Town of Rocky Hill, Connecticut

2012-2013
Proposed Annual Budget

Town of Rocky Hill

March 28, 2012

Mayor LaRosa and Members of the Town Council:

I am pleased to submit to the Mayor and Town Council the following proposed 2012-2013 budget. This budget is very different from the budgets of the last few years. Since the 2011-2012 budget was adopted the Town endured a tropical storm in August followed by a snowstorm in October. These weather events have brought to light that the time has come when Rocky Hill can no longer hold the line and defer certain expenditures. If the Town continues putting necessary expenditures off to future budget years; the Town will reach a point where it will be difficult and costly to get caught up. This could cause deterioration in how the Town meets the needs of providing the services to its residents. The 2012-2013 budget was developed with the understanding that even though the recession technically has ended there are still lingering effects being felt in the local economy by the Town's residents and businesses. However, demands are continuing to be placed on the Town to provide services resulting in the necessity to increase various areas throughout the budget. This budget funds only those items that are necessary to allow the Town to continue to provide services its residents have come to expect.

The Proposed Budget for 2012-2013 totals $63,293,752 which is $3,203,575, or 5.3%, greater than last year and provides the funding for the operation of the Town of Rocky Hill General Government and Board of Education, the payment of the Town's Debt Service, and the Capital Improvement program. The budget for all town departments, boards and commissions is $28,746,333 which is an increase of $1,593,093, or 5.9% over last year. The Town's debt service is $2,131,350 which is a decrease of $253,969, or 10.6%, less than last year. The capital improvement program has been increased to $2,112,134, which is an increase of $876,662, or 71.0%, over last year and is reflective of only a portion of the items needed to catch up after years of holding the line. Only the NAGE Local R-288 (Highways and Parks) Union Contract is currently in negotiations. All other union contracts are in place and not subject to negotiations for the upcoming fiscal year. The 2012-2013 proposed budget includes all contractual salary increases for Town employees. Town employees did not take salary increases last year.

The proposed Board of Education budget allocation from the Town for 2012-2013 is $30,303,935 which is an increase of $987,789, or 3.4%, over last year's adopted allocation. The Town is expecting an increase of $131,848 in the 2012-2013 State's Educational Cost Sharing (ECS) grant that is sent to the Town.

The October 2011 net taxable Grand List is $2,156,334,725; which is a minimal increase of .02% over the October 2010 Grand List. This combined with a collection rate of 99.2%; the proposed mill rate for the 2012-2013 Fiscal Year is 26.1 mills, an increase of 1.6 mills.

My appreciation goes to all the town staff that assisted in the preparation of this Proposed Budget. I look forward to working with the Mayor and members of the Town Council in developing a budget that both meet the needs of the community while being effective and fiscally responsible.

Yours truly,

Barbara R. Gilbert

Barbara R. Gilbert, Town Manager

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

TABLE OF CONTENTS

	Page #
Town Manager's Budget Message	i
Executive Summary	1
Revenue Summary	3
Expenditure Summary	6
Full Time Personnel Summary	8

Department Index	Page #
Ambulance	70
Board of Education	108
Bond Interest	106
Bond Principal	104
Building Department	68
Capital Improvements	118
Capital Improvement Program (CIP)	120
Central Services	22
Contingency / Reserves	114
Economic Development	40
Engineering	78
Facilities Mgmt - Building Maint.	98
Facilities Mgmt - School Facilities	100
Finance & Accounting	16
Fire Apparatus Maintainance	64
Fire Communications	58
Fire Fighting	62
Fire Prevention	60
Fire Stations	66
Fire Supervision	54
Fire Training	64
Highway - Road Maintenance	76
Highway - Supervision	72
Highway - Town Garage	74
Human Services	84
Insurance - Employee Benefits	110
Insurance - Property & Liability	112
Legal	24
Mayor & Town Council	10
MDC & Sewer Charges	78

Department Index	Page #
Mini-Bus Transportation	88
Open Space & Conservation	32
Parks & Recreation - Aquatic Programs	96
Parks & Recreation - Grounds	90
Parks & Recreation - Organized Activities	94
Parks & Recreation - Senior Programs	92
Personnel Administration	14
Planning Boards & Commission	34
Police Services - Animal Control	52
Police Services - Investigations	46
Police Serv - Records & Communications	44
Police Services - Special Services	50
Police Services - Supervision	42
Police Services - Uniform Patrol	48
Probate Court	26
Property Tax Assessment	18
Property Tax Collection	20
Public Health - Health District	82
Public Library - Cora Belden Library	102
Redevelopment Agency	34
Registrars of Voters	28
Road Improvement Program	120
Sanitation	80
Senior Citizen Programs	90
Special Programs - Non Classified	116
Technology	38
Town Clerk	30
Town Manager	12
Town Planner	36
Youth Services	86
Zoning Board of Appeals	34

Town of Rocky Hill
2012-2013 Proposed Budget
Executive Summary

Personnel

Full Time increased to 153 from 149.

1. Increase in: Tax Collector (1 FTE); Uniform Patrol (1 FTE); Highway Supervision (1 FTE); and Library. (1 FTE).
2. Risk Manager Position budgeted for six months.
3. Two and Half (2.5) Custodians moved from School Facilities to Town Facilities budget.

Revenue

1. Grand List growth 0.02%
2. No growth with investment income.
3. State ECS Grant increased $131 thousand over last year
4. NO Fund Balance used in this budget. A reduction of $368 thousand over last year.

Debt Service

Principal and interest payments decreased $254 thousand over last year. The 2004 Refunding Bonds last payments were made in August 2011.

Departmental Expenditures

All contractual salary increases are in department budgets.

1. Central
   - Created Fee line for bank fees ($36,000).
2. Police
   - Adding a Patrol Officer.
   - Increase Radio Equipment for mandated FCC upgrades to control stations on Dispatch Tower ($23,865).
   - Increase for Motor Fuels ($21,700).
3. Fire
   - Increase to Part Time in Prevention ($12,000)
   - Increase to Part Time in Firefighting as remuneration for responding to fire calls and Storm Standby pay ($30,000)
   - Increase Training for new members ($11,850).
   - Increase for Radio Equipment for equipment upgrades mandated by the FCC ($5,300).
   - Increase for Radio Equipment for a replacement air horn at fire station two ($25,000).
   - Increase for Turn out Gear ($17,000).
4. Highway
   - Adding an Assistant Recycling Coordinator
   - Increase for Equipment Repair ($30,515) and motor fuel ($31,558).
   - Transferred Street Markings ($31,020) to Engineering budget.
5. Sanitation
   - Increase Solid Waste Collections ($55,938) and MDC Sewer Service charge ($95,400).

Town of Rocky Hill
2012-2013 Proposed Budget
Executive Summary

Departmental Expenditures (continued)

6. Employee Benefits
   - Health Insurance increased ($389,927) and increased OPEB Contribution ($50,000).
7. Property and Liability Insurance
   - Increased Heart and Hypertension ($25,000) and Insurance Loss ($15,000).
8. Contingency
   - Increased Salary Adjustment ($104,150), decreased Retirement Reserve ($75,900), and created Storm Recovery line ($100,000).
9. Board of Education
   - $987,789 increase over last year

Capital Improvements

1 Property Revaluation for October 2013 Grand List ($91,000)
2 Online Building Permitting ($55,000)
3 Various School Building Improvements ($279,000) and lease payments for Stevens School modular classrooms ($36,000)
4 Town Building Improvements:
   i. Fire Stations – ADA upgrade for restrooms and oil tank replacement for generator ($45,000)
   ii. Academy Hall – ADA upgrade of restrooms and ADA entrance ramp ($60,000)
   iii. Various – Carpet for Library, Wi-Fi for Police Station, interior painting Town buildings, Miscellaneous ($101,500)
5 McVicar Field – funds toward the replacement of the field carpet ($50,000).
6 Infrastructure Improvements:
   i. Sidewalks repairs through LOCIP ($100,000)
   ii. Design Services for Goff Brook Bridge ($50,000)
   iii. General Road repairs ($100,000)
   iv. Town Aid for Roads (TAR) from State ($168,473)
   v. Town 20% share ($340,000) toward a Federal Grant of approx $1.36 million for Phase 2 of Streetscape Project
   vi. Specific Road Projects ($200,000).
7 Police Department:
   i. Two Police Interceptors patrol cars and an unmarked Taurus ($116,982).
   ii. Acquire a Microwave Radio Transmitter through a 5 year lease. Will improve communications between police, fire, ambulance, highway and parks departments. ($40,000).
8 Parks Department:
   i. Acquire two F-250 Ford Pick ups with plows through a 3 year lease ($21,000).
   ii. Pump replacement at RHHS pool and clean/paint Elm Ridge pool ($28,000).
9 Other Departments:
   i. Highway - Acquire a Dump Truck through a 5 year lease ($45,250).
   ii. Fire – Funds for Training Center Project ($25,000)
   iii. Human Services – Funds toward a scheduled mini bus replacement ($20,000).

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

REVENUE SUMMARY

BUDGET SUMMARY:

The Town's October 1, 2011 Net Taxable Grand List, after the Board of Assessment appeals, for the 2012 – 2013 Proposed Budget is $2,156,334,575, a slight increase of 0.02% over the previous year.

The 2012 – 2013 Proposed Budget has a mill rate of 26.1 mills, an increase of 1.6 mills over last year. The total projected current tax revenue adjusted for the collection rate of 99.20% is $55,670,575. The projected current tax revenue was reduced by $69,033 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and by $91,215 for the elderly property tax credit that is reimbursed by the State.

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

The Intergovernmental revenues consist primarily of State payments to the Town. These amounts are based on the Governor Dannel Malloy Fiscal Year 2013 Governor's Midterm Budget Adjustments, Section E - Municipal Aid that was released on February 8, 2012. For the 2011 – 2012 Adopted Budget, the Educational Cost Sharing (ECS) Grant received from the State is budgeted at $3,355,227. For the 2012 – 2013 Proposed Budget, the Town is expecting to receive $3,487,075 of ECS funding from the State.

The amount of Fund Balance used for the 2011 - 2012 Adopted Budget is $368,921. However, due to the October 29, 2011 snowstorm, the Town Council passed a resolution on November 7, 2011, approving an emergency appropriation of $500,000 from Fund Balance to be used to return the Town to normalcy and alleviate any public health and safety conditions caused by the snowstorm. The amount of Fund Balance used in the 2012 – 2013 Proposed Budget is zero. At the February 6, 2006, Town Council meeting, an ordinance was passed that required the Town Manager to use funds in the Unassigned 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, 2011 balance less the November 7, 2011 resolution, the Unassigned Fund Balance was 5.11% of General Fund expenditures. Therefore, zero of Undesignated Fund Balance is being applied to the Capital Improvement Budget.

Net Taxable Grand List

List Date	Fiscal Year	Amount	% change	Mill Rate
10/1/11	2012-2013	$2,156,334,725	0.02%	26.1
10/1/10	2011-2012	$2,155,868,126	(2.02%)	24.5
10/1/09	2010-2011	$2,200,202,480	0.17%	23.8
10/1/08	2009-2010	$2,196,442,903	32.57% *	22.9
10/1/07	2008-2009	$1,656,796,317	1.28%	29.2

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

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

REVENUE - PROPOSED BUDGET 2012-13

2010-11 ACTUAL	2011-12 BUDGET	ESTIMATE 6/30/2012		2012-13 ESTIMATES	2012-13 $ CHANGE	2012-13 % CHANGE
			GENERAL PROPERTY TAX			
51,315,526	52,294,701	51,898,708	Current Tax	55,670,575	3,375,874	6.5%
458,903	250,000	290,000	Prior Years	250,000	0	0.0%
247,778	175,000	125,000	Int. & Liens	175,000	0	0.0%
0	70,000	0	C.O. Collect.	70,000	0	0.0%
16,292	2,000	3,188	Suspense	2,000	0	0.0%
343,061	350,000	325,000	M/V Supplement	350,000	0	0.0%
52,381,560	53,141,701	52,641,896	TOTAL	56,517,575	3,375,874	6.4%
			LICENSES & PERMITS			
319,746	275,000	317,924	Building Permits	295,000	20,000	7.3%
2,241	2,550	2,258	Business Licenses	2,550	0	0.0%
1,265	2,000	1,190	Animal Licenses	2,000	0	0.0%
13,082	14,000	13,868	Land Use Comm.	14,000	0	0.0%
5,462	9,000	8,183	Other	9,000	0	0.0%
341,796	302,550	343,423	TOTAL	322,550	20,000	6.6%
			FINES			
15,388	11,000	16,460	Parking Fines	11,000	0	0.0%
15,388	11,000	16,460	TOTAL	11,000	0	0.0%
			INVESTMENTS			
24,070	30,000	15,000	General Fund	20,000	(10,000)	-33.3%
347	1,000	300	Trust Funds	1,000	0	0.0%
24,417	31,000	15,300	TOTAL	21,000	(10,000)	-32.3%
			CHARGES FOR SERVICES			
89,035	95,000	81,268	Recording Fees	95,000	0	0.0%
156,262	149,600	173,377	Conveyance Tax	149,600	0	0.0%
135,847	170,000	200,000	Police	170,000	0	0.0%
26,259	15,000	26,922	Vital Statistics	17,000	2,000	13.3%
740	1,000	0	Fire Dept.	1,000	0	0.0%
13,877	20,000	8,440	Library	20,000	0	0.0%
14,613	51,725	42,663	Parks, Rec. & Facilities	76,725	25,000	48.3%
50,816	40,000	42,059	All Other	40,000	0	0.0%
487,449	542,325	574,729	TOTAL	569,325	27,000	5.0%

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

REVENUE - PROPOSED BUDGET 2012-13

2010-11 ACTUAL	2011-12 BUDGET	ESTIMATE 6/30/2012		2012-13 ESTIMATES	2012-13 $ CHANGE	2012-13 % CHANGE
			INTERGOVERNMENTAL			
2,874,681	3,355,227	3,355,227	E.C.S. Grant	3,487,075	131,848	3.9%
71,654	58,960	58,960	Transportation	47,504	(11,456)	-19.4%
192,587	0	0	School Construction Grant Principal/Interest	0	0	0.0%
192,142	176,450	147,946	Hotel Tax/Retail Sales Tax/Vessel	185,193	8,743	100.0%
3,331,064	3,590,637	3,562,133	SUB TOTAL	3,719,772	129,135	3.6%
			Payments in lieu			
114,795	114,795	114,795	Elderly & Veterans	114,795	0	0.0%
59,773	60,000	60,000	Telephone Access	60,000	0	0.0%
620,695	606,718	606,967	State Property & Tobacco Grant	606,001	(717)	-0.1%
274,569	276,615	280,097	Pequot Fund	283,740	7,125	2.6%
1,069,832	1,058,128	1,061,859	SUB TOTAL	1,064,536	6,408	0.6%
			Other Payment			
106,522	45,000	45,000	Misc. Grants	45,000	0	0.0%
267,568	305,915	305,915	LoCip & Town Aid	279,994	(25,921)	-8.5%
374,090	350,915	350,915	SUB TOTAL	324,994	(25,921)	-7.4%
13,155	20,000	24,638	Housing Authority	20,000	0	0.0%
13,155	20,000	24,638	SUB TOTAL	20,000	0	0.0%
4,788,141	5,019,680	4,999,545	TOTAL INTERGOVERNMENTAL	5,129,302	109,622	2.2%
			MISCELLANEOUS			
354,012	320,000	342,598	Refunds & Recoveries	320,000	0	0.0%
50,985	50,000	32,699	Recycling	100,000	50,000	100.0%
0	3,000	1,000	Sale of Fixed Assets	3,000	0	0.0%
0	0	0	Transfers from other Funds	0	0	0.0%
244,557	300,000	415,958	Other Revenue	300,000	0	0.0%
649,554	673,000	792,255	TOTAL	723,000	50,000	7.4%
			FUND BALANCE			
0	368,921	729,696	Budget 2012-13	0	(368,921)	-100.0%
			Capital Reserve Fund	0	0	0.0%
0	368,921	729,696		0	(368,921)	-100.0%
58,688,305	60,090,177	60,113,304	**TOTAL GENERAL FUND**	63,293,752	3,203,575	5.3%

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

EXPENDITURE SUMMARY

2010-11 ACTUAL	2011-12 BUDGET	ESTIMATE 6/30/2012		2012-13 REQUEST	2012-13 TOWN MGR	2012-13 $ CHANGE	2012-13 % CHANGE
			GENERAL ADMINISTRATION				
41,937	48,272	44,695	Mayor / Council	49,238	49,238	966	2.0%
283,447	278,065	277,973	Town Manager	278,984	278,984	919	0.3%
67,402	62,802	62,600	Personnel	64,302	64,302	1,500	2.4%
405,703	423,670	421,613	Finance & Accounting	482,257	482,257	58,587	13.8%
284,681	281,997	275,945	Property Assessment	286,679	286,679	4,682	1.7%
242,795	201,591	193,199	Tax Collection	232,129	232,129	30,538	15.1%
67,437	68,164	64,349	Central Services	104,349	104,349	36,185	53.1%
273,125	232,000	154,388	Legal	220,000	220,000	(12,000)	-5.2%
26,571	27,368	26,571	Probate Court	27,368	27,368	0	0.0%
70,635	75,800	67,600	Registrars of Voters	89,750	89,750	13,950	18.4%
259,136	263,617	270,170	Town Clerk	263,259	263,259	(358)	-0.1%
3,074	6,558	4,098	Open Space & Conserv. Comm.	6,558	6,558	0	0.0%
3,921	7,325	6,400	Planning Boards & Commissions	7,325	7,325	0	0.0%
134,044	134,872	147,830	Town Planner	134,922	134,922	50	0.1%
85,934	91,840	92,240	Economic Development	92,830	92,830	990	1.1%
2,249,842	2,203,941	2,109,671	TOTAL GENERAL ADMIN.	2,339,950	2,339,950	136,009	6.2%
			PUBLIC SAFETY				
4,405,900	4,084,085	4,209,892	Police Services	4,320,585	4,311,368	227,283	5.6%
877,430	917,930	890,792	Fire Department	1,073,779	1,069,279	151,349	16.5%
229,841	220,366	225,541	Building Department	236,143	236,143	15,777	7.2%
149,720	143,794	143,978	Volunteer Ambulance Association	143,794	143,794	0	0.0%
5,662,891	5,366,175	5,470,203	TOTAL PUBLIC SAFETY	5,774,301	5,760,584	394,409	7.3%
			PUBLIC WORKS				
2,002,029	1,858,215	1,869,351	Highway	1,980,349	1,968,624	110,409	5.9%
357,691	358,500	357,999	Engineering	391,744	391,744	33,244	9.3%
2,900,758	3,049,161	3,130,180	Sanitation	3,165,862	3,165,862	116,701	3.8%
5,260,478	5,265,876	5,357,530	TOTAL PUBLIC WORKS	5,537,955	5,526,230	260,354	4.9%
			HEALTH & HUMAN SERVICES				
76,539	76,500	76,438	Public Health	80,300	86,200	9,700	12.7%
446,356	453,424	456,449	Human Services	476,924	476,924	23,500	5.2%
522,895	529,924	532,887	TOTAL HEALTH & H/S	557,224	563,124	33,200	6.3%
888,055	872,918	872,526	**LIBRARY**	926,152	926,152	53,234	6.1%

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

EXPENDITURE SUMMARY

2010-11 ACTUAL	2011-12 ADOPTED	ESTIMATE 6/30/2012		2012-13 REQUEST	2012-13 TOWN MGR	2012-13 $ CHANGE	2012-13 % CHANGE
1,442,771	1,471,359	1,480,206	**PARKS & RECREATION**	1,507,731	1,507,731	36,372	2.5%
			FACILITIES MANAGEMENT				
235,448	294,072	295,102	Technology	321,050	321,050	26,978	9.2%
1,103,646	1,134,679	1,152,995	Facilities-Town Buildings	1,151,232	1,279,685	145,006	12.8%
2,633,064	2,610,502	2,599,159	Facilities-Schools	2,643,848	2,524,152	(86,350)	-3.3%
3,972,158	4,039,253	4,047,256	TOTAL FACILITIES	4,116,130	4,124,887	85,634	2.1%
			INSURANCE				
5,446,584	5,940,393	5,805,460	Employee Benefits	6,374,797	6,374,797	434,404	7.3%
1,116,965	1,100,342	1,127,878	Property & Liability	1,131,533	1,131,533	31,191	2.8%
6,563,549	7,040,735	6,933,338	TOTAL INSURANCE	7,506,330	7,506,330	465,595	6.6%
			SPECIAL PROGRAMS				
0	349,400	0	Contingency/Reserve	477,650	477,650	128,250	36.7%
9,087	13,659	11,137	Non Classified Expenses	13,695	13,695	36	0.3%
9,087	363,059	11,137	TOTAL SPECIAL PROGRAMS	491,345	491,345	128,286	35.3%
26,571,726	27,153,240	26,814,754	**TOTAL GENERAL GOV'T.**	28,757,118	28,746,333	1,593,093	5.9%
28,514,583	29,316,146	29,316,146	**BOARD OF EDUCATION**	30,353,935	30,303,935	987,789	3.4%
1,243,207	1,235,472	1,210,406	**CAPITAL IMPROVEMENTS**	2,052,134	2,112,134	876,662	71.0%
			DEBT RETIREMENT				
1,735,000	1,765,000	1,765,000	Principal	1,555,000	1,555,000	(210,000)	-11.9%
628,467	620,319	620,319	Interest	576,350	576,350	(43,969)	-7.1%
2,363,467	2,385,319	2,385,319		2,131,350	2,131,350	(253,969)	-10.6%
58,692,983	60,090,177	59,726,625	**TOTAL BUDGET**	63,294,537	63,293,752	3,203,575	5.3%
58,692,983	60,590,177	60,113,304	**TOTAL BUDGET WITH SUPPLEMENTAL APPROP**	63,294,537	63,293,752	2,703,575	4.5%

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FULL TIME PERSONNEL SUMMARY

BUDGET SUMMARY:

The General Government 2012-2013 Proposed Budget has 153 full time positions, an increase of four (4) full time positions from the 2011-2012 Adopted 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 2012-2013 Proposed Budget, this position is budgeted for a half of a year.

PROPERTY TAX COLLECTION DEPARTMENT:

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

POLICE DEPARTMENT – INVESTIGATIONS:

- A Detective retired in the 2011-2012 budget year and this full time position was transferred to Uniform Patrol to create a new Sergeant position.

POLICE DEPARTMENT – UNIFORM PATROL:

- An additional full time Sergeant position was created and filled from the transfer of a Detective position from Investigations.
- Created a new full time Patrol Officer position.

HIGHWAY DEPARTMENT - SUPERVISION:

- Created a new full time Assistant Recycling Coordinator position.

FACILITIES DEPARTMENT – BUILDING MAINTENANCE:

- Transferred in from the School Facilities budget two and half (2.5) full time Custodian positions.

FACILITIES DEPARTMENT – SCHOOL FACILITES:

- Transferred to the Building Maintenance budget a full time shared Custodian position (0.5).
- Transferred to the Building Maintenance budget two (2) full time Custodian - Floater positions.

CORA J. BELDEN PUBLIC LIBRARY:

- A part time Library Assistant position has been upgraded to a full time position. (Position was previously reduced temporarily due to family illness.)

At the end of the budget process the IBPO (Police), the NAGE Custodians, the Library Employees (CILU), the MEIU, and the AFSCME Clerical union contracts were in effect. The NAGE Highway/Parks union contract will expire on June 30, 2012. Currently, the NAGE Highway/Parks union contract is being negotiated. Funds to cover any changes in the contract are contained in a separate salary adjustment account in the Contingency / Reserve Budget.

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FULL TIME PERSONNEL SUMMARY

2010-11 ACTUAL	2011-12 BUDGET		2012-13 REQUEST	2012-13 ADOPTED
		GENERAL ADMINISTRATION		
0.0	0.0	Town Council	0.0	
2.0	2.0	Town Manager	2.0	
0.0	0.0	Personnel Administration	0.0	
5.0	5.0	Finance & Accounting	5.0	
4.0	4.0	Property Assessment	4.0	
2.0	2.0	Tax Collection	3.0	
3.0	3.0	Town Clerk	3.0	
1.0	1.0	Town Planner	1.0	
1.0	1.0	Economic Development	1.0	
18.0	18.0	TOTAL	19.0	0.0
		PUBLIC SAFETY		
43.0	43.0	Police Services	44.0	
4.0	4.0	Fire Department	4.0	
3.0	3.0	Building Department	3.0	
50.0	50.0	TOTAL	51.0	0.0
		PUBLIC WORKS		
15.0	15.0	Highway	16.0	
4.0	4.0	Engineering	4.0	
0.0	0.0	Sanitation	0.0	
19.0	19.0	TOTAL	20.0	0.0
		HEALTH & HUMAN SERVICES		
6.0	6.0	Human Services	6.0	
10.0	10.0	**LIBRARY**	11.0	
		PARKS & RECREATION		
7.0	7.0	Grounds	7.0	
2.0	2.0	Senior Programs	2.0	
2.0	2.0	Organized Activities	2.0	
1.0	1.0	Aquatic Program	1.0	
12.0	12.0	TOTAL	12.0	0.0
		FACILITIES MANAGEMENT		
6.5	6.5	Building Maintenance	9.0	
24.5	24.5	School Facilities	22.0	
3.0	3.0	Information Technology	3.0	
34.0	34.0	TOTAL	34.0	0.0
149.0	**149.0**	**TOTAL FULL TIME**	**153.0**	**0.0**

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 ($15,100) 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 ($7,600); and for providing clerical support to Council's subcommittees ($2,500).

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

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

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

Contributions ($1,500) include:

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

Dues and Subscriptions ($27,188) include the Town's membership in:

The Capitol Region Council of Governments (CRCOG) - $14,154;
Connecticut Council of Municipalities (CCM) - $11,679;
Connecticut Council of Small Cities (COST) - $1,025 and;
The Chamber of Commerce - $330.

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01100100 TOWN COUNCIL

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
PART TIME SALARIES	5120	16,969	14,100		11,605	15,400	15,100		15,100	1,000
TECHNICAL SUPPLIES	5627	1,321	750		505	750	750		750	0
TECHNICAL EQUIPMENT	5749	645	1,000		0	250	1,000		1,000	0
MEMBER EXPENSE	5814	3,810	3,700		2,564	2,264	3,700		3,700	0
CONTRIBUTIONS	5817	0	1,500		0	500	1,500		1,500	0
DUES & SUBSCRIPTIONS	5818	19,192	27,222		25,531	25,531	27,188		27,188	(34)
	Totals	**41,937**	**48,272**		**40,204**	**44,695**	**49,238**		**49,238**	**966**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: GENERAL ADMINISTRATION **PROGRAM: TOWN MANAGER** **CODE: 01100200**

DEPARTMENT FUNCTION:

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

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

BUDGET SUMMARY:

Full-Time salaries account ($199,553) includes the Town Manager and the Town Manager's Secretary. Part-Time salary account ($7,000) includes a stipend for the Emergency Management Director that is offset by a grant from the State.

Longevity Payments ($63,650) 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 ($2,850) is for the photocopier in the Town Manager's office.

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

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

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

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01100200 TOWN MANAGER

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	199,588	199,553	2.00	145,268	199,553	199,553	2.00	199,553	0
PART TIME SALARIES	5120	6,719	6,000		3,137	6,000	7,000		7,000	1,000
LONGEVITY	5291	70,350	64,000		46,727	64,000	63,650		63,650	(350)
FEES	5326	1,855	3,000		150	3,000	3,000		3,000	0
BUSINESS EXPENSES	5501	351	450		247	400	450		450	0
PHOTOCOPIER	5550	2,749	2,625		1,833	2,640	2,850		2,850	225
OFFICE SUPPLIES	5622	502	500		213	500	500		500	0
TECHNICAL SUPPLIES	5627	120	500		198	500	500		500	0
DUES & SUBSCRIPTIONS	5818	1,214	1,437		1,380	1,380	1,481		1,481	44
	Totals	**283,447**	**278,065**	**2.00**	**199,156**	**277,973**	**278,984**	**2.00**	**278,984**	**919**

TOWN OF ROCKY HILL
2012-13 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.

EMERGENCY APPROPRIATION – Budget Year 2011-2012:

The Town Council at its November 7, 2011, meeting approved an emergency resolution appropriating $500,000 to respond to the town wide damage caused by the October 29, 2011, snow storm. The emergency appropriation was budgeted to Overtime – Special Purposes ($250,000) and to Materials and Supplies – Special Purposes ($250,000).

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01100300 PERSONNEL

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
PART TIME SALARIES	5120	31,123	23,052		20,413	27,100	23,052		23,052	0
TUITION REIMBURSEMENT	5240	3,750	6,750		2,701	4,500	8,250		8,250	1,500
FEES	5326	27,155	26,000		15,381	25,100	26,000		26,000	0
TRAINING	5334	3,427	4,000		2,828	4,000	4,000		4,000	0
ADVERTISING	5540	1,475	2,500		0	1,500	2,500		2,500	0
OFFICE SUPPLIES	5622	472	500		0	400	500		500	0
	Totals	**67,402**	**62,802**		**41,323**	**62,600**	**64,302**		**64,302**	**1,500**

TOWN OF ROCKY HILL
2012-13 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.

BUDGET SUMMARY:
Full Time Salaries account ($395,201) includes the Finance Director, two Accounting Clerks, 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 in this budget. This new position would be handling the employee insurance and property insurance for the Town, and assisting in other areas in the Finance and Accounting Department. The Part Time ($4,500) is for special projects and for extra help.

The Town Charter requires that the Town Council arrange for an annual independent financial audit of the Town. The cost of the 2011-12 fiscal year audit is ($45,000) 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 2011-12 and 2012-13 fiscal years.

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

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

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

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

Dues and Subscription ($1,045) include memberships in the Government Finance Officers Association (GFOA) and other organizations.

PERFORMANCE MEASURMENTS:	**2010-11 ACTUAL**	**2011-12 EST**	**2012-13 FORECAST**
Total Expenditures (All Funds)	64,106,064	65,340,000	66,840,000
Total Interest Earned (All Funds)	394,887	390,000	390,000
Total Funds Maintained	31	31	31

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01100400 FINANCE & ACCOUNTING

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	336,536	339,066	5.00	260,597	339,066	395,201	5.00	395,201	56,135
PART TIME SALARIES	5120	4,055	4,500		2,612	4,250	4,500		4,500	0
AUDITING SERVICES	5310	40,000	42,500		42,500	42,500	45,000		45,000	2,500
FEES	5326	21,384	33,694		26,162	32,032	32,791		32,791	(903)
TRAINING	5334	1,521	1,300		770	1,220	2,120		2,120	820
MEETING EXPENSE	5500	299	600		319	535	600		600	0
OFFICE SUPPLIES	5622	933	1,000		964	1,000	1,000		1,000	0
DUES & SUBSCRIPTIONS	5818	976	1,010		907	1,010	1,045		1,045	35
	Totals	**405,703**	**423,670**	**5.00**	**334,831**	**421,613**	**482,257**	**5.00**	**482,257**	**58,587**

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 ($244,804) include the Assessor, Deputy Assessor and two, Technical Assistant III's. The salary for the Assessor and Deputy Assessor are budgeted based on the MEIU contract. The salary of the Technical Assistant's are budgeted based upon the AFSCME contract. Part Time Salaries of ($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 ($16,800) include Quality Data computer software support ($6,400), maintenance support for CAMA ($6,200), internet web hosting ($4,200).

Training expenses ($6,400) are for assessor school, CCMA certificates and workshops, Revaluation courses and IAAO conferences.

Photocopier ($2,825) reflects cost for copier rental (lease)

Office Supplies ($1,000) are for printer toner cartridges and general office supplies that are used by the Assessor's Office.

Technical Supplies ($3,530) include pricing manuals, abstract binding, and personal property declarations.

The Dues and Subscription account ($820) 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
2012-2013 ANNUAL BUDGET

01100500 PROPERTY ASSESSMENT

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	245,403	243,412	4.00	176,195	237,245	244,804	4.00	244,804	1,392
PART TIME SALARIES	5120	588	250		0	375	500		500	250
AUDITING SERVICES	5310	10,000	10,000		5,000	10,000	10,000		10,000	0
FEES	5326	15,987	16,500		14,281	16,500	16,800		16,800	300
TRAINING	5334	5,317	4,400		2,426	4,400	6,400		6,400	2,000
PHOTOCOPIER	5550	0	2,500		1,494	2,500	2,825		2,825	325
OFFICE SUPPLIES	5622	3,757	800		845	800	1,000		1,000	200
TECHNICAL SUPPLIES	5627	2,808	3,305		1,722	3,305	3,530		3,530	225
DUES & SUBSCRIPTIONS	5818	820	830		760	820	820		820	(10)
	Totals	**284,681**	**281,997**	**4.00**	**202,723**	**275,945**	**286,679**	**4.00**	**286,679**	**4,682**

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 2012-2013 Budget, a collection rate of 99.20% is being used.

FY 2010-2011 Collection Rate	99.00%
FY 2009-2010 Collection Rate	99.29%
FY 2008-2009 Collection Rate	99.30%
Three Year Average	99.20%

BUDGET SUMMARY:

Full-time Salaries ($178,924) include the Tax Collector and two full time Technical Assistant. 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 ($5,590) is for clerical assistance in the production and mailing of tax bills, and processing payments during collection periods.

The Support Service account ($14,560) 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 ($1,450) is for collector continuing technical education and staff certification courses and Associations' technical meetings. Postage ($6,000) is for the cost to mail tax bills, delinquent statements, and Demands.

Office supplies ($4,650) cover the cost of printer cartridges, tax bill envelopes, and general office supplies. Technical Supplies ($1,200) are for tax bill forms and receipts.

Prior Year Tax Refunds ($19,500) are for overpayments and adjustments based upon historical experience. Dues & Subscriptions ($125) are professional dues to State, Regional and County Associations for Tax Collector

PERFORMANCE MEASUREMENTS	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Total Tax Accounts	30,222	30,536	30,502
Real Estate	7,330	7469	7,472
Personal Property	1,196	1283	1,277
Motor Vehicles & Suppl	21,696	21,784	21,753
Total liens			

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01100600 PROPERTY TAX COLLECTION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	158,230	119,465	2.00	116,113	103,768	178,924	3.00	178,924	59,459
PART TIME SALARIES	5120	49,481	33,771		(10,506)	39,856	5,590		5,590	(28,181)
SUPPORT SERVICES	5327	15,927	14,800		10,603	15,700	14,560		14,560	(240)
TRAINING	5334	1,049	1,480		188	300	1,480		1,480	0
POSTAGE	5530	2,794	7,000		1,105	7,000	6,000		6,000	(1,000)
OFFICE SUPPLIES	5622	4,601	4,250		499	4,250	4,750		4,750	500
TECHNICAL SUPPLIES	5627	762	1,200		100	1,200	1,200		1,200	0
PRIOR YEAR TAX REFUNDS	5802	9,826	19,500		19,905	21,000	19,500		19,500	0
DUES & SUBSCRIPTIONS	5818	125	125		125	125	125		125	0
	Totals	**242,795**	**201,591**	**2.00**	**138,133**	**193,199**	**232,129**	**3.00**	**232,129**	**30,538**

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 Fees account ($36,000) is for fees that are charged by the banks for various services provided to the Town associated to its bank accounts. These fees in the past have been paid for by soft dollar earnings from available balances in the Town's bank accounts. Due to the current low interest rate environment, the earnings credit rate is minimal at best (at about .25%).

The Equipment Repair account ($500) is for unexpected repairs to office equipment. Maintenance Contracts ($1,524) include the cost associated with the postage meter in the Town Hall.

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

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

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

Office Supplies account ($14,355) is for the purchase of photocopying paper and general office supplies.

Food account ($1,000) is for the purchase of food and beverages for retirements and for ceremonially occasions.

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

01100700 CENTRAL SUPPLIES

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FEES	5326	0	0		0	0	36,000		36,000	36,000
EQUIPMENT REPAIR	5431	73	500		102	250	500		500	0
CENTRAL MAINTENANCE CONTRAC	5436	2,057	2,244		1,128	1,524	1,524		1,524	(720)
POSTAGE	5530	26,831	24,000		16,182	24,000	24,000		24,000	0
ADVERTISING	5540	12,659	18,000		8,576	17,000	18,000		18,000	0
PRINTING	5541	8,960	6,720		2,947	6,375	6,720		6,720	0
OFFICE SUPPLIES	5622	13,411	14,450		5,326	13,500	14,355		14,355	(95)
FOOD	5640	2,017	0		0	0	1,000		1,000	1,000
OFFICE EQUIPMENT	5740	1,429	2,250		1,212	1,700	2,250		2,250	0
Totals		**67,437**	**68,164**		**35,473**	**64,349**	**104,349**		**104,349**	**36,185**

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 ($152,000) is for legal services provided by the Town Attorney that is billed back to the Town on a per hour basis. This account is also for other legal matters, such as special counsel services, as needed.

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

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

The Labor Counsel account ($36,000) is the estimated cost of legal services for union negotiations, grievances, and other personnel matters. The Town uses the law firm of Rose Kallor LLP as labor counsel. One union contract will expire on June 30, 2012: the NAGE Highway.

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01100800 LEGAL

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
GENERAL LEGAL FEES	5311	178,118	176,000		62,545	108,872	152,000		152,000	(24,000)
SUPPORT SERVICES	5327	15,799	12,000		8,028	12,000	12,000		12,000	0
TAX FORECLOSURE	5336	20,444	10,000		48	1,000	10,000		10,000	0
LABOR COUNSEL	5337	34,043	24,000		8,403	24,000	36,000		36,000	12,000
TAX APPEALS	5803	24,721	10,000		6,772	8,516	10,000		10,000	0
	Totals	**273,125**	**232,000**		**85,796**	**154,388**	**220,000**		**220,000**	**(12,000)**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: GENERAL ADMINISTRATION | **PROGRAM: PROBATE COURT** | **CODE: 01100900**

DEPARTMENT FUNCTION:

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

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

BUDGET SUMMARY:

The Newington Probate Court serves Newington, Wethersfield, and Rocky Hill. Information is not available at this time for the Court's 2012-13 Budget. Rocky Hill's estimated share is $27,368 that is based on a projected 3% increase over previous year operating costs. The Town's share of the probate court operating costs for the 2011-12 fiscal year was $26,571.

01100900 PROBATE COURT

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
COURT COSTS PROBATE	5332	26,571	27,368		19,928	26,571	27,368		27,368	0
	Totals	**26,571**	**27,368**		**19,928**	**26,571**	**27,368**		**27,368**	**0**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: GENERAL ADMINISTRATION **PROGRAM: REGISTRAR OF VOTERS** **CODE: 01101000**

DEPARTMENT FUNCTION:

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

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

BUDGET SUMMARY:

Part Time Salaries ($46,000) includes (2) Registrars at ($14,500) each and (2) Deputy Registrars at ($8,500) each.

Fees account ($19,000) pays for staffing of all election workers at polls and for (1) Presidential Election and (1) dual primary. We have not budgeted for a Referendum at a cost of $5,000 to $7,000. We also may have mandatory audits if chosen by Secretary of the State's lottery as we have in the past. Due to new technology, there will be more stringent training sessions for workers which will increase the training session stipend and base salaries. Equipment repairs ($2,000) are for repair of equipment.

Postage ($200) is for the returning and insuring of memory cards to UCONN and LHS Associates. We also do an annual NCOA canvass of voters who may have moved within or out of Town. Printing ($12,000) Towns are now responsible for the printing costs for all ballots and printed materials required at the polls and Town Hall. We have ordered ballots from Adkins on Election Day to insure we do not run out of ballots. The Town is permanently responsible for the printing of all ballots for all elections. The cost of ballots runs from $ .43 to $ .75 apiece. We will have to order 100% for the dual Primary in August and the Presidential Election in November raising the cost of printing significantly. Technical supplies ($5,500). 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 ($3,000) is for elections workers. We will be hiring more workers this year than most.

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.

PERFORMANCE MEASURES:	**2010-11 ACTUAL**	**2011-12 EST.**	**2012-13 FORECAST**
Presidential Elections			1
Primaries		1	1
Referendum		1	

01101000 REGISTRARS OF VOTERS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
PART TIME SALARIES	5120	42,220	44,000		29,377	44,000	46,000		46,000	2,000
FEES	5326	17,435	15,000		7,685	9,500	19,000		19,000	4,000
EQUIPMENT REPAIR	5431	854	2,000		0	1,600	2,000		2,000	0
TELEPHONE	5507	0	50		0	100	50		50	0
POSTAGE	5530	73	150		60	200	200		200	50
PRINTING	5541	4,927	5,000		2,526	3,700	12,000		12,000	7,000
TECHNICAL SUPPLIES	5627	1,706	5,000		879	5,500	5,500		5,500	500
FOOD	5640	2,079	2,600		1,012	1,000	3,000		3,000	400
MEMBER EXPENSE	5814	1,341	2,000		1,075	2,000	2,000		2,000	0
	Totals	**70,635**	**75,800**		**42,615**	**67,600**	**89,750**		**89,750**	**13,950**

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 ($204,670) includes funding for the Town Clerk, the Assistant Town Clerk, and the Assistant Registrar of Vital Statistics. The Part Time Salary account ($3,600) includes funding for part time help, temporary office coverage and part time help during elections/primaries. Overtime account ($400) funds additional hours needed during peak periods.

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

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

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

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

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

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

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

PERFORMANCE MEASUREMENTS:		2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Instruments recorded in land records	14,822 pages	4,411	4,500	4,500
Business licenses issued	liquor+mech+trade+notary+notary ser	330	350	1,200
Certified copies of vital statistics		1,126	1,200	1,200
Animal Licenses Issued		1,252	1,200	1,200

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01101100 TOWN CLERK

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	206,413	205,028	3.00	152,293	211,581	204,670	3.00	204,670	(358)
PART TIME SALARIES	5120	3,683	3,600		2,162	3,600	3,600		3,600	0
OVERTIME	5130	0	400		0	400	400		400	0
FEES	5326	36,965	41,000		33,759	41,000	41,000		41,000	0
TRAINING	5334	1,354	1,700		375	1,700	1,700		1,700	0
ELECTION VITALS	5341	3,215	3,800		3,210	3,800	3,800		3,800	0
PHOTOCOPIER	5550	2,652	2,780		1,768	2,780	2,780		2,780	0
TECHNICAL SUPPLIES	5627	3,371	3,459		2,903	3,459	3,459		3,459	0
TECHNICAL EQUIPMENT	5736	1,273	1,600		859	1,600	1,600		1,600	0
DUES & SUBSCRIPTIONS	5818	210	250		280	250	250		250	0
	Totals	**259,136**	**263,617**	**3.00**	**197,608**	**270,170**	**263,259**	**3.00**	**263,259**	**(358)**

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.

01101200 OPEN SPACE CONSERVATION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
PART TIME SALARIES	5120	846	3,660		506	1,200	3,660		3,660	0
MEMBER EXPENSE	5814	30	700		32	700	700		700	0
CONTRIBUTIONS	5817	2,198	2,198		2,198	2,198	2,198		2,198	0
	Totals	**3,074**	**6,558**		**2,735**	**4,098**	**6,558**		**6,558**	**0**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: GENERAL ADMINISTRATION **PROGRAM: PLANNING BOARDS & COMMISSIONS** **CODE: 01101300**

DEPARTMENT FUNCTION

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

Policy decisions with respect to planning and zoning are made by a five member Planning and Zoning Commission who are appointed for two-year terms. The Commission's responsibilities are specified by Connecticut statute and include preparation and adoption of zoning and subdivision regulations and plan of development amendments, updates and subdivision, site plan and special permit reviews. The primary focus will be the Plan of Conservation and Development Update, which will be based upon the most recent draft and/or final State of Connecticut Plan of Development. The comprehensive update of the Zoning and the Subdivision Regulations.

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 ($5,400) provides funding for secretarial duties to prepare working notes and minutes of all meetings as well as verbatim notes required for all litigation and FOIA requests.

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

Member expense ($450) is for attendance by Board members at educational seminars, such as the biannual CT Bar Association presentation (2013) on legal issues and process as well as the Land Use Academy, recognition dinner, nameplates, recognition gifts..

Dues and subscriptions($475) are for professional materials shared with the Boards and Commissions.

PERFORMANCE MEASUREMENTS:	2010-2011 ACTUAL	2011-2012 EST.	2012-13 FORECAST
Meetings Regular/Special	28	26	32

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01101300 PLANNING BOARD/COMMISSION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
PART TIME SALARIES	5120	3,257	5,500		2,149	5,400	5,400		5,400	(100)
PRINTING	5541	0	1,000		0	1,000	1,000		1,000	0
OFFICE SUPPLIES	5622	190	0		0	0	0		0	0
MEMBER EXPENSE	5814	75	350		51	0	450		450	100
DUES & SUBSCRIPTIONS	5818	399	475		0	0	475		475	0
	Totals	**3,921**	**7,325**		**2,199**	**6,400**	**7,325**		**7,325**	**0**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: GENERAL ADMINISTRATION **PROGRAM: PLANNING DEPARTMENT** **CODE: 01101400**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

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

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

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

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

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

Technical Supplies ($200) is for a digital camera to record violations memory cars, 100 foot tape, scales , etc.

Dues and subscriptions ($550) are for professional fees and subscriptions shared with other Staff and Commissions..

PERFORMANCE MEASURMENTS:	2010-2011 ACTUAL	2011-12 EST.	2012-13 FORECAST
Meetings (P&Z, ZBA, Council, ETC)	33	35	40
Variances, Site Plan, Subdivisions, Special Permits	47	38	35
Other (bond releases, regulation amendments, etc)			

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01101400 TOWN PLANNER

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	93,430	93,875	1.00	68,338	93,875	93,875	1.00	93,875	0
PART TIME SALARIES	5120	40,107	39,122		34,940	53,100	39,122		39,122	0
MEETING EXPENSE	5500	73	225		0	0	225		225	0
UNIFORMS & CLEANING	5613	0	350		0	0	350		350	0
OFFICE SUPPLIES	5622	415	600		411	450	600		600	0
TECHNICAL SUPPLIES	5627	0	300		0	0	200		200	(100)
DUES & SUBSCRIPTIONS	5818	20	400		0	405	550		550	150
	Totals	**134,044**	**134,872**	**1.00**	**103,689**	**147,830**	**134,922**	**1.00**	**134,922**	**50**

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 schools. The department also oversees the acquisition and implementation of various information technology components. Components include fully networked systems, computers, virtual servers, standardized software, networks, switches, routers, and high speed connectivity. Other complex components have grown exponentially in support of the Fire Department, Police Department, Finance, Tax Assessor, Tax Collector, Town Clerk, CROG, Mobile-Tech, Mobile Data, Captain, Fire House software, Wide Area Networks, and the like.

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

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

Phase 2 (continued into 2012-2013) of the Town Councils plan of the VE network consists of provisioning virtual desktops (also referred to as Panologic Cubes with no moving components) and will significantly reduce the number of standard desktop P/C's, reducing the electrical and HVAC expenses by 95% for each computer removed from service. This plan effectively and significantly improves services and reduces the Total Cost of Ownership of the Town's I.T. systems.

BUDGET SUMMARY:

The Full Time Salary account includes funding for one General Information Technology Technician, a Technical Assistant and an Information Technology Technical Systems & Network Administrator Technician ($193,226).

Information Technology Service account ($34,229) includes the cost of ISP utilities, WAN, consultants, a hardware. The network supports e-mail, internet / intranet access, web pages from multiple departments, as well as specialty software applications for Police, Fire, Finance, Tax Collector, Tax Assessor, Town Clerk, Parks & Recreation, and other departments. Major financial components are: VE network equipment lease (capital improvement), high speed fiber internet connection by Cox; support services and system maintenance; switches, routers, and backup system hardware. A WAN (Wide Area Network) provided by Cox for remote Town Buildings and point to point access.

The Technical Supplies account ($40,870) includes software purchases, software maintenance agreements, upgrades, and license renewals, printer cartridges and parts for computer equipment and printer repairs. Funding for Microsoft Windows, Exchange, SQL, Anti-SPAM renewal, Anti-Virus renewals, authorized remote vendor network access for support and maintenance are also included within this account.
The Technical Equipment account ($49,435) includes funding for Phase 2 (continued into 2012-2013) Virtual Desktop Hardware and associated Windows O.S. software, and also includes funding for replacement hardware. Virtual Desktops promote a lower Total Cost of Ownership.

01101500 INFORMATION TECHNOLOGY

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	185,028	184,433	3.00	135,723	186,433	193,226	3.00	193,226	8,793
TRAINING	5334	0	3,975		90	2,995	2,995		2,995	(980)
INFORMATION TECHNOLOGY SERVI	5342	26,186	33,253		28,000	33,253	34,229		34,229	976
TECHNICAL SUPPLIES	5627	6,246	36,670		32,671	36,670	40,870		40,870	4,200
TECHNICAL EQUIPMENT	5736	17,988	35,456		22,618	35,456	49,435		49,435	13,979
DUES & SUBSCRIPTIONS	5818	0	285		295	295	295		295	10
	Totals	**235,448**	**294,072**	**3.00**	**219,397**	**295,102**	**321,050**	**3.00**	**321,050**	**26,978**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: GENERAL ADMINISTRATION **PROGRAM: ECONOMIC DEVELOPMENT** **CODE: 01101700**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

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

Part Time ($1,400) is for the cost of a recording secretary to attend over 40 meetings.

Training – ($500) is for certification/seminars for ICSC, NEDA, CEDAS, RE Exchange, IEDC, CT Main Street Center & other various 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 and existing businesses and expenses for workshops and educational seminars.

Printing – ($2,300) is to advertise & to prepare & solicit RFP/Qs for targeted properties/redevelopment sites and to promote the Town to attract new businesses and for direct targeting program provided by WEDA.

Office Supplies ($300) such as business cards, toner & inks for the Economic Development Office as needed.

Dues and Subscriptions ($5,430) are for membership in: Connecticut Economic Development Association (CEDAS); CT Economic Resource Center (CERC); Hartford Business Journal, WEDA and; other weekly/monthly real estate publications and business updates. **This line item has been increased by $3900 to reflect Hartford Metro Alliance membership. The Alliance is recognized by the Economic Development Administration (EDA) as the official Hartford metro region economic development entity. As such, membership in the Alliance is paramount if Rocky Hill is to participate in regional economic development planning and activities and to have access to <u>any</u> EDA funding and many other Federal and private funding programs.**

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01101700 ECONOMIC DEVELOPMENT

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	82,243	82,400	1.00	64,004	82,400	82,400	1.00	82,400	0
PART TIME SALARIES	5120	1,068	1,000		1,192	1,400	1,400		1,400	400
TRAINING	5334	60	500		0	500	500		500	0
MEETING EXPENSE	5500	487	500		126	500	500		500	0
PRINTING	5541	950	2,000		1,632	2,000	2,300		2,300	300
OFFICE SUPPLIES	5622	82	300		288	300	300		300	0
DUES & SUBSCRIPTIONS	5818	1,045	5,140		4,888	5,140	5,430		5,430	290
	Totals	**85,934**	**91,840**	**1.00**	**72,130**	**92,240**	**92,830**	**1.00**	**92,830**	**990**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: POLICE SERVICES | **PROGRAM: SUPERVISON** | **CODE: 01202101**

DEPARTMENT FUNCTION:

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

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

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

BUDGET SUMMARY:

Full Time Salaries ($265,003) include the salaries of the Police Chief, the Deputy Chief, and an Administrative Secretary.

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

Photocopier ($3,900) is for copier rental fees plus copy charges.

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

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

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01202101 POLICE SUPERVISION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	265,985	263,030	3.00	192,646	263,030	265,003	3.00	265,003	1,973
AWARDS/RECOGNITION	5292	795	800		104	500	800		800	0
PHOTOCOPIER	5550	3,899	3,500		3,093	3,900	3,900		3,900	400
CONFERENCE EXPENSE	5816	440	300		0	150	300		300	0
DUES & SUBSCRIPTIONS	5818	1,503	2,300		1,333	1,800	2,300		2,300	0
	Totals	**272,621**	**269,930**	**3.00**	**197,176**	**269,380**	**272,303**	**3.00**	**272,303**	**2,373**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: POLICE SERVICES | **PROGRAM: RECORDS & COMMUNICATIONS** | **CODE: 01202102**

DEPARTMENT FUNCTION:

This budget page covers the operation of the Public Safety Communications Center, as well as the Records Unit of the Police Department. 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 daily prepare all police documents for presentation in court.

BUDGET SUMMARY:

Full Time Salaries ($448,227) includes funding for 7 full time public safety dispatchers and 1 full time records clerk. Part Time Salaries ($39,626) includes funding for a part time public safety dispatcher to assist in the staffing of the communications center and a part time records clerk. Overtime funds ($27,000) are provided in order to fund coverage of open dispatch shifts.

The Fee account ($62,815) includes the use of the "COLLECT" system ($4,850), airtime for 19 cars ($18,050), live scan booking ($7,200), Emergency Notification System maintenance agreement ($5,000), RAFS maintenance agreement ($645), APCO dues ($900) and RMS/CAD software license ($24,380) and Reverse Notification data updates ($1,790). Training funds ($4,000) are for mandated dispatcher training. Recorder Maintenance ($5,800) is the annual service agreement for 3 voice recording systems. Radio Service ($26,362) includes: the service contracts for the 2-way radios, base station, portables, antennas, etc. ($18,562); various repairs ($2,500); emergency lighting/siren service ($3,800) and cruiser changeover costs ($1,500).Photocopier ($4,500) is for the rental of the Records & Patrol copier machines, plus copy charges.

Office supplies ($5,500) are used by patrol, records, & administrative staff. Technical supplies ($3,500) include toner and ink for the printers and other computer supplies. Recorder/VCR Supplies ($265) is for Dictaphone discs, cleaners, etc.

Technical Equipment ($1,100) is for digital video support. Office Equipment ($1,800) is for a new Dispatch chair and for repair parts. Radio Equipment ($33,895) includes 1 replacement mobile radio ($1,010), 3 replacement portable radios ($7,200), 10 spare portable batteries ($1,820) and for a Radio Upgrade for 5 control stations located on the Dispatch Tower as required by the FCC to meet 12.5 MHZ narrow banding ($23,865). Other Equipment ($7.200) is for the replacement of 4 computer work stations; 5 for Dispatch and 3 replacement work stations.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Dispatched Calls for Service	23,090	23,400	25,000
Arrests processed for Court	335	320	350

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01202102 POLICE RECORDS/COMMUN

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	414,500	419,438	8.00	313,012	419,437	448,227	8.00	448,227	28,789
PART TIME SALARIES	5120	14,873	15,000		9,255	15,000	39,626		39,626	24,626
OVERTIME	5130	40,000	27,000		12,954	23,000	27,000		27,000	0
FEES	5326	54,530	60,075		14,562	60,075	64,832		62,815	2,740
TRAINING	5334	3,752	4,000		1,614	3,500	4,000		4,000	0
MAINTENANCE	5433	5,721	5,300		5,971	5,300	5,800		5,800	500
RADIO SERVICE	5531	21,745	25,070		18,918	23,500	26,362		26,362	1,292
PHOTOCOPIER	5550	2,395	4,500		1,809	3,000	4,500		4,500	0
OFFICE SUPPLIES	5622	4,577	5,000		6,335	5,500	5,500		5,500	500
TECHNICAL SUPPLIES	5627	3,246	3,500		599	3,000	3,500		3,500	0
SUPPLIES-RECORDER SYSTEM	5628	45	150		0	100	265		265	115
TECHNICAL EQUIPMENT	5736	933	1,000		592	1,000	1,100		1,100	100
OFFICE EQUIPMENT	5740	1,555	1,575		604	1,550	1,800		1,800	225
RADIO EQUIPMENT	5742	10,117	10,030		9,527	10,030	33,895		33,895	23,865
OTHER EQUIPMENT	5749	1,750	5,600		2,418	5,600	14,400		7,200	1,600
	Totals	**579,739**	**587,238**	**8.00**	**398,169**	**579,592**	**680,807**	**8.00**	**671,590**	**84,352**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: POLICE SERVICES | **PROGRAM: INVESTIGATIONS** | **CODE: 01202103**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Full Time Salaries ($284,710) includes a Lieutenant and three and a half (3.5) Detectives. Part Time Salary ($22,500) is for the employment of part-time clerical assistance in the Detective Division.

Support Services ($1,700) is for the rental of the identikit software ($700) and for the Town's share for participation in the Mid State Task Force Narcotics Unit ($1,000).Training Expenses ($575) are for drug related training, gang intelligence operations, legal updates, and major crime investigation. Equipment Repairs ($250) are for upkeep of cameras, camcorders, and evidence processing equipment. Meeting expenses ($120) is provided for regional Detective meetings during the year.

Office Supplies ($500) cover the cost of printer cartridges and general office supplies. The Technical Supplies account ($3,500) includes funds for assorted materials (narcotic testing kits, dusting powder, fingerprinting, etc.) needed for the purposes of conducting crime scene investigations and preserving evidence.

Other Equipment ($1,800) is for a stand alone Computer Work Station to view closed-circuit video CD's.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Criminal cases assigned	200	215	245

01202103 POLICE INVESTIGATIONS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	460,872	310,758	4.50	249,686	367,252	284,710	4.00	284,710	(26,048)
PART TIME SALARIES	5120	21,171	12,500		17,459	22,500	22,500		22,500	10,000
SUPPORT SERVICES	5327	1,535	2,200		894	2,200	1,700		1,700	(500)
TRAINING	5334	0	575		487	350	575		575	0
EQUIPMENT REPAIR	5431	0	250		115	200	250		250	0
MEETING EXPENSE	5500	64	120		0	75	120		120	0
OFFICE SUPPLIES	5622	429	500		498	500	500		500	0
TECHNICAL SUPPLIES	5627	802	3,500		4,196	4,300	3,500		3,500	0
OTHER EQUIPMENT	5749	0	0		0	0	1,800		1,800	1,800
	Totals	**484,872**	**330,403**	**5.00**	**273,335**	**397,377**	**315,655**	**4.00**	**315,655**	**(14,748)**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: POLICE SERVICES | **PROGRAM: UNIFORM PATROL** | **CODE: 01202104**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Full Time salaries ($2,086,706) include 1 lieutenant, 6 patrol sergeants, and 21 patrol officers. All salaries are budgeted according to the current IBPO collective bargaining contract. Holiday pay ($130,000) is budgeted based on the current IBPO contract that requires overtime for 13 paid holidays each year. Overtime ($227,500) covers shift vacancies and unanticipated incidents. Town Events ($15,000) covers overtime for town sponsored events and functions such as the Memorial Day Parade, Rocky Hill Fall Fest, Summer Concert Series, etc.

College Credit ($14,750) and Longevity ($21,000) are based upon the requirements of the existing IBPO collective bargaining contract.

Support Services ($1,000) is for the Town's share for participation in the Mid State Task Force Accident Squad ($1,000).

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

Equipment Repairs ($2,500) are for the repair, maintenance, and the certification of radar units, the breathalyzer machine, and other equipment.

Uniforms and Cleaning ($51,000) is budgeted on the basis of the current IBPO contract.

Motor Fuel ($114,000), Tires ($15,000), Vehicle Parts/Repairs ($50,000) are based on the age of the fleet, vehicle accidents, and vehicle maintenance. Car Wash ($6,000) is the annual service agreement to wash the fleet. Police Tows ($1,500) is for the cost to tow violator's and abandoned vehicles.

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

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

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Patrol Miles	230,000	225,000	250,000
Summons Issued	1,200	1,200	1,500
Accidents Investigated	435	550	525

01202104 POLICE UNIFORM PATROL

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	2,062,160	1,966,134	26.00	1,400,902	1,986,455	2,086,706	28.00	2,086,706	120,572
HOLIDAY PAY	5112	114,949	130,000		84,348	120,000	130,000		130,000	0
OVERTIME	5130	345,612	227,500		228,964	275,000	227,500		227,500	0
OVERTIME TOWN EVENTS	5132	5,523	15,000		6,830	12,000	15,000		15,000	0
COLLEGE CREDITS	5240	14,250	13,550		9,500	13,550	14,750		14,750	1,200
LONGEVITY	5291	21,788	23,625		9,675	23,625	21,000		21,000	(2,625)
SUPPORT SERVICES	5327	0	0		0	0	1,000		1,000	1,000
TRAINING	5334	22,675	22,000		7,317	22,000	22,000		22,000	0
EQUIPMENT REPAIR	5431	2,725	2,300		1,282	2,300	2,500		2,500	200
CAR WASHES	5502	5,675	6,000		3,780	6,000	6,000		6,000	0
POLICE TOWS	5503	212	1,500		571	800	1,500		1,500	0
UNIFORMS & CLEANING	5613	50,956	47,000		48,818	51,000	51,000		51,000	4,000
MOTOR FUEL & LUBRICANTS	5620	98,054	92,300		88,524	110,000	114,000		114,000	21,700
TECHNICAL SUPPLIES	5627	20,909	25,500		7,401	23,000	25,500		25,500	0
TIRES & TUBES	5629	14,569	15,000		8,826	15,000	15,000		15,000	0
VEHICLE PARTS	5630	51,350	45,000		40,931	50,000	50,000		50,000	5,000
FOOD	5640	1,241	800		441	800	800		800	0
	Totals	**2,832,646**	**2,633,209**	**26.00**	**1,948,110**	**2,711,530**	**2,784,256**	**28.00**	**2,784,256**	**151,047**

TOWN OR ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: POLICE SERVICES **PROGRAM: SPECIAL SERVICES** **CODE: 01202105**

DEPARTMENT FUNCTION:

This budget page includes funding for one and a half (1.5) Youth Officers. Overtime pay for private duty work is also reflected under this account. This money is paid up front by the town and 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 Life Skills Coordinator for the Rocky Hill School System and is assisted by 2 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 ($120,614) includes funding for one Detective who serves as the Town's Youth Officer and an additional half position for a Youth Officer. Salaries are based upon the current IBPO Collective Bargaining Contract. Private Duty ($120,000) is budgeted for police private detail services. This sum is offset by revenue from private contractors in the revenue budget for this service. Overtime ($4,500) is budgeted for the Life Skills program which is taught to approximately 400 fifth and seventh grade students at Griswold Middle, Stevens, & West Hill Schools.

Support Services ($1,000) is funding for the Police Cadet 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. Funds in the Uniform & Cleaning account ($1,500) are for the Police Cadets and the Honor Guard Unit. Materials and Supplies ($300) are for miscellaneous Police Cadet expenses. Technical Supplies ($3,500) provides funding for program supplies and materials for approximately 2,400 students in the Rocky Hill school system.

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

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Cases Referred to Youth Division	31	35	38
School Programs Presented	235	200	225

01202105 POLICE SPECIAL SERVICES

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	118,412	117,105	1.50	86,147	117,113	120,614	2.00	120,614	3,509
PRIVATE DUTY	5114	96,627	120,000		87,507	110,000	120,000		120,000	0
OVERTIME	5130	1,223	4,500		157	3,000	4,500		4,500	0
FEES	5326	743	1,000		0	1,000	1,000		1,000	0
TRAINING	5334	109	1,000		1,167	1,000	1,000		1,000	0
UNIFORMS & CLEANING	5613	737	1,500		0	1,500	1,500		1,500	0
MATERIALS & SUPPLIES	5623	0	300		0	300	300		300	0
TECHNICAL SUPPLIES	5627	2,817	3,500		1,442	3,000	3,500		3,500	0
DUES & SUBSCRIPTIONS	5818	0	150		100	100	150		150	0
	Totals	**220,669**	**249,055**	**2.00**	**176,520**	**237,013**	**252,564**	**2.00**	**252,564**	**3,509**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: POLICE SERVICES | **PROGRAM: ANIMAL CONTROL** | **CODE: 01202106**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Part Time Salaries ($15,000) are for 2 part time Animal Control Officers.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Animal Complaints Investigated	200	212	215

01202106 POLICE ANIMAL CONTROL

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
PART TIME SALARIES	5120	15,353	14,250		10,481	15,000	15,000		15,000	750
	Totals	**15,353**	**14,250**		**10,481**	**15,000**	**15,000**		**15,000**	**750**

TOWN OF ROCKY HILL
2012-13 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 ($58,218) is budgeted based on the current A.F.S.C.M.E. contract. The part-time account will be set at ($800).

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 ($3,000) 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 ($1,500) includes various items for the fire stations, such as copy and FAX paper, film and film processing. This also includes flags, wreaths and holiday/memorial arrangements.

ISO Required Mandates ($3,000) is for items that can affect our ISO score. Dues and subscriptions ($2,000) 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.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Total Fire Calls	886	675	700
False Calls	162	217	200
Carbon Monoxide Calls	46	64	55
Total Structure Fires	103	119	110

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01202201 FIRE DEPT SUPERVISION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	56,180	55,980	1.00	40,774	55,980	58,218	1.00	58,218	2,238
PART TIME SALARIES	5120	104	800		0	400	800		800	0
TRAINING	5334	769	1,000		90	1,000	0		0	(1,000)
MEETING EXPENSE	5500	188	400		0	400	400		400	0
UNIFORMS & CLEANING	5613	1,982	2,500		2,083	2,500	3,000		3,000	500
OFFICE SUPPLIES	5622	3,705	3,500		1,689	3,250	3,500		3,500	0
TECHNICAL SUPPLIES	5627	939	1,000		1,614	1,614	1,500		1,500	500
ISO MANDATES	5807	0	3,000		334	3,000	3,000		3,000	0
DUES & SUBSCRIPTIONS	5818	934	1,300		1,074	1,300	2,000		2,000	700
STAFF ACTIVITY	5821	2,500	0		0	0	0		0	0
	Totals	**67,301**	**69,480**	**1.00**	**47,657**	**69,444**	**72,418**	**1.00**	**72,418**	**2,938**

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 ($34,500). 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 10 new 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.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Total Training Hours	7,678	10,000	12,000
Fire Fighting #1 Certification + #2	1,250	2,000	3,000
Fire Officer Training	250	350	350
Driver's Training	175	300	300

01202202 FIRE DEPT TRAINING

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
SUPPORT SERVICES	5327	11,200	11,650		11,200	11,650	11,650		11,650	0
TRAINING	5334	23,625	22,650		10,315	22,650	34,500		34,500	11,850
TECHNICAL SUPPLIES	5627	5,278	5,250		2,173	5,000	5,250		5,250	0
FOOD	5640	1,039	0		0	0	0		0	0
	Totals	**41,142**	**39,550**		**23,688**	**39,300**	**51,400**		**51,400**	**11,850**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: FIRE DEPARTMENT **PROGRAM: COMMUNICATIONS** **CODE: 01202203**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Telephone Service ($10,500) is for cell phones for Chief Officers, Captains and fire apparatus/wireless computer air time. Radio Service ($18,300) includes: the Motorola's service contract on the Fire radio system which services includes service calls and repairs of the units ($9,800); the yearly inspection of the Opticom Traffic Pre-Emption System ($4,500) which allows emergency vehicles to have the green light as they approach an intersection; and the repairs and replacements of radio equipment not covered under the repair service agreement ($4,000). Communications ($8,000) is for ($3,000) for the service contract with Mobile Tec (CAD, Rip & Run, Lap Top Software) and ($5,000) for Information Technology for 3 PCs and 2 printers.

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 ($58,200) is for ($13,600) to purchase 8 intrinsically safe radios that are needed for explosive atmosphere – propane, natural gas and CO leaks along with other chemicals; ($5,300) is for equipment associated with becoming compliant with F.C.C. Regulation on narrow banding by January 1, 2013; ($11,500) is for equipment associated with using the Vexation Hill water tank for a receiver site to help with areas of poor reception; ($2,800) is for Minitor V pagers for new members and the replacement of non-repairable pagers; and ($25,000) is for the replacement of Air Horns for CO # 2.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Average Yearly Communications	886	675	700

01202203 FIRE DEPT COMMUNICATIONS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
TELEPHONE	5507	7,782	10,500		4,096	8,500	10,500		10,500	0
RADIO SERVICE	5531	18,047	18,300		9,616	18,300	18,300		18,300	0
COMMUNICATIONS	5532	6,140	3,000		7,619	3,000	8,000		8,000	5,000
RADIO SUPPLIES	5614	3,525	3,600		0	3,600	3,600		3,600	0
RADIO EQUIPMENT	5742	14,107	13,600		15,967	13,600	58,200		58,200	44,600
	Totals	**49,601**	**49,000**		**37,297**	**47,000**	**98,600**		**98,600**	**49,600**

TOWN OF ROCKY HILL
2012-13 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 ($99,466) is for the Fire Marshal's salary. Part Time Salaries ($37,000) 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 ($30,000) reflects part time paid inspectors for inspection services and fire investigations that are mandated by CT General Statutes as well as fireworks standby.

Training Expenses ($2,500) allows five (5) personnel to attend IAAI Training Sessions, including mandated certification training by the State, and local and regional programs for the Fire Marshal's staff. The Public Information Material account ($2,500) includes funds for the purchase of materials for public, educational, and business sectors programs, graphic supplies, and related fire prevention pamphlets, and related publications.

Uniforms and cleaning ($1,000) is for Staff uniforms and cleaning. Technical Supplies ($1,000) are for video supplies, photo processing, office supplies, fire reports, and forms.

Dues and subscriptions ($2,750) are for various publications, codes documents, and dues for professional organizations.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Provide Building Fire Code Inspections	497	500	500

01202204 FIRE DEPT PREVENTION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	97,484	95,641	1.00	71,123	95,641	99,466	1.00	99,466	3,825
PART TIME SALARIES	5120	22,686	25,000		14,136	25,000	37,000		37,000	12,000
TRAINING	5334	1,775	2,500		1,404	2,500	2,500		2,500	0
PUBLIC INFORMATION MATERIALS	5335	1,626	2,000		2,008	2,008	2,500		2,500	500
UNIFORMS & CLEANING	5613	844	1,000		362	1,000	1,000		1,000	0
TECHNICAL SUPPLIES	5627	870	1,000		858	1,000	1,000		1,000	0
DUES & SUBSCRIPTIONS	5818	1,390	1,500		1,393	1,500	2,750		2,750	1,250
	Totals	**126,674**	**128,641**	**1.00**	**91,284**	**128,649**	**146,216**	**1.00**	**146,216**	**17,575**

TOWN OF ROCKY HILL
2012-13 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 70 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 (Remuneration) ($150,000) 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. Part Time Salary (Storm Stand by) ($20,000) is a new line item to track storm standby pay.

Group Insurance ($11,500) is for Life Insurance of $20,000 for active members. Pension Contribution ($72,325) is to the Volunteer Fire Fighting Pension Plan. Health & Safety Account ($19,425) is for annual physical examinations required under NFPA 1572. This includes ($14,400) for the physical exams, ($1,425) for stress tests when required, and ($3,600) for 10 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 ($32,800) is for firefighting and rescue equipment that includes the replacement of one thermal imaging camera that is obsolete, the replacement of 14 Scott Air bottles, as well as small tool and appliance updates and minor upgrades to hydraulic rescue equipment. Turn-Out Gear Account ($45,500) and Gloves, Helmets, Boots, and Hoods Account ($4,950) are for the continued replacement of outdated turn-out gear.

Recruitment & Retention ($14,000) activities include funding ($8,000) for the department's annual award dinner, as well as other retention activities such as the summer picnic and Children's Christmas Party. Also included, ($3,000) is to help with advertising and materials needed to maintain the recruitment of perspective members/background checks on new members. Fire Division Activities ($22,500) includes ($5,000) to each station, ($2,000) to the Fire Police, ($1,000) to the Fire Cadets, ($2,000) to the Fire Division Welfare Fund, and ($2,500) to Staff Activities .

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Number of Volunteers	60	69	79
Public Hydrants	561	567	567
Private Hydrants	174	180	185

01202205 FIRE DEPT FIRE FIGHTING

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
PART TIME SALARIES	5120	148,621	140,000		66,988	140,000	150,000		150,000	10,000
PART TIME STORM STANDBY	5121	0	0		0	0	20,000		20,000	20,000
GROUP INSURANCE	5210	8,462	11,500		9,565	9,565	11,500		11,500	0
EMPLOYEE PENSION	5230	50,000	69,719		69,719	69,719	72,325		72,325	2,606
FEES	5326	8,792	21,525		8,637	0	19,425		19,425	(2,100)
HYDRANT SERVICE	5445	46,205	60,000		42,800	60,000	60,000		60,000	0
CHEMICALS	5612	3,776	3,750		1,093	3,750	3,750		3,750	0
UNIFORMS & CLEANING	5613	3,548	3,500		3,269	3,500	3,500		3,500	0
EQUIPMENT & SUPPLIES	5615	41,849	33,000		31,655	33,000	32,800		32,800	(200)
TURN OUT GEAR	5627	28,191	28,200		19,902	28,200	45,500		45,500	17,300
GLOVES, HELMETS ETC	5631	4,711	4,950		2,733	4,950	4,950		4,950	0
FOOD	5640	6,619	0		0	0	0		0	0
RECRUITMENT ACTIVITIES	5806	1,053	9,350		7,816	9,350	14,000		11,000	1,650
STAFF ACTIVITY	5821	16,500	19,000		18,000	18,000	24,000		22,500	3,500
	Totals	**368,327**	**404,494**		**282,176**	**380,034**	**461,750**		**457,250**	**52,756**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: FIRE DEPARTMENT **PROGRAM: APPARATUS MAINT** **CODE: 01202206**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

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

Equipment Repairs ($27,700), 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, ($4,000) for Hurst repairs, ($5,000) for hose testing, ($1,200) for life safety equipment, ($1,500) for Fire Blast trailer, ($1,000) maintenance for air compressor/cascade system and ($8,000) for SCBA flow testing, which is done every other year. Vehicle Repairs is budgeted at ($28,300) which includes ($3,000) for testing all department aerial ladders, ($5,300) for aerial ladders service contract for three aerials, and ($20,000) for actual vehicle repairs.

Uniforms and Clothing ($800) is budgeted for clothing for mechanics. Maintenance Supplies ($1,600) are budgeted on the basis of average costs over past several years. Motor Fuels & Lube ($31,170) is for unleaded gas, diesel fuel, oil, and fluids. Technical Supplies is budgeted at ($500) for small tools and materials. Tires & Tubes ($5,000) 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.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Major Equipment Overhaul	21	25	25
Aerial Testing	4	4	4
Ground Ladder Testing	635 ft.	635 ft.	635 ft.
Airpack Testing (68 Packs)	68	0	72
Hose Testing	24,500 ft.	24,960 ft.	24,960 ft.

01202206 FIRE DEPT APPARATUS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	103,167	102,725	2.00	74,614	102,725	102,725	2.00	102,725	0
EQUIPMENT REPAIR	5431	22,119	17,700		14,923	17,700	27,700		27,700	10,000
VEHICLE REPAIR	5432	22,383	28,300		9,028	28,300	28,300		28,300	0
UNIFORMS & CLEANING	5613	687	800		0	800	800		800	0
MAINTENANCE SUPPLIES	5617	1,557	1,600		919	1,600	1,600		1,600	0
MOTOR FUEL & LUBRICANTS	5620	30,283	27,540		24,145	27,540	31,170		31,170	3,630
TECHNICAL SUPPLIES	5627	518	500		363	500	500		500	0
TIRES & TUBES	5629	2,714	2,000		2,492	2,000	5,000		5,000	3,000
VEHICLE PARTS	5630	19,795	20,000		17,467	20,000	20,000		20,000	0
TECHNICAL EQUIPMENT	5736	7,278	6,500		9	6,500	6,500		6,500	0
	Totals	**210,502**	**207,665**	**2.00**	**143,962**	**207,665**	**224,295**	**2.00**	**224,295**	**16,630**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: FIRE DEPARTMENT **PROGRAM: FIRE STATION** **CODE: 01202207**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Building Repairs ($16,000) is for routine maintenance repairs and fixed cost to service diesel exhaust recapture systems at three stations. Equipment Repair ($500) includes service of ice machines. Photocopier ($1,600) includes the monthly lease payment, copy charge, staples, and miscellaneous items for the Department's photocopier.

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

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Station Repairs	4	4	4

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01202207 FIRE DEPT FIRE STATIONS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
BUILDING REPAIR	5430	11,088	16,000		5,378	16,000	16,000		16,000	0
EQUIPMENT REPAIR	5431	756	500		69	500	500		500	0
PHOTOCOPIER	5550	1,118	1,600		1,024	1,200	1,600		1,600	0
MAINTENANCE SUPPLIES	5617	921	1,000		720	1,000	1,000		1,000	0
	Totals	**13,883**	**19,100**		**7,192**	**18,700**	**19,100**		**19,100**	**0**

TOWN OF ROCKY HILL
2012-13 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 ($204,874) includes the Building Official, an assistant /mechanical inspector, and a Secretary II. Part time Salaries ($18,744) is for a Building Inspector, not to exceed 19 hrs per week. Overtime ($4,925) is for call-out per contract for mechanical inspector.

Education expense ($2,500) is for State mandated 90 hours of continuing education over a three-year period for the building official and the Assistant building /mechanical Inspector, it also provides funding for mandated training costs associated with State Trade license renewals, new technologies and the implementation of new rules and regulations, etc. Uniform, Cleaning, and safety gear ($350) is for expenses incurred during inspection services. Office Supplies ($700) is budgeted for miscellaneous office materials.

Technical Supplies ($3,600) are for code-related materials, permits, applications and the upgrade of GEOTMS software. Dues and subscriptions ($450) are budgeted for professional fees and materials.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Permits Issued	1245	1,142	1,223
CO's Issued	143	168	150
Inspections Performed	2352	1,795	1,654
Emergency call outs	49	24	37

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01202401 BUILDING DEPT

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	202,734	195,166	3.00	143,124	195,166	204,874	3.00	204,874	9,708
PART TIME SALARIES	5120	22,545	17,800		14,230	17,800	18,744		18,744	944
OVERTIME	5130	460	0		3,396	4,925	4,925		4,925	4,925
FEES	5326	0	0		225	0	0		0	0
TRAINING	5334	1,824	2,500		630	2,500	2,500		2,500	0
UNIFORMS & CLEANING	5613	340	350		90	350	350		350	0
OFFICE SUPPLIES	5622	413	700		94	700	700		700	0
TECHNICAL SUPPLIES	5627	1,424	3,600		1,318	3,600	3,600		3,600	0
DUES & SUBSCRIPTIONS	5818	100	250		275	500	450		450	200
	Totals	**229,841**	**220,366**	**3.00**	**163,382**	**225,541**	**236,143**	**3.00**	**236,143**	**15,777**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: PUBLIC SAFETY | **PROGRAM: AMBULANCE ASSOCIATION** | **CODE: 01202901**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Group Insurance ($6,000) is to purchase $20,000 of life insurance for each active member.

The Town intends to make a Pension Contribution ($30,628) to the Volunteer Ambulance Association pension plan.

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

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

Dues and Subscription account ($13,166) is for the North Central Connecticut Emergency Medical Services (CMED) assessment. This assessment is based on a per capita rate of 66.646 cents with the Town's population of 19,754.

01202901 VOL. AMBULANCE ASSOC

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
GROUP INSURANCE	5210	5,457	5,625		5,810	5,810	6,000		6,000	375
EMPLOYEE PENSION	5230	35,635	32,339		32,339	32,339	30,628		30,628	(1,711)
FEES	5326	83,988	84,000		55,992	84,000	84,000		84,000	0
CONTRIBUTIONS	5817	13,275	10,000		10,000	10,000	10,000		10,000	0
DUES & SUBSCRIPTIONS	5818	11,366	11,830		11,829	11,829	13,166		13,166	1,336
	Totals	**149,720**	**143,794**		**115,970**	**143,978**	**143,794**		**143,794**	**0**

TOWN OF ROCKY HILL
2012-13 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 ($778,957) include: the Highway Superintendent (who acts as the Town's Recycling Coordinator),an Assistance Recycling Coordinator, a Crew Leader, three (3) Maintainer III, six (6) Maintainer II. 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 ($4,850).

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).

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Snow & Ice Call Outs	23	6	26

01300101 HIGHWAY SUPERVISION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	726,797	726,543	11.00	506,120	726,543	778,957	12.00	778,957	52,414
PART TIME SALARIES	5120	49,955	50,144		34,301	50,144	50,144		50,144	0
FEES	5326	645	4,571		829	4,571	4,571		4,571	0
TRAINING	5334	0	750		282	750	750		750	0
RADIO SERVICE	5531	368	1,550		0	1,550	4,850		4,850	3,300
UNIFORMS & CLEANING	5613	4,629	5,510		4,711	5,510	5,510		5,510	0
OFFICE SUPPLIES	5622	0	132		69	132	132		132	0
	Totals	**782,394**	**789,200**	**11.00**	**546,312**	**789,200**	**844,914**	**12.00**	**844,914**	**55,714**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: HIGHWAY **PROGRAM: TOWN GARAGE** **CODE: 01300102**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Full Time Salaries ($260,500) include the Head Mechanic and three (3) regular mechanics.

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. ($74,750).

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., ($8,450).
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 ($6,750). Motor Fuel & Lubricants includes multi grade unleaded gasoline and diesel fuel, motor oil for both cars and trucks, grease, transmission fluid, hydraulic fluid, etc ($200,750).

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 ($95,450).

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

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01300102 HIGHWAY GARAGE

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	260,476	260,500	4.00	165,962	260,500	260,500	4.00	260,500	0
EQUIPMENT REPAIR	5431	51,498	44,235		36,586	53,967	74,750		74,750	30,515
EQUIPMENT & SUPPLIES	5615	8,424	7,007		7,934	7,427	8,450		8,450	1,443
MAINTENANCE SUPPLIES	5617	6,579	5,710		6,249	6,566	6,750		6,750	1,040
MOTOR FUEL & LUBRICANTS	5620	200,392	169,192		160,300	197,954	200,750		200,750	31,558
ANTIFREEZE	5621	292	565		0	565	565		565	0
TIRES & TUBES	5629	11,232	17,895		11,465	17,895	17,895		17,895	0
VEHICLE PARTS	5630	94,355	85,500		103,542	109,164	95,450		95,450	9,950
MAINTENANCE EQUIPMENT	5743	10,156	12,350		11,661	12,350	12,350		12,350	0
	Totals	**643,403**	**602,954**	**4.00**	**503,698**	**666,388**	**677,460**	**4.00**	**677,460**	**74,506**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: HIGHWAY **PROGRAM: ROAD MAINTENANCE** **CODE: 01300103**

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

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

Fees-Highway Markings has been moved to Engineering Department (01300401).

Equipment rental provides funding to clean approximately 2,050 catch basins based on the CRCOG bid delayed for 1 year, the rental of a screener for topsoil and gravel screening, and the rental of a street sweeper for backup. ($4,000) Street Lighting is funds for Connecticut Light & Power to provide electricity to the streetlights and to the traffic lights throughout the Town ($226,000).

Signs cover traffic control signs, warning signs, street name signs, barricades, regulatory signs, and the material to install ($7,730). Materials and Supplies covers shovels, rakes, brooms, chain saw, blades, etc ($7,555). Food covers contractual agreement for meal reimbursement while working a winter storm ($9,815).

Sand, Gravel & Cement ($10,000) is for screened sand, sidewalk salt and cement for basin repairs.

Maintenance Equipment is for push leaf blowers and on demand chains ($2,500).

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Street Sweeping (Miles)	240	244	244
Town Road Miles	61	61	61
Curb Miles	122	122	122
Leaf Collection (Cubic yds. Collected)	6,592	5,328	6,485

01300103 HIGHWAY RD MAINTENANCE

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
OVERTIME	5130	250,558	178,650		125,453	135,560	178,650		178,650	0
FEES	5326	30,876	31,020		27,473	27,473	0		0	(31,020)
EQUIPMENT RENTAL	5444	0	4,000		1,750	4,000	4,000		4,000	0
STREET LIGHTING	5504	223,747	226,000		158,498	226,000	226,000		226,000	0
NEW & REPLACEMENT SIGNS	5611	4,078	7,730		5,681	7,730	7,730		7,730	0
MATERIALS & SUPPLIES	5623	7,555	6,346		3,693	7,555	7,555		7,555	1,209
SAND GRAVEL CEMENT	5625	49,007	0		0	0	10,000		10,000	10,000
FOOD	5640	8,211	9,815		3,310	2,945	9,815		9,815	0
MAINTENANCE EQUIPMENT	5743	2,200	2,500		0	2,500	14,225		2,500	0
	Totals	**576,232**	**466,061**		**325,858**	**413,763**	**457,975**		**446,250**	**(19,811)**

TOWN OF ROCKY HILL
2012-13 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 ($320,039) include the Director, one Project Engineer, one Technician 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

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Fees-Highway Markings covers the town wide painting of street lines, stop bars, crosswalks, and arrows ($31,020). This account was transferred from Highway-Road Maintenance (01300103).

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 ($1,750) 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, and Auto-Cad subscription updates.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-2013 FORECAST
Meetings Attended (P & Z, Wetlands, Council, Public Safety)	20	20	20
Review site plans and subdivision plans	15	15	12
Major engineering projects: sidewalk repairs	1	1	1
Road Rehabilitation project	1	1	1
Route 3 corridor study			

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01300401

OBJECT N	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIM	5111	319,142	318,065	4.00	228,570	318,066	320,039	4.00	320,039	1,974
PART TIM	5120	17,131	16,500		13,101	16,500	16,500		16,500	0
OVERTIM	5130	0	500		0	0	500		500	0
FEES-MAI	5326	0	0		0	0	31,020		31,020	31,020
SUPPORT	5327	12,646	13,200		5,167	13,200	13,200		13,200	0
TRAININ(	5334	410	400		285	400	400		400	0
BUSINES:	5501	1,559	1,500		1,498	1,498	1,750		1,750	250
PHOTOC(	5550	3,506	4,070		1,997	4,070	4,070		4,070	0
OFFICE S	5622	602	500		275	500	500		500	0
TECHNIC	5627	889	1,900		924	1,900	1,900		1,900	0
DUES & :	5818	1,805	1,865		710	1,865	1,865		1,865	0
Totals		**357,691**	**358,500**	**4.00**	**252,527**	**357,999**	**391,744**	**4.00**	**391,744**	**33,244**

TOWN OF ROCKY HILL
2012-13 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 ($639,000) is for the Town contracted weekly curbside collection with automated containers, for residential refuse and recyclables. The refuse contract is based on 5,535 residential units. The recycling contract is based on 6,034 residential units. The Town also provides for bulk container pickup at Town Buildings, at the Town Garage Transfer Station, and once a week at all Town Condominiums. The Town also provides a white goods pickup at the curb. Also included in this line are the purchase of additional replacement containers both refuse and recycling.

Solid Waste Disposal costs ($490,600) are based upon the Connecticut Resource Recovery Authority (CRRA) published tipping fees. The tipping fee for municipal solid waste is $63 per ton and the budget projects 6,200 tons generated. The tipping fee for bulky waste is $80 per ton and the budget projects 975 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 ($2,014,300) represents the Town's share of the MDC Sewer use charge for the period July 1, 2012 through June 30, 2013. 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 ($21,962) 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.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Solid Waste (tons)	5,975	6,125	6,200
Bulky Waste (tons)	927	973	975
Recycling (tons)	1,435	1,490	2,049

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01300502 SANITATION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
SOLID WASTE COLLECTION	5401	538,996	583,062		395,212	638,315	639,000		639,000	55,938
SOLID WASTE DISPOSAL	5402	547,086	526,600		335,513	546,527	490,600		490,600	(36,000)
SEWER SERVICE CHARGE	5404	1,784,250	1,918,900		984,350	1,918,900	2,014,300		2,014,300	95,400
DISCRETIONARY CHARGES	5405	30,426	20,599		23,177	26,438	21,962		21,962	1,363
	Totals	**2,900,758**	**3,049,161**		**1,738,252**	**3,130,180**	**3,165,862**		**3,165,862**	**116,701**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: PUBLIC HEALTH | **PROGRAM: HEALTH DISTRICT** | **CODE: 01400100**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

The per capita assessment to the Towns approved by the Health District is $4.36, an increase of 0.30 (7.4%) over last budget year assessment. The population for the Town of Rocky Hill as of July 1, 2010 is 19,754, an increase of 4.92% over the July 1, 2009 figure.

The District's 2012 - 2013 adopted budget includes funding from Rocky Hill of $82,128, from Wethersfield of $116,390, from Berlin of $86,768, and from Newington of $133,412.

01400100 HEALTH DISTRICT

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
SUPPORT SERVICES	5327	76,539	76,500		57,328	76,438	80,300		86,200	9,700
Totals		**76,539**	**76,500**		**57,328**	**76,438**	**80,300**		**86,200**	**9,700**

TOWN OF ROCKY HILL
2012-13 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 ($147,037) include the Human Services Director, and the Administrative Secretary. Part time ($13,000) is the Municipal Agent for the Elderly at 10- hours per week.

Training ($850) reflects cost for professional workshops and seminars. Tenant eviction funds ($3,000) are for the rental of storage space and moving costs. Photocopier ($2,700) reflects cost for copier rental (lease)

Office Supplies ($1,500) 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 ($16,715) 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.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST	2012-13 FORECAST
Tax Relief Applications	83	85	85
Energy Applications	228	250	250
Welfare Case Served	66	60	55
Homemakers cases served	15	15	15

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01400200 HUMAN SERVICES DEPT

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	142,583	141,381	2.00	103,311	141,381	147,037	2.00	147,037	5,656
PART TIME SALARIES	5120	11,790	13,000		8,550	13,000	13,000		13,000	0
TRAINING	5334	609	850		638	850	850		850	0
TENANT EVICTIONS	5339	1,739	3,825		0	1,800	3,000		3,000	(825)
PHOTOCOPIER	5550	2,618	2,500		1,623	2,700	2,700		2,700	200
OFFICE SUPPLIES	5622	1,317	1,000		1,020	1,400	1,500		1,500	500
COMPANIONS/HOMEMAKERS	5812	4,500	4,500		4,500	4,500	4,500		4,500	0
CONTRIBUTIONS	5817	16,054	16,593		16,593	16,593	16,715		16,715	122
DUES & SUBSCRIPTIONS	5818	58	400		275	400	400		400	0
SENIOR ACTIVITY	5822	900	800		0	0	0		0	(800)
	Totals	**182,168**	**184,849**	**2.00**	**136,510**	**182,624**	**189,702**	**2.00**	**189,702**	**4,853**

TOWN OF ROCKY HILL
2012-13 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 ($131,426) 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. Training for 3 staff ($1,500) is for seminars, workshops and conferences, CEU credits are a requirement to maintain professional licensure. Clinical services ($2,500) contractual therapist to conduct family therapy and mediation. Business meeting expenses ($1,200) includes mileage reimbursement and other meeting related expenses.

Technical supplies ($1,000) include therapeutic games and supplies. Positive Youth Development ($7,500), includes , Youth Employment Service, Project Graduation, Project Adventure Program, Coalition to Reduce Underage Drinking, Summer Camp Program, Volunteer Recognition Program, Teen Dance, Juvenile Review Board & Youth & Police Program, After School Program. Education Awareness ($2,500) includes parenting resources, education awareness materials, professional speakers, and parenting class curriculum series.

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

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

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PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Families Served in Counseling	113	114	115
Counseling Sessions Provided	1,310	1,315	1315
Positive Youth Development Programs	25	25	25
Education Programs	15	15	15

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01400201 YOUTH SERVICES

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	127,097	126,371	2.00	92,191	126,371	131,426	2.00	131,426	5,055
FEES	5326	1,550	2,000		750	1,350	2,000		2,000	0
TRAINING	5334	905	1,500		670	1,500	1,500		1,500	0
CLINICAL SERVICES	5340	628	2,500		750	1,000	2,500		2,500	0
MEETING EXPENSE	5500	1,016	1,200		371	1,000	1,200		1,200	0
TECHNICAL SUPPLIES	5627	465	1,000		471	1,000	1,000		1,000	0
POSITIVE YOUTH DEVELOPMENT	5804	7,253	7,500		4,147	7,500	7,500		7,500	0
EDUCATIONAL AWARENESS PROGR	5805	884	2,500		2,057	2,500	2,500		2,500	0
ADMINISTRATIVE PROGRAMS	5807	2,268	2,500		1,987	2,500	2,500		2,500	0
DMHAS PROGRAM	5810	3,310	3,300		3,426	3,300	3,300		3,300	0
Totals		**145,377**	**150,371**	**2.00**	**106,820**	**148,021**	**155,426**	**2.00**	**155,426**	**5,055**

TOWN OF ROCKY HILL
2012-13 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 and two full time drivers. The Town has one bus as back- up vehicles. The model years are 2009, 2008, 2003. The Town owns the 2008, and 2003 bus. 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 from the Greater Hartford Transit District. During FY 2010 - 11 the Town received $6660. Currently in FY 11 - 12 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 12-13.

BUDGET SUMMARY:

Full time personnel costs ($87,521) are for two drivers. Wages are based on current collective bargaining agreement. Part time ($19,000) is for a bus dispatcher/reservation staff and back-up temporary drivers.

Telephone ($1,100) is utilized to allow the drivers to communicate with clients, doctors, and the supervisor. Motor fuel ($19,175) reflects annual gasoline and diesel fuel usage for 3 buses. Vehicle Parts ($5,000) is for vehicle replacement parts and tires.

Buses are generally replaced every 5 to 7 years. The two primary buses are model years 2008 and 2009. Therefore, we anticipate replacing the 2003 bus in FY – 2012-13. 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 2003 bus.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Dial a ride trips	9,667	10,230	10,200

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01400202 MINI BUS TRANSPORTATION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	81,485	81,704	2.00	60,415	81,704	87,521	2.00	87,521	5,817
PART TIME SALARIES	5120	19,207	18,000		13,725	20,000	19,000		19,000	1,000
OVERTIME	5130	22	0		66	0	0		0	0
PAGERS	5508	849	1,100		634	1,100	1,100		1,100	0
MOTOR FUEL & LUBRICANTS	5620	13,887	13,400		12,003	18,000	19,175		19,175	5,775
VEHICLE PARTS	5630	3,363	4,000		3,415	5,000	5,000		5,000	1,000
	Totals	**118,811**	**118,204**	**2.00**	**90,259**	**125,804**	**131,796**	**2.00**	**131,796**	**13,592**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: PARKS & RECREATION **PROGRAM: GROUNDS** **CODE: 01500100**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Full Time Salaries ($466,575) include the Director of Parks & Recreation, one crew leader and five Park Maintainers. The Crew Leader and Park Maintainer positions are budgeted on the basis of the current NAGE collective bargaining contract. Part Time Salaries ($101,856) include nine (9) seasonal workers to supplement full time parks maintenance staff. Funds are budgeted for overtime ($30,000) for snow removal, field maintenance and special event requirements during other than normal work hours.

Equipment repairs ($5,900) include repairs for equipment such as hydraulic repairs, metal fabrication, electrical components and miscellaneous truck repairs. Other service lines include outside service contracts such as Support ($9,500) for Cemetery grounds, Tree Care ($34,495) to maintain street trees and arborist services, Electrical Maintenance ($5,000), Athletic Court Repair ($2,000) and Sanitation ($23,000). Training ($1,500) includes classes for ground maintenance, irrigation, pesticides, safety and re-certification. Supplies reflect the various categories of supplies, uniforms, parts and tools required for ground maintenance. Equipment and Supplies include ($25,375) and Maintenance Supplies ($13,600) needed for equipment repair items for mowers, snow blowers, paint sprayers, rebuilding engines, tires and tubes for trucks, irrigation repair, grounding pads, welding supplies, and playground replacement parts due to aging equipment. Field Supplies ($54,250) includes playground surfacing, supplies for maintaining 19 athletic fields, painting of McVicar field for soccer, football and lacrosse, supplies need for grounds of all Town facilities. Vehicle Parts ($14,500) reflects work in-house for maintenance and repairs of all trucks.

Ground improvements ($34,700) include infield work to Dimauro, and Aux 2 Soccer field at RHHS. Park Equipment ($7,265), for snowplow replacement, brush cutter and rental equipment.

The Town Beautification Program account ($1,000) includes the purchase of flowers for the pots, and Lend A Paw Day. Dues and subscriptions ($310) include fees for Connecticut Parks and Groundskeepers Associations, CTPA, NEPA, Tree Warden Association and others.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Highly Maintained Area (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
2012-2013 ANNUAL BUDGET

01500100 PARK AREA GROUNDS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	475,772	466,575	7.00	325,310	466,575	466,575	7.00	466,575	0
PART TIME SALARIES	5120	73,173	101,856		60,206	101,856	101,856		101,856	0
OVERTIME	5130	40,948	30,000		19,304	30,000	30,000		30,000	0
SUPPORT SERVICES	5327	9,500	9,500		8,550	9,500	9,500		9,500	0
TRAINING	5334	1,497	1,500		940	1,500	1,500		1,500	0
SANITATION	5403	22,509	23,000		18,244	23,000	23,000		23,000	0
TREE CARE	5415	24,944	30,000		30,830	40,000	34,495		34,495	4,495
EQUIPMENT REPAIR	5431	2,269	5,900		2,678	5,900	5,900		5,900	0
ELECTRICAL MAINTENANCE	5439	1,513	3,000		2,539	3,000	5,000		5,000	2,000
ATHLETIC COURT REPAIR	5465	69	2,000		1,948	2,000	2,000		2,000	0
UNIFORMS & CLEANING	5613	4,817	5,384		3,908	5,384	5,478		5,478	94
EQUIPMENT & SUPPLIES	5615	24,272	25,375		15,218	25,375	25,375		25,375	0
MAINTENANCE SUPPLIES	5617	8,635	13,600		4,360	13,600	13,600		13,600	0
FIELD MAINTENANCE SUPPLIES	5618	50,603	52,250		21,661	52,250	54,250		54,250	2,000
SAFETY EQUIPMENT & SUPPLIES	5626	3,972	2,520		498	2,520	2,520		2,520	0
TECHNICAL SUPPLIES	5627	4,001	6,570		1,388	6,570	11,570		11,570	5,000
VEHICLE PARTS	5630	13,791	14,500		7,235	14,500	14,500		14,500	0
FOOD	5640	1,421	2,450		473	1,000	2,450		2,450	0
GROUNDS IMPROVEMENTS	5732	22,577	27,600		4,374	27,600	34,700		34,700	7,100
PARK EQUIPMENT	5744	3,995	6,600		472	6,600	7,265		7,265	665
TOWN BEAUTIFICATION	5811	991	1,000		44	1,000	1,000		1,000	0
DUES & SUBSCRIPTIONS	5818	45	310		175	310	310		310	0
	Totals	**791,312**	**831,490**	**7.00**	**530,356**	**840,040**	**852,844**	**7.00**	**852,844**	**21,354**

TOWN OF ROCKY HILL
2012-13 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; Wii bowling, mahjong, cards, AARP drivers safety program, newsletter publication; annual holiday party, ice cream social, senior awards banquet 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 ($134,828) 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 ($5,520) includes VNA Healthcare which used to be provided from CT Health District and is now provided by the Town. Training ($300) and Business meeting expenses ($350) include costs for CRPA quarterly and State meetings as well as other meetings held. Equipment repair ($2,000) includes repair costs for kitchen equipment.

Office supplies ($2,750) include copier and printer supply needs for programs. Materials and supplies ($3,200) include bowls, pans, coffee pots, serving, storage containers, serving utensils and wood carving supplies, tables and chairs. Food Account ($28,645) represents the Town subsidy for lunch.

Dues and subscriptions ($300) include fees for CRPA, NRPA and CASP. Senior Activities ($5,840) are for two Holiday Parties, Senior Awards Banquet, three Summer Picnics, Cancer Awareness, Winter Event Function Older American ice cream social, food, entertainment and decorations.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Meal Program (Meals serviced /year)	4275	4500	4575
Programs	48	52	60
Senior Center Members	1475	1510	1600
Weekly Participation at Center	585	625	755

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01500200 RECREATION SENIOR PROGRAMS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	132,907	132,172	2.00	96,403	132,172	134,828	2.00	134,828	2,656
PART TIME SALARIES	5120	20,604	23,304		20,461	23,304	23,304		23,304	0
FEES	5326	3,390	4,600		2,040	4,600	5,520		5,520	920
TRAINING	5334	180	300		0	300	300		300	0
EQUIPMENT REPAIR	5431	1,350	1,400		0	1,400	2,000		2,000	600
MEETING EXPENSE	5500	374	350		89	350	350		350	0
OFFICE SUPPLIES	5622	2,443	2,750		1,292	2,750	2,750		2,750	0
MATERIALS & SUPPLIES	5623	2,955	2,800		0	2,800	3,200		3,200	400
FOOD	5640	26,275	24,750		24,539	24,750	28,645		28,645	3,895
DUES & SUBSCRIPTIONS	5818	188	300		218	300	300		300	0
SENIOR ACTIVITY	5822	4,848	5,080		1,551	5,080	5,840		5,840	760
	Totals	**195,516**	**197,806**	**2.00**	**146,594**	**197,806**	**207,037**	**2.00**	**207,037**	**9,231**

TOWN OF ROCKY HILL
2012-13 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 ($127,279) include the Recreation Supervisor and a Secretary. The Recreation Supervisor salary is budgeted on the basis of the current MEUI contract. The Secretary salary is budgeted on the basis of the AFSCME contract. Part time Salaries ($56,928) include the operation of the Teen Center, clerical assistance, program coordinators, and Camp Sunrise staff, youth theatre salaries. The Advisory Board Secretarial Services is subsidized in this account.

Program Fees ($19,925) include subsidy for: Special Events, Special Need programming, subsidy for youth theater. Training ($1,700) is budgeted for CRPA State and Quarterly sessions, and other professional education sessions. Equipment repair ($200) is budgeted for miscellaneous repairs as needed. Business meeting expense ($750) covers mileage business meeting expenses. The Printing budget ($17,200) covers partial funding for printing the quarterly brochure. Photocopier account ($6,934) includes contracts for 2 copier machines and related supplies.

Technical Supplies ($7,700) includes funds for the first aid supplies, Rec-trac software, special event supplies, and program equipment.

Dues and subscriptions ($851) include memberships for NRPA and CRPA as well as newspapers.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Basketball	551	566	570
Summerscape	1377	1520	1538
Soccer	326	350	300
Fallfest	3000	4000	4000
Summer Concerts	600	600	600

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01500201 RECREATION ORGANIZED ACTIVITY

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	123,080	122,384	2.00	89,339	122,384	127,279	2.00	127,279	4,895
PART TIME SALARIES	5120	55,425	56,928		35,042	56,928	56,928		56,928	0
FEES	5326	44,651	28,100		8,245	28,100	19,925		19,925	(8,175)
TRAINING	5334	1,318	1,700		610	1,700	1,700		1,700	0
EQUIPMENT REPAIR	5431	200	200		121	200	200		200	0
MEETING EXPENSE	5500	549	750		513	750	750		750	0
PRINTING	5541	15,857	17,200		16,512	17,200	17,200		17,200	0
PHOTOCOPIER	5550	7,328	6,870		3,676	6,870	6,934		6,934	64
TECHNICAL SUPPLIES	5627	6,055	7,200		1,192	7,200	7,700		7,700	500
DUES & SUBSCRIPTIONS	5818	790	886		882	886	851		851	(35)
	Totals	**255,252**	**242,218**	**2.00**	**156,132**	**242,218**	**239,467**	**2.00**	**239,467**	**(2,751)**

TOWN OF ROCKY HILL
2012-13 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 ($69,061) includes funding for the Aquatics Director/Recreation Supervisor. Part-time Salaries ($98,872) are for Elm Ridge Park Pool that is open nine (9) weeks with one week of training. The High School Pool is open 45 weeks of the year.

Training account ($1,300) 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 ($10,300) includes general pool repairs, and pool filter repairs. Business meeting expenses ($350) is for various meetings, mileage reimbursement.

Chemicals ($12,100) and Uniforms ($4,400) are supplied as needed. Equipment and Supplies account ($3,100) 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 ($5,800) includes deck equipment, umbrellas, rescue tubes and a pool vacuum.

Dues and subscriptions ($200) are for CRPA and NRPA memberships.

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Pool Badges (yearly)	769	640	660
Summer Badges	1016	960	980
Yearly Attendance	7296	6800	7000
Swim Lessons	318	300	330
Swim Team	148	148	150

01500204 RECREATION AQUATIC PROGRAM

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	66,901	66,405	1.00	48,527	66,405	69,061	1.00	69,061	2,656
PART TIME SALARIES	5120	96,264	98,872		75,566	98,872	98,872		98,872	0
TRAINING	5334	1,234	1,150		1,447	1,447	1,300		1,300	150
MAINTENANCE	5433	1,753	1,950		0	1,950	1,950		1,950	0
POOL REPAIRS	5440	9,058	7,500		1,909	7,500	10,300		10,300	2,800
BUSINESS EXPENSES	5501	183	350		158	350	350		350	0
CHEMICALS	5612	10,199	11,000		6,391	11,000	12,100		12,100	1,100
UNIFORMS & CLEANING	5613	4,281	4,178		1,208	4,178	4,400		4,400	222
EQUIPMENT & SUPPLIES	5615	5,450	3,025		1,713	3,025	3,100		3,100	75
TECHNICAL SUPPLIES	5627	909	950		715	950	950		950	0
POOLS EQUIPMENT	5741	4,272	4,295		714	4,295	5,800		5,800	1,505
DUES & SUBSCRIPTIONS	5818	188	170		173	170	200		200	30
	Totals	**200,691**	**199,845**	**1.00**	**138,521**	**200,142**	**208,383**	**1.00**	**208,383**	**8,538**

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 ($505,144) includes funding for the Facilities Director, a Secretary, an Assistant to the Facilities Director. a Cook/Custodian for the Senior Center; a Head Custodian for the Municipal buildings and four custodians for the Police Department, Human Services Buildings, Parks Garage, Library and Town Hall. The Part-Time Salary account ($47,093) covers two part time Senior Center custodians, two part-time Library custodian, substitute custodians (as needed), and summer help as well as an allowance for part time help to cover FTE staffing deficits as they occur. Overtime ($5,000) is used as necessary for snow removal, emergency call-ins, emergency repairs

The Support Services account ($10,000) includes MDC and sewer fees for senior housing and various fees for Town Hall. Training ($500) includes mandated OSHA training, Blood borne Pathogens, and various trade seminars. Service Contracts ($32,933) covers back flow inspections, emergency lights, generators, time clocks, fire extinguishers, fire alarms systems, elevators, sprinklers, exterminators, air filters. Building Repairs account for all Town Buildings ($27,150) includes:, Garage door operators, door hardware, maintenance; roofing repairs, gutters, repairs by outside contractors; and various infrastructure repairs needed to any Town building. Emergency repairs take precedent over selected repairs. Maintenance ($14,775) includes cleaning masonry, window washing, carpet cleaning, floor refinishing, electrical, plumbing, general carpentry, boilers, air conditioning, and multi-trades maintenance work. Painting ($1,650) is for town buildings, and general building maintenance for windows, fascia boards, trim, siding, hallways, activity rooms, and mechanical room floors. Business Expense ($200) covers the cost of meetings to discuss Town business. Building Improvements ($8,485) are for unforeseen conditions and various Town building improvements as needed. Improvements for Town buildings are prioritized and managed by the Facilities Director.

TOWN OF ROCKY HILL
2012-2013 ANNUAL BUDGET

01500501 FACILITIES BLDG MAINTENANCE

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	384,896	369,173	6.50	300,235	369,173	381,691	9.00	505,144	135,971
PART TIME SALARIES	5120	56,876	47,093		33,992	48,755	47,093		47,093	0
OVERTIME	5130	240	0		5,616	0	0		5,000	5,000
FEES	5326	9,701	10,000		6,572	10,000	10,000		10,000	0
TRAINING	5334	113	500		140	500	500		500	0
SERVICE CONTRACTS	5406	34,276	32,933		22,568	32,933	32,933		32,933	0
WATER	5414	19,314	18,545		13,685	18,930	18,930		18,930	385
BUILDING REPAIR	5430	33,555	27,150		17,211	43,850	27,150		27,150	0
EQUIPMENT REPAIR	5431	5,653	4,750		3,789	4,750	4,750		4,750	0
MAINTENANCE	5433	5,628	14,775		12,026	14,775	14,775		14,775	0
PAINTING	5438	843	1,650		597	1,250	1,250		1,250	(400)
MEETING EXPENSE	5500	19	200		80	200	200		200	0
LIGHT & POWER	5505	330,382	322,627		195,931	336,366	336,366		336,366	13,739
HEATING FUEL	5506	87,242	126,053		59,445	104,877	108,984		108,984	(17,069)
TELEPHONE	5507	94,099	104,120		85,613	111,526	111,500		111,500	7,380
COMMUNICATIONS	5532	343	1,000		294	1,000	1,000		1,000	0
PHOTOCOPIER	5550	1,472	1,850		1,025	1,850	1,850		1,850	0
EQUIPMENT & SUPPLIES	5615	14,645	21,100		16,955	21,100	21,100		21,100	0
JANITORIAL SUPPLIES	5616	14,546	19,775		13,246	19,775	19,775		19,775	0
OFFICE SUPPLIES	5622	1,199	900		822	900	900		900	0
BUILDING IMPROVEMENTS	5720	8,603	8,485		7,233	8,485	8,485		8,485	0
OTHER EQUIPMENT	5749	0	2,000		1,151	2,000	2,000		2,000	0
	Totals	**1,103,646**	**1,134,679**	**6.50**	**798,228**	**1,152,995**	**1,151,232**	**9.00**	**1,279,685**	**145,006**

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 ($1,099,420) represents (4) head custodians, (16) custodians and (2) Multi-Trade mechanics. The custodians are represented by the local NAGE bargaining unit. Part Time payroll ($17,792) represents substitutes and summer help for custodial staff for annual maintenance procedures performed during the summer months when school is not in session. Overtime ($71,200) is used as necessary for snow removal, emergency call-ins, emergency repairs, cold weather watch, Board of Education functions, Recreation and Town Programs, and is also used to reduce the overall costs of small Facilities projects where in house staff can perform the work at a significantly lower overall cost. Overtime Parks Events ($19,000) is used as necessary for weekend parks related programs in the schools such as youth basketball.

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

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

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

01500502 FACILITIES SCHOOLS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	1,222,034	1,191,007	24.50	848,206	1,191,014	1,222,874	22.00	1,099,420	(91,587)
PART TIME SALARIES	5120	4,856	17,792		20,304	21,550	17,792		21,550	3,758
OVERTIME	5130	105,348	71,200		71,804	76,200	76,200		76,200	5,000
OVERTIME TOWN EVENTS	5132	10,307	19,000		0	14,000	14,000		14,000	(5,000)
FEES	5326	4,615	2,700		0	2,700	2,700		2,700	0
SECURITY	5328	413	4,750		0	4,250	4,250		4,250	(500)
TRAINING	5334	136	500		108	500	500		500	0
SERVICE CONTRACTS	5406	32,945	39,750		27,648	39,750	39,750		39,750	0
WATER	5414	42,914	43,471		24,892	41,721	41,721		41,721	(1,750)
BUILDING REPAIR	5430	21,021	39,000		21,068	39,000	39,000		39,000	0
EQUIPMENT REPAIR	5431	17,708	15,650		13,771	15,650	15,650		15,650	0
HVAC REPAIRS	5434	25,606	26,500		25,641	26,500	26,500		26,500	0
PLUMBING	5437	30,606	24,200		10,809	24,200	24,200		24,200	0
PAINTING	5438	7,659	3,000		6,497	6,488	4,500		4,500	1,500
ELECTRICAL MAINTENANCE	5439	1,960	2,000		7,597	7,417	4,500		4,500	2,500
LIGHT & POWER	5505	686,604	661,300		428,446	653,740	661,300		661,300	0
HEATING FUEL	5506	161,788	189,000		88,035	164,381	186,979		186,979	(2,021)
TELEPHONE	5507	99,282	98,932		96,080	114,822	106,132		106,132	7,200
UNIFORMS & CLEANING	5613	9,575	12,000		8,464	12,000	12,000		12,000	0
EQUIPMENT & SUPPLIES	5615	57,376	37,500		24,402	37,776	37,800		37,800	300
MAINTENANCE SUPPLIES	5617	83,337	92,750		56,238	92,750	92,750		92,750	0
GROUND SUPPLIES	5624	0	9,000		2,385	3,250	3,250		3,250	(5,750)
VEHICLE PARTS	5630	3,051	4,000		2,316	4,000	4,000		4,000	0
TECHNOLOGY IMPROVEMENTS	5731	300	1,500		0	1,500	1,500		1,500	0
OTHER EQUIPMENT	5749	3,624	4,000		3,658	4,000	4,000		4,000	0
	Totals	**2,633,064**	**2,610,502**	**24.50**	**1,788,370**	**2,599,159**	**2,643,848**	**22.00**	**2,524,152**	**(86,350)**

TOWN OF ROCKY HILL
2012-13 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 157,787 people entered the library during the year, averaging 8.8 visits per resident. There were 445 meetings held in the library's rooms last year. There were 261,324 items checked out.

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

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

BUDGET SUMMARY:

Full-time Personnel ($589,588) includes the Library Director, Assistant Director/Technology, Assistant Director/Programming, Reference Librarian, Children's Librarian, Library Secretary, and four Library Assistants. Part-time Personnel ($148,864) ensures coverage at public desks during all times when the library is open.

Fees and Contracts ($38,000) include the Library Connection (Integrated Library System) support. Other services include staff training ($2,200) in technology, customer service, and staff attendance at state conferences, and various miscellaneous business expenses ($350). Postage ($750) is for mailing of overdue, hold and interlibrary loan notices. Photocopier ($1,600) is for lease, maintenance and supplies. Supplies include office ($5,500) and technical ($12,000) supplies, including packaging for many formats of materials for the library's varied collection. Library books ($110,000) include books, magazines, audio books, videos and DVDs.

Electronic Databases ($13,000) includes Reference USA, and JobNow. Other ($1,500) includes cultural programs (early literacy programs and book discussions) for residents and their families.

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

PERFORMANCE MEASURMENTS:	2010-11 ACTUAL	2011-12 EST.	2012-13 FORECAST
Borrowers	8113	8150	8200
Circulation	261324	265000	267000
Attendance	157787	162000	162000
Reference Questions	20798	21100	21500
Hours Open	2729	2649	2780

01550100 CORA BELDEN LIBRARY

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FULL TIME SALARIES	5111	557,936	540,093	10.00	424,154	573,914	589,588	11.00	589,588	49,495
PART TIME SALARIES	5120	161,155	156,625		91,723	140,112	148,864		148,864	(7,761)
FEES	5326	36,442	38,000		36,122	38,000	38,000		38,000	0
TRAINING	5334	974	2,200		450	2,000	2,200		2,200	0
BUSINESS EXPENSES	5501	291	350		223	350	350		350	0
POSTAGE	5530	634	750		184	750	750		750	0
PHOTOCOPIER	5550	1,828	1,600		1,189	1,600	1,600		1,600	0
OFFICE SUPPLIES	5622	4,185	5,500		2,375	0	5,500		5,500	0
TECHNICAL SUPPLIES	5627	12,320	12,000		9,850	0	12,000		12,000	0
LIBRARY BOOKS	5650	95,585	100,000		77,045	100,000	110,000		110,000	10,000
ELECTRONIC DATABASES	5748	12,949	13,000		11,705	13,000	13,000		13,000	0
OTHER EQUIPMENT	5749	1,616	0		0	0	1,500		1,500	1,500
CULTURAL PROGRAMS	5815	1,498	1,500		775	1,500	1,500		1,500	0
DUES & SUBSCRIPTIONS	5818	643	1,300		1,065	1,300	1,300		1,300	0
	Totals	**888,055**	**872,918**	**10.00**	**656,860**	**872,526**	**926,152**	**11.00**	**926,152**	**53,234**

TOWN OF ROCKY HILL
2012-13 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 2012 - 2013. 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. 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 2012-2013	BALANCE DUE June 30, 2013
School & Fire Building Improvements & Fire Trucks	$ 3,030,000	$0	$0
High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	$11,000,000	$0	$0
2004 Refunding Bonds for West Hill HVAC & Roof, Griswold Design & Renovations, and Roofs & HVAC	$ 5,265,000	$0	$0
Various School & Town Building Improvements, Land Acquisition, Athletic Field Improvements, Road Improvements, and Fire Equipment	10,900,000	$650,000	$7,450,000
2010 Refunding Bonds for School & Fire Building Improvements, Fire Trucks, High School Track & Auditorium, Maxwell Park, Road Improvements, and New Town Hall	$7,420,000	$905,000	$5,745,000

01700100 PRINCIPAL PAYMENTS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
DEBT HS TRACK & AUDI	5919	87,444	0		0	0	0		0	0
DEBT ROAD IMPROVEMENTS	5920	122,727	0		0	0	0		0	0
DEBT CENTER/TOWN HALL	5921	337,500	0		0	0	0		0	0
DEBT MAXWELL PARK	5922	28,534	0		0	0	0		0	0
DEBT COMMUNITY CENTER	5923	98,795	0		0	0	0		0	0
DEBT STEVENS SCHOOL TH	5924	7,431	9,083		9,083	9,083	10,734		10,734	1,651
DEBT COMMUNITY CENTER	5925	29,312	35,826		35,826	35,826	42,339		42,339	6,513
DEBT REAL PROPERTY ACQ	5926	41,284	50,459		50,459	50,459	59,633		59,633	9,174
DEBT ATHLETIC FIELDS	5927	134,174	163,990		163,990	163,990	193,807		193,807	29,817
DEBT COMM CTR GYM	5928	18,578	22,706		22,706	22,706	26,835		26,835	4,129
DEBT ROAD IMPROV 1999	5929	41,284	50,459		50,459	50,459	59,633		59,633	9,174
DEBT 699 OLD MAIN ROOF	5930	41,284	50,459		50,459	50,459	59,633		59,633	9,174
REFUNDING BONDS 2004	5931	535,000	520,000		520,000	520,000	0		0	(520,000)
H.S. TRACK & AUDITORIUM 1999	5932	6,400	7,821		7,821	7,821	9,243		9,243	1,422
699 OLD MAIN RENOVATION 2003	5933	78,028	95,367		95,367	95,367	112,706		112,706	17,339
FIRE APPARATUS 2003	5934	52,225	63,830		63,830	63,830	75,437		75,437	11,607
REFUNDING BONDS 2010	5935	75,000	695,000		695,000	695,000	905,000		905,000	210,000
Totals		**1,735,000**	**1,765,000**		**1,765,000**	**1,765,000**	**1,555,000**		**1,555,000**	**(210,000)**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: DEBT RETIREMENT | **PROGRAM: INTEREST PAYMENTS** | **CODE: 01700200**

DEPARTMENT FUNCTION:

The Debt Retirement function includes the funding for the Town's long-term debt principal and interest obligations for the Fiscal Year 2012 – 2013. 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 5924 through 5935 on page 117 correspond to the principal payments on page 115.

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

In April of 2010, the Town issued $7,420,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of December 15, 2000 for $3,030,000 and September 1, 2001 for $11,000,000. However, the Town still had to make one last principal payment and an interest payment of $13,500 (item 5921) in September of 2010 for the 2001 bond issue.

The Town made its last principal and interest payment (item 5931) on August 1, 2011 for the 2004 Refunding Bonds.

01700200 INTEREST PAYMENTS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
INT CENTER/TOWN HALL	5921	13,500	0		0	0	0		0	0
DEBT STEVENS SCHOOL TH	5924	6,152	5,878		5,878	5,878	5,524		5,524	(354)
DEBT COMMUNITY CENTER	5925	24,268	23,187		23,187	23,187	21,789		21,789	(1,398)
DEBT REAL PROPERTY ACQ	5926	34,180	32,658		32,658	32,658	30,688		30,688	(1,970)
DEBT ATHLETIC FIELDS	5927	111,085	106,137		106,137	106,137	99,736		99,736	(6,401)
DEBT COMM CTR GYM	5928	15,381	14,696		14,696	14,696	13,810		13,810	(886)
DEBT ROAD IMPROV 1999	5929	34,180	32,658		32,658	32,658	30,688		30,688	(1,970)
DEBT 699 OLD MAIN ROOF	5930	34,180	32,658		32,658	32,658	30,688		30,688	(1,970)
REFUNDING BONDS 2004	5931	19,019	6,500		6,500	6,500	0		0	(6,500)
H.S. TRACK & AUDITORIUM 1999	5932	5,298	5,062		5,062	5,062	4,757		4,757	(305)
699 OLD MAIN RENOVATION 2003	5933	64,600	61,723		61,723	61,723	58,000		58,000	(3,723)
FIRE APPARATUS 2003	5934	43,238	41,312		41,312	41,312	38,820		38,820	(2,492)
REFUNDING BONDS 2010	5935	223,386	257,850		132,400	257,850	241,850		241,850	(16,000)
Totals		**628,467**	**620,319**		**494,869**	**620,319**	**576,350**		**576,350**	**(43,969)**

TOWN OF ROCKY HILL
2012-13 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, 2012 through June 30, 2013. 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 $30,353,935, an increase of $1,037,789 (3.54%) over last year's Board of Education Adopted Budget.

The amount being recommended by the Town Manager for the Board of Education in the Proposed Budget is $30,303,935, an increase of $987,789 (3.4%) over last year's allocation for the Board of Education in the 2011-2012 Adopted Budget.

01802 EDUCATION

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
BOARD OF EDUCATION	5809	28,514,583	29,316,146		14,817,107	29,316,146	30,353,935		30,303,935	987,789
	Totals	**28,514,583**	**29,316,146**		**14,817,107**	**29,316,146**	**30,353,935**		**30,303,935**	**987,789**

FUNCTION: INSURANCE **PROGRAM: EMPLOYEE BENEFITS** **CODE: 01900100**

DEPARTMENT FUNCTION:

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

BUDGET SUMMARY:

Group Insurance ($3,431,547) includes funds for group health insurance ($3,380,547), group life insurance ($15,000) for municipal employees, and long-term disability insurance ($36,000) for Town employees excluding police. The group health number is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2012.

The Social Security account ($745,519) provides funding for the Town's share of the Social Security payroll tax for Town employees, and is driven by salary changes.

The Employee Pension ($2,076,731) consists of the Town's actuarial base contribution to the Police and General Government Pension Plans, group life insurance, and other associated expenses. The pension contributions that the Town is budgeting to make are $1,203,931 for the General Government Pension Plan that includes non-certified employees of the Board of Education and Town employees, and $769,584 for the Police Plan. In addition, $90,000 is budgeted for pension group life insurance, and $13,216 is budgeted for required valuation reports and other related expenses.

The OPEB Trust Contribution ($100,000) 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 ($21,000) 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
2012-2013 ANNUAL BUDGET

01900100 EMPLOYEE BENEFITS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
GROUP INSURANCE	5210	2,810,321	3,041,620		2,217,615	2,973,325	3,431,547		3,431,547	389,927
SOCIAL SECURITY	5220	714,549	716,846		515,757	731,245	745,519		745,519	28,673
EMPLOYEE PENSION	5230	1,822,688	2,074,927		1,549,505	2,038,690	2,076,731		2,076,731	1,804
OPEB TRUST CONTRIBUTION	5232	50,000	50,000		50,000	50,000	100,000		100,000	50,000
UNEMPLOYMENT COMPENSATION	5250	49,027	57,000		5,495	12,200	21,000		21,000	(36,000)
Totals		**5,446,584**	**5,940,393**		**4,338,372**	**5,805,460**	**6,374,797**		**6,374,797**	**434,404**

TOWN OF ROCKY HILL
2012-13 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:

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

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

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

The Insurance Committee at its December 21, 2011 meeting voted not to go with an insurance agent of record. At the Insurance Committee meeting on January 25, 2012, members approved to award the multi-peril, the catastrophe, the public official liability, and the workers compensation insurance to CIRMA for the budget years of 2012-2013, 2013-2014, and 2014-2015. For the Liability-Auto-Property (LAP) policy the premium is $425,096, plus endorsements, for the 2012-2013 budget year and a three percent (3%) increase in each of the next two budget years. For the Workers' Compensation policy the premium is $493,143, subject to a premium audit by CIRMA, for the 2012-2013 budget year and the policy will be annually rated for the following two budget years.

For the 2012 – 2013 budget, the Town is budgeting $51,700 for the administration of and the payment of any heart and hypertension claims that are not covered by workers compensation insurance.

From July of 2002 through June of 2010, the Town placed its workers compensation insurance coverage with Municipal Interlocal Risk Management Association (MIRMA). In 2010, the Board of Directors of MIRMA, as required by the State Insurance Commissioner, voted an assessment to each of its members from July 1, 2002 through June 30, 2009 which is allowed per the MIRMA Membership Agreement. After reviews by the MIRMA actuary, the Town's original assessment has been reduced from $603,859 to $425,865 and assessment payments have been made or to be made in the following installments:

- payment of $100,644 was made on May 1, 2010;
- payment of $125,804 was made on July 1, 2010;
- payment of $98,774 is due in July 2011;
- and a payment for the balance (estimated to be $100,643) payable in July 2012.

01900200 INSURANCE

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
WORKERS COMPENSATION	5260	448,776	466,700		375,125	493,143	503,143		503,143	36,443
HEART HYPERTENSION	5261	24,721	26,700		11,259	26,700	51,700		51,700	25,000
WORKERS COMP ASSESSMENT	5262	200,804	98,775		98,774	98,774	100,650		100,650	1,875
ACCIDENT INSURANCE	5520	11,794	12,384		11,203	11,203	0		0	(12,384)
CATASTROPHE INSURANCE	5521	106,575	120,000		79,257	105,677	77,950		77,950	(42,050)
PUBLIC OFFICIALS LIABILITY	5523	39,014	45,000		56,619	75,493	77,770		77,770	32,770
MULTI-PERIL INSURANCE	5524	259,262	301,783		212,177	287,888	276,320		276,320	(25,463)
INSURANCE LOSS ACCOUNT	5525	22,020	25,000		20,349	25,000	40,000		40,000	15,000
SURETY BONDS	5527	4,000	4,000		3,000	4,000	4,000		4,000	0
	Totals	**1,116,965**	**1,100,342**		**867,762**	**1,127,878**	**1,131,533**		**1,131,533**	**31,191**

TOWN OF ROCKY HILL
2012-13 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 ($129,150) 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 ($125,000) is to cover those benefits (such as sick time, vacation time, and comp time) that certain personnel will be entitled to upon their retirement.

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

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

The Contingency – Storm Recovery account ($100,000) is for emergency funding for the clean up and other expenses that are the result of storms such as hurricanes, tornados, early snow storms, etc. that occurred during the budget year.

01900300 CONTIGENCY/RESERVES

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
SALARY ADJUSTMENTS	5113	0	25,000		0	0	129,150		129,150	104,150
OVERTIME	5130	0	35,000		0	0	35,000		35,000	0
BENEFIT RESERVE-RETIREMENTS	5294	0	200,900		0	0	125,000		125,000	(75,900)
RESERVE-ENERGY COSTS	5506	0	28,500		0	0	28,500		28,500	0
CONTIGENCY ACCOUNT	5808	0	60,000		0	0	60,000		60,000	0
CONTINGENCY-STORM RECOVERY	5828	0	0		0	0	100,000		100,000	100,000
Totals		**0**	**349,400**		**0**	**0**	**477,650**		**477,650**	**128,250**

TOWN OF ROCKY HILL
2012-13 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 ($320) 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 ($1,375) 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 ($875). 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).

01900400 SPECIAL PROGRAMS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
FEES	5326	305	309		320	320	320		320	11
EQUIPMENT RENTAL	5444	1,275	1,350		1,317	1,317	1,375		1,375	25
VOL FIRE ABATEMENT	5800	0	1,000		0	0	1,000		1,000	0
VOL AMBULANCE ABATEMENT	5801	0	1,000		0	0	1,000		1,000	0
TAX AGREEMENTS	5813	7,508	10,000		0	9,500	10,000		10,000	0
	Totals	**9,087**	**13,659**		**1,637**	**11,137**	**13,695**		**13,695**	**36**

TOWN OF ROCKY HILL
2012-13 ANNUAL BUDGET

FUNCTION: GENERAL SUPPORT **PROGRAM: CAPITAL IMPROVEMENTS** **CODE: 01950000**

DEPARTMENT SUMMARY:

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

BUDGET SUMMARY:

The Town is budgeting ($91,000) for the first year of expenditures associated with a Property Revaluation Project for the October 2013 Grand List.
The Town is budgeting ($55,000) for back office permitting online system that will benefit various town departments.

The budget line School Improvements for ($279,000) is funding for improvements to the school buildings as determined by the Town and the Board of Education.
The Town is budgeting ($45,000) for Building Improvements at the fire stations that include ADA upgrading of restrooms and a generator oil tank replacement.
The Town is budgeting ($60,000) for Building Improvements at Academy Hall that include ADA upgrading of restrooms and ADA entrance ramp.
The Town is budgeting ($101,500) for Town Building Improvements various maintenance includes painting the interior of the buildings and carpet replacement.

The Town is budgeting ($50,000) for ground improvements at McVicar Field toward the replacement of the field carpet.
The Town is budgeting ($100,000) for sidewalk repairs. The Town will be reimbursed under the State Local Capital Improvement Program (LOCIP).

The Town is budgeting ($50,000) for Design Services for the Goff Brook Bridge on Old Main Street. This bridge will have to be replaced in 2 to 3 years.
The Town is budgeting ($100,000) for general repairs to Town roads, curbing, parking lots, catch basins, and crack storm pipes.
The Town Aid Roads (TAR) budget line of ($168,473) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The Town is budgeting ($51,100) as a lease payment for upgrading its Information Technology (IT) network with an IT Virtual Network. This would be the last payment.
The budget line Equipment – Police Department for ($40,000) is for the first of five lease payments for a Microwave Radio Transmitter to improve communication for five departments.
The budget line Equipment – Parks Department for ($19,100) is lease payment number three of five for a Toro wide area mower.
The budget line Pool Equipment for ($28,000) is for a pump replacement at RHHS pool and for a clean / paint for Elm Ridge pool.

The budget line Vehicles – Police Department ($116,982) is to purchase and equip two new Ford Police Intercepts vehicles for the patrol division and an unmarked Ford Taurus.

The budget line Vehicles – Highway Department ($114,979) is to fund four lease payments: (1) will be the second of five lease payments for a new dump truck; (2) will be the second of five lease payments for a new Payloader; (3) will be the first of four lease payments for a new forklift; and (4) is the first payment toward a new dump truck acquired in this budget.

The budget line Vehicles – Parks Department ($21,000) is for the first payment towards leasing two F-250 Pick up Trucks with plows over a three year period.
The budget line Vehicles – Mini Bus for ($20,000) is to continue to reserve funds for the purchase of two elderly/disable buses.

The budget line Specific Project - Streetscape for ($340,000) is the Town share (20%) associated with a Federal Transportation Department grant for Phase Two of the Streetscape for the Silas Deane and Glastonbury Avenue intersection.

The budget line Fire Department Training Center for ($25,000) is to complete the training grounds.

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

The Portable Classrooms for Schools budget line of ($36,000) is for lease payments for three portable classrooms at Stevens School. This is for the second year of a four year lease.

01950000 CAPITAL IMPROVEMENTS

OBJECT NAME	#	2010-2011 Actual	2011-2012 Adopted	FTE	2011-2012 YTD Actual	2011-2012 Projected	2012-2013Dpt Req	FTE	2012-2013 Town Mgr	Variance Town Mgr vs Adopted
ASSESSOR REVALUATION	5338	0	0		0	0	91,000		91,000	91,000
ONLINE ELECTRONIC PERMIT	5348	0	0		0	0	55,000		55,000	55,000
SCHOOL IMPROVEMENTS	5720	307,675	50,000		10,413	50,000	229,000		279,000	229,000
BUILDING IMPR FIRE	5723	0	0		0	0	45,000		45,000	45,000
BUILDING IMPR ACADEMY HALL	5724	0	0		0	0	60,000		60,000	60,000
TOWN BUILDING IMPROVEMENTS	5725	50,000	50,000		0	50,000	101,500		101,500	51,500
GROUND IMPROVEMENT-FENCING	5726	11,282	0		0	0	0		0	0
GROUND IMPRV-PARKS-MCVICAR	5727	0	0		0	0	50,000		50,000	50,000
IMPROVEMENTS OTHER THAN BLD(	5730	98,664	100,000		96,787	100,000	100,000		100,000	0
LOCIP-FRANCE ST	5731	0	25,000		0	0	0		0	(25,000)
DESIGN SVS GOFF BROOK BRIDGE	5733	75,000	75,000		0	75,000	50,000		50,000	(25,000)
REPAIRS TO ROADS - HIGHWAY	5734	102,561	100,000		2,808	100,000	100,000		100,000	0
TOWN AID ROADS	5738	168,442	168,442		168,929	168,442	168,473		168,473	31
EQUIPMENT-VIRTUAL ENVIRONME1	5741	50,520	52,801		52,800	52,800	51,100		51,100	(1,701)
EQUIPMENT-POLICE	5751	0	0		0	0	40,000		40,000	40,000
EQUIPMENT-PARKS DEPARTMENT	5754	19,332	19,100		19,089	19,089	19,100		19,100	0
POOL EQUIPMENT	5755	0	0		0	0	28,000		28,000	28,000
VEHICLES-POLICE DEPARTMENT	5761	91,383	85,100		0	85,100	116,982		116,982	31,882
VEHICLES-HIGHWAY	5763	105,643	63,700		63,646	63,646	114,979		114,979	51,279
VEHICLES-PARKS DEPARTMENT	5764	11,160	0		0	0	21,000		21,000	21,000
VEHICLES-MINI BUS	5766	10,000	10,000		0	10,000	10,000		20,000	10,000
SPECIFIC PROJECT - STREETSCAPE	5790	0	0		0	0	340,000		340,000	340,000
FIRE DEPT TRAINING CENTER	5792	19,984	7,329		2,000	7,329	25,000		25,000	17,671
REPAIRS TO ROADS-HIGHWAY	5793	121,561	200,000		367	200,000	200,000		200,000	0
PORTABLE CLASSROOMS	5797	0	229,000		223,600	229,000	36,000		36,000	(193,000)
Totals		**1,243,207**	**1,235,472**		**640,438**	**1,210,406**	**2,052,134**		**2,112,134**	**876,662**

CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT FUNCTION:

The Capital Improvement Program (CIP) is a forecast of Capital Expenditures for 2012-13 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 2012-13 CAPITAL IMPROVEMENT PROGRAM Budget reflects the need for Capital expenditures as requested by the various Town Departments. Certain requests were funded for in this year's Budget. Also, included could be projects that have been approved by referendum and/or grants.

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

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

Budget Development Sheet
2012 - 2013
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 through 2016 - 2017

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2012 - 2013	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	91,000	Capital Improvement Budget
2012 - 2013	Board of Education	Vehicle Replacement - Van	Town Hall	2011 Ford Transit Connect (Lease Pymt 3 of 3)	5,554	Board of Ed
2012 - 2013	Engineering	New Ramp as an accessible entry	Academy Hall	Entry to museum to conform to ADA	30,000	Capital Improvement Budget
2012 - 2013	Engineering	Design Services - Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	50,000	Capital Improvement Budget
2012 - 2013	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	Capital Imp Budget - LOCIP
2012 - 2013	Engineering	Streetscape - Phase 2	Silas Deane-Glastonbury Blvd Intersect	Streetscape - Town's 20% Share	340,000	Capital Improvement Budget
2012 - 2013	Engineering	Streetscape - Phase 2	Silas Deane-Glastonbury Blvd Intersect	Streetscape - Grant Portion 80% Share	1,360,000	Possible State/Federal Grant
2012 - 2013	Engineering / Parks	Repairs	Bulkely Park	Repair Erosion	50,000	Unfunded
2012 - 2013	Facilities - Town Buildings	Painting	Town Buildings	Painting Interiors of Town Building	10,000	Cap Imp Budget - Various Repairs
2012 - 2013	Facilities - Town Buildings	Update bathroom	Academy Hall	ADA and Public Lavatory	30,000	Capital Improvement Budget
2012 - 2013	Facilities - Town Buildings	Various Repairs and Improvements	Town Buildings	Various	50,000	Cap Imp Budget - Various Repairs
2012 - 2013	Facilities - Information Tech	Install Wi-Fi	Police Department	Wireless Network Access for Staff / Emergy Ops	16,500	Cap Imp Budget - Various Repairs
2012 - 2013	Facilities - Information Tech	Upgrade Town IT network	Town Hall	Virtual Network equipment - Pymt 3 of 3	51,097	Capital Improvement Budget
2012 - 2013	Facilities - School	Enclose Office Area	West Hill	Board of Education Proposed CIP (2012-2013)	7,500	Capital Improvement Budget
2012 - 2013	Facilities - School	Blinds / Shades	West Hill	Board of Education Proposed CIP (2012-2013)	9,500	Capital Improvement Budget
2012 - 2013	Facilities - School	Classroom furniture replacement	District Wide	Board of Education Proposed CIP (2012-2013)	10,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Replace ceiling panels & light Fixtures	District Wide	Board of Education Proposed CIP (2012-2013)	10,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Remove/Level Pit Area Cafeteria	West Hill	Board of Education Proposed CIP (2012-2013)	14,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Carpet Replacement	District Wide	Board of Education Proposed CIP (2012-2013)	15,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Interior Painting Contract	District Wide	Board of Education Proposed CIP (2012-2013)	20,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Refurbish Gym Floor-Strip, Sand, Re-Line	Stevens	Board of Education Proposed CIP (2012-2013)	20,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Cafeteria Tables and Chairs (Year One)	West Hill	Board of Education Proposed CIP (2012-2013)	20,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Refurbish Gym Floor-Strip, Sand, Re-Line	West Hill	Board of Education Proposed CIP (2012-2013)	20,000	Capital Improvement Budget
2012 - 2013	Facilities - School	HVAC Upgrades/repairs	District Wide	Board of Education Proposed CIP (2012-2013)	25,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Paint Gym / Add Lighting	West Hill	Board of Education Proposed CIP (2012-2013)	28,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Update bathrooms (see also referendum item)	District Wide	Board of Education Proposed CIP (2012-2013)	30,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Lease Payment - Payment 2 of 4	36,000	Capital Improvement Budget
2012 - 2013	Facilities - School	Various Repairs and Improvements	Town Schools	Various / Emergency Repairs	50,000	Capital Improvement Budget
2012 - 2013	Fire	Training Facilities	Fire Station # 2	RHFD Training Center	25,000	Capital Improvement Budget
2012 - 2013	Fire	Replace Vehicles & Apparatus	Fire Station	Refurbish Rescue Two (26 yrs)	70,000	Non Recurring Fund

Budget Development Sheet
2012 - 2013
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 through 2016 - 2017

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2012 - 2013	Fire / Facilities Sch	Health and Safety	Fire Station # 1	Bathroom ADA Accessible Toilets	20,000	Capital Improvement Budget
2012 - 2013	Fire / Facilities Sch	Replacement	Fire Station Number 3	Oil Tank for Generator	25,000	Capital Improvement Budget
2012 - 2013	Highway Department	Equipment Replacement - Forklift	Highway Garage	Clark Forklift - Lease Payment 1 of 4	6,079	Capital Improvement Budget
2012 - 2013	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 2 of 5	31,365	Capital Improvement Budget
2012 - 2013	Highway Department	Vehicle Replacement # ONE	Dump truck (Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 2 of 5	32,285	Capital Improvement Budget
2012 - 2013	Highway Department	Vehicle Replacement # TWO	Dump truck (Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 1 of 5	45,250	Capital Improvement Budget
2012 - 2013	Human Services - Mini-Bus	Senior Bus Replacement (2003 Bus)	Human Services	Replace Bus in 2013-2014 Yr. (NO Grant $)	10,000	Capital Improvement Budget
2012 - 2013	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant $)	10,000	Capital Improvement Budget
2012 - 2013	Human Services - Mini-Bus	Senior Bus Purcahse (Repl 2003 Bus)	Human Services	Purchase Bus in 2012-2013 Yr. (NO Grant $)	60,000	Non Recurring Fd / Grant ???
2012 - 2013	Library	Purchase	Cora J Belden Library	Staff Workststions	36,000	Unfunded
2012 - 2013	Library	Purchase	Cora J Belden Library	RFID Technolgy (Item Checkout and Tracking)	80,000	Unfunded / Possible Grant
2012 - 2013	Library / Facilites	Construction	Cora J Belden Library	Turn the Alcove into a Small Study Room	7,000	Unfunded
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Remove Oil Tank - Patch Driveway	12,500	Unfunded
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Carpeting	25,000	Cap Imp Budget - Various Repairs
2012 - 2013	Library / Facilites	Renovate	Cora J Belden Library	Lighting	197,000	Unfunded
2012 - 2013	Parks and Recreation	Vehicle Replacement (Truck 80)	Ground Maint (Lease Pymt 1 of 3)	Four Wheel Drive F-250 Pick up Truck w/plow	10,500	Capital Improvement Budget
2012 - 2013	Parks and Recreation	Vehicle Replacement (Truck 48)	Ground Maint (Lease Pymt 1 of 3)	Four Wheel Drive F-250 Pick up Truck w/plow	10,500	Capital Improvement Budget
2012 - 2013	Parks and Recreation	Pool Maintenance	Aquatics - RHHS	Pump Replacement for RHHS Pool	12,000	Capital Improvement Budget
2012 - 2013	Parks and Recreation	Maintenance - Painting	Aquatics - Elm Ridge	Clean and Paint Elm Ridge Pool	16,000	Capital Improvement Budget
2012 - 2013	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 3 of 5	19,100	Capital Improvement Budget
2012 - 2013	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Capital Improvement Budget
2012 - 2013	Police	Upgrade to Digital from Analog	Police Station (Communications)	Microwave Radio Transmitter (Lease Pymt 1 of 5)	40,000	Capital Improvement Budget
2012 - 2013	Police	Replace 3 Vehicles	Police Station	Purchase Three New Taurus Police Vehicles	116,982	Capital Improvement Budget
2012 - 2013	Various Departments	Electronic Permiting	Town Hall	Back Office Permiting Online	55,000	Capital Improvement Budget
2013 - 2014	Assessor	Revaluation	Town Hall	Revaluation of October 2013 Grand List	86,500	Unfunded
2013 - 2014	Engineering	Drainage	Rose Hill	Repair Channel	20,000	Unfunded
2013 - 2014	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2013 - 2014	Facilities - Town Buildings	Various Repairs and Improvements	Town Buildings	Various - Unforeseen Infrastructure Repairs	50,000	Unfunded
2013 - 2014	Facilities - School	Classroom furniture replacement	District Wide	Board of Education Proposed CIP (2013-2014)	10,000	Unfunded

Budget Development Sheet
2012 - 2013
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 through 2016 - 2017

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2013 - 2014	Facilities - School	Replace ceiling panels & light Fixtures	District Wide	Board of Education Proposed CIP (2013-2014)	10,000	Unfunded
2013 - 2014	Facilities - School	Carpet Replacement	District Wide	Board of Education Proposed CIP (2013-2014)	15,000	Unfunded
2013 - 2014	Facilities - School	Upgrade school clocks: Digital System	West Hill	Board of Education Proposed CIP (2013-2014)	15,000	Unfunded
2013 - 2014	Facilities - School	Update bathrooms (see also referendum item)	District Wide	Board of Education Proposed CIP (2013-2014)	17,000	Unfunded
2013 - 2014	Facilities - School	HVAC Upgrades/repairs	District Wide	Board of Education Proposed CIP (2013-2014)	20,000	Unfunded
2013 - 2014	Facilities - School	Interior Painting Contract	District Wide	Board of Education Proposed CIP (2013-2014)	20,000	Unfunded
2013 - 2014	Facilities - School	Cafeteria Tables and Chairs (Year Two)	West Hill	Board of Education Proposed CIP (2013-2014)	20,000	Unfunded
2013 - 2014	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Lease Payment - Payment 3 of 4	36,000	Capital Improvement Budget
2013 - 2014	Facilities - School	Stage / Winch Rigging	High School		47,500	Possible School Referendum
2013 - 2014	Facilities - School	Replace metal lockers in pool area boys & girls	High School		54,000	Possible School Referendum
2013 - 2014	Facilities - School	Front Entrance Stairs, Landing	High School		360,000	Possible School Referendum
2013 - 2014	Facilities - School	Air Condition Balance of School	Griswold Middle School	Board of Education Proposed CIP (2013-2014)	650,000	Unfunded
2013 - 2014	Facilities - School	Football Field House	High School		1,300,000	Possible School Referendum
2013 - 2014	Fire	Replace Vehicles & Apparatus	Fire Station	Refurbish Truck One	55,000	Unfunded
2013 - 2014	Fire	Replace Vehicles & Apparatus	Fire Station	Funds towards purchase of vehicle	100,000	Unfunded
2013 - 2014	Fire / Facilities Sch	Health and Safety	Fire Station # 1	Upgrades to Assembly Room - Removal tiles	15,000	Unfunded
2013 - 2014	Fire / Facilities Sch	Health and Safety	Fire Station # 1	Watchroom Upgrade	60,000	Unfunded
2013 - 2014	Highway Department	Equipment Replacement - Forklift	Highway Garage	Clark Forklift - Lease Payment 2 of 4	6,079	Capital Improvement Budget
2013 - 2014	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 3 of 5	31,365	Capital Improvement Budget
2013 - 2014	Highway Department	Vehicle Replacement # ONE	Dump truck (Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 3 of 5	32,285	Capital Improvement Budget
2013 - 2014	Highway Department	Vehicle Replacement # TWO	Dump truck (Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 2 of 5	35,100	Unfunded
2013 - 2014	Highway Department	Vehicle Replacement	1991 Ford L8000 Dump Truck	side dump truck with sander	191,979	Unfunded
2013 - 2014	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant $)	5,000	Unfunded
2013 - 2014	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant $)	5,000	Unfunded
2013 - 2014	Library / Facilites	Renovate	Cora J Belden Library	Carpeting	76,440	Unfunded
2013 - 2014	Library / Facilites	Renovate	Cora J Belden Library	Carpeting	76,440	Unfunded
2013 - 2014	Library / Facilites	Renovate	Cora J Belden Library	Upgrade Restrooms	81,800	Unfunded
2013 - 2014	Library / Facilites	Renovate	Cora J Belden Library	Upgrade Restrooms	81,800	Unfunded
2013 - 2014	Parks and Recreation	Vehicle Replacement (Truck 80)	Ground Maint (Lease Pymt 2 of 3)	Four Wheel Drive Pick up Truck w/snowplow	10,500	Unfunded
2013 - 2014	Parks and Recreation	Vehicle Replacement (Truck 48)	Ground Maint (Lease Pymt 2 of 3)	Four Wheel Drive Pick up Truck w/snowplow	10,500	Unfunded

Budget Development Sheet
2012 - 2013
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 through 2016 - 2017

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2013 - 2014	Parks and Recreation	Equipment Replacement	Ground Maintenance	72"' ZTR Mower (2)	16,500	Unfunded
2013 - 2014	Parks and Recreation	Equipment Replacement	Ground Maintenance	Sandpro	16,500	Unfunded
2013 - 2014	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 4 of 5	19,089	Capital Improvement Budget
2013 - 2014	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2013 - 2014	Parks and Recreation	Park Maintenance	Ground Maintenance	Replace Elm Ridge Basketball Courts	50,000	Unfunded
2013 - 2014	Police	Upgrade to Digital from Analog	Police Station (Communications)	Microwave Radio Transmitter (Lease Pymt 2 of 5)	40,000	Unfunded
2013 - 2014	Police	Replace 3 Vehicles	Police Station	Purchase Three New Ford Police Interceptors	131,208	Unfunded
2014 - 2015	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2014 - 2015	Engineering	Drainage Remove Twin 36"	Beach Road	Install 10' x4' Box Culvert	250,000	Unfunded - Possible Referendum
2014 - 2015	Facilities - Town Buildings	Various Repairs and Improvements	Town Buildings	Various - Unforeseen Infrastructure Repairs	50,000	Unfunded
2014 - 2015	Facilities - School	Classroom furniture replacement	District Wide	Board of Education Proposed CIP (2014-2015)	10,000	Unfunded
2014 - 2015	Facilities - School	Replace ceiling panels & light Fixtures	District Wide	Board of Education Proposed CIP (2014-2015)	10,000	Unfunded
2014 - 2015	Facilities - School	Carpet Replacement	District Wide	Board of Education Proposed CIP (2014-2015)	15,000	Unfunded
2014 - 2015	Facilities - School	HVAC Upgrades/repairs	District Wide	Board of Education Proposed CIP (2014-2015)	20,000	Unfunded
2014 - 2015	Facilities - School	Interior Painting Contract	District Wide	Board of Education Proposed CIP (2014-2015)	20,000	Unfunded
2014 - 2015	Facilities - School	Refurbish Gym Floor-Strip, Sand, Re-Line	Stevens	Board of Education Proposed CIP (2014-2015)	20,000	Unfunded
2014 - 2015	Facilities - School	Update bathrooms (see also referendum item)	District Wide	Board of Education Proposed CIP (2014-2015)	21,500	Unfunded
2014 - 2015	Facilities - School	Shutting Down Moser School	Stevens Three Portables Classrooms	Lease Payment - Payment 4 of 4	36,000	Capital Improvement Budget
2014 - 2015	Facilities - School	To Be Determined	District Wide	Board of Education Proposed CIP (2014-2015)	112,500	Unfunded
2014 - 2015	Highway Department	Equipment Replacement - Forklift	Highway Garage	Clark Forklift - Lease Payment 3 of 4	6,079	Capital Improvement Budget
2014 - 2015	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 4 of 5	31,365	Capital Improvement Budget
2014 - 2015	Highway Department	Vehicle Replacement # ONE	Dump truck (Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 4 of 5	32,285	Capital Improvement Budget
2014 - 2015	Highway Department	Vehicle Replacement # TWO	Dump truck (Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 3 of 5	35,100	Unfunded
2014 - 2015	Highway Department	Vehicle Replacement	1994 Freightliner FL70	side dump truck with sander	205,979	Unfunded
2014 - 2015	Human Services - Mini-Bus	Senior Bus Replacement (2008 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant $)	12,500	Unfunded
2014 - 2015	Human Services - Mini-Bus	Senior Bus Replacement (2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant $)	12,500	Unfunded
2014 - 2015	Human Services - Mini-Bus	Senior Bus Purchase (Repl 2008 Bus)	Human Services	Replace Bus in 2014-2015 Yr. (NO Grant $)	14,000	Cap Improvemt / Non Recurring Fd
2014 - 2015	Parks and Recreation	Vehicle Replacement (Truck 80)	Ground Maint (Lease Pymt 3 of 3)	Four Wheel Drive Pick up Truck w/snowplow	10,500	Unfunded
2014 - 2015	Parks and Recreation	Vehicle Replacement (Truck 48)	Ground Maint (Lease Pymt 3 of 3)	Four Wheel Drive Pick up Truck w/snowplow	10,500	Unfunded

Budget Development Sheet
2012 - 2013
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 through 2016 - 2017

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2014 - 2015	Parks and Recreation	Equipment	Ground Maintenance	Convault Diesel Tank	11,000	Unfunded
2014 - 2015	Parks and Recreation	Equipment Replacement	Ground Maintenance	72"' ZTR Mower (3)	16,500	Unfunded
2014 - 2015	Parks and Recreation	Equipment Replacement - Toro Mower	Grounds Maintenance	Lease Rotary Mower - Payment # 5 of 5	19,089	Capital Improvement Budget
2014 - 2015	Parks and Recreation	Vehicle Replacement (Truck 66)	Ground Maintenance	Four Wheel Drive F-350 Pick up Truck w/plow	49,000	Unfunded
2014 - 2015	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2014 - 2015	Parks and Recreation	Equipment	McVicar Field	Bleachers	155,000	Unfunded
2014 - 2015	Parks and Recreation	Ground Maintenance	Rocky Hill High School	Replace High School track	300,000	Unfunded
2014 - 2015	Parks and Recreation	Construction	McVicar Field	Concession Stand / Storage	480,000	Unfunded
2014 - 2015	Police	Upgrade to Digital from Analog	Police Station (Communications)	Microwave Radio Transmitter (Lease Pymt 3 of 5)	40,000	Unfunded
2014 - 2015	Police	Replace 2 Vehicles	Police Station	Purchase Two New Ford Police Interceptors	87,600	Unfunded
2015 - 2016	Engineering	Pavement Rehabilitation	Various Locations	Crack Sealing	100,000	Unfunded
2015 - 2016	Engineering	Pavement Rehabilitation	Various Locations	Crack Sealing	100,000	Unfunded
2015 - 2016	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2015 - 2016	Engineering	Bridge Repair	Old Main Street at Goff Brook	Bridge Replacement	1,500,000	Unfunded - Possible Referendum
2015 - 2016	Facilities - Town Buildings	Expand Data Storage	Town Hall Server Room	Add (7 Terra-Bytes) growth Archival Storage	30,000	Unfunded
2015 - 2016	Facilities - Town Buildings	Various Repairs and Improvements	Town Buildings	Various - Unforeseen Infrastructure Repairs	50,000	Unfunded
2015 - 2016	Facilities - School	Update bathrooms (see also referendum item)	District Wide	Board of Education Proposed CIP (2015-2016)	7,500	Unfunded
2015 - 2016	Facilities - School	Classroom furniture replacement	District Wide	Board of Education Proposed CIP (2015-2016)	10,000	Unfunded
2015 - 2016	Facilities - School	Replace ceiling panels & light Fixtures	District Wide	Board of Education Proposed CIP (2015-2016)	10,000	Unfunded
2015 - 2016	Facilities - School	Carpet Replacement	District Wide	Board of Education Proposed CIP (2015-2016)	15,000	Unfunded
2015 - 2016	Facilities - School	HVAC Upgrades/repairs	District Wide	Board of Education Proposed CIP (2015-2016)	20,000	Unfunded
2015 - 2016	Facilities - School	Interior Painting Contract	District Wide	Board of Education Proposed CIP (2015-2016)	25,000	Unfunded
2015 - 2016	Facilities - School	To Be Determined	District Wide	Board of Education Proposed CIP (2015-2016)	141,500	Unfunded
2015 - 2016	Highway Department	Equipment Replacement - Forklift	Highway Garage	Clark Forklift - Lease Payment 4 of 4	6,079	Capital Improvement Budget
2015 - 2016	Highway Department	Equipment Replacement - Payloader	1973 Catepillar 930 Loader	J Deere Payloader - Lease Payment 5 of 5	31,365	Capital Improvement Budget
2015 - 2016	Highway Department	Vehicle Replacement # ONE	Dump truck (Rplace 1987 Ford L8000)	Dump Truck (1) - Lease Payment 5 of 5	32,285	Capital Improvement Budget
2015 - 2016	Highway Department	Vehicle Replacement # TWO	Dump truck (Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 4 of 5	35,100	Unfunded
2015 - 2016	Highway Department	Vehicle Replacement	1980 Ford Rack Body	Rack body material truck w/liftgate	146,500	Unfunded
2015 - 2016	Human Services - Mini-Bus	Senior Bus Purchase (Repl 2009 Bus)	Human Services	Replace Bus in 2015-2016 Yr. (NO Grant $)	25,000	Cap Improvemt / Non Recurring Fd

Budget Development Sheet
2012 - 2013
CAPITAL IMPROVEMENT PROGRAM
2012 - 2013 through 2016 - 2017

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2015 - 2016	Library / Facilites	Replacement	Cora J Belden Library	New Windows	50,000	Unfunded
2015 - 2016	Library / Facilites	Replacement	Cora J Belden Library	New Windows	50,000	Unfunded
2015 - 2016	Parks and Recreation	Vehicle Replacement (Truck 95)	Ground Maintenance	Four Wheel Drive Utility Truck	40,000	Unfunded
2015 - 2016	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2015 - 2016	Parks and Recreation	Replacement - Pool	Aquatics - Elm Ridge	Built 1964 - Elm Ridge Pool - Small Pool	200,000	Unfunded
2015 - 2016	Parks and Recreation	Replacement - Pool	Aquatics - Elm Ridge	Built 1964 - Elm Ridge Pool - Large Pool	550,000	Unfunded
2015 - 2016	Police	Upgrade to Digital from Analog	Police Station (Communications)	Microwave Radio Transmitter (Lease Pymt 4 of 5)	40,000	Unfunded
2015 - 2016	Police	Replace 3 Vehicles	Police Station	Purchase Three New Ford Police Interceptors	131,208	Unfunded
2016 - 2017	Engineering	Sidewalk - Repairs	Various Locations	Cracked / Replacement	100,000	LOCIP
2016 - 2017	Facilities - Town Buildings	Install 'S' Class Series Distrib Switches	Town Hall Server Patch Rooms	Client Distribution Switches	40,000	Unfunded
2016 - 2017	Facilities - School	Update bathrooms (see also referendum item)	District Wide	Board of Education Proposed CIP (2016-2017)	7,500	Unfunded
2016 - 2017	Facilities - School	Carpet Replacement	District Wide	Board of Education Proposed CIP (2016-2017)	10,000	Unfunded
2016 - 2017	Facilities - School	Classroom furniture replacement	District Wide	Board of Education Proposed CIP (2016-2017)	10,000	Unfunded
2016 - 2017	Facilities - School	Replace ceiling panels & light Fixtures	District Wide	Board of Education Proposed CIP (2016-2017)	10,000	Unfunded
2016 - 2017	Facilities - School	HVAC Upgrades/repairs	District Wide	Board of Education Proposed CIP (2016-2017)	20,000	Unfunded
2016 - 2017	Facilities - School	Interior Painting Contract	District Wide	Board of Education Proposed CIP (2016-2017)	25,000	Unfunded
2016 - 2017	Facilities - School	Upgrade Second Divider Wall	West Hill	Board of Education Proposed CIP (2016-2017)	40,000	Unfunded
2016 - 2017	Facilities - School	To Be Determined	District Wide	Board of Education Proposed CIP (2016-2017)	106,500	Unfunded
2016 - 2017	Highway Department	Vehicle Replacement # TWO	Dump truck (Rplace 1987 Ford L8000)	Dump Truck - Lease Payment 5 of 5	35,100	Unfunded
2016 - 2017	Highway Department	Vehicle Replacement	1996 Ford F250 4x4 Pickup	Upgrade to a 40,000 G.V.W. 6-wheel D.T.	184,979	Unfunded
2016 - 2017	Parks and Recreation	Ground Maintenance	McVicar Field	Replace Carpet at McVicar Field (2016)	50,000	Unfunded
2016 - 2017	Parks and Recreation	Vehicle Replacement (Truck 88)	Ground Maintenance	Four Wheel Drive F-350 Pick up Truck w/plow	50,000	Unfunded
2016 - 2017	Police	Upgrade to Digital from Analog	Police Station (Communications)	Microwave Radio Transmitter (Lease Pymt 5 of 5)	40,000	Unfunded
2016 - 2017	Police	Replace 2 Vehicles	Police Station	Purchase Two New Ford Police Interceptors	87,600	Unfunded

Budget Development Sheet
2012 - 2013
ROAD IMPROVEMENT PROGRAM
2012 - 2013 through 2016 - 2017

YEAR	Department	PROJECT	LOCATION	DESCRIPTION	AMOUNT	SOURCE OF FUNDING
2012 - 2013	Roads - Engineering / Highway	Road Improvements	Misc Road Repairs	Pavement Rehabilitation	100,000	Capital Improvement Budget
2012 - 2013	Roads - Engineering / Highway	Road Improvements	Specific Road Projects - TBD	Pavement Rehabilitation	200,000	Capital Improvement Budget
2012 - 2013	Roads - Engineering / Highway	Paving	Ledge Drive		38,994	Unfunded
2012 - 2013	Roads - Engineering / Highway	Paving	Gorman Road		55,512	Unfunded
2012 - 2013	Roads - Engineering / Highway	Parking Lot	699 Old Main St - Police / Human Serv		82,057	Unfunded
2012 - 2013	Roads - Engineering / Highway	Paving	George Road		112,838	Unfunded
2012 - 2013	Roads - Engineering / Highway	Paving	Westbrook Drive		176,286	Unfunded
2013 - 2014	Roads - Engineering / Highway	Parking Lot	West Hill School	Original Parking Lot	163,113	Possible School Referendum Item
2013 - 2014	Roads - Engineering / Highway	Parking Lot	Rocky Hill High School	Both Lots, Front Entrance	380,600	Possible School Referendum Item
2014 - 2015	Roads - Engineering / Highway	Paving	Quail Drive		89,747	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Fern Street		163,517	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Partridge Drive		168,374	Unfunded
2014 - 2015	Roads - Engineering / Highway	Paving	Pheasant Drive		314,348	Unfunded
2015 - 2016	Roads - Engineering / Highway	Paving	Sage Road		19,376	Unfunded
2015 - 2016	Roads - Engineering / Highway	Paving	Nutmeg Road		39,203	Unfunded
2015 - 2016	Roads - Engineering / Highway	Paving	Pondside Lane		57,018	Unfunded
2015 - 2016	Roads - Engineering / Highway	Paving	West Meadow		232,404	Unfunded
2016 - 2017	Roads - Engineering / Highway	Paving	Hayes Road	To Westerly Terrace	203,213	Unfunded