (SFSF) Program that is part of the American Recovery and Stabilization Act of 2009. The SFSF money will be sent directly to the Board of Education by the State of Connecticut. This will result in the Board of Education total budget to be \$29,000,261 which is \$759,370, or 2.7%, higher than last year. The Town's debt service is \$2,363,467, a decrease of \$428,117 or 15.3% less than last year. This decrease is the result of the Town refunding two bond issues and issuing new bonds at a lower interest rate.

The mill rate for the 2010-2011 budget is 23.8 mills, an increase of 3.4% over last year, and will result in the total net tax revenue to be \$51,516,275. This tax revenue is based on a Net Taxable Grand List of \$2,185,202,480, after being reduced by \$15 million as an allowance for the settlement of assessment appeals cases, and by using a current tax collection rate of 99.35% compared to a 99.40% collection rate for fiscal year 2009-2010. In this budget the Town is expecting \$4,791,912 in various forms of State aid, a decrease of \$292,194 compared to last budget year. This budget does utilize \$281,148 of undesignated fund balance which is 27.8% less than last year.

As of June 30, 2010, two labor agreements will be expiring. The NAGE Custodian has been finalized and approved by both parties with the contract being for four (4) years starting July 1, 2010. The AFSCME Supervisors contract will expire on June 30<sup>th</sup> and negotiations are pending. Funds to cover any changes in these contracts are contained in the Contingency/Reserve budget.

This is a responsible budget that strives to maintain the services currently being provided to our residents. The 2010-2011 budget relies more on property tax revenue due to the reduction in non-property tax revenues that have been lost due to the national, state and local economy.

On behalf of the town staff and myself, I would like to thank the Mayor and the members of the Town Council for their time and efforts in developing the 2010-2011 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  
2010-11 ANNUAL BUDGET**

**TABLE OF CONTENTS**

	<u>Page #</u>
Towge .....	i
Rev .....	3
Exp .....	6
Full .....	8

<u>Dep</u>	<u>Page #</u>	<u>Department Index</u>	<u>Page #</u>
Aml .....	68	Mini-Bus Transportation .....	86
Boa .....	118	Open Space & Conservation .....	32
Bon .....	116	Parks & Recreation - Aquatic Programs .....	94
Bon .....	114	Parks & Recreation - Grounds .....	88
Buil .....	66	Parks & Recreation - Organized Activities .....	92
Cap .....	112	Parks & Recreation - Senior Programs .....	90
Cap(P) .....	120	Personnel Administration .....	14
Gen .....	22	Planning Boards & Commission .....	34
Con .....	108	Police Services - Animal Control .....	50
Eco .....	38	Police Services - Investigations .....	44
Eng .....	76	Police Serv - Records & Communications .....	42
Fac .....	96	Police Services - Special Services .....	48
Facs .....	98	Police Services - Supervision .....	40
Fin .....	16	Police Services - Uniform Patrol .....	46
Fire .....	62	Probate Court .....	26
Fire .....	56	Property Tax Assessment .....	18
Fire .....	60	Property Tax Collection .....	20
Fire .....	58	Public Health - Health District .....	80
Fire .....	64	Public Library - Cora Belden Library .....	102
Fire .....	52	Redevelopment Agency .....	34
Fire .....	54	Registrars of Voters .....	28
Hig .....	74	Road Improvement Program .....	120
Hig .....	70	Sanitation .....	78
Hig .....	72	Senior Citizen Programs .....	90
Hun .....	82	Special Programs - Non Classified .....	110
Insu .....	104	Technology .....	100
Insu .....	106	Town Clerk .....	30
Leg .....	24	Town Manager .....	12
May .....	10	Town Planner .....	36
MD .....	78	Youth Services .....	84
		Zoning Board of Appeals .....	34

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**REVENUE SUMMARY**

**BUDGET SUMMARY:**

The Town's October 1, 2009 Net Taxable Grand List, after Board of Assessment appeals, for the 2010 – 2011 Adopted Budget is \$2,200,202,480, an increase of 0.17% over the previous year. For calculating current tax revenue, the Net Taxable Grand List was reduced by \$15 million as an allowance for the settlement of assessment appeals cases that are due to implementing a State mandated revaluation to property values for the October 1, 2008 Grand List.

The 2010 – 2011 Adopted Budget has a mill rate of 23.8 mills, an increase of 0.9 mills over last year. The total projected current tax revenue adjusted for the collection rate of 99.35% is \$51,516,275. The projected current tax revenue was reduced by \$62,872 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and by \$91,215 for the elderly property tax credit that is reimbursed by the State.

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

The Intergovernmental revenues consist primarily of State payments to the Town. These amounts are based on the "Estimates of State Formula Aid to Municipalities FY 2009 – 2010, FY 2010 – 2011 and FY 2011 – 2012" publication that was released on February 3, 2010 by the Governor. For the 2010 – 2011 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 \$478,673. The \$478,673 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 2010 - 2011 Adopted Budget is \$281,148 compared to \$389,306 for the 2009 – 2010 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, 2009, Undesignated Fund Balance was 6.34% of General Fund expenditures. Therefore, \$189,121 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>
10/1/09	2010-2011	\$2,200,202,480	0.17%	23.8
10/1/08	2009-2010	\$2,196,442,903	32.57% *	22.9
10/1/07	2008-2009	\$1,656,796,317	1.28%	29.2
10/1/06	2007-2008	\$1,635,788,386	2.03%	28.4
10/1/05	2006-2007	\$1,603,291,244	1.74%	28.0

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

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

<b>REVENUE - ADOPTED BUDGET 2010-11</b>						
<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>ESTIMATE 6/30/2010</b>		<b>2010-11 ESTIMATES</b>	<b>2010-11 \$ CHANGE</b>	<b>2010-11 % CHANGE</b>
<b><u>GENERAL PROPERTY TAX</u></b>						
47,909,173	49,843,213	49,485,511	Current Tax	51,516,275	1,673,062	3.4%
327,042	250,000	241,387	Prior Years	250,000	0	0.0%
163,968	175,000	160,491	Int. & Liens	175,000	0	0.0%
0	70,000	0	C.O. Collect.	70,000	0	0.0%
14,654	2,000	19,715	Suspense	2,000	0	0.0%
497,220	500,000	288,984	M/V Supplement	350,000	(150,000)	-30.0%
<b>48,912,057</b>	<b>50,840,213</b>	<b>50,196,088</b>	<b>TOTAL</b>	<b>52,363,275</b>	<b>1,523,062</b>	<b>3.0%</b>
<b><u>LICENSES &amp; PERMITS</u></b>						
296,884	225,000	265,792	Building Permits	265,000	40,000	17.8%
2,794	2,750	2,371	Business Licenses	2,550	(200)	-7.3%
1,120	1,200	2,051	Animal Licenses	2,000	800	66.7%
11,238	12,000	12,791	Land Use Comm.	14,000	2,000	16.7%
11,555	10,000	8,088	Other	9,000	(1,000)	-10.0%
<b>323,591</b>	<b>250,950</b>	<b>291,093</b>	<b>TOTAL</b>	<b>292,550</b>	<b>41,600</b>	<b>16.6%</b>
<b><u>FINES</u></b>						
17,127	17,000	21,723	Parking Fines	22,000	5,000	29.4%
<b>17,127</b>	<b>17,000</b>	<b>21,723</b>	<b>TOTAL</b>	<b>22,000</b>	<b>5,000</b>	<b>29.4%</b>
<b><u>INVESTMENTS</u></b>						
141,973	100,000	30,238	General Fund	40,000	(60,000)	-60.0%
3,653	3,000	1,089	Trust Funds	1,000	(2,000)	-66.7%
<b>145,626</b>	<b>103,000</b>	<b>31,327</b>	<b>TOTAL</b>	<b>41,000</b>	<b>(62,000)</b>	<b>-60.2%</b>
<b><u>CHARGES FOR SERVICES</u></b>						
95,833	74,500	120,604	Recording Fees	95,000	20,500	27.5%
201,887	149,600	171,802	Conveyance Tax	149,600	0	0.0%
153,946	160,000	150,663	Police	170,000	10,000	6.3%
15,992	15,000	17,296	Vital Statistics	15,000	0	0.0%
240	1,000	1,594	Fire Dept.	1,000	0	0.0%
17,621	20,000	13,189	Library	20,000	0	0.0%
11,530	25,000	11,977	Parks, Rec. & Facilities	51,725	26,725	106.9%
27,513	40,000	30,439	All Other	40,000	0	0.0%
<b>524,562</b>	<b>485,100</b>	<b>517,564</b>	<b>TOTAL</b>	<b>542,325</b>	<b>57,225</b>	<b>11.8%</b>

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**REVENUE - ADOPTED BUDGET 2010-11**

2008-09 ACTUAL	2009-10 ADOPTED	ESTIMATE 6/30/2010		2010-11 ESTIMATES	2010-11 \$ CHANGE	2010-11 % CHANGE
<b><u>INTERGOVERNMENTAL</u></b>						
			Dept. of Education			
3,316,878	2,885,495	2,885,495	E.C.S. Grant	2,885,495	0	0.0%
110,360	97,125	95,211	Transportation	91,589	(5,536)	-5.7%
242,289	196,397	196,397	Construction Grant	190,891	(5,506)	-2.8%
10,490	6,533	6,482	Construction Int.	3,392	(3,141)	-48.1%
3,680,017	3,185,550	3,183,585	<b>SUB TOTAL</b>	<b>3,171,367</b>	<b>(14,183)</b>	<b>-0.4%</b>
			Payments in lieu			
251,608	251,608	200,601	Manufacturing Mach.	200,601	(51,007)	-20.3%
115,731	115,731	112,222	Elderly & Veterans	112,222	(3,509)	-3.0%
80,767	91,490	80,767	Telephone Access	80,767	(10,723)	-11.7%
699,420	694,724	695,900	PILOT: State Property	617,400	(77,324)	-11.1%
430,880	401,861	277,214	Pequot Fund	264,049	(137,812)	-34.3%
1,578,406	1,555,414	1,366,705	<b>SUB TOTAL</b>	<b>1,275,039</b>	<b>(280,375)</b>	<b>-18.0%</b>
			Other Payment			
65,057	45,000	45,000	Misc. Grants	45,000	0	0.0%
265,171	278,142	280,506	LoCip & Town Aid Road	280,506	2,364	0.8%
330,228	323,142	325,506	<b>SUB TOTAL</b>	<b>325,506</b>	<b>2,364</b>	<b>0.7%</b>
9,686	20,000	17,022	Housing Authority	20,000	0	0.0%
9,686	20,000	17,022	<b>SUB TOTAL</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
5,598,337	5,084,106	4,892,818	<b><u>TOTAL INTERGOVERNMENTAL</u></b>	<b>4,791,912</b>	<b>(292,194)</b>	<b>-5.7%</b>
<b><u>MISCELLANEOUS</u></b>						
619,560	615,000	516,305	Refunds & Recoveries	525,000	(90,000)	-14.6%
25,121	65,000	30,000	Recycling	40,000	(25,000)	-38.5%
0	3,000	3,000	Sale of Fixed Assets	3,000	0	0.0%
0	0	0	Transfers from other Funds	0	0	0.0%
163,882	175,000	150,000	Other Revenue	140,000	(35,000)	-20.0%
808,563	858,000	699,305	<b>TOTAL</b>	<b>708,000</b>	<b>(150,000)</b>	<b>-17.5%</b>
<b><u>FUND BALANCE</u></b>						
0	389,306	0	Budget 2010-11	281,148	(108,158)	-27.8%
0	0	0	Capital Reserve Fund	0	0	0.0%
0	389,306	0		281,148	(108,158)	-27.8%
56,329,863	58,027,675	56,649,918	<b><u>TOTAL GENERAL FUND</u></b>	<b>59,042,210</b>	<b>1,014,535</b>	<b>1.7%</b>

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

2008-09 ACTUAL	2009-10 BUDGET	ESTIMATE 6/30/2010		2010-11 REQUEST	2010-11 TOWN MGR	2010-11 ADOPTED	2010-11 \$ CHANGE	2010-11 % CHANGE
<b><u>GENERAL ADMINISTRATION</u></b>								
33,088	35,423	33,182	Mayor / Council	40,072	50,072	35,072	(351)	-1.0%
267,587	257,870	259,605	Town Manager	268,230	268,230	268,230	10,360	4.0%
57,716	82,132	69,505	Personnel	82,355	82,355	64,302	(17,830)	-21.7%
389,347	410,557	381,320	Finance & Accounting	399,294	399,294	395,794	(14,763)	-3.6%
260,155	265,954	269,354	Property Assessment	276,448	276,448	276,448	10,494	3.9%
222,957	223,841	226,879	Tax Collection	233,777	233,777	209,835	(14,006)	-6.3%
70,963	82,259	72,194	Central Services	72,414	72,414	72,414	(9,845)	-12.0%
172,920	174,700	335,945	Legal	192,000	192,000	192,000	17,300	9.9%
21,970	23,525	26,571	Probate Court	27,368	27,368	27,368	3,843	16.3%
64,183	69,850	66,490	Registrars of Voters	89,300	85,600	85,600	15,750	22.5%
236,431	255,269	258,549	Town Clerk	263,057	261,057	261,057	5,788	2.3%
2,645	6,558	6,558	Open Space & Conserv. Comm.	6,558	6,558	6,558	0	0.0%
4,258	7,850	7,450	Planning Boards & Commissions	7,550	7,550	7,550	(300)	-0.2%
151,887	156,443	159,098	Town Planner	161,692	161,692	132,087	(24,356)	-21.4%
109,883	113,850	112,660	Economic Development	113,919	113,919	89,260	(24,590)	-21.6%
2,065,990	2,166,081	2,285,360	<b>TOTAL GENERAL ADMIN.</b>	<b>2,234,034</b>	<b>2,238,334</b>	<b>2,123,575</b>	<b>(42,506)</b>	<b>-2.0%</b>
<b><u>PUBLIC SAFETY</u></b>								
4,050,408	4,020,350	4,101,883	Police Services	4,231,189	4,198,089	4,130,801	110,451	2.7%
858,052	877,913	866,938	Fire Department	905,216	906,216	897,016	19,103	2.2%
220,827	217,579	217,579	Building Department	225,902	225,752	225,752	8,173	3.8%
131,617	135,625	135,586	Volunteer Ambulance Association	146,505	146,505	146,505	10,880	8.0%
5,260,904	5,251,467	5,321,986	<b>TOTAL PUBLIC SAFETY</b>	<b>5,508,812</b>	<b>5,476,562</b>	<b>5,400,074</b>	<b>148,607</b>	<b>2.8%</b>
<b><u>PUBLIC WORKS</u></b>								
1,818,430	1,809,964	1,860,315	Highway	1,849,359	1,849,359	1,814,700	4,736	0.3%
326,823	342,567	348,840	Engineering	353,584	353,584	353,584	11,017	3.2%
2,977,974	2,887,511	2,876,183	Sanitation	2,931,761	2,931,761	2,931,761	44,250	1.5%
5,123,227	5,040,042	5,085,338	<b>TOTAL PUBLIC WORKS</b>	<b>5,134,704</b>	<b>5,134,704</b>	<b>5,100,045</b>	<b>60,003</b>	<b>1.2%</b>
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>								
76,470	76,400	76,361	Public Health	76,550	76,550	76,550	150	0.2%
423,948	434,574	429,287	Human Services	444,887	444,887	444,887	10,313	2.4%
500,418	510,974	505,648	<b>TOTAL HEALTH &amp; H/S</b>	<b>521,437</b>	<b>521,437</b>	<b>521,437</b>	<b>10,463</b>	<b>2.0%</b>
<b><u>LIBRARY</u></b>								
859,124	908,953	903,223	<b>LIBRARY</b>	<b>933,217</b>	<b>933,217</b>	<b>895,268</b>	<b>(13,685)</b>	<b>-1.5%</b>

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

2008-09 ACTUAL	2009-10 ADOPTED	ESTIMATE 6/30/2010		2010-11 REQUEST	2010-11 TOWN MGR	2010-11 ADOPTED	2010-11 \$ CHANGE	2010-11 % CHANGE
1,350,729	1,430,084	1,433,957	<b><u>PARKS &amp; RECREATION</u></b>	1,471,300	1,471,300	1,471,300	41,216	2.9%
			<b><u>FACILITIES MANAGEMENT</u></b>					
226,809	262,872	271,729	Technology	267,815	242,544	242,544	(20,328)	-7.7%
1,084,847	1,153,869	1,117,654	Facilities-Town Buildings	1,168,886	1,168,886	1,158,886	5,017	0.4%
2,546,595	2,732,457	2,559,494	Facilities-Schools	2,669,702	2,619,702	2,580,973	(151,484)	-5.5%
3,858,251	4,149,198	3,948,877	<b>TOTAL FACILITIES</b>	4,106,403	4,031,132	3,982,403	(166,795)	-4.0%
			<b><u>INSURANCE</u></b>					
5,311,744	5,314,066	5,097,781	Employee Benefits	5,643,628	5,493,628	5,471,172	157,106	3.0%
950,259	964,246	1,060,725	Property & Liability	1,227,922	1,227,922	1,227,922	263,676	27.3%
6,262,003	6,278,312	6,158,506	<b>TOTAL INSURANCE</b>	6,871,550	6,721,550	6,699,094	420,782	6.7%
			<b><u>SPECIAL PROGRAMS</u></b>					
0	449,400	0	Contingency/Reserve	349,400	349,400	349,400	(100,000)	-22.3%
54,461	13,600	11,078	Non Classified Expenses	13,605	13,605	13,605	5	0.0%
54,461	463,000	11,078	<b>TOTAL SPECIAL PROGRAMS</b>	363,005	363,005	363,005	(99,995)	-21.6%
25,335,107	26,198,111	25,653,973	<b><u>TOTAL GENERAL GOV'T.</u></b>	27,144,462	26,891,241	26,556,201	358,090	1.4%
996,410	1,266,321	1,046,792	<b><u>CAPITAL IMPROVEMENTS</u></b>	1,321,784	1,626,684	1,600,954	334,633	26.4%
27,133,478	27,771,659	27,771,659	<b><u>BOARD OF EDUCATION</u></b>	28,971,588	28,771,588	28,521,588	749,929	2.7%
			<b><u>DEBT RETIREMENT</u></b>					
1,995,000	1,985,000	1,985,000	Principal	1,860,000	1,860,000	1,735,000	(250,000)	-12.6%
871,997	806,584	806,584	Interest	742,013	742,013	628,467	(178,117)	-22.1%
2,866,997	2,791,584	2,791,584		2,602,013	2,602,013	2,363,467	(428,117)	-15.3%
56,331,992	58,027,675	57,264,008	<b>TOTAL BUDGET</b>	60,039,847	59,891,526	59,042,210	1,014,535	1.7%

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

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**FULL TIME PERSONNEL SUMMARY**

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**BUDGET SUMMARY:**

The General Government 2010-11 Adopted Budget has 149 full time positions, this is a reduction of six (6) full time positions budgeted for in the 2009-10 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 has not yet been filled. In the 2010-2011 Adopted Budget, this position is not budgeted for, therefore, another budget year that the Risk Manager position will not be filled.

**PERSONNEL DEPARTMENT:**

- A full time receptionist position that is being shared by two people has been reduced to a part time position.

**PROPERTY TAX COLLECTION DEPARTMENT:**

- A full time Technical Assistant position has been reduced to a part time position.

**PLANNING DEPARTMENT:**

- A full time Assistant Planner/Zoning Enforcement Officer position has been reduced to a part time position.

**ECONOMIC DEVELOPMENT:**

- A full time position that was being shared with Highway Department as a Secretary has been eliminated.

**POLICE DEPARTMENT – RECORDS & COMMUNICATIONS:**

- A full time Records Clerk position has been eliminated.

**HIGHWAY DEPARTMENT - SUPERVISION:**

- A full time position that was being shared with Economic Development as a Secretary has been eliminated.

**FACILITIES DEPARTMENT – SCHOOL:**

- A full time Multi-Trades Mechanic position has been eliminated.

At the end of the budget process the IBPO (Police), the NAGE Highway/Parks, the Library Employees (CILU), the MEIU, and the AFSCME Clerical union contracts were in effect. The AFSCME Supervisors and the NAGE Custodians union contracts will expire on June 30, 2010. The Town Council has approved the union contract with NAGE Custodians and is in effect from July 1, 2010 through June 30, 2014. Currently, the AFSCME Supervisors union contract is being negotiated. Funds to cover any changes in these contracts are contained in a separate salary adjustment account in the Contingency / Reserve Budget.

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FULL TIME PERSONNEL SUMMARY**

<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>		<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
		<b><u>GENERAL ADMINISTRATION</u></b>		
0.0	0.0	Town Council	0.0	0.0
2.0	2.0	Town Manager	2.0	2.0
1.0	1.0	Personnel Administration	1.0	0.0
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	2.0
3.0	3.0	Town Clerk	3.0	3.0
2.0	2.0	Town Planner	2.0	1.0
1.5	1.5	Economic Development	1.5	1.0
<u>20.5</u>	<u>21.5</u>	TOTAL	<u>21.5</u>	<u>18.0</u>
		<b><u>PUBLIC SAFETY</u></b>		
44.0	44.0	Police Services	44.0	43.0
4.0	4.0	Fire Department	4.0	4.0
3.0	3.0	Building Department	3.0	3.0
<u>51.0</u>	<u>51.0</u>	TOTAL	<u>51.0</u>	<u>50.0</u>
		<b><u>PUBLIC WORKS</u></b>		
15.5	15.5	Highway	15.5	15.0
4.0	4.0	Engineering	4.0	4.0
0.0	0.0	Sanitation	0.0	0.0
<u>19.5</u>	<u>19.5</u>	TOTAL	<u>19.5</u>	<u>19.0</u>
		<b><u>HEALTH &amp; HUMAN SERVICES</u></b>		
6.0	6.0	Human Services	6.0	6.0
<u>10.0</u>	<u>10.0</u>			
		<b><u>LIBRARY</u></b>		
			10.0	10.0
		<b><u>PARKS &amp; RECREATION</u></b>		
7.0	7.0	Grounds	7.0	7.0
2.0	2.0	Senior Programs	2.0	2.0
2.0	2.0	Organized Activities	2.0	2.0
1.0	1.0	Aquatic Program	1.0	1.0
<u>12.0</u>	<u>12.0</u>	TOTAL	<u>12.0</u>	<u>12.0</u>
		<b><u>FACILITIES MANAGEMENT</u></b>		
6.5	6.5	Building Maintenance	6.5	6.5
25.5	25.5	School Facilities	25.5	24.5
3.0	3.0	Information Technology	3.0	3.0
<u>35.0</u>	<u>35.0</u>	TOTAL	<u>35.0</u>	<u>34.0</u>
<u>154.0</u>	<u>155.0</u>	<b>TOTAL FULL TIME</b>	<u>155.0</u>	<u>149.0</u>

**TOWN OF ROCKY HILL  
2010-11 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 (\$14,222) include the Town's membership in:

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: MAYOR/COUNCIL		CODE: 01100100		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
15,865	14,100	6,622	13,900	<b>PERSONNEL SERVICES</b>				
				5120 Part Time	14,100	14,100	14,100	
768	750	0	500	<b>SUPPLIES</b>				
				5627 Technical Supplies	750	750	750	
1,000	1,000	0	750	<b>CAPITAL OUTLAY</b>				
				5749 Technical Equipment	6,000	6,000	1,000	
763	3,500	1,192	3,250	<b>OTHER</b>				
500	1,500	0	500	5814 Member Expenses	3,500	3,500	3,500	
14,192	14,573	13,892	14,282	5817 Contribution	1,500	1,500	1,500	
				5818 Dues and Subscriptions	14,222	24,222	14,222	
<b>33,088</b>	<b>35,423</b>	<b>21,706</b>	<b>33,182</b>	<b>TOTALS</b>	<b>40,072</b>	<b>50,072</b>	<b>35,072</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Full Time	(Clerk of the Council)				0	0	0	0
Part Time	(Clerk of the Council, Committee clerks and filming various Town and Board of Ed meetings)				3	3	3	3
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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 (\$191,805) 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 (\$64,000) are for employees based on years of service that are determined upon existing collective bargaining contracts and personnel rules.

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

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

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

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

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

Dues and Subscriptions (\$1,350) 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 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: TOWN MANAGER		CODE: '01100200		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
193,359	188,343	95,286	191,805	5111 Full Time	191,805	191,805	191,805	
5,091	4,000	2,754	4,000	5120 Part Time	4,000	4,000	4,000	
				<b><u>SERVICES</u></b>				
2,401	0	0	0	5290 Employee Recognition	0	0	0	
57,018	57,350	35,991	57,350	5291 Longevity Payments	64,000	64,000	64,000	
5,460	3,000	307	1,500	5326 Fees	3,000	3,000	3,000	
448	350	15	350	5501 Business Expenses	450	450	450	
2,383	2,525	1,349	2,548	5550 Photocopier	2,625	2,625	2,625	
				<b><u>SUPPLIES</u></b>				
120	500	255	500	5622 Office Supplies	500	500	500	
175	500	11	250	5627 Technical Supplies	500	500	500	
				<b><u>CAPITAL OUTLAY</u></b>				
				<b><u>OTHER</u></b>				
1,132	1,302	348	1,302	5818 Dues and Subscriptions	1,350	1,350	1,350	
<b>267,587</b>	<b>257,870</b>	<b>136,316</b>	<b>259,605</b>	<b>TOTALS</b>	<b>268,230</b>	<b>268,230</b>	<b>268,230</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time					0	0	0	0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>Expires:</b>	<b>6/30/2009</b>	<b>6/30/2010</b>	<b>6/30/2011</b>
Negotiate Union Contracts						1	2	1

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PERSONNEL ADMINISTRATION**

**CODE: 01100300**

**DEPARTMENT FUNCTION:**

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

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

**BUDGET SUMMARY:**

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

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM PERSONNEL ADMINISTRATION		CODE: 01100300		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
35,783	34,882	17,293	36,105	5111 Full Time	36,105	36,105	0	
5,196	5,000	764	5,000	5120 Part Time	5,000	5,000	23,052	
				<b>SERVICES</b>				
3,000	8,250	1,500	6,750	5240 Tuition Reimbursements	8,250	8,250	8,250	
11,454	26,000	8,731	17,400	5326 Fees	26,000	26,000	26,000	
1,620	4,000	984	3,750	5334 Training	4,000	4,000	4,000	
0	3,500	0	0	5540 Advertising	2,500	2,500	2,500	
				<b>SUPPLIES</b>				
663	500	305	500	5622 Office Supplies	500	500	500	
<b>57,716</b>	<b>82,132</b>	<b>29,577</b>	<b>69,505</b>	<b>TOTALS</b>	<b>82,355</b>	<b>82,355</b>	<b>64,302</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time	Receptionist / Secretary Position				1	1	1	0
Part-Time	Receptionist / Secretary Position				1	1	1	2
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: FINANCE & ACCOUNTING**

**CODE: 01100400**

**DEPARTMENT FUNCTION:**

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

The Accounting Office has three full time positions. The Accounting Clerk – Payroll is responsible for: the pre-audit of all weekly payrolls; the preparation of payroll checks and payroll deduction checks; and the overseeing of the Town's pension and deferred compensation plans. The Accounting Clerk - Accounts Payable is responsible for the review of and the payment of vendor invoices, the preparation of weekly vendor checks, and the vendor files. The Accounting Manager/Treasurer is responsible for the maintenance of the general ledgers of the various funds and account groups of the Town, and the financial report preparation for the receipt, custody, and disbursement of all Town funds including those of the Board of Education. The Treasurer is appointed by the Town Manager for an indefinite term. In addition, a new full time Risk Manager Position to handle the employee and property insurance activities was approved in the 2008 – 2009 budget but was not filled. The position is not budgeted for in the 2010 – 2011 budget.

**BUDGET SUMMARY:**

Full Time Salaries account (\$326,941) includes the Finance Director, Accounting Clerk – Payroll, Accounting Clerk - Accounts Payable, and Accounting Manager/Treasurer. The Payroll and Accounts Payable Accounting Clerks are members of AFSCME. The Accounting Manager/Treasurer is a member of Municipal Employees Union Independent (MEUI). The hiring of the approved position for a full time Risk Manager position is not in this budget. This new position would be handling the employee insurance and property insurance for the Town, and assisting in other areas in the Finance and Accounting Department. The Part Time (\$3,500) is for special projects and for extra help.

The Town Charter requires that the Town Council arrange for an annual independent financial audit of the Town. The cost of the 2009-2010 fiscal year audit is (\$40,000) 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 2009-2010 and 2010-2011 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 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: FINANCIAL & ACCOUNTING		CODE: '01100400		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
324,992	347,554	165,085	319,076	5111 Full Time	326,941	326,941	326,941	
280	650	511	907	5120 Part Time	7,000	7,000	3,500	
				<b>SERVICES</b>				
35,500	37,000	35,000	37,000	5310 Auditing Expenses	40,000	40,000	40,000	
22,271	21,443	19,920	20,920	5326 Fees	21,443	21,443	21,443	
3,742	1,300	135	1,000	5334 Training	1,300	1,300	1,300	
504	600	195	550	5500 Meeting Expense	600	600	600	
				<b>SUPPLIES</b>				
1,343	1,000	423	900	5622 Office Supplies	1,000	1,000	1,000	
				<b>OTHER</b>				
715	1,010	867	967	5818 Dues and Subscriptions	1,010	1,010	1,010	
<b>389,347</b>	<b>410,557</b>	<b>222,136</b>	<b>381,320</b>	<b>TOTALS</b>	<b>399,294</b>	<b>399,294</b>	<b>395,794</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					4	5	5	5
Part Time (Seasonal)					1	1	1	1
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Total Expenditures (All funds)					61,756,821	63,750,000	63,500,000	
Total Interest Earned (All funds)					603,365	450,000	450,000	
Total Funds Maintained					31	31	31	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROPERTY ASSESSMENT**

**CODE: 01100500**

**DEPARTMENT FUNCTION:**

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

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

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

**BUDGET SUMMARY:**

Full Time Salaries (\$236,413) include the Assessor, Deputy Assessor and two, Technical Assistant III's. The salary for the Assessor and Deputy Assessor are budgeted based on the MEIU contract. The salary of the Technical 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 (\$16,500) include Quality Data computer software support (\$6,400), maintenance support for CAMA (\$5,900), internet web hosting (\$4,200).

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 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PROPERTY ASSESSMENT		CODE: 01100500		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
216,741	227,319	114,079	229,319	5111 Full Time	236,413	236,413	236,413	
554	500	0	500	5120 Part Time	500	500	500	
				<b><u>SERVICES</u></b>				
15,000	10,000	5,000	10,000	5310 Auditing Expenses	10,000	10,000	10,000	
15,500	15,100	11,675	16,500	5326 Fees	16,500	16,500	16,500	
3,974	4,600	959	4,600	5334 Training Expenses	4,600	4,600	4,600	
				<b><u>SUPPLIES</u></b>				
5,591	4,300	1,150	4,300	5622 Office Supplies	4,300	4,300	4,300	
2,065	3,305	1,364	3,305	5627 Technical Supplies	3,305	3,305	3,305	
				<b><u>OTHER</u></b>				
730	830	440	830	5818 Dues and Subscriptions	830	830	830	
<b>260,155</b>	<b>265,954</b>	<b>134,667</b>	<b>269,354</b>	<b>TOTALS</b>	<b>276,448</b>	<b>276,448</b>	<b>276,448</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					4	4	4	4
Part Time					0	0	0	0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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 2010-2011 Budget, a collection rate of 99.35% is being used.

FY 2008-2009 Collection Rate	99.30%
FY 2007-2008 Collection Rate	99.35%
FY 2006-2007 Collection Rate	99.39%
Three Year Average	99.35%

**BUDGET SUMMARY:**

Full-time Salaries (\$131,454) include the Tax Collector whose salary is set by the MEUI contract and one full time Technical Assistant whose salary is set by the AFSCME contract. The staff has facilitated a more aggressive pursuit of delinquent taxes including tracing motor vehicle delinquents through the DMV on-line service, as well as through other sources. This has resulted in producing more tax warrants for collection by marshal and/or constable.

The Part Time Salary account (\$29,531) is for one part time Technical Assistant whose salary is set by the AFSCME contract and clerical assistance in the production and mailing of tax bills, and processing payments during collection periods.

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

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

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

Office supplies (\$4,375) 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, Regional and County Associations for Tax Collector.

TOWN OF ROCKY HILL								
2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM : PROPERTY TAX COLLECTION		CODE: 01100600		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
164,815	169,401	85,555	172,439	5111 Full Time	179,337	179,337	131,454	
6,305	5,590	3,450	5,590	5120 Part Time	5,590	5,590	29,531	
				<b>SERVICES</b>				
17,132	14,800	7,441	14,800	5327 Support Services	14,800	14,800	14,800	
2,127	1,480	243	1,480	5334 Training	1,480	1,480	1,480	
7,764	7,000	2,574	7,000	5530 Postage	7,000	7,000	7,000	
				<b>SUPPLIES</b>				
2,717	4,375	109	4,375	5622 Office Supplies	4,375	4,375	4,375	
2,422	1,570	206	1,570	5627 Technical Supplies	1,570	1,570	1,570	
				<b>OTHER</b>				
19,570	19,500	14,445	19,500	5802 Prior Year Tax Refunds	19,500	19,500	19,500	
105	125	125	125	5818 Dues and Subscriptions	125	125	125	
<b>222,957</b>	<b>223,841</b>	<b>114,148</b>	<b>226,879</b>	<b>TOTALS</b>	<b>233,777</b>	<b>233,777</b>	<b>209,835</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					3	3	3	2
Part Time					1	1	1	2
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Total Tax Accounts					30,463	30,215	30,072	
Real Estate					7,442	7,306	7,470	
Personal Property					1,239	1,235	1,189	
Motor Vehicles & Suppl					21,782	21,674	21,413	
Total liens								

**TOWN OF ROCKY HILL  
2010-11 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 (\$26,300) 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 (\$14,400) 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 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: CENTRAL SERVICES		CODE: '01100700		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>SERVICES</b>				
175	500	0	0	5431 Equipment Repairs	500	500	500	
2,244	2,244	1,122	2,244	5436 Maintenance Contracts	2,244	2,244	2,244	
25,293	34,900	6,395	25,000	5530 Postage	26,300	26,300	26,300	
15,948	18,000	15,988	22,000	5540 Advertising	18,000	18,000	18,000	
6,852	6,720	2,181	6,200	5541 Printing	6,720	6,720	6,720	
364	0	0	0	5550 Photocopiers	0	0	0	
				<b>SUPPLIES</b>				
14,603	15,645	4,361	13,500	5622 Office Supplies	14,400	14,400	14,400	
2,035	2,000	937	2,000	5640 Food	2,000	2,000	2,000	
				<b>CAPITAL OUTLAY</b>				
2,189	0	0	0	5736 Technical Equipment	0	0	0	
1,260	2,250	0	1,250	5740 Office Equipment	2,250	2,250	2,250	
<b>70,963</b>	<b>82,259</b>	<b>30,984</b>	<b>72,194</b>	<b>TOTALS</b>	<b>72,414</b>	<b>72,414</b>	<b>72,414</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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 (\$125,000) is for legal services provided by the Town Attorney that is billed back to the Town on a per hour basis. This account is also for other legal matters, such as special counsel services, as needed.

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

Tax Foreclosures (\$10,000) and Tax Appeals (\$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 (\$20,000) 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. Two union contracts will expire on June 30, 2010: the AFSCME Supervisors; and NAGE Custodians.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: LEGAL		CODE: 01100800		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>SERVICES</b>				
128,155	97,700	62,527	125,527	5311 General Fees	125,000	125,000	125,000	
4,413	12,000	5,810	11,600	5327 Support Services	12,000	12,000	12,000	
11,350	10,000	5,682	10,000	5336 Tax Foreclosures	10,000	10,000	10,000	
18,483	30,000	2,485	10,000	5337 Labor Counsel	20,000	20,000	20,000	
10,519	25,000	110,542	178,818	5803 Tax Appeals	25,000	25,000	25,000	
<b>172,920</b>	<b>174,700</b>	<b>187,046</b>	<b>335,945</b>	<b>TOTALS</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

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**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROBATE COURT**

**CODE: 01100900**

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**DEPARTMENT FUNCTION:**

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

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

**BUDGET SUMMARY:**

The Newington Probate Court serves Newington, Wethersfield, and Rocky Hill. Information is not available at this time for the Court's 2010-2011 Budget. Rocky Hill's estimated share is \$27,368 that is based on a projected 3% increase over last year operating costs. The Town's share of the probate court operating costs for the 2009 – 2010 fiscal year was \$26,571.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PROBATE COURT		CODE: 01100900		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
				<b><u>SERVICES</u></b>				
21,970	23,525	13,285	26,571	5332 Court Costs Probate	27,368	27,368	27,368	
				<b><u>SUPPLIES</u></b>				
				<b><u>CAPITAL OUTLAY</u></b>				
21,970	23,525	13,285	26,571	<b>TOTALS</b>	27,368	27,368	27,368	
<b><u>PERSONNEL SUMMARY</u></b>					2008-09 ACTUAL	2009-10 BUDGET	2010-11 REQUEST	2010-11 ADOPTED
<b><u>PERFORMANCE MEASUREMENTS</u></b>					2008-09 ACTUAL	2009-10 EST.	2010-11 FORECAST	

**TOWN OF ROCKY HILL  
2010-11 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 23, 2010 there are 11,525 registered voters in Rocky Hill.

**BUDGET SUMMARY:**

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

Fees account (\$18,000) pays for staffing of all election workers at polls and for 1 Gubernatorial Election and one primary for each party. We also may have two audits if chosen by Secretary of the State's lottery as we have in the past. Due to new technology, there will be more stringent training sessions for workers which will increase the training session stipend and base salary.

Equipment repairs (\$4,000) are for repair of equipment and including a service contract for the upkeep, upgrades and replacement of faulty machines. We are now responsible for the service contracts. It is crucial we have our tabulators consistently serviced. Without a service contract, the replacement of a tabulator will run at a minimum of \$6,000 each.

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

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

Printing (\$9,000) Towns are now responsible for the printing fees for all ballots and printed materials required at the polls and Town Hall. The upcoming election printing fees will rise due to (2) party primaries and a larger Gubernatorial Election. The Town is permanently responsible for the printing of all ballots for all elections. The cost of ballots runs from \$ .43 to \$ .70 apiece.

Technical supplies (\$5,950). This account includes materials needed in our office, the polls and the transport of all equipment to the polls. The Town is now responsible for the programming of memory cards (250.00 per tabulator) We use 8 tabulators per election. This also includes replacing tabulator batteries at the cost of \$30.00 per tabulator.

Food account (\$2,500) is for elections workers.

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: REGISTRAR OF VOTERS		CODE: 01101000		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
44,135	44,000	21,302	44,000	5120 Part Time	44,000	44,000	44,000	
				<b>SERVICES</b>				
15,452	14,000	9,564	14,000	5326 Fees	21,000	18,000	18,000	
0	2,000	0	1,000	5431 Equipment Repairs	4,000	4,000	4,000	
0	50	0	50	5507 Telephone	50	50	50	
4	100	0	100	5530 Postage	100	100	100	
270	3,000	3,098	3,200	5541 Advertising & Printing	9,000	9,000	9,000	
				<b>SUPPLIES</b>				
1,174	2,200	1,130	1,540	5627 Technical Supplies	6,650	5,950	5,950	
1,611	2,500	920	1,500	5640 Food	2,500	2,500	2,500	
				<b>OTHER</b>				
1,537	2,000	520	1,100	5814 Member Expenses	2,000	2,000	2,000	
<b>64,183</b>	<b>69,850</b>	<b>36,534</b>	<b>66,490</b>	<b>TOTALS</b>	<b>89,300</b>	<b>85,600</b>	<b>85,600</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
Part Time (Registrars/Deputies)					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
					4	4	4	4
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
General Elections					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
					1	1	1	
Primaries							1	
Referendum								

**TOWN OF ROCKY HILL  
2010-11 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 (\$202,468) includes funding for the Town Clerk, the Assistant Town Clerk, and the Assistant Registrar of Vital Statistics. The Part Time Salary account (\$3,000) 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 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATON				PROGRAM: TOWN CLERK		CODE	01101100	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
190,711	194,680	98,706	197,960	5111 Full Time	202,468	202,468	202,468	
2,484	5,000	2,139	5,000	5120 Part Time	5,000	3,000	3,000	
459	1,000	0	1,000	5130 Overtime	1,000	1,000	1,000	
				<b><u>SERVICES</u></b>				
31,490	41,000	8,993	41,000	5326 Support Services	41,000	41,000	41,000	
703	1,700	185	1,700	5334 Training	1,700	1,700	1,700	
2,013	3,800	228	3,800	5341 Elections/Vitals	3,800	3,800	3,800	
2,431	2,780	1,326	2,780	5550 Photocopier	2,780	2,780	2,780	
				<b><u>SUPPLIES</u></b>				
4,575	3,459	2,508	3,459	5627 Technical Supplies	3,459	3,459	3,459	
				<b><u>CAPITAL OUTLAY</u></b>				
1,315	1,600	1,014	1,600	5736 Technical Equipment	1,600	1,600	1,600	
				<b><u>OTHER</u></b>				
250	250	0	250	5818 Dues and Subscriptions	250	250	250	
<b>236,431</b>	<b>255,269</b>	<b>115,099</b>	<b>258,549</b>	<b>TOTALS</b>	<b>263,057</b>	<b>261,057</b>	<b>261,057</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					3	3	3	3
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Instruments recorded in land records 15,605 pages					4,841	4,500	4,000	
Business licenses issued liquor+mech+trade+notary+notary ser					393	350	350	
Certified copies of vital statistics					1,275	1,200	1,200	
Animal Licenses Issued					1,227	1,200	1,200	

**TOWN OF ROCKY HILL  
2010-11 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 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: OPEN SPACE & CONSERVATION COMMISSION		CODE:	01101200	
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
170	3,660		3,660	5120 Part Time	3,660	3,660	3,660	
				<b>SERVICES</b>				
				<b>SUPPLIES</b>				
				<b>OTHER</b>				
375	700	40	700	5814 Member Expenses	700	700	700	
2,100	2,198	2,198	2,198	5817 Contributions	2,198	2,198	2,198	
<b>2,645</b>	<b>6,558</b>	<b>2,238</b>	<b>6,558</b>	<b>TOTALS</b>	<b>6,558</b>	<b>6,558</b>	<b>6,558</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Part Time					1	1	1	1
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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 (\$5,500) 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 (\$350) 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 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PLANNING BOARDS & COMMISSIONS		CODE: 01101300		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
3,942	5,750	2,023	5,750	5120 Part Time	5,500	5,500	5,500	
				<b><u>SERVICES</u></b>				
92	1,000	0	600	5541 Printing	1,000	1,000	1,000	
				<b><u>SUPPLIES</u></b>				
90	250	26	250	5622 Office Supplies	250	250	250	
				<b><u>OTHER</u></b>				
0	400	16	400	5814 Member Expenses	350	350	350	
134	450	89	450	5818 Dues and Subscriptions	450	450	450	
<b>4,258</b>	<b>7,850</b>	<b>2,154</b>	<b>7,450</b>	<b>TOTALS</b>	<b>7,550</b>	<b>7,550</b>	<b>7,550</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	
Meetings Regular/Special					45	45	45	

**TOWN OF ROCKY HILL  
2010-11 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 salary (\$91,140) is for the Director of Planning and Building. The Planning Department shares the Administrative Assistant with the Engineering Department.

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

The Meeting Expenses (\$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 (\$375) is for general office supplies used by department.

Technical Supplies (\$350) is for annual d/b meter calibration, digital camera to record violations, 100 foot tape, etc.

Dues and subscriptions (\$450) are for professional fees and materials.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL ADMINISTRATION				PROGRAM: PLANNING DEPARTMENT		CODE: 01101400		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
151,191	154,568	78,171	157,223	5111 Full Time	159,867	159,867	91,140	
0	0	0	0	5120 Part Time	0	0	39,122	
				<b>SERVICES</b>				
0	300	0	300	5500 Meeting Expenses	300	300	300	
				<b>SUPPLIES</b>				
121	350	0	350	5613 Uniform & Cleaning	350	350	350	
217	450	155	450	5622 Office Supplies	375	375	375	
0	375	0	375	5627 Technical Supplies	350	350	350	
				<b>OTHER</b>				
358	400	0	400	5818 Dues and Subscriptions	450	450	450	
<b>151,887</b>	<b>156,443</b>	<b>78,326</b>	<b>159,098</b>	<b>TOTALS</b>	<b>161,692</b>	<b>161,692</b>	<b>132,087</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Full Time					2	2	2	1
Part Time					0	0	0	1
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	
Meetings ( P&Z, ZBA, Council, ETC)					45	45	50	
Variances, Site Plans, Subdivisions, Special Permits								

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: ECONOMIC DEVELOPMENT**

**CODE: 01101700**

**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

Full-time salary (\$80,000) for the Economic Development Director.

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

Fees (\$1,000) include funds for marketing the Town at trade shows & expos.

Training (\$1,000) 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 (\$500) is for local meetings with potential businesses and expenses for workshops and educational seminars.

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

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

Dues and Subscriptions (\$2,110) are for membership in: Connecticut Economic Development Association (CEDAS); CT Economic Resource Center (CERC); Loopnet subscription; Middlesex County Chamber of Commerce; Hartford Business Journal and; other weekly/monthly real estate publications and business updates.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET							
FUNCTION: GENERAL ADMINISTRATON				PROGRAM: ECONOMIC DEVELOPMENT		CODE: 01101700	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
102,855	100,710	54,234	103,710	5111 Full Time	104,659	104,659	80,000
1,108	1,650	320	1,650	5120 Part Time	1,650	1,650	1,650
				<b><u>SERVICES</u></b>			
45	1,500	0	1,000	5326 Support Services	1,000	1,000	1,000
1,600	2,000	180	1,000	5334 Training	1,000	1,000	1,000
290	800	0	800	5500 Meeting Expense	500	500	500
2,300	4,000	637	2,000	5541 Advertising & Printing	2,000	2,000	2,000
				<b><u>SUPPLIES</u></b>			
548	1,000	0	1,000	5622 Office Supplies	1,000	1,000	1,000
				<b><u>OTHER</u></b>			
1,137	2,190	898	1,500	5818 Dues and Subscriptions	2,110	2,110	2,110
<b>109,883</b>	<b>113,850</b>	<b>56,269</b>	<b>112,660</b>	<b>TOTALS</b>	<b>113,919</b>	<b>113,919</b>	<b>89,260</b>
<b><u>PERSONNEL SUMMARY</u></b>				<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
Full Time				<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
				1.5	1.5	1.5	1.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>				<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
				<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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 (\$257,067) 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.

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 (Chief, Deputy Chief, 2 Lieutenants).

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: SUPERVISION</b>	<b>CODE:</b>	<b>01202101</b>
<b>2008-09</b>	<b>2009-10</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2009</b>	<b>6/30/2010</b>	<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>
				<b><u>PERSONNEL SERVICES</u></b>		
248,939	248,083	128,638	255,170	5111 Full Time	257,067	257,067
				<b><u>SERVICES</u></b>		
0	800	0	0	5292 Awards/Recognition	800	800
3,462	3,500	1,771	3,500	5500 Photocopier	3,500	3,500
				<b><u>SUPPLIES</u></b>		
				<b><u>OTHER</u></b>		
25	300	0	200	5816 Administrative Expenses	300	300
1,825	2,300	963	2,000	5818 Dues and Subscriptions	2,300	2,300
<b>254,251</b>	<b>254,983</b>	<b>131,372</b>	<b>260,870</b>	<b>TOTALS</b>	<b>263,967</b>	<b>263,967</b>
<b><u>PERSONNEL SUMMARY</u></b>				<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
				<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
				<b>2010-11</b>	<b>2010-11</b>	
				<b>ADOPTED</b>		
Full Time				3.0	3.0	3.0
Part Time				0.0	0.0	0.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>				<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
				<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
				<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**TOWN OF ROCKY HILL  
2010-11 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 (\$431,411) includes funding for 7 full time public safety dispatchers and 1 full time record clerk.

Part Time Salaries (\$15,000) 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 (\$60,475) 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 (\$1,550).

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.

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

Radio Equipment (\$10,240) includes 1 new mobile radio (\$1,220), 3 replacement portable radios (\$7,200) and 10 spare portable batteries (\$1,820).

Other Equipment (\$1,500) is for 2 replacement computer work stations for the Dispatch center.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET							
FUNCTION: PUBLIC SAFETY - POLICE SERVICES				PROGRAM: RECORDS & COMMS.		CODE:	01202102
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.	2010-11		2010-11	2010-11
ACTUAL	BUDGET	12/31/2008	6/30/2009	REQUEST	TOWN MGR. RECOMMEND	ADOPTED	
				<b><u>PERSONNEL SERVICES</u></b>			
438,248	457,198	225,706	465,439	5111 Full Time	476,699	476,699	431,411
12,213	20,000	5,396	13,000	5120 Part Time	20,000	15,000	15,000
20,728	22,000	12,070	24,000	5130 Overtime	22,000	22,000	22,000
				<b><u>SERVICES</u></b>			
55,140	60,050	30,543	60,000	5326 Fees	60,475	60,475	60,475
3,047	4,000	217	2,000	5334 Training	4,000	4,000	4,000
2,860	5,300	0	5,300	5433 Recorder Maintenance	5,300	5,300	5,300
23,198	25,070	7,811	23,000	5531 Radio Service	25,070	25,070	25,070
3,783	4,500	1,084	3,000	5550 Photocopier	4,500	4,500	4,500
				<b><u>SUPPLIES</u></b>			
4,382	5,000	1,504	4,200	5622 Office Supplies	5,000	5,000	5,000
1,828	3,000	1,737	3,000	5627 Technical Supplies	3,000	3,000	3,000
0	150	0	100	5628 Supplies - Recorder	150	150	150
				<b><u>CAPITAL OUTLAY</u></b>			
5,139	1,000	0	1,000	5736 Technical Equipment	1,000	1,000	1,000
1,286	1,575	139	1,500	5740 Office Equipment	1,575	1,575	1,575
4,950	6,840	612	6,400	5742 Radio Equipment	12,640	10,240	10,240
6,191	2,000	1,234	2,000	5749 Other Equipment	2,800	1,500	1,500
<b>582,993</b>	<b>617,683</b>	<b>288,053</b>	<b>613,939</b>	<b>TOTALS</b>	<b>644,209</b>	<b>635,509</b>	<b>590,221</b>
<b><u>PERSONNEL SUMMARY</u></b>				<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
				<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time				9.0	9.0	9.0	8.0
Part Time				2.0	2.0	2.0	2.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>				<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
				<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Dispatched Calls for Service				30,000	29,800	25,552	
Arrests processed for Court				420	430	376	

**TOWN OF ROCKY HILL  
2010-11 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 a rotating officer from the Patrol Division. The Investigations Division is also responsible for the maintenance of all criminal history files and evidence. The Investigations Division has 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 (\$358,763) 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  
2010-11 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: INVESTIGATIONS</b>		<b>CODE: 01202103</b>		
<b>2008-09</b>	<b>2009-10</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2009</b>	<b>6/30/2010</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
346,882	347,378	180,249	350,012	5111 Full Time	358,763	358,763	358,763	
12,817	12,500	7,126	14,000	5120 Part Time	12,500	12,500	12,500	
				<b><u>SERVICES</u></b>				
1,771	2,200	1,914	2,200	5327 Support Services	2,200	2,200	2,200	
0	575	0	0	5334 Training	575	575	575	
0	250	0	50	5431 Equipment Repairs	250	250	250	
0	120	0	0	5500 Meeting Expense	120	120	120	
				<b><u>SUPPLIES</u></b>				
574	500	500	500	5622 Office Supplies	500	500	500	
2,125	3,500	1,627	3,000	5627 Technical Supplies	3,500	3,500	3,500	
<b>364,169</b>	<b>367,023</b>	<b>191,416</b>	<b>369,762</b>	<b>TOTALS</b>	<b>378,408</b>	<b>378,408</b>	<b>378,408</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					4.5	4.5	4.5	4.5
Part Time					1.0	1.0	1.0	1.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Criminal cases assigned					200	215	185	

**TOWN OF ROCKY HILL  
2010-11 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 (\$1,985,979) include 1 lieutenant, 5 patrol sergeants and 20 patrol officers. All salaries are budgeted according to the current IBPO collective bargaining contract. Holiday pay (\$130,000) is budgeted based on the current IBPO contract that requires overtime for 13 paid holidays each year. Overtime (\$222,000) 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, Summer Concert Series, etc.

College Credit (\$13,200) and Longevity (\$21,663) 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 (\$5,000) is the annual service agreement to wash the fleet. Police Tows (\$1,500) is for the cost to tow violator's and abandoned vehicles.

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

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

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: UNIFORM PATROL</b>		<b>CODE:</b>	<b>01202104</b>	
<b>2008-09</b>	<b>2009-10</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2009</b>	<b>6/30/2010</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
1,906,307	1,895,363	971,143	1,937,544	5111 Full Time	1,985,979	1,985,979	1,985,979	
135,315	122,720	65,685	131,000	5112 Holiday Pay	130,000	130,000	130,000	
244,514	185,000	178,325	244,000	5130 Overtime	244,000	244,000	222,000	
5,926	15,000	7,025	14,500	5132 Overtime Town Events	15,000	15,000	15,000	
				<b><u>SERVICES</u></b>				
12,200	12,500	4,400	12,500	5240 Fees - College Credits	13,200	13,200	13,200	
20,238	20,663	11,238	20,663	5291 Longevity	21,663	21,663	21,663	
150	0	0	0	5292 Safety Award	0	0	0	
16,137	23,900	8,878	20,000	5334 Training	23,900	23,900	23,900	
3,736	2,300	1,284	2,000	5431 Equipment Repairs	2,300	2,300	2,300	
6,130	3,900	2,580	3,900	5502 Car Washes	3,900	5,000	5,000	
1,715	1,500	80	1,200	5503 Police Tows	1,500	1,500	1,500	
				<b><u>SUPPLIES</u></b>				
48,402	45,950	22,336	45,950	5613 Uniforms & Clothing	45,950	45,950	45,950	
104,661	80,900	41,230	80,900	5620 Motor Fuel & Lubricants	80,900	80,900	80,900	
22,830	25,500	3,906	23,000	5627 Technical Supplies	25,500	25,500	25,500	
15,167	15,000	7,102	15,000	5629 Tires & Tubes	15,000	15,000	15,000	
43,017	45,000	25,087	45,000	5630 Vehicles Parts / Repairs	45,000	45,000	45,000	
863	800	232	500	5640 Food	800	800	800	
				<b><u>CAPITAL OUTLAY</u></b>				
2,569	0	0	0	5736 Technical Equipment	0	0	0	
<b>2,589,877</b>	<b>2,495,996</b>	<b>1,350,531</b>	<b>2,597,657</b>	<b>TOTALS</b>	<b>2,654,592</b>	<b>2,655,692</b>	<b>2,633,692</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					26.0	26.0	26.0	26.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Patrol Miles					230,000	225,000	235,872	
Summons Issued					1,200	1,600	1,214	
Accidents Investigated					435	450	535	

**TOWN OR ROCKY HILL  
2010-11 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 (\$117,113) 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 (\$120,000) 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 fifth and seventh grade students at Griswold Middle, Stevens, & West Hill Schools.

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

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

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

Technical Supplies (\$3,500) provides funding for program supplies 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  
2010-11 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: SPECIAL SERVICES</b>		<b>CODE: 01202105</b>		
<b>2008-09</b>	<b>2009-10</b>	<b>6 Mo EXP</b>	<b>EST. 12 Mo.</b>		<b>2010-11</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2009</b>	<b>6/30/2010</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
				<b><u>PERSONNEL SERVICES</u></b>				
112,574	111,765	57,841	114,255	5111 Full Time	117,113	117,113	117,113	
127,761	145,000	56,595	120,000	5114 Private Duty	145,000	120,000	120,000	
145	5,700	0	5,000	5130 Overtime (DARE)	5,700	5,700	5,700	
				<b><u>SERVICES</u></b>				
70	1,000	85	600	5326 Support Services	1,000	1,000	1,000	
417	1,500	0	1,000	5334 Training - Youth Officer	1,500	1,000	1,000	
				<b><u>SUPPLIES</u></b>				
1,220	1,500	0	1,000	5613 Uniforms & Cleaning	1,500	1,500	1,500	
0	300	0	150	5623 Materials & Supplies	300	300	300	
1,165	3,500	710	3,300	5627 Technical Supplies YO	3,500	3,500	3,500	
				<b><u>OTHER</u></b>				
50	150	0	100	5818 Dues and Subscriptions	150	150	150	
<b>243,402</b>	<b>270,415</b>	<b>115,231</b>	<b>245,405</b>	<b>TOTALS</b>	<b>275,763</b>	<b>250,263</b>	<b>250,263</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					1.5	1.5	1.5	1.5
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Cases Referred to Youth Division					31	35	33	
School Programs Presented					235	240	220	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

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**FUNCTION: POLICE SERVICES**

**PROGRAM: ANIMAL CONTROL**

**CODE: 01202106**

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**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  
2010-11 ANNUAL BUDGET**

<b>FUNCTION: PUBLIC SAFETY - POLICE SERVICES</b>				<b>PROGRAM: ANIMAL CONTROL</b>	<b>CODE:</b>	<b>01202106</b>		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
<b>ACTUAL</b>	<b>BUDGET</b>	<b>12/31/2009</b>	<b>6/30/2010</b>		<b>REQUEST</b>	<b>TOWN MGR. RECOMMEND</b>	<b>ADOPTED</b>	
15,716	14,250	7,618	14,250	<b>PERSONNEL SERVICES</b>	14,250	14,250	14,250	
				5120 Part Time				
				<b>SERVICES</b>				
				5326 Fees				
				5334 Training ACO				
				<b>SUPPLIES</b>				
				5627 Technical Supplies ACO				
<b>15,716</b>	<b>14,250</b>	<b>7,618</b>	<b>14,250</b>	<b>TOTALS</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					0.0	0.0	0.0	0.0
Part Time					2.0	2.0	2.0	2.0
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Animal Complaints Investigated					215	200	213	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: SUPERVISION**

**CODE: 01202201**

**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

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

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

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

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

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

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

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

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 2010-11 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: SUPERVISION		CODE: 01202201		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
<b><u>PERSONNEL SERVICES</u></b>								
51,808	53,826	26,813	53,826	5111 Full Time	55,980	55,980	55,980	
619	800	162	400	5120 Part Time	800	800	800	
<b><u>SERVICES</u></b>								
636	1,000	599	1,000	5334 Training	1,000	1,000	1,000	
0	400	0	400	5500 Meeting Expense	400	400	400	
<b><u>SUPPLIES</u></b>								
2,666	2,500	562	2,500	5613 Uniforms & Cleaning	2,500	2,500	2,500	
2,875	3,500	1,095	3,000	5622 Office Supplies	3,500	3,500	3,500	
1,197	1,000	191	1,000	5627 Technical Supplies	1,000	1,000	1,000	
<b><u>OTHER</u></b>								
2,020	1,300	345	1,225	5818 Dues & Subscriptions	1,300	1,300	1,300	
2,500	2,500	2,500	2,500	5821 Staff Activities	2,500	2,500	2,500	
<b>64,321</b>	<b>66,826</b>	<b>32,267</b>	<b>65,851</b>	<b>TOTALS</b>	<b>68,980</b>	<b>68,980</b>	<b>68,980</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					1	1	1	1
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Total Fire Calls					602	650	700	
False Calls					165	150	125	
Carbon Monoxide Calls					26	50	50	
Total Structure Fires					104	75	12	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: TRAINING**

**CODE: 01202202**

**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

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

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

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

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: TRAINING			CODE:	01202202	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11		
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET		
<b><u>PERSONNEL SERVICES</u></b>									
<b><u>SERVICES</u></b>									
6,950	11,650	6,750	11,650	5327 Support Service	11,650	11,650	11,650		
20,887	22,650	7,040	22,650	5334 Training	22,650	22,650	22,650		
<b><u>SUPPLIES</u></b>									
6,564	4,250	1,831	4,250	5627 Technical Supplies	5,250	5,250	5,250		
849	1,250	1,019	1,250	5640 Food	1,250	1,250	1,250		
<b><u>CAPITAL OUTLAY</u></b>									
5736 Technical Equipment									
<b>35,250</b>	<b>39,800</b>	<b>16,640</b>	<b>39,800</b>	<b>TOTALS</b>	<b>40,800</b>	<b>40,800</b>	<b>40,800</b>		
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>	
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>		
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>		
Total Training Hours					7,780	11,500	12,000		
Fire Fighting #1 Certification + #2					1,480	2,200	2,000		
Fire Officer Training					300	300	350		
Driver's Training					200	200	300		

**TOWN OF ROCKY HILL  
2010-11 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 (\$10,500) is for cell phones for Chief Officers, Captains and fire apparatus/wireless computer air time.

Radio Service (\$18,160) 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 (\$3,500) 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 (\$4,500) is for the service contract with Mobile Tec (CAD, Rip & Run, Lap Top Software).

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

Radio Equipment (\$17,800) includes (\$2,800) for Minitor V pagers for new members and replacement of non-repairable pagers; (\$6,800) to purchase four (4) intrinsically safe radios that are needed for explosive atmosphere – propane, natural gas and CO leaks along with other chemicals; (\$1,000) to upgrade CO #3-bay/building - speakers and scanner; (\$4,200) for 3 multi-unit chargers; and (\$3,000) for ISO required mandates.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: COMMUNICATIONS		CODE: 01202203		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
				<b><u>SERVICES</u></b>				
5,877	7,500	2,688	7,500	5507 Telephone	10,500	10,500	10,500	
14,085	17,160	7,783	17,160	5531 Radio Services	18,160	18,160	18,160	
6,814	10,500	4,828	10,500	5532 Communications	4,500	4,500	4,500	
				<b><u>SUPPLIES</u></b>				
1,474	4,100	2,500	4,100	5614 Radio Supplies	3,600	3,600	3,600	
				<b><u>CAPITAL OUTLAY</u></b>				
17,978	15,800	14,933	15,800	5742 Radio Equipment	14,800	17,800	17,800	
<b>46,228</b>	<b>55,060</b>	<b>32,732</b>	<b>55,060</b>	<b>TOTALS</b>	<b>51,560</b>	<b>54,560</b>	<b>54,560</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-111</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
					0	0	0	0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-111</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Average Yearly Communications					734	750	700	

**TOWN OF ROCKY HILL  
2010-11 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 (\$95,641) is for the Fire Marshal's salary, and is budgeted based on current M.E.U.I contract.

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

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

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

Technical Supplies (\$1,500) 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 2010-11 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: PREVENTION			CODE: 01202204	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
88,235	91,962	45,710	91,962	5111 Full Time	95,641	95,641	95,641	
23,976	19,000	7,496	23,000	5120 Part Time	27,000	25,000	25,000	
				<b><u>SERVICES</u></b>				
911	2,000	86	2,000	5334 Training	2,000	2,000	2,000	
1,941	2,500	1,285	2,500	5335 Public Info. Materials	2,000	2,000	2,000	
				<b><u>SUPPLIES</u></b>				
390	500	184	500	5613 Uniforms & Cleaning	1,000	1,000	1,000	
933	1,500	865	1,500	5627 Technical Supplies	1,500	1,500	1,500	
				<b><u>OTHER</u></b>				
1,055	1,500	1,088	1,500	5818 Dues and Subscriptions	1,500	1,500	1,500	
<b>117,441</b>	<b>118,962</b>	<b>56,714</b>	<b>122,962</b>	<b>TOTALS</b>	<b>130,641</b>	<b>128,641</b>	<b>128,641</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					1	1	1	1
Part Time					2	2	2	2
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Provide Building Fire Code Inspections					475	415	425	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: FIRE FIGHTING**

**CODE: 01202205**

**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

Part Time Salary (\$135,000) includes a stipend for staff and line officers as well as engineers. Also included in this amount is the remuneration for fire personnel who respond to fire calls. The department uses a pay per point retention program for compensation.

Group Insurance (\$11,500) is for Life Insurance of \$20,000 for active members. Pension Contribution (\$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 that need to be standardized.

Equipment & Supplies (\$40,850) is for firefighting and rescue equipment that includes a two year replacement program of the following outdated equipment and technology: 2 hydraulic rescue pumps that are obsolete (manufacturer has notified us that parts are no longer manufactured or available); replacement of old outdated metering equipment to reflect multiple gases encountered in new storage facilities within the town; and replacement of thermal imaging camera that are obsolete.

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, and Clambake.

Recruitment Activities (\$2,000) is to help with advertising and materials needed to maintain the recruitment of perspective members/ background checks on new members.

Fire Division Activities (\$16,500) includes (\$3,500) 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 2010-11 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: FIRE FIGHTING		CODE:	01202205	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
124,316	130,500	7,500	130,500	5120 Part Time	135,000	135,000	135,000	
				<b>SERVICES</b>				
10,683	12,000	0	12,000	5210 Group Insurance	11,500	11,500	11,500	
55,000	50,000	50,000	50,000	5230 Pension Contribution	50,000	50,000	50,000	
22,327	23,525	3,655	9,525	5326 Fees	23,525	23,525	23,525	
42,800	60,000	42,880	60,000	5445 Hydrant Services	60,000	60,000	60,000	
				<b>SUPPLIES</b>				
6,222	3,750	1,713	3,750	5612 Chemicals	3,750	3,750	3,750	
3,948	3,500	3,281	3,500	5613 Uniforms & Clothing	3,500	3,500	3,500	
48,808	37,800	11,558	37,800	5615 Equipment & Supplies	40,850	40,850	40,850	
25,867	28,200	15,132	28,200	5627 Turn-Out Gear	28,200	28,200	28,200	
4,157	4,950	3,264	4,950	5631 Gloves, Helmets, Boots, Hood	4,950	4,950	4,950	
11,555	7,350	3,446	7,350	5640 Food	7,350	7,350	7,350	
				<b>OTHER</b>				
5,600	1,000	1,154	1,000	5806 Recruitment Activities	2,000	2,000	2,000	
21,000	21,000	18,500	21,000	5821 Fire Activities	21,000	21,000	16,500	
<b>382,283</b>	<b>383,575</b>	<b>162,083</b>	<b>369,575</b>	<b>TOTALS</b>	<b>391,625</b>	<b>391,625</b>	<b>387,125</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Fire Fighters					62	77	60	60
Support (Fire Police, Cadets)					19	25	14	14
Staff Officers					10	10	11	11
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Public Hydrants					556	560	560	
Private Hydrants					170	175	175	

**TOWN OF ROCKY HILL  
2010-11 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 (\$99,740). The Mechanics also serve as active members of the fire fighting force.

Equipment Repairs (\$21,700), 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, (\$4,000) for SCBA flow testing which is done every other year, (\$1,200) for life safety equipment, (\$1,500) for Fire Blast trailer and (\$1,000) maintenance for air compressor/cascade system.

Vehicle Repairs is budgeted at (\$28,300) which includes (\$3,000) for testing all department aerial ladders, (\$0) for aerial repairs, (\$5,300) for aerial ladders service contract for three aerials, and (\$20,000) for actual vehicle repairs.

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

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

Motor Fuels & Lube (\$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 2010-11 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: APPARATUS MAINT.		CODE: 01202206		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
97,008	96,820	49,770	96,820	5111 Full Time	99,740	99,740	99,740	
				<b>SERVICES</b>				
20,779	16,700	11,855	16,700	5431 Equipment Repairs	21,700	21,700	21,700	
19,699	28,300	19,521	28,300	5432 Vehicle Repairs	28,300	28,300	28,300	
				<b>SUPPLIES</b>				
284	800	138	800	5613 Uniforms & Clothing	800	800	800	
928	1,600	199	1,600	5617 Maintenance Supplies	1,600	1,600	1,600	
33,134	23,370	13,774	23,370	5620 Motor Fuels & Lub.	23,370	23,370	23,370	
449	500	148	500	5627 Technical Supplies	500	500	500	
1,087	2,000	1,453	2,000	5629 Tires & Tubes	2,000	2,000	2,000	
14,016	20,000	6,515	20,000	5630 Vehicle Parts & Supp.	20,000	20,000	20,000	
				<b>CAPITAL OUTLAY</b>				
7,883	6,500	40	6,500	5736 Technical Equipment	6,500	6,500	6,500	
<b>195,267</b>	<b>196,590</b>	<b>103,413</b>	<b>196,590</b>	<b>TOTALS</b>	<b>204,510</b>	<b>204,510</b>	<b>204,510</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Full Time					2	2	2	2
Part Time					0	0	0	0
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	
Major Equipment Overhaul					21	70	9	
Aerial Testing					4	4	4	
Ground Ladder Testing					635 ft.	635 ft.	635 ft.	
Airpack Testing (68 packs)					68	72	72	
Hose Testing					24,500 ft	24,960 ft.	25,000 ft.	

**TOWN OF ROCKY HILL  
2010-11 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 2010-11 ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY-FIRE DEPARTMENT				PROGRAM: FIRE STATIONS		CODE:	01202207	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
				<b><u>SERVICES</u></b>				
15,058	12,000	6,873	12,000	5430 Building Repairs	12,000	12,000	12,000	
330	1,500	484	1,500	5431 Equipment Repairs	1,500	1,500	1,500	
1,327	1,600	705	1,600	5550 Photocopier	1,600	1,600	1,600	
				<b><u>SUPPLIES</u></b>				
547	2,000	43	2,000	5617 Maintenance Supplies	2,000	2,000	2,000	
<b>17,262</b>	<b>17,100</b>	<b>8,105</b>	<b>17,100</b>	<b>TOTALS</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time								
Part Time								
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Station Repairs					4	4	4	

**TOWN OF ROCKY HILL  
2010-11 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 (\$197,822) includes the Building Official (MEUI), an assistant /mechanical inspector (NAGE Highway), and a Secretary II (AFSCME).

Part time Salaries (\$13,100) is for a Building Inspector, not to exceed 19 hrs per week.

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

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

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

Technical Supplies (\$1500) are for code-related materials, permits, and applications.

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



**TOWN OF ROCKY HILL  
2010-11 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, 2009 through July 1, 2011. 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 (\$35,635) 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, 2009 through July 1, 2011 at the same rate of \$6,999 per month.

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

Dues and Subscription account (\$11,370) is for the North Central Connecticut Emergency Medical Services (CMED) assessment. This assessment is based on a per capita rate of 60.290 cents with the Town's population of 18,852.

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

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

2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
				<b><u>SERVICES</u></b>			
5,277	5,500	0	4,856	5210 Group Insurance	5,500	5,500	5,500
23,605	25,000	35,635	35,635	5230 Pension Contribution	35,635	35,635	35,635
83,988	84,000	34,995	83,988	5326 Fees (Paramedics)	84,000	84,000	84,000
				<b><u>OTHER</u></b>			
7,624	10,000	0	0	5817 Contributions	10,000	10,000	10,000
11,123	11,125	11,107	11,107	5818 Dues and Subscriptions	11,370	11,370	11,370
<b>131,617</b>	<b>135,625</b>	<b>81,737</b>	<b>135,586</b>	<b>TOTALS</b>	<b>146,505</b>	<b>146,505</b>	<b>146,505</b>

<b><u>PERSONNEL SUMMARY</u></b>	2008-09 ACTUAL	2009-10 BUDGET	2010-11 REQUEST	2010-11 ADOPTED

<b><u>PERFORMANCE MEASUREMENTS</u></b>	2008-09 ACTUAL	2009-10 EST.	2010-11 FORECAST

**TOWN OF ROCKY HILL  
2010-11 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 (\$719,282) include: the Highway Superintendent (who acts as the Town's Recycling Coordinator and is a member of the MEIU bargaining unit), a Crew Leader, three (3) Maintainer III, six (6) Maintainer II (these positions are members of the NAGE Highway Bargaining unit).

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

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

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

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

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: SUPERVISION		CODE: 01300101		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
691,268	715,511	356,119	715,316	5111 Full Time	743,941	743,941	719,282	
50,869	50,144	24,343	50,026	5120 Part Time	50,144	50,144	50,144	
				<b><u>SERVICES</u></b>				
856	4,571	552	596	5326 Fees	4,571	4,571	4,571	
107	750	0	750	5334 Training	750	750	750	
5,894	1,550	1,648	3,508	5531 Radio Service	1,550	1,550	1,550	
				<b><u>SUPPLIES</u></b>				
5,440	5,510	2,196	5,733	5613 Uniforms & Cleaning	5,510	5,510	5,510	
9	132	0	132	5622 Office Supplies	132	132	132	
<b>754,443</b>	<b>778,168</b>	<b>384,858</b>	<b>776,061</b>	<b>TOTALS</b>	<b>806,598</b>	<b>806,598</b>	<b>781,939</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Full Time					11.5	11.5	11.5	11.0
Part Time					4	4	4	4
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	
Snow & Ice Call Outs					25	26	28	

**TOWN OF ROCKY HILL  
2010-11 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 (\$259,563) 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 general tool replenishment for wrenches, sockets, drivers, etc. shop key software for repairs (\$12,350).

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: GARAGE		CODE: 01300102		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
235,741	248,598	123,716	249,580	5111 Full Time	259,563	259,563	259,563	
				<b>SERVICES</b>				
49,182	44,235	18,219	46,675	5431 Equipment Repairs	44,235	44,235	44,235	
				<b>SUPPLIES</b>				
6,046	7,007	3,704	8,286	5615 Equipment & Supplies	7,007	7,007	7,007	
4,178	5,710	1,789	5,339	5617 Maintenance Supplies	5,710	5,710	5,710	
165,948	136,780	64,493	150,458	5620 Motor Fuel & Lubricants	136,780	136,780	136,780	
0	565	424	424	5621 Antifreeze	565	565	565	
20,916	17,895	4,254	14,495	5629 Tire and Tubes	17,895	17,895	17,895	
85,913	75,145	63,462	99,191	5630 Vehicle Parts	75,145	75,145	75,145	
				<b>CAPITAL OUTLAY</b>				
14,517	12,350	9,178	12,350	5743 Maintenance Equipment	12,350	12,350	12,350	
<b>582,441</b>	<b>548,285</b>	<b>289,239</b>	<b>586,798</b>	<b>TOTALS</b>	<b>559,250</b>	<b>559,250</b>	<b>559,250</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Full Time					4	4	4	4
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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 (\$168,650).

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

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

Street Lighting is funds for Connecticut Light & Power to provide electricity to the streetlights and to the traffic lights throughout the Town (\$233,450).

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 (\$10,000).

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 2010-11 ANNUAL BUDGET								
FUNCTION: HIGHWAY				PROGRAM: ROAD MAINTENANCE		CODE: 01300103		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	EST. 12 Mo. 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
197,861	143,650	105,279	207,625	5130 Overtime	143,650	143,650	168,650	
				<b><u>SERVICES</u></b>				
29,167	31,020	0	31,020	5326 Fees - Markings	31,020	31,020	31,020	
0	4,000	2,326	2,325	5444 Equipment Rental	4,000	4,000	4,000	
231,382	243,450	96,272	228,843	5504 Street Lights	243,450	243,450	233,450	
				<b><u>SUPPLIES</u></b>				
4,584	7,730	2,415	6,725	5611 Signs	7,730	7,730	7,730	
10,716	6,346	2,557	8,425	5623 Materials & Supplies	6,346	6,346	6,346	
0	35,000	0	0	5625 Sand, Gravel & Cement	35,000	35,000	10,000	
7,836	9,815	1,426	10,208	5640 Food	9,815	9,815	9,815	
				<b><u>CAPITAL OUTLAY</u></b>				
0	2,500	2,285	2,285	5743 Maintenance Equipment	2,500	2,500	2,500	
<b>481,546</b>	<b>483,511</b>	<b>212,560</b>	<b>497,456</b>	<b>TOTALS</b>	<b>483,511</b>	<b>483,511</b>	<b>473,511</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	
Street Sweeping (Miles)					240	244	244	
Town Road Miles					61	61	61	
Curb Miles					122	122	122	
Leaf Collection (Cubic yds. Collected)					6,745	6,725	6,855	

**TOWN OF ROCKY HILL  
2010-11 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 (\$313,149) include the Director, one Project Engineer, one Technician (NAGE) and an Administrative Assistant whose services are shared with the Town Planner.

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

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

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

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

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

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

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

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: PUBLIC WORKS				PROGRAM: ENGINEERING		CODE: 01300401		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
<b><u>PERSONNEL SERVICES</u></b>								
293,262	302,132	151,889	305,284	5111 Full Time	313,149	313,149	313,149	
15,904	17,000	18,788	21,500	5120 Part Time	16,500	16,500	16,500	
0	500	0	0	5130 Overtime	500	500	500	
<b><u>SERVICES</u></b>								
8,815	13,200	6,665	13,000	5327 Support Services	13,200	13,200	13,200	
130	400	0	400	5334 Training	400	400	400	
2,025	1,000	75	1,000	5501 Business Expenses	1,500	1,500	1,500	
3,491	4,070	605	3,491	5550 Photocopier	4,070	4,070	4,070	
<b><u>SUPPLIES</u></b>								
455	500	144	500	5622 Office Supplies	500	500	500	
1,206	1,900	495	1,800	5627 Technical Supplies	1,900	1,900	1,900	
<b><u>OTHER</u></b>								
1,535	1,865	1,655	1,865	5818 Dues & Subscriptions	1,865	1,865	1,865	
<b>326,823</b>	<b>342,567</b>	<b>180,316</b>	<b>348,840</b>	<b>TOTALS</b>	<b>353,584</b>	<b>353,584</b>	<b>353,584</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					4.0	4.0	4.0	4.0
Part Time					1.0	1.0	1.0	1.0
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Meetings Attended (P&Z, Wetlands, Council, Public Safety)					20	20	20	
Review site plans and subdivision plans					15	15	15	
Major engineering projects: sidewalk repairs					1	1	1	
road rehabilitation project.					1	1	1	
Old Main Bridge repair							1	

**TOWN OF ROCKY HILL  
2010-11 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 5,419 residential units. The recycling contract is based on 5,918 residential units. The Town also provides for bulk container pickup at Town Buildings, at the Town Garage Transfer Station, and once a week at all Town Condominiums. The Town also provides a white goods pickup at the curb. Also included in this line are the purchase of additional replacement containers both refuse and recycling.

Solid Waste Disposal costs (\$543,850) are based upon the Connecticut Resource Recovery Authority (CRRA) published tipping fees. The tipping fee for municipal solid waste is \$69 per ton and the budget projects 6,450 tons generated. The tipping fee for bulky waste is \$76 per ton and the budget projects 1,010 tons generated. Also included in this is the cost of brush grinding.

Rocky Hill is one of eight member communities in the Metropolitan District Commission Sewer District (Hartford, East Hartford, Newington, Wethersfield, Windsor, Bloomfield and West Hartford). The Sewer Service Charge account (\$1,784,250) represents the Town's share of the MDC Sewer use charge for the period July 1, 2010 through June 30, 2011. 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 2010-11 ANNUAL BUDGET							
FUNCTION: HIGHWAY				PROGRAM: SANITATION		CODE: 01300502	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
				<b><u>SERVICES</u></b>			
586,179	583,062	210,910	585,786	5401 Solid Waste Collection	583,062	583,062	583,062
505,233	543,850	208,681	518,675	5402 Solid Waste Disposal	543,850	543,850	543,850
1,837,607	1,740,000	870,000	1,740,000	5404 Sewer Service Charge	1,784,250	1,784,250	1,784,250
48,955	20,599	22,634	31,722	5405 Discretionary Charges	20,599	20,599	20,599
				<b><u>SUPPLIES</u></b>			
				<b><u>CAPITAL OUTLAY</u></b>			
<b>2,977,974</b>	<b>2,887,511</b>	<b>1,312,225</b>	<b>2,876,183</b>	<b>TOTALS</b>	<b>2,931,761</b>	<b>2,931,761</b>	<b>2,931,761</b>
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>
							<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>
Solid Waste (tons)					6,198	6,232	6,450
Bulky Waste (tons)					950	928	1,010
Recycling (tons)					1,376	1,383	1,450

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

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**FUNCTION: PUBLIC HEALTH**

**PROGRAM: HEALTH DISTRICT**

**CODE: 01400100**

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**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, 2008 is 18,852, an increase of 0.23% over the July 1, 2007 figure.

The District's 2010 - 2011 approved budget is \$975,785 with funding from Rocky Hill of \$76,540, Wethersfield of \$104,419, Berlin of \$82,678, Newington of \$120,578, a State Per Capita Grant of \$175,072, the reserve account of \$55,638, and with the balance from permits, fees, and other income.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET							
FUNCTION: PUBLIC HEALTH				PROGRAM: HEALTH DISTRICT		CODE: 01400100	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET
				<b><u>PERSONNEL SERVICES</u></b>			
				<b><u>SERVICES</u></b>			
76,470	76,400	38,180	76,361	5327 Support Services	76,550	76,550	76,550
				<b><u>SUPPLIES</u></b>			
				<b><u>CAPITAL OUTLAY</u></b>			
76,470	76,400	38,180	76,361	<b>TOTALS</b>	<b>76,550</b>	<b>76,550</b>	<b>76,550</b>
<b><u>PERSONNEL SUMMARY</u></b>					2008-09	2009-10	2010-11
					ACTUAL	BUDGET	REQUEST
							2010-11
							ADOPTED
<b><u>PERFORMANCE MEASUREMENTS</u></b>					2008-09	2009-10	2010-11
					ACTUAL	EST.	FORECAST

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: HUMAN SERVICES DEPT.**

**CODE: 01400200**

**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

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

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

Tenant eviction funds (\$4,000) 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 (\$4,500) represent matching funds from the Town to obtain federal grant funds for service to low income, elderly residents.

The Contribution account (\$16,054) 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 2010-11 ANNUAL BUDGET								
FUNCTION: HUMAN SERVICES				PROGRAM: HUMAN SERVICES DEPARTMENT		CODE: 01400200		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
130,236	135,943	67,858	135,943	5111 Full Time	141,381	141,381	141,381	
12,085	13,000	5,990	13,000	5120 Part Time	13,000	13,000	13,000	
				<b><u>SERVICES</u></b>				
608	850	248	800	5334 Training	850	850	850	
8,880	5,000	2,438	5,000	5339 Tenant Evictions	4,000	4,000	4,000	
2,496	2,325	1,442	2,600	5550 Photocopier	2,325	2,325	2,325	
				<b><u>SUPPLIES</u></b>				
1,173	1,000	688	1,000	5622 Office Supplies	1,000	1,000	1,000	
				<b><u>OTHER</u></b>				
5,000	4,000	4,000	4,000	5812 Companions/Homemakers	4,500	4,500	4,500	
17,015	15,554	15,554	15,554	5817 Contribution	16,054	16,054	16,054	
268	400	246	400	5818 Dues and Subscriptions	400	400	400	
2,487	0	0	0	5819 Income Assistance (AEF)	0	0	0	
799	800	340	800	5822 Health Services	800	800	800	
<b>181,047</b>	<b>178,872</b>	<b>98,804</b>	<b>179,097</b>	<b>TOTALS</b>	<b>184,310</b>	<b>184,310</b>	<b>184,310</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Tax Relief Applications					69	70	75	
Energy Applications					210	220	215	
Welfare Cases Served					75	80	75	
Companions/Homemakers cases served					15	15	14	

**TOWN OF ROCKY HILL  
2010-11 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 (\$123,665) 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 (\$1000), Project Adventure Program (\$500), 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 2010-11 ANNUAL BUDGET								
FUNCTION: HUMAN SERVICES				PROGRAM: YOUTH SERVICES		CODE: 01400201		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
114,758	121,512	60,476	121,512	5111 Full Time	123,665	123,665	123,665	
				<b><u>SERVICES</u></b>				
650	2,000	800	2,000	5326 Fees - Clinical Consultant	2,000	2,000	2,000	
1,500	1,500	576	1,300	5334 Training	1,500	1,500	1,500	
544	3,750	263	1,500	5340 Clinical Services	3,750	3,750	3,750	
1,039	1,500	33	1,000	5500 Meeting Expense	1,500	1,500	1,500	
				<b><u>SUPPLIES</u></b>				
952	1,500	161	1,000	5627 Technical Supplies	1,500	1,500	1,500	
				<b><u>OTHER</u></b>				
5,961	6,000	2,582	6,000	5804 Positive Youth Devel. Program	6,000	6,000	6,000	
2,000	2,500	1,631	2,500	5805 Education Awareness Program	2,500	2,500	2,500	
2,309	3,000	1,205	3,000	5807 Administrative Programs	3,000	3,000	3,000	
3,300	3,300	1,501	3,300	5810 DMHAS program grant	3,300	3,300	3,300	
<b>133,013</b>	<b>146,562</b>	<b>69,228</b>	<b>143,112</b>	<b>TOTALS</b>	<b>148,715</b>	<b>148,715</b>	<b>148,715</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time Contractual					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Families Served in Counseling					113	114	115	
Counseling Sessions Provided					1,300	1315	1320	
Positive Youth Development Programs					25	25	25	
Education Programs					15	15	15	

**TOWN OF ROCKY HILL  
2010-11 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 two bus as back-up vehicles. The model years are 2009, 2008, 2003 and 2002. The Town owns the 2008, 2003, and 2002 buses. The 2009 bus is owned by the State of Connecticut as it was purchased predominantly with State grant funds. Approximately 6% of the mini-bus budget is financed by a state operating assistance grant received through the Greater Hartford Transit District. During FY 2008-09 the Town received \$6660. Currently in FY 09-10 our transportation service receives \$16,700 in grant funds from the State to provide an expanded medical transportation service for elderly/disabled residents. It is unknown at this time if the grant funds will be available for FY 10-11.

**BUDGET SUMMARY:**

Full time personnel costs (\$81,112) are for two drivers whose wages are based on the current collective bargaining agreement.

Part time (\$13,750) 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 (\$11,900) reflects annual gasoline and diesel fuel usage for 4 buses.

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: HUMAN SERVICES				PROGRAM: MINI BUS TRANSPORTATION SERVICE		CODE: 01400202		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
73,963	79,190	33,051	71,172	5111 Full Time	81,112	81,112	81,112	
19,211	14,000	12,691	20,000	5120 Part Time	13,750	13,750	13,750	
94	0	56	56	5130 Overtime	0	0	0	
				<b><u>SERVICES</u></b>				
879	1,100	383	1,000	5508 Telephone	1,100	1,100	1,100	
				<b><u>SUPPLIES</u></b>				
12,449	11,000	5,453	11,000	5620 Motor Fuel	11,900	11,900	11,900	
3,292	3,850	1,599	3,850	5630 Vehicle Parts	4,000	4,000	4,000	
<b>109,888</b>	<b>109,140</b>	<b>53,233</b>	<b>107,078</b>	<b>TOTALS</b>	<b>111,862</b>	<b>111,862</b>	<b>111,862</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					2	2	2	2
Part Time					1	1	1	1
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Dial a ride Trips					9,599	9,700	9,800	

**TOWN OF ROCKY HILL  
2010-11 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 (\$462,009) 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 (\$28,200) includes infield work to Derezhinski, Hoyer, and Dimauro, annual seeding, topdressing, aerating of all fields.

Park Equipment (\$5,976), 8HP blower, backpack blower, hedge trimmers, 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 2010-11 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: GROUNDS		CODE: 01500100		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	12 Mo EST 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
427,008	445,499	222,618	447,692	5111 Full Time	462,009	462,009	462,009	
91,585	101,856	62,250	101,856	5120 Part Time	101,856	101,856	101,856	
35,411	30,000	8,860	30,000	5130 Overtime	30,000	30,000	30,000	
				<b><u>SERVICES</u></b>				
9,500	9,500	8,225	9,500	5327 Support Services	9,500	9,500	9,500	
665	1,500	429	1,500	5334 Training	1,500	1,500	1,500	
16,084	23,000	15,368	23,000	5403 Sanitation	23,000	23,000	23,000	
20,773	30,000	20,300	30,000	5415 Tree care	30,000	30,000	30,000	
7,104	5,900	2,780	5,900	5431 Equipment Repairs	5,900	5,900	5,900	
4,062	3,000	1,288	3,000	5439 Electrical Maintenance	3,000	3,000	3,000	
2,000	2,000	3,106	2,000	5465 Athletic Court Repair	2,000	2,000	2,000	
				<b><u>SUPPLIES</u></b>				
4,690	5,384	2,611	5,384	5613 Uniforms & Clothing	5,384	5,384	5,384	
20,845	25,375	6,688	25,375	5615 Equipment & Supplies	25,375	25,375	25,375	
9,357	8,900	784	8,900	5617 Maintenance Supplies	8,900	8,900	8,900	
45,365	49,750	4,462	49,750	5618 Field Supplies	49,750	49,750	49,750	
1,677	2,520	890	2,520	5626 Safety equipment and Supplies	2,520	2,520	2,520	
9,824	6,570	1,358	6,570	5627 Technical Supplies	6,570	6,570	6,570	
14,151	14,500	2,948	14,500	5630 Vehicle Parts	14,500	14,500	14,500	
1,205	2,450	410	2,450	5640 Food	2,450	2,450	2,450	
				<b><u>CAPITAL OUTLAY</u></b>				
23,869	27,600	3,145	27,600	5732 Grounds Improvements	28,200	28,200	28,200	
9,449	6,788	1,728	6,788	5744 Park Equipment	5,976	5,976	5,976	
				<b><u>OTHER</u></b>				
999	1,000	1,466	1,466	5811 Town Beautification	1,000	1,000	1,000	
240	310	85	310	5818 Dues & Subscriptions	310	310	310	
<b>755,863</b>	<b>803,402</b>	<b>371,799</b>	<b>806,061</b>	<b>TOTALS</b>	<b>819,700</b>	<b>819,700</b>	<b>819,700</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					7	7	7	7
Part Time					9	9	9	9
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Highly Maintained Areas (Acres)					120	120	120	
Moderately Maintained Areas (Acres)					140	140	140	
Open Space					275	275	275	
Athletic Fields maintained					19	19	19	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: SENIOR PROGRAM**

**CODE: 01500200**

**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

The Full Time Salary account (\$127,459) includes the salary of the Senior Citizen Program Coordinator and the Elderly Services Coordinator with hours divided between the senior function and recreation function.

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

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

Training (\$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 2010-11 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: SENIOR PROGRAMS		CODE: 01500200		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	12 Mo EST 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
103,510	105,522	53,139	106,736	5111 Full Time	127,459	127,459	127,459	
24,241	25,936	9,154	25,936	5120 Part Time	23,304	23,304	23,304	
				<b>SERVICES</b>				
0	0	0	0	5326 Support Services	4,600	4,600	4,600	
150	950	168	950	5334 Training	950	950	950	
237	1,400	0	1,400	5431 Equipment Repairs	1,400	1,400	1,400	
288	350	121	350	5500 Meeting Expense	350	350	350	
				<b>SUPPLIES</b>				
2,395	2,750	1,347	2,750	5622 Office Supplies	2,750	2,750	2,750	
3,125	2,800	1,790	2,800	5623 Materials & Supplies	2,800	2,800	2,800	
24,680	24,750	16,635	24,750	5640 Food	24,750	24,750	24,750	
				<b>CAPITAL OUTLAY</b>				
3,069	0	0	0	5742 Other Equipment	0	0	0	
				<b>OTHER</b>				
195	300	205	300	5818 Dues & Subscriptions	300	300	300	
5,022	5,080	1,256	5,080	5822 Senior Activities	5,080	5,080	5,080	
<b>166,912</b>	<b>169,838</b>	<b>83,815</b>	<b>171,052</b>	<b>TOTALS</b>	<b>193,743</b>	<b>193,743</b>	<b>193,743</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Full Time					2	2	2	2
Part Time					6	6	6	6
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	
Meal Program (Meals served /year)					4275	4500	4725	
Programs					48	52	56	
Senior Center Members					1475	1510	1530	
Weekly Participation at Center					585	625	675	

**TOWN OF ROCKY HILL  
2010-11 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 (\$119,831) 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 (\$56,928) 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 (\$49,000) 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 meeting expenses.

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

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

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: ORGANIZED ACTIVITIES		CODE: 01500201		
2008-09 ACTUAL	2009-10 BUDGET	6 Mo EXP 12/31/2009	12 Mo EST 6/30/2010		2010-11 DEPT. REQUEST	2010-11 TOWN MGR. RECOMMEND	2010-11 ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
109,459	117,678	59,955	117,678	5111 Full Time	119,831	119,831	119,831	
51,056	53,510	26,200	53,510	5120 Part Time	56,928	56,928	56,928	
				<b>SERVICES</b>				
48,905	55,650	21,356	55,650	5326 Program Fees	49,000	49,000	49,000	
1,260	1,700	845	1,700	5334 Training	1,700	1,700	1,700	
130	200	0	200	5431 Equipment Repair	200	200	200	
590	750	620	750	5500 Meeting Expense	750	750	750	
14,457	15,100	9,638	15,100	5541 Printing	17,200	17,200	17,200	
6,374	6,242	2,890	6,242	5550 Photocopier	6,870	6,870	6,870	
				<b>SUPPLIES</b>				
9,963	7,200	1,535	7,200	5627 Technical Supplies	7,200	7,200	7,200	
				<b>OTHER</b>				
772	817	531	817	5818 Dues & Subscriptions	886	886	886	
<b>242,966</b>	<b>258,847</b>	<b>123,570</b>	<b>258,847</b>	<b>TOTALS</b>	<b>260,565</b>	<b>260,565</b>	<b>260,565</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 REQUEST</b>	<b>2010-11 ADOPTED</b>
Full Time					2	2	2	2
Part Time (Permanent)					10	10	10	10
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09 ACTUAL</b>	<b>2009-10 EST.</b>	<b>2010-11 FORECAST</b>	
Basketball					516	540	550	
Summerscape					1,429	1377	1,350	
Soccer					350	326	335	
Fallfest					4,000	3,000	4,000	
Summer Concerts					600	600	600	

**TOWN OF ROCKY HILL  
2010-11 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 (\$7,500) includes general pool repairs, and pool filter repairs.

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

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

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

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: PARKS & RECREATION				PROGRAM: AQUATIC PROGRAM			CODE: 01500204	
2008-09	2009-10	6 Mo EXP	12 Mo EST		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
59,122	63,852	31,806	63,852	5111 Full Time	63,852	63,852	63,852	
86,171	98,872	63,462	98,872	5120 Part Time	98,872	98,872	98,872	
				<b>SERVICES</b>				
1,152	1,150	589	1,150	5334 Training	1,150	1,150	1,150	
1,997	1,950	1,247	1,950	5433 Maintenance	1,950	1,950	1,950	
15,500	11,000	5,169	11,000	5440 Pool Repairs	7,500	7,500	7,500	
390	300	111	300	5501 Business Expenses	350	350	350	
				<b>SUPPLIES</b>				
8,933	10,000	5,348	10,000	5612 Chemicals	11,000	11,000	11,000	
3,543	4,178	911	4,178	5613 Uniforms & Clothing	4,178	4,178	4,178	
3,381	3,025	1,531	3,025	5615 Equipment & Supplies	3,025	3,025	3,025	
934	950	0	950	5627 Technical Supplies	950	950	950	
				<b>CAPITAL OUTLAY</b>				
3,742	2,550	0	2,550	5741 Pools Equipment	4,295	4,295	4,295	
				<b>OTHER</b>				
123	170	129	170	5818 Dues & Subscriptions	170	170	170	
<b>184,988</b>	<b>197,997</b>	<b>110,303</b>	<b>197,997</b>	<b>TOTALS</b>	<b>197,292</b>	<b>197,292</b>	<b>197,292</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					1	1	1	1
Part Time (Seasonal)					30	30	30	30
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Pool Badges (yearly)					640	645	650	
Summer Badges					990	995	1,000	
Yearly Attendance					7,118	7,400	7,450	
Swim Lessons					420	425	440	
Swim Team					140	148	150	

**TOWN OF ROCKY HILL  
2010-11 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 (\$364,207) 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 (\$32,287) covers back flow inspections, emergency lights, generators, time clocks, fire extinguishers, fire alarms systems, elevators, sprinklers, exterminators, air filters.

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: FACILITIES MANAGEMENT				PROGRAM: BUILDING MAINTENANCE	CODE:		01500501	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT REQUEST	TOWN MGR RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
346,608	353,144	191,954	358,246	5111 Full Time	364,207	364,207	364,207	
39,419	46,170	24,423	48,150	5120 Part Time	46,170	46,170	46,170	
				<b>SERVICES</b>				
8,237	7,800	4,856	9,700	5326 Support Services	7,800	7,800	7,800	
1,918	1,500	0	1,250	5334 Training	1,500	1,500	1,500	
36,235	31,045	10,931	31,000	5406 Service Contracts	32,287	32,287	32,287	
13,387	18,500	8,334	18,500	5414 Water	18,500	18,500	18,500	
10,528	27,150	12,614	45,780	5430 Building Repair	27,150	27,150	27,150	
3,790	4,750	3,310	4,750	5431 Equipment Repair	4,750	4,750	4,750	
9,606	15,750	1,367	15,750	5433 Maintenance	15,750	15,750	15,750	
32	1,650	0	1,650	5438 Painting	1,650	1,650	1,650	
307	200	105	203	5500 Business Meeting Expenses	200	200	200	
334,046	340,000	147,201	345,000	5505 Light & Power	344,627	344,627	334,627	
106,541	150,000	16,162	76,900	5506 Heating Fuel	139,285	139,285	139,285	
120,557	102,700	48,613	107,500	5507 Telephone	107,500	107,500	107,500	
2,534	2,250	382	2,250	5532 Communications	2,250	2,250	2,250	
1,379	1,850	605	1,850	5550 Photocopier	1,850	1,850	1,850	
				<b>SUPPLIES</b>				
16,202	21,250	5,020	21,250	5615 Equipment & Supplies	21,250	21,250	21,250	
18,978	20,500	6,478	20,500	5616 Janitorial Supplies	20,500	20,500	20,500	
429	800	273	800	5622 Office Supplies	800	800	800	
				<b>CAPITAL OUTLAY</b>				
13,542	4,485	989	4,250	5720 Building Improvements	8,485	8,485	8,485	
572	2,375	488	2,375	5749 Technical Equipment	2,375	2,375	2,375	
<b>1,084,847</b>	<b>1,153,869</b>	<b>484,105</b>	<b>1,117,654</b>	<b>TOTALS</b>	<b>1,168,886</b>	<b>1,168,886</b>	<b>1,158,886</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					6.5	6.5	6.5	6.5
Part Time					4	4	4	4

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: FACILITIES MANAGEMENT**

**PROGRAM: SCHOOL FACILITIES**

**CODE: 01500502**

**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

The Full Time Personnel account (\$1,166,240) represents (4) head custodians, (16.5) custodians, (2) floaters, and (2) Multi-Trade mechanics. The custodians are represented by the local NAGE bargaining unit. Part Time payroll (\$17,443) represents substitutes and summer help for custodial staff for annual maintenance procedures performed during the summer months when school is not in session. Overtime (\$63,333) is used as necessary for snow removal, emergency call-ins, emergency repairs, cold weather watch, Board of Education functions, Recreation and Town Programs, and is also used to reduce the overall costs of 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. Overtime Park Events (\$26,725) is used as necessary for parks related functions.

Service Contracts (\$38,500) 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 (\$39,308) covers masonry, tile, roof, and structural repair requests. Equipment Repairs (\$15,650) includes floor machines, pumps, hot water tanks and the like. HVAC Repairs (\$16,500) cover school cooling and heating system repairs. Plumbing Repairs (\$9,475) include replacing pumps, drain cleaning, faucets, bathrooms, water leaks, heating cols, fire hydrants, etc.

Equipment Parts (\$33,725) and Supplies (\$85,000) include building supplies, heating and plumbing supplies, and electrical supplies for all in-house repairs as well as all cleaning products, soaps, disinfectants, paper towels, and toiletries. Supplies have increased due to additional disinfectants for H1N1, MIRSA, additional soap dispensers in classrooms, and increased product costs for general cleaning supplies.

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: FACILITIES MANAGEMENT				PROGRAM: SCHOOL FACILITIES	CODE:	01500502		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT REQUEST	TOWN MGR RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
1,123,314	1,197,878	587,545	1,215,400	5111 Full Time	1,221,969	1,221,969	1,166,240	
15,717	16,302	13,770	17,443	5120 Part Time	17,443	17,443	17,443	
89,733	85,000	33,829	90,058	5130 Overtime	90,058	90,058	63,333	
0	0	0	0	5132 Overtime Park Events	0	0	26,725	
				<b>SERVICES</b>				
2,138	4,750	2,432	4,750	5328 Security	4,750	4,750	4,750	
460	300	434	1,250	5334 Training	1,250	1,250	1,250	
35,452	36,500	16,202	38,500	5406 Service Contracts	38,500	38,500	38,500	
27,584	45,600	19,281	40,128	5414 Water	40,128	40,128	37,128	
5,607	19,308	1,748	19,000	5430 Building Repairs	19,308	19,308	39,308	
5,278	15,650	3,812	15,650	5431 Equipment Repairs	15,650	15,650	15,650	
16,557	11,375	5,880	16,000	5434 HVAC Repair	16,500	16,500	16,500	
8,613	9,475	2,319	9,475	5437 Plumbing Repairs	9,475	9,475	9,475	
2,777	3,000	1,873	3,000	5438 Painting	3,000	3,000	3,000	
1,948	9,438	1,158	9,000	5439 Electrical Repairs	9,000	9,000	9,000	
637,772	660,000	264,233	652,500	5505 Light & Power	660,000	660,000	660,000	
259,388	400,000	44,031	179,104	5506 Heating Fuel	281,906	231,906	231,906	
80,463	89,750	48,082	96,930	5507 Telephones & Fiber Data Circuits	96,930	96,930	96,930	
				<b>SUPPLIES</b>				
11,404	11,471	8,374	11,471	5613 Uniforms	12,000	12,000	12,000	
35,110	33,725	18,719	33,725	5615 Equipment Parts	33,725	33,725	33,725	
88,629	69,825	55,926	92,000	5617 Maintenance Supplies	85,000	85,000	85,000	
916	3,610	1,536	3,610	5624 Grounds Supplies	3,610	3,610	3,610	
5,169	4,000	3,302	5,000	5630 Vehicle Parts	4,000	4,000	4,000	
				<b>CAPITAL OUTLAY</b>				
88,963	0	0	0	5720 Facilities Improvements	0	0	0	
0	1,500	0	1,500	5731 Technology Improvements	1,500	1,500	1,500	
3,603	4,000	0	4,000	5749 Equipment < \$5,000	4,000	4,000	4,000	
<b>2,546,595</b>	<b>2,732,457</b>	<b>1,134,486</b>	<b>2,559,494</b>	<b>TOTALS</b>	<b>2,669,702</b>	<b>2,619,702</b>	<b>2,580,973</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					25.5	25.5	25.5	24.5
Part Time					6	6	6	6

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: FACILITIES MANAGEMENT**

**PROGRAM: INFORMATION TECHNOLOGY**

**CODE: 01101500**

**DEPARTMENT FUNCTION:**

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

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

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

**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 (\$177,940).

Information Technology Service account (\$32,699) 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, Tax Collector, Tax Assessor, Town Clerk, Parks & Recreation, and other departments. Major financial components are: VE network equipment lease (capital improvement), high speed fiber internet connection by Cox; support services and system maintenance; switches, routers, and backup system hardware. A WAN (Wide Area Network) provided by Cox for remote Town Buildings and point to point access.

The Technical Supplies account (\$22,420) 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 has been reduced to (\$9,000) 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. The reduced Technical Equipment account reflects provisioning Thin Client applications over the VE network. Thin Client promotes a lower Total Cost of Ownership. The Other Equipment account primarily reserved for server replacement has been reduced to (\$0.00) because new server hardware is incorporated into the VE equipment.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: FACILITIES MANAGEMENT				PROGRAM: TECHNOLOGY		CODE: 01101500		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT REQUEST	TOWN MGR RECOMMEND	ADOPTED BUDGET	
172,555	172,735	88,374	175,695	<b>PERSONNEL SERVICES</b>				
				5111 Full Time	177,940	177,940	177,940	
				<b>SERVICES</b>				
53	200	0	200	5334 Training	200	200	200	
25,838	36,499	13,341	36,499	5342 Information Technology	57,970	32,699	32,699	
				<b>SUPPLIES</b>				
12,576	24,700	2,286	24,700	5627 Technical Supplies	22,420	22,420	22,420	
				<b>CAPITAL OUTLAY</b>				
8,833	21,803	11,633	27,800	5736 Technical Equipment	9,000	9,000	9,000	
6,954	6,650	0	6,550	5749 Other Equipment	0	0	0	
				<b>OTHER</b>				
0	285	0	285	5818 Dues & Subscriptions	285	285	285	
<b>226,809</b>	<b>262,872</b>	<b>115,634</b>	<b>271,729</b>	<b>TOTALS</b>	<b>267,815</b>	<b>242,544</b>	<b>242,544</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					3	3	3	3
Part Time								

**TOWN OF ROCKY HILL  
2010-11 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 166,609 people entered the library during the year, averaging 8.8 visits per resident. There were 355 meetings held in the library's rooms last year. There were 271,041 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 (\$537,221) 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 (\$176,547) ensures coverage at public desks during all times when the library is open.

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

Supplies include office (\$7,000) and technical (\$14,000) supplies, including packaging for many formats of materials for the library's varied collection.

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

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

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 2010-11 ANNUAL BUDGET								
FUNCTION: LIBRARY SERVICES				PROGRAM: CORA J. BELDEN PUBLIC LIBRARY			CODE: 01550100	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PERSONNEL SERVICES</b>				
495,561	517,576	258,493	519,953	5111 Full Time	537,221	537,221	537,221	
198,041	200,627	104,098	196,000	5120 Part Time	204,496	204,496	176,547	
				<b>SERVICES</b>				
32,892	38,000	36,228	38,000	5326 Fees & Contracts	38,000	38,000	38,000	
910	3,000	1,132	2,400	5334 Training	2,200	2,200	2,200	
399	500	76	350	5501 Business Expenses	350	350	350	
703	750	507	750	5530 Postage	750	750	750	
1,497	1,400	822	1,400	5550 Photocopier	1,600	1,600	1,600	
				<b>SUPPLIES</b>				
6,487	7,000	1,755	6,500	5622 Office Supplies	7,000	7,000	7,000	
14,628	15,000	5,314	14,000	5627 Technical Supplies	14,000	14,000	14,000	
90,661	105,500	51,376	105,500	5650 Library Books	110,000	110,000	100,000	
				<b>CAPITAL OUTLAY</b>				
12,962	15,000	8,219	14,000	5748 Electronic Databases	13,000	13,000	13,000	
1,772	1,800	0	1,800	5749 Equipment	1,800	1,800	1,800	
				<b>OTHER</b>				
1,481	1,500	200	1,500	5815 Cultural Programs	1,500	1,500	1,500	
1,130	1,300	1,070	1,070	5818 Dues & Subscriptions	1,300	1,300	1,300	
<b>859,124</b>	<b>908,953</b>	<b>469,290</b>	<b>903,223</b>	<b>TOTALS</b>	<b>933,217</b>	<b>933,217</b>	<b>895,268</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
Full Time					10	10	10	10
Part Time					21	21	21	20
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	
Borrowers					8,024	8,100	8,200	
Circulation					271,041	265,000	270,000	
Attendance					166,609	159,000	170,000	
Reference Questions					20,404	20,100	21,000	
Hours Open					2,735	2,690	2,730	

**TOWN OF ROCKY HILL  
2010-11 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 (\$2,871,785) includes funds for group health insurance (\$2,810,185), group life insurance (\$28,000) for municipal employees, and long-term disability insurance (\$33,600) for Town employees excluding police. The group health number is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2010.

The Social Security account (\$702,790) 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 (\$1,831,597) 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 \$1,023,081 for the General Government Pension Plan that includes non-certified employees of the Board of Education and Town employees, and \$704,704 for the Police Plan. In addition, \$89,100 is budgeted for pension group life insurance, and \$14,712 is budgeted for required valuation reports and other related expenses.

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

Unemployment compensation is funded (\$15,000) 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 2010-11 ANNUAL BUDGET								
FUNCTION: INSURANCE				PROGRAM: EMPLOYEE BENEFITS		CODE: 01900100		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
				<b><u>SERVICES</u></b>				
2,695,529	2,784,669	1,282,480	2,578,214	5210 Group Insurance	2,894,241	2,894,241	2,871,785	
646,564	682,320	351,866	682,320	5220 Social Security	702,790	702,790	702,790	
1,960,987	1,829,077	1,047,868	1,825,597	5230 Employee Pension	1,831,597	1,831,597	1,831,597	
0	0	0	0	5232 OPEB Trust Contribution	200,000	50,000	50,000	
8,664	18,000	8,000	11,650	5250 Unemployment	15,000	15,000	15,000	
				<b><u>SUPPLIES</u></b>				
				<b><u>CAPITAL OUTLAY</u></b>				
<b>5,311,744</b>	<b>5,314,066</b>	<b>2,690,214</b>	<b>5,097,781</b>	<b>TOTALS</b>	<b>5,643,628</b>	<b>5,493,628</b>	<b>5,471,172</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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 2010 – 2011 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 considering other carriers but due to the few insurance companies in the municipality insurance market, is anticipating placing its insurance with the same carriers as in 2009 – 2010 with workers compensation premiums and other insurance policies premiums remaining relatively the same as the previous fiscal year premiums. For the 2010 – 2011 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 2009 – 2010 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 2009 – 2010 budget, the Town did place its insurance coverage in June of 2009 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;
- Tower National 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 and is part of Trident Insurance Company.

Also in June of 2009, the Town placed its workers compensation insurance coverage with Municipal Interlocal Risk Management Association (MIRMA). For budget year 2010 – 2011, the Town is looking at other workers compensation insurance providers to place this coverage with.

The Board of Directors of MIRMA, as required by the State Insurance Commissioner, voted an assessment to each of its members from July 1, 2002 through June 30, 2009 which is allowed per the MIRMA Membership Agreement. The Town's assessment is \$603,859 and is expecting to pay it in the following installments:

- first payment of 1/6 of the assessment prior to May 1, 2010;
- second payment of 1/3 of the assessment in July 2010
- third payment of 1/3 of the assessment in July 2011;
- and the balance due in July 2012.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET									
FUNCTION: INSURANCE				PROGRAM: PROPERTY & LIABILITY			CODE: '01900200		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11		
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET		
				<b><u>PERSONNEL SERVICES</u></b>					
				<b><u>SERVICES</u></b>					
413,218	428,155	198,555	420,147	5260 Workers Compensation Insurance	440,953	440,953	440,953		
5,755	26,700	994	20,000	5261 Heart and Hypertension	26,700	26,700	26,700		
0	0	0	100,650	5262 MIRMA Workers Comp Assessment	201,286	201,286	201,286		
11,756	11,900	11,756	11,756	5520 Accident Insurance	11,900	11,900	11,900		
133,500	137,500	131,168	131,168	5521 Catastrophe Insurance	142,050	142,050	142,050		
44,487	49,500	49,426	49,426	5523 Public Official Liability Insurance	51,250	51,250	51,250		
300,609	281,491	159,042	301,078	5524 Multi-Peril Insurance	324,783	324,783	324,783		
36,934	25,000	5,507	22,500	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		
				<b><u>SUPPLIES</u></b>					
				<b><u>CAPITAL OUTLAY</u></b>					
<b>950,259</b>	<b>964,246</b>	<b>559,448</b>	<b>1,060,725</b>	<b>TOTALS</b>	<b>1,227,922</b>	<b>1,227,922</b>	<b>1,227,922</b>		
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>	
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>		
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>		

**TOWN OF ROCKY HILL  
2010-11 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 (\$102,300) is for salary increases for union employees due to contractual agreements and for non-bargaining employees.

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

The Benefit Reserve - Retirement account (\$131,700) 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 2010-11 ANNUAL BUDGET									
FUNCTION: GENERAL SUPPORT				PROGRAM: CONTINGENCY/RESERVES			CODE:	01900300	
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11		
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET		
				<b><u>PERSONNEL SERVICES</u></b>					
0	284,000	0	0	5113 Salary Adjustment	102,300	102,300	102,300		
0	35,000	0	0	5130 Overtime Reserve	35,000	35,000	35,000		
				<b><u>SERVICES</u></b>					
0	50,000	0	0	5294 Benefit Reserve - Retirements	131,700	131,700	131,700		
0	20,400	0	0	5506 Reserve - Energy Costs	20,400	20,400	20,400		
				<b><u>SUPPLIES</u></b>					
				<b><u>OTHER</u></b>					
0	60,000	0	0	5808 Contingency / Reserve Account	60,000	60,000	60,000		
0	449,400	0	0	<b>TOTALS</b>	<b>349,400</b>	<b>349,400</b>	<b>349,400</b>		
<b><u>PERSONNEL SUMMARY</u></b>					2008-09	2009-10	2010-11	2010-11	
					ACTUAL	BUDGET	REQUEST	ADOPTED	
<b><u>PERFORMANCE MEASUREMENTS</u></b>					2008-09	2009-10	2010-11		
					ACTUAL	EST.	FORECAST		

**TOWN OF ROCKY HILL  
2010-11 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 (\$305) 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).

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: SPECIAL PROGRAM				PROGRAM: NON CLASSIFIED EXP.		CODE: 01900400		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b><u>PERSONNEL SERVICES</u></b>				
				<b><u>SERVICES</u></b>				
327	300	314	314	5326 Fees	305	305	305	
1,234	1,300	1,264	1,264	5444 Rentals	1,300	1,300	1,300	
				<b><u>SUPPLIES</u></b>				
				<b><u>OTHER</u></b>				
0	1,000	0	0	5800 Volunteer Fire Tax Abatement	1,000	1,000	1,000	
0	1,000	0	0	5801 Volunteer Ambulance Tax Abatement	1,000	1,000	1,000	
8,320	10,000	0	9,500	5813 Tax Agreements - Seniors Volunteers	10,000	10,000	10,000	
44,580	0	0	0	5813 Tax Agreements - Compass Property	0	0	0	
<b>54,461</b>	<b>13,600</b>	<b>1,578</b>	<b>11,078</b>	<b>TOTALS</b>	<b>13,605</b>	<b>13,605</b>	<b>13,605</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-2011 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CAPITAL IMPROVEMENTS**

**CODE: 01950000**

**DEPARTMENT SUMMARY:**

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

**BUDGET SUMMARY:**

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

The Town is budgeting (\$15,000) for Ground Improvements for the installation of a permanent fence around the Community Center playground per the State.

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 (\$125,000) for Design Services for the Goff Brook Bridge on Old Main Street. This bridge will have to be replaced in 3 to 4 years.

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

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

The Town is budgeting (\$50,520) to upgrade its Information Technology (IT) network with an IT Virtual Network in order to reduce the number of servers currently being use and increase the storage and back up of the Town's electronic information. This would be the first of three lease payments.

The budget line Equipment – Parks Department for (\$19,332) is lease payment number one of five for a Toro wide area mower.

The budget line Vehicles – Police Department (\$91,460) is to purchase and equip two new Ford Crown Victoria vehicles for the patrol division.

The budget line Vehicles – Highway Department (\$111,000) is to fund the final two lease payments for two dump trucks, the first of five lease payments for a new dump truck that will replace a 1987 dump truck, and the first of ten lease payments for a new Payloader that will replace a 1973 Payloader with 35,000 hours that is no longer in service. .

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 three of three.

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

The budget line Fire Department Training Center for (\$20,000) is to bring natural gas service to the training grounds for the natural gas training props.

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.

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: GENERAL SUPPORT				PROGRAM: CAPITAL IMPROVEMENTS		CODE: 01950000		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
<b><u>CAPITAL OUTLAY - TOWN</u></b>								
89,000	0	0	0	5338 Assessor - Revaluation	0	0	0	
0	35,000	0	35,000	5324 Traffic Study for Route 3 through CRCOG	0	0	0	
0	300,000	0	300,000	5710 Land Acquisition by Town	0	300,000	300,000	
0	229,000	19,299	229,000	5720 School Improvements	229,000	229,000	229,000	
0	0	0	0	5725 Town Building Improvements	0	50,000	50,000	
0	0	0	0	5726 Grounds Improvements - Fencing	15,000	15,000	15,000	
92,976	140,000	13,879	90,000	5730 Sidewalk Improve (LOCIP)	100,000	100,000	100,000	
0	0	0	0	5733 Design Services - Goff Brook Bridge	125,000	125,000	125,000	
99,813	100,000	50,300	100,000	5734 General Repairs to Roads - Highway	100,000	100,000	100,000	
13,463	0	0	0	5736 Equip - AED and Thermal Image Cameras	0	0	0	
168,275	123,721	51,935	123,721	5738 Town Aid Roads (TAR) - State Grant	168,442	168,442	168,442	
0	0	0	0	5741 Equipment - IT Virtual Network	30,520	30,520	50,520	
15,698	15,700	15,698	15,698	5754 Equipment - Parks Department	19,332	19,332	19,332	
78,833	0	0	0	5761 Vehicles - Police Department	182,290	137,190	91,460	
0	0	0	0	5762 Vehicles - Fire Department	0	0	0	
60,513	61,000	60,513	60,513	5763 Vehicles - Highway	111,000	111,000	111,000	
11,000	11,200	11,160	11,160	5764 Vehicles - Parks Department	11,200	11,200	11,200	
8,000	0	0	0	5766 Vehicles - Mini Bus	10,000	10,000	10,000	
38,908	0	0	0	5791 Fire Department Diesel Exhaust	0	0	0	
10,000	0	0	0	5792 Fire Department Training Center	20,000	20,000	20,000	
263,143	200,000	31,000	31,000	5793 Specific Road Projects - Highway	200,000	200,000	200,000	
46,788	50,700	27,293	50,700	5797 Portable Classrooms for Schools	0	0	0	
<b>996,410</b>	<b>1,266,321</b>	<b>281,077</b>	<b>1,046,792</b>	<b>TOTALS</b>	<b>1,321,784</b>	<b>1,626,684</b>	<b>1,600,954</b>	
<b><u>PERSONNEL SUMMARY</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

**FUNCTION: DEBT RETIREMENT**

**PROGRAM: PRINCIPAL PAYMENTS**

**CODE: 01700100**

**DEPARTMENT FUNCTION:**

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

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

	ORIGINAL ISSUE	PAYMENT DUE 2010-2011	BALANCE DUE June 30, 2011
School & Fire Building Improvements & Fire Trucks	\$ 3,030,000	\$0	\$0
High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	11,000,000	\$675,000	\$0
Refunding Bonds for West Hill HVAC & Roof, Griswold Design & Renovations, and Roofs & HVAC	\$ 5,265,000	\$535,000	\$ 520,000
Various School & Town Building Improvements, Land Acquisition, Athletic Field Improvements, Road Improvements, and Fire Equipment	10,900,000	\$450,000	\$8,650,000
Refunding Bonds for School & Fire Building Improvements, Fire Trucks, High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	\$7,420,000	\$75,000	\$7,345,000
TOTALS		\$1,735,000	\$16,515,000

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: DEBT RETIREMENT				PROGRAM: PRINCIPAL PAYMENTS		CODE: 01700100		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>PRINCIPAL PAYMENTS</b>				
72,277	72,277	72,277	72,277	5915 Fire Improvements 1997	72,277	72,277	0	
47,855	47,855	47,855	47,855	5916 School Improvements 1997	47,855	47,855	0	
20,462	20,462	20,462	20,462	5917 Fire Dept. Improvements 1998	20,462	20,462	0	
59,406	59,406	59,406	59,406	5918 Fire Apparatus 1998	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	
6,400	6,400	6,400	6,400	5932 H.S. Track & Auditorium 1999	6,400	6,400	6,400	
78,028	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	
670,000	660,000	660,000	660,000	5931 Refunding Bonds 2004	535,000	535,000	535,000	
0	0	0	0	5935 Refunding Bonds 2010	0	0	75,000	
<b>1,995,000</b>	<b>1,985,000</b>	<b>1,985,000</b>	<b>1,985,000</b>	<b>TOTALS</b>	<b>1,860,000</b>	<b>1,860,000</b>	<b>1,735,000</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 ANNUAL BUDGET**

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**FUNCTION: DEBT RETIREMENT**

**PROGRAM: INTEREST PAYMENTS**

**CODE: 01700200**

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**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 5935 on page 117 correspond to the principal payments on page 115.

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

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

TOWN OF ROCKY HILL 2010-11 ANNUAL BUDGET								
FUNCTION: DEBT RETIREMENT				PROGRAM: INTEREST PAYMENTS		CODE: 01700200		
2008-09	2009-10	6 Mo EXP	EST. 12 Mo.		2010-11	2010-11	2010-11	
ACTUAL	BUDGET	12/31/2009	6/30/2010		DEPT. REQUEST	TOWN MGR. RECOMMEND	ADOPTED BUDGET	
				<b>INTEREST PAYMENTS</b>				
26,273	22,930	12,323	22,930	5915 Fire Improvements 1997	19,497	19,497	0	
17,394	15,182	8,159	15,182	5916 School Improvements 1997	12,909	12,909	0	
7,438	6,492	3,489	6,492	5917 Fire Dept. Improvements 1998	5,520	5,520	0	
21,595	18,847	10,129	18,847	5918 Fire Apparatus 1998	16,025	16,025	0	
45,348	41,906	21,827	41,906	5919 H.S. Track & Auditorium 1999	38,408	38,408	0	
63,647	58,815	30,635	58,815	5920 Road improvements 1999	53,906	53,906	0	
175,030	161,741	84,246	161,741	5921 Center School / Town Hall 1999 / 2000	148,240	148,240	13,500	
14,798	13,674	7,123	13,674	5922 Maxwell Park 1999	12,533	12,533	0	
51,236	47,346	24,661	47,346	5923 Community Center 1998	43,394	43,394	0	
6,635	6,394	3,257	6,394	5924 School Improvements 1997	6,152	6,152	6,152	
26,173	25,220	12,848	25,220	5925 Community Center 1998	24,268	24,268	24,268	
36,864	35,522	18,096	35,522	5926 Real Property Acquisition 1999	34,180	34,180	34,180	
119,806	115,446	58,813	115,446	5927 Improvements Athletic Fields 2002	111,085	111,085	111,085	
16,589	15,985	8,143	15,985	5928 Community Center Gymnasium 2002	15,381	15,381	15,381	
36,864	35,522	18,096	35,522	5929 Road Improvements 1999	34,180	34,180	34,180	
36,864	35,522	18,096	35,522	5930 699 Old Main Street Roof 1998	34,180	34,180	34,180	
5,714	5,506	2,805	5,506	5932 H.S. Track & Auditorium 1999	5,298	5,298	5,298	
69,672	67,136	34,202	67,136	5933 699 Old Main St Renovation 2003	64,600	64,600	64,600	
46,632	44,935	22,892	44,935	5934 Fire Apparatus 2003	43,238	43,238	43,238	
47,425	32,463	19,944	32,463	5931 Refunding Bonds 2004	19,019	19,019	19,019	
0	0	0	0	5935 Refunding Bonds 2010	0	0	223,386	
<b>871,997</b>	<b>806,584</b>	<b>419,784</b>	<b>806,584</b>	<b>TOTALS</b>	<b>742,013</b>	<b>742,013</b>	<b>628,467</b>	
<b>PERSONNEL SUMMARY</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>PERFORMANCE MEASUREMENTS</b>					<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>ACTUAL</b>	<b>EST.</b>	<b>FORECAST</b>	

**TOWN OF ROCKY HILL  
2010-11 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, 2010 through June 30, 2011. 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 \$28,971,588, an increase of \$1,199,929 (4.32%) over last year's Board of Education Adopted Budget. In addition, the Board of Education will receive \$478,673 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 2010-2011 of \$29,450,261, an overall increase of \$1,209,370 (4.28%)

The amount being recommended by the Town Manager for the Board of Education in this Proposed Budget is \$28,771,588, an increase of \$999,929 (3.60%) over last year's allocation by the Town Council for the Board of Education in the 2009-10 Adopted Budget. In addition, the Board of Education will receive \$478,673 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, at this point in the Proposed Budget process, for 2010-2011 of \$29,250,261, an overall increase of \$1,009,370.

The Adopted Budget amount approved by the Town Council for the Board of Education is \$28,521,588. In addition, the Board of Education will receive \$478,673 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 2010-2011 of \$29,000,261, an overall increase of \$759,370 (2.69%) over last year's Adopted Budget allocation.



**TOWN OF ROCKY HILL  
2010 - 11 ANNUAL BUDGET**

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**CAPITAL IMPROVEMENT PROGRAM**

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**DEPARTMENT FUNCTION:**

The Capital Improvement Program (CIP) is a forecast of Capital Expenditures for 2010-11 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 2010-11 CAPITAL IMPROVEMENT PROGRAM Budget reflects the need for Capital expenditures as requested by the various Town Departments. Certain requests were funded for in this year's Budget. Also, included could be projects that have been approved by referendum and/or grants.

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

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

**Budget Development Sheet  
2010 - 2011**

**CAPITAL IMPROVEMENT PROGRAM  
2010 - 2011 through 2014 - 2015**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2010 - 2011	Engineering	Sidewalk - Repairs	Various	Cracked / Replacement	100,000	LOCIP
2010 - 2011	Engineering	Design Services - Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	125,000	Capital Improvement Budget
2010 - 2011	Facilities - Town Buildings	Painting	Town Buildings	Painting Interiors of Town Building	10,000	Capital Improvement Budget
2010 - 2011	Facilities - Town Buildings	Replacement	Fire Station Number 3	Oil Tank for Generator	15,000	Capital Improvement Budget
2010 - 2011	Facilities - Town Buildings	Replacement	Town Hall	Carpeting	25,000	Capital Improvement Budget
2010 - 2011	Facilities - Information Tech	Upgrade Town IT network	Town Hall	Virtual Network equipment - Pymt 1 of 3	50,520	Capital Improvement Budget
2010 - 2011	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Capital Improvement Budget
2010 - 2011	Facilities - School	Intercom/Phone System	Moser		7,500	Capital Improvement Budget
2010 - 2011	Facilities - School	Carpet Replacement	District Wide		15,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Classroom/cafeteria furniture	District Wide		10,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Replace ceiling panels & light fixtures	District Wide		10,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Update bathrooms (see also referendum item)	District Wide		15,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Interior Painting Contract	District Wide		19,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Cafeteria Tables and Chairs (Year One)	West Hill		20,000	Capital Improvement Budget
2010 - 2011	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Refurbish Gym Floor-Strip, Sand, Re-Line	West Hill		20,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Stage Rigging	High School		20,000	Capital Improvement Budget
2010 - 2011	Facilities - School	Paint Gym Contract	West Hill		25,000	Capital Improvement Budget
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	Winch Rigging	High School		40,000	Capital Improvement Budget
2010 - 2011	Fire	Training Facilities	Fire Station # 2	Bring Natural Gas to natural gas training props	20,000	Capital Improvement Budget
2010 - 2011	Highway Department	Equipment Replacement - Payloader	1973 Caterpillar 930 Loader	Payloader - Lease Payment 1 of 10	20,000	Capital Improvement Budget
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 # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 1 of 5	30,000	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	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	5,000	Capital Improvement Budget
2010 - 2011	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	5,000	Capital Improvement Budget
2010 - 2011	Library / Facilities	Replacement	Cora J Belden Library	New Windows	50,000	OPM / Stimulus Energy Grant
2010 - 2011	Parks and Recreation	Vehicle Replacement (Truck 87)	Ground Maintenance	08 F-350 Pick up Truck w/plow - Lease Pymt 3	11,200	Capital Improvement Budget
2010 - 2011	Parks and Recreation	Fencing	Ground Maintenance	Fence for Comm Ctr Playground per State	15,000	Capital Improvement Budget

**Budget Development Sheet  
2010 - 2011**

**CAPITAL IMPROVEMENT PROGRAM  
2010 - 2011 through 2014 - 2015**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2010 - 2011	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 1 of 5	19,332	Capital Improvement Budget
2010 - 2011	Parks and Recreation	Painting	Aquatics	Painting Elm Ridge Pool	19,575	Unfunded
2010 - 2011	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2010 - 2011	Parks and Recreation	Replacement - Pool	Aquatics - Elm Ridge	Built 1964 - Elm Ridge Pool - Small Pool	160,000	Unfunded
2010 - 2011	Parks and Recreation	Replacement - Pool	Aquatics - Elm Ridge	Built 1964 - Elm Ridge Pool - Large Pool	500,000	Unfunded
2010 - 2011	Police	Replace 3 Vehicles	Police Station	Purchase Two New Police Vehicles	91,460	Capital Improvement Budget
2010 - 2011	Town Council	Land Acquisition	Throughout Rocky Hill	Acquire Land for Town Needs or Open Space	300,000	Capital Improvement Budget
2011 - 2012	Engineering	Drainage	Rose Hill	Repair Channel	20,000	Unfunded
2011 - 2012	Engineering	Sidewalk - Repairs	Various	Cracked / Replacement	100,000	LOCIP
2011 - 2012	Engineering	Design Services - Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	125,000	Unfunded
2011 - 2012	Engineering / Parks	Repairs	Bulkely Park	Repair Erosion	28,000	Unfunded
2011 - 2012	Facilities - Information Tech	Upgrade Town IT network	Town Hall	Virtual Network equipment - Pymt 2 of 3	50,520	Unfunded
2011 - 2012	Facilities - School	Classroom/cafeteria furniture	District Wide		10,000	Unfunded
2011 - 2012	Facilities - School	Replace ceiling panels & light fixtures	District Wide		10,000	Unfunded
2011 - 2012	Facilities - School	Carpet Replacement	District Wide		14,000	Unfunded
2011 - 2012	Facilities - School	Interior Painting Contract	District Wide		15,000	Unfunded
2011 - 2012	Facilities - School	Phone System for all Classrooms	High School		15,000	Unfunded
2011 - 2012	Facilities - School	Update bathrooms (see also referendum item)	District Wide		15,000	Unfunded
2011 - 2012	Facilities - School	Upgrade school clocks: Digital System	West Hill		15,000	Unfunded
2011 - 2012	Facilities - School	Refurbish Gym Floor-Strip, Sand, Re-Line	Stevens		17,000	Unfunded
2011 - 2012	Facilities - School	Cafeteria Tables and Chairs (Year Two)	West Hill		20,000	Unfunded
2011 - 2012	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded
2011 - 2012	Facilities - School	Utility Van for Board's Couier	District Wide		24,000	Unfunded
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	Facilities - School	Replace metal lockers in pool area boys & girls	High School		54,000	Unfunded
2011 - 2012	Fire	Health and Safety	Fire Station # 3	Upgrades to Dayroom	3,500	Unfunded
2011 - 2012	Fire	Health and Safety	Fire Station # 1	Upgrades to Assembly Room - Removal tiles	15,000	Unfunded
2011 - 2012	Fire	Health and Safety	Fire Station # 1	Bathroom and Locker Room Improvements	20,000	Unfunded

**Budget Development Sheet  
2010 - 2011  
CAPITAL IMPROVEMENT PROGRAM  
2010 - 2011 through 2014 - 2015**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2011 - 2012	Fire	Training Facilities	Fire Station # 2	Burn Trailer Complex	20,000	Unfunded
2011 - 2012	Fire	Health and Safety	Fire Station # 1	ADA Accessible Toilets / Watchroom Upgrade	68,000	Unfunded
2011 - 2012	Fire	Public Safety	Fire Department - Townwide	960 Microwave System (Radio)	130,000	Unfunded
2011 - 2012	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Engine One (25 yrs)	425,000	Unfunded
2011 - 2012	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	Payloader - Lease Payment 2 of 10	16,000	Unfunded
2011 - 2012	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 2 of 5	39,300	Unfunded
2011 - 2012	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 1 of 5	45,250	Unfunded
2011 - 2012	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant \$)	5,000	Unfunded
2011 - 2012	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	5,000	Unfunded
2011 - 2012	Library	Purchase	Cora J Belden Library	Staff Workstations	36,000	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	Library / Facilites	Renovate	Cora J Belden Library	Upgrade Restrooms	50,000	Unfunded
2011 - 2012	Library / Facilites	Renovate	Cora J Belden Library	Transfer Switch	57,000	Unfunded
2011 - 2012	Library / Facilites	Renovate	Cora J Belden Library	Carpeting	90,000	Unfunded
2011 - 2012	Library / Facilites	Renovate	Cora J Belden Library	Lighting	175,000	Unfunded
2011 - 2012	Parks and Recreation	Equipment	Ground Maintenance	10 ft Pushbox Steel tripedge	6,200	Unfunded
2011 - 2012	Parks and Recreation	Equipment Replacement (Jacobsen)	Ground Maintenance	Utility Vehicle	8,800	Unfunded
2011 - 2012	Parks and Recreation	Equipment Replacement	Ground Maintenance	72" ZTR Mower (2)	15,000	Unfunded
2011 - 2012	Parks and Recreation	Equipment Replacement	Ground Maintenance	Sandpro	16,000	Unfunded
2011 - 2012	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 2 of 5	19,332	Unfunded
2011 - 2012	Parks and Recreation	Vehicle Replacement (Truck 48)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded
2011 - 2012	Police	Replace 3 Vehicles	Police Station	Purchase Three New Police Vehicles	137,190	Unfunded
2012 - 2013	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	100,000	Unfunded
2012 - 2013	Engineering	Sidewalk - Repairs	Various	Cracked / Replacement	100,000	LOCIP
2012 - 2013	Engineering	Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	1,250,000	Unfunded - Possible Referendum
2012 - 2013	Facilities - Information Tech	Upgrade Town IT network	Town Hall	Virtual Network equipment - Pymt 3 of 3	50,520	Unfunded
2012 - 2013	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Unfunded

**Budget Development Sheet  
2010 - 2011  
CAPITAL IMPROVEMENT PROGRAM  
2010 - 2011 through 2014 - 2015**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2012 - 2013	Facilities - School	Shelving for Computers	Griswold Middle		7,500	Unfunded
2012 - 2013	Facilities - School	Classroom/cafeteria furniture	District Wide		10,000	Unfunded
2012 - 2013	Facilities - School	Remove Stage in 315/Repair Floor	High School		10,000	Unfunded
2012 - 2013	Facilities - School	Replace ceiling panels & light fixtures	District Wide		10,000	Unfunded
2012 - 2013	Facilities - School	Carpet Replacement	District Wide		15,000	Unfunded
2012 - 2013	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded
2012 - 2013	Facilities - School	Interior Painting Contract	District Wide		20,000	Unfunded
2012 - 2013	Facilities - School	Robotic Floor scrubbers	District Wide		20,000	Unfunded
2012 - 2013	Facilities - School	To Be Determined	District Wide		109,000	Unfunded
2012 - 2013	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Engine Four (24 yrs)	430,000	Unfunded
2012 - 2013	Highway Department	Equipment Replacement - Payloader	1973 Caterpillar 930 Loader	Payloader - Lease Payment 3 of 10	16,000	Unfunded
2012 - 2013	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 2 of 5	35,100	Unfunded
2012 - 2013	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 3 of 5	39,300	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 \$)	5,000	Unfunded
2012 - 2013	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	5,000	Unfunded
2012 - 2013	Library	Purchase	Cora J Belden Library	RFID Technology (Item Checkout and Tracking)	80,000	Unfunded / Possible Grant
2012 - 2013	Parks and Recreation	Equipment	Ground Maintenance	Convault Diesel Tank	11,000	Unfunded
2012 - 2013	Parks and Recreation	Equipment Replacement	Ground Maintenance	72" ZTR Mower (3)	15,000	Unfunded
2012 - 2013	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 3 of 5	19,332	Unfunded
2012 - 2013	Parks and Recreation	Equipment	Aquatics	Timing System	20,000	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	Equipment Replacement	Ground Maintenance	Bobcat Tool Cat	45,000	Unfunded
2012 - 2013	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	75,000	Unfunded
2012 - 2013	Police	Replace 4 Vehicles	Police Station	Purchase Three New Police Vehicles	137,190	Unfunded
2013 - 2014	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	100,000	Unfunded
2013 - 2014	Engineering	Sidewalk - Repairs	Various	Cracked / Replacement	100,000	LOCIP
2013 - 2014	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Unfunded

**Budget Development Sheet  
2010 - 2011**

**CAPITAL IMPROVEMENT PROGRAM  
2010 - 2011 through 2014 - 2015**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2013 - 2014	Facilities - School	Classroom/cafeteria furniture	District Wide		10,000	Unfunded
2013 - 2014	Facilities - School	Replace ceiling panels & light Fixtures	District Wide		10,000	Unfunded
2013 - 2014	Facilities - School	Carpet Replacement	District Wide		15,000	Unfunded
2013 - 2014	Facilities - School	Update bathrooms (see also referendum item)	District Wide		15,000	Unfunded
2013 - 2014	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded
2013 - 2014	Facilities - School	Interior Painting Contract	District Wide		25,000	Unfunded
2013 - 2014	Facilities - School	To Be Determined	District Wide		126,500	Unfunded
2013 - 2014	Fire	Replace Vehicles & Apparatus	Fire Station	Replace Car 6	50,000	Unfunded
2013 - 2014	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	Payloader - Lease Payment 4 of 10	16,000	Unfunded
2013 - 2014	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 3 of 5	35,100	Unfunded
2013 - 2014	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 4 of 5	39,300	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 \$)	5,000	Unfunded
2013 - 2014	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	5,000	Unfunded
2013 - 2014	Parks and Recreation	Equipment Replacement - HR-15 Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 4 of 5	19,332	Unfunded
2013 - 2014	Parks and Recreation	Park Maintenance	Ground Maintenance	Replace Elm Ridge Basketball Courts	35,000	Unfunded
2013 - 2014	Parks and Recreation	Vehicle Replacement (Truck 95)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded
2013 - 2014	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	75,000	Unfunded
2013 - 2014	Parks and Recreation	Equipment	Ground Maintenance	John Deere 410 Loader / Backhoe	90,000	Unfunded
2013 - 2014	Parks and Recreation	Ground Maintenance	Rocky Hill High School	Replace High School track	275,000	Unfunded
2013 - 2014	Police	Replace 3 Vehicles	Police Station	Purchase Three New Police Vehicles	137,190	Unfunded
2014 - 2015	Engineering	Sidewalk - Repairs	Various	Cracked / Replacement	100,000	LOCIP
2014 - 2015	Engineering	Repair	Hayes Pond	Dredge Pond	200,000	Unfunded
2014 - 2015	Facilities - School	Floor Scrubbers & Sanitizers	District Wide		7,500	Unfunded
2014 - 2015	Facilities - School	Carpet Replacement	District Wide		10,000	Unfunded
2014 - 2015	Facilities - School	Classroom/cafeteria furniture	District Wide		10,000	Unfunded
2014 - 2015	Facilities - School	Replace ceiling panels & light Fixtures	District Wide		10,000	Unfunded

**Budget Development Sheet  
2010 - 2011  
CAPITAL IMPROVEMENT PROGRAM  
2010 - 2011 through 2014 - 2015**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2014 - 2015	Facilities - School	HVAC Upgrades/repairs	District Wide		20,000	Unfunded
2014 - 2015	Facilities - School	Interior Painting Contract	District Wide		25,000	Unfunded
2014 - 2015	Facilities - School	To Be Determined	District Wide		146,500	Unfunded
2014 - 2015	Fire	Training Facilities	Fire Station # 2	Pump Testing Pit	40,000	Unfunded
2014 - 2015	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	Payloader - Lease Payment 5 of 10	16,000	Unfunded
2014 - 2015	Highway Department	Vehicle Replacement # TWO	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 4 of 5	35,100	Unfunded
2014 - 2015	Highway Department	Vehicle Replacement # ONE	Dump truck ( Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 5 of 5	39,300	Unfunded
2014 - 2015	Highway Department	Vehicle Replacement	1996 Ford F250 4x4 Pickup	Upgrade to a 40,000 G.V.W. 6-wheel D.T.	184,979	Unfunded
2014 - 2015	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant \$)	10,000	Unfunded
2014 - 2015	Parks and Recreation	Equipment Replacement - HR-15 Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 5 of 5	19,332	Unfunded
2014 - 2015	Parks and Recreation	Vehicle Replacement (Truck 88)	Ground Maintenance	Four Wheel Drive Pick up Truck w/snowplow	40,000	Unfunded
2014 - 2015	Parks and Recreation	Materials	Ground Maintenance	Replenish Stones for Drivewat to Amphitheater	40,000	Unfunded
2014 - 2015	Parks and Recreation	Equipment	Ground Maintenance	Bobcat Mini Excavator	55,000	Unfunded
2014 - 2015	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	75,000	Unfunded
2014 - 2015	Police	Replace 3 Vehicles	Police Station	Purchase Three New Police Vehicles	137,190	Unfunded

**Budget Development Sheet  
2010 - 2011  
ROAD IMPROVEMENT PROGRAM  
2010 - 2011 through 2014 - 2015**

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2010 - 2011	Roads - Engineering / Highway	Road Improvements	Misc Road Projects	Pavement Rehabilitation	100,000	Capital Improvement Budget
2010 - 2011	Roads - Engineering / Highway	Road Improvements	Specific Road Projects - TBD	Pavement Rehabilitation	200,000	Capital Improvement Budget
2011 - 2012	Roads - Engineering / Highway	Paving	Ledge Drive		37,494	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Gorman Road		53,377	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Quail Drive		80,131	Unfunded
2011 - 2012	Roads - Engineering / Highway	Parking Lot	699 Old Main St - Police / Human Serv		82,057	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	George Road		108,498	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Fern Street		145,997	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Partridge Drive		150,334	Unfunded
2011 - 2012	Roads - Engineering / Highway	Paving	Pheasant Drive		280,668	Unfunded
2012 - 2013	Roads - Engineering / Highway	Parking Lot	West Hill School Original Lot		151,031	Possible School Referendum Item
2012 - 2013	Roads - Engineering / Highway	Parking Lot	Rocky Hill High School	Both Lots, Front Entrance	352,407	Possible School Referendum Item
2013 - 2014	Roads - Engineering / Highway	Paving	Sage Road		16,703	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Nutmeg Road		33,796	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Pondside Lane		49,153	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Lavendar Lane		128,880	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	Hayes Road	To Westerly Terrace	169,344	Unfunded
2013 - 2014	Roads - Engineering / Highway	Paving	West Meadow		200,348	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Annes Court		53,131	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Falcon Ridge Road		160,722	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Hayes Road	To Westerly Terrace to Wethersfield Town Line	184,593	Unfunded

120 G