

# Town of Rocky Hill, Connecticut



**2017-2018  
Adopted Annual Budget**





# *Town of Rocky Hill*

June 2017

Mayor Baio and Members of the Rocky Hill Town Council:

The following is the Town of Rocky Hill's Adopted Budget for fiscal year 2017-18 that was approved by the Town Council at its May 15, 2017 meeting and will take effect on July 1, 2017. This budget provides funding for all town departments, boards and commissions, for the Board of Education and for the Town's debt service. The total Town budget is \$74,259,993 which is \$1,481,906, or a 2.04% increase over last year. The budget for all town departments, boards and commissions totals \$30,808,445 which is \$484,995, or a 1.60% increase compared to last year. Included in the town departments is the capital improvements budget that totals \$2,768,623, a decrease of \$67,776, or 2.39%, less than last year. The Board of Education allocation is \$40,484,976 which is \$1,153,295, or 2.93%, higher than last year. The Town's debt service is \$2,966,572, a decrease of \$156,384 from last year.

The total net tax revenue for 2017-18 is \$64,383,724. This is based on the 2016 Net Taxable Grand List of \$2,061,647,020, an increase of 1.38% over the October 2015 grand list. The Town's current tax collection rate is 99.23%, compared to a 99.14% collection rate for fiscal year 2016-17. In order to collect this tax revenue, a mill rate for fiscal year 2017-18 was set at 31.6 mills, 0.6 mills greater than last year. At the time of budget adoption, the Town was anticipating various forms of aid from the State of Connecticut totaled \$6,822,338, a \$65,057 increase over the previous fiscal year. This budget does use \$159,731 of funds from the unassigned fund balance with all of this fund balance being applied to capital improvements per Town ordinance.

The Town's Adopted Budget for 2017-18 includes funds for the purchase and installation of two modular classrooms at Stevens Elementary School due to expanding enrollment and for Phase II of the air conditioning project at Griswold Middle School. The Council also funded the hiring of a full time dispatcher for the Police Department in order to comply with staffing requirements, acquisition of a wide area mower and for an F-250 pick-up truck for the Parks Department, for the roof replacement at the Community Center, and for the required increase in the MDC sewer service charge

On behalf of the staff and myself, I would like to thank the Mayor and the members of the Town Council for their time and efforts in developing the 2017-18 Budget. Town staff and I look forward to working with the Council throughout the upcoming fiscal year.

Yours truly,

John Mehr  
Interim Town Manager/ Finance Director

**Birthplace of the Brigantine "Minerva"**



TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET

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**Town of Rocky Hill  
2017-18 Adopted Budget  
Executive Summary**

**Personnel**

Full Time net increased to 135 from 133.5 in the 2016-17 Budget.

1. Increase in: Police Department – Records/Communication (1.5 FTE)

**Revenue**

1. Total General Fund Revenue of \$74,259,993
2. Mill rate is 31.6. Grand List increase 1.38%. Investment income has increased 99%.
3. State Property in Lieu Revenue decreased \$166 thousand and Grants for Municipal projects also decreased by \$221 thousand over last year. LOCIP increased by \$208 thousand and MRSF Revenue Sharing increased by \$178 thousand over last year. ECS decreased by \$964 thousand and was offset by a new Special Education fund. The portion of the new Special Education revenue allocation to Town revenue is \$1,163,353. This new fund will offset the decrease in ECS.
4. Fund Balance used in this budget: \$159 thousand for Capital Improvements per Ordinance.

**Debt Service**

Principal payments decreased by \$140,000 and interest payments decreased \$16,384. .

**Departmental Expenditures**

All contractual salary increases are in department budgets. The MEUI and IBPO contracts have not been settled for 2017-18.

1. Personnel
  - Increase part time position (\$23,000) to address volume in compliance, searches and training. Offset by (\$10,000) Town Manager part time budget line.
2. Legal
  - Increased all General Legal Fees line (\$51,000) and Tax Appeals line decreased by (\$31,000).
3. Information Technology
  - Increased Salary full time – transfer .5 IT Director from Facilities
  - Increased Technology Software and Licensing – CJIS Network Security Monitoring (\$15,000) and CJIS Server Access Monitoring (\$30,000)
4. Police
  - Adding one (1) Dispatcher (\$51,480)
5. Fire
  - Combined lines Radio Service, Radio Supplies, Maintenance Supplies, Radio Equipment and ISO mandates into Communications line.
  - Increase Fire Fighting Employee Pension (\$30,040).
  - Increase for Hydrant Service (\$10,000).
6. Highway
  - Equipment Repair (\$15,610)
  - Adding a new line for rental of excavation/paving equipment (\$10,000)
7. Sanitation
  - Increase in the MDC Sewer Service charge (\$311,100).
8. Engineering
  - Increase in Storm Water Management (\$10,100)
9. Public Works – Town Building Operations
  - Adding new line item for Lease rental of Storage space (\$10,000)
10. Employee Benefits
  - Health Insurance premium increased by (\$461,882) which was offset by a decrease in Pension Contribution of (\$979,033).

**Town of Rocky Hill  
2017-18 Adopted Budget  
Executive Summary**

11. Property and Liability Insurance

- Decreased Workers Compensation (\$60,818).

12. Board of Education

- \$1,153,295 increase over last year or 2.93%. The proposed increase is primarily a function of rising costs in the following: salaries, health insurance, transportation and technology.

**Capital Improvements**

- 1 Property Revaluation for October 2018 Grand List (\$20,000)
- 2 Buckley Erosion (\$55,000)
- 3 Land Acquisition (\$57,000)
- 4 Silas Deane Streetscape II engineering services (\$50,000).
- 5 Various School Building Improvements:
  - i. School Improvements (\$1,390,000) includes Air conditioning at Griswold (\$857,000); portable classroom construction at Stevens (\$339,000) and various small projects (\$58,000).
  - ii. Lease payments for Stevens School and West Hill modular classrooms (\$136,000).
- 6 Town Building Improvements:
  - i. Fire House # 3 - (\$64,000) for air conditioning and a fob system
  - ii. Various – (\$132,000) for Town Building Improvements includes OSHA mandated asbestos survey; gym roof replacement for the Community Center and fire/security upgrades to all eleven Town buildings
  - iii. RHHS – reserve for project (\$100,000).
- 7 Infrastructure Improvements:
  - i. Sidewalk repairs and Senior Center architect services through LOCIP (\$200,000).
  - ii. Town Aid for Roads (TAR) from State (\$344,305).
- 8 Information Technology
  - i. IT equipment network switch lease (\$34,156)
  - ii. VOIP telephone system lease (\$41,735)
- 9 Highway Department:
  - i. (\$100,661) is for a combination pay loader for parking lots, steel dump body and a rotary lift.
  - ii. (\$124,758) is to fund (1) the fifth of five lease payments for a new dump truck; (2) the second of five lease payments for a 10 wheel dump truck and (3) the first of three lease payments or the purchase of new vehicles from Ford for the Town fleet.
- 10 Parks Department
  - i. (\$22,508) is lease payment number one of five for a Toro wide area mower.
  - ii. (\$22,500) is to lease a F250 4wd pickup truck with utility body and plow.
- 11 Human Services
  - i. Mini Bus for (\$10,000) is to continue to reserve funds for the purchase of two elderly/disable buses



**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**REVENUE SUMMARY**

**BUDGET SUMMARY:**

The Town's October 1, 2016 Net Taxable Grand List, after the Board of Assessment appeals, for the 2017-18 Adopted Budget is \$2,061,647,020, an increase of 1.38% over the previous year.

The 2017-18 Adopted Budget has a mill rate of 31.6 mills, an increase of 0.6 mills over last year. The total projected current tax revenue, after being adjusted for the three year average collection rate of 99.23%, is \$64,383,724. This calculation reflects adjustments of \$75,134 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and of \$137,033 for the elderly property tax credit that is reimbursed by the State. In this budget is a municipal property tax relief program provided by the Town for certain homeowners age 65 or older that commence on July 1, 2015, that resulted in a \$52,000 property tax reduction.

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 and reflect a slight decrease.

The Intergovernmental revenues consist primarily of State payments to the Town. These amounts are based on the State of Connecticut Adopted Budget for Fiscal Year 2018, the Educational Cost Sharing (ECS) Grant received from the State is budgeted at \$3,410,773. For the 2017-18 Adopted Budget, the Town is expecting to receive \$1,163,353 Special Education funding from the State. Also, the Town is budgeting to receive from the State \$584,244 from a new Municipal Revenue Sharing Grant from additional sales tax funds.

The amount of Fund Balance used for the 2017-18 Adopted Budget is \$159,731 compared to \$1,114,769 for the 2016-17 Adopted Budget. 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, 2016, Unassigned Fund Balance was 6.23% of General Fund expenditures. Therefore, \$159,731 of Unassigned Fund Balance is being applied to the Capital Improvement Budget.

**Net Taxable Grand List and Applicable Mill Rate**

<u>List Date</u>	<u>Fiscal Year</u>	<u>Amount</u>	<u>% change</u>	<u>Mill Rate</u>
10/1/16	2017-2018	\$2,061,647,020	1.38%	31.6
10/1/15	2016-2017	\$2,032,452,826	0.74%	31.0
10/1/14	2015-2016	\$2,017,451,750	1.46%	29.7
10/1/13	2014-2015	\$1,988,502,360	(8.02%) *	29.7
10/1/12	2013-2014	\$2,161,927,354	0.26%	26.6

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

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

		<u>2015-16</u> Prior Yr Actual	<u>2016-17</u> Adopted	<u>Actual @</u> 05/31/2017	<u>2016-17</u> Projected	<u>2017-18</u> Adopted	<u>Adopted</u> Variance	<u>%Change</u>
CURRENT TAX LEVY	4001	(59,090,703)	(62,216,743)	(62,188,848)	(62,205,000)	(64,383,724)	(2,166,981)	3.48 %
PRIOR YEARS LEVIES	4002	(330,333)	(300,000)	(398,862)	(408,000)	(300,000)	0	0.00 %
CO SUPPLEMENT COLLECTION	4003	0	(70,000)	0	0	(70,000)	0	0.00 %
SUSPENSE COLLECTIONS	4004	(16,371)	(20,000)	(7,738)	(11,000)	(20,000)	0	0.00 %
MOTOR VEHICLE SUPPLEMEN1	4005	(632,507)	(590,000)	(774,253)	(778,000)	(620,000)	(30,000)	5.08 %
INTEREST & LIEN FEES	4010	(232,123)	(225,000)	(140,672)	(200,000)	(225,000)	0	0.00 %
<b>01019</b>	<b>GENERAL PROPERTY TAX</b>	<u>(60,302,037)</u>	<u>(63,421,743)</u>	<u>(63,510,371)</u>	<u>(63,602,000)</u>	<u>(65,618,724)</u>	<u>(2,196,981)</u>	<u>3.46 %</u>
TRANSPORTATION	4202	(54,099)	0	0	0	0	0	0.00 %
SCHOOL BUILDING GRANT	4204	(463,049)	0	0	0	0	0	0.00 %
MISC STATE GRANTS	4206	(45,746)	(36,194)	(27,181)	(32,000)	(34,041)	2,153	(5.95)%
STATE LOCIP & TOWN AID	4207	(662,812)	(727,513)	(344,305)	(727,513)	(594,305)	133,208	(18.31)%
HOUSING AUTHORITY	4209	(22,075)	(22,000)	(23,181)	(23,181)	(22,000)	0	0.00 %
TRANSIT DISTRICT	4210	(5,928)	(8,900)	(5,762)	(5,800)	(8,000)	900	(10.11)%
ELDERLY & VETERANS	4212	(135,818)	(132,229)	(124,742)	(124,742)	(124,742)	7,487	(5.66)%
STATE PROPERTY	4213	(845,180)	(780,648)	(774,861)	(774,861)	(614,443)	166,205	(21.29)%
SURPLUS REVENUE	4214	0	(405,872)	(405,872)	(405,872)	(584,244)	(178,372)	43.95 %
PEQUOT FUND	4220	(281,506)	(268,992)	(179,328)	(179,328)	(266,437)	2,555	(0.95)%
<b>01029</b>	<b>INTERGOVERNMENTAL NONRESTRICT</b>	<u>(2,516,212)</u>	<u>(2,382,348)</u>	<u>(1,885,233)</u>	<u>(2,273,297)</u>	<u>(2,248,212)</u>	<u>134,136</u>	<u>(5.63)%</u>
INTEREST ON INVESTMENTS	4401	(108,766)	(100,500)	(87,946)	(100,500)	(200,000)	(99,500)	99.00 %
TOWN TRUST FUNDS	4402	(4,418)	0	0	0	0	0	0.00 %
<b>01039</b>	<b>INVESTMENT EARNINGS</b>	<u>(113,184)</u>	<u>(100,500)</u>	<u>(87,946)</u>	<u>(100,500)</u>	<u>(200,000)</u>	<u>(99,500)</u>	<u>0.00 %</u>
SALE OF FIXED ASSETS	4803	(11,217)	(7,000)	(260)	(460)	(3,000)	4,000	(57.14)%
<b>01049</b>	<b>GEN REV SPECIAL ITEMS</b>	<u>(11,217)</u>	<u>(7,000)</u>	<u>(260)</u>	<u>(460)</u>	<u>(3,000)</u>	<u>4,000</u>	<u>(57.14)%</u>
OTHER REV DEMAND RESPONSE	4804	(8,976)	(10,000)	(4,324)	(6,000)	(10,000)	0	0.00 %
WORKERS COMP INSURANCE	4808	(6,038)	(10,000)	(5,207)	(6,000)	(6,000)	4,000	(40.00)%
LEASE-COMM TOWERS	4809	(194,483)	(207,514)	(162,025)	(215,000)	(215,000)	(7,486)	3.61 %
SOLAR ENERGY	4810	0	(90,000)	0	(90,000)	(90,000)	0	0.00 %
<b>01059</b>	<b>MISCELLANEOUS REVENUE</b>	<u>(209,497)</u>	<u>(317,514)</u>	<u>(171,556)</u>	<u>(317,000)</u>	<u>(321,000)</u>	<u>(3,486)</u>	<u>1.10 %</u>
6% ORDINANCE FUND TRANSF	4902	0	(1,114,769)	0	(1,114,769)	(159,731)	955,038	(85.67)%
<b>01069</b>	<b>GENERAL REVENUE TRANSFERS</b>	<u>0</u>	<u>(1,114,769)</u>	<u>0</u>	<u>(1,114,769)</u>	<u>(159,731)</u>	<u>955,038</u>	<u>(85.67)%</u>

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

		<u>2015-16</u> <u>Prior Yr Actual</u>	<u>2016-17</u> <u>Adopted</u>	<u>Actual @</u> <u>05/31/2017</u>	<u>2016-17</u> <u>Projected</u>	<u>2017-18</u> <u>Adopted</u>	<u>Adopted</u> <u>Variance</u>	<u>%Change</u>
RECORDING FEES	4301	(114,770)	(75,000)	(133,987)	(159,000)	(120,000)	(45,000)	60.00 %
BUSINESS LICENSES	4303	(633)	(400)	(393)	(400)	(400)	0	0.00 %
ANIMAL LICENSES	4304	(15)	(1,400)	(1)	(1,400)	(1,400)	0	0.00 %
LAND USE COMMISSIONS	4305	(17,287)	(20,000)	(11,062)	(12,500)	(20,000)	0	0.00 %
SPORTSMEN	4306	(394)	(300)	(73)	(300)	(300)	0	0.00 %
OTHER PERMITS	4307	(13,975)	(7,000)	(4,830)	(7,000)	(7,000)	0	0.00 %
CONVEYANCE TAX	4501	(249,003)	(215,000)	(180,223)	(215,000)	(215,000)	0	0.00 %
VITAL STATISTICS	4503	(27,174)	(27,000)	(26,754)	(27,000)	(27,000)	0	0.00 %
TELEPHONE ACCESS	4800	(66,855)	(64,600)	(66,535)	(66,535)	(64,600)	0	0.00 %
REFUNDS & RECOVERIES	4801	(13,077)	(15,000)	(18,635)	(35,150)	(45,000)	(30,000)	200.00 %
RECYCLING	4802	(39,966)	(32,580)	(18,992)	(28,000)	(31,000)	1,580	(4.85)%
OTHER REVENUES	4804	(3,165)	(4,000)	(4,804)	(6,000)	(4,000)	0	0.00 %
OTHER CHARGES	4810	(10,858)	(20,000)	(88,188)	(89,000)	(20,000)	0	0.00 %
<b>01101</b>	<b>GENERAL GOVERNMENT</b>	<u>(557,171)</u>	<u>(482,280)</u>	<u>(554,475)</u>	<u>(647,285)</u>	<u>(555,700)</u>	<u>(73,420)</u>	<u>15.22 %</u>
BUILDING PERMIT FEES	4302	(367,099)	(560,000)	(367,182)	(475,000)	(560,000)	0	0.00 %
FIRE DEPARTMENT	4504	(2,410)	(1,500)	(384)	(1,500)	(1,500)	0	0.00 %
PARKING FINES	4600	(3,210)	(2,500)	(1,705)	(2,500)	(2,500)	0	0.00 %
<b>01201</b>	<b>PUBLIC SAFETY</b>	<u>(372,719)</u>	<u>(564,000)</u>	<u>(369,271)</u>	<u>(479,000)</u>	<u>(564,000)</u>	<u>0</u>	<u>0.00 %</u>
LIBRARY	4506	(11,918)	(8,000)	(8,173)	(10,500)	(10,500)	(2,500)	31.25 %
<b>01551</b>	<b>LIBRARY SERVICES</b>	<u>(11,918)</u>	<u>(8,000)</u>	<u>(8,173)</u>	<u>(10,500)</u>	<u>(10,500)</u>	<u>(2,500)</u>	<u>31.25 %</u>
ECS GRANTS	4201	(3,948,476)	(4,374,933)	(4,259,510)	(4,259,510)	(3,410,773)	964,160	(22.04)%
SPECIAL EDUCATION GRANT	4206	0	0	0	0	(1,163,353)	(1,163,353)	100.00 %
OTHER REVENUES	4804	0	(5,000)	(4,604)	(5,000)	(5,000)	0	0.00 %
<b>01802</b>	<b>EDUCATION</b>	<u>(3,948,476)</u>	<u>(4,379,933)</u>	<u>(4,264,114)</u>	<u>(4,264,510)</u>	<u>(4,579,126)</u>	<u>(199,193)</u>	<u>4.55 %</u>
<b>TOTAL</b>		<u>(68,042,431)</u>	<u>(72,778,087)</u>	<u>(70,851,399)</u>	<u>(72,809,321)</u>	<u>(74,259,993)</u>	<u>(1,481,906)</u>	<u>2.04 %</u>

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

	<u>2015-16 Prior Yr Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>%Change</u>
01100100 TOWN COUNCIL	44,594	31,500	31,600	31,500	31,194	(306)	(0.97)%
01100200 TOWN MANAGER	232,429	256,793	98,847	179,430	232,835	(23,958)	(9.33)%
01100300 PERSONNEL	163,560	172,300	177,889	198,789	197,300	25,000	14.51 %
01100400 FINANCE & ACCOUNTING	518,834	523,829	498,757	521,329	533,393	9,564	1.83 %
01100500 PROPERTY ASSESSMENT	330,899	345,172	314,241	341,142	360,578	15,406	4.46 %
01100600 PROPERTY TAX COLLECTION	239,777	246,052	219,699	250,802	255,589	9,537	3.88 %
01100700 CENTRAL SUPPLIES	70,397	71,949	58,851	73,538	71,798	(151)	(0.21)%
01100800 LEGAL	345,597	200,000	276,686	356,100	231,500	31,500	15.75 %
01100900 PROBATE COURT	31,572	31,000	30,779	30,779	31,000	0	0.00 %
01101000 REGISTRARS OF VOTERS	85,852	100,100	69,367	82,840	86,800	(13,300)	(13.29)%
01101100 TOWN CLERK	141,914	163,628	154,866	181,222	173,765	10,137	6.20 %
01101400 TOWN PLANNER	106,408	114,571	119,170	150,100	190,990	76,419	66.70 %
01101500 INFORMATION TECHNOLOGY	831,290	713,794	576,771	703,724	741,992	28,198	3.95 %
01101700 ECONOMIC DEVELOPMENT	106,483	112,680	94,143	111,655	117,780	5,100	4.53 %
01202101 POLICE ADMINISTRATION	310,717	310,725	287,682	316,575	324,668	13,943	4.49 %
01202102 POLICE RECORDS/COMMUN	747,878	818,321	700,916	828,595	929,102	110,781	13.54 %
01202103 POLICE SUPPORT INVESTIGATIONS	543,388	518,859	460,702	533,709	531,359	12,500	2.41 %
01202104 POLICE UNIFORM PATROL	3,138,803	3,161,544	2,636,701	3,104,293	3,238,750	77,206	2.44 %
01202201 FIRE DEPT ADMINISTRATION	167,745	180,074	151,887	178,474	187,762	7,688	4.27 %
01202204 FIRE DEPT PREVENTION	156,227	174,371	162,982	181,321	215,715	41,344	23.71 %
01202205 FIRE DEPT FIRE FIGHTING	446,211	406,875	345,875	412,878	463,965	57,090	14.03 %
01202206 FIRE DEPT APPARATUS	292,883	226,266	195,036	228,516	226,714	448	0.20 %
01202401 BUILDING DEPT	282,769	305,041	270,794	303,967	324,135	19,094	6.26 %
01202901 VOL. AMBULANCE ASSOC	105,656	114,250	94,016	118,038	120,773	6,523	5.71 %
01300102 HIGHWAY GARAGE	633,313	659,805	568,336	657,555	696,905	37,100	5.62 %
01300103 HIGHWAY RD MAINTENANCE	1,419,017	1,448,456	1,322,452	1,451,976	1,523,048	74,592	5.15 %
01300401 ENGINEERING	463,598	464,410	402,802	465,010	503,735	39,325	8.47 %
01300502 SANITATION	3,393,634	3,491,713	3,259,497	3,414,900	3,840,365	348,652	9.99 %
01400100 HEALTH DISTRICT	101,766	105,494	105,494	105,494	115,120	9,626	9.12 %
01400200 HUMAN SERVICES DEPT	198,358	222,678	183,359	205,118	227,647	4,969	2.23 %
01400201 YOUTH SERVICES	98,698	102,875	90,289	102,875	104,228	1,353	1.32 %
01400202 MINI BUS TRANSPORTATION	152,644	142,921	136,481	151,860	176,094	33,173	23.21 %
01500100 PARK AREA GROUNDS	901,030	926,408	801,936	905,451	973,036	46,628	5.03 %
01500200 HUMAN SERVICE SENIOR PROGRAMS	294,768	318,617	268,471	312,414	316,182	(2,435)	(0.76)%
01500201 RECREATION ORGANIZED ACTIV	230,464	255,552	195,116	244,434	250,266	(5,286)	(2.07)%
01500204 RECREATION AQUATIC PROGRAM	230,381	251,845	185,080	251,845	258,195	6,350	2.52 %
01500501 FACILITIES BLDG MAINTENANCE	888,597	994,324	813,187	1,005,140	1,015,317	20,993	2.11 %
01500503 TOWN CUSTODIAN SERVICE	318,064	340,724	279,063	340,024	338,447	(2,277)	(0.67)%
01550100 CORA BELDEN LIBRARY	939,663	954,948	870,275	989,601	1,024,031	69,083	7.23 %

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

	<u>2015-16 Prior Yr Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>%Change</u>
01700100 PRINCIPAL PAYMENTS	2,265,000	2,250,000	2,250,000	2,250,000	2,110,000	(140,000)	(6.22)%
01700200 INTEREST PAYMENTS	371,066	872,956	872,958	1,010,658	856,572	(16,384)	(1.88)%
01802 EDUCATION	36,968,068	39,331,681	26,383,180	39,331,681	40,484,976	1,153,295	2.93 %
01900100 EMPLOYEE BENEFITS	5,334,831	5,855,687	4,503,997	5,837,574	5,367,804	(487,883)	(8.33)%
01900200 INSURANCE	996,144	1,050,900	1,003,230	1,022,211	989,945	(60,955)	(5.80)%
01900300 CONTINGENCY/RESERVES	212,215	600,000	203,027	250,000	500,000	(100,000)	(16.67)%
01950000 CAPITAL IMPROVEMENTS	2,134,233	2,836,399	1,794,651	2,937,339	2,768,623	(67,776)	(2.39)%
TOTAL	67,987,431	72,778,087	54,521,138	72,662,475	74,259,993	1,481,906	2.04 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

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**FULL TIME PERSONNEL SUMMARY**

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**BUDGET SUMMARY:**

The General Government 2017-18 Proposed Budget has 135 full time positions, a net increase of 1.5 full time positions from the 2016-17 Adopted Budget. The following Departments created and/or eliminated, or transferred in and/or out full-time positions:

**POLICE DEPARTMENT – COMMUNICATION:**

- Added (.5) for full year funding of one full time Dispatcher (prior year funding .5 position for 6 months)
- Added (1) new full time Dispatcher to complete 24 hour minimum staffing level.

At the end of the budget process the NAGE Highway/Parks, NAGE Custodians, the Library Employees (CILU) and the AFSCME Clerical union contracts were in effect. The MEIU and the IBPO (Police) union contracts were set to expire on June 30, 2017, Funds to cover any salary changes in the union contracts are contained in the Contingency / Reserve Budget.

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FULL TIME PERSONNEL SUMMARY**

2015-16 ADOPTED	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 ACTUAL	2017-18 ADOPTED
<b><u>GENERAL ADMINISTRATION</u></b>				
0.0	0.0	0.0	0.0	Town Council 0.0
2.0	2.0	2.0	2.0	Town Manager 2.0
1.0	1.0	1.0	1.0	Personnel Administration 1.0
4.0	4.0	4.0	4.0	Finance & Accounting 4.0
4.0	4.0	4.0	4.0	Property Assessment 4.0
3.0	3.0	3.0	3.0	Tax Collection 3.0
2.0	2.0	2.0	2.0	Town Clerk 2.0
1.5	1.0	1.0	2.0	Town Planner 2.0
4.0	4.0	3.5	4.0	Information Technology 4.0
1.0	1.0	1.0	1.0	Economic Development 1.0
<u>22.5</u>	<u>22.0</u>	<u>21.5</u>	<u>23.0</u>	TOTAL <u>23.0</u>
<b><u>PUBLIC SAFETY</u></b>				
45.0	46.0	46.5	46.5	Police Services 48.0
4.5	4.0	4.0	5.0	Fire Department 5.0
3.5	4.0	4.0	4.0	Building Department 4.0
<u>53.0</u>	<u>54.0</u>	<u>54.5</u>	<u>55.5</u>	TOTAL <u>57.0</u>
<b><u>PUBLIC WORKS</u></b>				
15.0	15.0	15.0	15.0	Highway 15.0
4.0	4.0	4.0	4.0	Engineering 4.0
0.0	0.0	0.5	1.0	Sanitation 1.0
<u>19.0</u>	<u>19.0</u>	<u>19.5</u>	<u>20.0</u>	TOTAL <u>20.0</u>
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>				
5.0	5.0	5.0	5.0	Human Services 5.0
3.0	3.0	3.0	3.0	Senior Programs 3.0
<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	TOTAL <u>8.0</u>
11.0	11.0	11.0	11.0	<b><u>LIBRARY</u></b> 11.0
<b><u>PARKS &amp; RECREATION</u></b>				
7.0	7.0	7.0	7.0	Grounds 7.0
4.0	4.0	4.5	4.0	Custodial Service - Town Buildings 4.0
2.0	2.0	2.0	2.0	Organized Activities 2.0
1.0	1.0	1.0	1.0	Aquatic Program 1.0
<u>14.0</u>	<u>14.0</u>	<u>14.5</u>	<u>14.0</u>	TOTAL <u>14.0</u>
<b><u>FACILITIES MANAGEMENT</u></b>				
2.0	2.0	2.5	2.0	Building Maintenance 2.0
<u>2.0</u>	<u>2.0</u>	<u>2.5</u>	<u>2.0</u>	TOTAL <u>2.0</u>
<u>129.5</u>	<u>130.0</u>	<u>131.5</u>	<u>133.5</u>	<b>TOTAL FULL TIME</b> <u>135.0</u>

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: MAYOR and TOWN COUNCIL**

**CODE: 01100100**

**DEPARTMENT FUNCTION:**

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

Town Council responsibilities include: enacting ordinances and adopting resolutions to properly govern the Town; reviewing and adopting the annual budget after conducting a public hearing on the plan and; appointing the Town Manager, Town Attorney, 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:**

Member expenses (\$2,000) include costs related primarily for Council meetings and special events.

Dues and Subscriptions (\$29,194) include the Town's membership in:

The Capitol Region Council of Governments (CROG) - \$16,117;  
Connecticut Council of Municipalities (CCM) - \$11,452;  
Connecticut Council of Small Cities (COST) - \$1,125 and;  
Miscellaneous other fees - \$500.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100100    TOWN COUNCIL**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	13,596	0	958	0	0	0	0.00 %
<b>Salaries</b>		<u>13,596</u>	<u>0</u>	<u>958</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
TECHNICAL SUPPLIES	5627	692	0	0	0	0	0	0.00 %
MEMBER EXPENSE	5814	1,739	2,000	1,948	2,000	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	28,568	29,500	28,694	29,500	29,194	(306)	(1.00)%
<b>Non salary</b>		<u>30,999</u>	<u>31,500</u>	<u>30,642</u>	<u>31,500</u>	<u>31,194</u>	<u>(306)</u>	<u>(0.97)%</u>
<b>Totals</b>		44,594	31,500	31,600	31,500	31,194	(306)	(0.97)%

**TOWN OF ROCKY HILL  
2017-18 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 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 (\$208,085) includes the Town Manager and the Executive Assistant to the Town Manager. Part-Time salary account (\$4,900) is for clerk to prepare for minutes for council and subcommittee meetings.

Fees include (\$18,000) for various expenses associated with economic development, Town Hall space study 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.

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

Dues and Subscriptions (\$400) is for subscription expense for periodicals.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100200    TOWN MANAGER**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	191,481	221,643	77,519	150,580	208,085	(13,558)	(6.00)%
PART TIME SALARIES	5120	12,000	14,900	6,992	9,000	0	(14,900)	(100.00)%
PART TIME-RECORDING	5122	0	0	0	0	4,900	4,900	0.00 %
<b>Salaries</b>		<u>203,481</u>	<u>236,543</u>	<u>84,511</u>	<u>159,580</u>	<u>212,985</u>	<u>(23,558)</u>	<u>(9.96)%</u>
PROFESSIONAL SVS	5326	28,426	18,000	14,018	18,000	18,000	0	0.00 %
BUSINESS EXPENSES	5501	306	450	318	450	450	0	0.00 %
OFFICE SUPPLIES	5622	19	500	0	500	500	0	0.00 %
TECHNICAL SUPPLIES	5627	0	900	0	500	500	(400)	(44.00)%
DUES & SUBSCRIPTIONS	5818	196	400	0	400	400	0	0.00 %
<b>Non salary</b>		<u>28,947</u>	<u>20,250</u>	<u>14,336</u>	<u>19,850</u>	<u>19,850</u>	<u>(400)</u>	<u>(1.98)%</u>
<b>Totals</b>		232,429	256,793	98,847	179,430	232,835	(23,958)	(9.33)%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PERSONNEL ADMINISTRATION**

**CODE: 01100300**

**DEPARTMENT FUNCTION:**

This budget funds the operations of the Office of Human Resources. The Director of Human Resources is accountable under the Town Charter for establishing and administering standards of personnel administration in conformity with recognized principles, laws and regulations of public personnel administration. Functions include management of personnel transactions (i.e., employee selection and hiring procedures) and the Merit and Classification system; and coordination of labor relations/collective bargaining activities including negotiations, grievances, mediations and arbitrations; and assistance with issues related to employee benefits. The Director of Human Resources ensures legal compliance with matters related to the Municipal Employees Relations Act (MERA); the reasonable accommodations process pursuant to the Americans with Disabilities Act (ADA), the Family Medical Leave Act (FMLA); the Freedom of information Act (FOIA), and the Connecticut Fair Employment Practices Act (CFEPA)—including complaint intake and investigation procedures pursuant to the Equal Employment Opportunities Commission (EEOC) and Connecticut Commission on Human Rights and Opportunities (CCHRO). At the direction of the Town Manager, the Director of Human Resources actively participates in proceedings before the CCHRO, FOIA Commission, and various units of the Department of Labor, including the Board of Mediation and Arbitration, offices of unemployment benefits appeals, Workers Compensation Commission, and Occupational Safety and Health Administration (OSHA).

**BUDGET SUMMARY:**

Full-Time (\$112,000) is for the Director of Human Resources and Legal Compliance position.

Part-Time (\$46,800) is for a part time assistance to assist with compliance- related activities including mandated training, OSHA matters, the job search process, FMLA, and employee training records.

Tuition Reimbursement (\$11,000) is based upon existing collective bargaining contracts and personnel rules for employee reimbursement for the successful completion of an accredited course.

Fees (\$21,000) 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; for a consultant to assist with personnel matters and training; and for the fees paid to the company that is providing the Town employees with a full service employee assistance program.

Training expenses (\$5,000) are available to employees for ongoing and continuing education, and for skills improvement.

Advertising (\$1,000) is for personnel recruitment.

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

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100300    PERSONNEL**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	109,226	112,000	97,354	112,000	112,000	0	0.00 %
PART TIME SALARIES	5120	23,232	23,800	46,265	49,000	46,800	23,000	97.00 %
<b>Salaries</b>		<u>132,458</u>	<u>135,800</u>	<u>143,618</u>	<u>161,000</u>	<u>158,800</u>	<u>23,000</u>	<u>16.94 %</u>
TUITION REIMBURSEMENT	5240	7,100	9,000	7,415	9,000	11,000	2,000	22.00 %
FEES	5326	18,691	21,000	20,318	21,000	21,000	0	0.00 %
TRAINING	5334	2,203	5,000	3,715	5,000	5,000	0	0.00 %
ADVERTISING	5540	2,540	1,000	2,004	2,004	1,000	0	0.00 %
OFFICE SUPPLIES	5622	568	500	818	785	500	0	0.00 %
<b>Non salary</b>		<u>31,102</u>	<u>36,500</u>	<u>34,271</u>	<u>37,789</u>	<u>38,500</u>	<u>2,000</u>	<u>5.48 %</u>
<b>Totals</b>		163,560	172,300	177,889	198,789	197,300	25,000	14.51 %

**TOWN OF ROCKY HILL  
2017-18 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 and treasury management functions. 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 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.

**BUDGET SUMMARY:**

Full Time Salaries account (\$424,534) 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 Part Time (\$2,500) 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 2016-2017 fiscal year audit is (\$49,000) which includes the auditing of the accounts for both the Town and Board of Education.

Fees (\$50,574) are for the MUNIS accounting software annual software licensing fees and technical support.

Training Expense (\$4,100) is for assisting in the continuing professional development of the personnel in the department and for 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 (\$1,085) include memberships in the Government Finance Officers Association (GFOA) and other organizations.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100400    FINANCE & ACCOUNTING**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	422,453	415,470	396,521	415,470	424,534	9,064	2.00 %
PART TIME SALARIES	5120	0	2,500	0	0	2,500	0	0.00 %
<b>Salaries</b>		<u>422,453</u>	<u>417,970</u>	<u>396,521</u>	<u>415,470</u>	<u>427,034</u>	<u>9,064</u>	<u>2.17 %</u>
AUDITING SERVICES	5310	48,500	48,500	48,500	48,500	49,000	500	1.00 %
TRAINING	5334	4,700	4,100	3,151	4,100	4,100	0	0.00 %
TECHNOLOGY SOFTWARE	5343	40,854	50,574	49,115	50,574	50,574	0	0.00 %
MEETING EXPENSE	5500	669	600	239	600	600	0	0.00 %
OFFICE SUPPLIES	5622	564	1,000	397	1,000	1,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,094	1,085	835	1,085	1,085	0	0.00 %
<b>Non salary</b>		<u>96,381</u>	<u>105,859</u>	<u>102,236</u>	<u>105,859</u>	<u>106,359</u>	<u>500</u>	<u>0.47 %</u>
<b>Totals</b>		518,834	523,829	498,757	521,329	533,393	9,564	1.83 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROPERTY ASSESSMENT**

**CODE: 01100500**

**DEPARTMENT FUNCTION:**

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

Current law requires a town-wide revaluation every five years with an inspection conducted at least once every ten years. The next revaluation is scheduled for October 1, 2018.

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 (\$315,963) include: the Assessor; the Assistant Assessor; and two Technical Assistant III positions. The salary for the Assistant Assessor is budgeted based on the MEIU contract. The salary of the Technical Assistant's are budgeted based upon the AFSCME contract. Overtime budget of (\$500) is for assistance to the Board of Assessment Appeals and in assisting in completing the Grand List.

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

Technology Software (\$20,500) includes Quality Data software support (\$6,500), maintenance support for CAMA (\$7,950), Pictometry On-Line (\$2,750) and ArcGIS (\$3,300).

Training expenses (\$7,400) are for assessor school, CCMA certificates and workshops, Revaluation courses, NRAAO and IAAO conferences.

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

Technical Supplies (\$3,350) include pricing manuals, abstract binding.

Support Services: (900) Yearly subscription to Multiple Listing Service (MLS).

The Dues and Subscription account (\$965) 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  
2017-18 ADOPTED BUDGET**

**01100500    PROPERTY ASSESSMENT**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	290,101	301,242	274,334	296,492	315,963	14,721	5.00 %
OVERTIME	5130	475	500	109	1,500	500	0	0.00 %
<b>Salaries</b>		<u>290,576</u>	<u>301,742</u>	<u>274,443</u>	<u>297,992</u>	<u>316,463</u>	<u>14,721</u>	<u>4.88 %</u>
AUDITING SERVICES	5310	0	10,000	0	10,000	10,000	0	0.00 %
SUPPORT SERVICES	5327	9,352	1,400	889	1,000	900	(500)	(36.00)%
TRAINING	5334	6,211	7,400	6,497	7,400	7,400	0	0.00 %
TECHNOLOGY SOFTWARE	5343	17,725	18,750	18,855	18,855	20,500	1,750	9.00 %
OFFICE SUPPLIES	5622	952	1,000	799	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	5,262	3,930	2,044	3,930	3,350	(580)	(15.00)%
DUES & SUBSCRIPTIONS	5818	820	950	715	965	965	15	2.00 %
<b>Non salary</b>		<u>40,323</u>	<u>43,430</u>	<u>29,798</u>	<u>43,150</u>	<u>44,115</u>	<u>685</u>	<u>1.58 %</u>
<b>Totals</b>		<b>330,899</b>	<b>345,172</b>	<b>304,241</b>	<b>341,142</b>	<b>360,578</b>	<b>15,406</b>	<b>4.46 %</b>

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROPERTY TAX COLLECTION**

**CODE: 01100600**

**DEPARTMENT FUNCTION:**

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

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 2017-2018 Budget, a collection rate of 99.23% is being used.

FY 2015-2016 Collection Rate: 99.32%  
FY 2014-2015 Collection Rate: 99.45%  
FY 2013-2014 Collection Rate: 98.95%  
Three Year Average: 99.23%

**BUDGET SUMMARY:**

Full-time Salaries (\$220,389) include the Tax Collector and two full time Technical Assistant III. The staff has facilitated a more aggressive pursuit of delinquent taxes including tracing motor vehicle delinquents through the DMV on-line service, lexis Accurint, Pacer and Concord as well as through other sources.

Training (\$2,500) is for collector continuing technical education and staff certification courses and Associations' technical meetings.

The Technology Software account (\$26,500) is for computer software support; book binding fees; Lexis Accurint and usage for skip tracing; Public notices; July/January tax bills mailing service.

Postage (\$3,000) is for the cost to mail tax bills, delinquent statements, and Demands; Post Office Box rental and Bulk mail permit.

Office supplies (\$1,250) cover the cost of printer cartridges, tax bill envelopes, and general office supplies.

Technical Supplies (\$1,000) are for tax bill forms for delinquents/demands notices and receipts tapes.

Dues and Subscriptions (\$450) includes membership to County, State and Regional Tax Collector associations.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100600    PROPERTY TAX COLLECTION**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	211,180	212,459	197,379	217,209	220,389	7,930	4.00 %
OVERTIME	5130	882	500	0	500	500	0	0.00 %
<b>Salaries</b>		<u>212,062</u>	<u>212,959</u>	<u>197,379</u>	<u>217,709</u>	<u>220,889</u>	<u>7,930</u>	<u>3.72 %</u>
TRAINING	5334	1,145	2,500	1,450	2,500	2,500	0	0.00 %
TECHNOLOGY SOFTWARE	5343	21,872	24,493	18,458	24,493	26,500	2,007	8.00 %
POSTAGE	5530	2,379	3,500	599	3,500	3,000	(500)	(14.00)%
OFFICE SUPPLIES	5622	1,149	1,250	1,250	1,250	1,250	0	0.00 %
TECHNICAL SUPPLIES	5627	869	1,000	268	1,000	1,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	300	350	295	350	450	100	29.00 %
<b>Non salary</b>		<u>27,715</u>	<u>33,093</u>	<u>22,320</u>	<u>33,093</u>	<u>34,700</u>	<u>1,607</u>	<u>4.86 %</u>
<b>Totals</b>		<u>239,777</u>	<u>246,052</u>	<u>219,699</u>	<u>250,802</u>	<u>255,589</u>	<u>9,537</u>	<u>3.88 %</u>

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: CENTRAL SERVICES**

**CODE: 01100700**

**DEPARTMENT FUNCTION:**

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

The Charter requires that all supplies, materials, and equipment with an estimated value of \$25,000 or more be competitively bid. Contracts for public works projects, with an estimated value of \$75,000 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 (\$6,000) 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%).

Maintenance Contracts (\$1,673) include the cost associated with the postage meter in the Town Hall.

The Postage account (\$26,725) is to fund the overall general postage needs of all town departments except for the tax department.

Advertising (\$18,500) is for legal ads for request for proposal bids, legal notices, and public notices for Land Use Commissions.

Printing (\$4,200) is for the cost of printing various forms, letterhead, the Annual Report, and the Proposed and the Adopted Town Budget.

Office Supplies account (\$12,000) is for the purchase of photocopying paper and general office supplies.

Food account (\$1,500) is for the purchase of food and beverages for retirements and for ceremonially occasions.

Office Equipment (\$1,200) is for the purchasing of office equipment for departments if the need arises.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100700    CENTRAL SUPPLIES**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FEES	5326	8,796	6,000	5,281	6,000	6,000	0	0.00 %
EQUIPMENT REPAIR	5431	280	0	0	0	0	0	0.00 %
MAINTENANCE CONTRACTS	5436	1,504	1,524	837	1,524	1,673	149	10.00 %
POSTAGE	5530	25,485	26,725	23,307	26,725	26,725	0	0.00 %
ADVERTISING	5540	17,597	18,500	11,540	18,500	18,500	0	0.00 %
PRINTING	5541	3,484	4,200	5,816	5,206	4,200	0	0.00 %
OFFICE SUPPLIES	5622	11,219	12,000	9,454	12,000	12,000	0	0.00 %
FOOD	5640	1,015	1,000	1,628	1,583	1,500	500	50.00 %
OFFICE EQUIPMENT	5740	1,017	2,000	989	2,000	1,200	(800)	(40.00)%
<b>Non salary</b>		<u>70,397</u>	<u>71,949</u>	<u>58,851</u>	<u>73,538</u>	<u>71,798</u>	<u>(151)</u>	<u>(0.21)%</u>
<b>Totals</b>		70,397	71,949	58,851	73,538	71,798	(151)	(0.21)%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: LEGAL**

**CODE: 01100800**

**DEPARTMENT FUNCTION:**

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

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

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

**BUDGET SUMMARY:**

The General Fees account (\$151,000) 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 (\$19,500) is for appraisals, title searches, and sheriff services associated with tax appeal and foreclosure cases.

Tax Foreclosures (\$5,000) and Tax Appeals (\$25,000) accounts are for these types of legal cases that are billed by the Town Attorney on an individual case basis.

The Labor Counsel account (\$31,000) 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. The MEIU and the IBPO (Police) union contracts will expire on June 30, 2017.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100800    LEGAL**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
GENERAL LEGAL FEES	5311	134,087	100,000	143,779	201,000	151,000	51,000	51.00 %
SUPPORT SERVICES	5327	50,586	7,000	26,695	30,000	19,500	12,500	179.00 %
TAX FORECLOSURE	5336	0	2,000	0	0	5,000	3,000	150.00 %
LABOR COUNSEL	5337	51,198	35,000	62,927	72,900	31,000	(4,000)	(11.00)%
TAX APPEALS	5803	109,726	56,000	43,285	52,200	25,000	(31,000)	(55.00)%
<b>Non salary</b>		<u>345,597</u>	<u>200,000</u>	<u>276,686</u>	<u>356,100</u>	<u>231,500</u>	<u>31,500</u>	<u>15.75 %</u>
<b>Totals</b>		345,597	200,000	276,686	356,100	231,500	31,500	15.75 %

**TOWN OF ROCKY HILL  
2017-18 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 30%) 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. Rocky Hill's estimated share is \$31,000 of the estimated expenses of \$102,596. The Town's share of the probate court operating costs for the 2016-17 fiscal year was \$30,779.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01100900    PROBATE COURT**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
COURT COSTS PROBATE	5332	31,572	31,000	30,779	30,779	31,000	0	0.00 %
<b>Non salary</b>		31,572	31,000	30,779	30,779	31,000	0	0.00 %
	<b>Totals</b>	31,572	31,000	30,779	30,779	31,000	0	0.00 %

**TOWN OF ROCKY HILL  
2017-18 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 prepare data and reports for the Secretary of State; to conduct Registration sessions and to conduct election recounts or audits; to insure voter equipment and machines are fully functional and accurate; to hire and train all election workers, to attend spring and fall conferences to keep abreast of ever-changing election laws and office procedures; and to provide for all appropriate legal requirements per election law. The Town currently has three voting districts and eleven voting machines, three of which are handicapped accessible. As of February 1, 2017 there are 12,283 voters in Rocky Hill.

**BUDGET SUMMARY:**

**Part Time Salaries** (\$47,500) includes (2) Registrars at (\$14,500) each and (2) Deputy Registrars at (\$8,500) each. This also includes workers hired to help residents who require supervised balloting. Presently, we go to 3 nursing homes, the VA Hospital and (3) assisted living facilities.

**Fees** account (\$20,000) pays for staffing of all election workers at polls and for (1) Gubernatorial and (1) potential primary. We have not budgeted for a Referendum at a cost of approximately \$7500. We also may have mandatory audits if chosen by Secretary of the State's lottery as we have in the past. Due to the new technology, there continues to 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 office and election related equipment. We are now responsible for all equipment maintenance. We have a Voting Machine Maintenance Agreement at the cost of \$200 per tabulator. This is a total cost of \$1600 for all equipment. The cost to replace a tabulator runs approximately \$7500.

**Postage** (\$200) is for the returning and insuring of memory cards to UCONN and LHS Associates. We also conduct an annual NCOA canvass of voters who may have moved within or out of Town.

**Printing** (\$5,000) Towns are now responsible for the printing costs of all ballots and printed materials required at the polls and Town Hall. We have ordered ballots from Adkins on Election Day to insure we have sufficient ballots on hand. The Town is permanently responsible for the printing of all ballots for all elections. The cost of ballots runs from \$ .43 to \$ .75 each.

**Technical supplies** (\$5,000). This account includes materials needed in our office and at the polls plus the transport of all equipment to the polls. The Town is now responsible for the programming of memory cards at a minimum cost of \$650 with the Maintenance Agreement. Costs include: \$21 per race, \$10.50 per oval including write-ins, \$21 per District, \$21 per ballot style (absentee and poll ballots.), and \$336 for programming. The costs will change with every election. These expenses were previously covered by the State Food account (\$2,500) is for elections workers and Moderator training sessions. We also have mandatory voter making sessions and petition deadline dates throughout the year.

**Member expenses** (\$4,600) will cover a spring and fall conference and state mandated meeting fees for both Registrars and Deputies. Some Conference classes are also beneficial to Election Head Moderators. Moderators also must be certified by the State of Connecticut and register for classes for this purpose. The cost of Moderator Training has risen considerably as the trainees must take 4-6 hour classes and pass several online tests.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01101000    REGISTRARS OF VOTERS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	47,751	46,000	39,863	46,000	47,500	1,500	3.00 %
<b>Salaries</b>		47,751	46,000	39,863	46,000	47,500	1,500	3.26 %
ELECTION WORKERS	5326	18,372	22,500	17,131	22,500	20,000	(2,500)	(11.00)%
EQUIPMENT REPAIR	5431	1,660	2,000	1,600	2,000	2,000	0	0.00 %
POSTAGE	5530	0	200	0	200	200	0	0.00 %
PRINTING	5541	8,885	5,000	4,259	5,000	5,000	0	0.00 %
TECHNICAL SUPPLIES	5627	4,469	18,500	1,240	1,240	5,000	(13,500)	(73.00)%
FOOD	5640	2,564	2,200	1,441	2,200	2,500	300	14.00 %
MEMBER EXPENSE	5814	2,151	3,700	3,833	3,700	4,600	900	24.00 %
<b>Non salary</b>		38,101	54,100	29,504	36,840	39,300	(14,800)	(27.36)%
<b>Totals</b>		85,852	100,100	69,367	82,840	86,800	(13,300)	(13.29)%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: TOWN CLERK**

**CODE: 01101100**

**DEPARTMENT FUNCTION:**

The Town Clerk's Office is responsible for recording, filing and preserving of official documents, including all land record instruments, maps, business trade name certificates, foreclosure registrations and various official reports. The Town Clerk's Office also issues dog, vending and sports licenses. This Office provides notary public services to the general public. The Clerk is the custodian of vital and historic records of the Town, including minutes for all boards and commissions and the Town Council. This Office processes ordinances and is responsible for updating the Rocky Hill Town Code as required by law. Parking violations are also processed through the Town Clerk's Office, and related fines are collected. The Town Clerk is an integral part of all elections, including primaries and referendums, and is responsible for the administration of absentee ballots, preparation of legal notices, etc., certification of nominating petitions, and is the depository for various other election related materials, including campaign finance and town committee paperwork. The Town Clerk adheres to the records retention schedule as prescribed by the Connecticut State Library, and is the keeper of records disposal requests for all town departments. As Registrar of Vital Statistics, the Clerk maintains records of all births, marriages, deaths and military discharges. This Office is responsible for issuing marriage licenses, and burial and cremation permits. Certified copies of vital records are also issued from the Clerk's Office. The Town Clerk's Office works very closely with the public and various professionals and assists them with various tasks, including land record searches, genealogy research and an array of other items that fall under the Town Clerk umbrella.

**BUDGET SUMMARY:**

The Full Time Salary account (\$131,715) includes funding for the Assistant Town Clerk and the Assistant Registrar of Vital Statistics. Overtime account (\$500) funds additional hours needed during election periods in which the office is required to be open late.

The Service Contracts (\$9,000) includes funds for Land Records indexing, auditing, optical imaging and microfilm storage; imaging and microfilming of maps.

The Training Account (\$2,500) is for certification of the Town Clerk and his staff for the Institute for Town Clerks and two mandated Annual State Elections Conferences.

Technology Software (\$17,400) includes software maintenance fees for COTT.

Elections/Vital Statistics (\$3,500) 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.

Office supplies (\$1,000) are for general office supplies that are used by the Clerk's Office.

Technical Supplies (\$7,500) includes special binders, papers and mapping instruments.

Dues and subscriptions (\$650) are for National, New England and Hartford County Association memberships.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01101100    TOWN CLERK**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	111,923	122,398	106,169	121,417	131,715	9,317	8.00 %
OVERTIME	5130	135	500	0	500	500	0	0.00 %
<b>Salaries</b>		<u>112,058</u>	<u>122,898</u>	<u>106,169</u>	<u>121,917</u>	<u>132,215</u>	<u>9,317</u>	<u>7.58 %</u>
SERVICE CONTRACTS	5326	5,465	9,000	15,694	23,340	9,000	0	0.00 %
TRAINING	5334	1,722	2,700	1,550	2,500	2,500	(200)	(7.00)%
ELECTION VITALS	5341	2,048	3,500	2,843	3,500	3,500	0	0.00 %
TECHNOLOGY SOFTWARE	5343	13,195	17,400	15,873	21,800	17,400	0	0.00 %
OFFICE SUPPLIES	5622	0	0	0	0	1,000	1,000	0.00 %
TECHNICAL SUPPLIES	5627	7,216	7,500	5,448	7,500	7,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	210	630	695	665	650	20	3.00 %
<b>Non salary</b>		<u>29,856</u>	<u>40,730</u>	<u>42,103</u>	<u>59,305</u>	<u>41,550</u>	<u>820</u>	<u>2.01 %</u>
<b>Totals</b>		141,914	163,628	148,272	181,222	173,765	10,137	6.20 %

**TOWN OF ROCKY HILL  
2017-2018 ANNUAL BUDGET**

**FUNCTION: COMMUNITY DEVELOPMENT**

**PROGRAM: PLANNING DIVISION**

**CODE: 01101400**

**DEPARTMENT FUNCTION:**

The Planning Division of the Department of Community Development Services serves under the Director of Community Development Services and Public Works. The Town Planner/ZEO serves as the administrative officer for the Planning and Zoning Commission (PZC). The Division Staff is responsible for reviewing development proposals; providing technical assistance and advice to the Town Manager, Town Council, Zoning Board of Appeals (ZBA), and Planning and Zoning Commission (PZC) and Plan Implementation Committee (PIC). 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 to enforce the Town Ordinances on Blight and inoperable vehicles.

**BUDGET SUMMARY:**

Full-time salary (\$184,215) is for the Town Planner/ZEO and Assistant Town Planner/ZEO

Part-time Salary (\$4725) is for the Recording Secretary for PZC, ZBA and PIC

The Meeting Expenses (\$200) account is for the cost of Staff attending educational seminars

Uniforms and cleaning (\$300) is for compliance with the NAGE-288 contract (glasses annually and one pair safety shoes)

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

Member Expense (\$500) is for educational seminars for Commission members, recognitions of service, publications

Dues and subscriptions (\$450) are for professional fees and subscriptions shared with other Staff and Commissions

**01101400 TOWN PLANNER**

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	105,705	112,871	118,344	148,543	184,215	71,344	63.00 %
PART TIME SALARIES	5120	0	0	0	0	0	0	0.00 %
PART TIME-RECORDING	5122	0	0	0	0	4,725	4,725	0.00 %
<b>Salaries</b>		<u>105,705</u>	<u>112,871</u>	<u>118,344</u>	<u>148,543</u>	<u>188,940</u>	<u>76,069</u>	<u>67.39 %</u>
MEETING EXPENSE	5500	21	200	207	207	200	0	0.00 %
UNIFORMS & CLEANING	5613	0	0	0	0	300	300	0.00 %
OFFICE SUPPLIES	5622	119	600	416	600	600	0	0.00 %
MEMBER EXPENSE	5814	564	500	153	350	500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	0	400	50	400	450	50	13.00 %
<b>Non salary</b>		<u>704</u>	<u>1,700</u>	<u>826</u>	<u>1,557</u>	<u>2,050</u>	<u>350</u>	<u>20.59 %</u>
<b>Totals</b>		<b>106,408</b>	<b>114,571</b>	<b>119,170</b>	<b>150,100</b>	<b>190,990</b>	<b>76,419</b>	<b>66.70 %</b>

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: INFORMATION TECHNOLOGY**

**PROGRAM: INFORMATION TECHNOLOGY**

**CODE: 01101500**

**DEPARTMENT FUNCTION:**

The IT Department is responsible for providing strategic technology direction, operational policies, and technology standards. By keeping up to date on emerging standards in computing and data communications, and working with Town departments to determine their needs, IT is in a position to provide direction on the integration of new technologies. The IT Department also maintains and supports operational policies to ensure that data is kept available and secure. These policies include data retention and backup, password requirements, and data access control. Additionally, IT maintains technology standards including data infrastructure and device baselines that allow Town staff to improve efficiencies.

IT staff also provide centralized IT support. Support services include troubleshooting end user devices and software, maintaining device lifecycles, acquiring software, maintaining licensing, and troubleshooting datacenter and communications issues. At present, the IT Department supports more than 300 end user devices including desktops, laptops, tablets, smartphones, and printers for all Town departments. In addition to the end user devices, IT staff maintain a virtualized server environment, storage, backup devices, routers, switches, network firewalls, and a Voice over IP (VoIP) phone system. All of these devices are supported throughout their entire lifecycle.

IT staff are also responsible for maintaining the information on the Town's website such as program updates, public notices and committee calendars. Social media channels such as Facebook and Twitter, and relationships with local media outlets and community organizations are also utilized to increase public awareness of Town initiatives. In addition, IT staff work closely with internal departments to help all public-facing materials present a consistent Town "brand".

**BUDGET SUMMARY:**

The Full Time Salary account (\$300,129) includes funding for a Media Communications Coordinator, General Information Technology Technician, an Information Technology Technical Systems & Network Technician, and Director of Information Technology.

The Part Time Salary account (\$5,303) includes two media technicians.

The Information Technology Service account (\$20,753) includes the cost of ISP, Wide Area Network (WAN), and Website Content Management.

The Technology Software and Licensing account (\$164,639) includes costs for acquiring software licenses. Included are software licenses for desktops, servers, network security monitoring, and other applications used by Town departments.

The Maintenance Contracts account (\$18,395) is for hardware support contracts for items such as servers, switches and firewalls.

The telephone account (\$94,473) includes centralized VoIP and cell phones for the Town.

The Photocopier account (\$38,000) is the centralized account for the Town's managed copier lease and printer services.

The Technical Equipment account (\$50,000) includes the cost of purchasing new equipment to replace older equipment that has reached the end of its lifecycle or no longer meets the requirements to provide services to our customers.

The Computers account (\$35,000) includes the cost of replacing Town computing devices such as desktops, laptops, and tablets to maintain computing standards.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01101500    INFORMATION TECHNOLOGY**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	360,225	269,489	228,722	270,906	300,129	30,640	11.00 %
PART TIME SALARIES	5120	0	5,200	3,111	5,200	0	(5,200)	(100.00)%
PART TIME-RECORDING	5122	0	0	0	0	5,303	5,303	0.00 %
<b>Salaries</b>		<u>360,225</u>	<u>274,689</u>	<u>231,834</u>	<u>276,106</u>	<u>305,432</u>	<u>30,743</u>	<u>11.19 %</u>
TRAINING	5334	6,865	8,400	2,571	8,400	8,400	0	0.00 %
INFORMATION TECHNOLOGY SERVI	5342	39,954	35,350	15,315	22,998	20,753	(14,597)	(41.00)%
TECHNOLOGY SOFTWARE	5343	99,901	112,582	88,015	112,582	164,639	52,057	46.00 %
MAINT CONTRACTS	5436	25,025	17,950	8,754	17,950	18,395	445	2.00 %
TELEPHONE	5507	95,638	92,973	62,143	93,838	94,473	1,500	2.00 %
PHOTOCOPIER	5550	35,703	38,000	31,608	38,000	38,000	0	0.00 %
TECHNICAL SUPPLIES	5627	4,473	3,900	0	3,900	3,900	0	0.00 %
TECHNICAL EQUIPMENT	5736	124,557	86,950	64,209	86,950	50,000	(36,950)	(42.00)%
COMPUTERS	5746	36,103	40,000	34,004	40,000	35,000	(5,000)	(13.00)%
OTHER EQUIPMENT	5749	2,846	3,000	1,631	3,000	3,000	0	0.00 %
<b>Non salary</b>		<u>471,065</u>	<u>439,105</u>	<u>308,250</u>	<u>427,618</u>	<u>436,560</u>	<u>(2,545)</u>	<u>(0.58)%</u>
<b>Totals</b>		831,290	713,794	540,084	703,724	741,992	28,198	3.95 %

**TOWN OF ROCKY HILL  
2017-18 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 receives administrative assistance from the Town Manager's Office. 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 coordinates the acquisition of farmland and open space properties (or the development rights thereof). The Economic Development Director works collaboratively with the Town Manager and Planning & Engineering staff to partner with potential business prospects and to implement revitalization strategies throughout Town and seek grants. The Director is Staff to the Economic Development Commission, the Redevelopment Agency, the Architectural Review Advisory Board, the Economic Development Subcommittee of the Town Council and the Open Space Land Acquisition and Farmland Preservation Committee.

**BUDGET SUMMARY:**

Full-time salary (\$105,280) is for the Economic Development Director.

Part Time Recording (\$1,500) is for the cost of a recording secretary to attend meetings for EDC, ED Subcommittee, Redev. Agency, Architectural Review Comm. & the OSLA&FP Comm.

Fees (\$6,000) is for professional services to prepare a business survey/inventory.

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.

Marketing/Printing – (\$2,000) is to advertise, prepare & solicit RFP/Qs for targeted properties/redevelopment sites, to promote the Town, to attract new businesses and to contract with consultants.

Dues and Subscriptions (\$2,000) are for membership in: Connecticut Economic Development Association (CEDAS), CT Economic Resource Center (CERC), LoopNet, NEDA and other weekly/monthly real estate publications/services.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01101700 ECONOMIC DEVELOPMENT**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	102,655	105,280	91,483	105,280	105,280	0	0.00 %
PART TIME SALARIES	5120	1,532	1,900	818	1,500	0	(1,900)	(100.00)%
PART TIME-RECORDING	5122	0	0	0	0	1,500	1,500	0.00 %
<b>Salaries</b>		<u>104,188</u>	<u>107,180</u>	<u>92,302</u>	<u>106,780</u>	<u>106,780</u>	<u>(400)</u>	<u>(0.37)%</u>
FEES	5326	0	0	0	0	6,000	6,000	0.00 %
TRAINING	5334	0	500	89	500	500	0	0.00 %
MEETING EXPENSE	5500	540	500	575	575	500	0	0.00 %
PRINTING	5541	250	2,000	32	2,000	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,505	2,500	1,145	1,800	2,000	(500)	(20.00)%
<b>Non salary</b>		<u>2,295</u>	<u>5,500</u>	<u>1,841</u>	<u>4,875</u>	<u>11,000</u>	<u>5,500</u>	<u>100.00 %</u>
<b>Totals</b>		106,483	112,680	94,143	111,655	117,780	5,100	4.53 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: POLICE ADMINISTRATION**

**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, the Support Services Sergeant, and the Chief's Secretary.

Police operations, 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 Support Service Sergeant supervises all auxiliary functions of the Police Department such as communications, accreditation, and fleet management.

**BUDGET SUMMARY:**

Full Time Salaries (\$284,368) include the salaries of the Police Chief, the Support Services Sergeant, and an Administrative Secretary. Part Time Salaries (\$30,000) are for two part-time Animal Control Officers.

Awards and Recognition (\$1,000) is for employee family bereavement flowers, plaques, and awards for exceptional service.

Fees (\$2,500) is funding for the Police Cadet Academy and POST fees. Training (\$1,500) is for Youth Officer & SRO training.

Uniforms & Cleaning (\$1,500) is for new uniforms and repairs for the Police Cadets and Honor Guard members. Conference Expenses (\$800) is for the Chief's attendance at the annual IACP Conference.

Dues and Subscriptions (\$2,500) includes funding for the Town's membership in the Capitol Region Chiefs of Police; membership in the International Association of Chiefs of Police; membership in IACP NET; membership in the New England Chiefs Association; membership in the Connecticut Police Chiefs Association; membership in FBI/LEEDA; as well as various professional subscriptions to police publications and journals. This fee covers the entire command staff.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202101 POLICE ADMINISTRATION**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	280,512	278,225	254,478	278,225	284,368	6,143	2.00 %
PART TIME SALARIES	5120	26,243	25,000	26,705	29,142	30,000	5,000	20.00 %
<b>Salaries</b>		<u>306,756</u>	<u>303,225</u>	<u>281,182</u>	<u>307,367</u>	<u>314,368</u>	<u>11,143</u>	<u>3.67 %</u>
AWARDS/RECOGNITION	5292	458	500	560	570	1,000	500	100.00 %
FEES	5326	145	1,000	2,120	2,120	2,500	1,500	150.00 %
TRAINING	5334	0	1,500	0	1,500	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	1,200	1,500	399	1,500	1,500	0	0.00 %
MATERIALS & SUPPLIES	5623	232	500	410	500	500	0	0.00 %
CONFERENCE EXPENSE	5816	100	500	493	500	800	300	60.00 %
DUES & SUBSCRIPTIONS	5818	1,827	2,000	2,518	2,518	2,500	500	25.00 %
<b>Non salary</b>		<u>3,961</u>	<u>7,500</u>	<u>6,500</u>	<u>9,208</u>	<u>10,300</u>	<u>2,800</u>	<u>37.33 %</u>
<b>Totals</b>		310,717	310,725	287,682	316,575	324,668	13,943	4.49 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: RECORDS & COMMUNICATIONS**

**CODE: 01202102**

**DEPARTMENT FUNCTION:**

This budget page covers the operation of the Public Safety Communications Center and 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 Capitol Region Towns, as well as the dispatching of the Highway Department, Parks and Recreation Department and other town administrative personnel. Also supported in this budget is the operation and maintenance of the Computer Aided Dispatch and Records Management Systems. Records personnel maintain records on all complaints, case reports, and arrest records. They also prepare daily all police documents for presentation in court.

**BUDGET SUMMARY:**

Full Time Salaries (\$650,571) includes funding for 9 full-time Public Safety Dispatchers and 2 full-time Records Clerks. Part Time (\$25,000) includes a part time records clerk. Overtime funds (\$50,000) are provided in order to fund coverage of open dispatch shifts.

The Contractual Services account (\$96,888) includes funding for License Plate Reader maintenance (\$5,000), Modem airtime for 20 cars (\$14,000), VCS Scheduling Software (\$5,652), Code Red Emergency Notification System (\$5,500), Live Scan Booking units (\$8,724), the Nex-Gen CAD/RMS service contract (\$43,950), Power DMS software maintenance (\$5,350), the service contract for 20 Town AED's (\$4,222), Emergency Notification System data updates (\$2,490), and EMD software updates (\$2,000). Training (\$4,000) is for Dispatcher and Record Clerk training.

Recorder Maintenance (\$5,800) is for the I-Record and Audio Logger systems. Radio Service (\$40,000) includes the service contract for all 2-way radios: mobiles, base station, portables, repeaters/receivers, antennas, etc. for Police, Fire, EMS, & Highway Departments.

Technical supplies (\$3,000) is for various hardware and software updates. Technical Equipment (\$8,603) is for maintenance and upgrades for all CCTV Building Cameras. Office Equipment (\$2,435) is for Dispatch chairs replacement and repair. Radio Equipment (\$30,805) is for replacement mobile and portable radios, replacement portable batteries and replacement mobile data terminals. Other Equipment (\$5,000) is for replacement video display monitors.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202102 POLICE RECORDS/COMMUN**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	440,053	568,890	469,851	557,890	650,571	81,681	14.00 %
PART TIME SALARIES	5120	29,816	15,000	29,201	15,000	25,000	10,000	67.00 %
OVERTIME	5130	75,965	42,476	38,490	65,000	50,000	7,524	18.00 %
<b>Salaries</b>		<u>545,834</u>	<u>626,366</u>	<u>537,542</u>	<u>637,890</u>	<u>725,571</u>	<u>99,205</u>	<u>15.84 %</u>
CONTRACTUAL SVS	5326	92,477	93,000	79,311	93,000	96,888	3,888	4.00 %
TRAINING	5334	3,076	4,000	2,395	3,000	4,000	0	0.00 %
MAINTENANCE	5433	8,321	8,400	0	8,400	5,800	(2,600)	(31.00)%
RADIO SERVICE	5531	30,878	29,712	21,668	29,712	40,000	10,288	35.00 %
OFFICE SUPPLIES	5622	6,675	6,500	5,658	6,500	6,500	0	0.00 %
TECHNICAL SUPPLIES	5627	3,405	3,000	2,861	3,000	3,000	0	0.00 %
SUPPLIES-RECORDER SYSTEM	5628	504	500	0	250	500	0	0.00 %
TECHNICAL EQUIPMENT	5736	9,637	8,603	8,603	8,603	8,603	0	0.00 %
OFFICE EQUIPMENT	5740	2,367	2,435	1,357	2,435	2,435	0	0.00 %
RADIO EQUIPMENT	5742	39,969	30,805	18,470	30,805	30,805	0	0.00 %
OTHER EQUIPMENT	5749	4,733	5,000	5,000	5,000	5,000	0	0.00 %
<b>Non salary</b>		<u>202,044</u>	<u>191,955</u>	<u>145,323</u>	<u>190,705</u>	<u>203,531</u>	<u>11,576</u>	<u>6.03 %</u>
<b>Totals</b>		<b>747,878</b>	<b>818,321</b>	<b>682,865</b>	<b>828,595</b>	<b>929,102</b>	<b>110,781</b>	<b>13.54 %</b>

**TOWN OF ROCKY HILL  
2017-18 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 (\$471,809) includes 1 Lieutenant, 3 Detectives, and 1 Youth Officer. Overtime (\$45,000) covers weekend and after-hour call-ins and unanticipated incidents.

Support Services (\$2,400) is for Trans Union TRADS background services (\$1,400) and the Town's share for participation in the Mid State Task Force Narcotics Unit (\$1,000). Training Expenses (\$4,000) is for Detective and Youth Officer Training. Equipment Repairs (\$250) are for repair and maintenance of cameras, camcorders, and evidence processing equipment. Meeting Expenses (\$100) is provided for Regional Detective meetings during the year.

The Technical Supplies line (\$7,000) includes funds for assorted materials (narcotic testing kits, dusting powder, fingerprinting, etc.) needed for the purposes of conducting crime scene investigations and preserving evidence (\$3,500) and the purchase of school materials and supplies for 2,400 students in the Rocky Hill School system that participate in the Life Skills Program (\$3,500).

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202103 POLICE SUPPORT INVESTIGATIONS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	451,959	471,809	405,640	471,809	471,809	0	0.00 %
PART TIME SALARIES	5120	28,510	0	2,276	0	0	0	0.00 %
OVERTIME	5130	49,685	33,000	43,254	48,000	45,000	12,000	36.00 %
<b>Salaries</b>		<u>530,153</u>	<u>504,809</u>	<u>451,170</u>	<u>519,809</u>	<u>516,809</u>	<u>12,000</u>	<u>2.38 %</u>
SUPPORT SERVICES	5327	1,313	2,400	1,726	2,400	2,400	0	0.00 %
TRAINING	5334	3,823	3,600	3,227	3,600	4,000	400	11.00 %
EQUIPMENT REPAIR	5431	110	250	0	100	250	0	0.00 %
MEETING EXPENSE	5500	0	100	0	100	100	0	0.00 %
OFFICE SUPPLIES	5622	842	700	625	700	800	100	14.00 %
TECHNICAL SUPPLIES	5627	7,147	7,000	3,954	7,000	7,000	0	0.00 %
<b>Non salary</b>		<u>13,234</u>	<u>14,050</u>	<u>9,532</u>	<u>13,900</u>	<u>14,550</u>	<u>500</u>	<u>3.56 %</u>
<b>Totals</b>		543,388	518,859	460,702	533,709	531,359	12,500	2.41 %

**TOWN OF ROCKY HILL  
2017-18 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 assigned areas.

**BUDGET SUMMARY:**

Full Time salaries (\$2,591,573) includes 1 lieutenant, 6 patrol sergeants, 2 school resource officers, and 21 patrol officers. All salaries are budgeted according to the current IBPO collective bargaining contract. Holiday pay (\$95,000) is budgeted based on the current IBPO contract that requires overtime for 13 paid holidays each year. Overtime (\$302,000) covers shift vacancies and unanticipated incidents. Town Events (\$9,500) covers overtime for town sponsored events and functions such as the Memorial Day Parade, Rocky Hill Fall Fest, Summer Concert Series, etc.

College Credit (\$24,000) and Longevity (\$21,887) are based upon the requirements of the existing IBPO collective bargaining contract.

Support Services (\$2,000) is the Town's share for participation in the Mid-State Task Force Accident Squad (\$1,000) and CREST Team (\$1,000).

Training (\$27,890) 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 (\$3,500) are for the repair, maintenance, and the certification of radar units, the breathalyzer machine, and other equipment. Car Washes (\$7,500) is the annual cost to wash the fleet. Police Tows (\$1,500) is for the cost to tow violator's and abandoned vehicles.

Uniforms and Cleaning (\$70,400) is budgeted on the basis of the current IBPO contract. Technical Supplies (\$23,000) includes funds for ammunition, first aid & OSHA supplies, canine food, and equipment for the swat, marine and canine units, etc.

Tires (\$15,000) and Vehicle Parts/Repairs (\$35,000) are based on the age of the fleet, vehicle accidents, and vehicle maintenance. Food (\$1,200) is for prisoner meals and special details. Technical Equipment (\$7,800) is for (5) replacement Tasers and cartridges.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202104 POLICE UNIFORM PATROL**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	2,415,260	2,520,554	2,145,209	2,464,803	2,591,573	71,019	3.00 %
HOLIDAY PAY	5112	136,986	95,000	57,391	95,000	95,000	0	0.00 %
OVERTIME	5130	267,030	295,000	255,224	295,000	302,000	7,000	2.00 %
OVERTIME TOWN EVENTS	5132	6,622	9,500	2,653	9,500	9,500	0	0.00 %
<b>Salaries</b>		<u>2,825,898</u>	<u>2,920,054</u>	<u>2,460,478</u>	<u>2,864,303</u>	<u>2,998,073</u>	<u>78,019</u>	<u>2.67 %</u>
COLLEGE CREDITS	5240	19,250	26,400	16,400	26,400	24,000	(2,400)	(9.00)%
LONGEVITY	5291	17,350	20,300	9,300	20,300	21,887	1,587	8.00 %
SUPPORT SERVICES	5327	1,191	2,000	1,411	2,000	2,000	0	0.00 %
TRAINING	5334	34,178	27,890	23,951	27,890	27,890	0	0.00 %
EQUIPMENT REPAIR	5431	3,620	3,500	0	2,500	3,500	0	0.00 %
CAR WASHES	5502	7,085	7,500	5,244	7,500	7,500	0	0.00 %
POLICE TOWS	5503	975	1,500	685	1,000	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	58,645	70,400	56,436	70,400	70,400	0	0.00 %
MOTOR FUEL & LUBRICANTS	5620	69,446	0	0	0	0	0	0.00 %
TECHNICAL SUPPLIES	5627	24,401	23,000	16,401	23,000	23,000	0	0.00 %
TIRES & TUBES	5629	14,573	15,000	13,445	15,000	15,000	0	0.00 %
VEHICLE PARTS	5630	53,928	35,000	30,969	35,000	35,000	0	0.00 %
FOOD	5640	997	1,200	1,251	1,200	1,200	0	0.00 %
TECHNICAL EQUIPMENT	5736	7,266	7,800	306	7,800	7,800	0	0.00 %
<b>Non salary</b>		<u>312,905</u>	<u>241,490</u>	<u>175,798</u>	<u>239,990</u>	<u>240,677</u>	<u>(813)</u>	<u>(0.34)%</u>
<b>Totals</b>		<u>3,138,803</u>	<u>3,161,544</u>	<u>2,636,276</u>	<u>3,104,293</u>	<u>3,238,750</u>	<u>77,206</u>	<u>2.44 %</u>

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: SUPERVISION**

**CODE: 01202201**

**DEPARTMENT FUNCTION:**

This activity covers the various expenses of supervisory personnel. The senior staff, 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 (\$67,262) is budgeted based on the current A.F.S.C.M.E. contract.

Support Services (\$13,650) is for maintaining licenses for the computer based mandatory education software and web based competency testing for OSHA required refresher training (Target Safety), as well as for Firehouse Software licenses.

Training (\$32,200) is to cover the costs associated with the initial firefighter certification training. All members are required to be minimally certified at the Firefighter 1 level. It is expected that 10 new recruits will be trained during this budget year. The costs associated with other required certifications such as Hazardous Materials Operation, CPR-AED and other mandatory topics are covered within this, as well as the costs associated with the continuing education for all department members. RHFD conducts weekly training on a variety of topics as prescribed by the OSHA general duty clause.

Building Repairs (\$6,600) is for routine maintenance repairs and to service diesel exhaust recapture systems at three stations. This includes \$1,000 for modifications to the diesel exhaust recapture systems to accommodate the new fire apparatus. Equipment Repair (\$500) includes service of ice machines.

Meeting expenses (\$600) covers the CT Fire Chief's Conference, International Instructor's Conference, New England Fire Chiefs, and other seminars.

Communications (\$46,500) includes maintenance and operation of the RHFD's communications system, 2-way radios (mobile and portable), 2-way radio repeaters, transmitters and receivers. This includes Motorola's service contract on the Fire radio system.

Uniform & Clothing (\$7,500) is for the purchase of dress uniforms for all of the membership and for Honor Guard Uniforms.

Office Supplies (\$3,500) is for office supplies needed to operate 3 fire stations. Technical supplies (\$7,750) is for maintaining lesson plans and programs, updating DVDs, interactive software, and other course essentials. This is also for equipment associated with the training environment, Hazardous Materials training supplies, Fire Blast Burn Trailer and Training Center propane/gas supply, and training prop fabrication and repair. This also includes various items for the fire stations including flags, and all training related technical supplies. .

Dues & Subscriptions (\$1,700) includes staff officers' and all companies' membership 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.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202201 FIRE DEPT ADMINISTRATION**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	64,140	63,524	56,851	63,524	67,262	3,738	6.00 %
<b>Salaries</b>		<u>64,140</u>	<u>63,524</u>	<u>56,851</u>	<u>63,524</u>	<u>67,262</u>	<u>3,738</u>	<u>5.88 %</u>
SUPPORT SERVICES	5327	12,744	12,650	6,870	12,650	13,650	1,000	8.00 %
TRAINING	5334	29,890	32,200	28,447	31,650	32,200	0	0.00 %
BUILDING REPAIR	5430	5,938	5,600	4,282	5,600	6,600	1,000	18.00 %
EQUIPMENT REPAIR	5431	873	500	0	500	500	0	0.00 %
MEETING EXPENSE	5500	413	600	330	400	600	0	0.00 %
RADIO SERVICE	5531	22,766	24,000	20,371	23,000	0	(24,000)	(100.00)%
COMMUNICATIONS	5532	4,053	4,800	4,800	4,800	46,500	41,700	869.00 %
UNIFORMS & CLEANING	5613	2,736	7,500	4,776	7,500	7,500	0	0.00 %
RADIO SUPPLIES	5614	3,334	4,300	3,579	4,300	0	(4,300)	(100.00)%
MAINTENANCE SUPPLIES	5617	431	1,000	270	1,000	0	(1,000)	(100.00)%
OFFICE SUPPLIES	5622	2,115	3,500	2,966	3,500	3,500	0	0.00 %
TECHNICAL SUPPLIES	5627	5,383	6,750	4,831	6,450	7,750	1,000	15.00 %
RADIO EQUIPMENT	5742	9,377	9,700	9,700	9,700	0	(9,700)	(100.00)%
ISO MANDATES	5807	2,000	2,000	1,997	2,000	0	(2,000)	(100.00)%
DUES & SUBSCRIPTIONS	5818	1,552	1,450	1,817	1,900	1,700	250	17.00 %
<b>Non salary</b>		<u>103,605</u>	<u>116,550</u>	<u>95,035</u>	<u>114,950</u>	<u>120,500</u>	<u>3,950</u>	<u>3.39 %</u>
<b>Totals</b>		167,745	180,074	151,887	178,474	187,762	7,688	4.27 %

**TOWN OF ROCKY HILL  
2017-18 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 (\$184,215) is for the Fire Marshal's salary and Deputy Fire Marshall. Part Time Salaries (\$17,000) includes: (\$4,000) devoted for yearly Fire Prevention Programs, (\$13,000) is for required fire watches at high occupancy events within town venues. Fire department standby crews [required] at the yearly fireworks event are also covered within this budget line.

Training Expenses (\$4,000) 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 (\$2,000) is for Fire Marshall's office staff uniforms.

Technical Supplies (\$1,500) are for forms, digital camera, equipment, meters, and PPE equipment.

Dues and subscriptions (\$4,500) are for various publications and dues for professional organizations. Also included in this account is (\$3,000) for a three year subscription for new NFPA fire codes and standards

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202204    FIRE DEPT PREVENTION**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	123,311	112,871	152,200	159,871	184,215	71,344	63.00 %
PART TIME SALARIES	5120	23,151	51,000	3,572	11,000	17,000	(34,000)	(67.00)%
<b>Salaries</b>		<u>146,461</u>	<u>163,871</u>	<u>155,772</u>	<u>170,871</u>	<u>201,215</u>	<u>37,344</u>	<u>22.79 %</u>
TRAINING	5334	2,955	3,000	400	2,000	4,000	1,000	33.00 %
PUBLIC INFORMATION MATERIALS	5335	2,335	2,500	2,042	2,250	2,500	0	0.00 %
UNIFORMS & CLEANING	5613	1,526	2,000	563	2,000	2,000	0	0.00 %
TECHNICAL SUPPLIES	5627	1,500	1,500	2,679	2,700	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,450	1,500	1,527	1,500	4,500	3,000	200.00 %
<b>Non salary</b>		<u>9,766</u>	<u>10,500</u>	<u>7,210</u>	<u>10,450</u>	<u>14,500</u>	<u>4,000</u>	<u>38.10 %</u>
<b>Totals</b>		156,227	174,371	162,982	181,321	215,715	41,344	23.71 %

**TOWN OF ROCKY HILL  
2017-18 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 86 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) (\$180,000) 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 with \$12.00 for certified members and \$6.00 per call for probationary members.

Part Time Salary (Storm Stand by) is set at (\$12,000).

Group Insurance (\$16,500) is for Life Insurance of \$20,000 for active members.

Pension Contribution (\$47,740) is to the Volunteer Fire Fighting Pension Plan.

Health & Safety Account (\$22,025) is for annual physical examinations required under NFPA 1572. This includes (\$17,000) for the physical exams, (\$1,425) for stress tests when required, and (\$3,600) for new members and for those Fire Cadets that become regular members when reaching their eighteenth birthday.

Hydrant Insurance (\$75,000) is funded to provide annual hydrant service provided by the MDC to all of the Town's fire hydrants.

Chemicals (\$3,000) is for the purchase of fire fighting chemicals, recharging fire extinguishers, calibration gases for multi-gas meters, and gases for the torches.

Equipment & Supplies (\$33,000) is for firefighting and rescue equipment that includes the purchase of rescue jacks, a battery operated hurst tool and new portable water monitors. Also included are small tool and appliance updates and inspection, testing and upgrades to hydraulic rescue hoses and reels.

Turn-Out Gear Account (\$38,200), including Gloves, Helmets, Boots, and Hoods for the continued replacement of outdated turn-out gear.

Recruitment & Retention (\$14,000) activities include funding (\$12,000) for the department's retention activities such as the summer picnic, award's night, and Children's Christmas Party. Also included, (\$2,000) is to help with advertising and materials needed to maintain the recruitment of perspective members/background checks on new members.

Fire Division Activities (\$22,500) includes funds to each station, to the Fire Police, to the Fire Cadets, to the Fire Division Welfare Fund, and to Staff Activities.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202205    FIRE DEPT FIRE FIGHTING**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	156,092	168,000	132,069	166,500	180,000	12,000	7.00 %
PART TIME STORM STANDBY	5121	0	12,000	4,384	4,500	12,000	0	0.00 %
<b>Salaries</b>		<u>156,092</u>	<u>180,000</u>	<u>136,453</u>	<u>171,000</u>	<u>192,000</u>	<u>12,000</u>	<u>6.67 %</u>
GROUP INSURANCE	5210	8,176	11,500	2,113	2,113	16,500	5,000	43.00 %
EMPLOYEE PENSION	5230	81,500	17,700	47,740	47,740	47,740	30,040	170.00 %
FEES	5326	19,760	22,025	15,039	19,525	22,025	0	0.00 %
HYDRANT SERVICE	5445	60,406	65,000	61,500	64,350	75,000	10,000	15.00 %
CHEMICALS	5612	4,554	3,000	1,160	3,000	3,000	0	0.00 %
UNIFORMS & CLEANING	5613	5,000	0	0	0	0	0	0.00 %
EQUIPMENT & SUPPLIES	5615	33,144	32,950	32,878	32,950	33,000	50	0.00 %
TURN OUT GEAR	5627	38,757	38,200	13,270	36,700	38,200	0	0.00 %
GLOVES, HELMETS ETC	5631	3,940	0	0	0	0	0	0.00 %
RECRUITMENT ACTIVITIES	5806	12,382	14,000	11,810	13,000	14,000	0	0.00 %
STAFF ACTIVITY	5821	22,500	22,500	22,500	22,500	22,500	0	0.00 %
<b>Non salary</b>		<u>290,118</u>	<u>226,875</u>	<u>208,010</u>	<u>241,878</u>	<u>271,965</u>	<u>45,090</u>	<u>19.87 %</u>
<b>Totals</b>		446,211	406,875	344,463	412,878	463,965	57,090	14.03 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: APPARATUS MAINT**

**CODE: 01202206**

**DEPARTMENT FUNCTION:**

This activity covers the purchase and maintenance of firefighting 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) 100' Aerial Ladder with a 1500 g.p.m. pump; (1) 95' Aerial Tower with 1500 g.p.m. pump, (1) 75' Aerial ladder with 1,500 g.p.m. pump; (2) 1,500 g.p.m. Rescue Pumpers; (1) Heavy Duty Rescue; (1) Fire Rescue Boat; (1) Mechanic's Vehicle; (1) 4 X 4 Chief's Vehicle; (1) 4 X 4 Fire Marshal's Vehicle; (3) Utility Trucks, (1) Portable Generator and Lighting Trailer; (1) Foam trailer, (1) Trench Rescue Trailer, (2) Fire Police Vehicles.

**BUDGET SUMMARY:**

Full Time includes the salaries for a full time Fire Mechanic and a full time Fire Mechanic/Custodian (\$144,414). Both also serve as active members of the fire fighting force.

Overtime is set at (\$500), this is used for emergency call-ins for the mechanics.

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

Vehicle parts and Supplies (\$75,000), This line is an all-inclusive account used to keep all apparatus and firefighting equipment in operational condition. Hose, ground ladder, aerial device and SCBA testing and maintenance can be found in this account.

Technical Equipment is budgeted at (\$6,000) for fire hose replacement of various lengths and diameters.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202206    FIRE DEPT APPARATUS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	133,533	136,261	118,118	136,261	144,414	8,153	6.00 %
PART TIME SALARIES	5120	4,185	0	0	0	0	0	0.00 %
OVERTIME	5130	1,344	500	3,275	3,500	500	0	0.00 %
<b>Salaries</b>		<u>139,062</u>	<u>136,761</u>	<u>121,394</u>	<u>139,761</u>	<u>144,914</u>	<u>8,153</u>	<u>5.96 %</u>
UNIFORMS & CLEANING	5613	1,506	300	517	550	800	500	167.00 %
MOTOR FUEL & LUBRICANTS	5620	26,057	0	40	0	0	0	0.00 %
REPAIR & MAINTENANCE	5630	94,082	83,205	67,797	82,205	75,000	(8,205)	(10.00)%
TECHNICAL EQUIPMENT	5736	6,540	6,000	5,288	6,000	6,000	0	0.00 %
VEHICLES-FIRE DEPT	5762	25,635	0	0	0	0	0	0.00 %
<b>Non salary</b>		<u>153,821</u>	<u>89,505</u>	<u>73,643</u>	<u>88,755</u>	<u>81,800</u>	<u>(7,705)</u>	<u>(8.61)%</u>
<b>Totals</b>		292,883	226,266	195,036	228,516	226,714	448	0.20 %

**TOWN OF ROCKY HILL  
2017-18 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, Mechanical, Energy Conservation, Handicap Accessibility, Existing Buildings, 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 worker's compensation insurance 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 verifies that no taxes for that address are owed to the Town. The Department is also responsible for enforcing various codes of the Town of Rocky Hill that pertain to blighted buildings, building construction, littering, multiple dwellings, and numbering of buildings. Daily field inspections are performed for compliance with appropriate adopted codes. The Building Department also responds to police and fire upon requests, to evaluate building safety issues on a 24 hour / 7 days a week on call basis.

**BUDGET SUMMARY:**

Full Time Salaries (\$307,935) includes the Building Official, (two) Building Inspector, and a Secretary II. Overtime (\$6,500) is for call-out and standby time per contract for Building Inspectors.

Training expense (\$4,500) is for State mandated 90 hours of continuing education over a three-year period for the Building Official, the Building Inspectors. It also provides funding for mandated training costs associated with State Trade license renewals, new technologies and the implementation of new rules and regulations.

Uniform and cleaning (\$450) is for expenses incurred during inspection services and for safety gear. Office Supplies (\$700) is budgeted for miscellaneous office materials.

Technical Supplies (\$3,600) are for code-related materials, new codes adopted

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

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202401    BUILDING DEPT**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	265,950	292,041	264,328	292,041	307,935	15,894	5.00 %
PART TIME SALARIES	5120	12,591	0	0	0	0	0	0.00 %
OVERTIME	5130	0	4,000	1,038	3,000	6,500	2,500	63.00 %
<b>Salaries</b>		<u>278,541</u>	<u>296,041</u>	<u>265,365</u>	<u>295,041</u>	<u>314,435</u>	<u>18,394</u>	<u>6.21 %</u>
TRAINING	5334	2,900	4,500	2,306	4,500	4,500	0	0.00 %
UNIFORMS & CLEANING	5613	165	450	501	501	450	0	0.00 %
OFFICE SUPPLIES	5622	485	700	494	675	700	0	0.00 %
TECHNICAL SUPPLIES	5627	408	2,900	1,992	2,900	3,600	700	24.00 %
DUES & SUBSCRIPTIONS	5818	270	450	135	350	450	0	0.00 %
<b>Non salary</b>		<u>4,228</u>	<u>9,000</u>	<u>5,428</u>	<u>8,926</u>	<u>9,700</u>	<u>700</u>	<u>7.78 %</u>
<b>Totals</b>		282,769	305,041	270,794	303,967	324,135	19,094	6.26 %

**TOWN OF ROCKY HILL  
2017-18 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 five (5) 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, 2017 through July 1, 2019. Ambulance/EMS vehicles and personnel are housed in Fire Station #3 (Fire/Ambulance Complex) on Main and Old Forge Roads.

**BUDGET SUMMARY:**

Group Insurance (\$3,600) is to purchase \$20,000 of life insurance for each active member.

The Town intends to make a Pension Contribution (\$5,945) 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 Town's share is \$6,999 per month to Aetna for providing this service.

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 (\$17,228) is for the North Central Connecticut Emergency Medical Services (CMED) assessment. This assessment is based on a per capita rate of 86.051 cents with the Town's population of 20,021.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01202901    VOL. AMBULANCE ASSOC**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
GROUP INSURANCE	5210	3,523	3,600	1,467	1,467	3,600	0	0.00 %
EMPLOYEE PENSION	5230	0	0	5,945	5,945	5,945	5,945	0.00 %
FEEES	5326	83,984	84,000	69,962	83,984	84,000	0	0.00 %
CONTRIBUTIONS	5817	2,334	10,000	0	10,000	10,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	15,816	16,650	16,642	16,642	17,228	578	3.00 %
<b>Non salary</b>		<u>105,656</u>	<u>114,250</u>	<u>94,016</u>	<u>118,038</u>	<u>120,773</u>	<u>6,523</u>	<u>5.71 %</u>
<b>Totals</b>		105,656	114,250	94,016	118,038	120,773	6,523	5.71 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: PUBLIC WORKS**

**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 113 vehicles ranging from pickups, dump trucks, loaders, graders, chippers, cruisers, etc., are maintained and serviced at the Town's repair facility.

**BUDGET SUMMARY:**

Full Time Salaries (\$304,178) include the Head Mechanic and three (3) regular mechanics.

Overtime (\$5000) is for mechanics called out to get equipment ready and or repaired for events anticipated for next day such as snow storm, leaf pick up or an emergency call.

Equipment repair (\$40,000) 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.

Equipment and Maintenance Supplies (\$18,300) 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.,

Motor Fuel & Lubricants(\$205,412) includes multi grade unleaded gasoline and diesel fuel, motor oil for both cars and trucks, grease, transmission fluid, hydraulic fluid, etc.

Tires & Tubes (\$25,000) includes all Highway trucks, heavy equipment, and pool car tires.

Vehicle Parts & Supplies (\$89,175) are funds used for the maintenance of Town pool cars and Highway Department vehicles

Maintenance Equipment (\$9,840) includes general tool replenishment for wrenches, sockets, drivers, etc. shop key software for repairs and new fleet software

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01300102    HIGHWAY GARAGE**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	274,404	276,088	252,221	276,088	304,178	28,090	10.00 %
OVERTIME	5130	13,416	17,750	6,595	7,000	5,000	(12,750)	(72.00)%
<b>Salaries</b>		<u>287,821</u>	<u>293,838</u>	<u>258,815</u>	<u>283,088</u>	<u>309,178</u>	<u>15,340</u>	<u>5.22 %</u>
EQUIPMENT REPAIR	5431	26,337	24,390	20,014	24,390	40,000	15,610	64.00 %
EQUIPMENT & SUPPLIES	5615	16,431	13,500	11,211	22,000	18,300	4,800	36.00 %
MOTOR FUEL & LUBRICANTS	5620	152,754	205,412	166,388	205,412	205,412	0	0.00 %
TIRES & TUBES	5629	26,378	23,650	18,372	23,650	25,000	1,350	6.00 %
VEHICLE PARTS	5630	114,663	89,175	86,459	89,175	89,175	0	0.00 %
MAINTENANCE EQUIPMENT	5743	8,929	9,840	7,077	9,840	9,840	0	0.00 %
<b>Non salary</b>		<u>345,492</u>	<u>365,967</u>	<u>309,521</u>	<u>374,467</u>	<u>387,727</u>	<u>21,760</u>	<u>5.95 %</u>
<b>Totals</b>		633,313	659,805	568,336	657,555	696,905	37,100	5.62 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: PUBLIC WORKS**

**PROGRAM: ROAD MAINTENANCE**

**CODE: 01300103**

**DEPARTMENT FUNCTION:**

This budget provides funding for administrative costs for the Department, traffic sign maintenance, snow and ice control, leaf pickup, street sweeping, catch basin cleaning, routine and emergency maintenance of streets including paving, curbs, drainage facilities on 61 miles of streets and over ninety (90) cul-de-sacs. Major repairs are financed from the Capitol Improvement section of the budget. Street lighting is provided by Eversource CT. Rates paid include installation, maintenance, depreciation, and current electric consumption. The Town is currently funding 1,686 street lights on a monthly basis.

**BUDGET SUMMARY:**

Full time salaries (\$846,148) include the Highway Superintendent, a crew leader, six (6) maintainer II, and three (3) maintainer III positions.

Overtime (\$190,000) includes snow removal, sanding, leaf pickup, emergency call outs, etc.

Training (\$5,000) expense includes various seminars, OSHA training and updates, workplace safety training, industrial waste water permit staff required good housekeeping training.

Equipment rental (\$10,000) is for special equipment for excavation, heavy roller for paving, crusher for concrete and bituminous material.

Street Lighting (\$265,000) expense is for Ever source to provide electricity to the streetlights and to the traffic lights and pole maintenance throughout the Town.

Radio service to replace radios (\$1,000) as needed.

Signs (\$7000) cover maintenance of traffic control signs, warning signs, street name signs, barricades, regulatory signs, and the materials to install signs.

Uniforms (\$6000) includes cost of the contractual agreement with NAGE bargaining unit to supply safety work shoes, rain gear, work gloves, hard hats, safety vests, ear and eye protection, and work uniforms.

Materials and Supplies (\$7,500) covers shovels, rakes, brooms, chain saw, blades, etc.

Salt & Pre-treatment (\$175,000) is for sidewalk and pavement salt and liquid salt pre-treatment supplies.

Food (\$9,900) covers contractual agreement for meal reimbursement while working a winter storm.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01300103    HIGHWAY RD MAINTENANCE**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	821,801	798,566	708,829	776,231	846,148	47,582	6.00 %
OVERTIME	5130	155,607	180,000	200,679	199,000	190,000	10,000	6.00 %
<b>Salaries</b>		<u>977,408</u>	<u>978,566</u>	<u>909,508</u>	<u>975,231</u>	<u>1,036,148</u>	<u>57,582</u>	<u>5.88 %</u>
TRAINING	5334	2,448	5,000	2,133	5,000	5,000	0	0.00 %
EQUIPMENT RENTAL	5444	0	0	0	0	10,000	10,000	0.00 %
STREET LIGHTING	5504	260,113	255,680	210,993	260,000	265,000	9,320	4.00 %
RADIO SERVICE	5531	0	2,750	0	2,750	1,000	(1,750)	(64.00)%
NEW & REPLACEMENT SIGNS	5611	4,078	7,730	7,592	7,730	7,000	(730)	(9.00)%
UNIFORMS & CLEANING	5613	7,004	5,860	6,656	6,700	6,000	140	2.00 %
OFFICE SUPPLIES	5622	204	500	739	550	500	0	0.00 %
MATERIALS & SUPPLIES	5623	5,252	7,555	5,110	9,200	7,500	(55)	(1.00)%
SALT & PRE-TREATMENT	5625	153,900	175,000	172,276	175,000	175,000	0	0.00 %
FOOD	5640	8,610	9,815	7,445	9,815	9,900	85	1.00 %
<b>Non salary</b>		<u>441,609</u>	<u>469,890</u>	<u>412,944</u>	<u>476,745</u>	<u>486,900</u>	<u>17,010</u>	<u>3.62 %</u>
<b>Totals</b>		1,419,017	1,448,456	1,322,452	1,451,976	1,523,048	74,592	5.15 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: COMMUNITY DEVELOPMENT SERVICES**

**PROGRAM: ENGINEERING**

**CODE: 01300401**

**DEPARTMENT FUNCTION:**

The Engineering Department is a division of the Community Development Services Department and is under the direction of the Director of Community Development Services and Public Works. The Engineering budget provides funding for engineering and survey services for all Town departments, boards, committees and commissions. Staff is responsible for research, surveys, design plans, specifications and cost estimates for proposed capital improvement projects which may include roadways, sidewalks, storm drainage, curbing, drainage culverts, bridges and traffic signals. Staff is also responsible for review and inspection of proposed developments by private developers for conformance with Town design standards and to determine effects on public infrastructure and private property. The department provides staffing to the Open Space and Conservation Commission (OSCC).

**BUDGET SUMMARY:**

Full Time Salaries (\$399,907) include the Director of Community Development and Public Works, the Town Engineer, one Civil Engineering Technician and an Administrative Assistant whose services are shared with the Town Planner. Part-time account (\$28,500) is for a construction inspector, who is utilized to inspect various public works projects such as, sidewalk construction, paving projects and subdivision improvements. Part-time Recording (\$2,425) is for the OSCC recording secretary. Overtime (\$1,500) is for construction inspection after normal business hours.

Fees-Highway Markings covers the town wide painting of street lines, stop bars, crosswalks, and arrows (\$38,700). Support Services (\$20,100) is for the development, implementation and enforcement of six minimum control measures of the federally mandated Phase II Storm Water Management Program (MS4). Training expense (\$2,000) is for classes and seminars for training of technical staff and State proposed required continuing education requirement. Business meeting expenses (\$1,750) are for expenses incurred for engineering and Public Works Association meeting and workshop expenses. Photocopier (\$1,200) is for the maintenance of the wide format scanner-photocopier used for scanning and copying maps and plans, that is shared by the Engineering, Planning, Health, Highway and Building Departments. Office supplies (\$650) are for typical office such as pens and paper. Technical Supplies (\$3,000) are for the wide format copier plotting paper, ink cartridges and printing heads, survey supplies such as marking paint, survey stakes and supplies, drafting supplies and safety gear as provide for by union contract.

OSCC Member Expense (\$200) is for Open Space commission member training, field trips and miscellaneous expenses. Conservation District (\$2,198) is for a contribution made to the Connecticut River Coastal Conservation District for technical assistance to the town. Dues and Subscriptions (\$1,605) are for Department of Consumer Protection Licenses; Connecticut Association Land Surveyors, APWA membership dues and Carlson CADD subscription updates.

**01300401 ENGINEERING**

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	373,390	383,212	336,566	383,212	399,907	16,695	4.00 %
PART TIME SALARIES	5120	40,016	26,000	25,255	30,000	28,500	2,500	10.00 %
PART TIME-RECORDING	5122	0	0	0	0	2,425	2,425	0.00 %
OVERTIME	5130	0	0	0	0	1,500	1,500	0.00 %
<b>Salaries</b>		<u>413,406</u>	<u>409,212</u>	<u>361,820</u>	<u>413,212</u>	<u>432,332</u>	<u>23,120</u>	<u>5.65 %</u>
FEES-MARKINGS	5326	35,810	33,250	29,187	30,000	38,700	5,450	16.00 %
STORM WATER MGMT	5327	5,612	10,000	2,851	10,000	20,100	10,100	101.00 %
TRAINING	5334	310	2,000	500	2,000	2,000	0	0.00 %
BUSINESS EXPENSES	5501	1,207	1,750	1,748	1,750	1,750	0	0.00 %
PHOTOCOPIER	5550	1,275	1,250	0	1,100	1,200	(50)	(4.00)%
OFFICE SUPPLIES	5622	75	650	173	650	650	0	0.00 %
TECHNICAL SUPPLIES	5627	2,152	2,400	2,647	2,400	3,000	600	25.00 %
MEMBER EXPENSE	5814	67	200	185	200	200	0	0.00 %
CONSERVATION DISTRICT DUES	5817	2,198	2,198	2,198	2,198	2,198	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,485	1,500	1,493	1,500	1,605	105	7.00 %
<b>Non salary</b>		<u>50,192</u>	<u>55,198</u>	<u>40,982</u>	<u>51,798</u>	<u>71,403</u>	<u>16,205</u>	<u>29.36 %</u>
<b>Totals</b>		<u>463,598</u>	<u>464,410</u>	<u>402,802</u>	<u>465,010</u>	<u>503,735</u>	<u>39,325</u>	<u>8.47 %</u>

**TOWN OF ROCKY HILL  
2017-18 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:**

Full time salaries (\$55,515) includes one curb side bulky waste pick-up collectors and transfer station attendant.

Part Time salaries (\$47,000) is for Two (2) dumpster monitors. The account reflects the hours of operation Thursday, Friday and Saturday and additional responsibilities of backyard trash collection for incapacitated seniors, snow removal on Town owned sidewalks, monitoring of curbside trash containers, Town buildings as well as condominium dumpsters.

Fees (\$20,000) represents sanitary sewer service charges for the Housing Authority and other fees for disposal.

The Solid Waste Collection account (\$675,000) is for the Town contracted weekly curbside collection with automated containers, for residential refuse and recyclables. The refuse contract is based on 5,483 residential units. The recycling contract is based on 5,982 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 and covers for dumpsters.

Solid Waste Disposal costs (\$437,600) are based upon the Materials Innovation and Recycling Authority (MIRA), formerly CRRA, published tipping fees. The tipping fee for municipal solid waste is \$64 per ton and the budget projects 5,850 tons generated. The tipping fee for bulky waste is \$80 per ton and the budget projects 750 tons generated.

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 (\$2,593,850) represents the Town's share of the MDC Sewer use charge for the period July 1, 2017 through June 30, 2018. 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 (\$11,450) is for the following; State change in electronics recycling, misc. advertisements, propane tanks, electronics disposal, storm water testing fees, oil filter waste storage drum disposal, refrigerant disposal, paint disposal, tire disposal, fluorescent light and ballast disposal, cooking grease disposal.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01300502    SANITATION**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	8,489	26,988	37,472	43,700	55,515	28,527	106.00 %
PART TIME SALARIES	5120	66,302	41,150	24,722	35,000	47,000	5,850	14.00 %
<b>Salaries</b>		<u>74,791</u>	<u>68,138</u>	<u>62,194</u>	<u>78,700</u>	<u>102,515</u>	<u>34,377</u>	<u>50.45 %</u>
FEES	5326	14,978	20,000	8,976	15,000	20,000	0	0.00 %
SOLID WASTE COLLECTION	5401	683,946	684,195	590,085	650,000	675,000	(9,195)	(1.00)%
SOLID WASTE DISPOSAL	5402	417,132	425,230	304,163	375,000	437,600	12,370	3.00 %
SEWER SERVICE CHARGE	5404	2,186,000	2,282,700	2,282,700	2,282,700	2,593,800	311,100	14.00 %
MISC RECYCLING COSTS	5405	16,786	11,450	11,379	13,500	11,450	0	0.00 %
<b>Non salary</b>		<u>3,318,843</u>	<u>3,423,575</u>	<u>3,197,304</u>	<u>3,336,200</u>	<u>3,737,850</u>	<u>314,275</u>	<u>9.18 %</u>
<b>Totals</b>		3,393,634	3,491,713	3,259,497	3,414,900	3,840,365	348,652	9.99%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

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**FUNCTION: PUBLIC HEALTH**

**PROGRAM: HEALTH DISTRICT**

**CODE: 01400100**

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**DEPARTMENT FUNCTION:**

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

**BUDGET SUMMARY:**

The per capita assessment to the Towns approved by the Health District is \$5.75, an increase of 0.50 (9.5%) over last budget year assessment. The population for the Town of Rocky Hill as of July 1, 2015 is 20,021, a decrease of 0.03% over the July 1, 2014 figure.

The District's 2017 - 2018 budget funding by town is: Rocky Hill of \$115,120; Wethersfield of \$151,610; Berlin of \$118,220; and Newington of \$175,973.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01400100    HEALTH DISTRICT**

	<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
HEALTH DISTR TOWN ASSESSMENT    5327	101,766	105,494	105,494	105,494	115,120	9,626	9.00 %
<b>Non salary</b>	<u>101,766</u>	<u>105,494</u>	<u>105,494</u>	<u>105,494</u>	<u>115,120</u>	<u>9,626</u>	<u>9.12 %</u>
<b>Totals</b>	101,766	105,494	105,494	105,494	115,120	9,626	9.12 %

**TOWN OF ROCKY HILL  
2017-18 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 five major components are adult services, youth and family services, transportation services, Senior Center and Preschool. Adult services provides adult clinical services and offers information and application assistance for 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 along with offering prevention programs geared towards our youth population. A transportation service for elderly/disabled residents enables access to medical appointments, food shopping and social needs. A Director, Administrative Assistant, Youth Services Coordinator, Senior Citizen Program Coordinator, Elderly Services Coordinator, two full time Bus Drivers, a part time Bus Dispatcher, a part time Food Pantry Coordinator and a Case Manager/Municipal Agent for the Elderly staff the Department.

**BUDGET SUMMARY:**

Salaries (\$169,537) include the Human Services Director, and the Administrative Assistant. Part time (\$37,050) include the Case Manager/Municipal Agent for the Elderly and Food Pantry Coordinator.

Training (\$2,400) reflects cost for professional and para professional workshops, seminars, conferences, CEU's etc. for 10 staff. Reflects mileage reimbursement for travel costs.

Tenant eviction funds (\$3,000) reflects request to pay for leasing of storage space on residential evictions, state statute mandates town responsibility.

Office Supplies (\$2,500) reflects cost for office supplies for 5 divisions of Human Services.

The Companions and Homemakers account (\$4,160) reflects request of matching town funds to supplement special needs funds to provide homemaking and personal assistance to frail, low income elderly residents, clients contribute copayment of 50%.

The Contribution account (\$9,000) includes the Town's contribution to CCHD, Housing Education Resource Center for counseling disadvantaged residents, Greater Hartford Transit District, North Central Regional Mental Health Board. Dues and subscriptions are memberships for professional organizations, LPC state licensure, CPS certification and background checks.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01400200 HUMAN SERVICES DEPT**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	157,774	161,245	151,461	163,745	169,537	8,292	5.00 %
PART TIME SALARIES	5120	23,271	43,592	16,805	23,000	37,050	(6,542)	(15.00)%
<b>Salaries</b>		<u>181,045</u>	<u>204,837</u>	<u>168,266</u>	<u>186,745</u>	<u>206,587</u>	<u>1,750</u>	<u>0.85 %</u>
TRAINING	5334	561	1,100	1,132	1,132	2,400	1,300	118.00 %
TENANT EVICTIONS	5339	3,467	3,000	1,126	3,000	3,000	0	0.00 %
OFFICE SUPPLIES	5622	1,440	1,500	1,880	2,000	2,500	1,000	67.00 %
COMPANIONS/HOMEMAKERS	5812	4,500	4,500	4,500	4,500	4,160	(340)	(8.00)%
CONTRIBUTIONS	5817	7,346	7,741	6,455	7,741	9,000	1,259	16.00 %
<b>Non salary</b>		<u>17,314</u>	<u>17,841</u>	<u>15,093</u>	<u>18,373</u>	<u>21,060</u>	<u>3,219</u>	<u>18.04 %</u>
<b>Totals</b>		198,358	222,678	183,359	205,118	227,647	4,969	2.23 %

**TOWN OF ROCKY HILL  
2017-18 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 \$16,816 is anticipated grant revenue from the State Department of Education with the remaining balance funded from local revenue. Additionally, a \$4,152.79 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 income. Approximately \$500 in revenue is generated from counseling fees and is applied to program expenses.

**BUDGET SUMMARY:**

Full Time Salaries (\$83,075) includes the salary of the professional Youth Services Coordinator.

Clinical Consultant fees (\$2,000) line item is required by state grant, used as emergency contingency funds if necessary.

Meeting expenses (\$1,500) includes seminars, workshops, conferences, mileage reimbursement and other meeting related expenses.

Positive Youth Development (\$9,500), includes fees and supplies for Summer Youth Employment/Life Training Skills, Project Graduation, Youth & Police Project Adventure Program/After School Programs, RH Youth 2 Youth Coalition, Summer Camp Program, Mentor Program, Teen Events, and The Juvenile Review Board Program.

Education Awareness (\$2,000) includes parenting resources, education awareness materials, professional speakers, and parenting class curriculum series.

Administrative programs (\$2,000) include research & development, needs assessment (state mandate), flyer development, Youth Services Advisory Board, CT Youth Forum attendance, yearbook and ad.

DMHAS Program grant (\$4,153) includes expenditures for various substance abuse prevention programs.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01400201    YOUTH SERVICES**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	81,018	83,075	72,188	83,075	83,075	0	0.00 %
<b>Salaries</b>		81,018	83,075	72,188	83,075	83,075	0	0.00 %
CONSULTANT SVS	5326	2,000	2,000	1,990	2,000	2,000	0	0.00 %
MEETING EXPENSE	5500	868	1,500	1,417	1,500	1,500	0	0.00 %
POSITIVE YOUTH DEVELOPMENT	5804	8,264	8,000	7,267	8,000	9,500	1,500	19.00 %
EDUCATIONAL AWARENESS PROGR.	5805	1,936	2,000	700	2,000	2,000	0	0.00 %
ADMINISTRATIVE PROGRAMS	5807	1,761	3,000	2,471	3,000	2,000	(1,000)	(33.00)%
DMHAS PROGRAM	5810	2,850	3,300	4,255	3,300	4,153	853	26.00 %
<b>Non salary</b>		17,679	19,800	18,101	19,800	21,153	1,353	6.83 %
<b>Totals</b>		98,698	102,875	90,289	102,875	104,228	1,353	1.32 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: MINI-BUS TRANSPORTATION SERVICES**

**CODE: 01400202**

**DEPARTMENT FUNCTION:**

The Human Services Department is responsible for coordinating the Town's elderly and disabled transportation program. All the buses used by the Town are able to accommodate wheelchair-confined passengers. The Town currently operates two buses with two full time drivers. The Town has one bus as a back-up vehicle. The model years are 2013, 2009, 2008. The Town owns the 2008 and 2009 buses. The 2013 bus is owned by the State of Connecticut as it was purchased predominantly with 5310 State grant funds. Currently in FY 16-17 our transportation service receives grant funds from the State to provide an expanded medical transportation service for elderly/disabled residents, this grant is shared with Newington and Wethersfield.

**BUDGET SUMMARY:**

Full time personnel costs (\$118,514) are for two drivers. Wages are based on current collective bargaining agreement. Part time (\$53,580) is for a bus dispatcher/reservation staff and per diem drivers.

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

Buses are generally replaced every 7-8 years. The two primary buses are model years 2013 and 2009. We anticipated replacing the 2008 bus in FY 2016-17 but we did not receive the grant we applied for. The Town will apply for a grant for the purchase again this FY but it is not guaranteed we will receive grant money. The anticipated grant will fund 80% of actual purchase cost. The 2009 bus will become a back-up bus.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01400202    MINI BUS TRANSPORTATION**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	108,650	111,928	101,755	111,928	118,514	6,586	6.00 %
PART TIME SALARIES	5120	31,781	26,993	32,121	36,432	53,580	26,587	98.00 %
<b>Salaries</b>		<u>140,431</u>	<u>138,921</u>	<u>133,876</u>	<u>148,360</u>	<u>172,094</u>	<u>33,173</u>	<u>23.88 %</u>
MOTOR FUEL & LUBRICANTS	5620	9,044	0	0	0	0	0	0.00 %
VEHICLE PARTS	5630	3,169	4,000	2,604	3,500	4,000	0	0.00 %
<b>Non salary</b>		<u>12,213</u>	<u>4,000</u>	<u>2,604</u>	<u>3,500</u>	<u>4,000</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		152,644	142,921	136,481	151,860	176,094	33,173	23.21 %

**TOWN OF ROCKY HILL  
2017-18 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, public grounds, the open space, and 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, dog park, skate park, outdoor pools, 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 (\$567,531) include the Director of Parks & Recreation, and Facilities Management, one Crew Leader and 5 Park Maintainers. The Crew Leader and Park Maintainer positions are budgeted on the basis of the current NAGE collective bargaining contract. Part Time Salaries (\$102,000) includes seasonal workers to supplement full time parks maintenance staff. Funds are budgeted for overtime (\$29,000) for snow removal, field maintenance and special event requirements during other than normal work hours.

Service Contracts include (\$21,160) for maintenance of cemetery grounds. Tree Care (30,000) to maintain street trees and arborist services, Electrical Maintenance (\$3,000), Athletic Court Repair (\$2,000) and Sanitation (\$24,000). Training (\$1,500) includes classes for tree warden workshops, safety seminars, grounds maintenance classes and certifications. Equipment and Supplies (\$51,975) for an ice skating rink, hydraulic and electrical repairs, playground replacement parts, irrigation repair, batteries and blade sets. Field Supplies (66,950) includes playground surfacing, supplies for maintaining 20 athletic fields, painting of McVicar field for soccer, football and lacrosse, supplies need for grounds of all Town facilities. Vehicle Parts (\$8,000) reflects work in-house for maintenance and repairs of all trucks.

Ground improvements (\$53,000) include over-seeding of all fields, fence repair, and signage for Old Forge, Center Green, and Town Garage. Park Equipment (\$1,850), needed for enclosed trailer, push mower, rental equipment.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01500100    PARK AREA GROUNDS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	530,578	525,193	479,261	528,211	567,531	42,338	8.00 %
PART TIME SALARIES	5120	87,248	102,000	51,873	61,000	102,000	0	0.00 %
OVERTIME	5130	26,541	29,000	33,005	35,000	29,000	0	0.00 %
<b>Salaries</b>		644,367	656,193	564,138	624,211	698,531	42,338	6.45 %
SERVICE CONTRACTS	5327	13,630	17,000	11,619	17,000	21,160	4,160	24.00 %
TRAINING	5334	974	1,000	983	1,000	1,500	500	50.00 %
SANITATION	5403	19,679	26,500	19,378	26,500	24,000	(2,500)	(9.00)%
TREE CARE	5415	16,095	25,000	24,533	28,000	30,000	5,000	20.00 %
ELECTRICAL MAINTENANCE	5439	5,292	3,000	2,508	3,000	3,000	0	0.00 %
ATHLETIC COURT REPAIR	5465	0	2,000	3,000	4,000	2,000	0	0.00 %
UNIFORMS & CLEANING	5613	4,401	5,260	4,013	5,260	5,260	0	0.00 %
EQUIPMENT & SUPPLIES	5615	41,202	48,975	52,208	53,000	51,975	3,000	6.00 %
FIELD MAINTENANCE SUPPLIES	5618	69,778	66,820	58,528	66,820	66,950	130	0.00 %
SAFETY EQUIPMENT & SUPPLIES	5626	2,868	3,000	2,780	3,000	4,000	1,000	33.00 %
VEHICLE PARTS	5630	9,267	8,000	4,776	8,000	8,000	0	0.00 %
FOOD	5640	198	1,500	1,048	1,500	1,500	0	0.00 %
GROUNDS IMPROVEMENTS	5732	35,240	60,000	48,612	60,000	53,000	(7,000)	(12.00)%
PARK EQUIPMENT	5744	37,935	1,850	3,813	3,850	1,850	0	0.00 %
DUES & SUBSCRIPTIONS	5818	103	310	0	310	310	0	0.00 %
<b>Non salary</b>		256,663	270,215	237,798	281,240	274,505	4,290	1.59 %
<b>Totals</b>		901,030	926,408	801,936	905,451	973,036	46,628	5.03 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**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 our senior/boomer residents. 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. The programs that are offered through the senior center; the daily lunch program, monthly newsletter, Rocky Hill Serenader's (choral group). Senior lounge with 2 computers, shuffleboard, bocce, woodcarving classes, Wii bowling, knitters group, multiple exercise programs, day and evening bus trips, bingo, setback and bridge groups, mahjong, walking program, paint night, arts & crafts, lunch & learn, AARP drivers safety, AARP tax aide, special event throughout the year (picnics, awards, banquets and holiday celebrations), VNA services, flu clinics, and health seminars. Senior Task Force and Senior Liaison Committees. At the Rocky Hill Senior Center we pride ourselves in offering educational, social and recreational programs that fir the needs of our senior/boomer residents.

**BUDGET SUMMARY:**

The Full Time Salary account (\$220, 804) includes the salary of the Senior Coordinator, the Elderly Services Coordinator and Senior/Community Center Cook/Custodian. Part Time Salaries (\$31,058) includes funding for support staff for the center and kitchen, instructors for wood carving, and choral group and recording secretary for senior liaison meetings.

Support Services (\$5,520) includes VNA Healthcare. Equipment repair (\$2,500) includes repair costs for kitchen equipment.

Materials and supplies (\$14,300) include supplies for kitchen, tables and chairs. Food Account (\$35,000) represents the Town subsidy for lunch.

Senior Activities (\$7,000) includes holiday luncheons (2), picnics (3), awards banquet (1), special themed luncheons, outings, snacks, entertainment, decorations, game supplies and yarn.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01500200 HUMAN SERVICE SENIOR PROGRAMS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	209,223	215,914	187,428	215,914	220,804	4,890	2.00 %
PART TIME SALARIES	5120	16,077	33,183	26,135	27,500	31,058	(2,125)	(6.00)%
<b>Salaries</b>		<u>225,300</u>	<u>249,097</u>	<u>213,563</u>	<u>243,414</u>	<u>251,862</u>	<u>2,765</u>	<u>1.11 %</u>
SERVICE CONTRACTS	5326	4,329	5,520	3,780	5,000	5,520	0	0.00 %
TRAINING	5334	0	300	0	300	0	(300)	(100.00)%
EQUIPMENT REPAIR	5431	2,460	2,500	652	2,500	2,500	0	0.00 %
MEETING EXPENSE	5500	0	350	0	350	0	(350)	(100.00)%
OFFICE SUPPLIES	5622	2,064	4,750	3,311	4,750	0	(4,750)	(100.00)%
MATERIALS & SUPPLIES	5623	20,090	14,300	8,381	14,300	14,300	0	0.00 %
FOOD	5640	35,083	35,000	33,911	35,000	35,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	297	300	248	300	0	(300)	(100.00)%
SENIOR ACTIVITY	5822	5,145	6,500	4,626	6,500	7,000	500	8.00 %
<b>Non salary</b>		<u>69,469</u>	<u>69,520</u>	<u>54,909</u>	<u>69,000</u>	<u>64,320</u>	<u>(5,200)</u>	<u>(7.48)%</u>
<b>Totals</b>		294,768	318,617	268,471	312,414	316,182	(2,435)	(0.76)%

**TOWN OF ROCKY HILL  
2017-18 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 (\$137,016) 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 (\$39,770) includes clerical assistance, subsidy of theatre salaries, and the Advisory Board Secretarial Services is subsidized in this account.

Program Activities (\$37,280) include subsidy for: Camp Sunrise, special events, and adult and youth theater.

Training (\$3,000) is budgeted for CRPA State and Quarterly sessions, and other professional education sessions.

Business meeting expense (\$1,000) covers mileage and business meeting expenses.

The Printing budget (\$20,000) covers partial funding for printing the brochure, monthly advertising and for the tax bill inserts.

Technical Supplies (\$8,500) includes funds for the first aid supplies, MyRec lease and software, and website maintenance agreements.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01500201 RECREATION ORGANIZED ACTIV**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	134,405	138,246	111,120	127,128	137,016	(1,230)	(1.00)%
PART TIME SALARIES	5120	50,896	52,537	32,439	52,537	39,770	(12,767)	(24.00)%
<b>Salaries</b>		<u>185,301</u>	<u>190,783</u>	<u>143,559</u>	<u>179,665</u>	<u>176,786</u>	<u>(13,997)</u>	<u>(7.34)%</u>
PROGRAM ACTIVITIES	5326	25,204	35,784	24,808	35,784	37,280	1,496	4.00 %
TRAINING	5334	1,635	2,500	2,453	2,500	3,000	500	20.00 %
EQUIPMENT REPAIR	5431	122	200	0	200	200	0	0.00 %
MEETING EXPENSE	5500	623	750	609	750	1,000	250	33.00 %
PRINTING	5541	9,842	16,875	16,750	16,875	20,000	3,125	19.00 %
OFFICE SUPPLIES	5622	0	0	0	0	2,750	2,750	0.00 %
TECHNICAL SUPPLIES	5627	6,531	8,000	6,572	8,000	8,500	500	6.00 %
DUES & SUBSCRIPTIONS	5818	1,205	660	365	660	750	90	14.00 %
<b>Non salary</b>		<u>45,163</u>	<u>64,769</u>	<u>51,557</u>	<u>64,769</u>	<u>73,480</u>	<u>8,711</u>	<u>13.45 %</u>
<b>Totals</b>		230,464	255,552	195,116	244,434	250,266	(5,286)	(2.07)%

**TOWN OF ROCKY HILL  
2017-18 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, in Elm Ridge Park. The program is supervised by a full time Aquatics Director/Recreation Supervisor. 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 (\$78,370) includes funding for the Aquatics Director/Recreation Supervisor, and is based on the current MEUI contract.

Part-time Salaries (\$136,600) are for Elm Ridge Park Pool that is open nine (9) weeks with one week of training and the High School Pool which is open 45 weeks of the year.

Training account (\$1,000) is for CPR/First Aid certification and Aquatic Director training.

Maintenance account (\$6,750) is for outside contract to inspect pools and service calls to indoor and outdoor pool.

Pool repairs account (\$10,400) includes general pool and filter repairs, and to replace the sand in the baby pool filter.

Chemicals (\$11,000) and Uniforms (\$4,775) are supplied as needed.

Equipment and Supplies account (\$3,400) includes funds for badges, safety equipment, filter parts and required rescue equipment.

Pool Equipment (\$5,300) includes deck equipment, umbrellas, rescue tubes and a pool vacuum.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01500204 RECREATION AQUATIC PROGRAM**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	76,429	78,370	68,100	78,370	78,370	0	0.00 %
PART TIME SALARIES	5120	107,240	128,000	87,404	128,000	136,600	8,600	7.00 %
<b>Salaries</b>		<u>183,670</u>	<u>206,370</u>	<u>155,503</u>	<u>206,370</u>	<u>214,970</u>	<u>8,600</u>	<u>4.17 %</u>
TRAINING	5334	1,466	1,400	845	1,400	1,000	(400)	(29.00)%
MAINTENANCE	5433	10,786	4,400	3,318	4,400	6,750	2,350	53.00 %
POOL REPAIRS	5440	10,910	7,500	3,995	7,500	10,400	2,900	39.00 %
BUSINESS EXPENSES	5501	418	350	135	350	350	0	0.00 %
CHEMICALS	5612	8,108	11,000	9,285	11,000	11,000	0	0.00 %
UNIFORMS & CLEANING	5613	4,796	4,775	734	4,775	4,775	0	0.00 %
EQUIPMENT & SUPPLIES	5615	5,667	3,400	2,713	3,400	3,400	0	0.00 %
POOLS EQUIPMENT	5741	4,326	12,400	6,919	12,400	5,300	(7,100)	(57.00)%
DUES & SUBSCRIPTIONS	5818	233	250	148	250	250	0	0.00 %
<b>Non salary</b>		<u>46,711</u>	<u>45,475</u>	<u>28,091</u>	<u>45,475</u>	<u>43,225</u>	<u>(2,250)</u>	<u>(4.95)%</u>
<b>Totals</b>		230,381	251,845	183,594	251,845	258,195	6,350	2.52 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: FACILITIES**

**PROGRAM: FACILITIES**

**CODE: 01500501**

**DEPARTMENT FUNCTION:**

This division is responsible for operations of the Town Hall, Community Center, Highway Garage, Park Garage, Channel 14 building, Academy Hall, Kennedy House, Human Services, Police Department, 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 Facilities.

**BUDGET SUMMARY:**

The Full Time Salary account (\$155,334) includes funding for the Facilities Assistant, and a Multi-trade Mechanic/Electrician. Overtime (\$10,000) is for after hours and emergency repair call outs.

Training (\$5000) includes mandated OSHA training, Blood borne Pathogens, Facility Dude training. Service Contracts (\$66,268) covers HVAC maintenance agreements, back flow inspections, emergency lights, generators, time clocks, fire extinguishers, fire and security alarm systems, elevators, sprinklers, exterminators, doors, and elevators. New to this account is OSHA compliance programs such as SDS maintenance, written hazard communication and lockout/tagout programs.

Building Repairs account for all Town Buildings (\$50,000) that includes: door hardware, maintenance; roofing repairs, gutters, repairs by outside contractors; and various infrastructure repairs needed to any Town building with emergency repairs take precedent over selected repairs. Maintenance (\$35,000) includes duct cleaning at the Police Department, painting of exterior of Human Services, painting of the stairwells of the Fire Museum, window washing, carpet cleaning, floor refinishing, general carpentry and multi-trades maintenance work. HVAC (\$25,000), for repairs as needed. The Lease account (\$13,800) is for rental for a storage place and facilities workshop. Equipment Supplies (\$26,000) is for materials for various in-house repair jobs.

Building Improvements (\$92,000) Includes bathroom upgrades for ADA compliance and health and safety for our Highway personnel at the Highway Garage. This also reflects the security upgrades for the new Ferry Park bathrooms, and for unforeseen conditions and various improvements to Town building as needed. Improvements for Town buildings are prioritized and managed by Facilities.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01500501    FACILITIES BLDG MAINTENANCE**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	149,569	207,029	131,240	174,131	155,334	(51,695)	(25.00)%
PART TIME SALARIES	5120	5,031	0	0	0	0	0	0.00 %
OVERTIME	5130	7,963	10,000	10,075	10,000	10,000	0	0.00 %
<b>Salaries</b>		<u>162,563</u>	<u>217,029</u>	<u>141,316</u>	<u>184,131</u>	<u>165,334</u>	<u>(51,695)</u>	<u>(23.82)%</u>
TRAINING	5334	4,725	5,000	8,876	7,000	5,000	0	0.00 %
SERVICE CONTRACTS	5406	56,569	56,000	52,963	56,000	66,268	10,268	18.00 %
WATER	5414	37,968	59,400	47,776	59,400	62,370	2,970	5.00 %
BUILDING REPAIR	5430	65,029	50,000	49,604	50,000	50,000	0	0.00 %
MAINTENANCE	5433	17,351	25,000	13,814	25,000	35,000	10,000	40.00 %
HVAC REPAIRS	5434	19,965	20,000	21,620	25,000	25,000	5,000	25.00 %
LEASE	5446	0	0	0	0	13,800	13,800	0.00 %
LIGHT & POWER	5505	319,874	351,395	291,304	376,695	377,495	26,100	7.00 %
HEATING FUEL	5506	66,684	97,050	70,203	97,050	97,050	0	0.00 %
EQUIPMENT & SUPPLIES	5615	18,857	21,450	20,071	21,450	26,000	4,550	21.00 %
BUILDING IMPROVEMENTS	5720	102,915	90,000	89,528	101,414	92,000	2,000	2.00 %
TECHNICAL EQUIPMENT	5736	11,826	0	0	0	0	0	0.00 %
OTHER EQUIPMENT	5749	4,271	2,000	2,303	2,000	0	(2,000)	(100.00)%
<b>Non salary</b>		<u>726,034</u>	<u>777,295</u>	<u>668,062</u>	<u>821,009</u>	<u>849,983</u>	<u>72,688</u>	<u>9.35 %</u>
<b>Totals</b>		<u>888,597</u>	<u>994,324</u>	<u>809,378</u>	<u>1,005,140</u>	<u>1,015,317</u>	<u>20,993</u>	<u>2.11 %</u>

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: FACILITIES**

**PROGRAM: CUSTODIAL SERVICES**

**CODE: 01500503**

**DEPARTMENT FUNCTION:**

The Custodial Division is responsible for the day-to-day upkeep and maintenance of all town buildings such as Town Hall, Community Center, Human Services, Police Department and Library. Duties include cleaning, minor repairs, preparing rooms for multiple uses for the community, preventative maintenance and snow removal. The Custodial Division also acts as our building supervisors, and are the first point of contact when being used by the community.

**BUDGET SUMMARY:**

Full Time Salaries (\$236,287) include one head custodian and three custodians. These positions are budgeted on the basis of the current NAGE collective bargaining contract.

Part Time Salaries (\$54,500) includes part time custodians to supplement full time staff, and for coverage of community center and library for programs during the week and weekends as well as expanded building coverage (Town Garage, Parks Garage, Ferry Park bathrooms). Funds are budgeted for overtime (\$13,000) for snow removal, and emergency callouts, and custodial coverage on weekends.

Training (\$1,000) includes OSHA classes, Bloodborne Pathogen and other safety seminars.

Equipment Repairs (\$4,500) is for repairs of equipment. Painting (\$1,500) is for in-house painting.

Custodial Supplies (\$18,025), for Town Campus, all town buildings including Firehouses, Parks and Highway Garage, Elm Ridge and Ferry Park Bathrooms. This account includes ice melt for Town Campus.

Equipment (\$5,000) is for snowblowers, vacuum cleaners, and various tools needed to perform duties.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01500503 TOWN CUSTODIAN SERVICE**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	222,727	256,724	211,081	256,724	236,287	(20,437)	(8.00)%
PART TIME SALARIES	5120	50,700	41,000	33,831	40,300	54,500	13,500	33.00 %
OVERTIME	5130	14,275	12,500	11,198	12,500	13,000	500	4.00 %
<b>Salaries</b>		<u>287,701</u>	<u>310,224</u>	<u>256,109</u>	<u>309,524</u>	<u>303,787</u>	<u>(6,437)</u>	<u>(2.07)%</u>
TRAINING	5334	401	500	288	500	1,000	500	100.00 %
EQUIPMENT REPAIR	5431	1,587	4,500	2,286	4,500	4,500	0	0.00 %
PAINTING	5438	6,166	0	0	0	1,500	1,500	0.00 %
UNIFORMS & CLEANING	5613	3,478	4,000	3,994	4,000	4,635	635	16.00 %
JANITORIAL SUPPLIES	5616	14,565	16,500	13,246	16,500	18,025	1,525	9.00 %
OFFICE SUPPLIES	5622	199	0	0	0	0	0	0.00 %
OTHER EQUIPMENT	5749	3,967	5,000	3,141	5,000	5,000	0	0.00 %
<b>Non salary</b>		<u>30,362</u>	<u>30,500</u>	<u>22,954</u>	<u>30,500</u>	<u>34,660</u>	<u>4,160</u>	<u>13.64 %</u>
<b>Totals</b>		318,064	340,724	279,063	340,024	338,447	(2,277)	(0.67)%

**TOWN OF ROCKY HILL  
2017-18 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 178,000 people entered the library during the year, averaging almost 9 visits per resident. There were 1,121 programs/meetings/workshops held in the library's rooms last year. There were 235,346 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 (\$716,231) includes the Library Director, Assistant Director, Reference Librarians, Children's Librarian, Library Office Manager, and five Library Assistants.

Part-time Personnel (\$146,000) 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 (\$450). Postage (\$450) is for mailing of overdue, hold and interlibrary loan notices. Supplies include office (\$5,000) and technical (\$11,000) supplies, including packaging for many formats of materials for the library's varied collection. Library books (\$89,000) include books, magazines, audio books, videos and DVDs in a variety of formats.

Electronic Databases (\$13,000) includes JobNow as well as research and elearning databases. Other (\$1,500) includes cultural programs (early literacy programs and book discussions) for residents and their families.

Dues (\$1,200) are for Connecticut Library Consortium, the American, New England and Connecticut Library Associations.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01550100    CORA BELDEN LIBRARY**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	621,895	648,148	605,045	680,801	716,231	68,083	11.00 %
PART TIME SALARIES	5120	152,099	145,000	124,634	147,000	146,000	1,000	1.00 %
<b>Salaries</b>		<u>773,994</u>	<u>793,148</u>	<u>729,680</u>	<u>827,801</u>	<u>862,231</u>	<u>69,083</u>	<u>8.71 %</u>
LIBRARY SYSTEM	5326	38,000	38,000	37,651	38,000	38,000	0	0.00 %
TRAINING	5334	2,190	2,200	1,205	2,200	2,200	0	0.00 %
BUSINESS EXPENSES	5501	350	450	240	450	450	0	0.00 %
POSTAGE	5530	642	450	261	450	450	0	0.00 %
OFFICE SUPPLIES	5622	4,908	5,000	2,803	5,000	5,000	0	0.00 %
TECHNICAL SUPPLIES	5627	10,974	11,000	7,119	11,000	11,000	0	0.00 %
LIBRARY BOOKS	5650	93,087	89,000	80,514	89,000	89,000	0	0.00 %
ELECTRONIC DATABASES	5748	12,953	13,000	9,554	13,000	13,000	0	0.00 %
CULTURAL PROGRAMS	5815	1,500	1,500	1,162	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,065	1,200	85	1,200	1,200	0	0.00 %
<b>Non salary</b>		<u>165,669</u>	<u>161,800</u>	<u>140,595</u>	<u>161,800</u>	<u>161,800</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		939,663	954,948	870,275	989,601	1,024,031	69,083	7.23 %

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: DEBT SERVICE**

**PROGRAM: DEBT SERVICE - PRINCIPAL**

**CODE: 01700100**

**DEPARTMENT DESCRIPTION:**

The Debt Retirement function includes the funding for the Town's long-term debt principal and interest obligations for the Fiscal Year 2017 – 2018. 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. 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.

In October of 2014, the Town issued \$18,100,000 of twenty (20) year General Obligation Bonds with the first principal payment due April 15, 2016. In February of 2013, the Town issued \$7,160,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of August 15, 2004 for \$10,900,000. 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.

On November 17, 2016, the Town issued \$29,000,000 General Obligation Bond Anticipation Notes (BANS) at a net interest cost (NIC) of 0.795% that will be maturing on June 17, 2017. The Town is planning to issue twenty (20) year General Obligation Bonds to replace these BANS at maturity with the first principal and interest payments being made in budget year 2018-2019.

**HIGHLIGHT OF CHANGES:**

	ORIGINAL ISSUE	PAYMENT DUE 2017-18	BALANCE DUE June 30, 2018
2014 General Obligation Bonds for Rocky Hill High School Renovate as New Project, Land Acquisition, and Road Improvements / Bridge Replacement Project.	18,100,000	\$925,000	\$15,560,000
2013 Refunding Bonds for Various School & Town Building Improvements, Land Acquisition, Athletic Field Improvements, Road Improvements, and Fire Equipment	\$7,160,000	\$665,000	\$4,100,000
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	\$520,000	\$1,905,000
<b><u>TOTALS</u></b>		<b><u>\$2,110,000</u></b>	<b><u>\$21,565,000</u></b>

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01700100    PRINCIPAL PAYMENTS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
REFUNDING BONDS 2010	5935	870,000	675,000	675,000	675,000	520,000	(155,000)	(23.00)%
REFUNDING BONDS 2013	5936	680,000	675,000	675,000	675,000	665,000	(10,000)	(1.00)%
BONDS- HS RENOVATION 2012	5937	474,033	596,685	596,685	596,685	613,260	16,575	3.00 %
BONDS-LAND ACQUISITION 2012	5938	82,956	104,420	104,420	104,420	107,320	2,900	3.00 %
BONDS-ROAD IMPROV 2013	5939	158,011	198,895	198,895	198,895	204,420	5,525	3.00 %
<b>Non salary</b>		<u>2,265,000</u>	<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>	<u>2,110,000</u>	<u>(140,000)</u>	<u>(6.22)%</u>
<b>Totals</b>		2,265,000	2,250,000	2,250,000	2,250,000	2,110,000	(140,000)	(6.22)%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: DEBT RETIREMENT**

**PROGRAM: DEBT SERVICE - 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 2017 – 2018. 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.

**BUDGET SUMMARY:**

The interest payments for items 5935 through 5939 on page 107 correspond to the principal payments on page 88.

The interest payment for item 5935 corresponds to April of 2010, when 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.

The interest payment for item 5936 corresponds to February of 2013, when the Town issued \$7,160,000 of General Obligation Refunding Bonds to refund prior to maturity the Town's outstanding General Obligation Bonds dated as of August 15, 2004 for \$10,900,000.

The interest payments for items 5937 through 5939 corresponds to October of 2014, when the Town issued \$18,100,000 of twenty (20) year General Obligation Bonds.

The interest payments for items 5901 through 5905 corresponds to November 17, 2016, when the Town issued \$29,000,000 General Obligation Bond Anticipation Notes (BANS) at a net interest cost (NIC) of 0.795% that will be maturing on June 17, 2017. The Town is planning to issue twenty (20) year General Obligation Bonds to replace these BANS at maturity with the first principal and interest payments being made in budget year 2018-2019.

**NOTE - INTEREST:** The Town did not budget for interest payments of \$1,039,069 scheduled in the 2015-2016 budget for the \$18.1 million bonds due to the Town receiving a premium of \$1,195,841 from the purchaser of the bonds at the time of issuance. For the 2016-2017 budget, the Town is using the remaining balance of \$156,772 of premium to reduce the scheduled interest payments of \$656,963 for the period to a net amount of \$500,191 (code 5937, 5938, and 5939 on pg. 88).

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01700200 INTEREST PAYMENTS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
BANS-HS RENOV 2012	5901	25,194	69,013	69,013	183,306	0	(69,013)	(100.00)%
BANS-ROAD IMPROV 2013	5903	1,896	5,751	5,751	15,390	0	(5,751)	(100.00)%
BANS-PUBLIC SAFETY	5905	0	8,627	8,627	22,397	0	(8,627)	(100.00)%
REFUNDING BONDS 2010	5935	162,000	127,725	127,725	127,725	103,050	(24,675)	(19.00)%
REFUNDING BONDS 2013	5936	181,975	161,650	161,652	161,650	141,560	(20,090)	(12.00)%
BONDS-HS RENOVATION 2012	5937	0	331,618	331,618	331,618	405,721	74,103	22.00 %
BONDS-LAND ACQUISITION 2012	5938	0	58,033	58,033	58,033	71,001	12,968	22.00 %
BONDS-ROAD IMPROV 2013	5939	0	110,539	110,539	110,539	135,240	24,701	22.00 %
<b>Non salary</b>		<u>371,066</u>	<u>872,956</u>	<u>872,958</u>	<u>1,010,658</u>	<u>856,572</u>	<u>(16,384)</u>	<u>(1.88)%</u>
<b>Totals</b>		371,066	872,956	872,958	1,010,658	856,572	(16,384)	(1.88)%

**TOWN OF ROCKY HILL  
2017-18 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, 2017 through June 30, 2018. 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 \$40,889,976 an increase of \$1,558,295 (3.96%) over last year's Board of Education Adopted Budget.

The amount being recommended by the Town Manager for the Board of Education in the Proposed Budget is \$40,484,976, an increase of \$1,153,295 (2.93%) over last year's allocation for the Board of Education in the 2016-17 Adopted Budget.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01802      EDUCATION**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
BOARD OF EDUCATION	5809	36,968,068	39,331,681	26,383,180	39,331,681	40,484,976	1,153,295	3.00 %
	<b>Non salary</b>	<u>36,968,068</u>	<u>39,331,681</u>	<u>26,383,180</u>	<u>39,331,681</u>	<u>40,484,976</u>	<u>1,153,295</u>	<u>2.93 %</u>
	<b>Totals</b>	36,968,068	39,331,681	26,383,180	39,331,681	40,484,976	1,153,295	2.93 %

**TOWN OF ROCKY HILL  
2016-17 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: EMPLOYEE BENEFITS**

**CODE: 01900100**

**DEPARTMENT DESCRIPTION:**

The Employee Benefits budget provides funding for group insurance that includes health, life, and long term disability. Also for the funding of the Town's share of social security payroll tax benefits for municipal employees, unemployment compensation, longevity payments to those employees with a long tenure with the Town, and the yearly contribution to the OPEB Trust. 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.

**HIGHLIGHT OF CHANGES:**

Group Insurance (\$3,272,916) includes funding for the group health insurance plan (\$3,235,716), for group life insurance (\$7,200) for municipal employees, and for long-term disability insurance (\$30,000) for Town employees excluding police. The group health number is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2017. The group health insurance is increasing 14% due to the significant increase of high health claims occurring over the past twelve months. The Group Insurance line is offset by insurance co-pay collections.

The Employee Pension consists of the Town's actuarial base contribution to the Police and General Government Defined Benefit Pension Plans, the Town's 3% employer match to the Town's Defined Contribution Pension Plan, a group life insurance policy based on salary, and other associated expenses. The pension contributions that the Town is budgeting to make are \$526,785 for the General Government Defined Benefit Pension Plan that includes non-certified employees of the Board of Education and Town employees, and \$341,085 for the Police Defined Benefit Pension Plan. The contribution to the volunteer fireman and volunteer ambulance pension plans are budgeted in those departments budgets. The Town is budgeting \$55,500 for the Town's 3% match for new hires that make a 6% salary payment to the Town's Defined Contribution Pension Plan. In addition, \$99,000 is budgeted for pension group life insurance, and \$28,150 is budgeted for required valuation reports and other related expenses.

The OPEB Trust Contribution is \$200,000 which goes towards the funding of Town and Board of Education post-employment health & welfare benefits for its current and future retirees. The Town is making a significantly lower contribution than actuarial recommended but the yearly contribution has been ramping up over the years and the Town is comfortable with the way the OPEB Trust fund is growing. The Town did establish the OPEB Trust as of June 30, 2009, pursuant to the issuance GASB 45.

Longevity Payments (\$37,450) are for employees based on years of service that are determined upon existing collective bargaining contracts and personnel rules.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01900100    EMPLOYEE BENEFITS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
GROUP INSURANCE	5210	2,418,150	2,811,034	2,655,427	2,792,921	3,272,916	461,882	16.00 %
SOCIAL SECURITY	5220	707,522	756,650	617,269	756,650	786,918	30,268	4.00 %
EMPLOYEE PENSION	5230	1,959,697	2,029,553	994,390	2,029,553	1,050,520	(979,033)	(48.00)%
OPEB TRUST CONTRIBUTION	5232	200,000	200,000	200,000	200,000	200,000	0	0.00 %
UNEMPLOYMENT COMPENSATION	5250	11,682	20,000	4,268	20,000	20,000	0	0.00 %
LONGEVITY	5291	37,780	38,450	32,641	38,450	37,450	(1,000)	(3.00)%
<b>Non salary</b>		<u>5,334,831</u>	<u>5,855,687</u>	<u>4,503,997</u>	<u>5,837,574</u>	<u>5,367,804</u>	<u>(487,883)</u>	<u>(8.33)%</u>
<b>Totals</b>		5,334,831	5,855,687	4,503,997	5,837,574	5,367,804	(487,883)	(8.33)%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: INSURANCE**

**PROGRAM: PROPERTY & LIABILITY**

**CODE: 01900200**

**DEPARTMENT DESCRIPTION:**

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.

**HIGHLIGHT OF CHANGES:**

For the 2017-18 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) for a three year period. The 2017-18 budget is the third budget year with the following coverages:

- CIRMA for general liability, automobiles, and public official liability;
- CIRMA for property and boiler and machinery;
- CIRMA for a \$10 million umbrella and;
- CIRMA for its workers compensation insurance coverage.

For the 2017-18 budget, the Town is budgeting \$5,000 for the administration of and the payment of any heart and hypertension claims that are not covered by workers compensation insurance.

For the 2016-17 budget, the Town did receive from CIRMA a Members' Equity Distribution check for \$37,146 that helped reduce the Town's insurance costs. For the 2017-18 budget, the CIRMA's Board of Directors will be meeting in May of 2017 to determine if a Members' Equity Distribution will be declared and to determine the amount to each of the member towns which may offset the Workers Compensation cost.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01900200    INSURANCE**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
WORKERS COMPENSATION	5260	560,547	591,800	540,556	540,600	530,982	(60,818)	(10.00)%
HEART HYPERTENSION	5261	922	25,000	1,597	2,540	5,000	(20,000)	(80.00)%
CATASTROPHE INSURANCE	5521	61,786	61,800	52,275	69,700	70,800	9,000	15.00 %
PUBLIC OFFICIALS LIABILITY	5523	79,462	79,500	59,625	59,625	80,762	1,262	2.00 %
MULTI-PERIL INSURANCE	5524	282,227	278,800	317,503	317,503	288,401	9,601	3.00 %
INSURANCE LOSS ACCOUNT	5525	7,799	10,000	28,243	28,243	10,000	0	0.00 %
SURETY BONDS	5527	3,400	4,000	3,430	4,000	4,000	0	0.00 %
<b>Non salary</b>		<u>996,144</u>	<u>1,050,900</u>	<u>1,003,230</u>	<u>1,022,211</u>	<u>989,945</u>	<u>(60,955)</u>	<u>(5.80)%</u>
<b>Totals</b>		996,144	1,050,900	1,003,230	1,022,211	989,945	(60,955)	(5.80)%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CONTINGENCY/RESERVE**

**CODE: 01900300**

**DEPARTMENT FUNCTION:**

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

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 Contingency / Reserve account (\$500,000) is a reserve for unanticipated and for unbudgeted expenditures that could occur during the budget year. This contingency account can be used to cover the costs of some of the following items:

- for salary adjustments due to wage increases for union employees due to contractual agreements and for non-bargaining employees.
- for an overtime reserve for unanticipated overtime due to weather conditions and extended illness.
- for a benefit reserve for employee retirements that will cover the costs of those benefits (such as sick time, vacation time, and comp time) that certain personnel will be entitled to upon their retirement.
- for a reserve to cover energy costs for unanticipated increases for electricity, natural gas, heating oil, diesel fuel, and unleaded gasoline due to weather and price increases due to market conditions.
- for a reserve to pay for settlements of insurance claims, for unanticipated legal fees, and for other unbudgeted expenditures during the period.
- for a reserve for storm related recovery expenses that will provide 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.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01900300    CONTINGENCY/RESERVES**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
CONTINGENCY ACCOUNT	5808	212,215	600,000	203,027	250,000	500,000	(100,000)	(17.00)%
	<b>Non salary</b>	<u>212,215</u>	<u>600,000</u>	<u>203,027</u>	<u>250,000</u>	<u>500,000</u>	<u>(100,000)</u>	<u>(16.67)%</u>
	<b>Totals</b>	212,215	600,000	203,027	250,000	500,000	(100,000)	(16.67)%

**TOWN OF ROCKY HILL  
2017-18 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 (\$55,000) for the Bulkley Erosion project.

The Town is budgeting (\$20,000) for expenditures associated with a Property Revaluation Project for the October 2018 Grand List.

The budget line Telephone for (\$41,735) is to fund the third of three yearly lease payments for upgrading the Town to a new VOIP telephone network.

The Town is budgeting (\$57,000) for land acquisition and development rights for the Meadows.

The budget line Building Improvement – Fire budgeted for (\$64,000) is for air conditioning replacement (\$44,000) and for a FOB system (\$20,000) for Fire House #3. The Town is budgeting (\$132,000) for Town Building Improvements includes OSHA mandated asbestos survey (\$27,000), roof replacement at the Community Center (\$75,000), and fire/security system upgrades to all eleven Town buildings (\$30,000).

The Town is budgeting (\$200,000) for sidewalk repairs (\$150,000) and Senior Center architect services (\$50,000). The Town will be reimbursed by (LOCIP). The Town Aid Roads (TAR) budget line of (\$344,305) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The budget line Equipment – Highway Department for (\$100,661) is for a steel dump body replacement for Truck 20 (\$40,000), rotary lift with wheel alignment (\$20,000) and second of five lease installment payments for the Wheeled Excavator (\$40,661).

The budget line Equipment – Parks Department for (\$22,508) is lease payment number one of five for a Toro wide area mower.

The budget line Vehicles – Highway Department (\$124,858) is to fund (1) the fifth of five lease payments for a new dump truck (\$30,270); 2) the second of five lease payments for a 10 wheel dump truck (\$54,588) and (3) the first of three lease payments or purchase of (\$40,000) for new Ford vehicles such as (Edge, Escape and Fusion).

The budget line Vehicles – Parks Department (\$22,500) is to lease an F250 4wd pickup truck with utility body and plow.

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

The Town is budgeting (\$100,000) as reserve for the Rocky Hill High School Project.

The budget line Network Switch for (\$34,156) is to fund the third of three yearly lease payments for the upgrading of the Town's communication networking infrastructure with new network switching equipment that was installed in March of 2015.

The Town is budgeting (\$50,000) for the Silas Deane Streetscape Phase II for engineering services.

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01950000    CAPITAL IMPROVEMENTS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FACILITY ASSESSMENT	5323	0	33,500	20,260	33,500	0	(33,500)	(100.00)%
MS4 STORMWATER	5327	25,000	0	0	0	0	0	0.00 %
BUCKLEY EROSION	5328	0	0	0	0	55,000	55,000	0.00 %
ASSESSOR REVALUATION	5338	20,000	30,000	0	30,000	20,000	(10,000)	(33.00)%
TELEPHONE	5507	0	41,735	41,732	41,735	41,735	0	0.00 %
LAND ACQUISITION	5710	3,116	57,000	57,000	57,000	57,000	0	0.00 %
BUILDING IMPR POLICE	5722	0	0	0	0	0	0	0.00 %
BUILDING IMPRV FIRE	5723	0	0	0	0	64,000	64,000	0.00 %
BUILDING IMPRV ACADEMY HALL	5724	0	65,000	65,000	65,000	0	(65,000)	(100.00)%
BUILDING - FACILITIES	5725	0	0	0	0	132,000	132,000	0.00 %
LOCIP SIDEWALK/ROADS	5730	198,510	100,000	93,805	100,000	200,000	100,000	100.00 %
TECH - COUNCIL CHAMBERS	5731	44,000	0	0	0	0	0	0.00 %
TOWN AID ROADS	5738	163,766	342,038	433,300	394,728	344,305	2,267	1.00 %
EQUIPMENT-HIGHWAY	5753	0	53,000	37,000	53,000	100,661	47,661	90.00 %
EQUIPMENT-PARKS	5754	0	0	0	0	22,508	22,508	0.00 %
EQUIPMENT-POOL	5755	150,000	250,000	0	250,000	0	(250,000)	(100.00)%
VEHICLES-POLICE	5761	5,645	0	164,198	164,198	0	0	0.00 %
VEHICLES-HIGHWAY	5763	99,986	85,670	83,746	83,746	124,758	39,088	46.00 %
VEHICLES-PARKS	5764	0	0	0	0	22,500	22,500	0.00 %
VEHICLES-FACILITIES	5765	0	37,000	29,976	29,976	0	(37,000)	(100.00)%
VEHICLES-MINI BUS	5766	0	0	0	0	10,000	10,000	0.00 %
RHHS PROJECT RESERVE	5779	0	0	0	0	100,000	100,000	0.00 %
NETWORK SWITCH	5781	34,155	34,156	34,155	34,156	34,156	0	0.00 %
REPAIRS TO ROADS-HIGHWAY	5793	87,000	0	0	0	0	0	0.00 %
SILAS DEANE II	5794	0	0	0	0	50,000	50,000	0.00 %
UNDESIGNATED	5799	0	197,000	0	90,000	0	(197,000)	(100.00)%
<b>Non salary</b>		<u>831,179</u>	<u>1,326,099</u>	<u>1,060,172</u>	<u>1,427,039</u>	<u>1,378,623</u>	<u>52,524</u>	<u>3.96 %</u>

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CAPITAL IMPROVEMENTS**

**CODE: 0195000**

**HIGHLIGHTS - SCHOOLS:**

The budget line School Improvements (\$1,196,000) is for the installation of up to two modular classrooms at Stevens School (\$339,000) and for Phase II of the design, the construction, and the equipment to provide air conditioning at Griswold School (\$857,000).

The budget line BOE Minor Repairs (\$58,000) is for repairs and maintenance items, and building improvements for the district schools

The Portable Classrooms for Schools budget lines are for lease payments for modular classrooms at Stevens School (\$36,000), at West Hill School (\$48,000), and the four modular classrooms installed in the summer of 2016 at West Hill School (\$52,000).

**TOWN OF ROCKY HILL  
2017-18 ADOPTED BUDGET**

**01950000    CAPITAL IMPROVEMENTS**

		<u>2015-16 Actual</u>	<u>2016-17 Adopted</u>	<u>Actual @ 05/31/2017</u>	<u>2016-17 Projected</u>	<u>2017-18 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
BUILDING IMPRV SCHOOLS	5720	1,219,055	1,374,300	632,260	1,374,300	1,196,000	(178,300)	(13.00)%
BOE MINOR REPAIRS	5721	0	0	0	0	58,000	58,000	0.00 %
WEST HILL MODULAR (2016)	5789	0	52,000	33,320	52,000	52,000	0	0.00 %
LEASE PORTABLES-STEVENSON	5796	0	0	0	0	0	0	0.00 %
PORTABLE CLASSROOMS	5797	36,000	36,000	21,010	36,000	36,000	0	0.00 %
PORTABLES-W HILL	5798	48,000	48,000	37,890	48,000	48,000	0	0.00 %
<b>BOE Capital</b>		<u>1,303,055</u>	<u>1,510,300</u>	<u>724,480</u>	<u>1,510,300</u>	<u>1,390,000</u>	<u>(120,300)</u>	<u>(7.97)%</u>
<b>Totals</b>		2,134,233	2,836,399	1,784,651	2,937,339	2,768,623	(67,776)	(2.39)%

**TOWN OF ROCKY HILL  
2017-18 ANNUAL BUDGET**

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**CAPITAL IMPROVEMENT PROGRAM**

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**DEPARTMENT FUNCTION:**

The Capital Improvement Program (CIP) is a forecast of Capital Expenditures for 2017-18 and for 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 2017-18 CAPITAL IMPROVEMENT PROGRAM Budget reflects the need for Capital expenditures as requested by the various Town Departments and the Board of Education. 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.

This CAPITAL IMPROVEMENT PROGRAM section is divided into two sections by Town and Board of Education.

Section One – Town

- a. Summary of All Departments (including Miscellaneous Items) – Page 102 a - c
- b. Facilities Department - Page 102 d
- c. Community Development- Page 102 e
- d. Information Technology - Page 102 f
- e. Fire Department – Page 102 g
- f. Public Works Department – Page 102 h
- g. Parks Department – Page 102 i
- h. Police Department – Page 102 j

Section Two – Board of Education – Page 102 k

**TOWN OF ROCKY HILL**

**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

**DEPARTMENT: SUMMARY**

Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding Source
<b>Facilities Department:</b>							
<b>Police:</b>							
Old sallyport roof replacement	53,320					53,320	PSI REF
Elevator upgrade	-	-	66,000	-	-	66,000	Unfunded
<b>Police Sub Total</b>	<b>53,320</b>	<b>-</b>	<b>66,000</b>	<b>-</b>	<b>-</b>	<b>119,320</b>	
<b>Library:</b>							
Continuation of window replacement			20,000	20,000	20,000	20,000	Unfunded
Fob security system			10,000				Unfunded
Painting of ceiling			17,000				Unfunded
<b>Library Sub Total</b>	<b>-</b>	<b>-</b>	<b>47,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>Facilities:</b>							
Asbestos Survey mandated OSHA	27,000						CIP
Gym roof replacement- Community Center	75,000						CIP
Fire/security control upgrade 11 bldgs	30,000						CIP
<b>Facilities Sub Total</b>	<b>132,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Fire</b>							
FH #3 - AC - AHU4 Replacement and Fob Security System	64,000						CIP
AC, Roof, Painting, Elevator , Fob system repairs		162,000	113,425	158,180	95,375	592,980	Unfunded
<b>Facilities -Firehouses Sub total</b>	<b>64,000</b>	<b>162,000</b>	<b>113,425</b>	<b>158,180</b>	<b>95,375</b>	<b>592,980</b>	
<b>Facilities Total</b>	<b>249,320</b>	<b>162,000</b>	<b>226,425</b>	<b>178,180</b>	<b>115,375</b>	<b>732,300</b>	
<b>Community Development:</b>							
Town wide road preservation repair (Referendum)	1,000,000	1,500,000	1,500,000	-	-	4,000,000	Road Ref
Sidewalk repair and construction (LOCIP - State Grant)	200,000	100,000	100,000	100,000	100,000	600,000	CIP - LOCIP
Parking Lot Rehabilitation		100,000	100,000	100,000	100,000	400,000	Unfunded
Buckley Erosion	55,000	-	-	-	-	55,000	CIP
Drainage Repair	750,000	200,000	200,000	200,000	200,000	1,550,000	Road Ref
Silas Deane Streetscape II Engineering Svs	50,000	-	-	-	-	50,000	CIP - LOCIP
<b>Community Subtotal</b>	<b>2,055,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>400,000</b>	<b>400,000</b>	<b>6,655,000</b>	
<b>Information Technology:</b>							
Lease Payments for VOIP Telephone System	41,735					41,735	CIP
Lease Payments for network switch / IT Equipment Lease	34,156					34,156	CIP
<b>Technology Department Sub Total</b>	<b>75,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,891</b>	

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**TOWN OF ROCKY HILL**

**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

<b>DEPARTMENT: SUMMARY</b>							Funding Source
Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	
<b>Fire Department:</b>							
Fire Apparatus Sub Total	1,182,163	428,549	-	-	-	1,610,712	PSI REF
<b>Fire Department Sub Total</b>	<b>1,182,163</b>	<b>428,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,610,712</b>	
<b>Public Works Department:</b>							
Buildings Sub Total	-	230,000	150,000	-	-	380,000	Unfunded
Equipment Sub Total	100,661	310,661	70,661	40,661	-	522,644	CIP
Roads Sub Total	344,305	-	-	-	-	344,305	TAR
Vehicles Sub Total	124,758	124,588	124,588	84,588	-	458,522	CIP
<b>Highway Department Sub Total</b>	<b>569,724</b>	<b>665,249</b>	<b>345,249</b>	<b>125,249</b>	<b>-</b>	<b>1,705,471</b>	
<b>Parks Department:</b>							
Equipment Sub Total	22,508	22,508	38,508	38,508	22,508	144,540	CIP
Pools Sub Total	-	250,000	250,000	-	-	500,000	Unfunded
Parks Maintenance Sub Total	-	250,000	250,000	163,000	-	663,000	Unfunded
Vehicles Sub Total	22,500	57,500	-	-	-	80,000	CIP
<b>Parks Department Sub Total</b>	<b>45,008</b>	<b>580,008</b>	<b>538,508</b>	<b>201,508</b>	<b>22,508</b>	<b>1,387,540</b>	
<b>Police Department:</b>							
Vehicles - CIP - Patrol Vehicles	-	-	-	-	-	-	
Vehicles - Patrol Vehicles - Special Revenue Fund	137,533	137,533	137,533	137,533	137,533	687,665	Special Rev.
<b>Police Department Sub Total</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>687,665</b>	
<b>Miscellaneous Town Items</b>							
Revaluation for October 2018 Grand List	20,000	30,000	30,000	-	-	80,000	CIP
Land Acquisition - Development Rights, Meadows	57,000	57,000	57,000	57,000	57,000	285,000	CIP
Capital Improvements - Reserve RHHS Project	100,000	-	-	-	-	100,000	CIP
Human Services-Mini Bus Replacement	10,000	60,000	10,000	10,000	10,000	100,000	CIP
<b>Miscellaneous Town Items Sub total</b>	<b>187,000</b>	<b>147,000</b>	<b>97,000</b>	<b>67,000</b>	<b>67,000</b>	<b>565,000</b>	
<b>TOTAL - TOWN</b>	<b>4,501,639</b>	<b>4,020,339</b>	<b>3,244,715</b>	<b>1,109,470</b>	<b>742,416</b>	<b>13,419,579</b>	
<b>TOTAL - BOARD OF EDUCATION</b>	<b>1,390,000</b>	<b>2,021,000</b>	<b>268,500</b>	<b>195,000</b>	<b>185,000</b>	<b>4,059,500</b>	BOE CIP

**TOWN OF ROCKY HILL**

**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

<b>DEPARTMENT: SUMMARY</b>							Funding Source
Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	
<b>TOTAL - CAPITAL IMPROVEMENTS</b>	5,891,639	6,041,339	3,513,215	1,304,470	927,416	17,479,079	

<b>FUNDING SOURCES (2017-18 Budget)</b>		
Town - General Fund Capital Improvement Budget:	Town	784,318
Capital Improvements (CIP)		
State - Town Aid Roads (CIP - TAR)		344,305
State - LoCIP Grant (CIP - LOCIP)		250,000
<b>Sub total - Town Capital Improvements</b>		1,378,623
Town - General Fund Capital Improvement Budget:	Board of	1,254,000
Education Capital Improvements (BOE CIP)		
Board of Ed - Portables - I (BOE CIP)		136,000
<b>Sub total - Board of Education Capital Improvements</b>		1,390,000
Referendum - Road Improvements (Road - Ref)		1,750,000
Referendum - Public Safety Improvements (PSI Ref)		1,235,483
Special Revenue - Police Vehicles		137,533
<b>Sub total - Other Funds</b>		3,123,016
<b>TOTAL - CAPITAL IMPROVEMENTS</b>		5,891,639

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**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-2022**

**DEPARTMENT: FACILITIES**

Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding
<b>Police Department</b>							
Old sallyport roof replacement	53,320					53,320	PSI Ref
Elevator upgrade			66,000			66,000	Unfunded
						-	
<b>Police Subtotal</b>	<b>53,320</b>	<b>-</b>	<b>66,000</b>	<b>-</b>	<b>-</b>	<b>119,320</b>	
<b>Facilities</b>							
Asbestos Survey mandated OSHA	27,000					27,000	CIP
Gym roof replacement- Community Ctr	75,000					75,000	CIP
Fire/security control upgrade 11 bldgs	30,000					30,000	CIP
<b>Facilities Subtotal</b>	<b>132,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,000</b>	
<b>Library</b>							
Continuation of window replacement		20,000	20,000	20,000	20,000	80,000	Unfunded
Fob system		10,000				10,000	Unfunded
Painting of ceiling		17,000				17,000	Unfunded
<b>Library Subtotal</b>	<b>-</b>	<b>47,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>107,000</b>	
<b>Firehouses</b>							
FH #3-AHU4 replacement(2nd floor)	44,000					44,000	CIP
Fob system- Fire House 3	20,000					20,000	CIP
FH #3 AHU-Training room				44,000		44,000	Unfunded
FH #3 AHU3-Office		44,000				44,000	Unfunded
FH #3 AHU1-Ambulance				44,000		44,000	Unfunded
FH #3-Roof replacement(Fire Truck side, Ambulance, Upper roof)			73,425	36,180	45,375	154,980	Unfunded
FH #3-Painting		30,000				30,000	Unfunded
FH #3-Elevator upgrade		68,000				68,000	Unfunded
FH #1-Fob system			20,000			20,000	Unfunded
FH #1-Brick repair and repaint					50,000	50,000	Unfunded
FH #2- Fob system		20,000				20,000	Unfunded
FH #2 Roof top package unit			20,000			20,000	Unfunded
FH #2-Roof replacement				34,000		34,000	Unfunded
<b>Firehouses Subtotal</b>	<b>64,000</b>	<b>162,000</b>	<b>113,425</b>	<b>158,180</b>	<b>95,375</b>	<b>592,980</b>	
<b>TOTAL</b>	<b>249,320</b>	<b>209,000</b>	<b>199,425</b>	<b>178,180</b>	<b>115,375</b>	<b>951,300</b>	

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**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-2022**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding
<b>Sidewalk Repairs and New Construction</b>							
Town wide repairs cracks, trips and spalled concrete	100,000	100,000	100,000	100,000	100,000	500,000	CIP-LOCIP
Fill "gaps" per sidewalk plan new construction	50,000					50,000	CIP-LOCIP
Architect service for design and plan documents	50,000					50,000	CIP-LOCIP
<b>Subtotal</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>-</b>
<b>Pavement Rehabilitation</b>							
Town wide pavement repairs (referendum)	1,000,000	1,500,000	1,500,000			4,000,000	Road REF
Parking Lot Rehabilitation	-	100,000	100,000	100,000	100,000	400,000	Unfunded
<b>Subtotal</b>	<b>1,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>4,400,000</b>	<b>-</b>
<b>Drainage Repairs</b>							
Beach Road remove twin 36 in install 10 x 4 box culvert	-	200,000	200,000	200,000	200,000	800,000	Road REF
France Street culvert, replace twin 36" ACCMP pipes under France St with new box culvert, widen road to 30', add sidewalks, includes engineering and inspection, 50% reimbursed by State of CT	750,000					750,000	Road REF
Buckley Park erosion repairs	55,000					55,000	CIP
<b>Subtotal</b>	<b>805,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,605,000</b>	
<b>Other</b>							
Silas Deane Streetscape II Engineering Svs	50,000					50,000	CIP-LOCIP
<b>Subtotal</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>TOTAL</b>	<b>2,055,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>400,000</b>	<b>400,000</b>	<b>6,655,000</b>	

TOWN OF ROCKY HILL

**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

**DEPARTMENT: INFORMATION TECHNOLOGY**

Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding
<b>Network</b>							
Lease Payments for network switch / IT Equipment Lease	34,156					34,156	Lease - CIP
<b>Subtotal</b>	<b>34,156</b>	-	-	-		<b>34,156</b>	
<b>Telephone System</b>							
Lease Payments for VOIP Telephone System	41,735			-		41,735	Lease-CIP
<b>Subtotal</b>	<b>41,735</b>	-	-	-		<b>41,735</b>	
<b>Total</b>	<b>75,891</b>	-	-	-		<b>75,891</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

**DEPARTMENT: FIRE**

Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding
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<b>Fire Apparatus</b>							
Fire Apparatus Replacement Plan	1,182,163	428,549	-	-		1,610,712	PSI REF
						-	
<b>Fire Apparatus Sub Total</b>	<b>1,182,163</b>	<b>428,549</b>	<b>-</b>	<b>-</b>		<b>1,610,712</b>	

<b>TOTAL</b>	<b>1,182,163</b>	<b>428,549</b>	<b>-</b>	<b>-</b>		<b>1,610,712</b>	
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**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

**DEPARTMENT: PUBLIC WORKS**

Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding
<b>Buildings</b>							
Building layout, design, and engineering consultant for Highway Garage and Transfer Station complex.		80,000				80,000	Unfunded
Truck and car wash building-DEEP	-	150,000	150,000	-		300,000	Unfunded
<b>Buildings Sub Total</b>	-	<b>230,000</b>	<b>150,000</b>	-	-	<b>380,000</b>	
<b>Equipment</b>							
Wheeled Excavator -Trade in a 1996 JCB backhoe (Lease)	40,661	40,661	40,661	40,661		162,644	Lease - CIP
Dual drum vibratory roller		30,000	30,000			60,000	Unfunded
12/18 combination loader for pay loader for parking lots-HS	-	20,000					Unfunded
Stainless steel dump body to replacement truck 20	40,000						CIP
New 6 wheel dump truck complete to replace 1995 truck	-	220,000				220,000	Unfunded
New rotary lift w/ wheel alignment (replace handjack)	20,000						CIP
<b>Equipment Sub Total</b>	<b>100,661</b>	<b>310,661</b>	<b>70,661</b>	<b>40,661</b>	-	<b>442,644</b>	
<b>Roads</b>							
Maintenance of Roads including street overlays, curb repairs, catch basin repairs, and drainage repairs.	344,305					344,305	TAR
<b>Roads Sub Total</b>	<b>344,305</b>	-	-	-	-	<b>344,305</b>	
<b>Vehicles</b>							
2013 - Mack Dump Truck (Lease) 7/2017	30,170					30,170	Lease - CIP
10 wheel Dump Truck replaces a 1991 Ford L8000 (Lease)	54,588	54,588	54,588	54,588		218,352	Lease - CIP
Mason Dump Truck replaces a 2000 Ford F550 (Lease or Purchase)	-	30,000	30,000	30,000		90,000	Unfunded
Lease purchase or purchase of new vehicles from Ford such as Edge, Escape and Fusion	40,000	40,000	40,000			120,000	CIP
<b>Vehicles Sub Total</b>	<b>124,758</b>	<b>124,588</b>	<b>124,588</b>	<b>84,588</b>	-	<b>458,522</b>	
<b>TOTAL</b>	<b>569,724</b>	<b>665,249</b>	<b>345,249</b>	<b>125,249</b>	-	<b>1,625,471</b>	

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**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

**DEPARTMENT: PARKS**

Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding
<b>Equipment</b>							
16 feet wide area mower- Toro (lease)	22,508	22,508	22,508	22,508	22,508	112,540	CIP
Zero Turn Mower			16,000	16,000		32,000	Unfunded
<b>Equipment Sub Total</b>	<b>22,508</b>	<b>22,508</b>	<b>38,508</b>	<b>38,508</b>	<b>22,508</b>	<b>144,540</b>	
<b>Pools</b>							
Elm Ridge splash pad and large pool	-	250,000	250,000			500,000	Unfunded
<b>Pools Sub Total</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>		<b>500,000</b>	
<b>Parks Maintenance</b>							
Dredging Elm Ridge pond, aerator				163,000		163,000	Unfunded
Annex to Parks building		250,000	250,000			500,000	Unfunded
<b>Parks Maintenance Sub Total</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>163,000</b>		<b>663,000</b>	
<b>Vehicles</b>							
F350 Pick Up Truck Crew Cab		35,000				35,000	Unfunded
F250 Pick Up Truck- Utility Body 4WD plow	22,500	22,500				45,000	CIP
<b>Vehicles Sub Total</b>	<b>22,500</b>	<b>57,500</b>	<b>-</b>	<b>-</b>		<b>80,000</b>	
<b>TOTAL</b>	<b>45,008</b>	<b>580,008</b>	<b>538,508</b>	<b>201,508</b>	<b>22,508</b>	<b>1,387,540</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2017-22**

**DEPARTMENT: POLICE**

Description	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 Year Total	Funding
<b>Vehicles</b>							
Purchase 3 PatrolLine Cars	137,533	137,533	137,533	137,533	137,533	687,665	Special Rev
						-	
						-	
<b>Vehicles Sub Total</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>687,665</b>	
<b>TOTAL</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>137,533</b>	<b>687,665</b>	

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**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM 1-13-17 PROPOSED BUDGET 2017-2018**

DESCRIPTION	SCHOOL	NOTES	BOE Actual Costs 2015-2016	TOWN ADOPTED CIP 2016-2017	BOE PROPOSED 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL
Portable Classrooms Lease 3 portables	Stevens	Payment 5 of 5 in FY 2015-16; Extend lease for 2 more years	36,000	36,000	36,000	36,000	-			72,000
Portable Classrooms Lease 3 portables for All-Day Kindergarten	West Hill/ Stevens	Portable classrooms (3)/(1) (3 year lease)	48,000	48,000	48,000	48,000	48,000			144,000
Portable Classrooms Lease 4 portables	West Hill	Portable Classrooms (4) (5 Year Lease)		52,000	52,000	52,000	52,000	52,000	52,000	260,000
Portable Classrooms Construction Costs-	West Hill	Portable classrooms are required to accommodate for the projected student enrollment increases at West Hill.	-	459,634						-
Playground Equipment	West Hill	New Playground Equipment (Relocation Due To Portables)	-	75,000						-
Consultant Services	West Hill/ Stevens	Consultant services for elementary school HVAC upgrades			80,000	120,000				200,000
HVAC Rooftop Units	West Hill	Rooftop unit replaced due to existing units failing	35,942							-
HVAC Equipment	West Hill	Replace AC/heating system including building automation system. Equipment is beyond it's useful life. These line items could be packaged as a referendum.	-	-	-	600,000	600,000			1,200,000
HVAC Equipment	Stevens	Replace unit ventilating heating system and includ building automation and air conditioning system. Equipment is beyond it's useful life and air conditioning is currently provided through window units. These line items could be packaged as a referendum.			-	800,000	800,000			1,600,000
HVAC Equipment	West Hill	Replace two domestic gas fired boilers that are beyond their useful life \$40,834 and a variable volume unit \$46,310	-	-			87,000			87,000
Electrical Equipment	West Hill	Replace two distribution panels, building main swithgear, and the primary transformer. Equipment originally installed in 1970.	-					455,000		455,000
Electrical Equipment	West Hill	Replace three electrical panels installed originally in 1990.	-						20,000	20,000
Cafeteria/Gym separating wall	West Hill	Need smaller and more manageable separating wall	-				75,000			75,000
Improve lighting in cafeteria	West Hill	Current lighting in cafeteria are round ball like fixtures that need to be updated	-		10,000					10,000
Upgrade Bathroom	West Hill	Update remaining bathrooms	-		-		120,000			120,000
Paint Gym	West Hill	Gym is in need of painting. Proper color selection with improve overall lighting of room	-		14,000					14,000
Garage/Shed Replacement	West Hill	Replacement of deteriorating shed for storage	-		10,000					10,000
Roof Replacement	West Hill	Design of roof replacement followed by installation of new roof. Roof consists of built-up 60,000 square foot that was last replaced in 1998.	-					75,000	780,000	855,000
Upgrade Fire Protection System	Stevens	Add fire sprinkler system, upgrade fire alarm system, and remove/replace acoustical ceilings, install elevator	401,803							-
Portable Classrooms Construction Costs-	Stevens	Portable classrooms are required to accommodate for the projected student enrollment increases at Stevens.	-		469,000					469,000
Replacement of Countertops sinks and cabinetry, classroom blinds, wall mats for gym	Stevens	Countertops, sinks and cabinetry installed in 1957 and in 1967. Worn, stained, inoperable. Blinds in classroom are 17 years old, difficult to operate or are inoperable, may impact security	-	21,828	25,000					25,000
Install handicap opener on front door	Stevens	Bring entry way into compliance with ADA	-	6,595						-
HVAC Equipment	Stevens	Replace domestic boiler in the gym	-				20,417			20,417
HVAC Equipment	Stevens	Replace air handlers in the stage/multipurpose and gym areas	-						53,000	53,000
Electrical Equipment	Stevens	Replace main swithgear and one distribution panel	-				154,000			154,000

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**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM 1-13-17 PROPOSED BUDGET 2017-2018**

DESCRIPTION	SCHOOL	NOTES	BOE Actual Costs 2015-2016	TOWN ADOPTED CIP 2016-2017	BOE PROPOSED 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL
Electrical Equipment	Stevens	Replace five distribution panels	-						36,000	36,000
Remove underground oil tank	Stevens	Remove abandoned oil tank. More information needed on this	-		-		50,000			50,000
Roof Replacement	Stevens	Design of roof replacement followed by installation of new roof. Roof consists of built-up 39,000 square foot that was last replaced in 1993.	-		-		75,000	507,000		582,000
Upgrade Bathrooms	Stevens	Provide district with a systematic approach to updating bathrooms to ensure proper facilities for all students. This would include enclosures, sinks, and plumbing fixtures.	-	80,300						-
Computer Lab/Library Separating Wall	Stevens	A permanent wall is required to separate the computer lab from the library for sound purposes.	-				20,000			20,000
Paint Gym	Stevens	Gym is in need of painting. Proper color selection with improve overall lighting of room	-		17,000					17,000
Replace Two Boilers and Water Heater	GMS	Boilers installed when school constructed in 1963 and must be replaced. Design/engineering cost in 2014-15, installation costs in following year.	534,214							-
Science Classrooms	GMS	Upgrade of science classrooms support STEM initiatives to be performed over multiple years. With new science labs at high school and intermediate school, middle school needs to be upgraded.	-		350,000	350,000	350,000			1,050,000
Remove underground oil tanks	GMS	Remove abandoned oil tanks (2). More information is needed on this	-		50,000					50,000
Air Condition Balance of School	GMS	Engineering study in 2015-16 to determine amount of ductwork currently installed throughout school and determine cost for additional equipment required. Design and construction phase 1 \$700,000/ Phase 2 \$700,000	-	615,456	670,000					670,000
Construction Administrator- Air Conditioning Project	GMS	Construction Administrator to handle various duties as outlined in the RFQ document.	-	50,000	30,000					30,000
Bleacher Replacement	GMS	Current bleachers restrict access and potentially pose a safety issue	-	15,000						-
Improve lighting in common areas	GMS	Lighting needs to be replaced	-		-		20,000			20,000
Roof Replacement	GMS	Design of roof replacement followed by installation of new roof. Roof consists of built-up 87,000 square foot that was last replaced in 2000.	-		-				75,000	75,000
Garage/Shed Replacement	GMS	Additional storage is required for wrestling mats and other seasonal PE items.	-		10,000	-				10,000
Various Equipment	HS	Various equipment that will be required for items associated with outdoor bathroom/concession area, bleacher motors etc				70,000	100,000	100,000	100,000	370,000
Building Envelope	HS	Pointing of exterior of building needs to be done to prevent water damage from occurring.	-				80,000			80,000
Design Studies	Various Schools	RHHS Baseball/Softball Fields \$9,000- Short Term/Long Term Study \$20,000- West Hill Modulars \$63,000	92,000							-
Hydration Stations	West Hill, Stevens, GMS	Install hydration stations in Stevens, West Hill, and GMS	7,566							-
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools	19,408							-
Technology	District Wide	New technology infrastructure and hardware in the school system.	-		23,000	14,000	10,500			47,500
Technology	District Wide	Physical Cable Plant: Data cabling upgrades for the data infrastructure network. Reduced 2016-17 \$85,000 request by \$54,525 technology grant received 2/16	-		31,000	85,000	15,000			131,000

**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM 1-13-17 PROPOSED BUDGET 2017-2018**

DESCRIPTION	SCHOOL	NOTES	BOE Actual Costs 2015-2016	TOWN ADOPTED CIP 2016-2017	BOE PROPOSED 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL
PM Program: Systematic HVAC Upgrade/Kitchen Equipment Upgrades	District Wide	Make systematic upgrades to compressors, walk-in coolers, boilers, etc.	-		20,000	20,000	20,000	20,000	20,000	100,000
PM Program: Systematic school by school ceiling panels & light Fixtures replacement	District Wide	Establish district-wide program to systematically identify fixtures that are damaged or in need of updating, potential savings in energy costs. RHHS is included in the ongoing renovations.	-		30,000	30,000	30,000	30,000	30,000	150,000
PM Program: Systematic Flooring Replacement.	District Wide	Establish district-wide program to systematically identify flooring that is damaged or in need of updating.	-	50,487	40,000	40,000	40,000	40,000	40,000	200,000
PM Program: Systematic replacement of window treatments.	District Wide	Establish district-wide program to systematically identify window treatments that are damaged or in need of updating.	-		20,000	20,000	20,000	20,000	20,000	20,000
Ground Improvements	District Wide	RHHS Field Improvements	-			-	400,000			400,000
<b>TOTALS</b>			<b>1,174,933</b>	<b>1,510,300</b>	<b>2,035,000</b>	<b>2,285,000</b>	<b>3,186,917</b>	<b>1,299,000</b>	<b>1,226,000</b>	<b>10,031,917</b>