

# Town of Rocky Hill Connecticut



**Rocky Hill**  
Make new history here.

**2020-2021**  
**Adopted Annual Budget**





June 2020

# *Town of Rocky Hill*

Mayor Marotta and Members of the Rocky Hill Town Council:

The following is the Town of Rocky Hill's Adopted Budget for fiscal year 2020-21 that was approved by the Town Council at its May 18, 2020 meeting and will take effect on July 1, 2020. 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 \$85,795,238 which is \$5,052,689, or a 6.26%, increase over last year. The budget for all town departments, boards and commissions totals \$31,678,679 which is \$30,545, or a 0.1%, decrease compared to last year. Included in the town departments is the capital improvements budget that totals \$1,495,635, a decrease of \$4,374, or 0.3%, less than last year. The Board of Education allocation is \$46,464,971 which is \$1,718,470 or 3.84%, higher than last year. The Town's debt service is \$7,651,498, an increase of \$3,364,764 from last year or 78.49% higher than last year.

The total net tax revenue for 2020-21 is \$74,241,218. This is based on the 2019 Net Taxable Grand List of \$2,232,910,705, an increase of 1.18% over the October 2018 grand list. The Town's current tax collection rate is 99.28%, compared to a 99.35% collection rate for fiscal year 2019-20. In order to collect this tax revenue, a mill rate for fiscal year 2020-21 was set at 33.6 mills, 1.1 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 \$6,969,247, a \$776,803 increase over the previous fiscal year. This budget will be using \$1,422,318 from the Unassigned Fund Balance with \$480,841 of this fund balance being applied to capital improvements per Town ordinance.

In the 2020-21 Adopted Budget, Debt Service is a growing component of the budget making up 66.6% (or 0.7 mills) of the total increase in 2020-21 budget compared to last budget year. Since 2017, the Town has issued in total \$66.9 million in 20 year bonds for voter approved referendums that included: the renovation of the high school; public safety improvements; road improvements; the new Moser School; and the purchase of Straska Farmland.

This budget provides the Board of Education with funding to operate the five Town schools as salaries, benefits, and transportation costs continue to rise. The Sanitation budget continues to grow with the increase in the MDC ad valorem (sewer) tax and the increase in the MIRA solid waste per ton disposal charge. Employee Benefits remains flat with group health insurance premiums being lower and the shrinking actuarial yearly contribution to employees' defined pension plans. Capital Improvement Budget is lower but includes funds for school roof and HVAC projects, for a roof replacement at Fire Station 3, and for yearly lease payments for vehicles and equipment acquired over the years for various town departments.

The Town Council did adopt the Tax Deferral Program for all property taxes due July 1, 2020 based on Governor Ned Lamont's Executive Order 7-S. The Tax Deferral Program will allow the Town to extend the last day to pay the July 1, 2020 taxes for real property, personal property, and motor vehicles for three months without interest or penalty. The Tax Deferral Program extends the taxpayers grace period to pay from August 3, 2020 to October 1, 2020.

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 2020-21 Budget during the COVID-19 crisis. Town staff and I look forward to working with the Council throughout the upcoming fiscal year.

Yours truly,

A handwritten signature in black ink, appearing to read "John Mehr".

John Mehr  
Town Manager/ Finance Director



**TOWN OF ROCKY HILL  
2020-21 ANNUAL BUDGET**

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**Town of Rocky Hill  
2020-21 Adopted Budget  
Executive Summary**

**Personnel**

Full Time net increased to 144 from 143 in the 2019-20 Budget.

1. Police Department: - Transfer – One Youth Officer from Investigations to Patrol – School Resource Officer
2. Highway Department – reflects full year funding of new full-time Maintainer II, 2019-20 mid-year start date was budgeted

**Revenue**

1. Total General Fund Revenue of \$85,795,238
2. Mill rate is 33.6 Grand List increase 1.2%
3. State of Connecticut Municipal Aid FYE 2021:
  - A. LOCIP increased by \$400 thousand to offset Silas Deane Streetscape costs
  - B. ECS increased by \$372 thousand
4. Fund Balance used in this budget: \$1,422,318 which includes \$480,841 t for Capital Improvements per Ordinance and \$941,477 for Operating Costs.

**Debt Service**

Principal payments increased by \$1,580,883 and interest payments increased \$1,783,881 due to the issuance of \$30,750,000 general obligation bonds in 2019 which included funding for the New Intermediate School.

**Departmental Expenditures**

Contractual salary increases are in department budgets. (Total = \$378 thousand)

1. Assessor
  - Technology Software: (\$7,717) increase in Tyler contract and restore funding level (\$10,000) People GIS.
2. Finance
  - Decrease in Full Time Salaries – staffing/vacancy (\$34,000)
3. Information Technology
  - Information technology services: (\$25,000) for Security Operations Center
  - Increase Fees (\$8,000) Website Content Management System
4. Police
  - Decrease Contractual Services for NEXGEN offset by Software contracts for Booking, Dispatch, Training, Testing and Overtime
  - Increase Radio Service Contract by (\$7,579) for all Town Departments –Police, Fire, EMS, Highway and Parks.
  - Transfer Youth Officer – Investigations to one School Resource officer – Patrol
5. Ambulance
  - Increase contribution for radio purchases (\$11,000)
6. Highway
  - Decrease in Motor Fuel due to lower price locked in (\$26,000)
  - Increase in Road Maintenance – Full Time – (\$39,593) to reflect full year funding of position
7. Sanitation
  - Increase in the MDC Sewer Service charge (\$253,200)
  - Increase in Solid Waste Disposal (\$45,489) and Solid Waste Collection (\$50,000)

**Town of Rocky Hill  
2020-21 Adopted Budget  
Executive Summary**

**8. Employee Benefits**

- Health Insurance costs decreased by (\$320,197)
- Elimination of line item Teachers' Retirement Contribution (\$171,817)

**9. Board of Education**

- \$1,718,470 increase over last year or 3.8%. The increase is primarily a function of the rising costs in the following: salaries, health insurance and transportation costs.

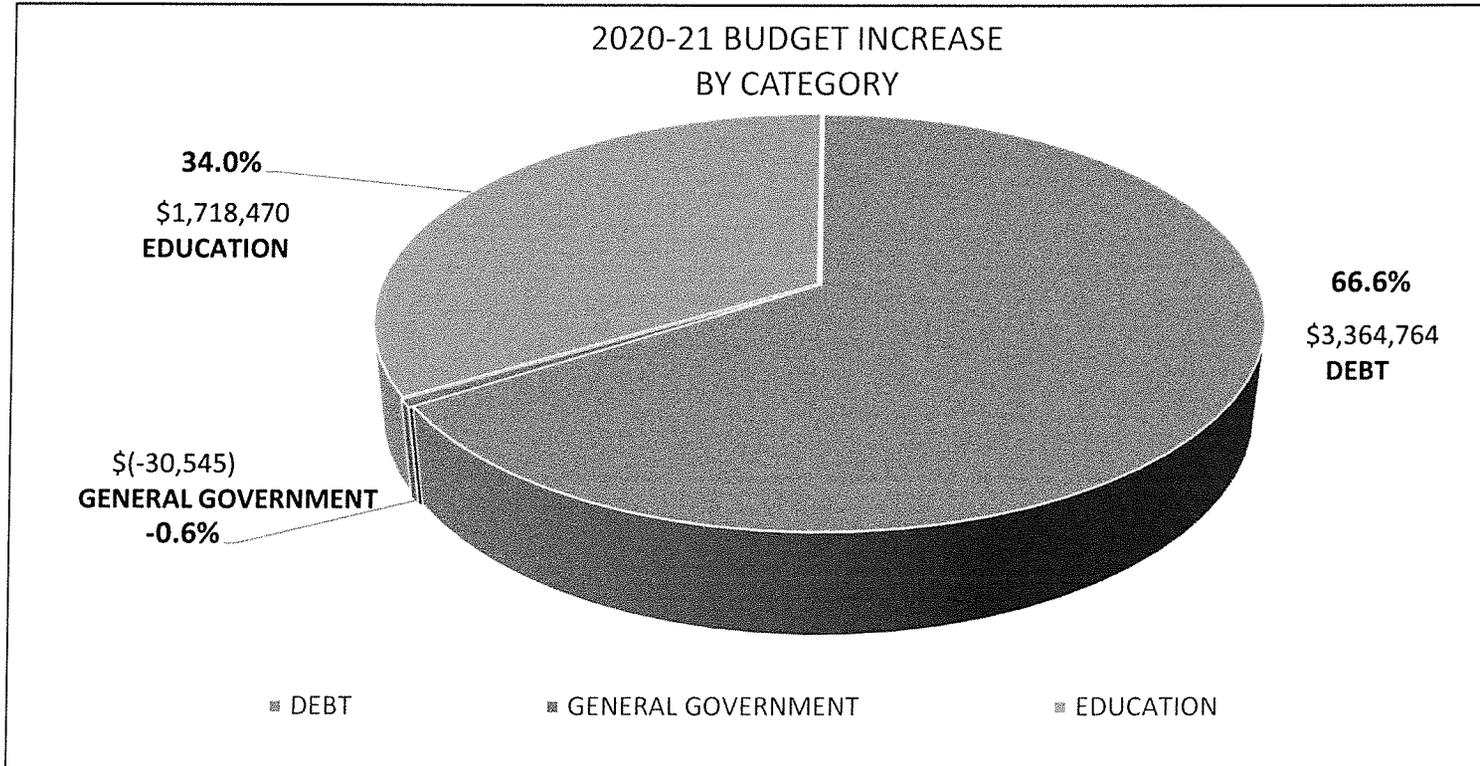
**Capital Improvements**

- Property Revaluation for October 2018 Grand List (\$20,000)
- Land Acquisition (\$57,000)
- Various School Building Improvements:
  - i. BOE Minor Repairs for various small projects (\$50,000).
  - ii. Funding toward the roof and HVAC replacement at the schools (\$200,000)
- Town Building Improvements:
  - i. Fire Stations - (\$47,000) roof replacement at Ambulance
- Infrastructure Improvements:
  - i. Sidewalk repairs through LOCIP (\$100,000).
  - ii. Town Aid for Roads (TAR) from State (\$345,102).
  - iii. Silas Deane Streetscape III through LOCIP (\$400,000)
- Parks Department
  - i. (\$22,594) is lease payment number four of five for a Toro wide area mower.
  - ii. (\$15,242) is second of three lease payments for an F350 crew cab pick-up truck.
- Highway Department:
  - i. (\$79,750) is for the third of five lease payments for the loader (\$56,468) and second of five lease payments (\$23,282) on a combination loader for the Middle school lot and road maintenance
  - ii. (\$158,947) is to fund five (5) lease payments:
    - 1. third of five lease payments for a new six wheel dump truck (\$39,563)
    - 2. fifth of five lease payments for a ten wheel dump truck (\$54,587)
    - 3. third of five lease payments for a new six wheel dump truck (\$43,361)
    - 4. second of three lease payments for a new F250 pickup truck (\$6,276)
    - 5. second of three lease payments for a new F550 dump truck (\$15,160)

**TOWN OF ROCKY HILL  
ADOPTED BUDGET**

**FY 2020-21 BUDGET INCREASE**

	<b>% OF TOTAL INCREASE</b>	<b>\$ INCREASE</b>	<b>1.1 MILL</b>
DEBT	66.6%	\$ 3,364,764	0.73
GENERAL GOVERNMENT	-0.6%	\$ (30,545)	(0.01)
EDUCATION	34.0%	\$ 1,718,470	0.37
	<u>100.0%</u>	<u>\$ 5,052,689</u>	<u>1.10</u>



## TOWN OF ROCKY HILL 2020-21 ANNUAL BUDGET

### REVENUE SUMMARY

#### **BUDGET SUMMARY:**

The Town's October 1, 2019 Net Taxable Grand List, after the Board of Assessment appeals, for the 2020-21 Adopted Budget is \$2,232,910,705, an increase of 1.2% over the previous year.

The 2020-21 Adopted Budget has a mill rate of 33.6 mills, an increase of 1.1 mills over last year. The total projected current tax revenue, after being adjusted for the three-year average collection rate of 99.28%, is \$74,241,218. This calculation reflects adjustments of \$66,221 for property tax abatements for volunteer firefighters and for volunteer emergency medical service personnel, and \$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, 2019, 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 increase. These are based on economic conditions and activity in the Town.

The Municipal Intergovernmental Revenues consist primarily of State payments to the Town. These amounts are based on the Governor's Biennium Budget Fiscal Year 2021. The Educational Cost Sharing Grant (ECS) received from the State is budget at \$5,017,814, an increase of \$372,329. An increase of \$400,000 reflects the LOCIP reimbursement revenue which will be used to offset the Streetscape expenditures included in the capital budget for the same amount.

The amount of Fund Balance used for the 2020-21 Adopted Budget is \$1,422,318 compared to \$275,000 for the 2019-20 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, 2019, Unassigned Fund Balance was 6.62% of General Fund expenditures. Therefore, \$480,841 of the Unassigned Fund Balance is being used in the Capital Improvement Budget and \$941,477 is part of the Town's General Fund Operating Budget.

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

<u>List Date</u>	<u>Fiscal Year</u>	<u>Amount</u>	<u>% change</u>	<u>Mill Rate</u>
10/1/19	2020-2021	\$2,232,910,705	1.18%	33.6
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  
2020-21 ADOPTED BUDGET  
REVENUE SUMMARY**

ACCOUNTS FOR: GENERAL FUND		2018-19 ACTUAL	2019-20 ORIG BUD	2019-20 ACTUAL @ 05/31/20	2019-20 PROJECTION	2020-21 ADOPTED	AMOUNT CHANGE	PCT CHANGE
1019	GENERAL PROPERTY TAX							
1019	4001 CURRENT TAX LEVY	(67,082,528)	(70,993,728)	(71,194,371)	(71,253,728)	(74,241,218)	(3,247,490)	4.57%
1019	4002 PRIOR YEARS LEVIES	(712,263)	(400,000)	(173,322)	(203,000)	(300,000)	100,000	-25.00%
1019	4003 CO SUPPLEMENT COLLECTIONS	-	(70,000)	-	-	(70,000)	-	0.00%
1019	4004 SUSPENSE COLLECTIONS	(15,129)	(20,000)	(22,593)	(25,000)	(20,000)	-	0.00%
1019	4005 MOTOR VEHICLE SUPPLEMENTS	(781,159)	(770,000)	(710,712)	(730,000)	(800,000)	(30,000)	3.90%
1019	4010 INTEREST & LIEN FEES	(358,216)	(200,000)	(186,188)	(200,000)	(200,000)	-	0.00%
TOTAL	GENERAL PROPERTY TAX	(68,949,294)	(72,453,728)	(72,287,186)	(72,411,728)	(75,631,218)	(3,177,490)	4.39%
1029	INTERGOVERNMENTAL NONRESTRICT							
1029	4206 MISC STATE GRANTS	(31,473)	(35,000)	(54,487)	(55,000)	(40,000)	(5,000)	14.29%
1029	4207 STATE LOCIP & TOWN AID	(387,147)	(459,759)	(414,579)	(459,759)	(859,231)	(399,472)	86.89%
1029	4209 HOUSING AUTHORITY	(25,539)	(24,093)	(24,169)	(24,169)	(24,169)	(76)	0.32%
1029	4210 TRANSIT DISTRICT	(7,756)	(4,000)	(5,817)	(6,000)	(4,000)	-	0.00%
1029	4212 ELDERLY & VETERANS	(11,458)	(11,458)	(11,384)	(11,458)	(11,384)	74	-0.65%
1029	4213 STATE PROPERTY	(512,303)	(512,303)	(512,303)	(512,303)	(512,303)	-	0.00%
1029	4214 SURPLUS REVENUE	(286,801)	(286,801)	(65,602)	(286,801)	(286,801)	-	0.00%
1029	4220 PEQUOT FUND	(213,545)	(213,545)	(142,363)	(213,545)	(213,545)	-	0.00%
TOTAL	INTERGOVERNMENTAL NONR	(1,476,022)	(1,546,959)	(1,230,704)	(1,569,035)	(1,951,433)	(404,474)	26.15%
1039	INVESTMENT EARNINGS							
1039	4401 INTEREST ON INVESTMENTS	(433,539)	(210,000)	(306,980)	(350,000)	(280,000)	(70,000)	33.33%
TOTAL	INVESTMENT EARNINGS	(433,539)	(210,000)	(306,980)	(350,000)	(280,000)	(70,000)	33.33%
1049	GEN REV SPECIAL ITEMS							
1049	4803 SALE OF FIXED ASSETS	(8,633)	(10,000)	(10,751)	(11,000)	(10,000)	-	0.00%
TOTAL	GEN REV SPECIAL ITEMS	(8,633)	(10,000)	(10,751)	(11,000)	(10,000)	-	0.00%
1059	MISCELLANEOUS REVENUE							
1059	4808 WORKERS COMP INSURANCE	(36,380)	(4,000)	(34,540)	(36,000)	(10,000)	(6,000)	150.00%
1059	4809 LEASE-COMM TOWERS	(206,088)	(215,000)	(184,460)	(215,000)	(215,000)	-	0.00%
1059	4810 SOLAR ENERGY	(90,000)	(90,000)	-	(90,000)	(90,000)	-	0.00%
TOTAL	MISCELLANEOUS REVENUE	(332,469)	(309,000)	(219,000)	(341,000)	(315,000)	(6,000)	1.94%
1069	GENERAL REVENUE TRANSFERS							
1069	4900 TRANSFER FROM OTHER FUNDS-NON-RE	-	(200,000)	-	-	-	200,000	-100.00%
1069	4901 TRANSFER FROM FUND BALANCE	-	-	-	-	(941,477)	(941,477)	100.00%
1069	4902 6% ORDINANCE FUND TRANSFER	(532,000)	(275,000)	-	-	(480,841)	(205,841)	74.85%
TOTAL	GENERAL REVENUE TRANSF	(532,000)	(475,000)	-	-	(1,422,318)	(947,318)	74.85%

**TOWN OF ROCKY HILL  
2020-21 ADOPTED BUDGET  
REVENUE SUMMARY**

ACCOUNTS FOR: GENERAL FUND			2018-19 ACTUAL	2019-20 ORIG BUD	2019-20 ACTUAL @ 05/31/20	2019-20 PROJECTION	2020-21 ADOPTED	AMOUNT CHANGE	PCT CHANGE
1101	GENERAL GOVERNMENT								
1101	4301	RECORDING FEES	(80,196)	(125,000)	(81,138)	(85,000)	(85,000)	40,000	-32.00%
1101	4302	LANDLORD FEE	-	(5,000)	(50)	(1,000)	(1,000)	4,000	-80.00%
1101	4303	BUSINESS LICENSES	(1,517)	(1,000)	(1,301)	(1,000)	(1,000)	-	0.00%
1101	4304	ANIMAL LICENSES	(2,169)	-	-	-	-	-	0.00%
1101	4305	LAND USE COMMISSIONS	(11,470)	(10,000)	(10,159)	(10,000)	(10,000)	-	0.00%
1101	4306	SPORTSMEN	(1,294)	(300)	(78)	(200)	(200)	100	-33.33%
1101	4307	OTHER PERMITS	(6,650)	(7,000)	(3,360)	(5,000)	(5,000)	2,000	-28.57%
1101	4501	CONVEYANCE TAX	(198,320)	(200,000)	(267,176)	(275,000)	(225,000)	(25,000)	12.50%
1101	4503	VITAL STATISTICS	(42,505)	(30,000)	(40,479)	(41,000)	(30,000)	-	0.00%
1101	4800	TELEPHONE ACCESS	(49,753)	(49,271)	(49,255)	(49,271)	(49,255)	16	-0.03%
1101	4801	REFUNDS & RECOVERIES	(79,849)	(55,000)	(33,577)	(55,000)	(55,000)	-	0.00%
1101	4802	RECYCLING	(35,906)	(37,000)	(26,937)	(37,000)	(37,000)	-	0.00%
1101	4804	OTHER REVENUES	(8,150)	(10,000)	(6,625)	(10,000)	(10,000)	-	0.00%
1101	4810	OTHER CHARGES	(36,324)	(41,306)	(67,774)	(70,000)	(50,000)	(8,694)	21.05%
TOTAL	GENERAL GOVERNMENT		(554,103)	(570,877)	(587,909)	(639,471)	(558,455)	12,422	-2.18%
1201	PUBLIC SAFETY								
1201	4302	BUILDING PERMIT FEES	(611,866)	(512,000)	(442,624)	(472,000)	(600,000)	(88,000)	17.19%
1201	4504	FIRE DEPARTMENT	(1,525)	(1,500)	(25)	(500)	(1,000)	500	-33.33%
1201	4600	PARKING FINES	(2,980)	(3,000)	(1,960)	(3,000)	(3,000)	-	0.00%
TOTAL	PUBLIC SAFETY		(616,371)	(516,500)	(444,609)	(475,500)	(604,000)	(87,500)	16.94%
1551	LIBRARY SERVICES								
1551	4506	LIBRARY	(5,953)	(5,000)	(6,747)	(7,000)	(5,000)	-	0.00%
TOTAL	LIBRARY SERVICES		(5,953)	(5,000)	(6,747)	(7,000)	(5,000)	-	0.00%
1802	EDUCATION								
1802	4201	ECS GRANTS	(4,351,064)	(4,638,485)	(4,601,198)	(4,601,198)	(5,010,814)	(372,329)	8.03%
1802	4804	OTHER REVENUES	-	(7,000)	-	(7,000)	(7,000)	-	0.00%
TOTAL	EDUCATION		(4,351,064)	(4,645,485)	(4,601,198)	(4,608,198)	(5,017,814)	(372,329)	8.01%
GRAND TOTAL			(77,259,448)	(80,742,549)	(79,695,084)	(80,412,932)	(85,795,238)	(5,052,689)	6.26%

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19</u> <u>Prior Yr Actual</u>	<u>2019-20</u> <u>Adopted</u>	<u>2019-20 YTD</u> <u>Actual</u>	<u>2019-20</u> <u>Projected</u>	<u>2020-21</u> <u>Adopted</u>	<u>Variance</u> <u>Adopted</u>	<u>%Change</u>
01100100	TOWN COUNCIL	29,781	31,946	30,984	31,946	32,501	555	1.74 %
01100200	TOWN MANAGER	238,147	245,200	217,540	245,126	244,526	(674)	(0.27) %
01100300	PERSONNEL	216,539	216,950	213,655	225,550	230,900	13,950	6.43 %
01100400	FINANCE & ACCOUNTING	517,343	546,148	382,298	417,648	519,129	(27,019)	(4.95) %
01100500	PROPERTY ASSESSMENT	384,315	414,570	386,260	422,816	441,546	26,976	6.51 %
01100600	PROPERTY TAX COLLECTION	266,873	279,005	266,551	284,005	287,972	8,967	3.21 %
01100700	CENTRAL SUPPLIES	56,691	75,407	44,158	71,199	77,478	2,071	2.75 %
01100800	LEGAL	238,861	201,500	144,882	201,500	197,500	(4,000)	(1.99) %
01100900	PROBATE COURT	31,240	32,281	16,140	32,281	32,186	(95)	(0.29) %
01101000	REGISTRARS OF VOTERS	93,115	110,300	82,730	112,500	114,240	3,940	3.57 %
01101100	TOWN CLERK	242,598	262,096	240,766	266,926	271,066	8,970	3.42 %
01101400	TOWN PLANNER	197,075	205,339	186,230	207,486	216,729	11,390	5.55 %
01101500	INFORMATION TECHNOLOGY	670,401	701,765	596,151	692,243	727,804	26,039	3.71 %
01101700	ECONOMIC DEVELOPMENT	119,152	132,419	111,335	130,919	135,251	2,832	2.14 %
01202101	POLICE ADMINISTRATION	359,417	368,298	333,364	368,278	378,956	10,658	2.89 %
01202102	POLICE RECORDS/COMMUN	1,009,813	1,110,457	962,301	1,131,481	1,110,301	(156)	(0.01) %
01202103	POLICE SUPPORT INVESTIGATIONS	659,911	674,328	605,979	674,386	608,105	(66,223)	(9.82) %
01202104	POLICE UNIFORM PATROL	3,415,731	3,588,075	3,236,756	3,569,238	3,694,062	105,987	2.95 %
01202201	FIRE DEPT ADMINISTRATION	160,281	177,081	151,693	176,631	186,366	9,285	5.24 %
01202204	FIRE DEPT PREVENTION	222,610	244,418	208,570	246,821	253,369	8,951	3.66 %
01202205	FIRE DEPT FIRE FIGHTING	450,962	482,613	335,458	459,513	473,863	(8,750)	(1.81) %
01202206	FIRE DEPT APPARATUS	232,695	222,866	202,287	220,116	232,817	9,951	4.47 %
01202401	BUILDING DEPT	334,514	342,522	279,853	308,201	325,950	(16,572)	(4.84) %
01202901	VOL. AMBULANCE ASSOC	123,404	122,312	106,242	122,312	133,412	11,100	9.08 %
01300102	HIGHWAY GARAGE	840,735	736,427	625,297	696,497	732,585	(3,842)	(0.52) %
01300103	HIGHWAY RD MAINTENANCE	1,485,766	1,567,693	1,259,392	1,634,899	1,634,443	66,750	4.26 %
01300401	ENGINEERING	522,586	590,297	501,169	562,723	539,429	(50,868)	(8.62) %
01300502	SANITATION	4,234,164	4,477,238	4,289,173	4,530,996	4,840,913	363,675	8.12 %
01400100	HEALTH DISTRICT	120,714	125,656	125,656	125,656	130,950	5,294	4.21 %
01400200	HUMAN SERVICES DEPT	201,515	252,436	204,403	243,032	256,157	3,721	1.47 %
01400201	YOUTH SERVICES	158,477	116,955	99,232	115,427	114,700	(2,255)	(1.93) %
01400202	MINI BUS TRANSPORTATION	176,134	176,669	155,549	175,966	173,407	(3,262)	(1.85) %
01500100	PARK AREA GROUNDS	971,201	1,017,914	920,368	1,046,224	1,064,542	46,628	4.58 %
01500200	HUMAN SERVICE SENIOR PROGRAMS	153,267	177,035	136,816	164,649	179,893	2,858	1.61 %
01500201	RECREATION ORGANIZED ACTIV	263,960	268,887	223,726	268,887	275,155	6,268	2.33 %
01500204	RECREATION AQUATIC PROGRAM	283,912	276,196	211,748	274,196	274,349	(1,847)	(0.67) %
01500501	FACILITIES BLDG MAINTENANCE	1,120,365	1,056,738	904,160	1,051,318	1,022,501	(34,237)	(3.24) %
01500503	TOWN CUSTODIAN SERVICE	417,617	426,332	340,227	380,266	417,137	(9,195)	(2.16) %
01550100	CORA BELDEN LIBRARY	1,023,350	1,078,573	930,612	1,077,567	1,057,186	(21,387)	(1.98) %

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

	<u>2018-19 Prior Yr Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD Actual</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>Variance Adopted</u>	<u>%Change</u>
01700100 PRINCIPAL PAYMENTS	3,170,000	3,135,000	3,135,000	3,135,000	4,715,883	1,580,883	50.43 %
01700200 INTEREST PAYMENTS	815,121	1,151,734	1,151,734	1,151,734	2,935,615	1,783,881	154.89 %
01802 EDUCATION	41,937,665	44,746,501	36,862,122	44,746,501	46,464,971	1,718,470	3.84 %
01900100 EMPLOYEE BENEFITS	5,509,613	5,654,380	4,923,808	5,333,130	5,131,168	(523,212)	(9.25) %
01900200 INSURANCE	961,476	966,983	933,463	938,797	957,590	(9,393)	(0.97) %
01900300 CONTINGENCY/RESERVES	415,722	455,000	340,797	455,000	455,000	0	0.00 %
01950000 CAPITAL IMPROVEMENTS	1,808,265	1,500,009	1,108,147	1,500,009	1,495,635	(4,374)	(0.29) %
TOTAL	76,863,098	80,742,549	68,724,781	80,227,596	85,795,238	5,052,689	6.26 %

**TOWN OF ROCKY HILL  
2020-21 ANNUAL BUDGET**

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**FULL-TIME PERSONNEL SUMMARY**

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**BUDGET SUMMARY:**

The General Government 2020-21 Adopted Budget has 144 full-time positions, a net increase of 1.0 full-time. The following Departments reflect staffing changes:

**POLICE DEPARTMENT:**

- Transferred one (1) full-time Youth Service Officer- Investigation Division to one (1) full time School Resource Officer- Patrol Division.

**HIGHWAY DEPARTMENT – ROAD MAINTENANCE:**

- Reflects full year funding of new full-time Maintainer II which was budget in 2019-20 for mid-year start date.

At the end of the budget process, the NAGE Custodians, the NAGE Highway/Parks, MEIU, and the IBPO (Police) union contracts were in effect. The Library Employees (CILU) and the AFSCME Clerical contract is set to expire on June 30, 2020. Funds to cover any salary changes in the union contracts are contained in the Contingency / Reserve Budget.

**TOWN OF ROCKY HILL  
2020-21 ANNUAL BUDGET**

**FULL TIME PERSONNEL SUMMARY**

2018-19 ADOPTED	2018-19 ACTUAL	2019-20 ADOPTED	2019-20 ACTUAL		2020-21 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	2.0	2.0	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
3.0	3.0	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>24.0</u>	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	TOTAL	<u>25.0</u>
				<b><u>PUBLIC SAFETY</u></b>	
50.0	50.0	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>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	TOTAL	<u>59.0</u>
				<b><u>PUBLIC WORKS</u></b>	
15.0	15.0	16.0	16.0	Highway	16.0
4.0	4.0	4.0	4.0	Engineering	4.0
2.0	2.0	2.0	2.0	Sanitation	2.0
<u>21.0</u>	<u>21.0</u>	<u>22.0</u>	<u>22.0</u>	TOTAL	<u>22.0</u>
				<b><u>HEALTH &amp; HUMAN SERVICES</u></b>	
6.0	6.0	6.0	6.0	Human Services	6.0
1.0	1.0	1.0	1.0	Senior Programs	1.0
<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>		<u>7.0</u>
<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<b><u>LIBRARY</u></b>	<u>11.0</u>
				<b><u>PARKS &amp; RECREATION</u></b>	
7.0	7.0	8.0	8.0	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>11.0</u>	<u>11.0</u>	TOTAL	<u>11.0</u>
				<b><u>FACILITIES MANAGEMENT</u></b>	
5.0	5.0	5.0	5.0	Custodial Service - Town Buildings	5.0
2.0	3.0	3.0	3.0	Building Maintenance	3.0
<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	TOTAL	<u>8.0</u>
<u>139.0</u>	<u>140.0</u>	<u>143.0</u>	<u>143.0</u>	<b>TOTAL FULL TIME</b>	<u>143.0</u>

**TOWN OF ROCKY HILL  
2020-21 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 (\$30,501) include the Town's membership in:

The Capitol Region Council of Governments (CRCOG) - \$17,174;  
Connecticut Council of Municipalities (CCM) - \$11,452;  
Connecticut Council of Small Cities (COST) - \$1,375 and;  
Miscellaneous other fees - \$500.

01100100    TOWN COUNCIL

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
MEMBER EXPENSE	5814	598	2,000	1,538	2,000	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	29,183	29,946	29,446	29,946	30,501	555	1.85 %
<b>Non salary</b>		<u>29,781</u>	<u>31,946</u>	<u>30,984</u>	<u>31,946</u>	<u>32,501</u>	<u>555</u>	<u>1.74 %</u>
<b>Totals</b>		29,781	31,946	30,984	31,946	32,501	555	1.74 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$226,776) 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  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	221,591	227,450	206,568	226,776	226,776	(674)	(0.30)%
PART TIME-RECORDING	5122	8,243	4,900	5,424	5,500	4,900	0	0.00 %
<b>Salaries</b>		<u>229,834</u>	<u>232,350</u>	<u>211,991</u>	<u>232,276</u>	<u>231,676</u>	<u>(674)</u>	<u>(0.29)%</u>
PROFESSIONAL SVS	5326	7,200	11,000	4,471	11,000	11,000	0	0.00 %
BUSINESS EXPENSES	5501	506	450	397	450	450	0	0.00 %
OFFICE SUPPLIES	5622	222	500	362	500	500	0	0.00 %
TECHNICAL SUPPLIES	5627	320	500	44	500	500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	65	400	275	400	400	0	0.00 %
<b>Non salary</b>		<u>8,314</u>	<u>12,850</u>	<u>5,548</u>	<u>12,850</u>	<u>12,850</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		<u>238,147</u>	<u>245,200</u>	<u>217,540</u>	<u>245,126</u>	<u>244,526</u>	<u>(674)</u>	<u>(0.27)%</u>

**TOWN OF ROCKY HILL  
2020-21 ANNUAL BUDGET**

**FUNCTION: GENERAL ADMINISTRATION**

**PROGRAM: PERSONNEL ADMINISTRATION**

**CODE: 01100300**

**DEPARTMENT FUNCTION:**

The Department of Human Resources & Legal Compliance (HRLC) 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.

HRLC is responsible for personnel transactions and the classification system including administration of the recruiting and hiring process and organizational development (promotions, transfers, succession plans); administration of unemployment benefits/contests with the Dept. of Labor; tuition reimbursements; and mandatory drug testing in compliance with DOT and FMCSA regulations. HRLC also facilitates training and professional development, performance management, and the progressive discipline system. HRLC ensures compliance with the Americans with Disabilities Act, the Family Medical Leave Act, Affirmative Action/Equal Employment Opportunity regulations, and coordinates the Employee Assistance Program. HRLC also reviews, prepares and responds to requests under the Freedom of Information Act. Additionally, in conjunction with Finance, this department assists with benefits administration.

Relative to employee relations, HRLC ensures legal compliance with state and federal employment laws, proactively engages with managers and employees relative to complaint intake/investigations and employee/labor relations issues, regularly handles confidential materials concerning collective bargaining (including researching, collecting, analyzing, and presenting data in union contract negotiations, grievances, mediations, and arbitrations) and attends hearings before State Agencies/Commissions.

HRLC is also responsible for training and workplace safety activities, OSHA-related compliance activities across departments (including workplace compliance plans and programs, and the Safety Committee), workers' compensation matter intake, light duty/return to work plans, and is the liaison with the Town's workers' compensation preferred provider.

The above functions have been recognized as risk management best practices resulting in lower insurance premium rates.

**BUDGET SUMMARY:**

Full-Time Salaries (\$180,050) include the Director of Human Resources & Legal Compliance and Human Resources Assistant.

Tuition Reimbursement (\$19,100) 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 (\$25,250) cover items such as mandatory random drug/alcohol screening, newly enacted registration and reporting requirements for CDL drivers, physicals and additional medical-related costs, background checks, grievance fees, EAP services, 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	119,317	176,450	162,671	180,050	180,050	3,600	2.04 %
PART TIME SALARIES	5120	53,713	0	0	0	0	0	100.00 %
<b>Salaries</b>		<b>173,030</b>	<b>176,450</b>	<b>162,671</b>	<b>180,050</b>	<b>180,050</b>	<b>3,600</b>	<b>2.04 %</b>
TUITION REIMBURSEMENT	5240	11,389	11,000	16,423	16,500	19,100	8,100	73.64 %
FEEs	5326	25,218	23,000	30,025	30,500	25,250	2,250	9.78 %
TRAINING	5334	5,570	5,000	4,257	5,000	5,000	0	0.00 %
ADVERTISING	5540	1,129	1,000	34	1,000	1,000	0	0.00 %
OFFICE SUPPLIES	5622	203	500	246	500	500	0	0.00 %
<b>Non salary</b>		<b>43,509</b>	<b>40,500</b>	<b>50,984</b>	<b>53,500</b>	<b>50,850</b>	<b>10,350</b>	<b>25.56 %</b>
<b>Totals</b>		<b>216,539</b>	<b>216,950</b>	<b>213,655</b>	<b>233,550</b>	<b>230,900</b>	<b>13,950</b>	<b>6.43 %</b>

**TOWN OF ROCKY HILL  
2020-21 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 (\$400,707) 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.

Technology Software (\$59,622) 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 (\$500) are for printer cartridges, forms, storage boxes, and general office supplies.

Dues and Subscription (\$1,100) include memberships in the Government Finance Officers Association (GFOA) and other organizations.

**01100400    FINANCE & ACCOUNTING**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	411,455	434,707	279,039	306,207	400,707	(34,000)	(7.82)%
PART TIME SALARIES	5120	3,530	2,500	0	2,500	2,500	0	0.00 %
<b>Salaries</b>		<u>414,985</u>	<u>437,207</u>	<u>279,039</u>	<u>308,707</u>	<u>403,207</u>	<u>(34,000)</u>	<u>(7.78)%</u>
AUDITING SERVICES	5310	49,000	50,000	50,000	50,000	50,000	0	0.00 %
TRAINING	5334	1,639	4,100	753	4,100	4,100	0	0.00 %
TECHNOLOGY SOFTWARE	5343	49,236	51,991	51,121	51,991	59,622	7,631	14.68 %
MEETING EXPENSE	5500	403	600	349	600	600	0	0.00 %
OFFICE SUPPLIES	5622	1,075	1,000	212	1,000	500	(500)	(50.00)%
DUES & SUBSCRIPTIONS	5818	1,005	1,250	825	1,250	1,100	(150)	(12.00)%
<b>Non salary</b>		<u>102,359</u>	<u>108,941</u>	<u>103,259</u>	<u>108,941</u>	<u>115,922</u>	<u>6,981</u>	<u>6.41 %</u>
<b>Totals</b>		<u>517,343</u>	<u>546,148</u>	<u>382,298</u>	<u>417,648</u>	<u>519,129</u>	<u>(27,019)</u>	<u>(4.95)%</u>

**TOWN OF ROCKY HILL  
2020-21 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. Rocky Hill is in the third year of the last revaluation. 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 (\$352,032) include: the Assessor; the Deputy Assessor; an Assistant Assessor and a Technical Assistant III position. The salary for the Assessor and Deputy Assessor are budgeted based on the MEIU contract. The salary of the Assistant Assessor and Technical Assistant are budgeted based upon the AFSCME contract. Part Time Salaries of (\$500) are for assistance to the Board of Assessment Appeals.

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

Support Services (\$15,067) include Eagleview biennial flyover (\$13,735) and access to MLS (\$1,332)

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

Technology Software (\$51,117) include Quality Data computer software support (\$8,200), maintenance support for CAMA (\$16,667), Eagleview On-Line (\$2,950) and ArcGIS (\$3,300).

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

Technical Supplies (\$2,950) include pricing manuals, abstract binding, and personal property declarations.

The Dues and Subscription account (\$1,480) includes funds for the Town's membership in the International Association of Assessing Officers (IAAO), Northeast Regional Assessors' Association (NRAAO), Connecticut Association of Assessing Officers (CAAO) and the Hartford Area Assessors' Association (HAAA).

**01100500    PROPERTY ASSESSMENT**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	331,245	343,270	312,058	343,270	352,032	8,762	2.55 %
OVERTIME	5130	775	500	397	646	500	0	0.00 %
<b>Salaries</b>		<u>332,020</u>	<u>343,770</u>	<u>312,455</u>	<u>343,916</u>	<u>352,532</u>	<u>8,762</u>	<u>2.55 %</u>
AUDITING SERVICES	5310	12,200	10,000	10,000	10,000	10,000	0	0.00 %
SUPPORT SERVICES	5327	1,270	14,635	2,851	14,635	15,067	432	2.95 %
TRAINING	5334	7,419	7,400	5,259	7,400	7,400	0	0.00 %
TECHNOLOGY SOFTWARE	5343	27,313	33,400	52,095	52,500	51,117	17,717	53.04 %
OFFICE SUPPLIES	5622	1,089	1,000	720	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	2,134	2,950	2,351	2,950	2,950	0	0.00 %
DUES & SUBSCRIPTIONS	5818	870	1,415	840	1,415	1,480	65	4.59 %
<b>Non salary</b>		<u>52,295</u>	<u>70,800</u>	<u>74,116</u>	<u>89,900</u>	<u>89,014</u>	<u>18,214</u>	<u>25.73 %</u>
<b>Totals</b>		<u>384,315</u>	<u>414,570</u>	<u>386,571</u>	<u>433,816</u>	<u>441,546</u>	<u>26,976</u>	<u>6.51 %</u>

**TOWN OF ROCKY HILL  
2020-21 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 2018-2019 Collection Rate: 99.47%  
FY 2017-2018 Collection Rate: 99.08%  
FY 2016-2017 Collection Rate: 99.28%  
Three Year Average: 99.28%

**BUDGET SUMMARY:**

Full-time Salaries (\$247,087) 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 (\$33,735) 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 and delinquent/demand notices.

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.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01100600    PROPERTY TAX COLLECTION**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	234,745	243,355	220,518	243,355	247,087	3,732	1.53 %
OVERTIME	5130	197	750	664	750	750	0	0.00 %
<b>Salaries</b>		<u>234,941</u>	<u>244,105</u>	<u>221,182</u>	<u>244,105</u>	<u>247,837</u>	<u>3,732</u>	<u>1.53 %</u>
TRAINING	5334	1,487	2,500	1,660	2,500	2,500	0	0.00 %
TECHNOLOGY SOFTWARE	5343	26,063	28,500	40,619	41,000	33,735	5,235	18.37 %
POSTAGE	5530	2,955	2,000	1,733	2,000	2,000	0	0.00 %
OFFICE SUPPLIES	5622	465	800	785	800	800	0	0.00 %
TECHNICAL SUPPLIES	5627	678	750	248	750	750	0	0.00 %
DUES & SUBSCRIPTIONS	5818	285	350	325	350	350	0	0.00 %
<b>Non salary</b>		<u>31,932</u>	<u>34,900</u>	<u>45,369</u>	<u>47,400</u>	<u>40,135</u>	<u>5,235</u>	<u>15.00 %</u>
<b>Totals</b>		266,873	279,005	266,551	291,505	287,972	8,967	3.21 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$24,905) 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 (\$5,700) is for the cost of printing various forms, letterhead, the Annual Report, and the Proposed and the Adopted Town Budget.

Office Supplies account (\$12,500) is for the purchase of photocopying paper, general office supplies and employee retirement gifts.

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

Office Equipment (\$3,200) is for the purchasing of time clocks hardware and other office equipment for departments if the need arises.

**01100700    CENTRAL SUPPLIES**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FEES	5326	163	7,500	0	8,692	7,500	0	0.00 %
MAINTENANCE CONTRACTS	5436	1,673	3,673	1,255	3,673	3,673	0	0.00 %
POSTAGE	5530	23,903	25,725	18,220	25,725	24,905	(820)	(3.19)%
ADVERTISING	5540	6,576	18,500	6,743	10,000	18,500	0	0.00 %
PRINTING	5541	7,891	3,700	8,093	8,500	5,700	2,000	54.05 %
OFFICE SUPPLIES	5622	13,914	11,609	8,974	11,609	12,500	891	7.68 %
FOOD	5640	1,772	1,500	811	1,500	1,500	0	0.00 %
OFFICE EQUIPMENT	5740	799	3,200	1,320	2,500	3,200	0	0.00 %
<b>Non salary</b>		<u>56,691</u>	<u>75,407</u>	<u>45,415</u>	<u>72,199</u>	<u>77,478</u>	<u>2,071</u>	<u>2.75 %</u>
<b>Totals</b>		56,691	75,407	45,415	72,199	77,478	2,071	2.75 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$36,000) 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 (\$80,000) 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 AFSCME (clerical) and CILU (library) union contracts will expire on June 30, 2020.

**01100800    LEGAL**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b><u>2018-19 Actual</u></b>	<b><u>2019-20 Adopted</u></b>	<b><u>2019-20 YTD @ 05/31/20</u></b>	<b><u>2019-20 Projected</u></b>	<b><u>2020-21 Adopted</u></b>	<b><u>2020-21 Adopted vs 2019-20</u></b>	<b><u>% Var</u></b>
GENERAL LEGAL FEES	5311	19,857	37,000	17,483	37,000	37,000	0	0.00 %
LEGAL RETAINER	5312	77,500	60,000	30,128	60,000	36,000	(24,000)	(40.00)%
SUPPORT SERVICES	5327	11,224	9,500	7,740	9,500	9,500	0	0.00 %
TAX FORECLOSURE	5336	0	5,000	0	5,000	5,000	0	0.00 %
LABOR COUNSEL	5337	33,376	30,000	24,647	30,000	30,000	0	0.00 %
TAX APPEALS	5803	96,905	60,000	65,315	66,000	80,000	20,000	33.33 %
<b>Non salary</b>		<b><u>238,861</u></b>	<b><u>201,500</u></b>	<b><u>145,313</u></b>	<b><u>207,500</u></b>	<b><u>197,500</u></b>	<b><u>(4,000)</u></b>	<b><u>(1.99)%</u></b>
<b>Totals</b>		<b>238,861</b>	<b>201,500</b>	<b>145,313</b>	<b>207,500</b>	<b>197,500</b>	<b>(4,000)</b>	<b>(1.99)%</b>

**TOWN OF ROCKY HILL  
2020-21 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 \$32,186 of the estimated expenses of \$104,132.

**01100900    PROBATE COURT**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
COURT COSTS PROBATE	5332	31,240	32,281	16,140	32,281	32,186	(95)	(0.29)%
<b>Non salary</b>		31,240	32,281	16,140	32,281	32,186	(95)	(0.29)%
<b>Totals</b>		31,240	32,281	16,140	32,281	32,186	(95)	(0.29)%

**TOWN OF ROCKY HILL  
2020-21 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 election recounts or audits; to insure voting equipment and machines are functional, accurate and secure; to hire and train election workers, to attend spring and fall conferences to keep abreast of election laws, procedures and technology; 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 4, 2020 there are 12,704 voters registered in Rocky Hill.

**BUDGET SUMMARY:**

**Part Time Salaries** (\$67,440) includes (2) Registrars at (\$24,720) 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** (\$25,000) pays for staffing of all election workers at polls for (1) Presidential and (1) 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 or recounts. Due to the new technology and cyber security, there continues to be more stringent training sessions for all workers which will increase the training session stipend and hours.

**Equipment repairs** (\$2,000) are for repair of office and election related equipment. We are responsible for all tabulator maintenance. We have a Voting Machine Maintenance Agreement at the cost of \$200 per tabulator. This is a total cost of \$1600 for all tabulators. 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** (\$7,500) are responsible for the printing costs of all ballots and printed materials required at the polls and Town Hall. We order ballots from Adkins on Election Day to insure we have sufficient ballots on hand. We are responsible for the printing of all ballots for all elections. The cost of ballots runs from \$ .45 to \$ .80 each depending on size and post card printing regarding polling place change.

**Technical supplies** (\$4,000). 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, EDR and poll ballots.), and \$336 for programming. The costs will change with every election. These expenses were previously covered by the State. (\$3,500) is for elections workers and Moderator training sessions. We also have mandatory voter making sessions and petition deadline dates throughout the year.

**Food** (\$3,500) covers food expenses during referendums and elections.

**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 and Registrar certification has risen considerably as new registrars must take 4-6 hour classes to become certified.

**01101000    REGISTRARS OF VOTERS**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
PART TIME SALARIES	5120	54,601	64,500	55,272	63,000	67,440	2,940	4.56 %
<b>Salaries</b>		54,601	64,500	55,272	63,000	67,440	2,940	4.56 %
ELECTION WORKERS	5326	22,924	24,000	17,350	29,000	25,000	1,000	4.17 %
EQUIPMENT REPAIR	5431	1,600	2,000	1,600	2,000	2,000	0	0.00 %
POSTAGE	5530	0	200	0	200	200	0	0.00 %
PRINTING	5541	6,511	7,000	2,572	7,000	7,500	500	7.14 %
TECHNICAL SUPPLIES	5627	2,936	5,000	2,265	4,000	4,000	(1,000)	(20.00)%
FOOD	5640	2,576	3,000	1,754	3,300	3,500	500	16.67 %
MEMBER EXPENSE	5814	1,967	4,600	1,917	4,000	4,600	0	0.00 %
<b>Non salary</b>		38,514	45,800	27,457	49,500	46,800	1,000	2.18 %
<b>Totals</b>		93,115	110,300	82,730	112,500	114,240	3,940	3.57 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$230,316) 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 her staff for the Institute for Town Clerks and two mandated Annual State Elections Conferences.

Technology Software (\$16,800) includes software maintenance fees for IQS Solutions system. This new system includes dog licensing which was not included in the previous indexing package.

Elections/Vital Statistics (\$3,900) includes the cost of one Presidential Primary and one Presidential election. 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 (\$650) are for National, New England and Hartford County Association memberships.

**01101100    TOWN CLERK**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	204,191	224,261	204,800	227,861	230,316	6,055	2.70 %
OVERTIME	5130	42	500	192	500	500	0	0.00 %
<b>Salaries</b>		<u>204,233</u>	<u>224,761</u>	<u>204,992</u>	<u>228,361</u>	<u>230,816</u>	<u>6,055</u>	<u>2.69 %</u>
SERVICE CONTRACTS	5326	6,901	9,000	10,297	10,500	9,000	0	0.00 %
TRAINING	5334	1,425	1,400	1,659	1,700	1,400	0	0.00 %
ELECTION VITALS	5341	2,844	3,500	3,944	4,000	3,900	400	11.43 %
TECHNOLOGY SOFTWARE	5343	19,530	14,340	15,175	15,175	16,800	2,460	17.15 %
OFFICE SUPPLIES	5622	719	1,000	916	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	6,416	7,500	3,158	7,500	7,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	530	595	625	625	650	55	9.24 %
<b>Non salary</b>		<u>38,365</u>	<u>37,335</u>	<u>35,774</u>	<u>40,500</u>	<u>40,250</u>	<u>2,915</u>	<u>7.81 %</u>
<b>Totals</b>		<u>242,598</u>	<u>262,096</u>	<u>240,766</u>	<u>268,861</u>	<u>271,066</u>	<u>8,970</u>	<u>3.42 %</u>

**TOWN OF ROCKY HILL  
2020-21 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), and Planning and Zoning Commission (PZC) and Plan Implementation Committee (PIC). Staff provides assistance to other agencies and commissions as needed. Major duties of the office include coordination of development projects; providing information and advice to the public; draft, review and amendment of land use regulations; research, preparation and presentation of planning projects for the Planning & Zoning Commission; site plan and subdivision site inspections; zoning enforcement, blight enforcement and Housing Code administration/enforcement, as well as follow up inspections. The Commission will be reviewing the Town Center and mixed - use overlay regulations for possible modifications.

**BUDGET SUMMARY:**

Full-time salary (\$210,254) is for the Town Planner/ZEO (MEUI) and Assistant Town Planner/ZEO (NAGE)

Part-time Salary (\$4000) 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

Uniforms and cleaning (\$700) 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 (\$400) is for educational seminars for Commission members particularly new appointees, recognitions of service, publications

Dues and subscriptions (\$510) are for professional dues and related subscriptions shared with other Staff and Commissions

<b><u>PERFORMANCE MEASUREMENTS:</u></b>	<b><u>2018-19 ACTUAL</u></b>	<b><u>2019-20 EST.</u></b>	<b><u>2020-21 FORECAST</u></b>
Meetings (P&Z, ZBA, Council, ETC)	30	30	33
Variances, Site Plan, Subdivisions, Special Permits	26	28	25
Other (bond releases, regulation amendments, etc)			

**01101400    TOWN PLANNER**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	193,975	198,974	182,745	201,121	210,254	11,280	5.67 %
PART TIME-RECORDING	5122	2,086	4,000	2,808	4,000	4,000	0	0.00 %
<b>Salaries</b>		<u>196,062</u>	<u>202,974</u>	<u>185,553</u>	<u>205,121</u>	<u>214,254</u>	<u>11,280</u>	<u>5.56 %</u>
MEETING EXPENSE	5500	0	200	68	200	200	0	0.00 %
PRINTING	5541	0	215	0	215	215	0	0.00 %
UNIFORMS & CLEANING	5613	120	600	0	600	700	100	16.67 %
OFFICE SUPPLIES	5622	441	450	156	450	450	0	0.00 %
MEMBER EXPENSE	5814	55	400	0	400	400	0	0.00 %
DUES & SUBSCRIPTIONS	5818	398	500	454	500	510	10	2.00 %
<b>Non salary</b>		<u>1,014</u>	<u>2,365</u>	<u>678</u>	<u>2,365</u>	<u>2,475</u>	<u>110</u>	<u>4.65 %</u>
<b>Totals</b>		197,075	205,339	186,230	207,486	216,729	11,390	5.55 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$356,662) 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 (\$3,303) includes two media technicians.

The Information Technology Service account (\$60,973) includes the cost of ISP, Wide Area Network (WAN), website redesign, cybersecurity operations center, and offsite backup.

The Technology Software and Licensing account (\$109,921) includes costs for acquiring software licenses. Included are software licenses for desktops, servers, network security, and endpoint security applications.

The Maintenance Contracts account (\$28,145) 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 (\$30,000) is the centralized account for the Town's managed copier lease and printer services.

The Technical Equipment account (\$19,500) 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 (\$20,000) 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**  
**2020-2021 ADOPTED BUDGET**

		<b>2018-19</b>	<b>2019-20</b>	<b>2019-20 YTD</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21 Adopted</b>	<b>% Var</b>
		<b>Actual</b>	<b>Adopted</b>	<b>@ 05/31/20</b>	<b>Projected</b>	<b>Adopted</b>	<b>vs 2019-20</b>	
FULL TIME SALARIES	5111	316,970	340,699	316,590	343,899	356,662	15,963	4.69 %
PART TIME-RECORDING	5122	2,727	5,303	2,011	2,500	3,303	(2,000)	(37.71)%
<b>Salaries</b>		<u>319,697</u>	<u>346,002</u>	<u>318,600</u>	<u>346,399</u>	<u>359,965</u>	<u>13,963</u>	4.04 %
TRAINING	5334	4,407	6,000	4,983	5,600	5,600	(400)	(6.67)%
INFORMATION TECHNOLOGY SERVIC	5342	23,672	29,953	26,360	27,000	60,973	31,020	103.56 %
TECHNOLOGY SOFTWARE	5343	117,507	114,365	106,997	114,365	109,921	(4,444)	(3.89)%
MAINT CONTRACTS	5436	38,112	34,045	16,905	29,645	28,145	(5,900)	(17.33)%
TELEPHONE	5507	84,129	91,000	83,927	91,000	91,000	0	0.00 %
PHOTOCOPIER	5550	43,001	38,000	24,967	36,000	30,000	(8,000)	(21.05)%
TECHNICAL SUPPLIES	5627	696	1,900	697	1,600	1,500	(400)	(21.05)%
TECHNICAL EQUIPMENT	5736	9,734	9,000	0	9,734	19,500	10,500	116.67 %
COMPUTERS	5746	28,948	30,000	12,441	30,000	20,000	(10,000)	(33.33)%
OTHER EQUIPMENT	5749	497	1,500	274	900	1,200	(300)	(20.00)%
<b>Non salary</b>		<u>350,704</u>	<u>355,763</u>	<u>277,550</u>	<u>345,844</u>	<u>367,839</u>	<u>12,076</u>	3.39 %
<b>Totals</b>		670,401	701,765	596,151	692,243	727,804	26,039	3.71 %

**TOWN OF ROCKY HILL  
2020-21 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 and provides customer service support for the Town Manager's office, research and analysis of public policy issues and legislative proposals affecting the Town, as well as tasks assigned by the Town Manager.. 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 Econ 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 Director coordinates the acquisition of farmland and open space properties (or the development rights thereof). The 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 Economic Development Subcommittee, the Open Space Land Acquisition and Farmland Preservation Committee and other committees and subcommittees as assigned by the Town Manager.

**BUDGET SUMMARY:**

Full-time salary (\$118,551) 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 (\$10,000) 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 (\$1,600) is for memberships and subscriptions to various industry specific organizations.

**01101700 ECONOMIC DEVELOPMENT**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	111,476	114,819	103,779	114,819	118,551	3,732	3.25 %
PART TIME-RECORDING	5122	1,151	1,100	818	1,100	1,100	0	0.00 %
<b>Salaries</b>		<u>112,626</u>	<u>115,919</u>	<u>104,597</u>	<u>115,919</u>	<u>119,651</u>	<u>3,732</u>	<u>3.22 %</u>
FEES	5326	4,850	11,500	5,039	10,000	10,000	(1,500)	(13.04)%
TRAINING	5334	465	500	118	500	500	0	0.00 %
MEETING EXPENSE	5500	377	500	347	500	500	0	0.00 %
MARKETING	5541	0	3,000	1,000	3,000	3,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	834	1,000	235	1,000	1,600	600	60.00 %
<b>Non salary</b>		<u>6,526</u>	<u>16,500</u>	<u>6,738</u>	<u>15,000</u>	<u>15,600</u>	<u>(900)</u>	<u>(5.45)%</u>
<b>Totals</b>		119,152	132,419	111,335	130,919	135,251	2,832	2.14 %

**TOWN OF ROCKY HILL  
2020-21 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 Dispatch Center.

**BUDGET SUMMARY:**

Full Time Salaries (\$327,456) include the salaries of the Police Chief, the Administrative Lieutenant and an Administrative Secretary. Part Time Salaries (\$39,500) are for two part-time Animal Control Officers.

Awards and Recognition (\$1,000) is for employee family bereavement flowers, retirements and 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  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	312,295	319,298	292,459	319,298	327,456	8,158	2.55 %
PART TIME SALARIES	5120	38,136	37,000	34,979	37,000	39,500	2,500	6.76 %
<b>Salaries</b>		<u>350,432</u>	<u>356,298</u>	<u>327,439</u>	<u>356,298</u>	<u>366,956</u>	<u>10,658</u>	<u>2.99 %</u>
AWARDS/RECOGNITION	5292	1,261	1,000	970	1,000	1,000	0	0.00 %
FEES	5326	2,755	2,500	190	2,500	2,500	0	0.00 %
TRAINING	5334	1,478	1,500	255	1,500	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	0	1,500	0	1,500	1,500	0	0.00 %
MATERIALS & SUPPLIES	5623	0	500	419	500	500	0	0.00 %
CONFERENCE EXPENSE	5816	2,007	2,000	1,012	2,000	2,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,510	3,000	3,080	3,080	3,000	0	0.00 %
<b>Non salary</b>		<u>9,010</u>	<u>12,000</u>	<u>5,926</u>	<u>12,080</u>	<u>12,000</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		<u>359,442</u>	<u>368,298</u>	<u>333,364</u>	<u>368,378</u>	<u>378,956</u>	<u>10,658</u>	<u>2.89 %</u>

**TOWN OF ROCKY HILL  
2020-21 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 (\$751,720) includes funding for 9 full-time Public Safety Dispatchers and 2 full-time Records Clerks. Overtime funds (\$77,300) are provided in order to fund coverage of open dispatch shifts.

The Contractual Services account (\$106,141) includes funding for License Plate Reader maintenance (\$3,000), Modems for mobile units (\$5,000), VCS Scheduling Software (\$5,653), Code Red Emergency Notification System (\$5,500), APCO (\$900), Live Scan Booking units (\$8,724), the NEXGEN CAD/RMS service contract (\$20,000), Power DMS software maintenance (\$6,185), 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 (\$14,065), VR Training Simulator (\$12,500), Booking Camera System (\$399), Overtime Software (\$2,700), Dispatch Training & Testing Software (\$2,995) and Employee Training Tracking & Department Inventory Software (\$2,900).

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

Recorder Maintenance (\$6,500) is for the I-Record and Audio Logger systems. Radio Service (\$105,897) 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 not covered by service contracts. 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	663,973	733,835	620,496	733,805	751,720	17,885	2.44 %
OVERTIME	5130	94,956	77,250	91,045	99,000	77,300	50	0.06 %
<b>Salaries</b>		<b>758,928</b>	<b>811,085</b>	<b>711,541</b>	<b>832,805</b>	<b>829,020</b>	<b>17,935</b>	<b>2.21 %</b>
CONTRACTUAL SVS	5326	112,581	131,811	97,596	131,811	106,141	(25,670)	(19.47)%
TRAINING	5334	3,728	5,900	4,407	5,900	5,900	0	0.00 %
MAINTENANCE	5433	6,500	6,500	6,393	6,500	6,500	0	0.00 %
RADIO SERVICE	5531	78,313	98,318	94,500	98,318	105,897	7,579	7.71 %
OFFICE SUPPLIES	5622	3,478	6,500	3,085	5,500	6,500	0	0.00 %
TECHNICAL SUPPLIES	5627	205	3,000	2,013	3,000	3,000	0	0.00 %
SUPPLIES-RECORDER SYSTEM	5628	463	500	406	500	500	0	0.00 %
TECHNICAL EQUIPMENT	5736	8,572	8,603	4,795	8,603	8,603	0	0.00 %
OFFICE EQUIPMENT	5740	2,401	2,435	2,739	2,739	2,435	0	0.00 %
RADIO EQUIPMENT	5742	30,002	30,805	29,874	30,805	30,805	0	0.00 %
OTHER EQUIPMENT	5749	4,643	5,000	4,952	5,000	5,000	0	0.00 %
<b>Non salary</b>		<b>250,885</b>	<b>299,372</b>	<b>250,760</b>	<b>298,676</b>	<b>281,281</b>	<b>(18,091)</b>	<b>(6.04)%</b>
<b>Totals</b>		<b>1,009,813</b>	<b>1,110,457</b>	<b>962,301</b>	<b>1,131,481</b>	<b>1,110,301</b>	<b>(156)</b>	<b>(0.01)%</b>

**TOWN OF ROCKY HILL  
2020-21 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, 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 (\$538,755) includes 1 Lieutenant, 4 Detectives, and Youth Officer position transferred to Patrol to School Resource 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  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	592,040	604,978	548,730	604,978	538,755	(66,223)	(10.95)%
OVERTIME	5130	53,006	48,500	41,312	48,500	48,500	0	0.00 %
<b>Salaries</b>		<u>645,046</u>	<u>653,478</u>	<u>590,042</u>	<u>653,478</u>	<u>587,255</u>	<u>(66,223)</u>	<u>(10.13)%</u>
SUPPORT SERVICES	5327	4,409	7,400	4,517	7,400	7,400	0	0.00 %
TRAINING	5334	3,937	5,000	3,301	5,000	5,000	0	0.00 %
EQUIPMENT REPAIR	5431	0	250	241	250	250	0	0.00 %
MEETING EXPENSE	5500	0	400	0	300	400	0	0.00 %
OFFICE SUPPLIES	5622	148	800	958	958	800	0	0.00 %
TECHNICAL SUPPLIES	5627	6,371	7,000	6,920	7,000	7,000	0	0.00 %
<b>Non salary</b>		<u>14,865</u>	<u>20,850</u>	<u>15,937</u>	<u>20,908</u>	<u>20,850</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		659,911	674,328	605,979	674,386	608,105	(66,223)	(9.82)%

**TOWN OF ROCKY HILL  
2020-21 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 (\$2,983,614) includes 1 Lieutenant, 6 Patrol Sergeants, 3 School Resource Officers, and 22 Patrol Officers. All salaries are budgeted according to the current IBPO collective bargaining contract. Holiday pay (\$102,000) is budgeted based on the current IBPO contract that requires overtime for 12 paid holidays each year. Overtime (\$320,000) 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, Police Night Out, etc.

College Credit (\$23,100) and Longevity (\$21,225) 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 (\$80,550) 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 (\$13,073) is for the annual Taser lease.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01202104 POLICE UNIFORM PATROL**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	2,695,818	2,843,897	2,570,351	2,844,485	2,983,614	139,717	4.91 %
HOLIDAY PAY	5112	129,792	98,000	72,635	98,000	102,000	4,000	4.08 %
PART TIME SALARIES	5120	0	35,640	0	0	0	(35,640)	(100.00)%
OVERTIME	5130	336,407	320,391	353,780	370,000	320,000	(391)	(0.12)%
OVERTIME TOWN EVENTS	5132	5,292	10,000	10,204	12,000	10,000	0	0.00 %
<b>Salaries</b>		<b>3,167,309</b>	<b>3,307,928</b>	<b>3,006,970</b>	<b>3,324,485</b>	<b>3,415,614</b>	<b>107,686</b>	<b>3.26 %</b>
COLLEGE CREDITS	5240	26,100	25,100	21,800	25,100	23,100	(2,000)	(7.97)%
LONGEVITY	5291	19,275	23,525	21,125	23,525	21,225	(2,300)	(9.78)%
SUPPORT SERVICES	5327	3,011	3,000	3,305	3,305	3,000	0	0.00 %
TRAINING	5334	31,439	35,000	24,146	35,000	35,000	0	0.00 %
EQUIPMENT REPAIR	5431	3,553	3,500	3,416	3,500	3,500	0	0.00 %
CAR WASHES	5502	8,631	8,000	3,985	8,000	8,000	0	0.00 %
POLICE TOWS	5503	549	1,500	217	800	1,500	0	0.00 %
UNIFORMS & CLEANING	5613	69,314	77,950	73,602	77,950	80,550	2,600	3.34 %
TECHNICAL SUPPLIES	5627	24,896	35,000	20,425	32,000	35,000	0	0.00 %
TIRES & TUBES	5629	12,778	15,000	10,784	15,000	15,000	0	0.00 %
VEHICLE PARTS	5630	46,657	37,500	32,631	37,500	37,500	0	0.00 %
FOOD	5640	2,220	2,000	1,279	2,000	2,000	0	0.00 %
TECHNICAL EQUIPMENT	5736	0	13,072	13,073	13,073	13,073	1	0.01 %
<b>Non salary</b>		<b>248,422</b>	<b>280,147</b>	<b>229,786</b>	<b>276,753</b>	<b>278,448</b>	<b>(1,699)</b>	<b>(0.61)%</b>
<b>Totals</b>		<b>3,415,731</b>	<b>3,588,075</b>	<b>3,236,756</b>	<b>3,601,238</b>	<b>3,694,062</b>	<b>105,987</b>	<b>2.95 %</b>

**TOWN OF ROCKY HILL  
2020-21 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. Part-time (\$14,850) is for a 19 hr Administrator to oversee daytime operations of the department to be funded for a partial year.

Support Services (\$15,035) is for maintaining licenses for the computer based mandatory education software and web based competency testing for OSHA required refresher training (Target Solutions), as well as for the department's management (RedNMX) software licenses and HazCommpliance.

Training (\$28,000) 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 12 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 (\$29,000) 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.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01202201 FIRE DEPT ADMINISTRATION**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	69,280	71,531	64,653	71,531	71,531	0	0.00 %
PART TIME SALARIES	5120	0	0	0	0	14,850	14,850	100.00 %
<b>Salaries</b>		<u>69,280</u>	<u>71,531</u>	<u>64,653</u>	<u>71,531</u>	<u>86,381</u>	<u>14,850</u>	<u>20.76 %</u>
SUPPORT SERVICES	5327	10,086	11,500	7,457	12,700	15,035	3,535	30.74 %
TRAINING	5334	30,675	32,000	31,917	32,000	28,000	(4,000)	(12.50)%
BUILDING REPAIR	5430	4,998	6,000	7,583	7,600	6,000	0	0.00 %
MEETING EXPENSE	5500	350	600	202	300	600	0	0.00 %
COMMUNICATIONS	5532	29,610	34,100	22,057	32,600	29,000	(5,100)	(14.96)%
UNIFORMS & CLEANING	5613	7,948	7,500	8,632	9,000	7,500	0	0.00 %
OFFICE SUPPLIES	5622	2,719	3,500	3,532	3,800	3,500	0	0.00 %
TECHNICAL SUPPLIES	5627	2,318	7,750	3,447	6,750	7,750	0	0.00 %
DUES & SUBSCRIPTIONS	5818	2,297	2,600	2,215	2,450	2,600	0	0.00 %
<b>Non salary</b>		<u>91,001</u>	<u>105,550</u>	<u>87,040</u>	<u>107,200</u>	<u>99,985</u>	<u>(5,565)</u>	<u>(5.27)%</u>
<b>Totals</b>		160,281	177,081	151,693	178,731	186,366	9,285	5.24 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$221,169) is for the Fire Marshal's salary and Deputy Fire Marshall. Part Time Salaries (\$17,000) includes: (\$4,000) devoted for yearly Fire Prevention Programs, (\$13,000) is for required fire watches at high occupancy events within town venues. Fire department standby crews required at the yearly fireworks event are also covered within this budget line.

Training Expenses (\$4,000) allows five (5) personnel to attend IAAI Training Sessions, including mandated certification training by the State, and local and regional programs for the Fire Marshal's staff. The Public Information Material account (\$2,500) includes funds for the purchase of materials for public, educational, and business sectors programs, graphic supplies, and related fire prevention pamphlets, and related publications.

Uniforms and cleaning (\$2,000) is for Fire 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	208,032	212,218	193,141	214,621	221,169	8,951	4.22 %
PART TIME SALARIES	5120	4,449	17,000	8,202	17,000	17,000	0	0.00 %
<b>Salaries</b>		<b>212,481</b>	<b>229,218</b>	<b>201,343</b>	<b>231,621</b>	<b>238,169</b>	<b>8,951</b>	<b>3.91 %</b>
TRAINING	5334	2,660	4,000	1,225	4,000	4,000	0	0.00 %
PUBLIC INFORMATION MATERIALS	5335	2,293	2,500	2,111	2,500	2,500	0	0.00 %
UNIFORMS & CLEANING	5613	1,004	2,000	1,392	2,000	2,000	0	0.00 %
TECHNICAL SUPPLIES	5627	1,199	1,500	529	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	2,973	5,200	1,971	5,200	5,200	0	0.00 %
<b>Non salary</b>		<b>10,129</b>	<b>15,200</b>	<b>7,227</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>0.00 %</b>
<b>Totals</b>		<b>222,610</b>	<b>244,418</b>	<b>208,570</b>	<b>246,821</b>	<b>253,369</b>	<b>8,951</b>	<b>3.66 %</b>

**TOWN OF ROCKY HILL  
2020-21 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 per call for certified members and \$6.50 per call for probationary members.

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

Group Insurance (\$7,500) 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 (\$90,000) 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 non-PFAS foam replacement.

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 (\$28,200), 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 (\$25,500) includes funds to 4 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  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
PART TIME SALARIES	5120	209,556	211,000	144,184	208,000	211,000	0	0.00 %
PART TIME STORM STANDBY	5121	5,376	12,000	0	3,000	12,000	0	0.00 %
<b>Salaries</b>		<u>214,932</u>	<u>223,000</u>	<u>144,184</u>	<u>211,000</u>	<u>223,000</u>	<u>0</u>	<u>0.00 %</u>
GROUP INSURANCE	5210	7,887	10,750	5,721	10,750	7,500	(3,250)	(30.23)%
EMPLOYEE PENSION	5230	47,740	28,163	28,163	28,163	28,163	0	0.00 %
FEEs	5326	19,219	35,000	5,880	31,000	35,000	0	0.00 %
HYDRANT SERVICE	5445	62,989	80,000	73,625	80,000	90,000	10,000	12.50 %
CHEMICALS	5612	1,389	2,500	2,416	2,500	2,500	0	0.00 %
EQUIPMENT & SUPPLIES	5615	18,149	20,000	20,006	20,000	20,000	0	0.00 %
TURN OUT GEAR	5627	39,913	38,200	14,447	36,200	28,200	(10,000)	(26.18)%
RECRUITMENT ACTIVITIES	5806	13,243	14,000	14,516	15,000	14,000	0	0.00 %
STAFF ACTIVITY	5821	25,500	31,000	26,500	26,500	25,500	(5,500)	(17.74)%
<b>Non salary</b>		<u>236,030</u>	<u>259,613</u>	<u>191,274</u>	<u>250,113</u>	<u>250,863</u>	<u>(8,750)</u>	<u>(3.37)%</u>
<b>Totals</b>		<u>450,962</u>	<u>482,613</u>	<u>335,458</u>	<u>461,113</u>	<u>473,863</u>	<u>(8,750)</u>	<u>(1.81)%</u>

**TOWN OF ROCKY HILL  
2020-21 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 (\$152,817). 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.

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

Vehicle parts and Supplies (\$73,000). 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. This includes (\$5,500) for SCBA air bottle hydro testing, which is required every 5 years.

Technical Equipment is budgeted at (\$4,500) for fire hose replacement of various lengths and diameters.

**01202206    FIRE DEPT APPARATUS**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	144,649	148,366	134,100	148,366	152,817	4,451	3.00 %
PART TIME SALARIES	5120	4,914	5,500	0	5,500	0	(5,500)	(100.00)%
OVERTIME	5130	3,511	1,500	2,423	2,500	1,500	0	0.00 %
<b>Salaries</b>		<u>153,074</u>	<u>155,366</u>	<u>136,524</u>	<u>156,366</u>	<u>154,317</u>	<u>(1,049)</u>	<u>(0.68)%</u>
UNIFORMS & CLEANING	5613	737	1,000	595	800	1,000	0	0.00 %
REPAIR & MAINTENANCE	5630	75,526	62,000	63,443	65,000	73,000	11,000	17.74 %
TECHNICAL EQUIPMENT	5736	3,358	4,500	1,725	4,000	4,500	0	0.00 %
<b>Non salary</b>		<u>79,621</u>	<u>67,500</u>	<u>65,763</u>	<u>69,800</u>	<u>78,500</u>	<u>11,000</u>	<u>16.30 %</u>
<b>Totals</b>		<u>232,695</u>	<u>222,866</u>	<u>202,287</u>	<u>226,166</u>	<u>232,817</u>	<u>9,951</u>	<u>4.47 %</u>

**TOWN OF ROCKY HILL  
2020-21 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 (\$312,300) includes the Building Official, (two) Building Inspector, and a Secretary II. Overtime (\$1,500) 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 work boots, and safety glasses in accordance with union contract

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 (\$4400) are for code-related materials, new codes adopted and Ipad replacement

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

**01202401 BUILDING DEPT**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	326,536	327,672	273,658	293,351	312,300	(15,372)	(4.69)%
OVERTIME	5130	1,560	3,500	1,691	3,500	1,500	(2,000)	(57.14)%
<b>Salaries</b>		<hr/> 328,096	<hr/> 331,172	<hr/> 275,349	<hr/> 296,851	<hr/> 313,800	<hr/> (17,372)	<hr/> (5.25)%
TRAINING	5334	2,931	5,100	3,240	5,100	5,100	0	0.00 %
UNIFORMS & CLEANING	5613	254	750	245	750	750	0	0.00 %
OFFICE SUPPLIES	5622	469	1,000	480	1,000	1,000	0	0.00 %
TECHNICAL SUPPLIES	5627	2,359	3,600	0	3,600	4,400	800	22.22 %
DUES & SUBSCRIPTIONS	5818	405	900	540	900	900	0	0.00 %
<b>Non salary</b>		<hr/> 6,418	<hr/> 11,350	<hr/> 4,504	<hr/> 11,350	<hr/> 12,150	<hr/> 800	<hr/> 7.05 %
<b>Totals</b>		334,514	342,522	279,853	308,201	325,950	(16,572)	(4.84)%

**TOWN OF ROCKY HILL  
2020-21 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, 2020 through July 1, 2022. 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 (\$23,000) 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; Ambulance Activity Fund and purchase of 7 new digital radios.

Dues and Subscription account (\$18,100) 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.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01202901    VOL. AMBULANCE ASSOC**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
GROUP INSURANCE	5210	5,577	5,000	5,056	5,500	5,000	0	0.00 %
EMPLOYEE PENSION	5230	5,945	3,312	3,312	3,312	3,312	0	0.00 %
FEES	5326	83,928	84,000	69,940	84,000	84,000	0	0.00 %
CONTRIBUTIONS	5817	9,946	12,000	9,937	12,000	23,000	11,000	91.67 %
DUES & SUBSCRIPTIONS	5818	18,009	18,000	17,996	18,000	18,100	100	0.56 %
<b>Non salary</b>		<u>123,404</u>	<u>122,312</u>	<u>106,242</u>	<u>122,812</u>	<u>133,412</u>	<u>11,100</u>	<u>9.08 %</u>
<b>Totals</b>		123,404	122,312	106,242	122,812	133,412	11,100	9.08 %

**TOWN OF ROCKY HILL  
2020-21 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 154 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 (\$337,585) include the Head Mechanic and three (3) regular mechanics.

Overtime (\$8,000) 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 (\$19,000) 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(\$180,000) 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 (\$90,000) are funds used for the maintenance of Town pool cars and Highway Department vehicles

Maintenance Equipment (\$33,000) 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	315,572	316,452	295,945	326,497	337,585	21,133	6.68 %
OVERTIME	5130	17,397	11,500	13,974	16,000	8,000	(3,500)	(30.43)%
<b>Salaries</b>		<u>332,969</u>	<u>327,952</u>	<u>309,920</u>	<u>342,497</u>	<u>345,585</u>	<u>17,633</u>	<u>5.38 %</u>
EQUIPMENT REPAIR	5431	27,455	40,000	26,661	40,000	40,000	0	0.00 %
EQUIPMENT & SUPPLIES	5615	24,803	18,300	14,014	19,000	19,000	700	3.83 %
MOTOR FUEL & LUBRICANTS	5620	293,028	211,000	196,553	210,000	180,000	(31,000)	(14.69)%
TIRES & TUBES	5629	19,099	25,000	5,851	13,000	25,000	0	0.00 %
VEHICLE PARTS	5630	118,673	89,175	65,891	90,000	90,000	825	0.93 %
MAINTENANCE EQUIPMENT	5743	24,709	25,000	11,288	22,000	33,000	8,000	32.00 %
<b>Non salary</b>		<u>507,766</u>	<u>408,475</u>	<u>320,259</u>	<u>394,000</u>	<u>387,000</u>	<u>(21,475)</u>	<u>(5.26)%</u>
<b>Totals</b>		<u>840,735</u>	<u>736,427</u>	<u>630,179</u>	<u>736,497</u>	<u>732,585</u>	<u>(3,842)</u>	<u>(0.52)%</u>

**TOWN OF ROCKY HILL  
2020-21 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. Also cleaning and maintaining 2,200 catch basins and curb repair, 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 (\$1,025,243) include the Highway Superintendent, a Crew leader, seven (7) maintainer II, and three (3) maintainer III positions.

Overtime (\$150,000) 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 (\$3,000) as needed.

Signs (\$7,000) cover maintenance of traffic control signs, warning signs, street name signs, barricades, regulatory signs, and the materials to install signs.

Uniforms (\$9,000) 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 (\$800)

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

Salt & Pre-treatment (\$155,000.) 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	846,136	911,793	847,498	977,849	1,025,243	113,450	12.44 %
OVERTIME	5130	214,732	185,000	133,852	185,000	150,000	(35,000)	(18.92)%
<b>Salaries</b>		<u>1,060,869</u>	<u>1,096,793</u>	<u>981,350</u>	<u>1,162,849</u>	<u>1,175,243</u>	<u>78,450</u>	7.15 %
TRAINING	5334	897	7,000	347	4,500	7,000	0	0.00 %
EQUIPMENT RENTAL	5444	5,926	10,000	0	7,000	10,000	0	0.00 %
STREET LIGHTING	5504	219,691	250,000	151,544	250,000	250,000	0	0.00 %
RADIO SERVICE	5531	0	1,000	4,367	4,800	3,000	2,000	200.00 %
NEW & REPLACEMENT SIGNS	5611	4,808	7,000	8,199	8,800	7,000	0	0.00 %
UNIFORMS & CLEANING	5613	5,485	8,000	7,890	8,500	9,000	1,000	12.50 %
OFFICE SUPPLIES	5622	432	500	745	750	800	300	60.00 %
MATERIALS & SUPPLIES	5623	9,476	7,500	9,769	10,500	7,500	0	0.00 %
SALT & PRE-TREATMENT	5625	169,043	170,000	83,894	170,000	155,000	(15,000)	(8.82)%
FOOD	5640	9,140	9,900	11,287	11,500	9,900	0	0.00 %
<b>Non salary</b>		<u>424,897</u>	<u>470,900</u>	<u>278,042</u>	<u>476,350</u>	<u>459,200</u>	<u>(11,700)</u>	(2.48)%
<b>Totals</b>		<u>1,485,766</u>	<u>1,567,693</u>	<u>1,259,392</u>	<u>1,639,199</u>	<u>1,634,443</u>	<u>66,750</u>	4.26 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$439,106) include the Director of Community Development Services and Public Works, the Town Engineer, one Civil Engineering Technician and an Administrative Assistant whose services are shared with the Town Planner. Part-Time Salaries (\$32,400) is for a construction inspector who is utilized to inspect various public works projects such as, sidewalk construction, paving projects, subdivision improvements and other tasks required by Public Works. Part-Time Recording (\$2,425) is for the OCSS recording secretary. Overtime (\$500) is for construction inspection after normal business hours.

Fees-Highway Markings is for the town wide painting of street lines, stop bars, crosswalks, arrows and parking lots (\$24,500).

Support Services (\$28,000) 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 (\$200), Public Outreach (\$2,500), Illicit Discharge Detection and Elimination (IDDE) Cleanup (\$2,500), IDDE Stormwater Sampling (\$6,500), IDDE Mapping (\$10,500), MS4 reporting and tracking software annual fee (3,500) and Pollution Prevention (street sweeping, catch basin cleaning, bmp retrofits) (\$46,300). Also included in Support Services is the Annual Encroachment Fee (in perpetuity) to the State of Connecticut for the Belden Brook Outfall (\$500).

Training Expenses (\$2,000) is for classes and seminars for training of technical staff and State proposed required continuing education requirement. Business meeting Expenses (\$1,750) is 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). Technical Supplies (\$3,000) are for the wide format copier film and paper, ink cartridges and printing heads, survey supplies engineering 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 (\$1,500) is 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	419,955	425,286	390,912	432,498	439,106	13,820	3.25 %
PART TIME SALARIES	5120	40,068	37,400	33,042	37,400	32,400	(5,000)	(13.37)%
PART TIME-RECORDING	5122	2,685	2,425	1,554	2,425	2,425	0	0.00 %
OVERTIME	5130	2,152	1,500	0	1,500	500	(1,000)	(66.67)%
<b>Salaries</b>		<u>464,859</u>	<u>466,611</u>	<u>425,509</u>	<u>473,823</u>	<u>474,431</u>	<u>7,820</u>	<u>1.68 %</u>
FEES-MARKINGS	5326	34,972	38,700	40,402	40,402	24,500	(14,200)	(36.69)%
STORM WATER MGMT	5327	13,988	72,288	30,505	36,000	28,000	(44,288)	(61.27)%
TRAINING	5334	829	2,000	1,424	2,000	2,000	0	0.00 %
BUSINESS EXPENSES	5501	1,650	1,750	235	1,750	1,750	0	0.00 %
PHOTOCOPIER	5550	0	1,200	0	1,200	1,200	0	0.00 %
OFFICE SUPPLIES	5622	161	650	592	650	650	0	0.00 %
TECHNICAL SUPPLIES	5627	2,305	3,000	2,499	3,000	3,000	0	0.00 %
MEMBER EXPENSE	5814	292	200	0	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	1,332	1,700	1,335	1,500	1,500	(200)	(11.76)%
<b>Non salary</b>		<u>57,726</u>	<u>123,686</u>	<u>79,190</u>	<u>88,900</u>	<u>64,998</u>	<u>(58,688)</u>	<u>(47.45)%</u>
<b>Totals</b>		<u>522,586</u>	<u>590,297</u>	<u>504,698</u>	<u>562,723</u>	<u>539,429</u>	<u>(50,868)</u>	<u>(8.62)%</u>

**TOWN OF ROCKY HILL  
2020-21 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 (\$136,074) includes 2 curb side bulky waste pick-up collectors.

Part Time salaries (\$32,000) is for Three (3) 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 is for Transfer station coverage and clearing Town sidewalks of ice and snow (\$8,000).

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

The Solid Waste Collection account (\$730,000) is for the Town contracted weekly curbside collection with automated containers, for residential refuse and recyclables. The refuse contract is based on 5,569 residential units. The recycling contract is based on 6,068 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 (\$618,489) are based upon the Materials Innovation and Recycling Authority (MIRA), formerly CRRA, published tipping fees. The tipping fee for municipal solid waste is \$91 per ton and the budget projects 5,800 tons generated. The tipping fee for bulky waste is \$100 per ton and the budget projects 880 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 (\$3,261,350) represents the Town's share of the MDC Sewer use charge for the period July 1, 2020 through June 30, 2021. 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 (\$25,000) 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 as a new item.

Materials & Supplies – Trash & recycling cart replacement (\$10,000)

**01300502 SANITATION****TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	122,028	132,288	123,202	136,074	136,074	3,786	2.86 %
PART TIME SALARIES	5120	16,536	14,000	16,675	18,600	32,000	18,000	128.57 %
OVERTIME	5130	5,107	5,000	12,499	14,200	8,000	3,000	60.00 %
<b>Salaries</b>		<b>143,671</b>	<b>151,288</b>	<b>152,376</b>	<b>168,874</b>	<b>176,074</b>	<b>24,786</b>	<b>16.38 %</b>
FEES	5326	25,866	20,000	16,289	20,000	20,000	0	0.00 %
SOLID WASTE COLLECTION	5401	718,335	680,000	607,475	728,301	730,000	50,000	7.35 %
SOLID WASTE DISPOSAL	5402	494,805	573,000	446,752	548,871	618,489	45,489	7.94 %
SEWER SERVICE CHARGE	5404	2,830,850	3,008,150	3,008,150	3,008,150	3,261,350	253,200	8.42 %
MISC RECYCLING COSTS	5405	20,637	21,000	34,332	36,000	25,000	4,000	19.05 %
GRINDING SERVICE	5417	0	15,000	15,000	15,000	0	(15,000)	(100.00)%
MATERIALS & SUPPLIES	5623	0	8,800	8,800	8,800	10,000	1,200	13.64 %
<b>Non salary</b>		<b>4,090,493</b>	<b>4,325,950</b>	<b>4,136,797</b>	<b>4,365,122</b>	<b>4,664,839</b>	<b>338,889</b>	<b>7.83 %</b>
<b>Totals</b>		<b>4,234,164</b>	<b>4,477,238</b>	<b>4,289,173</b>	<b>4,533,996</b>	<b>4,840,913</b>	<b>363,675</b>	<b>8.12 %</b>

**TOWN OF ROCKY HILL  
2020-21 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 2020-21, the per capita assessment to the Towns charged by the Health District is \$6.45, an increase of 0.20 (3.2%) over last budget year assessment. The population for the Town of Rocky Hill as of July 1, 2019 is 20,145, an increase of 0.02% over the July 1, 2018 figure.

The District's 2020-21 budget funding by town is: Rocky Hill of \$129,936; Wethersfield of \$168,229; Berlin of \$131,786; and Newington of \$194,222.

**01400100    HEALTH DISTRICT**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
HEALTH DISTR TOWN ASSESSMENT	5327	120,714	125,656	125,656	125,656	130,950	5,294	4.21 %
	<b>Non salary</b>	120,714	125,656	125,656	125,656	130,950	5,294	4.21 %
	<b>Totals</b>	120,714	125,656	125,656	125,656	130,950	5,294	4.21 %

**TOWN OF ROCKY HILL  
2020-21 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 four major segments are adult services, youth and family 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.

A Director, Administrative Assistant, Youth Services Coordinator, Senior Services Coordinator, 2 full time Bus Drivers, a part time Bus Dispatcher/Volunteer Coordinator, a part time Food Pantry Coordinator/Bus Driver, a part time Case Manager and a part time Admin Support Services Assistant make up the Department.

**BUDGET SUMMARY:**

Full time salaries **(\$183,218)** include the Human Services Director, and the Administrative Assistant.

Part time **(\$58,539)** include the Case Manager, Food Pantry Coordinator/Mini Bus Driver, and Support Services Assistant.

Training **(\$2,400)** reflects cost for professional and para professional workshops, seminars, conferences, CEU's etc. for staff.

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 4 divisions of Human Services.

The Contribution account **(\$6,500)** includes the Town's contribution to Greater Hartford Transit District and AMPLIFY. Dues and subscriptions are memberships for professional organizations, LPC state licensure, CPS certification and background checks.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01400200 HUMAN SERVICES DEPT**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	178,149	180,018	165,833	183,218	183,218	3,200	1.78 %
PART TIME SALARIES	5120	12,467	58,018	27,283	46,414	58,539	521	0.90 %
<b>Salaries</b>		<u>190,616</u>	<u>238,036</u>	<u>193,116</u>	<u>229,632</u>	<u>241,757</u>	<u>3,721</u>	1.56 %
TRAINING	5334	1,922	2,400	2,102	2,400	2,400	0	0.00 %
TENANT EVICTIONS	5339	825	3,000	454	2,000	3,000	0	0.00 %
OFFICE SUPPLIES	5622	2,755	2,500	3,699	4,000	2,500	0	0.00 %
COMPANIONS/HOMEMAKERS	5812	160	0	0	0	0	0	100.00 %
CONTRIBUTIONS	5817	5,238	6,500	5,032	6,500	6,500	0	0.00 %
<b>Non salary</b>		<u>10,900</u>	<u>14,400</u>	<u>11,287</u>	<u>14,900</u>	<u>14,400</u>	<u>0</u>	0.00 %
<b>Totals</b>		201,515	252,436	204,403	244,532	256,157	3,721	1.47 %

**TOWN OF ROCKY HILL  
2020-2021 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, per State DCF 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, 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; counseling; Juvenile Review Board, advocacy, resource development, and educational programs for the entire community on issues pertaining to family life and drug/alcohol prevention activities.

A total of **\$16,213** + match is anticipated grant revenue from the CT State Department of Children & Families with the remaining balance funded from local revenue. Additionally, a **\$4,152.79** grant is anticipated from DMHAS (AMPLIFY). 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 (**\$93,547**).

Clinical Consultant (**\$2,000**) - clinical supervision fees.

Meeting Expenses (**\$1,500**)- mileage to attend out of town meetings and seminars.

Positive Youth Development (**\$9,500**) - includes fees & supplies for summer youth programs, 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.

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

**01400201 YOUTH SERVICES****TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	140,624	90,602	81,890	93,547	93,547	2,945	3.25 %
PART TIME SALARIES	5120	0	5,200	0	0	0	(5,200)	(100.00)%
<b>Salaries</b>		<u>140,624</u>	<u>95,802</u>	<u>81,890</u>	<u>93,547</u>	<u>93,547</u>	<u>(2,255)</u>	<u>(2.35)%</u>
CONSULTANT SVS	5326	2,047	2,000	2,000	2,000	2,000	0	0.00 %
MEETING EXPENSE	5500	1,673	1,500	1,295	1,500	1,500	0	0.00 %
POSITIVE YOUTH DEVELOPMENT	5804	7,614	9,500	6,967	9,500	9,500	0	0.00 %
EDUCATIONAL AWARENESS PROGRA	5805	917	2,000	1,322	2,000	2,000	0	0.00 %
ADMINISTRATIVE PROGRAMS	5807	2,125	2,000	878	2,000	2,000	0	0.00 %
DMHAS PROGRAM	5810	3,477	4,153	4,878	4,880	4,153	0	0.00 %
<b>Non salary</b>		<u>17,853</u>	<u>21,153</u>	<u>17,342</u>	<u>21,880</u>	<u>21,153</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		158,477	116,955	99,232	115,427	114,700	(2,255)	(1.93)%

**TOWN OF ROCKY HILL  
2020-21 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. Currently the bus makes approximately 11,000 trips per year. 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 3 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 2019, 2018, 2013, 2009 and 2008. The Town owns the 2008, 2009 and 2013 buses. The 2019 and 2018 buses are owned by the State of Connecticut, they were 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 (**\$116,766**) are for two drivers. Wages are based on current collective bargaining agreement. Part time (**\$54,141**) is for a bus dispatcher/reservation staff and per diem drivers.

Vehicle Parts (**\$2,500**) is for vehicle repair and equipment.

**01400202    MINI BUS TRANSPORTATION**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	112,497	115,969	105,612	116,766	116,766	797	0.69 %
PART TIME SALARIES	5120	58,380	56,700	45,971	56,700	54,141	(2,559)	(4.51)%
<b>Salaries</b>		<u>170,877</u>	<u>172,669</u>	<u>151,583</u>	<u>173,466</u>	<u>170,907</u>	<u>(1,762)</u>	<u>(1.02)%</u>
VEHICLE PARTS	5630	5,258	4,000	3,966	4,500	2,500	(1,500)	(37.50)%
<b>Non salary</b>		<u>5,258</u>	<u>4,000</u>	<u>3,966</u>	<u>4,500</u>	<u>2,500</u>	<u>(1,500)</u>	<u>(37.50)%</u>
<b>Totals</b>		176,134	176,669	155,549	177,966	173,407	(3,262)	(1.85)%

**TOWN OF ROCKY HILL  
2020-21 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 all walking trails at Dividend, Quarry, and Bulkley Park. 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 (\$652,972) 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 (\$35,000) for snow removal, field maintenance, emergency call-ins and special event requirements during other than normal work hours.

Service Contracts include (\$30,495) for maintenance of cemetery grounds as well as a yearly service fee for web controlled lighting from Musco Lighting. The Department is seeking additional funding this year for a yearly maintenance contract for the high school artificial turf field. Tree Care (\$37,000) to maintain street trees and arborist services, Electrical Maintenance (\$3,000), Athletic Court Repair (\$2,000) and Sanitation (\$26,000). Training (\$2,000) includes classes for tree warden workshops, safety seminars, grounds maintenance classes and certifications. Equipment and Supplies (\$46,200) for hydraulic and electrical repairs, playground replacement parts, irrigation repair, batteries and blade sets. Field Supplies (\$64,750) 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 (\$6,000) 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.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01500100    PARK AREA GROUNDS**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	530,417	625,744	576,015	642,054	652,972	27,228	4.35 %
PART TIME SALARIES	5120	120,630	102,000	83,308	102,000	102,000	0	0.00 %
OVERTIME	5130	46,093	30,000	36,181	35,000	35,000	5,000	16.67 %
<b>Salaries</b>		<b>697,141</b>	<b>757,744</b>	<b>695,504</b>	<b>779,054</b>	<b>789,972</b>	<b>32,228</b>	<b>4.25 %</b>
SERVICE CONTRACTS	5327	18,944	23,745	10,015	23,745	30,495	6,750	28.43 %
TRAINING	5334	1,303	1,500	775	1,500	2,000	500	33.33 %
SANITATION	5403	23,945	26,000	17,009	26,000	26,000	0	0.00 %
TREE CARE	5415	46,415	35,000	42,620	43,500	37,000	2,000	5.71 %
ELECTRICAL MAINTENANCE	5439	1,025	3,000	825	3,000	3,000	0	0.00 %
ATHLETIC COURT REPAIR	5465	400	2,000	2,000	2,000	2,000	0	0.00 %
EQUIPMENT & SUPPLIES	5615	52,318	44,200	41,269	44,200	46,200	2,000	4.52 %
FIELD MAINTENANCE SUPPLIES	5618	64,434	62,750	46,503	62,750	64,750	2,000	3.19 %
SAFETY EQUIPMENT & SUPPLIES	5626	5,526	5,300	5,273	5,300	5,800	500	9.43 %
VEHICLE PARTS	5630	11,174	7,000	8,040	8,500	6,000	(1,000)	(14.29)%
FOOD	5640	1,197	1,500	1,575	3,150	3,150	1,650	110.00 %
GROUND IMPROVEMENTS	5732	44,682	45,500	48,888	50,000	45,500	0	0.00 %
PARK EQUIPMENT	5744	2,198	1,850	2,063	3,000	1,850	0	0.00 %
DUES & SUBSCRIPTIONS	5818	500	825	625	825	825	0	0.00 %
<b>Non salary</b>		<b>274,060</b>	<b>260,170</b>	<b>227,481</b>	<b>277,470</b>	<b>274,570</b>	<b>14,400</b>	<b>5.53 %</b>
<b>Totals</b>		<b>971,201</b>	<b>1,017,914</b>	<b>922,984</b>	<b>1,056,524</b>	<b>1,064,542</b>	<b>46,628</b>	<b>4.58 %</b>

**TOWN OF ROCKY HILL  
2020-21 ANNUAL BUDGET**

**FUNCTION: HUMAN SERVICES**

**PROGRAM: SENIOR PROGRAM**

**CODE: 01500200**

**DEPARTMENT FUNCTION**

This budget includes funding for most of the programs that the Town provides for the direct benefit of senior citizens. Management of these programs is the responsibility of the Senior Services Program Coordinator. The Town operates a Senior Center within the Community Center. The programs that are offered through the senior center; the daily lunch program, monthly newsletter, quarterly brochure, senior lounge with 2 computers, shuffleboard, bocce, woodcarving classes, Wii bowling, Knitters group, Senior Fitness, T'ai Chi, Zumba Gold, day and evening bus trips, Rocky Hill Serenaders (choral group), Bingo, Setback, Bridge, Hollywood Cards, Brain Teaser Games; Monthly Book Club; Bus trips; Adult/Senior theatre trips, Balance & Fall Prevention Program, Artistic and Relaxation programs; Mahjong, AARP Drivers Safety program, AARP Tax Aide Program(Feb – Apr); Annual Holiday party, Ice Cream social, Senior Awards Banquet, Monthly themed luncheons and Picnics; Health screenings, VNA services, Flu clinics, Health Seminars, and a yearly Health Expo. The Senior Division has added Chair Yoga, Senior Line Dancing and Modified Yoga/Fitness; along with Motivational Speakers, Fraud Prevention, Insurance/ Medicare Seminars, Fundraising Events and Entertainers.

**BUDGET SUMMARY**

The Full Time Salary account **(\$88,249)** Senior Services Program Coordinator.

Part Time Salaries **(\$24,044)** includes funding staff for the center; instructors for wood carving and choral group, recording secretary for senior liaison meetings.

Support Services **(\$5,400)** includes VNA Healthcare for nursing services.

Materials and supplies **(\$1,800)** for kitchen. My Senior Center Program maintenance fee.

Food Account **(\$50,000)** represents the Town subsidy for lunch.

Senior Activities **(\$10,400)** includes holiday luncheon, picnics, awards banquet, special themed luncheons, outings, snacks, entertainment, decorations, intergenerational programs, game supplies, Wii Bowling supplies and yarn.

**01500200 HUMAN SERVICE SENIOR PROGRAMS TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	80,113	85,471	77,253	88,249	88,249	2,778	3.25 %
PART TIME SALARIES	5120	6,620	24,044	4,091	9,000	24,044	0	0.00 %
<b>Salaries</b>		<u>86,732</u>	<u>109,515</u>	<u>81,344</u>	<u>97,249</u>	<u>112,293</u>	<u>2,778</u>	<u>2.54 %</u>
SERVICE CONTRACTS	5326	4,620	5,520	3,360	5,400	5,400	(120)	(2.17)%
EQUIPMENT REPAIR	5431	1,271	0	0	0	0	0	100.00 %
MATERIALS & SUPPLIES	5623	8,353	9,300	2,359	3,500	1,800	(7,500)	(80.65)%
FOOD	5640	42,707	42,500	48,178	50,000	50,000	7,500	17.65 %
SENIOR ACTIVITY	5822	9,584	10,200	1,576	10,200	10,400	200	1.96 %
<b>Non salary</b>		<u>66,535</u>	<u>67,520</u>	<u>55,472</u>	<u>69,100</u>	<u>67,600</u>	<u>80</u>	<u>0.12 %</u>
<b>Totals</b>		153,267	177,035	136,816	166,349	179,893	2,858	1.61 %

**TOWN OF ROCKY HILL  
2020-21 ANNUAL BUDGET**

**FUNCTION: PARKS & RECREATION**

**PROGRAM: ORGANIZED ACTIVITIES**

**CODE: 01500201**

**DEPARTMENT FUNCTION:**

The Organized Activities 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 Activities budget and those funded through the Special Recreation Fund.

**BUDGET SUMMARY:**

Full time Salaries (\$159,780) 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 (\$42,375) includes subsidies for: Camp Sunrise, special events (Fallfest, Winter Wonderland, Bunny Breakfast, National Night Out, Trunk or Treat (NEW), 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	148,904	154,512	140,978	154,512	159,780	5,268	3.41 %
PART TIME SALARIES	5120	37,550	38,250	23,427	38,250	38,250	0	0.00 %
<b>Salaries</b>		<b>186,454</b>	<b>192,762</b>	<b>164,405</b>	<b>192,762</b>	<b>198,030</b>	<b>5,268</b>	<b>2.73 %</b>
PROGRAM ACTIVITIES	5326	38,352	41,375	34,060	41,375	42,375	1,000	2.42 %
TRAINING	5334	2,722	3,000	2,378	3,000	3,000	0	0.00 %
EQUIPMENT REPAIR	5431	25	0	0	0	0	0	100.00 %
MEETING EXPENSE	5500	978	1,000	382	1,000	1,000	0	0.00 %
PRINTING	5541	24,894	20,000	18,457	20,000	20,000	0	0.00 %
OFFICE SUPPLIES	5622	2,477	2,000	794	2,000	2,000	0	0.00 %
TECHNICAL SUPPLIES	5627	7,696	8,000	2,882	8,000	8,000	0	0.00 %
DUES & SUBSCRIPTIONS	5818	361	750	366	750	750	0	0.00 %
<b>Non salary</b>		<b>77,506</b>	<b>76,125</b>	<b>59,321</b>	<b>76,125</b>	<b>77,125</b>	<b>1,000</b>	<b>1.31 %</b>
<b>Totals</b>		<b>263,960</b>	<b>268,887</b>	<b>223,726</b>	<b>268,887</b>	<b>275,155</b>	<b>6,268</b>	<b>2.33 %</b>

**TOWN OF ROCKY HILL  
2020-21 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 (\$88,249) includes funding for the Aquatics Director/Recreation Supervisor, and is based on the current MEUI contract.

Part-time Salaries (\$155,000) 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 \$12.00/hr - \$25.00/hr.

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

Maintenance account (\$7,000) is for outside contract to inspect pools and service calls to indoor and outdoor pool. Also, this account is used for assistance in the opening and closing of the Elm Ridge Park outdoor pool.

Pool repairs account (\$4,000) includes general pool and filter repairs.

Chemicals (\$10,000) and Uniforms (\$4,000) are supplied as needed.

Equipment and Supplies account (\$3,000) includes funds for badges, safety equipment, filter parts and required rescue equipment.

Pool Equipment (\$1,500) includes deck equipment, umbrellas, rescue tubes and a pool vacuums, when necessary.

**01500204 RECREATION AQUATIC PROGRAM**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	82,982	85,471	77,253	85,471	88,249	2,778	3.25 %
PART TIME SALARIES	5120	136,809	147,000	117,137	147,000	155,000	8,000	5.44 %
<b>Salaries</b>		<u>219,791</u>	<u>232,471</u>	<u>194,390</u>	<u>232,471</u>	<u>243,249</u>	<u>10,778</u>	<u>4.64 %</u>
TRAINING	5334	955	1,000	420	1,000	1,000	0	0.00 %
MAINTENANCE	5433	28,063	7,750	4,543	7,750	7,000	(750)	(9.68)%
POOL REPAIRS	5440	14,088	9,900	3,670	9,900	4,000	(5,900)	(59.60)%
BUSINESS EXPENSES	5501	345	350	160	350	350	0	0.00 %
CHEMICALS	5612	10,718	11,000	6,059	9,000	10,000	(1,000)	(9.09)%
UNIFORMS & CLEANING	5613	4,831	4,775	1,100	4,775	4,000	(775)	(16.23)%
EQUIPMENT & SUPPLIES	5615	3,372	3,400	182	3,400	3,000	(400)	(11.76)%
POOLS EQUIPMENT	5741	1,608	5,300	1,009	5,300	1,500	(3,800)	(71.70)%
DUES & SUBSCRIPTIONS	5818	142	250	215	250	250	0	0.00 %
<b>Non salary</b>		<u>64,121</u>	<u>43,725</u>	<u>17,358</u>	<u>41,725</u>	<u>31,100</u>	<u>(12,625)</u>	<u>(28.87)%</u>
<b>Totals</b>		<u>283,912</u>	<u>276,196</u>	<u>211,748</u>	<u>274,196</u>	<u>274,349</u>	<u>(1,847)</u>	<u>(0.67)%</u>

**TOWN OF ROCKY HILL  
2020-21 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 Amphitheater, 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 (\$261,872) 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 (\$5,000) includes HVAC, Electrical, building automation, and specialty facilities maintenance, operation training and safety training. Service Contracts (\$47,516) 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. Technology software (\$14,813) includes Facilities Dude program Work order and PM work order system, Utility Bill, Utility track and Capital forecast.

Building Repairs account for all Town Buildings (\$50,000) that includes: door hardware, maintenance; roofing repairs, gutters, repairs by outside contractors and various infrastructure repairs needed to any Town building with emergency repairs take precedent over selected repairs. Maintenance (\$30,000) 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 (\$26,000) is for materials and tools and tool replacements for various in-house repair jobs.

Building Improvements (\$73,000) includes Fire House 3 duct cleaning, Fire House 2 doors and door frames replacement, Fire House 2 outside doors and trim painting, Fire House 2 bay and wall painting, Town Hall penthouse boiler room floor epoxy, Library staff hallway work area carpet replacement, Amphitheater power to trailer, Academy Hall fire system and Academy Hall electrical service change 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  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	201,797	251,670	231,090	255,673	261,872	10,202	4.05 %
OVERTIME	5130	10,989	12,500	8,393	12,250	12,500	0	0.00 %
<b>Salaries</b>		<u>212,786</u>	<u>264,170</u>	<u>239,483</u>	<u>267,923</u>	<u>274,372</u>	<u>10,202</u>	<u>3.86 %</u>
TRAINING	5334	4,800	5,000	2,525	4,900	5,000	0	0.00 %
TECHNOLOGY SOFTWARE	5343	0	14,108	14,108	14,108	14,813	705	5.00 %
SERVICE CONTRACTS	5406	41,851	51,660	33,315	49,077	47,516	(4,144)	(8.02)%
WATER	5414	37,516	64,000	32,647	64,000	49,000	(15,000)	(23.44)%
BUILDING REPAIR	5430	54,760	52,000	32,531	50,960	50,000	(2,000)	(3.85)%
MAINTENANCE	5433	44,588	35,000	11,382	33,250	30,000	(5,000)	(14.29)%
HVAC REPAIRS	5434	21,435	25,000	15,338	24,500	25,000	0	0.00 %
LEASE	5446	13,800	13,800	13,800	13,800	13,800	0	0.00 %
LIGHT & POWER	5505	475,844	327,000	353,440	354,000	327,000	0	0.00 %
HEATING FUEL	5506	89,572	87,000	74,106	87,000	87,000	0	0.00 %
EQUIPMENT & SUPPLIES	5615	22,055	28,000	14,212	26,600	26,000	(2,000)	(7.14)%
OFFICE SUPPLIES	5622	17	0	0	0	0	0	100.00 %
BUILDING IMPROVEMENTS	5720	101,343	90,000	67,273	88,200	73,000	(17,000)	(18.89)%
<b>Non salary</b>		<u>907,580</u>	<u>792,568</u>	<u>664,677</u>	<u>810,395</u>	<u>748,129</u>	<u>(44,439)</u>	<u>(5.61)%</u>
<b>Totals</b>		<u>1,120,365</u>	<u>1,056,738</u>	<u>904,160</u>	<u>1,078,318</u>	<u>1,022,501</u>	<u>(34,237)</u>	<u>(3.24)%</u>

**TOWN OF ROCKY HILL  
2020-21 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, Parks Garage, Ferry Park, and the three Firehouse. Duties include cleaning, minor repairs, routine painting, and preparing rooms for multiple uses for the community, preventative maintenance and snow removal. The Custodial Division also acts as our building attendants and are the first point of contact when being used by the community.

**BUDGET SUMMARY:**

Full Time Salaries (\$317,087) include one Head Custodian, one day Custodian for the Senior/Community Center lunch program, as well as campus and town building needs and three 2<sup>nd</sup> shift campus custodians. These positions are budgeted based on the current NAGE Collective Bargaining Contract.

Part Time Salaries (\$53,000) is for Part Time Custodians who are used 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 like the Ferry Park bathroom facilities. Funds are budgeted for overtime (\$15,000) for snow removal, emergency callouts, and custodial coverage on weekends.

Training (\$500) includes specialty Custodial and Facility training and safety training.

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

Custodial Supplies (\$18,000) is 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 (\$4,000) 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  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
FULL TIME SALARIES	5111	319,214	318,282	263,728	272,876	317,087	(1,195)	(0.38)%
PART TIME SALARIES	5120	53,301	60,000	45,908	60,000	53,000	(7,000)	(11.67)%
OVERTIME	5130	16,387	15,000	12,262	15,000	15,000	0	0.00 %
<b>Salaries</b>		<u>388,902</u>	<u>393,282</u>	<u>321,898</u>	<u>347,876</u>	<u>385,087</u>	<u>(8,195)</u>	<u>(2.08)%</u>
TRAINING	5334	509	500	0	500	500	0	0.00 %
EQUIPMENT REPAIR	5431	2,317	4,000	1,947	3,800	4,000	0	0.00 %
PAINTING	5438	692	1,250	879	1,250	1,250	0	0.00 %
UNIFORMS & CLEANING	5613	4,513	4,300	4,010	4,300	4,300	0	0.00 %
JANITORIAL SUPPLIES	5616	16,009	18,000	9,457	17,640	18,000	0	0.00 %
OTHER EQUIPMENT	5749	4,675	5,000	2,036	4,900	4,000	(1,000)	(20.00)%
<b>Non salary</b>		<u>28,715</u>	<u>33,050</u>	<u>18,328</u>	<u>32,390</u>	<u>32,050</u>	<u>(1,000)</u>	<u>(3.03)%</u>
<b>Totals</b>		417,617	426,332	340,227	380,266	417,137	(9,195)	(2.16)%

**TOWN OF ROCKY HILL  
2020-21 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 171,000 people entered the library during the year, averaging almost 9 visits per resident. There were 1,310 programs/meetings/workshops held in the library's rooms last year, with over 35,300 attendees. There were 259,830 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 (\$765,161) includes the Library Director, Assistant Director, Reference Librarians, Children's Librarian, Library Office Manager, and five Library Assistants.

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Part-time Personnel (\$130,425) 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.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01550100    CORA BELDEN LIBRARY**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
FULL TIME SALARIES	5111	709,182	767,973	646,535	756,967	765,161	(2,812)	(0.37)%
PART TIME SALARIES	5120	152,886	149,000	127,361	159,000	130,425	(18,575)	(12.47)%
<b>Salaries</b>		<u>862,067</u>	<u>916,973</u>	<u>773,896</u>	<u>915,967</u>	<u>895,586</u>	<u>(21,387)</u>	<u>(2.33)%</u>
LIBRARY SYSTEM	5326	37,997	38,000	37,580	38,000	38,000	0	0.00 %
TRAINING	5334	2,180	2,200	409	2,200	2,200	0	0.00 %
BUSINESS EXPENSES	5501	449	450	273	450	450	0	0.00 %
POSTAGE	5530	337	250	31	250	250	0	0.00 %
OFFICE SUPPLIES	5622	4,926	5,000	5,006	5,500	5,000	0	0.00 %
TECHNICAL SUPPLIES	5627	10,147	11,000	9,600	11,000	11,000	0	0.00 %
LIBRARY BOOKS	5650	89,565	89,000	88,967	89,000	89,000	0	0.00 %
ELECTRONIC DATABASES	5748	13,042	13,000	12,949	13,000	13,000	0	0.00 %
CULTURAL PROGRAMS	5815	1,450	1,500	1,500	1,500	1,500	0	0.00 %
DUES & SUBSCRIPTIONS	5818	1,190	1,200	940	1,200	1,200	0	0.00 %
<b>Non salary</b>		<u>161,283</u>	<u>161,600</u>	<u>157,256</u>	<u>162,100</u>	<u>161,600</u>	<u>0</u>	<u>0.00 %</u>
<b>Totals</b>		1,023,350	1,078,573	931,151	1,078,067	1,057,186	(21,387)	(1.98)%

**TOWN OF ROCKY HILL  
2020 – 2021 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 2020-21. 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 December 4, 2019, the Town issued \$7,200,000 of twenty (20) year General Obligation Bonds with the first principal payment due January 15, 2021 at a true interest cost (TIC) of 2.22%. S&P Global Ratings assigned its 'AA+' rating and stable outlook to the Town for this issue.

On July 8, 2019, the Town issued \$30,750,000 of twenty (20) year General Obligation Bonds with the first principal payment due January 15, 2021 at a true interest cost (TIC) of 2.33%. S&P Global Ratings assigned its 'AA+' rating and stable outlook to the Town for this issue.

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.

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.

<b><u>HIGHLIGHT OF CHANGES:</u></b>	ORIGINAL ISSUE	PAYMENT DUE 2020-21	BALANCE DUE June 30, 2021
2019 Straska Farmland	\$ 7,200,000	\$360,000*	\$6,840,000
2019 General Obligation Bonds for High School, Land Acquisition, Community Center, Road Improvements, Intermediate School	\$ 30,750,000	\$1,615,000	\$29,135,000
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	\$25,605,000
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	\$12,785,000
2013 Refunding Bonds for Various	\$ 7,160,000	\$600,000	\$2,290,000
2010 Refunding Bonds for Various	\$7,420,000	\$495,000	\$495,000
<b>TOTALS</b>		<u>\$5,110,000</u>	<u>\$77,150,000</u>
*Principal payment reduced by bond premium		<u>(\$344,177)</u>	
<b>TOTAL BUDGET</b>		<b>\$4,715,883</b>	

**01700100    PRINCIPAL PAYMENTS**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
REFUNDING BONDS 2010	5935	520,000	495,000	495,000	495,000	445,000	(50,000)	(10.10)%
REFUNDING BONDS 2013	5936	610,000	600,000	600,000	600,000	595,000	(5,000)	(0.83)%
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	654,750	654,750	654,750	654,750	654,750	0	0.00 %
ROAD IMPROVEMENT B2	5942	134,802	134,802	134,802	134,802	134,802	0	0.00 %
PUBLIC SAFETY 2015	5943	248,420	248,420	248,420	248,420	248,420	0	0.00 %
INTERMEDIATE SCHOOL 2016	5944	77,028	77,028	77,028	77,028	77,028	0	0.00 %
STRASKA 2019	5951	0	0	0	0	15,883	15,883	100.00 %
2019 HS RENOV	5952	0	0	0	0	105,366	105,366	100.00 %
2019 LAND ACQ	5953	0	0	0	0	79,024	79,024	100.00 %
2019 ROAD IMPROV	5954	0	0	0	0	131,707	131,707	100.00 %
2019 INTERMEDIATE	5955	0	0	0	0	1,251,220	1,251,220	100.00 %
2019 SENIOR/COMM	5956	0	0	0	0	52,683	52,683	100.00 %
<b>Non salary</b>		<u>3,170,000</u>	<u>3,135,000</u>	<u>3,135,000</u>	<u>3,135,000</u>	<u>4,715,883</u>	<u>1,580,883</u>	<u>50.43 %</u>
<b>Totals</b>		<b>3,170,000</b>	<b>3,135,000</b>	<b>3,135,000</b>	<b>3,135,000</b>	<b>4,715,883</b>	<b>1,580,883</b>	<b>50.43 %</b>

**TOWN OF ROCKY HILL  
2020-21 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 5957 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 payment for item 5951 corresponds to December of 2019 when the Town issued \$7,200,000 of twenty (20) year General Obligation Bonds.

The interest payments for items 5952 through 5956 corresponds to July of 2019 when the Town issued \$30,750,000 of twenty (20) year General Obligation Bonds.

The interest payment for item 5957 corresponds to July of 2019 when the Town issued \$2,250,000 Bond Anticipation Notes (BANS). The BANS will mature on June 30, 2021.

**NOTE - INTEREST:**

The Town received a Premium of \$3,977,131 from the purchaser of the \$30.75 million bonds at the time of issuance in July 2019. In this Interest Budget the Town will be using \$586,162.50 of the Premium to reduce the amount of interest due in 2020-2021.

The Town received a Premium of \$619,117 from the purchaser of the \$7.2 million bonds at the time of issuance in December 2019. In this Interest Budget the Town will be using \$275,000 of the Premium to reduce the amount of interest due in 2020-2021.

Overall, the Town will be using Premium to reduce the scheduled 2020-2021 interest payments by \$861,163 and to reduce principal payments by \$344,117.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01700200 INTEREST PAYMENTS**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
REFUNDING BONDS 2010	5935	82,250	56,875	56,875	56,875	33,375	(23,500)	(41.32)%
REFUNDING BONDS 2013	5936	122,425	104,275	104,276	104,275	86,350	(17,925)	(17.19)%
BONDS-HS RENOVATION 2012	5937	375,058	344,395	344,395	344,395	313,732	(30,663)	(8.90)%
BONDS-LAND ACQUISITION 2012	5938	65,645	60,269	60,269	60,269	54,903	(5,366)	(8.90)%
BONDS-ROAD IMPROV 2013	5939	125,019	114,798	114,798	114,798	104,577	(10,221)	(8.90)%
HIGH SCHOOL RENOV 2012 - B2	5941	0	10,225	10,225	10,225	591,638	581,413	5686.19 %
ROAD IMPROVEMENT B2	5942	0	2,105	2,105	2,105	121,808	119,703	5686.60 %
PUBLIC SAFETY 2015	5943	0	3,880	3,880	3,880	224,474	220,594	5685.41 %
INTERMEDIATE SCHOOL 2016	5944	0	1,203	1,202	1,203	69,604	68,401	5685.87 %
HS RENOVATION 2017 BANS	5946	44,723	0	0	0	0	0	100.00 %
SCHOOL & TOWN BANS AUG 18	5948	0	314,209	314,209	314,209	0	(314,209)	(100.00)%
SCHOOL & TOWN BANS JAN 19	5949	0	139,500	139,500	139,500	0	(139,500)	(100.00)%
STRASKA 2019	5951	0	0	0	0	11,380	11,380	100.00 %
2019 HS RENOV	5952	0	0	0	0	83,180	83,180	100.00 %
2019 LAND ACQ	5953	0	0	0	0	62,385	62,385	100.00 %
2019 ROAD IMPROV	5954	0	0	0	0	103,976	103,976	100.00 %
2019 INTERMEDIATE	5955	0	0	0	0	987,768	987,768	100.00 %
2019 SENIOR/COMM	5956	0	0	0	0	41,590	41,590	100.00 %
SCHOOL/TOWN BANS DEC 2019	5957	0	0	0	0	44,875	44,875	100.00 %
<b>Non salary</b>		<u>815,121</u>	<u>1,151,734</u>	<u>1,151,734</u>	<u>1,151,734</u>	<u>2,935,615</u>	<u>1,783,881</u>	<u>154.89 %</u>
<b>Totals</b>		815,121	1,151,734	1,151,734	1,151,734	2,935,615	1,783,881	154.89 %

**TOWN OF ROCKY HILL  
2020-21 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, 2020 through June 30, 2021. 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 \$46,684,971 an increase of \$1,938,470 (4.33%) over last year's Board of Education Adopted Budget.

The total amount adopted by the Board of Education is \$46,664,971 an increase of \$1,918,470 (4.29%) over last year's Board of Education Adopted Budget.

The amount recommended by the Town Manager for the Board of Education in the Proposed Budget is \$46,664,971, an increase of \$1,918,470 (4.29%) over last year's allocation for the Board of Education in the 2019-20 Adopted Budget.

The Adopted Budget amount approved by the Town Council for the Board of Education is \$46,464,971, an increase of \$1,718,470 (3.8%) over last year's allocation by the Town Council for the Board of Education in the Adopted Budget for 2019-20.

**01802      EDUCATION**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
BOARD OF EDUCATION	5809	41,937,665	44,746,501	36,862,122	44,746,501	46,464,971	1,718,470	3.84 %
<b>Non salary</b>		41,937,665	44,746,501	36,862,122	44,746,501	46,464,971	1,718,470	3.84 %
<b>Totals</b>		41,937,665	44,746,501	36,862,122	44,746,501	46,464,971	1,718,470	3.84 %

**TOWN OF ROCKY HILL  
2020-21 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 (\$3,265,122) includes funding for the group health insurance plan (\$3,267,022), for group life insurance (\$6,600) for municipal employees, and for long-term disability insurance (\$25,500) for Town employees excluding police. The group health cost is based on projected Blue Cross & Blue Shield health insurance rates starting on July 1, 2020. The group health insurance reflects a decrease due to the positive experience of health claims occurring over the past twelve months and the conversion of two bargaining units to a high deductible health insurance plan. The Group Insurance line is offset by insurance co-pay collections.

The Social Security account (\$885,177) provides funding for the Town's share of the Social Security payroll tax for Town employees, and is driven by salary changes.

The Employee Pension (\$878,369) 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 \$128,000 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, \$106,800 is budgeted for pension group life insurance, and \$7,650 is budgeted for required other pension related expenses.

The OPEB Trust Contribution is \$50,000 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 (\$20,000) 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 (\$32,500) are for employees based on years of service that are determined upon existing collective bargaining contracts and personnel rules.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01900100    EMPLOYEE BENEFITS**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
GROUP INSURANCE	5210	3,400,126	3,619,319	3,529,231	3,555,380	3,265,122	(354,197)	(9.79)%
SOCIAL SECURITY	5220	791,427	851,131	713,199	823,500	885,177	34,046	4.00 %
EMPLOYEE PENSION	5230	1,070,788	852,613	543,883	844,750	878,369	25,756	3.02 %
TEACHER RETIREMENT CONTRIB	5231	0	171,817	0	0	0	(171,817)	(100.00)%
OPEB TRUST CONTRIBUTION	5232	200,000	100,000	100,000	100,000	50,000	(50,000)	(50.00)%
UNEMPLOYMENT COMPENSATION	5250	17,377	25,000	4,820	25,000	20,000	(5,000)	(20.00)%
LONGEVITY	5291	29,895	34,500	32,675	34,500	32,500	(2,000)	(5.80)%
<b>Non salary</b>		<u>5,509,613</u>	<u>5,654,380</u>	<u>4,923,808</u>	<u>5,383,130</u>	<u>5,131,168</u>	<u>(523,212)</u>	<u>(9.25)%</u>
<b>Totals</b>		5,509,613	5,654,380	4,923,808	5,383,130	5,131,168	(523,212)	(9.25)%

**TOWN OF ROCKY HILL  
2020-21 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 2020-21 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 2020-21 budget is the third budget year with the following coverages:

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

For the 2020-21 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 2019-20 budget, the Town received from CIRMA a Members' Equity Distribution check for \$50,209. For the 2019-20 budget, the CIRMA's Board of Directors will be meeting in May of 2020 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 2020.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01900200    INSURANCE**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
WORKERS COMPENSATION	5260	526,655	513,443	491,453	491,456	498,452	(14,991)	(2.92)%
HEART HYPERTENSION	5261	1,709	3,000	1,404	2,000	3,000	0	0.00 %
CATASTROPHE INSURANCE	5521	71,788	69,634	70,200	70,200	72,306	2,672	3.84 %
PUBLIC OFFICIALS LIABILITY	5523	82,760	80,277	80,924	80,924	83,352	3,075	3.83 %
MULTI-PERIL INSURANCE	5524	265,164	276,629	278,082	279,000	286,480	9,851	3.56 %
INSURANCE LOSS ACCOUNT	5525	9,391	20,000	8,400	12,500	10,000	(10,000)	(50.00)%
SURETY BONDS	5527	4,008	4,000	3,000	4,000	4,000	0	0.00 %
<b>Non salary</b>		<u>961,476</u>	<u>966,983</u>	<u>933,463</u>	<u>940,080</u>	<u>957,590</u>	<u>(9,393)</u>	<u>(0.97)%</u>
<b>Totals</b>		961,476	966,983	933,463	940,080	957,590	(9,393)	(0.97)%

**TOWN OF ROCKY HILL  
2020-21 ANNUAL BUDGET**

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**FUNCTION: GENERAL SUPPORT**

**PROGRAM: CONTINGENCY/RESERVE**

**CODE: 01900300**

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**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.

**01900300    CONTINGENCY/RESERVES**

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

		<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2019-20 YTD @ 05/31/20</b>	<b>2019-20 Projected</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adopted vs 2019-20</b>	<b>% Var</b>
CONTINGENCY ACCOUNT	5808	415,722	455,000	340,797	455,000	455,000	0	0.00 %
	<b>Non salary</b>	415,722	455,000	340,797	455,000	455,000	0	0.00 %
	<b>Totals</b>	415,722	455,000	340,797	455,000	455,000	0	0.00 %

**TOWN OF ROCKY HILL  
2020-21 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 budget line Building Improvement – Fire for (\$47,000) is for a roof replacement over Ambulance wing.

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

The Town Aid Roads (TAR) budget line of (\$345,102) will be funded through an ongoing State Town Aid Road Fund Grant that is used for road maintenance.

The budget line Equipment – Highway Department for (\$79,750) is for the third year of three lease installment payments for the pay loader (\$56,468) and the second year of a five years lease installment for the caterpillar loader (\$23,282).

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

The budget line Vehicles – Highway Department (\$158,947) is to fund:

- the third of five lease payments for a new six-wheeled Freightliner dump truck (\$43,361)
- the fifth of five lease payments for a 10 wheel dump truck (\$54,587)
- the second of three lease payments of (\$6,276) for an F250 pickup truck
- the second of three lease payments of (\$15,160) for an F550 dump truck
- the third of five lease payments for a new six-wheeled Freightliner dump truck (\$39,563)

The budget line Vehicles – Parks Department (\$15,242) is for the second of three payments for an F350 crew cab pick-up truck.

The Town is budgeting (\$400,000) for the Town portion of the Silas Deane Streetscape III project. The Town will be reimbursed by (LOCIP).

**HIGHLIGHTS - SCHOOLS:**

The budget line School Improvements (\$200,000) is funding toward the Roof and HVAC Replacement at Stevens School.

The budget line BOE Minor Repairs (\$50,000) is for repairs and maintenance items, and building improvements for the district schools.

**TOWN OF ROCKY HILL  
2020-2021 ADOPTED BUDGET**

**01950000    CAPITAL IMPROVEMENTS**

		<u>2018-19 Actual</u>	<u>2019-20 Adopted</u>	<u>2019-20 YTD @ 05/31/20</u>	<u>2019-20 Projected</u>	<u>2020-21 Adopted</u>	<u>2020-21 Adopted vs 2019-20</u>	<u>% Var</u>
ASSESSOR REVALUATION	5338	22,808	20,000	11,496	20,000	20,000	0	0.00 %
LAND ACQUISITION	5710	57,000	57,000	57,000	57,000	57,000	0	0.00 %
BUILDING IMPRV FIRE	5723	73,611	0	0	0	47,000	47,000	100.00 %
BUILDING - FACILITIES	5725	38,164	0	0	0	0	0	100.00 %
LOCIP SIDEWALK/ROADS	5730	100,000	100,000	43,438	100,000	100,000	0	0.00 %
GROUNDS IMPR PARKS	5732	53,729	50,000	50,000	50,000	0	(50,000)	(100.00)%
TOWN AID ROADS	5738	344,305	345,630	202,296	345,630	345,102	(528)	(0.15)%
EQUIPMENT-HIGHWAY	5753	0	79,749	79,023	79,749	79,750	1	0.00 %
EQUIPMENT-PARKS	5754	22,594	22,594	22,594	22,594	22,594	0	0.00 %
VEHICLES-HIGHWAY	5763	152,035	152,036	116,271	152,036	158,947	6,911	4.55 %
VEHICLES-PARKS	5764	22,742	0	0	0	15,242	15,242	100.00 %
VEHICLES-MINI BUS	5766	10,000	0	0	0	0	0	100.00 %
SILAS DEANE III	5794	0	0	0	0	400,000	400,000	100.00 %
CENTER CEMETERY PROJECT	5950	0	5,000	4,500	5,000	0	(5,000)	(100.00)%
<b>Non salary</b>		896,986	832,009	586,618	832,009	1,245,635	413,626	49.71 %
BUILDING IMPRV SCHOOLS	5720	599,957	373,000	283,554	373,000	200,000	(173,000)	(46.38)%
BOE MINOR REPAIRS	5721	169,961	150,000	92,976	150,000	50,000	(100,000)	(66.67)%
WEST HILL MODULAR (2016)	5789	52,360	0	0	0	0	0	100.00 %
PORTABLES- STEVENS	5797	36,000	25,000	25,000	25,000	0	(25,000)	(100.00)%
PORTABLES-W HILL	5798	53,000	120,000	120,000	120,000	0	(120,000)	(100.00)%
<b>BOE Capital</b>		911,279	668,000	521,530	668,000	250,000	(418,000)	(62.57)%
<b>Totals</b>		1,808,265	1,500,009	1,108,147	1,500,009	1,495,635	(4,374)	(0.29)%

**TOWN OF ROCKY HILL  
CAPITAL IMPROVEMENT PROGRAM - BUDGET 2021-2025**

<b>FY 2020-21 FUNDING</b>	<b>Sources</b>
<b>General Fund:</b>	
Town - General Fund Capital Improvement	400,533
State - Town Aid Roads (CIP - TAR)	345,102
Grant State - LoCIP Grant (CIP - LOCIP)	100,000
Grant State - LoCIP Grant (CIP - LOCIP)-Silas Deane III	400,000
<b>Town Capital</b>	<u>1,245,635</u>
BOE - General Fund Capital Improvements	250,000
	-
<b>BOE Capital</b>	<u>250,000</u>
<b>Total - General Fund CIP</b>	<u><u>1,495,635</u></u>
<b>Other Funds:</b>	
Non-Recurring - Board of Education - Stevens - Roof	800,000
Road Referendum	2,000,000
<b>Grand Total All Sources- Town and Board of Education</b>	<b>4,295,635</b>

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2021-2025**

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total
<b>Assessor</b>						
Other- Revaluation	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000
<b>Community Development</b>						
Maintenance/Repair - Road Ref	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Maintenance/Repair- Sidewalk/Gaps-LOCIP	100,000	100,000	100,000	100,000	100,000	500,000
Drainage (Beach Rd)	-	-	-	1,250,000	-	1,250,000
Silas Deane III- LOCIP	400,000	-	-	-	-	400,000
Total	2,500,000	2,100,000	2,100,000	3,350,000	2,100,000	12,150,000
<b>Facilities</b>						
Maintenance/Repair	47,000	216,000	110,000	80,000	198,000	651,000
Total	47,000	216,000	110,000	80,000	198,000	651,000
<b>Fire</b>						
Vehicle	-	50,000	-	-	-	50,000
Total	-	50,000	-	-	-	50,000
<b>Parks</b>						
Equipment/Vehicles	37,836	53,836	22,500	22,500	22,500	159,172
Maintenance/Repair	-	170,000	120,000	200,000	163,000	653,000
Other-Splash Pad	-	-	1,200,000	-	-	1,200,000
Total	37,836	223,836	1,342,500	222,500	185,500	2,012,172
<b>Police</b>						
Maintenance/Repair-Fencing	-	250,000	-	-	-	250,000
Total	-	250,000	-	-	-	250,000
<b>Public Works</b>						
Vehicle	158,947	130,298	130,298	25,938	25,938	471,419
Equipment	79,750	128,455	147,582	23,282	-	379,069
Maintenance/Repair-Town Aid Road	345,102	-	-	-	-	345,102
Other-Garage/Transfer Station Complex Car Wash	-	-	10,000,000	-	-	10,000,000
Total	583,799	258,753	10,277,880	49,220	25,938	11,195,590
<b>Miscellaneous</b>						
Land Acquisition	57,000	57,000	57,000	57,000	57,000	285,000
Cemetery	-	5,000	5,000	5,000	5,000	20,000
Total	57,000	62,000	62,000	62,000	62,000	305,000
<b>Town Departments</b>	<b>3,245,635</b>	<b>3,180,589</b>	<b>13,912,380</b>	<b>3,783,720</b>	<b>2,591,438</b>	<b>26,713,762</b>
<b>Education</b>						
Other	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000	5,050,000
Total	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000	5,050,000
<b>Total All Departments</b>	<b>4,295,635</b>	<b>4,180,589</b>	<b>14,912,380</b>	<b>4,783,720</b>	<b>3,591,438</b>	<b>31,763,762</b>

B

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2020-2025**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	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>-</b>
<b>Pavement Management</b>							
Town wide pavement repairs Referendum	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	Road REF
Parking Lots	400,000	400,000	400,000	400,000	400,000	2,000,000	Road REF
<b>Subtotal</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>-</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>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	
<b>Silas Deane Streetscape III Engineering Svs</b>							
Silas Deane Streetscape III Construction and Inspection (20% town TBD/ 80% Fed)	400,000					400,000	CIP-LOCIP
<b>Subtotal</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>TOTAL</b>	<b>2,500,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>3,350,000</b>	<b>2,100,000</b>	<b>12,150,000</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2021-25**

**DEPARTMENT: FACILITIES**

Description	FY	FY	FY	FY	FY	5 Year Total	Funding
	2020-21	2021-22	2022-23	2023-24	2024-25		
<b>Police Department</b>							
Elevator upgrade			66,000			66,000	
						-	
<b>Police Subtotal</b>	-	-	<b>66,000</b>	-	-	<b>66,000</b>	
<b>Facilities</b>							
						-	
Elm Ridge Parking lot LED upgrades-lower parking		33,000				33,000	
Facilities Trade work van ( replacing 19 year old trades van)		45,000				45,000	
						-	
						-	
						-	
Custodial snow removal equipment Mini Bobcat to replace 10 year old Quad Tractor (for added sidewalks & entrances due to new SC/CC Building)		25,000				25,000	
						-	
						-	
<b>Facilities Subtotal</b>	-	<b>103,000</b>	-	-	-	<b>103,000</b>	
<b>Library</b>							
Continuation of window replacement		25,000				25,000	
						-	
Painting of ceiling		17,000				17,000	
<b>Library Subtotal</b>	-	<b>42,000</b>	-	-	-	<b>42,000</b>	
<b>Firehouses</b>							
Fob system- FH #3				20,000		20,000	
FH #3 AHU-Training room		44,000				44,000	
FH #3 AHU3-Office		44,000				44,000	
FH #3 AHU1-Ambulance			44,000			44,000	
FH #3-Roof replacement(1.-Fire side,2.- Ambulance 3.- Upper roof)	47,000	60,000				107,000	
						-	
						-	
FH #1-Fob system				20,000		20,000	
FH #1-Brick repair and repoint					50,000	50,000	
FH #2- Fob system				20,000		20,000	
FH #2 Roof top package unit				20,000		20,000	
						-	
FH #3 Generator replacement					114,000	114,000	
FH #2-Roof replacement					34,000	34,000	
<b>Firehouses Subtotal</b>	<b>47,000</b>	<b>148,000</b>	<b>44,000</b>	<b>80,000</b>	<b>198,000</b>	<b>517,000</b>	
<b>Maintenance TOTAL</b>	<b>47,000</b>	<b>293,000</b>	<b>110,000</b>	<b>80,000</b>	<b>198,000</b>	<b>728,000</b>	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2021-25**

**DEPARTMENT: FIRE**

Description	Priority	FY	FY	FY	FY	FY	5 Year Total	Funding
		2020-21	2021-22	2022-23	2023-24	2024-25		
<b>Fire Apparatus</b>								
Replacement of 16 yr. old Mechanic Pickup with F350	1	-	50,000				50,000	
<b>Fire Apparatus Sub Total</b>		-	50,000				50,000	
<b>TOTAL</b>		-	50,000				50,000	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2021-2025**

**DEPARTMENT: PARKS**

Description	Priority	FY	FY	FY	FY	FY	5 Year Total	Funding
		2020-21	2021-22	2022-23	2023-24	2024-25		
<b>Equipment</b>								
16 feet wide area mower- Toro 11/1/17-11/1/21		22,594	22,594				45,188	Lease - CIP
Toro Mower replacement - 5 years				22,500	22,500	22,500	67,500	Unfunded
Zero Turn Mower			16,000				16,000	Unfunded
Ford F350 lease		15,242	15,242				30,484	Lease - CIP
<b>Equipment Sub Total</b>		<b>37,836</b>	<b>53,836</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>159,172</b>	
<b>Pools</b>								
Elm Ridge splash pad and large pool		-	-	1,200,000	-		1,200,000	Unfunded
<b>Other Pools Sub Total</b>		<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	
<b>Parks Maintenance</b>								
Dredging Elm Ridge pond, aerator						163,000	163,000	Unfunded
Dividend Pond Trail Bridge Replacement			10,000				10,000	CIP
Vicino Softball - DuraEdge and sod				60,000			60,000	Unfunded
High School Baseball - DuraEdge			50,000				50,000	Unfunded
Flanagan Field - install drainage & DuraEdge			110,000				110,000	CIP
Maxwell Soccer - Install Drainage					200,000		200,000	Unfunded
Derezinski Field - DuraEdge and sod				60,000			60,000	Unfunded
<b>Maintenance Sub Total</b>		<b>-</b>	<b>170,000</b>	<b>120,000</b>	<b>200,000</b>	<b>163,000</b>	<b>653,000</b>	
<b>TOTAL</b>								
		<b>37,836</b>	<b>223,836</b>	<b>1,342,500</b>	<b>222,500</b>	<b>185,500</b>	<b>2,012,172</b>	

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**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM - BUDGET 2021-25**

**DEPARTMENT: POLICE**

Description	Priority	FY	FY	FY	FY	FY	5 Year Total	Funding
		2020-21	2021-22	2022-23	2023-24	2024-25		
Fencing-Perimeter			250,000				250,000	CIP
			-				-	
							-	
							-	
<b>Sub Total</b>		-	250,000	-	-	-	250,000	
<b>Other TOTAL</b>		-	250,000	-	-	-	250,000	

**TOWN OF ROCKY HILL**  
**CAPITAL IMPROVEMENT PROGRAM 2021-2025**

**DEPARTMENT: PUBLIC WORKS**

Description	Priority	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 Year Total	Funding
<b>Buildings</b>								
Building layout, design, and engineering architect consultant for Highway Garage and Transfer Station complex.		-	-	10,000,000	-	-	10,000,000	Unfunded
including truck and equipment wash bay		-	-	-			-	
<b>Buildings Sub Total</b>		-	-	<b>10,000,000</b>	-		<b>10,000,000</b>	
<b>Equipment</b>								
Pay Loader 3 yr Lease 9/1/20		56,468					56,468	Lease - CIP
Rotary Truck Lift - Highway Garage		-	49,000				49,000	Unfunded
CAT combination loader - Middle School lot & Road maintenance		23,282	23,282	23,282	23,282		93,128	Lease - CIP
Leaf machine			56,173				56,173	CIP
Boom mower		-		124,300			124,300	Unfunded
<b>Equipment Sub Total</b>		<b>79,750</b>	<b>128,455</b>	<b>147,582</b>	<b>23,282</b>		<b>379,069</b>	
<b>Roads</b>								
Maintenance of Roads including street overlays, curb repairs, catch basin repairs, and drainage repairs.		345,102					345,102	TAR
<b>Roads Maintenance Sub Total</b>		<b>345,102</b>	-	-	-		<b>345,102</b>	
<b>Vehicles</b>								
Freightliner 114 cab & chassis/replace truck #14 2000			25,938	25,938	25,938	25,938	103,752	Unfunded
Dump Truck 108SD 6 wheel dump truck 1/19-1/23 (Truck A)		39,563	39,563	39,563			118,690	Lease - CIP
Dump Truck 114SD replaces 1995 Ford L8000 1/19-1/23 (Truck B)		43,361	43,361	43,361	-		130,083	Lease - CIP
10 wheel Dump Truck replaces a 1991 Ford L8000(Lease ends 9/15/20)		54,587					54,587	Lease - CIP
F250 (01/20-01/23)		6,276	6,276	6,276			18,828	Lease - CIP
F550 (01/20-01/23)		15,160	15,160	15,160			45,480	Lease - CIP
<b>Vehicles Sub Total</b>		<b>158,947</b>	<b>130,298</b>	<b>130,298</b>	<b>25,938</b>	<b>25,938</b>	<b>471,420</b>	
<b>TOTAL</b>		<b>583,799</b>	<b>258,753</b>	<b>10,277,880</b>	<b>49,220</b>	<b>25,938</b>	<b>11,195,591</b>	

**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM DRAFT BUDGET 2020-2021**

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2019-20	BOE PROPOSED 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 YEAR TOTAL
Removal of Portable Classrooms	West Hill/ Stevens	Removal of four modular classrooms at Stevens and four modular classrooms at West Hill	145,000						
Consultant Services	Stevens	Consultant services for Stevens HVAC design		40,000					40,000
HVAC Equipment	Stevens	Replace unit ventilating heating system and include building automation and air conditioning system. Equipment is beyond it's useful life and air conditioning is currently provided through window units. The project would be completed over a two year period.			1,000,000	1,400,000			2,400,000
HVAC Equipment	West Hill	Replace roof top units and include building automation and air conditioning system. Equipment is beyond it's useful life. The request for 2020-21 represnets 50% of the project with the balance of the project being completed in year 2.		500,000	500,000				1,000,000
Cafeteria/Gym separating wall	West Hill	Need smaller and more manageable separating wall	120,000						-
Garage/Shed Replacement	West Hill	Replacement of deteriorating shed for storage	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.			100,000		1,600,000		1,700,000
Burglar Alarm System	West Hill	Replacement of aging burglar alarm system	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	100,000				202,000
Bathroom Upgrade	Stevens	Cost to upgrade bathroom including fixtures, tile, and partitions	70,000						
Electrical Equipment	Stevens	Replace main Switchgear and one distribution panel		154,000					
Roof Replacement	Stevens	Installation of new roof. Roof consists of built-up 39,000 square foot that was last replaced in 1993.		1,400,000					1,400,000
Burglar Alarm System	Stevens	Replacement of aging burglar alarm system	23,000						-
Science Classrooms	GMS	Design fees followed by upgrade of science classrooms that 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.		60,000	700,000	1,200,000	700,000	1,200,000	3,860,000
Roof Replacement	GMS	Installation of new roof. Roof consists of built-up 87,000 square feet that was last replaced in 2000.					1,200,000		1,200,000
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					
Front Office Update	GMS	Install man trap/replace carpet and counters		37,000					

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**ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM DRAFT BUDGET 2020-2021**

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2019-20	BOE PROPOSED 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5 YEAR TOTAL
Interior Stairwells	HS	Tile landings and rubber tread for interior stairwells not done as part of building project.	46,000						
Various Equipment	HS	Various equipment that will be required for items associated with outdoor bathroom/concession area, BLEACHER MOTORS etc	39,000						-
Ground Improvements	HS	RHHS Softball Field Improvements	171,000		-				-
Building Envelope	HS	Pointing of exterior of building needs to be done to prevent water damage from occurring.		91,000					
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools		200,000	300,000	200,000	300,000	200,000	1,200,000
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						-
<b>TOTALS</b>			<b>668,000</b>	<b>2,600,000</b>	<b>2,700,000</b>	<b>2,800,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>13,002,000</b>

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