

# Town of Rocky Hill Connecticut



**Rocky Hill**  
Make new history here.

**2019-2020  
Adopted Annual Budget**





# Town of Rocky Hill

June 2019

Mayor Kochanek and Members of the Rocky Hill Town Council:

The following is the Town of Rocky Hill's Adopted Budget for fiscal year 2019-20 that was approved by the Town Council at its May 20, 2019 meeting and will take effect on July 1, 2019. 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 \$80,742,549 which is \$3,301,216, or a 4.26%, increase over last year. The budget for all town departments, boards and commissions totals \$31,709,314 which is \$565,655, or a 1.82% increase compared to last year. Included in the town departments is the capital improvements budget that totals \$1,500,009, a decrease of \$314,741, or 17.34%, less than last year. The Board of Education allocation is \$44,746,501 which is \$2,424,772, or 5.73%, higher than last year. The Town's debt service is \$4,286,734, an increase of \$310,789 from last year.

The total net tax revenue for 2019-20 is \$70,993,728. This is based on the 2018 Net Taxable Grand List of \$2,208,948,420, an increase of 5.50% over the October 2017 grand list. This increase in the Net Taxable Grand List relates to the Town implementing new assessed property values based on a State mandated revaluation. The Town's current tax collection rate is 99.23%, compared to a 99.35% collection rate for fiscal year 2018-19. In order to collect this tax revenue, a mill rate for fiscal year 2019-20 was set at 32.5 mills, 0.1 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 \$6,157,351, an \$186,464 increase over the previous fiscal year. This budget does use \$275,000 of funds from the unassigned fund balance with \$175,552 fund balance being applied to capital improvements per Town ordinance.

The Adopted Budget provides funding for the Board of Education to open the new Moser School for the school year starting September 2019. The Town will be hiring a full time maintainer in the Parks Department, a full time maintainer in the Highway Department, and a full time Human Resources Assistant in the Personnel Department. The Sanitation budget reflects an increase in the MDC ad valorem (sewer) tax and an increase in the MIRA solid waste per ton disposal charge. Employee Benefits reflects a slight increase in group health insurance premiums but a decrease in the actuarial yearly contribution to employees' pension plans. Included in this budget is \$171,817 to pay Rocky Hill's portion of the State yearly Teachers' Retirement Contribution if the State budget requires towns to make such a payment. Debt Service continues to grow with the increase of interest expense associated with the issuance of Bonds Anticipated Notes (BANS) to fund the voters approved referendum for the Moser Intermediate School project.

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 2019-20 Budget. Town staff and I look forward to working with the Council throughout the upcoming fiscal year.

Yours truly,

John Mehr  
Town Manager



**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

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**Town of Rocky Hill  
2019-20 Adopted Budget  
Executive Summary**

**Personnel**

Full Time net increased to 143 from 139 in the 2018-19 Budget.

1. Increase in: Personnel Administration (1.0 FTE) Human Resources Assistant (currently part time)
2. Increase in Highway- Road Maintenance - Maintainer II –(1.0 FTE) – funding starts January 2020
3. Increase in Parks - Grounds (1.0 FTE) Maintainer I

Note: Facilities Director (1.0 FTE) was added during 2018-19 with reorganization of Parks/Facilities Department

**Revenue**

1. Total General Fund Revenue of \$80,742,549
2. Mill rate is 32.5 Grand List increase 5.5%
3. State of Connecticut Municipal Aid FYE 2020:
  - A. LOCIP decreased by \$19 thousand
  - B. ECS increased by \$291 thousand, but, the Town might be obligated by the State to make a Teachers' Retirement Contribution of \$171 thousand
4. Fund Balance used in this budget: \$275 thousand (\$175 thousand used for Capital Improvements per Ordinance)
5. A transfer in of \$200 thousand from a previous budget year reserve in the Non-recurring Fund will be used as supplemental revenue

**Debt Service**

Principal payments decreased by \$35,000 but interest payments increased \$345 thousand due to the issuance of Bond Anticipation Notes maturing in July 2019.

**Departmental Expenditures**

Contractual salary increases are in department budgets. (Total = \$384 thousand)

1. Personnel Administration
  - Add one (\$57,200) Human Resources Assistant transfer from 30 hr part time position offset (\$46,800)
2. Assessor
  - Transfer from Information Technology: \$13,735 Pictometry Flyover and \$20,000 People GIS.
3. Information Technology
  - Transfer to Assessor: \$13,735 Pictometry Flyover and \$20,000 People GIS
  - Transfer to Facilities \$14,108: Facility Dude Software
4. Economic Development
  - Increase Fees (\$5,000) to conduct market/feasibility analysis
5. Police
  - Increase Contractual Services to include NSENA Virtual Reality Simulator Training (\$12,500)
  - Increase Radio Service Contract by (\$20,000) for all Town Departments – Police, Fire, EMS, Highway and Parks.
  - Increase Patrol technical supplies (\$10,000) per updated ammunition guidelines.
6. Fire
  - Decrease actuarial required Pension Contribution for fire plan (\$19,577)
  - Increase Fees for required physicals and stress tests (\$12,975)
7. Highway
  - Increase in Street lights (\$10,000)
  - Add one Maintainer II – Highway Road Maintenance – (\$33,145) with funding starting January 2020
8. Sanitation
  - Increase in the MDC Sewer Service charge (\$177,300)
  - Increase in Solid Waste Disposal (\$135,400)
  - Add new line item for Grinding Service (\$15,000) and
  - Add new line item for Materials for trash container replacement (\$8,800)

**Town of Rocky Hill  
2019-20 Adopted Budget  
Executive Summary**

9. Human Services
  - Transfer in Human Service - Part time (\$19,760) for Human Services Program Planner
  - Transfer out Human Service – Senior Programs Part Time (\$25,000) Admin Support Staff to Human Services above
  - Decrease Youth Services – Full Time (\$82,981) during construction/renovation phase of new Senior & Community Center
10. Parks
  - Decrease Aquatics - Maintenance (\$20,700) for painting pools.
  - Add one Parks – Grounds – Full Time- Maintainer I (\$62,791) for coverage of additional property/school grounds needs
11. Facilities
  - Transfer in from Information Technology – Software – Facility Dude (\$14,108)
  - Increase in Light & Power (\$19,505)
12. Employee Benefits
  - Health Insurance premium increased by (\$60,425)
  - Employee Pension Contribution requirement decreased (\$198,607)
  - Add a new line for State required payment of Teacher Retirement (\$171,817)
  - Decrease (\$100,000) contribution to OPEB fund
13. Property and Liability Insurance
  - Decrease Workers Compensation (\$41,739) and increase in Multi-peril (\$14,154)
14. Board of Education
  - \$2,424,772 increase over last year or 5.73%. The increase is primarily a function of the opening of the New Intermediate School, and rising costs in the following: salaries, health insurance, transportation and technology.

**Capital Improvements**

- 1 Property Revaluation for October 2018 Grand List (\$20,000)
- 2 Land Acquisition (\$57,000)
- 3 Various School Building Improvements:
  - i. School Improvements (\$373,000) includes improvements to RHHS softball field, replacement of cafeteria/gym separating wall at West Hill, and school furniture replacement program at the elementary schools
  - ii. BOE Minor Repairs for various small projects (\$150,000).
  - iii. The removal of West Hill and Stevens modular classrooms (\$145,000).
- 4 Ground Improvements - Parks (\$50,000) for the Stevens School baseball field.
- 5 Infrastructure Improvements:
  - i. Sidewalk repairs through LOCIP (\$100,000).
  - ii. Town Aid for Roads (TAR) from State (\$345,630).
- 6 Highway Department:
  - i. (\$79,749) is for the second of three lease payments for the loader (\$56,467) and first payment (\$23,282) on a combination loader for the Middle school lot and road maintenance.
  - ii. (\$152,036) is to fund four (4) lease payments: (1) for the second of five lease payments for a new six wheel dump truck (\$39,563), (2) for the third of three lease payments for 3 new Ford Fusions staff cars (\$18,323); (3) for the fourth of five lease payments for a ten wheel dump truck (\$54,587) and (4) for the second of five lease payments for a new six wheel dump truck (\$39,563).
- 7 Parks Department
  - i. (\$22,594) is lease payment number three of four for a Toro wide area mower.
- 8 Center Cemetery – (\$5,000) transfer to Cemetery Fund for restoration of headstones



# TOWN OF ROCKY HILL 2019-20 ANNUAL BUDGET

## REVENUE SUMMARY

### BUDGET SUMMARY:

The Town's October 1, 2018 Net Taxable Grand List, after the Board of Assessment appeals, for the 2019-2020 Adopted Budget is \$2,208,948,420 an increase of 5.5% over the previous year. This increase is the result of the Town implementing new assessed property values based on a State mandated revaluation.

The 2019-20 Adopted Budget has a mill rate of 32.5 mills, an increase of 0.1 mills over last year. The total projected current tax revenue, after being adjusted for the three-year average collection rate of 99.23%, is \$70,993,728. This calculation reflects adjustments of \$66,229 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and of \$129,467 for the elderly property tax credit. 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, 2017, that resulted in a \$50,000 property tax reduction.

Non-tax revenues for licenses, permits, investment income, fines, charges, and other items reflect a slight decrease. These are based on economic conditions and activity in the Town. The interest on investments is estimated to increase by \$100,000, as a result of actions by the Federal Reserve. The municipal intergovernmental revenues consist primarily of State payments to the Town. These amounts are based on the Governor's Proposed Budget Fiscal Year 2020. There is a slight decrease in non-restricted grants of \$83,948. The Educational Cost Sharing Grant (ECS) received from the State is budget at \$4,638,485, an increase of \$290,856. At the same time, the Town may have to pay a portion of the Teachers' Retirement Contribution in the amount of \$171,781.

The amount of Fund Balance used for the 2019-2020 Adopted Budget is \$275,000 compared to \$1,315,504 for the 2018-2019 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, 2018, Unassigned Fund Balance was 6.24% of General Fund expenditures. Therefore, \$175,552 of the Unassigned Fund Balance is being used in the Capital Improvement Budget and \$99,448 is part of the Town's General Fund Operating Budget. In the 2019-2020 Adopted Budget, the Town is transferring an additional amount of \$200,000 from the Capital and Nonrecurring Fund.

### Net Taxable Grand List and Applicable Mill Rate (after Board of Assessment Adjustment)

<u>List Date</u>	<u>Fiscal Year</u>	<u>Amount</u>	<u>% change</u>	<u>Mill Rate</u>
10/1/18	2019-2020	\$2,208,948,420	5.50% *	32.5
10/1/17	2018-2019	\$2,094,068,745	1.53%	32.4
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

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

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET  
REVENUE SUMMARY**

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 YTD @ 05/20/19	2019 PROJECTION	2020 ADOPTED	AMOUNT CHANGE	PCT CHANGE
1019 GENERAL PROPERTY TAX							
1019 4001 CURRENT TAX LEVY	(64,468,475)	(67,152,444)	(67,096,615)	(67,196,000)	(70,993,728)	(3,841,284)	5.72%
1019 4002 PRIOR YEARS LEVIES	(359,260)	(400,000)	(592,904)	(696,993)	(400,000)	-	0.00%
1019 4003 CO SUPPLEMENT COLLECTIONS	-	(70,000)	-	-	(70,000)	-	0.00%
1019 4004 SUSPENSE COLLECTIONS	(10,289)	(20,000)	(8,730)	(9,026)	(20,000)	-	0.00%
1019 4005 MOTOR VEHICLE SUPPLEMENTS	(763,847)	(700,000)	(770,376)	(775,000)	(770,000)	(70,000)	10.00%
1019 4010 INTEREST & LIEN FEES	(202,343)	(250,000)	(275,333)	(299,787)	(200,000)	50,000	-20.00%
TOTAL GENERAL PROPERTY TAX	(65,804,214)	(68,592,444)	(68,743,958)	(68,976,806)	(72,453,728)	(3,861,284)	5.63%
1029 INTERGOVERNMENTAL NONRESTRICT							
1029 4206 MISC STATE GRANTS	(31,903)	(30,000)	(21,255)	(30,000)	(35,000)	(5,000)	16.67%
1029 4207 STATE LOCIP & TOWN AID	(581,215)	(477,292)	(381,053)	(477,292)	(459,759)	17,533	-3.67%
1029 4209 HOUSING AUTHORITY	(24,093)	(24,093)	(25,539)	(25,539)	(24,093)	-	0.00%
1029 4210 TRANSIT DISTRICT	-	(8,000)	(5,817)	(5,817)	(4,000)	4,000	-50.00%
1029 4212 ELDERLY & VETERANS	(11,882)	(124,742)	(11,458)	(11,458)	(11,458)	113,284	-90.81%
1029 4213 STATE PROPERTY	(468,906)	(468,906)	(512,303)	(512,303)	(512,303)	(43,397)	9.25%
1029 4214 SURPLUS REVENUE	(333,501)	(284,329)	(65,602)	(284,329)	(286,801)	(2,472)	0.87%
1029 4220 PEQUOT FUND	(266,437)	(213,545)	(142,363)	(213,545)	(213,545)	-	0.00%
TOTAL INTERGOVERNMENTAL NONR	(1,717,937)	(1,630,907)	(1,165,390)	(1,560,283)	(1,546,959)	83,948	-5.15%
1039 INVESTMENT EARNINGS							
1039 4401 INTEREST ON INVESTMENTS	(163,096)	(110,000)	(372,439)	(402,400)	(210,000)	(100,000)	90.91%
TOTAL INVESTMENT EARNINGS	(163,096)	(110,000)	(372,439)	(402,400)	(210,000)	(100,000)	90.91%
1049 GEN REV SPECIAL ITEMS							
1049 4803 SALE OF FIXED ASSETS	(30,878)	(10,000)	(6,976)	(7,000)	(10,000)	-	0.00%
TOTAL GEN REV SPECIAL ITEMS	(30,878)	(10,000)	(6,976)	(7,000)	(10,000)	-	0.00%
1059 MISCELLANEOUS REVENUE							
1059 4808 WORKERS COMP INSURANCE	(7,104)	(4,000)	(35,899)	(38,000)	(4,000)	-	0.00%
1059 4809 LEASE-COMM TOWERS	(176,727)	(215,000)	(158,498)	(215,000)	(215,000)	-	0.00%
1059 4810 SOLAR ENERGY	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	-	0.00%
TOTAL MISCELLANEOUS REVENUE	(273,832)	(309,000)	(284,397)	(343,000)	(309,000)	-	0.00%
1069 GENERAL REVENUE TRANSFERS							
1069 4900 TRANSFER FROM - CAPITAL NON-RECURRING	-	-	-	-	(200,000)	(200,000)	100.00%
1069 4902 6% ORDINANCE FUND TRANSFER	-	(1,315,504)	(1,315,504)	(1,315,504)	(275,000)	1,040,504	-79.10%
TOTAL GENERAL REVENUE TRANSFERS	-	(1,315,504)	(1,315,504)	(1,315,504)	(475,000)	840,504	20.90%

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET  
REVENUE SUMMARY**

ACCOUNTS FOR:			2018	2019	2019	2019	2020	AMOUNT	PCT
GENERAL FUND			ACTUAL	ORIG BUD	YTD @ 05/20/19	PROJECTION	ADOPTED	CHANGE	CHANGE
1101	GENERAL GOVERNMENT								
1101	4301	RECORDING FEES	(170,749)	(120,000)	(66,190)	(85,000)	(125,000)	(5,000)	4.17%
1101	4302	LANDLORD FEE	(21,850)	(10,000)	-	-	(5,000)	5,000	-50.00%
1101	4303	BUSINESS LICENSES	(460)	(400)	(1,307)	(1,659)	(1,000)	(600)	150.00%
1101	4304	ANIMAL LICENSES	-	(1,400)	-	(1,400)	-	1,400	-100.00%
1101	4305	LAND USE COMMISSIONS	(13,167)	(10,000)	(7,098)	(11,430)	(10,000)	-	0.00%
1101	4306	SPORTSMEN	(136)	(300)	(1,262)	(1,500)	(300)	-	0.00%
1101	4307	OTHER PERMITS	(4,730)	(7,000)	(4,130)	(6,408)	(7,000)	-	0.00%
1101	4501	CONVEYANCE TAX	(135,856)	(200,000)	(156,679)	(180,000)	(200,000)	-	0.00%
1101	4503	VITAL STATISTICS	(31,600)	(27,000)	(34,913)	(37,000)	(30,000)	(3,000)	11.11%
1101	4800	TELEPHONE ACCESS	(50,390)	(64,600)	(49,753)	(50,000)	(49,271)	15,329	-23.73%
1101	4801	REFUNDS & RECOVERIES	(19,887)	(30,000)	(76,052)	(80,000)	(55,000)	(25,000)	83.33%
1101	4802	RECYCLING	(42,991)	(31,000)	(24,356)	(31,000)	(37,000)	(6,000)	19.35%
1101	4804	OTHER REVENUES	(8,850)	(5,000)	(7,500)	(10,277)	(10,000)	(5,000)	100.00%
1101	4810	OTHER CHARGES	(15,190)	(39,500)	(30,047)	(39,500)	(41,306)	(1,806)	4.57%
TOTAL	GENERAL GOVERNMENT		(515,855)	(546,200)	(459,287)	(535,174)	(570,877)	(24,677)	4.52%
1201	PUBLIC SAFETY								
1201	4302	BUILDING PERMIT FEES	(835,977)	(560,000)	(467,404)	(560,000)	(512,000)	48,000	-8.57%
1201	4504	FIRE DEPARTMENT	(2,266)	(1,500)	(500)	(1,500)	(1,500)	-	0.00%
1201	4600	PARKING FINES	(3,450)	(3,500)	(2,950)	(3,000)	(3,000)	500	-14.29%
TOTAL	PUBLIC SAFETY		(841,693)	(565,000)	(470,854)	(564,500)	(516,500)	48,500	-8.58%
1551	LIBRARY SERVICES								
1551	4506	LIBRARY	(8,071)	(7,000)	(4,912)	(5,000)	(5,000)	2,000	-28.57%
TOTAL	LIBRARY SERVICES		(8,071)	(7,000)	(4,912)	(5,000)	(5,000)	2,000	-28.57%
1802	EDUCATION								
1802	4201	ECS GRANTS	(3,734,028)	(4,347,629)	(4,351,064)	(4,351,064)	(4,638,485)	(290,856)	6.69%
1802	4804	OTHER REVENUES	(14,800)	(7,649)			(7,000)	649	-8.48%
TOTAL	EDUCATION		(3,748,828)	(4,355,278)	(4,351,064)	(4,351,064)	(4,645,485)	(290,207)	6.66%
GRAND TOTAL			(73,104,403)	(77,441,333)	(77,174,781)	(78,060,731)	(80,742,549)	(3,301,216)	4.26%

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

	<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01100100 TOWN COUNCIL	30,358	31,683	29,699	30,183	31,946	263	0.83 %
01100200 TOWN MANAGER	118,754	227,425	218,924	240,860	245,200	17,775	7.82 %
01100300 PERSONNEL	203,030	200,800	197,196	215,579	216,950	16,150	8.04 %
01100400 FINANCE & ACCOUNTING	516,528	546,332	481,261	515,328	546,148	(184)	(0.03) %
01100500 PROPERTY ASSESSMENT	369,220	371,559	331,913	377,751	414,570	43,011	11.58 %
01100600 PROPERTY TAX COLLECTION	260,454	265,969	238,678	264,619	279,005	13,036	4.90 %
01100700 CENTRAL SUPPLIES	63,750	73,298	48,461	58,873	75,407	2,109	2.88 %
01100800 LEGAL	307,975	201,500	195,674	243,500	201,500	0	0.00 %
01100900 PROBATE COURT	31,240	31,000	23,430	31,240	32,281	1,281	4.13 %
01101000 REGISTRARS OF VOTERS	71,399	91,300	88,434	93,400	110,300	19,000	20.81 %
01101100 TOWN CLERK	167,077	244,950	213,001	241,104	262,096	17,146	7.00 %
01101400 TOWN PLANNER	188,652	199,847	181,788	199,122	205,339	5,492	2.75 %
01101500 INFORMATION TECHNOLOGY	703,707	759,544	579,685	729,129	701,765	(57,779)	100.00 %
01101700 ECONOMIC DEVELOPMENT	120,442	123,975	109,403	123,975	132,419	8,444	6.81 %
01202101 POLICE ADMINISTRATION	329,018	354,018	331,230	365,678	368,298	14,280	4.03 %
01202102 POLICE RECORDS/COMMUN	947,854	1,048,024	913,356	1,014,527	1,110,457	62,433	5.96 %
01202103 POLICE SUPPORT INVESTIGATIONS	571,800	639,292	603,387	654,739	674,328	35,036	100.00 %
01202104 POLICE UNIFORM PATROL	3,227,592	3,379,597	3,085,701	3,452,042	3,588,075	208,478	100.00 %
01202201 FIRE DEPT ADMINISTRATION	180,749	174,730	140,290	167,530	177,081	2,351	100.00 %
01202204 FIRE DEPT PREVENTION	214,184	230,245	206,553	227,243	244,418	14,173	6.16 %
01202205 FIRE DEPT FIRE FIGHTING	437,621	475,965	365,909	470,965	482,613	6,648	1.40 %
01202206 FIRE DEPT APPARATUS	221,592	217,914	201,673	226,023	222,866	4,952	100.00 %
01202401 BUILDING DEPT	322,212	339,998	309,661	340,351	342,522	2,524	0.74 %
01202901 VOL. AMBULANCE ASSOC	121,511	122,955	98,779	122,087	122,312	(643)	(0.52) %
01300102 HIGHWAY GARAGE	722,463	726,530	745,469	853,096	736,427	9,897	1.36 %
01300103 HIGHWAY RD MAINTENANCE	1,502,070	1,533,882	1,367,109	1,517,802	1,567,693	33,811	100.00 %
01300401 ENGINEERING	517,513	580,170	482,017	584,970	590,297	10,127	100.00 %
01300502 SANITATION	3,845,274	4,096,619	3,994,455	4,217,797	4,477,238	380,619	9.29 %
01400100 HEALTH DISTRICT	115,121	120,715	120,714	120,715	125,656	4,941	4.09 %
01400200 HUMAN SERVICES DEPT	189,024	229,356	183,212	205,143	252,436	23,080	100.00 %
01400201 YOUTH SERVICES	106,802	197,297	147,579	167,853	116,955	(80,342)	(40.72) %
01400202 MINI BUS TRANSPORTATION	174,239	181,600	161,990	181,900	176,669	(4,931)	(2.72) %
01500100 PARK AREA GROUNDS	995,199	1,006,958	817,620	971,998	1,017,914	10,956	1.09 %
01500200 HUMAN SERVICE SENIOR PROGRAMS	297,285	199,545	132,882	169,501	177,035	(22,510)	(11.28) %
01500201 RECREATION ORGANIZED ACTIV	238,807	266,773	237,807	266,773	268,887	2,114	0.79 %
01500204 RECREATION AQUATIC PROGRAM	242,951	285,906	227,860	290,006	276,196	(9,710)	(3.40) %
01500501 FACILITIES BLDG MAINTENANCE	880,708	942,560	842,069	1,091,666	1,056,738	114,178	100.00 %
01500503 TOWN CUSTODIAN SERVICE	327,896	410,841	379,616	419,226	426,332	15,491	3.77 %
01550100 CORA BELDEN LIBRARY	1,009,221	1,062,386	943,332	1,020,642	1,078,573	16,187	1.52 %

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

	<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Variance</u>	<u>%Change</u>
01700100 PRINCIPAL PAYMENTS	2,110,000	3,170,000	3,170,000	3,170,000	3,135,000	(35,000)	100.00 %
01700200 INTEREST PAYMENTS	856,563	805,945	815,121	815,120	1,151,734	345,789	42.90 %
01802 EDUCATION	40,296,063	42,321,729	31,913,650	42,321,729	44,746,501	2,424,772	5.73 %
01900100 EMPLOYEE BENEFITS	5,137,659	5,684,959	5,287,817	5,536,554	5,654,380	(30,579)	100.00 %
01900200 INSURANCE	978,636	1,000,892	959,470	971,187	966,983	(33,909)	(3.39) %
01900300 CONTINGENCY/RESERVES	130,528	450,000	271,006	300,000	455,000	5,000	1.11 %
01950000 CAPITAL IMPROVEMENTS	2,549,599	1,814,750	1,070,987	1,812,703	1,500,009	(314,741)	(17.34) %
TOTAL	72,950,342	77,441,333	63,465,868	77,412,230	80,742,549	3,301,216	4.26 %

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

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**FULL-TIME PERSONNEL SUMMARY**

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**BUDGET SUMMARY:**

The General Government 2019-20 Adopted Budget has 143 full-time positions, a net increase of 3.0 full-time. The following Departments created or converted to full-time:

**PARKS AND RECREATION DEPARTMENT - GROUNDS:**

- Added one (1) new full-time Maintainer I position for additional grounds maintenance for the new Moser School.

**HIGHWAY DEPARTMENT – ROAD MAINTENANCE:**

- Added - one (1) new full-time Maintainer II position for the road maintenance, to be filled mid-year, with starting date January 2020.

**PERSONNEL:**

- Converting a part-time position to full part-time Human Resources Assistant position.

At the end of the budget process, the NAGE Custodians, the Library Employees (CILU), the AFSCME Clerical, MEIU, and the IBPO (Police) union contracts were in effect. The NAGE Highway/Parks contract is set to expire on June 30, 2019. Funds to cover any salary changes in the union contracts are contained in the Contingency / Reserve Budget.

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FULL TIME PERSONNEL SUMMARY**

2017-18 ADOPTED	2017-18 ACTUAL	2018-19 ADOPTED	2018-19 ACTUAL		2019-20 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	2.0
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	3.0	3.0	Town Clerk	3.0
2.0	2.0	2.0	2.0	Town Planner	2.0
4.0	4.0	4.0	4.0	Information Technology	4.0
1.0	1.0	1.0	1.0	Economic Development	1.0
<u>23.0</u>	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	TOTAL	<u>25.0</u>
				<b><u>PUBLIC SAFETY</u></b>	
49.0	49.0	50.0	50.0	Police Services	50.0
5.0	5.0	5.0	5.0	Fire Department	5.0
4.0	4.0	4.0	4.0	Building Department	4.0
<u>58.0</u>	<u>58.0</u>	<u>59.0</u>	<u>59.0</u>	TOTAL	<u>59.0</u>
				<b><u>PUBLIC WORKS</u></b>	
15.0	15.0	15.0	15.0	Highway	16.0
4.0	4.0	4.0	4.0	Engineering	4.0
1.0	1.0	2.0	2.0	Sanitation	2.0
<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>	TOTAL	<u>22.0</u>
				<b><u>HEALTH &amp; HUMAN SERVICES</u></b>	
5.0	5.0	6.0	6.0	Human Services	6.0
3.0	3.0	1.0	1.0	Senior Programs	1.0
<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>		<u>7.0</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	8.0
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>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	TOTAL	<u>11.0</u>
				<b><u>FACILITIES MANAGEMENT</u></b>	
4.0	4.0	5.0	5.0	Custodial Service - Town Buildings	5.0
2.0	2.0	2.0	3.0	Building Maintenance	3.0
<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>8.0</u>	TOTAL	<u>8.0</u>
<u>136.0</u>	<u>136.0</u>	<u>139.0</u>	<u>140.0</u>	<b>TOTAL FULL TIME</b>	<u>143.0</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$29,946) include the Town's membership in:

The Capitol Region Council of Governments (CRCOG) - \$16,869;  
Connecticut Council of Municipalities (CCM) - \$11,452;  
Connecticut Council of Small Cities (COST) - \$1,125 and;  
Miscellaneous other fees - \$500.

**01100100    TOWN COUNCIL**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
<b>Salaries</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	100.00 %
MEMBER EXPENSE	5814	1,407	2,000	516	1,000	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	28,951	29,683	29,183	29,183	29,946	263	0.89 %
<b>Non salary</b>		<u>30,358</u>	<u>31,683</u>	<u>29,699</u>	<u>30,183</u>	<u>31,946</u>	<u>263</u>	<u>0.83 %</u>
<b>Totals</b>		30,358	31,683	29,699	30,183	31,946	263	0.83 %

**TOWN OF ROCKY HILL  
2019-20 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 (\$227,450) 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 (\$11,000) for various expenses associated with economic development and for the Town Manager to attend a national or regional town manager conference per contractual agreement.

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

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

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

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

**01100200    TOWN MANAGER**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	107,393	209,675	195,115	219,200	227,450	17,775	8.48 %
PART TIME-RECORDING	5122	9,937	4,900	7,053	8,800	4,900	0	0.00 %
<b>Salaries</b>		<u>117,330</u>	<u>214,575</u>	<u>202,169</u>	<u>228,000</u>	<u>232,350</u>	<u>17,775</u>	<u>8.28 %</u>
PROFESSIONAL SVS	5326	586	11,000	6,677	11,000	11,000	0	0.00 %
BUSINESS EXPENSES	5501	686	450	458	460	450	0	0.00 %
OFFICE SUPPLIES	5622	77	500	172	500	500	0	0.00 %
TECHNICAL SUPPLIES	5627	75	500	320	500	500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	0	400	65	400	400	0	0.00 %
<b>Non salary</b>		<u>1,424</u>	<u>12,850</u>	<u>7,692</u>	<u>12,860</u>	<u>12,850</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		118,754	227,425	209,861	240,860	245,200	17,775	7.82%

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PERSONNEL ADMINISTRATION**

**CODE: 01100300**

**DEPARTMENT FUNCTION:**

The Department of Human Resources & Legal Compliance is comprised of the Director and the Human Resources Assistant, and partners with all other departments to align the municipality's most valuable resources – *its employees* – with organizational values and goals while fostering a positive culture. The Director reports to the Town Manager, and 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. The Department works collaboratively with all municipal departments including the Board of Education, Fire and Police Departments on a variety of key functions.

Functions include personnel transaction management (example: recruitment/hiring through an objective search process, payroll authorizations, tuition reimbursements, Merit & Classification System administration). The Director and Human Resources Assistant regularly deal with confidential material concerning collective bargaining (including researching, collating, analyzing, and presenting data in union contract negotiations, grievances, mediations, and arbitrations). In conjunction with Finance, this department assists with benefits administration. The Department facilitates OSHA-related compliance activities across departments (example: training, workplace compliance plans, and the Safety Committee). In FY '18-'19, the Human Resources Assistant was assigned responsibility for workers' compensation matter intake, became the liaison with the Town's workers' compensation preferred provider, and facilitates light duty/return-to-work plans. The Department ensures legal compliance with state and federal employment laws, and proactively engages with managers and employees relative to complaint intake/investigations and employee/labor relations issues, and attends proceedings regarding the following: CT Commission on Human Rights & Opportunities; CT Department of Labor's Division of OSHA, Unemployment Benefits; the CT Board of Mediation & Arbitration, Workers Compensation Commission.

In FY'18'19, the Town's insurance underwriters recognized the aforementioned employment practices, including training and workplace safety activities, as factors that contributed to claim rates that were amongst the lowest as compared to other municipalities insured by CIRMA.

**BUDGET SUMMARY:**

Full-Time Salaries (\$176,450) include the Director of Human Resources & Legal Compliance and Human Resources Assistant.

Tuition Reimbursement (\$11,000) costs are based upon existing collective bargaining contracts and personnel rule provisions that call for reimbursement of a portion of accredited course costs, following receipt of proof of successful completion of an accredited course.

Fees (\$23,000) cover items such as mandatory random drug/alcohol screening, physicals and flu shots, background checks, grievance fees, EAP service providers, OSHA-related mandates (ex: Hearing Conservation Program).

Training Expenses (\$5,000) cover employees' continuing education, skill improvement, and some OSHA/Safety Committee training.

Advertising (\$1,000) is for recruitment activities, including on-line job board postings.

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

**01100300    PERSONNEL**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	115,503	115,500	105,418	119,250	176,450	60,950	52.77 %
PART TIME SALARIES	5120	46,997	46,800	48,000	54,300	0	(46,800)	(100.00)%
<b>Salaries</b>		<u>162,499</u>	<u>162,300</u>	<u>153,418</u>	<u>173,550</u>	<u>176,450</u>	<u>14,150</u>	<u>8.72 %</u>
TUITION REIMBURSEMENT	5240	8,752	11,000	7,696	11,000	11,000	0	0.00 %
FEES	5326	25,774	21,000	22,793	23,800	23,000	2,000	9.52 %
TRAINING	5334	5,181	5,000	5,570	5,600	5,000	0	0.00 %
ADVERTISING	5540	434	1,000	1,129	1,129	1,000	0	0.00 %
OFFICE SUPPLIES	5622	389	500	203	500	500	0	0.00 %
<b>Non salary</b>		<u>40,531</u>	<u>38,500</u>	<u>37,391</u>	<u>42,029</u>	<u>40,500</u>	<u>2,000</u>	<u>5.19 %</u>
<b>Totals</b>		203,030	200,800	190,810	215,579	216,950	16,150	8.04 %

**TOWN OF ROCKY HILL  
2019-20 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 (\$434,707) 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 2019-20 fiscal year audit is (\$50,000) which includes the auditing of the accounts for both the Town and Board of Education.

Fees (\$51,991) 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 (\$1,250) include memberships in the Government Finance Officers Association (GFOA) and other organizations.

**01100400 FINANCE & ACCOUNTING**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	415,233	436,453	359,820	408,241	434,707	(1,746)	(0.40)%
PART TIME SALARIES	5120	0	2,500	2,673	2,700	2,500	0	0.00 %
<b>Salaries</b>		<u>415,233</u>	<u>438,953</u>	<u>362,493</u>	<u>410,941</u>	<u>437,207</u>	<u>(1,746)</u>	<u>(0.40)%</u>
AUDITING SERVICES	5310	49,000	49,000	49,000	49,000	50,000	1,000	2.04 %
TRAINING	5334	1,978	4,100	1,564	1,660	4,100	0	0.00 %
TECHNOLOGY SOFTWARE	5343	48,950	51,564	49,236	51,227	51,991	427	0.83 %
MEETING EXPENSE	5500	631	600	341	400	600	0	0.00 %
OFFICE SUPPLIES	5622	152	1,000	977	1,000	1,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	585	1,115	1,005	1,100	1,250	135	12.11 %
<b>Non salary</b>		<u>101,295</u>	<u>107,379</u>	<u>102,124</u>	<u>104,387</u>	<u>108,941</u>	<u>1,562</u>	<u>1.45 %</u>
<b>Totals</b>		<u>516,528</u>	<u>546,332</u>	<u>464,617</u>	<u>515,328</u>	<u>546,148</u>	<u>(184)</u>	<u>(0.03)%</u>

**TOWN OF ROCKY HILL  
2019 - 20 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, 2023.

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 (\$343,270) include: the Assessor; the Assistant Assessor; and two Technical Assistant III positions. The salary for the Assessor and 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 personal property tax account audits.

Support Services: (\$14,635) Yearly subscription to Multiple Listing Service (MLS) (\$900) and Pictometry Flyover (\$13,735).

Technology Software (\$33,400) includes Quality Data software support (\$9,200), maintenance support for CAMA (\$7,950), Pictometry (Eagleview) On-Line (\$2,950), ArcGIS (\$3,300) and People GIS (\$10,000).

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 (\$2,950) pricing manuals.

The Dues and Subscription account (\$1,415) includes funds for the Town's membership in the International Association of Assessing Officers and the Connecticut Association of Assessing Officers (CAAO).

**01100500    PROPERTY ASSESSMENT**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	324,647	326,134	293,458	331,136	343,270	17,136	5.25 %
OVERTIME	5130	426	500	775	800	500	0	0.00 %
<b>Salaries</b>		<u>325,073</u>	<u>326,634</u>	<u>294,233</u>	<u>331,936</u>	<u>343,770</u>	<u>17,136</u>	<u>5.25 %</u>
AUDITING SERVICES	5310	10,000	10,000	0	10,000	10,000	0	0.00 %
SUPPORT SERVICES	5327	1,440	900	1,270	1,400	14,635	13,735	1,526.11 %
TRAINING	5334	6,103	7,400	5,768	7,400	7,400	0	0.00 %
TECHNOLOGY SOFTWARE	5343	20,690	21,650	14,182	21,650	33,400	11,750	54.27 %
OFFICE SUPPLIES	5622	1,082	1,000	913	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	3,453	2,950	2,134	2,950	2,950	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,379	1,025	870	1,415	1,415	390	38.05 %
<b>Non salary</b>		<u>44,148</u>	<u>44,925</u>	<u>25,136</u>	<u>45,815</u>	<u>70,800</u>	<u>25,875</u>	<u>57.60 %</u>
<b>Totals</b>		<b>369,220</b>	<b>371,559</b>	<b>319,369</b>	<b>377,751</b>	<b>414,570</b>	<b>43,011</b>	<b>11.58 %</b>

**TOWN OF ROCKY HILL  
2019-20 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 2019-2020 Budget, a collection rate of 99.23% is being used.

FY 2017-2018 Collection Rate: 99.08%

FY 2016-2017 Collection Rate: 99.28%

FY 2015-2016 Collection Rate: 99.32%

Three Year Average: 99.23%

**BUDGET SUMMARY:**

Full-time Salaries (\$243,355) 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 Tax Collector and staff continuing technical education and staff certification courses and Associations' technical meetings.

The Technology Software account (\$28,500) is for computer software support; book binding fees; Lexis Accurint and usage for skip tracing; Public notices; Financial System Interface; Mayor's Letter; July/January tax bills mailing service.

Postage (\$2,000) is for the cost to mail tax bills, delinquents/demand statements and Intent to lien notices; Post Office Box rental and Bulk mail permit.

Office supplies (\$800) cover the cost of receipt printer cartridges for Validator, tax bill envelopes, and general office supplies.

Technical Supplies (\$750) are for tax bill forms for delinquents/demands notices and receipts tapes.

Dues and Subscriptions (\$350) includes membership to County, State and Regional Tax Collector associations.

**01100600    PROPERTY TAX COLLECTION**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	232,446	231,769	208,513	231,769	243,355	11,586	5.00 %
OVERTIME	5130	241	500	438	750	750	250	50.00 %
<b>Salaries</b>		<u>232,687</u>	<u>232,269</u>	<u>208,951</u>	<u>232,519</u>	<u>244,105</u>	<u>11,836</u>	<u>5.10 %</u>
TRAINING	5334	1,591	2,500	1,487	2,250	2,500	0	0.00 %
TECHNOLOGY SOFTWARE	5343	22,974	26,000	17,951	26,000	28,500	2,500	9.62 %
POSTAGE	5530	2,153	3,000	349	2,000	2,000	(1,000)	(33.33)%
OFFICE SUPPLIES	5622	208	1,000	465	800	800	(200)	(20.00)%
TECHNICAL SUPPLIES	5627	555	750	207	750	750	0	0.00 %
DUES & SUBSCRIPTIONS	5818	285	450	285	300	350	(100)	(22.22)%
<b>Non salary</b>		<u>27,767</u>	<u>33,700</u>	<u>20,744</u>	<u>32,100</u>	<u>34,900</u>	<u>1,200</u>	<u>3.56 %</u>
<b>Totals</b>		<b>260,454</b>	<b>265,969</b>	<b>229,696</b>	<b>264,619</b>	<b>279,005</b>	<b>13,036</b>	<b>4.90 %</b>

**TOWN OF ROCKY HILL  
2019-20 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 (\$7,500) 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.

Maintenance Contracts (\$3,673) include the cost associated with the postage meter in the Town Hall and time clocks at the Highway and Parks garages.

The Postage account (\$25,725) 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 (\$3,700) is for the cost of printing various forms, letterhead, the Annual Report, and the Proposed and the Adopted Town Budget.

Office Supplies account (\$11,609) 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 (\$3,200) is for the purchasing of time clocks at the Highway and Parks garages and other office equipment for departments if the need arises.

**01100700    CENTRAL SUPPLIES**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19 YTD</u> <u>@ 05/20/19</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Adopted</u>	<u>Adopted</u> <u>Variance</u>	<u>% Var</u>
FEEs	5326	18,861	7,500	209	3,500	7,500	0	0.00 %
MAINTENANCE CONTRACTS	5436	1,673	1,673	1,673	1,673	3,673	2,000	119.55 %
POSTAGE	5530	20,362	26,725	20,767	23,000	25,725	(1,000)	(3.74)%
ADVERTISING	5540	7,273	18,500	5,590	8,500	18,500	0	0.00 %
PRINTING	5541	3,311	4,200	6,301	7,000	3,700	(500)	(11.90)%
OFFICE SUPPLIES	5622	10,630	12,000	11,647	12,500	11,609	(391)	(3.26)%
FOOD	5640	980	1,500	1,475	1,500	1,500	0	0.00 %
OFFICE EQUIPMENT	5740	660	1,200	799	1,200	3,200	2,000	166.67 %
<b>Non salary</b>		<u>63,750</u>	<u>73,298</u>	<u>48,461</u>	<u>58,873</u>	<u>75,407</u>	<u>2,109</u>	<u>2.88 %</u>
<b>Totals</b>		63,750	73,298	48,461	58,873	75,407	2,109	2.88 %

**TOWN OF ROCKY HILL  
2019-20 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 Murtha Cullina LLP was appointed as the Town Attorney for the Town of Rocky Hill in March of 2018. Murtha Cullina will be on monthly retainer but will bill the Town on an hourly basis for litigation and administrative proceeds and appeals, and large projects that might require more than twenty (25) hours of legal work.

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

**BUDGET SUMMARY:**

The General Fees account (\$37,000) is for legal services not covered by the retainer that the Town Attorney will bill the Town on a per hour basis. This account is also for other legal matters, such as special counsel services, as needed.

The Legal Retainer account (\$60,000) is for general legal services provided by the Town Attorney monthly for the Town, and its agencies, boards, and commissions as well as attend meetings if requested.

Support Services account (\$9,500) is for appraisals, title searches, and sheriff services associated with tax appeal and foreclosure cases.

Tax Foreclosures (\$5,000) and Tax Appeals (\$60,000) accounts are for these types of legal cases that are billed by the Town Attorney on an individual case basis.

The Labor Counsel account (\$30,000) is the estimated cost of legal services for union negotiations, grievances, and other personnel matters. The Town uses the law firm of Rose Kallor LLP as labor counsel. The NAGE 288 union contracts will expire on June 30, 2019.

**01100800    LEGAL**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19 YTD</u> <u>@ 05/20/19</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Adopted</u>	<u>Adopted</u> <u>Variance</u>	<u>% Var</u>
GENERAL LEGAL FEES	5311	137,687	37,000	13,285	25,000	37,000	0	0.00 %
LEGAL RETAINER	5312	22,716	90,000	62,500	82,500	60,000	(30,000)	(33.33)%
SUPPORT SERVICES	5327	25,492	9,500	10,382	11,000	9,500	0	0.00 %
TAX FORECLOSURE	5336	0	5,000	0	0	5,000	0	0.00 %
LABOR COUNSEL	5337	40,681	30,000	26,534	30,000	30,000	0	0.00 %
TAX APPEALS	5803	81,399	30,000	82,974	95,000	60,000	30,000	100.00 %
<b>Non salary</b>		<u>307,975</u>	<u>201,500</u>	<u>195,674</u>	<u>243,500</u>	<u>201,500</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		307,975	201,500	195,674	243,500	201,500	0	0.00 %

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

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**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PROBATE COURT**

**CODE: 01100900**

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**DEPARTMENT FUNCTION:**

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

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

**BUDGET SUMMARY:**

The Newington Probate Court serves Newington, Wethersfield, and Rocky Hill. Rocky Hill's estimated share is \$32,281 of the estimated expenses of \$104,132.

**01100900    PROBATE COURT**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
COURT COSTS PROBATE	5332	31,240	31,000	23,430	31,240	32,281	1,281	4.13 %
<b>Non salary</b>		31,240	31,000	23,430	31,240	32,281	1,281	4.13 %
	<b>Totals</b>	31,240	31,000	23,430	31,240	32,281	1,281	4.13 %

**TOWN OF ROCKY HILL  
2019-20 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, accurate and secure; 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 thirteen voting machines, five of which are handicapped accessible. As of February 8, 2019 there are 12,663 voters registered in Rocky Hill.

**BUDGET SUMMARY:**

**Part Time Salaries** (\$64,500) includes (2) Registrars at (\$24,000) each and (2) Deputy Registrars at (\$9,000) each. This account includes workers hired to assist residents who require supervised balloting. Presently, we service 3 nursing homes, the VA Hospital and (3) assisted living facilities.

**Fees Election Workers** (\$24,000) pays for staffing of all election workers at polls for (1) Municipal and (1) Presidential Preference Primary. We have not budgeted for a Referendum at a cost of approximately \$15,000. 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 and cyber security, 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 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 LHS Associates. We also conduct an annual NCOA canvass of voters who may have moved within or out of Town.

**Printing** (\$7,000) is for the printing costs of all ballots and printed materials required at the polls and Town Hall. Ballots are ordered on Election Day to insure sufficient ballots are on hand. We are responsible for the printing of all ballots for all elections. Cost of ballots runs from \$ .45 to \$ .80 each.

**Technical supplies** (\$5,000). This account includes materials needed in office and at the polls plus the transport of all equipment to the polls. The Town is 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's account (\$3,000) 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) covers spring and fall conferences and state mandated meeting fees for both Registrars and Deputies. Some Conference classes are beneficial to Head Moderators. Moderators 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.

**01101000    REGISTRARS OF VOTERS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	43,206	47,500	47,842	48,000	64,500	17,000	35.79 %
<b>Salaries</b>		<u>43,206</u>	<u>47,500</u>	<u>47,842</u>	<u>48,000</u>	<u>64,500</u>	<u>17,000</u>	<u>35.79 %</u>
ELECTION WORKERS	5326	18,864	24,000	22,924	24,000	24,000	0	0.00 %
EQUIPMENT REPAIR	5431	0	2,000	1,600	2,000	2,000	0	0.00 %
POSTAGE	5530	0	200	0	200	200	0	0.00 %
PRINTING	5541	2,714	5,000	6,511	6,600	7,000	2,000	40.00 %
TECHNICAL SUPPLIES	5627	2,800	5,000	2,936	5,000	5,000	0	0.00 %
FOOD	5640	1,814	3,000	2,576	3,000	3,000	0	0.00 %
MEMBER EXPENSE	5814	2,001	4,600	1,958	4,600	4,600	0	0.00 %
<b>Non salary</b>		<u>28,193</u>	<u>43,800</u>	<u>38,506</u>	<u>45,400</u>	<u>45,800</u>	<u>2,000</u>	<u>4.57 %</u>
<b>Totals</b>		<u>71,399</u>	<u>91,300</u>	<u>86,348</u>	<u>93,400</u>	<u>110,300</u>	<u>19,000</u>	<u>20.81 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$224,261) includes funding for the Town Clerk, 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 (\$1,400) 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 (\$14,340) includes software maintenance fees for Cott System Inc.

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.

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

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

Dues and subscriptions (\$595) are for National, New England and Hartford County Association memberships.

**01101100    TOWN CLERK**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	127,901	202,900	176,368	199,054	224,261	21,361	10.53 %
OVERTIME	5130	0	500	42	500	500	0	0.00 %
<b>Salaries</b>		<u>127,901</u>	<u>203,400</u>	<u>176,411</u>	<u>199,554</u>	<u>224,761</u>	<u>21,361</u>	<u>10.50 %</u>
SERVICE CONTRACTS	5326	8,232	9,000	847	9,000	9,000	0	0.00 %
TRAINING	5334	2,094	2,500	1,425	2,500	1,400	(1,100)	(44.00)%
ELECTION VITALS	5341	3,735	3,500	2,844	3,500	3,500	0	0.00 %
TECHNOLOGY SOFTWARE	5343	15,840	17,400	16,702	17,400	14,340	(3,060)	(17.59)%
OFFICE SUPPLIES	5622	1,107	1,000	577	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	7,483	7,500	5,304	7,500	7,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	685	650	530	650	595	(55)	(8.46)%
<b>Non salary</b>		<u>39,176</u>	<u>41,550</u>	<u>28,229</u>	<u>41,550</u>	<u>37,335</u>	<u>(4,215)</u>	<u>(10.14)%</u>
<b>Totals</b>		<b>167,077</b>	<b>244,950</b>	<b>204,640</b>	<b>241,104</b>	<b>262,096</b>	<b>17,146</b>	<b>7.00 %</b>

**TOWN OF ROCKY HILL  
2019-2020  
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 Director, Town Manager, Town Council, Zoning Board of Appeals (ZBA), 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/advice to the public/others; 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; enforcement and/or administration of Zoning and Subdivision Regulations, Blight Ordinance, Housing Code and Inoperable Vehicle Ordinance; follow up inspections/citations- hearings; provides assistance with Small Cities Community Development Block Grant applications when applicable. Currently updating Subdivision Regulations.

**BUDGET SUMMARY:**

Full-time salary (\$198,974) is for the Town Planner/ZEO (MEUI-506) and Assistant Town Planner/ZEO (NAGE-288)

Part-time Salary (\$4,000) is for the Recording Secretary for PZC, ZBA, PIC and Citation Hearing Officers.

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

Printing (\$215) is for 2 part carbonless door hangers for inspections

Uniforms and cleaning (\$600) is for compliance with the NAGE-288 and MEUI-506 contracts (safety glasses and/or one pair safety shoes per contracts)

Office Supplies (\$450) is for general office supplies used by department

Member Expense (\$600) is for educational seminars for Commission member's particularly new appointees, recognitions of service, publications

Dues and subscriptions (\$500) are for professional dues and related subscriptions shared with other Staff and Commissions

**PERFORMANCE MEASUREMENTS:**

	<b>2017-1018</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b><u>ACTUAL</u></b>	<b><u>EST.</u></b>	<b><u>FORECAST</u></b>
Meetings (P&Z, ZBA, Council, Public Safety, etc)	35	36	32
Variances, Site Plan, Subdivisions, Special Permits	40	35	35
Other (bond releases, regulation amendments, etc)			

**01101400 TOWN PLANNER**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	185,775	192,822	171,272	192,822	198,974	6,152	3.19 %
PART TIME-RECORDING	5122	2,153	4,725	1,913	4,000	4,000	(725)	(15.34)%
<b>Salaries</b>		<u>187,928</u>	<u>197,547</u>	<u>173,186</u>	<u>196,822</u>	<u>202,974</u>	<u>5,427</u>	<u>2.75 %</u>
MEETING EXPENSE	5500	12	200	0	200	200	0	0.00 %
PRINTING	5541	0	0	0	0	215	215	100.00 %
UNIFORMS & CLEANING	5613	0	600	120	600	600	0	0.00 %
OFFICE SUPPLIES	5622	246	450	441	450	450	0	0.00 %
MEMBER EXPENSE	5814	68	600	55	600	400	(200)	(33.33)%
DUES & SUBSCRIPTIONS	5818	398	450	398	450	500	50	11.11 %
<b>Non salary</b>		<u>724</u>	<u>2,300</u>	<u>1,014</u>	<u>2,300</u>	<u>2,365</u>	<u>65</u>	<u>2.83 %</u>
<b>Totals</b>		<b>188,652</b>	<b>199,847</b>	<b>174,199</b>	<b>199,122</b>	<b>205,339</b>	<b>5,492</b>	<b>2.75 %</b>

**TOWN OF ROCKY HILL  
2019-20 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 (\$340,699) 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 (\$29,953) includes the cost of ISP, Wide Area Network (WAN), Website Content Management, and Offsite Backup.

The Technology Software and Licensing account (\$114,356) 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 (\$34,045) is for hardware support contracts for items such as servers, switches and firewalls.

The Telephone account (\$91,000) 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 (\$9,000) 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 (\$30,000) includes the cost of replacing Town computing devices such as desktops, laptops, and tablets to maintain computing standards.

**01101500 INFORMATION TECHNOLOGY**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	288,585	330,568	283,342	322,986	340,699	10,131	3.06 %
PART TIME SALARIES	5120	-61	0	0	0	0	0	100.00 %
PART TIME-RECORDING	5122	2,934	5,303	2,358	2,650	5,303	0	0.00 %
<b>Salaries</b>		<u>291,458</u>	<u>335,871</u>	<u>285,701</u>	<u>325,636</u>	<u>346,002</u>	<u>10,131</u>	<u>3.02 %</u>
TRAINING	5334	4,990	8,400	4,407	6,000	6,000	(2,400)	(28.57)%
INFORMATION TECHNOLOGY SERVI	5342	20,085	28,407	21,940	25,000	29,953	1,546	5.44 %
TECHNOLOGY SOFTWARE	5343	162,797	168,399	114,812	168,399	114,365	(54,034)	(32.09)%
MAINT CONTRACTS	5436	19,573	39,094	12,483	39,094	34,045	(5,049)	(12.92)%
TELEPHONE	5507	85,773	94,473	69,299	85,000	91,000	(3,473)	(3.68)%
PHOTOCOPIER	5550	42,297	38,000	32,003	38,000	38,000	0	0.00 %
TECHNICAL SUPPLIES	5627	3,243	3,900	629	2,000	1,900	(2,000)	(51.28)%
TECHNICAL EQUIPMENT	5736	49,857	10,000	0	9,000	9,000	(1,000)	(10.00)%
COMPUTERS	5746	22,200	30,000	25,310	30,000	30,000	0	0.00 %
OTHER EQUIPMENT	5749	1,433	3,000	461	1,000	1,500	(1,500)	(50.00)%
<b>Non salary</b>		<u>412,248</u>	<u>423,673</u>	<u>281,343</u>	<u>403,493</u>	<u>355,763</u>	<u>(67,910)</u>	<u>(16.03)%</u>
<b>Totals</b>		<u>703,707</u>	<u>759,544</u>	<u>567,044</u>	<u>729,129</u>	<u>701,765</u>	<u>(57,779)</u>	<u>(7.61)%</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$114,819) is for the Economic Development Director.

Part Time Recording (\$1,100) is for the cost of a recording secretary to attend meetings for Economic Development Commission, Economic Development Subcommittee, the Redevelopment Agency, the Architectural Review Advisory Board, & the Open Space Land Acquisition & Farmland Preservation Commission.

Fees (\$11,500) is for professional services to conduct market/feasibility analysis such as for town center and Ames.

Training – (\$500) is for training/education sessions pertaining to economic development activities and practices, grants, real estate and State, Federal and Regional activities and up-dates.

Business/Meeting Expense (\$500) is for meeting expenses with potential and existing businesses and economic developers and other municipal, State and Federal officials.

Marketing/Printing – (\$3,000) is to advertise, prepare & solicit RFPs for targeted properties/redevelopment sites and implement the Economic Development Commission's marketing strategy.

Dues and Subscriptions (\$1,000) is for memberships and subscriptions to various industry specific organizations.

**01101700 ECONOMIC DEVELOPMENT**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	108,280	111,475	98,551	111,475	114,819	3,344	3.00 %
PART TIME-RECORDING	5122	850	1,000	934	1,000	1,100	100	10.00 %
<b>Salaries</b>		<u>109,129</u>	<u>112,475</u>	<u>99,485</u>	<u>112,475</u>	<u>115,919</u>	<u>3,444</u>	<u>3.06 %</u>
FEES	5326	6,000	6,000	4,000	6,000	11,500	5,500	91.67 %
TRAINING	5334	75	1,000	465	1,000	500	(500)	(50.00)%
MEETING EXPENSE	5500	277	500	331	500	500	0	0.00 %
MARKETING	5541	2,045	3,000	0	3,000	3,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	2,917	1,000	834	1,000	1,000	0	0.00 %
<b>Non salary</b>		<u>11,313</u>	<u>11,500</u>	<u>5,630</u>	<u>11,500</u>	<u>16,500</u>	<u>5,000</u>	<u>43.48 %</u>
<b>Totals</b>		120,442	123,975	105,115	123,975	132,419	8,444	6.81 %

**TOWN OF ROCKY HILL  
2019-20 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 Administrative Lieutenant, the Animal Control Officers, and the Police Cadet program.

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 Administrative Lieutenant supervises all auxiliary functions of the Police Department such as Support Services, Accreditation, and the Records Bureau.

**BUDGET SUMMARY:**

Full Time Salaries (\$319,298) include the salaries of the Police Chief, the Administrative Lieutenant, and an Administrative Secretary. Part Time Salaries (\$37,000) 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 Executive Level training.

Uniforms & Cleaning (\$1,500) is for new uniforms and repairs for the Police Cadets and Honor Guard members. Conference Expenses (\$2,000) is for attendance at the annual IACP and CALEA conferences.

Dues and Subscriptions (\$3,000) 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 the New England Chiefs Association; membership in the Connecticut Police Chiefs Association; membership in FBI / LEEDA and NASRO, as well as various professional subscriptions to police publications and journals.

**01202101    POLICE ADMINISTRATION**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	290,496	309,518	277,935	313,768	319,298	9,780	3.16 %
PART TIME SALARIES	5120	30,435	32,500	32,816	40,000	37,000	4,500	13.85 %
<b>Salaries</b>		<u>320,931</u>	<u>342,018</u>	<u>310,751</u>	<u>353,768</u>	<u>356,298</u>	<u>14,280</u>	<u>4.18 %</u>
AWARDS/RECOGNITION	5292	173	1,000	1,261	1,500	1,000	0	0.00 %
FEES	5326	1,359	2,500	775	2,500	2,500	0	0.00 %
TRAINING	5334	2,232	1,500	1,390	1,500	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	130	1,500	0	1,000	1,500	0	0.00 %
MATERIALS & SUPPLIES	5623	346	500	0	400	500	0	0.00 %
CONFERENCE EXPENSE	5816	1,433	2,000	2,007	2,010	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	2,390	3,000	1,490	3,000	3,000	0	0.00 %
<b>Non salary</b>		<u>8,062</u>	<u>12,000</u>	<u>6,922</u>	<u>11,910</u>	<u>12,000</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		<u>328,993</u>	<u>354,018</u>	<u>317,673</u>	<u>365,678</u>	<u>368,298</u>	<u>14,280</u>	<u>4.03 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 police documents for presentation in court.

**BUDGET SUMMARY:**

Full Time Salaries (\$733,835) includes funding for 9 full-time Public Safety Dispatchers and 2 full-time Records Clerks. Overtime funds (\$77,250) are provided in order to fund coverage of open dispatch shifts.

The Contractual Services account (\$131,811) includes funding for License Plate Reader maintenance (\$3,000), Modem airtime for 29 units (\$17,400), VCS Scheduling Software (\$5,652), Code Red Emergency Notification System (\$5,500), Live Scan Booking units (\$8,724), the NEXGEN CAD/RMS service contract (\$43,950), Power DMS software maintenance (\$5,350), the service contract for 22 Town AED's (\$4,644), Reverse Phone Book updates (\$2,490), Weapon Replacement & Maintenance (\$4,850), RAFS Maintenance (\$645), ID Card System (\$785), Guardian EIS Software (\$2,206), CALEA membership, audit, & site visit fees (\$14,115), and the Training VR Simulator (\$12,500).

Training (\$5,900) is for Dispatcher and Record Clerk training.

Recorder Maintenance (\$6,500) is for the I-Record and Audio Logger systems. Radio Service (\$98,318) includes the service contract for all 2-way radios and radio infrastructure in town: mobiles, base station, portables, repeaters/receivers, antennas, etc. for Police, Fire, EMS, Highway, and Parks 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 the purchase and replacement of mobile and portable radios, replacement portable batteries, and replacement mobile data terminals. Other Equipment (\$5,000) is for replacement video display monitors.

**01202102 POLICE RECORDS/COMMUN**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 YTD @ 05/20/19</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>	<b>Adopted Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	651,850	707,385	594,547	672,138	733,835	26,450	3.74 %
PART TIME SALARIES	5120	13,871	0	0	0	0	0	100.00 %
OVERTIME	5130	99,236	75,000	69,192	77,000	77,250	2,250	3.00 %
<b>Salaries</b>		<b>764,957</b>	<b>782,385</b>	<b>663,738</b>	<b>749,138</b>	<b>811,085</b>	<b>28,700</b>	<b>3.67 %</b>
CONTRACTUAL SVS	5326	97,849	119,000	108,696	119,000	131,811	12,811	10.77 %
TRAINING	5334	4,353	5,000	3,726	5,000	5,900	900	18.00 %
MAINTENANCE	5433	6,294	6,500	6,500	6,500	6,500	0	0.00 %
RADIO SERVICE	5531	28,435	78,296	76,679	78,296	98,318	20,022	25.57 %
OFFICE SUPPLIES	5622	5,617	6,500	2,704	6,500	6,500	0	0.00 %
TECHNICAL SUPPLIES	5627	2,081	3,000	32	3,000	3,000	0	0.00 %
SUPPLIES-RECORDER SYSTEM	5628	555	500	0	250	500	0	0.00 %
TECHNICAL EQUIPMENT	5736	5,729	8,603	519	8,603	8,603	0	0.00 %
OFFICE EQUIPMENT	5740	1,571	2,435	2,327	2,435	2,435	0	0.00 %
RADIO EQUIPMENT	5742	25,969	30,805	13,888	30,805	30,805	0	0.00 %
OTHER EQUIPMENT	5749	4,443	5,000	4,643	5,000	5,000	0	0.00 %
<b>Non salary</b>		<b>182,897</b>	<b>265,639</b>	<b>219,714</b>	<b>265,389</b>	<b>299,372</b>	<b>33,733</b>	<b>12.70 %</b>
<b>Totals</b>		<b>947,854</b>	<b>1,048,024</b>	<b>883,452</b>	<b>1,014,527</b>	<b>1,110,457</b>	<b>62,433</b>	<b>5.96 %</b>

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: POLICE SERVICES**

**PROGRAM: POLICE SUPPORT SERVICES**

**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 juvenile crimes. The Investigations Division is also responsible for the preservation and security of all criminal evidence. The Investigations Division is also an active member of the Mid-State Investigative Support Team, as well as the Hartford and Middlesex County Detectives Association.

**BUDGET SUMMARY:**

Full Time Salaries (\$604,978) includes 1 Lieutenant, 4 Detectives, and 1 Youth Officer. Overtime (\$48,500) covers weekend and after-hour call-ins and unanticipated incidents.

Support Services (\$7,400) is for TRADS-TLO background services (\$6,400) and the Town's share for participation in the Narcotics Task Force (\$1,000). Training Expenses (\$5,000) is for Detectives and School Resource Officers. Equipment Repairs (\$250) are for repair and maintenance of cameras, video, and evidence processing equipment. Meeting Expenses (\$400) 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).

**01202103 POLICE SUPPORT INVESTIGATIONS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	509,270	577,942	519,265	587,939	604,978	27,036	4.68 %
PART TIME SALARIES	5120	-1,155	0	0	0	0	0	100.00 %
OVERTIME	5130	45,929	46,500	48,154	48,500	48,500	2,000	4.30 %
<b>Salaries</b>		<u>554,044</u>	<u>624,442</u>	<u>567,420</u>	<u>636,439</u>	<u>653,478</u>	<u>29,036</u>	<u>4.65 %</u>
SUPPORT SERVICES	5327	5,483	2,400	3,790	6,000	7,400	5,000	208.33 %
TRAINING	5334	4,113	4,000	2,200	4,000	5,000	1,000	25.00 %
EQUIPMENT REPAIR	5431	0	250	0	100	250	0	0.00 %
MEETING EXPENSE	5500	93	400	0	400	400	0	0.00 %
OFFICE SUPPLIES	5622	787	800	148	800	800	0	0.00 %
TECHNICAL SUPPLIES	5627	7,280	7,000	6,022	7,000	7,000	0	0.00 %
<b>Non salary</b>		<u>17,756</u>	<u>14,850</u>	<u>12,160</u>	<u>18,300</u>	<u>20,850</u>	<u>6,000</u>	<u>40.40 %</u>
<b>Totals</b>		<u>571,800</u>	<u>639,292</u>	<u>579,580</u>	<u>654,739</u>	<u>674,328</u>	<u>35,036</u>	<u>5.48 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$2,843,897) 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 (\$98,000) is budgeted based on the current IBPO contract that requires overtime for 12 paid holidays each year. Part Time (\$35,640) is for one part time Civilian Security Guard for coverage during school hours at Moser. Overtime (\$320,391) covers shift vacancies and unanticipated incidents. Town Events (\$10,000) covers overtime for town sponsored events and functions such as the Memorial Day Parade, Rocky Hill Fall Fest, Summer Concert Series, etc.

College Credit (\$25,100) and Longevity (\$23,525) are based upon the requirements of the existing IBPO collective bargaining contract.

Support Services (\$3,000) is the Town's share for participation in the Mid-State Accident Squad (\$1,000) and CREST Team (\$2,000).

Training (\$35,000) is budgeted for annual firearms training & qualification, first aid certification, defensive tactics certification, Taser certification, the Capitol Region Training Assessment, POSTC recruit & in-service training, as well as blood-borne pathogens, OSHA, and executive management courses.

Equipment Repairs (\$3,500) are for the repair, maintenance, and the certification of radar units, the breathalyzer machine, and other equipment. Car Washes (\$8,000) 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 (\$77,950) is budgeted on the basis of the current IBPO contract. Technical Supplies (\$35,000) includes funds for ammunition, first aid & OSHA supplies, film & batteries, canine food & care, and equipment for the swat, marine, and canine units, etc.

Tires (\$15,000) and Vehicle Parts/Repairs (\$37,500) is for fleet repairs and maintenance and vehicle accidents. Food (\$2,000) is for prisoner meals and special details. Technical Equipment (\$13,072) is for the annual Taser lease.

**01202104 POLICE UNIFORM PATROL**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	2,558,209	2,709,012	2,374,433	2,678,817	2,843,897	134,885	4.98 %
HOLIDAY PAY	5112	76,805	95,000	90,881	95,000	98,000	3,000	3.16 %
PART TIME SALARIES	5120	0	0	0	0	35,640	35,640	100.00 %
OVERTIME	5130	346,230	311,060	287,384	398,000	320,391	9,331	3.00 %
OVERTIME TOWN EVENTS	5132	7,617	9,500	3,064	9,500	10,000	500	5.26 %
<b>Salaries</b>		<u>2,988,861</u>	<u>3,124,572</u>	<u>2,755,762</u>	<u>3,181,317</u>	<u>3,307,928</u>	<u>183,356</u>	<u>5.87 %</u>
COLLEGE CREDITS	5240	20,800	26,700	23,100	26,700	25,100	(1,600)	(5.99)%
LONGEVITY	5291	22,150	21,975	19,325	21,975	23,525	1,550	7.05 %
SUPPORT SERVICES	5327	1,000	3,000	3,011	3,100	3,000	0	0.00 %
TRAINING	5334	31,639	30,000	28,346	35,000	35,000	5,000	16.67 %
EQUIPMENT REPAIR	5431	0	3,500	2,892	3,500	3,500	0	0.00 %
CAR WASHES	5502	6,036	7,500	5,874	8,500	8,000	500	6.67 %
POLICE TOWS	5503	1,108	1,500	444	1,000	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	77,521	76,850	53,038	76,850	77,950	1,100	1.43 %
TECHNICAL SUPPLIES	5627	18,702	25,000	18,915	25,000	35,000	10,000	40.00 %
TIRES & TUBES	5629	14,126	15,000	11,594	15,000	15,000	0	0.00 %
VEHICLE PARTS	5630	36,769	35,000	39,707	44,000	37,500	2,500	7.14 %
FOOD	5640	1,079	1,200	2,101	2,300	2,000	800	66.67 %
TECHNICAL EQUIPMENT	5736	7,800	7,800	0	7,800	13,072	5,272	67.59 %
<b>Non salary</b>		<u>238,731</u>	<u>255,025</u>	<u>208,347</u>	<u>270,725</u>	<u>280,147</u>	<u>25,122</u>	<u>9.85 %</u>
<b>Totals</b>		<u>3,227,592</u>	<u>3,379,597</u>	<u>2,964,109</u>	<u>3,452,042</u>	<u>3,588,075</u>	<u>208,478</u>	<u>6.17 %</u>

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: FIRE DEPARTMENT**

**PROGRAM: SUPERVISION**

**CODE: 01202201**

**DEPARTMENT FUNCTION:**

This activity covers the various expenses of supervisory personnel. The senior staff, while volunteers, devote many hours to the operation of the division. They attend numerous meetings and events in support of the division. Also included is control of data entry and video operations.

**BUDGET SUMMARY:**

The full-time clerical position (\$71,531) is budgeted based on the current A.F.S.C.M.E. contract.

Support Services (\$11,500) is for maintaining licenses for the computer based mandatory education software and web based competency testing for OSHA required refresher training (FireRescue Academy), as well as for the department's management software licenses.

Training (\$32,000) 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 (\$6,000) is for routine maintenance repairs and to service diesel exhaust recapture systems at three stations. The equipment repair account also includes service of ice machines and other ancillary equipment within the stations.

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

Communications (\$34,100) includes maintenance and operation of the RHFD's communications system, 2-way radios (mobile and portable), 2-way radio repeaters, transmitters and receivers, including replacements for non-warranted portable and mobile radios.

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 (\$2,600) 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.

**01202201 FIRE DEPT ADMINISTRATION**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	67,317	69,280	61,247	69,280	71,531	2,251	3.25 %
<b>Salaries</b>		<u>67,317</u>	<u>69,280</u>	<u>61,247</u>	<u>69,280</u>	<u>71,531</u>	<u>2,251</u>	3.25 %
SUPPORT SERVICES	5327	46,800	11,500	6,476	9,500	11,500	0	0.00 %
TRAINING	5334	21,704	32,000	30,468	31,000	32,000	0	0.00 %
BUILDING REPAIR	5430	8,928	6,000	4,936	5,000	6,000	0	0.00 %
EQUIPMENT REPAIR	5431	360	500	0	500	0	(500)	(100.00)%
MEETING EXPENSE	5500	402	600	260	400	600	0	0.00 %
COMMUNICATIONS	5532	18,646	34,100	26,907	31,600	34,100	0	0.00 %
UNIFORMS & CLEANING	5613	7,520	7,500	1,846	7,500	7,500	0	0.00 %
OFFICE SUPPLIES	5622	2,054	3,500	2,654	3,500	3,500	0	0.00 %
TECHNICAL SUPPLIES	5627	5,271	7,750	534	6,750	7,750	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,747	2,000	2,297	2,500	2,600	600	30.00 %
<b>Non salary</b>		<u>113,432</u>	<u>105,450</u>	<u>76,378</u>	<u>98,250</u>	<u>105,550</u>	<u>100</u>	0.09 %
<b>Totals</b>		180,749	174,730	137,625	167,530	177,081	2,351	1.35 %

**TOWN OF ROCKY HILL  
2019-20 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 (\$212,218) is for the Fire Marshal's salary and Deputy Fire Marshal. 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. This budget line is to also cover the cost of the Deputy Emergency Manager expenses.

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 Marshal's office staff uniforms.

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

Dues and subscriptions (\$5,200) are for various publications and dues for professional organizations. Also included in this account is (\$3,700) for a one year subscription for new NFPA fire codes and standards as well as allowing for the purchase of the new Connecticut Fire Code.

**01202204 FIRE DEPT PREVENTION**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	198,532	198,045	184,698	200,793	212,218	14,173	7.16 %
PART TIME SALARIES	5120	4,703	17,000	4,449	13,000	17,000	0	0.00 %
<b>Salaries</b>		<u>203,235</u>	<u>215,045</u>	<u>189,147</u>	<u>213,793</u>	<u>229,218</u>	<u>14,173</u>	<u>6.59 %</u>
TRAINING	5334	2,860	4,000	2,660	3,000	4,000	0	0.00 %
PUBLIC INFORMATION MATERIALS	5335	2,059	2,500	2,293	2,500	2,500	0	0.00 %
UNIFORMS & CLEANING	5613	1,598	2,000	557	2,000	2,000	0	0.00 %
TECHNICAL SUPPLIES	5627	1,206	1,500	1,199	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	3,227	5,200	2,973	4,450	5,200	0	0.00 %
<b>Non salary</b>		<u>10,950</u>	<u>15,200</u>	<u>9,683</u>	<u>13,450</u>	<u>15,200</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		<u>214,184</u>	<u>230,245</u>	<u>198,830</u>	<u>227,243</u>	<u>244,418</u>	<u>14,173</u>	<u>6.16 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 78 dedicated volunteer Fire Fighters (Active, Fire Police and Cadets), who give freely of their time and energy in extremely hazardous environments to provide safe, efficient and effective fire protection. Under mutual aid agreements, Rocky Hill, and adjoining communities support 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) (\$211,000) 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 \$13.00 for certified members and \$6.50 per call for probationary members.

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

Group Insurance (\$10,750) is for Life Insurance of \$20,000 for active members.

Pension Contribution (\$28,163) is to the Volunteer Fire Fighting Pension Plan.

Health & Safety Account (\$35,000) is for annual physical examinations for all personnel. This includes (\$30,600) for physical exams for all existing and potential members and (\$4,400) is for cardiac stress tests when required.

Hydrant Insurance (\$80,000) is funded to provide annual hydrant service provided by the MDC to all of the Town's fire hydrants.

Chemicals (\$2,500) is for the purchase of fire fighting chemicals, recharging fire extinguishers, calibration gases for multi-gas meters, and gases for the torches.

Equipment & Supplies (\$20,000) is for firefighting and rescue equipment. Included are small tool and appliance updates and inspection. This line also covers inspection testing and maintenance of hydraulic rescue systems [pumps, reels, hose lines, extrication tools].

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 (\$31,000) includes funds to 5 line companies, to the Fire Cadets, to the Fire Division Welfare Fund, and to Staff Activities.

**01202205 FIRE DEPT FIRE FIGHTING**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
PART TIME SALARIES	5120	193,039	192,000	161,218	192,000	211,000	19,000	9.90 %
PART TIME STORM STANDBY	5121	7,515	12,000	5,376	7,000	12,000	0	0.00 %
<b>Salaries</b>		<u>200,553</u>	<u>204,000</u>	<u>166,594</u>	<u>199,000</u>	<u>223,000</u>	<u>19,000</u>	9.31 %
GROUP INSURANCE	5210	6,338	12,000	6,694	12,000	10,750	(1,250)	(10.42)%
EMPLOYEE PENSION	5230	47,740	47,740	47,740	47,740	28,163	(19,577)	(41.01)%
FEES	5326	19,730	22,025	(351)	22,025	35,000	12,975	58.91 %
HYDRANT SERVICE	5445	62,623	80,000	62,989	80,000	80,000	0	0.00 %
CHEMICALS	5612	3,358	2,500	1,389	2,500	2,500	0	0.00 %
EQUIPMENT & SUPPLIES	5615	26,627	30,000	16,834	30,000	20,000	(10,000)	(33.33)%
TURN OUT GEAR	5627	34,580	38,200	25,619	38,200	38,200	0	0.00 %
RECRUITMENT ACTIVITIES	5806	13,571	14,000	12,324	14,000	14,000	0	0.00 %
STAFF ACTIVITY	5821	22,500	25,500	25,500	25,500	31,000	5,500	21.57 %
<b>Non salary</b>		<u>237,068</u>	<u>271,965</u>	<u>198,737</u>	<u>271,965</u>	<u>259,613</u>	<u>(12,352)</u>	(4.54)%
<b>Totals</b>		437,621	475,965	365,332	470,965	482,613	6,648	1.40 %

**TOWN OF ROCKY HILL  
2019-20 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 two (2) full time Fire Department Mechanics (\$148,366). Both also serve as active members of the fire fighting force.

Overtime is set at (\$1,500), this is used for emergency call-ins for the mechanics.

Part-Time account [\$5,500] includes compensation for department personnel who participate in maintenance activities such as hose testing.

Uniforms and Clothing (\$1,000) is budgeted for clothing for mechanics.

Vehicle parts and Supplies (\$62,000). 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 (\$4,500) for fire hose replacement of various lengths and diameters.

**01202206    FIRE DEPT APPARATUS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	140,456	144,414	127,486	144,123	148,366	3,952	2.74 %
PART TIME SALARIES	5120	0	0	4,914	5,000	5,500	5,500	100.00 %
OVERTIME	5130	3,413	500	3,380	4,000	1,500	1,000	200.00 %
<b>Salaries</b>		<u>143,869</u>	<u>144,914</u>	<u>135,780</u>	<u>153,123</u>	<u>155,366</u>	<u>10,452</u>	<u>7.21 %</u>
UNIFORMS & CLEANING	5613	1,759	1,000	2,237	2,400	1,000	0	0.00 %
REPAIR & MAINTENANCE	5630	74,474	67,500	54,624	66,000	62,000	(5,500)	(8.15)%
TECHNICAL EQUIPMENT	5736	1,490	4,500	3,358	4,500	4,500	0	0.00 %
<b>Non salary</b>		<u>77,723</u>	<u>73,000</u>	<u>60,219</u>	<u>72,900</u>	<u>67,500</u>	<u>(5,500)</u>	<u>(7.53)%</u>
<b>Totals</b>		221,592	217,914	195,999	226,023	222,866	4,952	2.27%

**TOWN OF ROCKY HILL  
2019-20 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 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 (\$327,672) includes the Building Official, (two) Building Inspector, and a Secretary II. Overtime (\$3,500) is for call-out and standby time per contract for Building Inspectors.

Training expense (\$5,100) 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 (\$750) is for expenses incurred during inspection services and for safety gear.

Office Supplies (\$1,000) is budgeted for miscellaneous office materials, and additional fire rated flat files to retain building plans for the life of the buildings required by statutes.

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

Dues and Subscriptions (\$900) are budgeted for professional fees and materials.

**01202401 BUILDING DEPT**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	314,482	323,698	289,810	323,301	327,672	3,974	1.23 %
OVERTIME	5130	608	6,500	1,685	6,500	3,500	(3,000)	(46.15)%
<b>Salaries</b>		<u>315,089</u>	<u>330,198</u>	<u>291,495</u>	<u>329,801</u>	<u>331,172</u>	<u>974</u>	<u>0.29 %</u>
TRAINING	5334	4,287	4,500	2,551	5,000	5,100	600	13.33 %
UNIFORMS & CLEANING	5613	530	450	254	700	750	300	66.67 %
OFFICE SUPPLIES	5622	561	700	469	700	1,000	300	42.86 %
TECHNICAL SUPPLIES	5627	1,088	3,600	2,284	3,600	3,600	0	0.00 %
DUES & SUBSCRIPTIONS	5818	657	550	405	550	900	350	63.64 %
<b>Non salary</b>		<u>7,122</u>	<u>9,800</u>	<u>5,963</u>	<u>10,550</u>	<u>11,350</u>	<u>1,550</u>	<u>15.82 %</u>
<b>Totals</b>		<u>322,212</u>	<u>339,998</u>	<u>297,457</u>	<u>340,351</u>	<u>342,522</u>	<u>2,524</u>	<u>0.74 %</u>

**TOWN OF ROCKY HILL  
2019-20 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, 2019 through July 1, 2021. Ambulance/EMS vehicles and personnel are housed in Fire Station #3 (Fire/Ambulance Complex) on Main and Old Forge Roads.

**BUDGET SUMMARY:**

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

The Town intends to make a Pension Contribution (\$3,312) 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 (\$12,000) 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 (\$18,000) is for the North Central Connecticut Emergency Medical Services (CMED) assessment. This assessment is based on a per capita rate of 89.512 cents with the Town's population of 20,105.

**01202901    VOL. AMBULANCE ASSOC**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
GROUP INSURANCE	5210	4,401	5,000	4,885	5,000	5,000	0	0.00 %
EMPLOYEE PENSION	5230	5,945	5,945	5,945	5,945	3,312	(2,633)	(44.29)%
FEES	5326	83,937	84,000	69,940	84,000	84,000	0	0.00 %
CONTRIBUTIONS	5817	10,000	10,000	0	9,132	12,000	2,000	20.00 %
DUES & SUBSCRIPTIONS	5818	17,228	18,010	18,009	18,010	18,000	(10)	(0.06)%
<b>Non salary</b>		<u>121,511</u>	<u>122,955</u>	<u>98,779</u>	<u>122,087</u>	<u>122,312</u>	<u>(643)</u>	<u>(0.52)%</u>
<b>Totals</b>		121,511	122,955	98,779	122,087	122,312	(643)	(0.52)%

**TOWN OF ROCKY HILL  
2019-20 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 (\$316,452) include the Head Mechanic and three (3) regular mechanics.

Overtime (\$11,500) 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(\$211,000) 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 (\$25,000) includes general tool replenishment for wrenches, sockets, drivers, etc. shop key software for repairs and New fleet software for Work orders, scheduling, warranties, parts, fuel and amortization, also for technical support.

Preventative maintenance scheduling – engine monitoring, location tracking, driver safety and accident detection.

**01300102    HIGHWAY GARAGE**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	303,024	315,245	278,695	315,245	316,452	1,207	0.38 %
OVERTIME	5130	0	6,500	17,245	18,000	11,500	5,000	76.92 %
<b>Salaries</b>		<u>303,024</u>	<u>321,745</u>	<u>295,940</u>	<u>333,245</u>	<u>327,952</u>	<u>6,207</u>	<u>1.93 %</u>
EQUIPMENT REPAIR	5431	29,449	40,000	23,816	39,943	40,000	0	0.00 %
EQUIPMENT & SUPPLIES	5615	28,340	18,300	22,283	25,000	18,300	0	0.00 %
MOTOR FUEL & LUBRICANTS	5620	234,633	210,970	251,863	287,000	211,000	30	0.01 %
TIRES & TUBES	5629	20,948	25,000	15,789	22,669	25,000	0	0.00 %
VEHICLE PARTS	5630	93,262	89,175	103,859	123,859	89,175	0	0.00 %
MAINTENANCE EQUIPMENT	5743	12,806	21,340	19,794	21,380	25,000	3,660	17.15 %
<b>Non salary</b>		<u>419,439</u>	<u>404,785</u>	<u>437,405</u>	<u>519,851</u>	<u>408,475</u>	<u>3,690</u>	<u>0.91 %</u>
<b>Totals</b>		<u>722,463</u>	<u>726,530</u>	<u>733,344</u>	<u>853,096</u>	<u>736,427</u>	<u>9,897</u>	<u>1.36 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$911,793) include the Highway Superintendent, a Crew leader, seven (7) maintainer II, and three (3) maintainer III positions.

Overtime (\$185,000) includes snow removal, sanding, leaf pickup, emergency call outs, etc.

Training (\$7,000) expense includes various seminars. Training for entire crew CT T2 Center, 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 (\$250,000) 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 (\$8000) 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.

Office Supplies (\$500)

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

Salt & Pre-treatment (\$170,000) 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.

**01300103 HIGHWAY RD MAINTENANCE**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	839,273	884,982	777,628	845,000	911,793	26,811	3.03 %
OVERTIME	5130	219,305	195,000	209,182	215,000	185,000	(10,000)	(5.13)%
<b>Salaries</b>		<u>1,058,578</u>	<u>1,079,982</u>	<u>986,809</u>	<u>1,060,000</u>	<u>1,096,793</u>	<u>16,811</u>	<u>1.56 %</u>
TRAINING	5334	400	7,000	895	7,000	7,000	0	0.00 %
EQUIPMENT RENTAL	5444	10,000	10,000	5,926	10,926	10,000	0	0.00 %
STREET LIGHTING	5504	235,886	240,000	179,537	240,000	250,000	10,000	4.17 %
RADIO SERVICE	5531	227	1,000	0	500	1,000	0	0.00 %
NEW & REPLACEMENT SIGNS	5611	3,625	7,000	2,339	3,934	7,000	0	0.00 %
UNIFORMS & CLEANING	5613	5,340	6,000	5,185	6,146	8,000	2,000	33.33 %
OFFICE SUPPLIES	5622	634	500	380	500	500	0	0.00 %
MATERIALS & SUPPLIES	5623	5,083	7,500	8,466	9,500	7,500	0	0.00 %
SALT & PRE-TREATMENT	5625	172,817	165,000	169,043	169,500	170,000	5,000	3.03 %
FOOD	5640	8,881	9,900	8,529	9,796	9,900	0	0.00 %
MAINTENANCE EQUIPMENT	5743	600	0	0	0	0	0	100.00 %
<b>Non salary</b>		<u>443,492</u>	<u>453,900</u>	<u>380,300</u>	<u>457,802</u>	<u>470,900</u>	<u>17,000</u>	<u>3.75 %</u>
<b>Totals</b>		<u>1,502,070</u>	<u>1,533,882</u>	<u>1,367,109</u>	<u>1,517,802</u>	<u>1,567,693</u>	<u>33,811</u>	<u>2.20%</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$425,286) 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 (\$37,440) is for a construction inspector, who is utilized to inspect various public works projects such as, sidewalk construction, paving projects and subdivision improvements and Part-Time Recording (\$2,425) is for the OCSS recording secretary. Overtime (\$1500) 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 (\$72,288) is for the development, implementation and enforcement of six minimum control measures plus the annual fee for the federally mandated Phase II Storm Water Management Program (MS4). Components of this are the Annual Fee (\$188), Public Outreach (\$2,500), Illicit Discharge Detection and Elimination (IDDE) Cleanup (\$2,500), IDDE Stormwater Sampling (\$6,000), IDDE Mapping (\$10,500), MS4 reporting and tracking software annual fee (\$3,500) and Pollution Prevention (street sweeping, catch basin cleaning, bmp retrofits) (\$46,600).

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 (\$1,700) are for Department of Consumer Protection Licenses; Connecticut Association Land Surveyors, APWA and CACIWC membership dues and Carlson CADD subscription updates.

**01300401 ENGINEERING**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	405,615	415,159	371,257	419,959	425,286	10,127	2.44 %
PART TIME SALARIES	5120	42,152	37,400	34,639	37,400	37,400	0	0.00 %
PART TIME-RECORDING	5122	1,795	2,425	2,223	2,425	2,425	0	0.00 %
OVERTIME	5130	0	1,500	391	1,500	1,500	0	0.00 %
<b>Salaries</b>		<u>449,562</u>	<u>456,484</u>	<u>408,510</u>	<u>461,284</u>	<u>466,611</u>	<u>10,127</u>	<u>2.22 %</u>
FEES-MARKINGS	5326	39,518	38,700	34,972	38,700	38,700	0	0.00 %
STORM WATER MGMT	5327	19,188	72,288	12,038	72,288	72,288	0	0.00 %
TRAINING	5334	907	2,000	0	2,000	2,000	0	0.00 %
BUSINESS EXPENSES	5501	1,302	1,750	445	1,750	1,750	0	0.00 %
PHOTOCOPIER	5550	1,084	1,200	0	1,200	1,200	0	0.00 %
OFFICE SUPPLIES	5622	743	650	161	650	650	0	0.00 %
TECHNICAL SUPPLIES	5627	1,592	3,000	2,126	3,000	3,000	0	0.00 %
MEMBER EXPENSE	5814	125	200	180	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	1,295	1,700	1,332	1,700	1,700	0	0.00 %
<b>Non salary</b>		<u>67,951</u>	<u>123,686</u>	<u>53,452</u>	<u>123,686</u>	<u>123,686</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		<u>517,513</u>	<u>580,170</u>	<u>461,962</u>	<u>584,970</u>	<u>590,297</u>	<u>10,127</u>	<u>1.75 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$132,288) includes 2 curb side bulky waste pick-up collectors and transfer station attendant.

Part Time salaries (\$14,000) is for 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.

Overtime (\$5,000) is for coverage by a Certified Transfer Attendant on weekend hours as needed.

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

The Solid Waste Collection account (\$680,000) is for the Town contracted weekly curbside collection with automated containers, for residential refuse and recyclables. The refuse contract is based on 5,549 residential units. The recycling contract is based on 6048 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 (\$573,000) are based upon the Materials Innovation and Recycling Authority (MIRA), formerly CRRRA, published tipping fees. The tipping fee for municipal solid waste is \$83 per ton and the budget projects 6000 tons generated. The tipping fee for bulky waste is \$100.00 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 (\$3,008,150) represents the Town's share of the MDC Sewer use charge for the period July 1, 2018 through June 30, 2019. This includes the cost of a household hazardous waste collection day, which is held in each of the eight member communities once a year.

The Discretionary Disposal Account (\$21,000) 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. The cost for recycling oil/antifreeze, grease, tires & propane has risen, therefore the change in cost of disposal. Grass recycling (\$6,000) is also included.

Grinding Service (\$15,000) is for contracted service for grinding and brush chipping.

Materials and Supplies (\$8,800) is for replacement trash barrels and carts as needed.

**01300502    SANITATION**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 YTD @ 05/20/19</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>	<b>Adopted Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	55,499	96,719	105,059	120,110	132,288	35,569	36.78 %
PART TIME SALARIES	5120	29,225	14,000	16,221	16,500	14,000	0	0.00 %
OVERTIME	5130	0	0	5,107	6,000	5,000	5,000	100.00 %
<b>Salaries</b>		<b>84,724</b>	<b>110,719</b>	<b>126,388</b>	<b>142,610</b>	<b>151,288</b>	<b>40,569</b>	<b>36.64 %</b>
FEES	5326	11,834	20,000	19,171	21,537	20,000	0	0.00 %
SOLID WASTE COLLECTION	5401	689,889	680,000	599,835	709,000	680,000	0	0.00 %
SOLID WASTE DISPOSAL	5402	447,409	437,600	394,127	493,000	573,000	135,400	30.94 %
SEWER SERVICE CHARGE	5404	2,593,850	2,830,850	2,830,850	2,830,850	3,008,150	177,300	6.26 %
MISC RECYCLING COSTS	5405	17,567	17,450	18,786	20,800	21,000	3,550	20.34 %
GRINDING SERVICE	5417	0	0	0	0	15,000	15,000	100.00 %
MATERIALS & SUPPLIES	5623	0	0	0	0	8,800	8,800	100.00 %
<b>Non salary</b>		<b>3,760,550</b>	<b>3,985,900</b>	<b>3,862,769</b>	<b>4,075,187</b>	<b>4,325,950</b>	<b>340,050</b>	<b>8.53 %</b>
<b>Totals</b>		<b>3,845,274</b>	<b>4,096,619</b>	<b>3,989,157</b>	<b>4,217,797</b>	<b>4,477,238</b>	<b>380,619</b>	<b>9.29 %</b>

**TOWN OF ROCKY HILL  
2019-20 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:**

For 2019-20, the per capita assessment to the Towns charged by the Health District is \$6.25, an increase of 0.25 (4.17%) over last budget year assessment. The population for the Town of Rocky Hill as of July 1, 2017 is 20,105, a decrease of 0.01% over the July 1, 2017 figure.

The District's 2019-20 budget funding by town is: Rocky Hill of \$125,656; Wethersfield of \$157,170; Berlin of \$122,994; and Newington of \$182,538.

**01400100 HEALTH DISTRICT**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
HEALTH DISTR TOWN ASSESSMENT	5327	115,121	120,715	120,714	120,715	125,656	4,941	4.09 %
<b>Non salary</b>		<u>115,121</u>	<u>120,715</u>	<u>120,714</u>	<u>120,715</u>	<u>125,656</u>	<u>4,941</u>	<u>4.09 %</u>
<b>Totals</b>		115,121	120,715	120,714	120,715	125,656	4,941	4.09%

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: HUMAN SERVICES**

**CODE: 01400200**

**DEPARTMENT FUNCTION:**

The Human, Youth & Senior Services Department helps serve the financial, social, developmental and mental health needs of town residents. Some examples include emergency basic needs assistance, energy assistance, tax relief for elderly/disabled renters, and food commodity services. Licensed professional staff offer crisis intervention and short term counseling. The five major segments are adult services, youth and family services, early childhood services, transportation services, and senior services (for more detailed information on other components please see the budget page allocated to that segment). Adult programming 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.

**BUDGET SUMMARY:**

Full time salaries (\$180,018) include the Human Services Director, and the Administrative Assistant. Part time (\$58,018) include the Case Manager, Food Pantry Coordinator/Mini Bus Driver and a Human Services Program Planner

Training (\$2,400) reflects cost for professional and para professional workshops, seminars, conferences, CEU's etc. for 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 Contribution account (\$6,500) includes the Town's contribution to Greater Hartford Transit District and North Central Regional Mental Health Board. Dues and subscriptions are memberships for professional organizations, LPC state licensure, CPS certification and background checks.

**PERFORMANCE MEASUREMENTS:**

	<b><u>2017-18 ACTUAL</u></b>	<b><u>2018-19 EST</u></b>	<b><u>2019-20 FORECAST</u></b>
Tax Relief Applications	86	79	82
Energy Assistance Applications	139	146	153
Food Pantry Families (1 – 6 people)	77	102	127

**01400200 HUMAN SERVICES DEPT**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	173,005	174,835	157,509	178,043	180,018	5,183	2.96 %
PART TIME SALARIES	5120	0	37,791	7,448	15,000	58,018	20,227	53.52 %
<b>Salaries</b>		<u>173,005</u>	<u>212,626</u>	<u>164,957</u>	<u>193,043</u>	<u>238,036</u>	<u>25,410</u>	<u>11.95 %</u>
TRAINING	5334	1,460	2,400	1,795	2,400	2,400	0	0.00 %
TENANT EVICTIONS	5339	1,895	3,000	503	1,500	3,000	0	0.00 %
OFFICE SUPPLIES	5622	2,295	2,500	2,555	3,000	2,500	0	0.00 %
COMPANIONS/HOMEMAKERS	5812	1,120	2,080	160	200	0	(2,080)	(100.00)%
CONTRIBUTIONS	5817	9,249	6,750	4,838	5,000	6,500	(250)	(3.70)%
<b>Non salary</b>		<u>16,019</u>	<u>16,730</u>	<u>9,851</u>	<u>12,100</u>	<u>14,400</u>	<u>(2,330)</u>	<u>(13.93)%</u>
<b>Totals</b>		<u>189,024</u>	<u>229,356</u>	<u>174,808</u>	<u>205,143</u>	<u>252,436</u>	<u>23,080</u>	<u>10.06 %</u>

**TOWN OF ROCKY HILL  
2019-2020 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: YOUTH SERVICES**

**CODE: 01400201**

**DEPARTMENT FUNCTION:**

The Youth & Family Services Bureau, a division of the Human, Youth & Senior Services Department, 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. Per CT SDE mandate 10-19m, the youth service bureau shall provide evaluation, planning, coordination and implementation of services, including prevention and intervention programs for youth/families referred to such bureau by schools, police, juvenile courts, adult courts, local youth-serving agencies, parents and self-referrals. A youth service bureau shall be the coordinating unit of community-based services to provide comprehensive delivery of programs for positive youth development programs; counseling; Juvenile Review Board, 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** + match is anticipated grant revenue from the CT 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 Personnel: Youth Service Coordinator (\$90,602) and Early Childhood Program Coordinator (position not funded during construction of Senior/Community center). Part time staff (\$5,200). Clinical Consultant fees (\$2,000) - clinical supervision for Rocky Hill Youth & Family Services Bureau is a best practice for clinical staff.

Meeting expenses (\$1,500) - includes seminars, workshops and conferences, mileage reimbursement and other meeting related expenses. CEU credits are a requirement to maintain professional licensure and prevention certification.

Positive Youth Development (\$9,500) - includes fees & supplies for Summer Youth Employment/Life Skills Training, Project Graduation, Youth & Police/Project Adventure Program/After School Programs, Summer Camp, Rocky Hill Youth to Youth Coalition, Mentor Program, Teen Events, and the Juvenile Review Board Program. Education Awareness (\$2,000) includes, parenting resources, education awareness materials, professional speakers, parenting programs, community forums.

Administrative programs (\$2,000) include research & development, needs assessment (state mandate), flyer development, Youth Services Advisory Board/speakers, CT Youth Forum attendance, professional dues and fees for professional licensure and prevention certification.

DMHAS Program grant (**\$4,152.79**) includes expenditures for various substance abuse prevention programs.

**PERFORMANCE MEASUREMENTS:**

	<b>2017-18 ACTUAL</b>	<b>2018-19 EST.</b>	<b>2019-20 FORECAST</b>
Families Served in Counseling	30	30	30
JRB Sessions Provided	10	15	20
Positive Youth Development Programs	20	25	25
Education Programs	10	15	18

**01400201    YOUTH SERVICES**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	85,443	170,944	133,809	145,000	90,602	(80,342)	(47.00)%
PART TIME SALARIES	5120	0	5,200	0	1,700	5,200	0	0.00 %
<b>Salaries</b>		<u>85,443</u>	<u>176,144</u>	<u>133,809</u>	<u>146,700</u>	<u>95,802</u>	<u>(80,342)</u>	<u>(45.61)%</u>
CONSULTANT SVS	5326	2,485	2,000	1,401	2,000	2,000	0	0.00 %
MEETING EXPENSE	5500	1,837	1,500	71	1,500	1,500	0	0.00 %
POSITIVE YOUTH DEVELOPMENT	5804	9,035	9,500	8,250	9,500	9,500	0	0.00 %
EDUCATIONAL AWARENESS PROGR	5805	1,999	2,000	360	2,000	2,000	0	0.00 %
ADMINISTRATIVE PROGRAMS	5807	1,856	2,000	1,741	2,000	2,000	0	0.00 %
DMHAS PROGRAM	5810	4,147	4,153	1,947	4,153	4,153	0	0.00 %
<b>Non salary</b>		<u>21,359</u>	<u>21,153</u>	<u>13,770</u>	<u>21,153</u>	<u>21,153</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		106,802	197,297	147,579	167,853	116,955	(80,342)	(40.72)%

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: MINI-BUS TRANSPORTATION SERVICES**

**CODE: 01400202**

**DEPARTMENT FUNCTION:**

The Human, Youth & Senior Services Department is responsible for coordinating the town's transportation program, a service for elderly/disabled residents which enables them to get to their medical appointments, food shopping, social needs, etc. 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 on a daily basis and has 2 more buses that can be used as back- up vehicles and/or for senior trips outside of day to day operations. The model years of the current buses are 2018, 2013, 2009 and 2008. The Town owns the 2008, 2009 and 2013 buses. The 2018 bus is owned by the State of Connecticut, it was purchased predominantly with 5310 State grant funds.

Currently 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.

The transportation program is staffed by 2 full time drivers, 1 part time driver, several per diem drivers and a part time transportation coordinator.

**BUDGET SUMMARY:**

Full time personnel costs (**\$115,969**) are for two drivers. Wages are based on current collective bargaining agreement. Part time (**\$56,700**) is for a bus dispatcher/reservation staff and per diem drivers.

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

<b><u>PERFORMANCE MEASUREMENTS:</u></b>	<b><u>2017-18 ACTUAL</u></b>	<b><u>2018-19 EST.</u></b>	<b><u>2019-20 FORECAST</u></b>
One way trips	9,782	10,250	10,500

**01400202    MINI BUS TRANSPORTATION**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	118,482	122,070	99,656	122,070	115,969	(6,101)	(5.00)%
PART TIME SALARIES	5120	51,002	55,530	51,998	55,530	56,700	1,170	2.11 %
<b>Salaries</b>		<u>169,484</u>	<u>177,600</u>	<u>151,654</u>	<u>177,600</u>	<u>172,669</u>	<u>(4,931)</u>	<u>(2.78)%</u>
VEHICLE PARTS	5630	4,755	4,000	4,100	4,300	4,000	0	0.00 %
<b>Non salary</b>		<u>4,755</u>	<u>4,000</u>	<u>4,100</u>	<u>4,300</u>	<u>4,000</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		174,239	181,600	155,753	181,900	176,669	(4,931)	(2.72)%

**TOWN OF ROCKY HILL  
2019-20 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, 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, and ice skating pond. Also, the unit works alongside the Highway Department with snow removal routes. The Tree Warden is also a responsibility of this Department.

**BUDGET SUMMARY:**

Full Time Salaries (\$625,744) include the Director of Parks & Recreation, one Crew Leader and 6 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 (\$30,000) for snow removal, field maintenance, emergency call-ins and special event requirements during other than normal work hours.

Service Contracts include (\$23,745) for maintenance of cemetery grounds as well as a yearly service fee for web controlled lighting from Musco Lighting. Tree Care (35,000) to maintain street trees and arborist services, Electrical Maintenance (\$3,000), Athletic Court Repair (\$2,000) and Sanitation (\$26,000). Training (\$1,500) includes classes for tree warden workshops, safety seminars, grounds maintenance classes and certifications. Equipment and Supplies (\$44,200) for hydraulic and electrical repairs, playground replacement parts, irrigation repair, batteries and blade sets. Field Supplies (62,750) includes playground surfacing, supplies for maintaining 21 athletic fields, painting of McVicar field for soccer, football and lacrosse, supplies needed for grounds of all town owned facilities. Vehicle Parts (\$7,000) reflects work in-house for maintenance and repairs of all trucks.

Ground improvements (\$45,500) include over-seeding of all fields, fence repair, and signage throughout town. Park Equipment (\$1,850) includes push mowers, string trimmers, and rental equipment.

**01500100    PARK AREA GROUNDS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 YTD @ 05/20/19</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>	<b>Adopted Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	566,946	585,753	465,619	520,953	625,744	39,991	6.83 %
PART TIME SALARIES	5120	98,038	102,000	89,113	102,000	102,000	0	0.00 %
OVERTIME	5130	36,338	35,000	45,440	47,000	30,000	(5,000)	(14.29)%
<b>Salaries</b>		<u>701,322</u>	<u>722,753</u>	<u>600,173</u>	<u>669,953</u>	<u>757,744</u>	<u>34,991</u>	<u>4.84 %</u>
SERVICE CONTRACTS	5327	13,868	21,695	10,895	21,695	23,745	2,050	9.45 %
TRAINING	5334	1,307	1,500	1,126	1,500	1,500	0	0.00 %
SANITATION	5403	22,807	24,000	16,236	24,000	26,000	2,000	8.33 %
TREE CARE	5415	59,454	40,000	38,565	45,000	35,000	(5,000)	(12.50)%
ELECTRICAL MAINTENANCE	5439	4,279	3,000	550	3,000	3,000	0	0.00 %
ATHLETIC COURT REPAIR	5465	6,645	4,000	0	4,000	2,000	(2,000)	(50.00)%
UNIFORMS & CLEANING	5613	4,144	0	0	0	0	0	100.00 %
EQUIPMENT & SUPPLIES	5615	52,539	52,600	31,489	52,600	44,200	(8,400)	(15.97)%
FIELD MAINTENANCE SUPPLIES	5618	67,319	67,450	50,113	67,450	62,750	(4,700)	(6.97)%
SAFETY EQUIPMENT & SUPPLIES	5626	4,000	5,300	4,590	5,300	5,300	0	0.00 %
VEHICLE PARTS	5630	10,399	8,000	10,905	12,000	7,000	(1,000)	(12.50)%
FOOD	5640	1,109	1,500	1,197	1,500	1,500	0	0.00 %
GROUNDS IMPROVEMENTS	5732	44,600	53,000	19,082	61,000	45,500	(7,500)	(14.15)%
PARK EQUIPMENT	5744	1,175	1,850	2,198	2,500	1,850	0	0.00 %
DUES & SUBSCRIPTIONS	5818	233	310	500	500	825	515	166.13 %
<b>Non salary</b>		<u>293,878</u>	<u>284,205</u>	<u>187,445</u>	<u>302,045</u>	<u>260,170</u>	<u>(24,035)</u>	<u>(8.46)%</u>
<b>Totals</b>		<b>995,199</b>	<b>1,006,958</b>	<b>787,618</b>	<b>971,998</b>	<b>1,017,914</b>	<b>10,956</b>	<b>1.09 %</b>

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: SENIOR PROGRAM**

**CODE: 01500200**

**DEPARTMENT FUNCTION:**

The Human Youth & Senior Services Department is responsible for overseeing the Senior Center which is operated within the Community Center and provides services for the direct benefit of our senior/boomer residents. Administration of these programs is the responsibility of the Senior Services Coordinator. The programs that are offered through the senior center include the daily lunch program, a monthly newsletter, Rocky Hill Serenaders (choral group), a 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 events throughout the year (picnics, awards, banquets and holiday celebrations), VNA services, flu clinics, and health seminars. The center also has a Senior Task Force and Senior Liaison Committees. At the Rocky Hill Senior Center we pride ourselves in offering educational, social and recreational programs that fit the needs of our senior/boomer residents.

**BUDGET SUMMARY:**

Personnel includes the salary of the full time Senior Services Coordinator (\$85,471) and Part Time Salaries (\$24,044) includes funding for support staff; instructors for wood carving, and choral group and recording secretary for senior liaison meetings.

Support Services (\$5,520) includes VNA Healthcare for nursing services.

Materials and supplies (\$9,300) include supplies for department, kitchen, tables and chairs.

Food Account (\$42,500) represents the Town subsidy for lunch.

Senior Activities (\$10,200) includes holiday luncheons (2), picnics (3), awards banquet (1), special themed luncheons, outings, snacks, entertainment, decorations, intergenerational programs, game supplies and yarn.

<b><u>PERFORMANCE MEASUREMENTS:</u></b>	<b><u>2017-18 ACTUAL</u></b>	<b><u>2018-19 EST.</u></b>	<b><u>2019-20 FORECAST</u></b>
Meal Program (Meals serviced /year)	4550	6000	6050
Programs	60	62	64
Senior Center Members	600	625	650
Weekly Participation at Center	625	650	675

**01500200 HUMAN SERVICE SENIOR PROGRAMS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	225,272	82,981	73,275	82,981	85,471	2,490	3.00 %
PART TIME SALARIES	5120	7,150	49,044	5,609	15,000	24,044	(25,000)	(50.97)%
<b>Salaries</b>		<u>232,423</u>	<u>132,025</u>	<u>78,884</u>	<u>97,981</u>	<u>109,515</u>	<u>(22,510)</u>	<u>(17.05)%</u>
SERVICE CONTRACTS	5326	4,865	5,520	3,990	5,520	5,520	0	0.00 %
EQUIPMENT REPAIR	5431	70	2,500	24	2,500	0	(2,500)	(100.00)%
MATERIALS & SUPPLIES	5623	13,943	9,300	181	9,300	9,300	0	0.00 %
FOOD	5640	40,236	40,000	42,707	44,000	42,500	2,500	6.25 %
SENIOR ACTIVITY	5822	5,748	10,200	3,598	10,200	10,200	0	0.00 %
<b>Non salary</b>		<u>64,862</u>	<u>67,520</u>	<u>50,500</u>	<u>71,520</u>	<u>67,520</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		297,285	199,545	129,384	169,501	177,035	(22,510)	(11.28)%

**TOWN OF ROCKY HILL  
2019-20 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 (\$154,512) include the Recreation Supervisor and an Office Manager. The Recreation Supervisor salary is budgeted on the basis of the current MEUI contract. The Office Manager salary is budgeted on the basis of the AFSCME contract.

Part time Salaries (\$38,250) includes clerical assistance, subsidy of theatre salaries, and the Advisory Board Secretarial Services is subsidized in this account. In addition, funds may be used to support a department intern from a local college or university.

Program Activities (\$41,375) includes subsidies for: Camp Sunrise, special events (Fallfest, Winter Wonderland, Bunny Breakfast), and adult and youth theater performances.

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 the printing and distribution of a new town wide brochure featuring Parks and Recreation, Library, Human and Youth Services, and Senior Services. This account also includes monthly advertising and a summer program flyer included in the summer tax bill distributed to each household in Rocky Hill.

Technical Supplies (\$8,000) includes funds for first aid supplies, MyRec lease and software upgrades, and website maintenance agreements.

**01500201 RECREATION ORGANIZED ACTIV**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	139,614	147,498	131,513	147,498	154,512	7,014	4.76 %
PART TIME SALARIES	5120	30,678	38,250	31,660	38,250	38,250	0	0.00 %
<b>Salaries</b>		<u>170,292</u>	<u>185,748</u>	<u>163,173</u>	<u>185,748</u>	<u>192,762</u>	<u>7,014</u>	<u>3.78 %</u>
PROGRAM ACTIVITIES	5326	34,362	40,375	34,183	40,375	41,375	1,000	2.48 %
TRAINING	5334	2,612	3,000	1,057	3,000	3,000	0	0.00 %
EQUIPMENT REPAIR	5431	76	200	0	200	0	(200)	(100.00)%
MEETING EXPENSE	5500	943	1,000	844	1,000	1,000	0	0.00 %
PRINTING	5541	20,000	25,000	21,943	25,000	20,000	(5,000)	(20.00)%
OFFICE SUPPLIES	5622	1,320	2,500	2,117	2,500	2,000	(500)	(20.00)%
TECHNICAL SUPPLIES	5627	8,452	8,200	6,124	8,200	8,000	(200)	(2.44)%
DUES & SUBSCRIPTIONS	5818	750	750	361	750	750	0	0.00 %
<b>Non salary</b>		<u>68,515</u>	<u>81,025</u>	<u>66,629</u>	<u>81,025</u>	<u>76,125</u>	<u>(4,900)</u>	<u>(6.05)%</u>
<b>Totals</b>		<u>238,807</u>	<u>266,773</u>	<u>229,802</u>	<u>266,773</u>	<u>268,887</u>	<u>2,114</u>	<u>0.79 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 (\$85,471) includes funding for the Aquatics Director/Recreation Supervisor, and is based on the current MEUI contract.

Part-time Salaries (\$147,000) 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. The salary range varies from \$10.50/hr - \$20.00/hr.

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

Maintenance account (\$7,750) is for outside contract to inspect pools and service calls to indoor and outdoor pool.

Pool repairs account (\$9,900) includes general pool and filter repairs, and to replace the sand in the baby pool filter. In addition, the VGBA Grate replacement is a federal law that has to be met every 5 years.

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.

**01500204 RECREATION AQUATIC PROGRAM**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	80,604	82,981	73,361	82,981	85,471	2,490	3.00 %
PART TIME SALARIES	5120	116,982	142,000	114,443	142,000	147,000	5,000	3.52 %
<b>Salaries</b>		<u>197,585</u>	<u>224,981</u>	<u>187,803</u>	<u>224,981</u>	<u>232,471</u>	<u>7,490</u>	<u>3.33 %</u>
TRAINING	5334	1,005	1,000	610	1,000	1,000	0	0.00 %
MAINTENANCE	5433	6,729	28,450	3,869	28,450	7,750	(20,700)	(72.76)%
POOL REPAIRS	5440	10,523	9,900	14,088	14,500	9,900	0	0.00 %
BUSINESS EXPENSES	5501	284	350	296	350	350	0	0.00 %
CHEMICALS	5612	11,387	11,000	9,138	11,000	11,000	0	0.00 %
UNIFORMS & CLEANING	5613	3,913	4,775	1,437	4,275	4,775	0	0.00 %
EQUIPMENT & SUPPLIES	5615	3,373	3,400	2,621	3,400	3,400	0	0.00 %
POOLS EQUIPMENT	5741	8,009	1,800	156	1,800	5,300	3,500	194.44 %
DUES & SUBSCRIPTIONS	5818	142	250	142	250	250	0	0.00 %
<b>Non salary</b>		<u>45,366</u>	<u>60,925</u>	<u>32,356</u>	<u>65,025</u>	<u>43,725</u>	<u>(17,200)</u>	<u>(28.23)%</u>
<b>Totals</b>		<u>242,951</u>	<u>285,906</u>	<u>220,159</u>	<u>290,006</u>	<u>276,196</u>	<u>(9,710)</u>	<u>(3.40)%</u>

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: FACILITIES**

**PROGRAM: FACILITIES**

**CODE: 01500501**

**DEPARTMENT FUNCTION:**

This department is responsible for operations of the Town Hall, Community Center, Highway Garage, Parks Garage, Channel 14 building, Academy Hall, Kennedy House, Human Services, Police Department, Fire Museum Building, Fire Company #1, #2, #3, Cora Belden Library, Elm Ridge Park Pool Building and Maxwell Park Storage Building. The management of and improvements to these buildings are the responsibility of the Facilities Department.

**BUDGET SUMMARY:**

The Full Time Salary account (\$251,670) includes funding for the Facilities Director, Facilities Assistant /HVAC Mechanic and a Multi-trade Mechanic/Electrician. Overtime (\$12,500) is for after hours and emergency repair call outs.

Training (\$5000) includes HVAC, Electrical, building automation, and specialty facilities maintenance and operation training. Service Contracts (\$51,660) covers HVAC maintenance agreements, back flow inspections, generators, fire extinguishers, fire and security alarm systems, elevators, sprinklers, exterminators, SDS maintenance program, monthly Shred IT services, CT state boiler inspection fees and CT state elevator inspection fees.

Building Repairs account for all Town Buildings (\$52,000) 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, window washing, carpet cleaning, floor repair and refinishing, general carpentry and multi-trades maintenance work. HVAC (\$25,000), for repairs and small systems replacements as needed. The Lease account (\$13,800) is for rental for a storage place and facilities workshop. Equipment Supplies (\$28,000) is for materials and tools and tool replacements for various in-house repair jobs.

Building Improvements (\$90,000) includes Town Hall phase 2 first floor duct cleaning, Town Garage exterior block wall crack, joint repair and painting, Elm Ridge Park upper parking lot LED fixture upgrade, Parks garage shed sheathing and garage door replacement, Police Dept. Sargent's area carpet replacement, and 2<sup>nd</sup> floor corridor, elevator corridor and kitchen area. And unforeseen conditions and various improvements to Town building as needed. Improvements for Town buildings are prioritized and managed by Facilities.

**01500501    FACILITIES BLDG MAINTENANCE**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	156,744	157,435	171,697	204,776	251,670	94,235	59.86 %
OVERTIME	5130	12,994	12,500	9,182	12,500	12,500	0	0.00 %
<b>Salaries</b>		<u>169,738</u>	<u>169,935</u>	<u>180,879</u>	<u>217,276</u>	<u>264,170</u>	<u>94,235</u>	<u>55.45 %</u>
TRAINING	5334	3,532	5,000	4,925	5,000	5,000	0	0.00 %
TECHNOLOGY SOFTWARE	5343	0	0	0	0	14,108	14,108	100.00 %
SERVICE CONTRACTS	5406	59,963	54,330	34,770	57,430	51,660	(2,670)	(4.91)%
WATER	5414	37,216	64,000	29,755	64,000	64,000	0	0.00 %
BUILDING REPAIR	5430	48,872	58,000	45,660	58,000	52,000	(6,000)	(10.34)%
MAINTENANCE	5433	15,732	35,000	28,866	53,685	35,000	0	0.00 %
HVAC REPAIRS	5434	28,970	25,000	14,357	23,750	25,000	0	0.00 %
LEASE	5446	13,800	13,800	12,650	13,800	13,800	0	0.00 %
LIGHT & POWER	5505	324,450	307,495	311,666	377,495	327,000	19,505	6.34 %
HEATING FUEL	5506	79,941	87,000	81,974	87,000	87,000	0	0.00 %
EQUIPMENT & SUPPLIES	5615	22,465	28,000	16,197	26,600	28,000	0	0.00 %
BUILDING IMPROVEMENTS	5720	76,029	95,000	70,667	105,340	90,000	(5,000)	(5.26)%
<b>Non salary</b>		<u>710,970</u>	<u>772,625</u>	<u>651,488</u>	<u>874,390</u>	<u>792,568</u>	<u>19,943</u>	<u>2.58 %</u>
<b>Totals</b>		<b>880,708</b>	<b>942,560</b>	<b>832,367</b>	<b>1,091,666</b>	<b>1,056,738</b>	<b>114,178</b>	<b>12.11 %</b>

**TOWN OF ROCKY HILL  
2019-20 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, Library, Highway and Parks Garage, Ferry Park, and the three Firehouse. 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 (\$318,281) include one head custodian and four custodians. These positions are budgeted on the basis of the current NAGE collective bargaining contract.

Part Time Salaries (\$60,000) 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. Funds are budgeted for overtime (\$15,000) for snow removal, and emergency callouts, and custodial coverage on weekends.

Training (\$500) includes specialty custodial and facility training and safety seminars.

Equipment Repairs (\$4,000) is for repairs of equipment. Painting (\$1,250) is supplies to do in-house painting.

Custodial Supplies (\$18,000), for Town Campus which includes Town Hall, Community Center, Library, Kennedy House, Fire Museum, Fire House 1 and Academy Hall and off campus buildings including Firehouses 2 and 3, Parks and Highway Garage, Elm Ridge and Ferry Park Bathrooms. This account also includes ice melt for Town Campus.

Equipment (\$5,000) is for snow blowers, and other snow removal equipment, vacuum cleaners, floor machines and various tools needed to perform custodial and maintenance duties.

**01500503 TOWN CUSTODIAN SERVICE**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
FULL TIME SALARIES	5111	236,338	302,431	277,418	309,166	318,282	15,851	5.24 %
PART TIME SALARIES	5120	44,062	60,000	46,639	60,000	60,000	0	0.00 %
OVERTIME	5130	18,458	15,000	15,998	17,000	15,000	0	0.00 %
<b>Salaries</b>		<u>298,857</u>	<u>377,431</u>	<u>340,055</u>	<u>386,166</u>	<u>393,282</u>	<u>15,851</u>	<u>4.20 %</u>
TRAINING	5334	31	500	509	550	500	0	0.00 %
EQUIPMENT REPAIR	5431	2,683	4,000	1,406	3,600	4,000	0	0.00 %
PAINTING	5438	903	1,250	402	1,250	1,250	0	0.00 %
UNIFORMS & CLEANING	5613	4,432	4,635	4,111	4,635	4,300	(335)	(7.23)%
JANITORIAL SUPPLIES	5616	15,771	18,025	13,482	18,025	18,000	(25)	(0.14)%
OTHER EQUIPMENT	5749	5,218	5,000	4,643	5,000	5,000	0	0.00 %
<b>Non salary</b>		<u>29,039</u>	<u>33,410</u>	<u>24,553</u>	<u>33,060</u>	<u>33,050</u>	<u>(360)</u>	<u>(1.08)%</u>
<b>Totals</b>		<u>327,896</u>	<u>410,841</u>	<u>364,608</u>	<u>419,226</u>	<u>426,332</u>	<u>15,491</u>	<u>3.77 %</u>

**TOWN OF ROCKY HILL  
2019-20 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 172,000 people entered the library during the year, averaging almost 9 visits per resident. There were 1,387 programs/meetings/workshops held in the library's rooms last year. There were 242,239 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 (\$767,973) includes the Library Director, Assistant Director, Reference Librarians, Children's Librarian, Library Office Manager, and five Library Assistants.

Part-time Personnel (\$149,000) 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 (\$250) 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.

**01550100 CORA BELDEN LIBRARY**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 YTD @ 05/20/19</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>	<b>Adopted Variance</b>	<b>% Var</b>
FULL TIME SALARIES	5111	701,003	754,586	651,490	709,000	767,973	13,387	1.77 %
PART TIME SALARIES	5120	147,872	146,000	140,880	150,000	149,000	3,000	2.05 %
<b>Salaries</b>		<b>848,875</b>	<b>900,586</b>	<b>792,369</b>	<b>859,000</b>	<b>916,973</b>	<b>16,387</b>	<b>1.82 %</b>
LIBRARY SYSTEM	5326	38,000	38,000	37,512	38,000	38,000	0	0.00 %
TRAINING	5334	2,210	2,200	1,880	2,200	2,200	0	0.00 %
BUSINESS EXPENSES	5501	448	450	260	450	450	0	0.00 %
POSTAGE	5530	450	450	48	250	250	(200)	(44.44)%
OFFICE SUPPLIES	5622	4,522	5,000	2,419	5,000	5,000	0	0.00 %
TECHNICAL SUPPLIES	5627	10,911	11,000	8,119	11,000	11,000	0	0.00 %
LIBRARY BOOKS	5650	88,517	89,000	85,043	89,000	89,000	0	0.00 %
ELECTRONIC DATABASES	5748	12,995	13,000	13,042	13,042	13,000	0	0.00 %
CULTURAL PROGRAMS	5815	1,285	1,500	1,450	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,008	1,200	1,190	1,200	1,200	0	0.00 %
<b>Non salary</b>		<b>160,346</b>	<b>161,800</b>	<b>150,963</b>	<b>161,642</b>	<b>161,600</b>	<b>(200)</b>	<b>(0.12)%</b>
<b>Totals</b>		<b>1,009,221</b>	<b>1,062,386</b>	<b>943,332</b>	<b>1,020,642</b>	<b>1,078,573</b>	<b>16,187</b>	<b>1.52%</b>

**TOWN OF ROCKY HILL  
2019 – 2020 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 2019 – 2020. 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. .

On June 22, 2017, the Town issued \$28,950,000 of twenty (20) year General Obligation Bonds with the first principal payment due August 1, 2018 at a true interest cost (TIC) of 2.49%. S&P Global Ratings assigned its 'AA+' rating and stable outlook to the Town for this issue.  
 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.  
 In budget year 2019-2020 the Town could be issuing \$28,750,000 of twenty (20) year General Obligation Bonds for High School, Land Acquisition, Community/Senior Center, Road Improvements and New Moser Intermediate School.

<b><u>HIGHLIGHT OF CHANGES:</u></b>	ORIGINAL ISSUE	PAYMENT DUE 2019-20	BALANCE OUTSTANDING
2017 General Obligation Bonds for Rocky Hill High School Renovate as New Project, Public Safety Improvements, Road Improvements and New Intermediate School.	\$28,950,000	\$1,115,000	\$26,720,000
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	\$13,710,000
2013 Refunding Bonds for Various School & Town Building Improvements, Land Acquisition, Athletic Field Improvements, Road Improvements, and Fire Equipment	\$7,160,000	\$600,000	\$2,890,000
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	\$495,000	\$890,000
Total		<u>\$3,135,000</u>	<u>\$44,210,000</u>

**01700100    PRINCIPAL PAYMENTS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19 YTD</u> <u>@ 05/20/19</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Adopted</u>	<u>Adopted</u> <u>Variance</u>	<u>% Var</u>
REFUNDING BONDS 2010	5935	520,000	520,000	520,000	520,000	495,000	(25,000)	(4.81)%
REFUNDING BONDS 2013	5936	665,000	610,000	610,000	610,000	600,000	(10,000)	(1.64)%
BONDS- HS RENOVATION 2012	5937	613,260	613,260	613,260	613,260	613,260	0	0.00 %
BONDS-LAND ACQUISITION 2012	5938	107,320	107,320	107,320	107,320	107,320	0	0.00 %
BONDS-ROAD IMPROV 2013	5939	204,420	204,420	204,420	204,420	204,420	0	0.00 %
HIGH SCHOOL RENOV 2012 - B2	5941	0	654,750	654,750	654,750	654,750	0	0.00 %
ROAD IMPROVEMENT B2	5942	0	134,802	134,802	134,802	134,802	0	0.00 %
PUBLIC SAFETY 2015	5943	0	248,420	248,420	248,420	248,420	0	0.00 %
INTERMEDIATE SCHOOL 2016	5944	0	77,028	77,028	77,028	77,028	0	0.00 %
<b>Non salary</b>		<u>2,110,000</u>	<u>3,170,000</u>	<u>3,170,000</u>	<u>3,170,000</u>	<u>3,135,000</u>	<u>(35,000)</u>	<u>(1.10)%</u>
<b>Totals</b>		2,110,000	3,170,000	3,170,000	3,170,000	3,135,000	(35,000)	(1.10)%

**TOWN OF ROCKY HILL  
2019-20 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 2019 – 2020. 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 5949 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 5941 through 5944 corresponds to November of 2017, when the Town issued \$28,950,000 of twenty (20) year General Obligation Bonds.

The interest payments for items 5948 corresponds to August 1, 2018, when the Town issued \$18,000,000 General Obligation Bond Anticipation Notes (BANS) at a net interest cost (NIC) of 1.806%. The interest payments for items 5949 corresponds to January 30, 2019 when the Town issued \$15,000,000 of BANS at NIC of 1.86%. Both BANS will be maturing on July 31, 2019. The Town is planning to issue twenty (20) year bond to finance the BANS at maturity.

**NOTE - INTEREST:** The Town will use a premium balance of \$1,045,862 for interest payments of \$1,063,275 scheduled in the 2019-2020 budget for the \$28.95 million bonds. This is a second year the Town will use a premium to reduce the scheduled interest payments and this will bring the Premium balance to zero. In November 2017, the Town received a premium of \$2,862,585 from the purchaser of the bonds at the time of issuance for \$28.95 million bonds.

**01700200    INTEREST PAYMENTS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
REFUNDING BONDS 2010	5935	103,050	82,250	82,250	82,250	56,875	(25,375)	(30.85)%
REFUNDING BONDS 2013	5936	141,550	122,425	122,425	122,425	104,275	(18,150)	(14.83)%
BONDS-HS RENOVATION 2012	5937	405,721	375,058	375,058	375,058	344,395	(30,663)	(8.18)%
BONDS-LAND ACQUISITION 2012	5938	71,001	65,635	65,645	65,645	60,269	(5,366)	(8.18)%
BONDS-ROAD IMPROV 2013	5939	135,240	125,019	125,019	125,019	114,798	(10,221)	(8.18)%
HIGH SCHOOL RENOV 2012 - B2	5941	0	0	0	0	10,225	10,225	100.00 %
ROAD IMPROVEMENT B2	5942	0	0	0	0	2,105	2,105	100.00 %
PUBLIC SAFETY 2015	5943	0	0	0	0	3,880	3,880	100.00 %
INTERMEDIATE SCHOOL 2016	5944	0	0	0	0	1,203	1,203	100.00 %
HS RENOVATION 2017 BANS	5946	0	35,558	44,723	44,723	0	(35,558)	(100.00)%
SCHOOL & TOWN BANS AUG 18	5948	0	0	0	0	314,209	314,209	100.00 %
SCHOOL & TOWN BANS JAN 19	5949	0	0	0	0	139,500	139,500	100.00 %
<b>Non salary</b>		<u>856,563</u>	<u>805,945</u>	<u>815,121</u>	<u>815,120</u>	<u>1,151,734</u>	<u>345,789</u>	<u>42.90 %</u>
<b>Totals</b>		856,563	805,945	815,121	815,120	1,151,734	345,789	42.90 %

**TOWN OF ROCKY HILL  
2019-20 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, 2019 through June 30, 2020. 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 Superintendent for the school budget was \$45,044,714 an increase of \$2,722,985 (6.43%) over last year's Board of Education Adopted Budget.

The total amount adopted by the Board of Education is \$44,983,215 an increase of \$2,661,486 (6.29%) 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 \$44,844,714, an increase of \$2,522,985 (6.0%) over last year's allocation for the Board of Education in the 2018-19 Adopted Budget.

The Adopted Budget amount approved by the Town Council for the Board of Education is \$44,746,501, an increase of \$2,424,772 (5.7%) over last year's allocation by the Town Council for the Board of Education in the Adopted Budget for 2018-19.

**01802      EDUCATION**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
BOARD OF EDUCATION	5809	40,296,063	42,321,729	31,913,650	42,321,729	44,746,501	2,424,772	5.73 %
<b>Non salary</b>		<u>40,296,063</u>	<u>42,321,729</u>	<u>31,913,650</u>	<u>42,321,729</u>	<u>44,746,501</u>	<u>2,424,772</u>	<u>5.73 %</u>
	<b>Totals</b>	40,296,063	42,321,729	31,913,650	42,321,729	44,746,501	2,424,772	5.73 %

**TOWN OF ROCKY HILL  
2019-20 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 (\$3,619,318) includes funding for the group health insurance plan (\$3,589,619), for group life insurance (\$6,342) for municipal employees, and for long-term disability insurance (\$23,357) for Town employees excluding police. The group health cost is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2019. The group health insurance rates remained unchanged due to the positive experience of health claims occurring over the past twelve months. The Group Insurance line is offset by insurance co-pay collections.

The Employee Pension (\$852,613) 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 \$430,247 for the General Government Defined Benefit Pension Plan that includes non-certified employees of the Board of Education and Town employees, and \$205,672 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 \$104,000 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, \$105,044 is budgeted for pension group life insurance, and \$7,650 is budgeted for required other pension related expenses.

Teachers' Retirement Contribution (\$171,817) proposed by the Governor as the Town share of the State yearly Teacher Retirement Contribution. . The payment is not considered part of the budgeted appropriation for education and would not impact the MBR.

The OPEB Trust Contribution is \$100,000 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.

Unemployment compensation is funded (\$25,000) at a level that is believed to be sufficient to cover potential staff changes. The Town reimburses the State of Connecticut for unemployment costs based upon actual experience.

Longevity Payments (\$34,500) are for employees based on years of service that are determined upon existing collective bargaining contracts and personnel rules.

**01900100    EMPLOYEE BENEFITS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
GROUP INSURANCE	5210	3,075,582	3,558,894	3,263,444	3,400,000	3,619,319	60,425	1.70 %
SOCIAL SECURITY	5220	757,827	818,395	722,814	797,571	851,131	32,736	4.00 %
EMPLOYEE PENSION	5230	1,052,121	1,051,220	1,052,933	1,070,533	852,613	(198,607)	(18.89)%
TEACHER RETIREMENT CONTRIB	5231	0	0	0	0	171,817	171,817	100.00 %
OPEB TRUST CONTRIBUTION	5232	200,000	200,000	200,000	200,000	100,000	(100,000)	(50.00)%
UNEMPLOYMENT COMPENSATION	5250	10,134	20,000	17,377	32,000	25,000	5,000	25.00 %
LONGEVITY	5291	41,996	36,450	31,250	36,450	34,500	(1,950)	(5.35)%
<b>Non salary</b>		<u>5,137,659</u>	<u>5,684,959</u>	<u>5,287,817</u>	<u>5,536,554</u>	<u>5,654,380</u>	<u>(30,579)</u>	<u>(0.54)%</u>
<b>Totals</b>		5,137,659	5,684,959	5,287,817	5,536,554	5,654,380	(30,579)	(0.54)%

**TOWN OF ROCKY HILL  
2019-20 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 2019-20 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 2019-20 budget is the second 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 2019-20 budget, the Town is budgeting \$3,000 for the administration of and the payment of any heart and hypertension claims that are not covered by workers compensation insurance.

For the 2018-19 budget, the Town received from CIRMA a Members' Equity Distribution check for \$48,054. For the 2018-19 budget, the CIRMA's Board of Directors will be meeting in May of 2019 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. The members' dividends will be distributed in July 2019.

**01900200    INSURANCE**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<b>2017-18 Actual</b>	<b>2018-19 Adopted</b>	<b>2018-19 YTD @ 05/20/19</b>	<b>2018-19 Projected</b>	<b>2019-20 Adopted</b>	<b>Adopted Variance</b>	<b>% Var</b>
WORKERS COMPENSATION	5260	527,078	555,182	526,655	526,655	513,443	(41,739)	(7.52)%
HEART HYPERTENSION	5261	2,688	5,000	1,644	2,000	3,000	(2,000)	(40.00)%
CATASTROPHE INSURANCE	5521	71,156	71,645	71,788	71,788	69,634	(2,011)	(2.81)%
PUBLIC OFFICIALS LIABILITY	5523	81,160	82,590	82,760	82,760	80,277	(2,313)	(2.80)%
MULTI-PERIL INSURANCE	5524	284,303	262,475	265,164	273,976	276,629	14,154	5.39 %
INSURANCE LOSS ACCOUNT	5525	9,251	20,000	7,451	10,000	20,000	0	0.00 %
SURETY BONDS	5527	3,000	4,000	4,008	4,008	4,000	0	0.00 %
<b>Non salary</b>		<u>978,636</u>	<u>1,000,892</u>	<u>959,470</u>	<u>971,187</u>	<u>966,983</u>	<u>(33,909)</u>	<u>(3.39)%</u>
<b>Totals</b>		978,636	1,000,892	959,470	971,187	966,983	(33,909)	(3.39)%

**TOWN OF ROCKY HILL  
2019-20 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 (\$455,000) 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.
- for a reserve to make a paydown of principal for BANS that were issued for the Rocky Hill High School Project

**01900300    CONTINGENCY/RESERVES**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
CONTINGENCY ACCOUNT	5808	130,528	450,000	271,006	300,000	455,000	5,000	1.11 %
<b>Non salary</b>		<u>130,528</u>	<u>450,000</u>	<u>271,006</u>	<u>300,000</u>	<u>455,000</u>	<u>5,000</u>	1.11 %
	<b>Totals</b>	130,528	450,000	271,006	300,000	455,000	5,000	1.11 %

**TOWN OF ROCKY HILL  
2019-20 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 Nonrecurring Fund to be retained for future capital needs.

**BUDGET SUMMARY:**

The Town is budgeting (\$20,000) for expenditures associated with a Property Revaluation Project for the October 2023 Grand List.

The Town is budgeting (\$57,000) for Land Acquisition is for development rights for property in the Meadows.

The Town is budgeting (\$100,000) for sidewalk repairs (\$50,000), and for town wide repairs tripping hazards and spalled concrete (\$50,000). The Town will be reimbursed by (LOCIP).

The Town Aid Roads (TAR) budget line of (\$345,630) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The budget line Equipment – Parks Department for (\$22,594) is lease payment number three of five for a Toro wide area mower.

The budget line Ground Improvement – Parks budgeted for (\$50,000) is for the renovation of the Stevens School Baseball Field.

The budget line Equipment – Highway Department for (\$79,749) is for the second year of three lease installment payments for the pay loader (\$56,467) and for the first year of a five years lease installment for the caterpillar loader (\$23,282).

The budget line Vehicles – Highway Department (\$152,036) is to fund:

- the second of five lease payments for a new six-wheeled Freightliner dump truck (\$39,563)
- the fourth of five lease payments for a 10 wheel dump truck (\$54,587)
- the third of three lease payments of (\$18,323) for three (3) new Ford Fusion vehicles
- the second of five lease payments for a new six-wheeled Freightliner dump truck (\$39,563)

The Town is budgeting (\$5,000) for the restoration of the headstones at Center Cemetery (\$5,000).

**01950000    CAPITAL IMPROVEMENTS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
BUCKLEY EROSION	5328	54,968	0	0	0	0	0	100.00 %
ASSESSOR REVALUATION	5338	19,968	20,000	22,808	22,808	20,000	0	0.00 %
TELEPHONE	5507	41,732	0	0	0	0	0	100.00 %
LAND ACQUISITION	5710	57,000	57,000	57,000	57,000	57,000	0	0.00 %
BUILDING IMPRV FIRE	5723	63,970	75,000	18,520	75,000	0	(75,000)	(100.00)%
BUILDING - FACILITIES	5725	133,991	40,000	38,164	40,000	0	(40,000)	(100.00)%
LOCIP SIDEWALK/ROADS	5730	72,394	100,000	39,498	100,000	100,000	0	0.00 %
GROUNDS IMPR PARKS	5732	0	60,000	0	60,000	50,000	(10,000)	(16.67)%
TOWN AID ROADS	5738	385,871	344,305	66,856	344,305	345,630	1,325	0.38 %
EQUIPMENT-HIGHWAY	5753	40,660	40,661	0	40,661	79,749	39,088	96.13 %
EQUIPMENT-PARKS	5754	22,844	22,594	22,594	22,594	22,594	0	0.00 %
VEHICLES-HIGHWAY	5763	124,677	112,725	112,473	112,725	152,036	39,311	34.87 %
VEHICLES-PARKS	5764	22,742	21,465	22,742	22,742	0	(21,465)	(100.00)%
VEHICLES-MINI BUS	5766	10,000	10,000	10,000	10,000	0	(10,000)	(100.00)%
RHHS PROJECT RESERVE	5779	50,000	0	0	0	0	0	100.00 %
NETWORK SWITCH	5781	34,094	0	0	0	0	0	100.00 %
SILAS DEANE II	5794	25,000	0	0	0	0	0	100.00 %
CENTER CEMETERY PROJECT	5950	0	0	0	0	5,000	5,000	100.00 %
<b>Non salary</b>		<u>1,159,911</u>	<u>903,750</u>	<u>410,654</u>	<u>907,835</u>	<u>832,009</u>	<u>(71,741)</u>	<u>(7.94)%</u>

**TOWN OF ROCKY HILL  
2019-20 ANNUAL BUDGET**

**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CAPITAL IMPROVEMENTS**

**CODE: 01950000**

**HIGHLIGHTS - SCHOOLS:**

The budget line School Improvements (\$373,000) is for the improvements of the High School softball field (\$171,000), the replacement of Cafeteria/Gym separating wall at West Hill School (\$100,000), and the replacement of classroom furniture for one grade level per year at West Hill and Stevens Schools (\$102,000).

The budget line BOE Minor Repairs (\$150,000) is for repairs and maintenance items, and building improvements for the district schools.

The Portable Classrooms for the Schools budget lines are for the removal of four modular classrooms at Stevens School (\$25,000) and the removal of four modular classrooms at West Hill School (\$120,000).

**01950000    CAPITAL IMPROVEMENTS**

**TOWN OF ROCKY HILL  
2019-20 ADOPTED BUDGET**

		<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 YTD @ 05/20/19</u>	<u>2018-19 Projected</u>	<u>2019-20 Adopted</u>	<u>Adopted Variance</u>	<u>% Var</u>
BUILDING IMPRV SCHOOLS	5720	1,195,913	600,000	411,157	600,000	373,000	(227,000)	(37.83)%
BOE MINOR REPAIRS	5721	57,774	170,000	142,345	170,000	150,000	(20,000)	(11.76)%
WEST HILL MODULAR (2016)	5789	57,120	52,000	42,840	57,120	0	(52,000)	(100.00)%
PORTABLES- STEVENS	5797	30,880	36,000	20,790	24,948	25,000	(11,000)	(30.56)%
PORTABLES-W HILL	5798	48,000	53,000	43,200	52,800	120,000	67,000	126.42 %
<b>BOE Capital</b>		<u>1,389,687</u>	<u>911,000</u>	<u>660,333</u>	<u>904,868</u>	<u>668,000</u>	<u>(243,000)</u>	<u>(26.67)%</u>

**TOWN OF ROCKY HILL  
2019-20 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 2019-20 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 2019-20 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 - b
- b. Facilities Department - Page 102 c
- c. Community Development- Page 102 d
- d. Public Works Department – Page 102 e
- e. Parks Department – Page 102 f
- f. Fire Department – Page 102 f
- g. Police Department – Page 102 f
- h. Records – Page 102 f

Section Two – Board of Education – Page 102 g

TOWN OF ROCKY HILL							
CAPITAL IMPROVEMENT PROGRAM - BUDGET 2020-2024							
DEPARTMENT: SUMMARY							
Description	FY	FY	FY	FY	FY	5 Year Total	Funding Source
	2019-20	2020-21	2021-22	2022-23	2023-24		
<b>Facilities Department:</b>							
<b>Police:</b>							
Elevator upgrade	-	-	-	66,000	-	66,000	Unfunded
Police Sub Total	-	-	-	66,000	-	66,000	Unfunded
<b>Library:</b>							
Continuation of window replacement	-	25,000	25,000	-	-	50,000	Unfunded
Fob system	-	-	-	10,000	-	10,000	Unfunded
Painting of ceiling	-	-	17,000	-	-	17,000	Unfunded
Library Sub Total	-	25,000	42,000	10,000	-	77,000	Unfunded
<b>Facilities:</b>							
Town Garage/Parks Garage Automation system	-	-	20,000	-	-	20,000	Unfunded
Custodial snow removal Equipment	-	24,000	-	-	-	24,000	Unfunded
Elm Ridge Parking lot LED upgrades	-	33,000	-	-	-	33,000	Unfunded
Repointing of brick at Community Center	-	90,000	-	-	-	90,000	Unfunded
Facilities Sub Total	-	147,000	20,000	-	-	167,000	Unfunded
<b>Firehouses:</b>							
FH #1,#2 Automation system, FH #3 AHU3-Office	-	64,000	44,000	128,000	80,000	316,000	CIP
Facilities -Firehouses Sub total	-	64,000	44,000	128,000	80,000	316,000	
<b>Facilities Total</b>	<b>-</b>	<b>236,000</b>	<b>106,000</b>	<b>204,000</b>	<b>80,000</b>	<b>626,000</b>	
<b>Community Development:</b>							
Town Wide road preservation repair (Referendum )	600,000	800,000	-	-	-	1,400,000	Road Ref
Town Wide road preservation repair	-	-	750,000	750,000	750,000	2,250,000	Unfunded
Town Wide road preservation repair (Referendum )	-	-	-	-	-	-	TAR
Sidewalk repair and construction (LOCIP - State Grant)	100,000	100,000	100,000	100,000	100,000	500,000	Locip
Parking Lot Rehabilitation	-	390,000	286,000	500,000	430,000	1,606,000	Unfunded
Drainage Repair Beach Rd	-	-	-	-	1,000,000	1,000,000	Unfunded
Drainage Repair Beach Rd	-	-	-	-	1,250,000	1,250,000	Unfunded
Silas Deane Streetscape III Construction (20% Town)	-	250,000	-	-	-	250,000	Unfunded
Silas Deane Streetscape III Construction (20% Town)	-	100,000	-	-	-	100,000	Locip
<b>Community Total</b>	<b>700,000</b>	<b>1,640,000</b>	<b>1,136,000</b>	<b>1,350,000</b>	<b>3,530,000</b>	<b>8,356,000</b>	
<b>Fire Department:</b>							
Buildings Sub Total	-	-	-	-	-	-	
Fire Apparatus Sub Total	-	-	-	-	-	-	PSI REF
Fire Vehicles / Equipment Sub Total	-	50,000	-	-	-	50,000	Unfunded
<b>Fire Department Sub Total</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	
<b>Public Works Department:</b>							
Buildings Sub Total	-	150,000	150,000	150,000	-	450,000	Unfunded
Equipment Sub Total	79,749	79,750	373,282	23,282	23,282	579,345	Lease-CIP
Roads Sub Total	345,630	345,630	-	-	-	691,260	TAR
Vehicles Sub Total	180,623	180,313	125,725	125,725	-	612,386	Lease-CIP
Vehicles Sub NFR Total	-	-	-	-	-	-	
<b>Highway Department Total</b>	<b>606,002</b>	<b>755,693</b>	<b>649,007</b>	<b>299,007</b>	<b>23,282</b>	<b>2,332,991</b>	
<b>Parks Department:</b>							
Equipment Sub Total	22,594	38,594	22,594	22,500	22,500	128,782	Lease-CIP
Pools Sub Total	-	300,000	300,000	300,000	300,000	1,200,000	Unfunded
Parks Maintenance Sub Total	50,000	110,000	163,000	-	-	323,000	CIP
Vehicles Sub Total	-	-	-	-	-	-	CIP
<b>Parks Department Total</b>	<b>72,594</b>	<b>448,594</b>	<b>485,594</b>	<b>322,500</b>	<b>322,500</b>	<b>1,651,782</b>	
<b>Police Department:</b>							
Fencing Perimeter	-	10,000	-	-	-	10,000	Unfunded
<b>Police Department Total</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	

TOWN OF ROCKY HILL							
CAPITAL IMPROVEMENT PROGRAM - BUDGET 2020-2024							
DEPARTMENT: SUMMARY							Funding
Description	FY	FY	FY	FY	FY	5 Year Total	Source
	2019-20	2020-21	2021-22	2022-23	2023-24		
<b>Miscellaneous Town Items</b>							
Revaluation for October 2023 Grand List	20,000	25,000	25,000	25,000	25,000	120,000	CIP
Land Acquisition - Development Rights, Meadows	57,000	57,000	57,000	57,000	57,000	285,000	CIP
Human Services-Mini Bus Replacement		10,000	10,000	10,000	10,000	40,000	Unfunded
Cemetery Fund	5,000						CIP
<b>Miscellaneous Town Items Total</b>	<b>82,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>445,000</b>	
<b>TOTAL - TOWN GF and OTHER</b>	<b>1,460,596</b>	<b>3,232,287</b>	<b>2,468,601</b>	<b>2,267,507</b>	<b>4,047,782</b>	<b>13,471,773</b>	Town CIP
<b>TOTAL - BOARD OF EDUCATION</b>	<b>668,000</b>	<b>2,326,520</b>	<b>7,837,417</b>	<b>1,309,000</b>	<b>2,119,200</b>	<b>14,260,137</b>	BOE CIP
<b>TOTAL - CAPITAL IMPROVEMENTS</b>	<b>2,128,596</b>	<b>5,558,807</b>	<b>10,306,018</b>	<b>3,576,507</b>	<b>6,166,982</b>	<b>27,731,910</b>	

**FY 2019-20 FUNDING**

**USES**

**SOURCES**

**General Fund**

Town - General Fund Capital Improvement	386,379	386,379	Tax supported
Grant source - State - Town Aid Roads (CIP - TAR)	345,630	345,630	State Grants supported
Grant State - LoCIP Grant (CIP - LOCIP)	100,000	100,000	State Grants supported
<b>General Fund - Town Capital Improvements</b>	<b>832,009</b>	<b>832,009</b>	
BOE - General Fund Capital Improvements	523,000	523,000	Tax supported
BOE - Removal of Lease Portables	145,000	145,000	Tax supported
<b>General Fund - Board of Education Capital Improvements</b>	<b>668,000</b>	<b>668,000</b>	
<b>General Fund - Town and Board of Education</b>	<b>1,500,009</b>	<b>1,500,009</b>	General Fund

Town - General Fund	832,009	1,054,379	-
Board of Education - General Fund	668,000	445,630	-
	<u>1,500,009</u>	<u>1,500,009</u>	

**Other Funds**

Road Improvements Referendum Fund	600,000	600,000	Referendum Fund
NRF - 1st year lease of Mason dump truck	14,033	14,033	Capital Non Recurring Fund
NRF - 1st year lease F350 Rack Truck - Sanitation	14,554	14,554	Capital Non Recurring Fund
<b>Total - Bond , Grants and other Special Revenue Sources</b>	<b>628,587</b>	<b>628,587</b>	Other Funds

**TOTAL - CAPITAL IMPROVEMENTS** 2,128,596 2,128,596

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2020-2024**

**DEPARTMENT: FACILITIES**

Description	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 Year Total	Funding
<b>Police Department</b>							
Elevator upgrade				66,000		66,000	Unfunded
<b>Police Subtotal</b>	-	-	-	66,000	-	66,000	
<b>Facilities</b>							
Elm Ridge Parking lot LED upgrades		33,000				33,000	Unfunded
Town Garage/Parks Garage Automation system			20,000			20,000	Unfunded
Repointing of brick at Community Center		90,000				90,000	Unfunded
Custodial snow removal Equipment		24,000				24,000	Unfunded
<b>Facilities Subtotal</b>	-	147,000	20,000	-	-	167,000	
<b>Library</b>							
Continuation of window replacement		25,000	25,000			50,000	Unfunded
Fob system				10,000		10,000	Unfunded
Painting of ceiling			17,000			17,000	Unfunded
<b>Library Subtotal</b>	-	25,000	42,000	10,000	-	77,000	
<b>Firehouses</b>							
Fob system- Fire House 3					20,000	20,000	Unfunded
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 #1-Fob system					20,000	20,000	Unfunded
FH #1-Brick repair and repoint				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 #1,#2 Automation system		20,000				20,000	Unfunded
FH #2-Roof replacement				34,000		34,000	Unfunded
<b>Firehouses Subtotal</b>	-	64,000	44,000	128,000	80,000	316,000	
<b>TOTAL</b>	-	236,000	106,000	204,000	80,000	626,000	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2020-2024**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 Year Total	Funding
<b>Sidewalk Repairs and New Construction</b>							
Town wide repairs cracks, trips and spalled concrete	50,000	50,000	50,000	50,000	50,000	250,000	CIP-LOCIP
Fill "gaps" per sidewalk plan new construction	50,000	50,000	50,000	50,000	50,000	250,000	CIP-LOCIP
<b>Subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	-
<b>Pavement Management</b>							
Town wide pavement repairs Referendum	600,000	800,000				1,400,000	Road REF
Town wide pavement repairs			750,000	750,000	750,000	2,250,000	Unfunded
<b>Subtotal</b>	<b>600,000</b>	<b>800,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,650,000</b>	-
<b>Drainage Repairs</b>							
Beach Road remove twin 36 in install 10 x 4 box culvert					1,000,000	1,000,000	Unfunded
Beach Road culvert replacement design, cm, inspection					250,000	250,000	Unfunded
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>	<b>1,250,000</b>	
<b>Parking Lots</b>							
<b>Facilities - Parking</b>							
Parks Garage parking lot - reconstruct, pave, stripe			80,000			80,000	Unfunded
Fire House 3 parking lot; reclaim - pave, stripe				155,000		155,000	Unfunded
Employee parking lot - mill, pave, stripe				15,000		15,000	Unfunded
Town Hall parking lot - mill, pave, stripe				75,000		75,000	Unfunded
Highway Garage parking lot - reconstruct, pave, stripe					350,000	350,000	Unfunded
<b>Parks - Parking</b>							
Elm Ridge Park parking lot - drainage, reclaim, pave stripe north drive and parking lots and; south drive and skateboard parking lot		300,000				300,000	Unfunded
Sunny Crest Park (Parsonage) parking lot - mill, pave, stripe			56,000			56,000	Unfunded
Sunny Crest Park (Textbook) parking lot - mill, pave, stripe			38,000			38,000	Unfunded
Maxwell Park parking lot - mill, pave, stripe			112,000			112,000	Unfunded
Ferry Park parking lot - mill, pave, stripe					80,000	80,000	Unfunded
<b>Schools - Parking</b>							
Steven School parking lot - mill, pave, stripe		90,000				90,000	Unfunded
West Hill School parking lot (Teacher Lot) - mill, pave, stripe				210,000		210,000	Unfunded
West Hill School parking lot (Parent Lot) - mill, pave, stripe				45,000		45,000	Unfunded
<b>Subtotal Parking Lots</b>	<b>-</b>	<b>390,000</b>	<b>286,000</b>	<b>500,000</b>	<b>430,000</b>	<b>1,606,000</b>	
<b>Silas Deane Streetscape III Engineering Svcs</b>							
Silas Deane Streetscape III Construction (20% town / 80% Fed)		250,000				250,000	Unfunded
		100,000				100,000	Locip
<b>Subtotal</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>700,000</b>	<b>1,640,000</b>	<b>1,136,000</b>	<b>1,350,000</b>	<b>2,530,000</b>	<b>7,356,000</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2020-2024**

**DEPARTMENT: PUBLIC WORKS**

Description	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 Year Total	Funding
<b>Buildings</b>							
Truck and car wash building-DEEP		150,000	150,000	150,000		450,000	Unfunded
<b>Buildings Sub Total</b>	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	<b>450,000</b>	
<b>Equipment</b>							
Pay Loader 3 yr Lease 9/1/20	56,467	56,468				112,935	Lease - CIP
Sweeper/Vac All - Elgin Whirlwind			350,000			350,000	Unfunded
Loader /caterpillar	23,282	23,282	23,282	23,282	23,282	116,410	Lease - CIP
<b>Equipment Sub Total</b>	<b>79,749</b>	<b>79,750</b>	<b>373,282</b>	<b>23,282</b>	<b>23,282</b>	<b>579,345</b>	
<b>Roads</b>							
Maintenance of Roads including street overlays, curb repairs, catch basin repairs, and drainage repairs.	345,630	345,630				691,260	TAR
<b>Roads Sub Total</b>	<b>345,630</b>	<b>345,630</b>	-	-	-	<b>691,260</b>	
<b>Vehicles</b>							
Dump Truck 108SD 6 wheel dump truck 1/19-1/23	39,563	39,563	39,563	39,563		158,253	Lease - CIP
Lease purchase or purchase of new vehicles from Ford such as Edge, Escape and Fusion		18,012	18,012	18,012		54,036	Unfunded
Dump Truck 114SD replaces 1995 Ford L8000 6/19-6/23	39,563	39,563	39,563	39,563	-	158,253	Lease - CIP
10 wheel Dump Truck replaces a 1991 Ford L8000(Lease ends 9/15/20)	54,587	54,587				109,174	Lease - CIP
Lease purchase or purchase of new vehicles from Ford such as Edge, Escape and Fusion	18,323					18,323	Lease - CIP
F350 Rack Truck - Sanitation	14,033	14,033	14,033	14,033		56,132	1st yr NRF-4 lease
New 6 wheel Mason dump truck replace 2000 truck	14,554	14,554	14,554	14,554		58,216	1st yr NRF-4 lease
<b>Vehicles Sub Total</b>	<b>180,623</b>	<b>180,313</b>	<b>125,725</b>	<b>125,725</b>	-	<b>612,386</b>	
<b>TOTAL PUBLIC WORKS</b>	<b>606,002</b>	<b>755,693</b>	<b>649,007</b>	<b>299,007</b>	<b>23,282</b>	<b>2,332,991</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2020-2024**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 Year Total	Funding
<b>DEPARTMENT: <u>PARKS</u></b>							
<b>Equipment</b>							
16 feet wide area mower- Toro 11/1/17-11/1/21	22,594	22,594	22,594			67,782	Lease - CIP
Toro - mower - replacement ( 5 yrs lease)				22,500	22,500	45,000	Unfunded
Zero Turn Mower		16,000				16,000	Unfunded
<b>Equipment Sub Total</b>	<b>22,594</b>	<b>38,594</b>	<b>22,594</b>	<b>22,500</b>	<b>22,500</b>	<b>128,782</b>	
<b>Pools</b>							
Elm Ridge splash pad and large pool		300,000	300,000	300,000	300,000	1,200,000	Unfunded
<b>Pools Sub Total</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,200,000</b>	
<b>Parks Maintenance</b>							
Dredging Elm Ridge pond, aerator			163,000			163,000	Unfunded
Maxwell Park Softball Re-Purpose		100,000				100,000	Unfunded
Stevens School Baseball Field Renovation	50,000					50,000	CIP
Dividend Pond Trail Bridge Replacement		10,000				10,000	Unfunded
<b>Parks Maintenance Sub Total</b>	<b>50,000</b>	<b>110,000</b>	<b>163,000</b>			<b>323,000</b>	
<b>TOTAL PARKS</b>	<b>72,594</b>	<b>448,594</b>	<b>485,594</b>	<b>322,500</b>	<b>322,500</b>	<b>1,651,782</b>	
<b>DEPARTMENT: <u>FIRE</u></b>							
<b>Fire Vehicles / Equipment</b>							
Replacement of 16 yr. old Mechanic Pickup		50,000				50,000	Unfunded
<b>TOTAL FIRE</b>	<b>-</b>	<b>50,000</b>	<b>-</b>			<b>50,000</b>	
<b>DEPARTMENT: <u>POLICE</u></b>							
<b>Vehicles</b>							
Fencing Perimeter		10,000				10,000	Unfunded
<b>TOTAL POLICE</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	
<b>DEPARTMENT: <u>Assessor</u></b>							
<b>Description</b>							
2023 Revaluation	20,000	25,000	25,000	25,000	25,000	\$120,000.00	CIP
<b>TOTAL ASSESSOR</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>			<b>120,000</b>	

**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM PROPOSED BUDGET 2019-2020**

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2018-19	BOE PROPOSED 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 YEAR TOTAL
Portable Classrooms Lease 3 portables	Stevens	Payment 5 of 5 in FY 2015-16; Extended lease to 6/19- Need to extend again?)	36,000	25,000					25,000
Portable Classrooms Lease 4 portables for All-Day Kindergarten	West Hill/ Stevens	Portable classrooms (3)/(1) (Lease ends 8/19-Need to extend?)	52,000	52,800					52,800
Portable Classrooms Lease 4 portables	West Hill	Portable Classrooms (4) (Lease ends 8/21)	53,000	57,120	9,520				66,640
Consultant Services	West Hill/ Stevens	Consultant services for elementary school HVAC upgrades		120,000	120,000				240,000
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		100,000					100,000
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		14,000					14,000
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
Library Media Center	West Hill	Cooridor glass and door			29,000				29,000
Media Center/Computer Lab	West Hill	Room Divider Wall			22,000				22,000
Burglar Alarm System	West Hill	Replacement of aging burglar alarm system		20,000					20,000
Classroom Furniture	West Hill/ Stevens/ GMS	Replace classroom furniture one grade level per year at both Stevens and West Hill Elementary Schools.		102,000	102,000	102,000	102,000	102,000	510,000
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
Electrical Equipment	Stevens	Replace five distribution panels					36,000		36,000

**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM PROPOSED BUDGET 2019-2020**

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2018-19	BOE PROPOSED 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 YEAR TOTAL
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
Paint Gym	Stevens	Gym is in need of painting. Proper color selection with improve overall lighting of room		17,000					17,000
Burglar Alarm System	Stevens	Replacement of aging burglar alarm system		23,000					23,000
Wrestling Mat Hoist	GMS	Currently wrestling mats are stored outside of cafeteria causing fire marshall issues. Hoist would allow for storage in gym rafters.		16,000					16,000
Front Office Update	GMS	Install man trap/replace carpet and counters			37,000				37,000
Student Lockers	GMS	Replace student lockers by pod			35,000	35,000	35,000		105,000
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.				5,000,000			5,000,000
Remove underground oil tanks	GMS	Remove abandoned oil tanks (2).			40,000				40,000
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	600,000						-
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	1,880,200	1,955,200
Interior Stairwells	HS	Tile landings and rubber tread for interior stairwells not done as part of building project.		46,000					46,000
Visitor Bleachers	HS	Installation of bleachers and concrete slab foundation for unsafe bleachers previously removed.			86,452				86,452
Front Entrance	HS	With the front steps being replaced it has been discussed to possibly enclose the top landing or provide coverage via a overhang or awning. The architect has not yet provided drawings or an estimate as to what the cost may be for this project.							-
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	100,000	470,000
Building Envelope	HS	Pointing of exterior of building needs to be done to prevent water damage from occuring.			80,000				80,000
Ground Improvements	HS	RHHS Softball Field Improvements		171,000	-				171,000
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools	170,000						-
Technology	District Wide	Physical Cable Plant: Data cabling upgrades for the data infrastructure network.					85,000		85,000
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

**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM PROPOSED BUDGET 2019-2020**

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2018-19	BOE PROPOSED 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 YEAR TOTAL
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.		25,000	30,000	30,000	30,000	30,000	145,000
PM Program: Systematic Flooring Replacement.	District Wide	Establish district-wide program to systematically identify flooring that is damaged or in need of updating.		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	100,000
<b>TOTALS</b>			<b>911,000</b>	<b>938,920</b>	<b>2,536,972</b>	<b>7,924,417</b>	<b>1,396,000</b>	<b>2,206,200</b>	<b>15,002,509</b>

