

Town of Southington



**Town Council Adopted Budget
For Fiscal Year July 1, 2015 to June 30, 2016**

Town of Southington

Town Council Adopted Budget For Fiscal Year July 1, 2015 to June 30, 2016

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Town of Southington

Finance Department

75 Main Street, Southington, Connecticut 06489

Emilia C. Portelinha, Director of Finance
Christina Swigny, Assistant Director of Finance

Telephone (860) 276-6222
Facsimile (860) 276-6252

2015 / 2016 BUDGET SCHEDULE

The following provisions are per the Town Charter:

1. Each department, except the Board of Education, shall present its budget to the Town Manager no later than **January 9, 2015**.
2. The Town Manger shall present his budget to the Board of Finance no later than **February 18, 2015**.
3. The Board of Finance shall fix a time, which is **February 11, 2015**, at which time the Board of Education shall bring before the Board of Finance, for discussion, its proposed budget for the upcoming year.
4. Following this session and no later than **March 2, 2015**, the Board of Education shall file its proposed budget with the Town Clerk. The Board of Finance shall cause the same to be printed or otherwise reproduced so as to be available for distribution with the Town Manager's budget no later than **February 23, 2015**.
5. A condensed Town and Education budget shall be published in two newspapers having major circulation in Town, no later than **February 23, 2015** (no later than the second Monday in March).
6. A public hearing shall be held on **March 2, 2015** (no later than the third Monday in March), **7:00 pm at DePaolo Middle School**, giving notice in two newspapers having major circulation in town, at least seven days before, which is **February 23, 2015**. The Board of Finance shall provide sufficient copies of the budget to be distributed to the interested persons in time for the public hearing.
7. After the public hearing, the Board of Finance may insert new items or increase (after an advertised public hearing) or decrease items in the budget.
8. The Board of Finance shall adopt a budget with the vote of four members and transmit the recommended budget to the Town Council by the first Monday in April, which is **April 6, 2015**.
9. The Town Council shall adopt a budget no later than the second Monday in May, which is **May 11, 2015**.
10. The Board of Finance shall fix the tax rate on or before the third Monday in May, which is **May 18, 2015**.

Town of Southington



Town Council

Michael A. Riccio Chairman
Cheryl Lounsbury Vice Chairman
John N. Barry
Paul W. Champagne
Tom Lombardi
Dawn A. Miceli
Christopher J. Palmieri
Victoria Triano
Stephanie A. Urillo

Town Manager

GARRY BRUMBACK
(860) 276-6200
FAX (860) 628-4727

February 18, 2015

Honorable Board of Finance

Ladies and Gentlemen:

It is once again my pleasure to submit the proposed budget for the General Government for FY 2015-2016 to you this date.

This document continues to support our budget process and allows the organization to maintain the operations and continue the standards that we have set and have been set for us by our community. This budget recognizes the efforts of all town departments to meet our citizens' expectations, in particular in the area of economic development where we continued to fund more aggressive recruitment of new businesses for our community.

This past Grand List represents a 1.46% increase and is a direct reflection of the efforts of both our Economic Development Coordinator and our elected officials. Southington is a place where people want to do business.

We also include in this budget, efficiencies resulting from an analysis we undertake every time there is a significant vacancy. We evaluate opportunities to consolidate departments or divisions with the intent of making the organization more responsive, more efficient and ideally less expensive. This happened with the consolidation and reconstitution of the Department of Public Works, combining Engineering, Highway and Parks and overseeing the Waste Water Treatment Plant all under one director. As a result of this reorganization we believe we will be more responsive and will save taxpayers a little over \$59,000.

This budget also recognizes that in the coming fiscal year we will begin to repay the debt associated with an extensive amount of energy efficiency projects. However, we will do so within the previous year's utility costs, therefore, using utilities savings not additional taxes to pay for these projects.

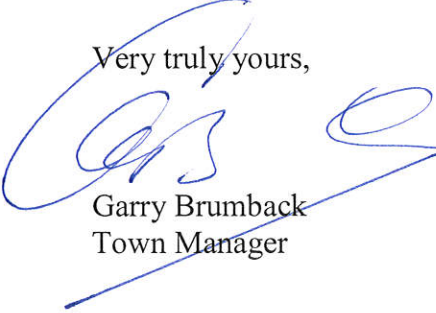
This budget includes an additional \$2.3 million in debt service to repay bonds issued in support of three major items: the middle school rehabilitation project, the sewer plant sludge thickening project and continuation of the road maintenance project. The debt service increase along with contracted union wage increases and increases in the cost of health care are the primary drivers of our requested increase.

"City of Progress"

I am very thankful to the State Government and Governor Malloy in being able to continue to support municipal aid by keeping us close to the same levels as last year, and we realize the effort that this took by our legislators and are grateful.

This budget tries to fund our most pressing needs but it does not fund all our needs. There is a certain amount of funds that we left off primarily in the area of radio dispatch and a public service IT person along with a support person in our Library. We are also unable to fund as much open space funds as we had hoped in our recognition of the need to keep taxes at the lowest possible level. This budget funds our current service levels with very few enhancements, continues to support our education system and their capital debt and does so with a less than 3% increase. I must thank all of the departments for their extreme professionalism and hard work in the development of this budget and must point specifically to the finance team for compiling, analyzing and producing this budget.

Very truly yours,

A handwritten signature in blue ink, appearing to read 'Garry Brumback', is written over the typed name and title. The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Garry Brumback
Town Manager

**Summary of 2015/2016 Budget
Town Manager Request & Comparison to 2014/2015 Adopted Budget**

Summary:

	2015/2016 Town Manager Proposed	2014/2015 ***Adopted	\$ Change	% Change
General Gov't - Operating	\$40,050,655	\$39,871,173	\$179,482	0.45%
Board of Education - Capital	\$160,000		\$160,000	100.00%
Debt Service - G.G.	\$2,852,686	\$2,220,053	\$632,633	28.50%
Debt Service - Sewer	\$1,254,939	\$1,441,628	(\$186,689)	-12.95%
Debt Service - Education	\$4,297,799	\$3,733,868	\$563,931	15.10%
Total General Gov't Expenditure Request	<u>\$48,616,079</u>	<u>\$47,266,722</u>	<u>\$1,349,357</u>	<u>2.85%</u>

Taxes Required to Fund Town Manager's 2015/2016 Requested Budget:

General Gov't Expenditure Request	\$48,616,079	\$47,266,722
Less: General Gov't. Estimated Revenues	(\$5,955,818)	(\$6,240,992)
Less: 35% of estimated back taxes pro-rates and suppl MV taxes	(\$630,000)	(\$630,000)
Less: Use of Fund Balance	<u>\$0</u>	<u>\$0</u>
Current taxes needed, before uncollected estimate	\$42,030,261	\$40,395,730
Plus: uncollected estimate (2.1%)	<u>\$882,635</u>	<u>\$848,310</u>
Current taxes required for General Government	\$42,912,896	\$41,244,040
Taxable Net Grand List	\$3,828,716,963	\$3,773,777,166
General Gov't. Mill Rate	\$11.21	\$10.93

**The FY 2014/2015 Adopted Budget was reduced by the one-Time Capital Expenditures of \$4,270,000 because they were funded by Use of Fund Balance.

**TOWN COUNCIL ADOPTED BUDGET
MILL RATE CALCULATION & BREAKDOWN
FOR FISCAL YEAR 2015/2016**

	General Gov't	Education	Total
Expenditures - Operating	\$40,050,655	\$89,667,401	\$129,718,056
Expenditures -BOE Major Capital	160,000		160,000
Debt Service	8,405,424		8,405,424
Total Expenditures	<u>\$48,616,079</u>	<u>\$89,667,401</u>	<u>\$138,283,480</u>
Less : Estimated revenues			
Departmental, charges for services, grants, etc.	\$5,955,818	\$21,266,648	\$27,222,466
Back taxes (35:65)	\$350,000	\$650,000	\$1,000,000
Pro-rated taxes (35:65)	\$70,000	\$130,000	\$200,000
Supplemental M.Vehicle (35:65)	\$210,000	\$390,000	\$600,000
Subtotal	<u>\$6,585,818</u>	<u>\$22,436,648</u>	<u>\$29,022,466</u>
Equals : Current taxes needed	\$42,030,261	\$67,230,753	\$109,261,014
Plus : Uncollected taxes (2.1%)	<u>\$882,635</u>	<u>\$1,411,846</u>	<u>\$2,294,481</u>
Equals : Taxes needed net uncollected	\$42,912,896	\$68,642,599	\$111,555,495
Divided by Net Grand List 2014	\$3,828,716,963	\$3,828,716,963	\$3,828,716,963
Equals : Mills Needed	11.21	17.93	29.14
Less: Current Mill Rate	<u>10.93</u>	<u>17.43</u>	<u>28.36</u>
Equals : Mill rate increase over last year	<u>0.28</u>	<u>0.50</u>	<u>0.78</u>

^^1 mill is approximately \$3,829,000

**Comparison of the 2015/2016 Town Council Adopted Budget and
the 2014/2015 Town Council Adopted Budget**

BUDGET			
	GG	BOE	Total
FY 2015/2016 TC Adopted Budget	48,616,079	89,667,401	138,283,480
FY 2014/2015 TC Adopted Budget***	47,266,722	87,072,005	134,338,727
Dollar Change	1,349,357	2,595,396	3,944,753
Percentage Change	2.85%	2.98%	2.94%

<u>FY 2015 ACTUAL ADOPTED BUDGET:</u>	GG	BOE	Total
FY 2014/2015 TC Adopted Budget	51,536,722	87,072,005	138,608,727
Dollar Change	(2,920,643)	2,595,396	(325,247)
Percentage Change	-5.67%	2.98%	-0.23%
**The FY 2014/2015 Adopted Budget was reduced by the one-Time Capital Expenditures of \$4,270,000 because they were funded by Use of Fund Balance.			

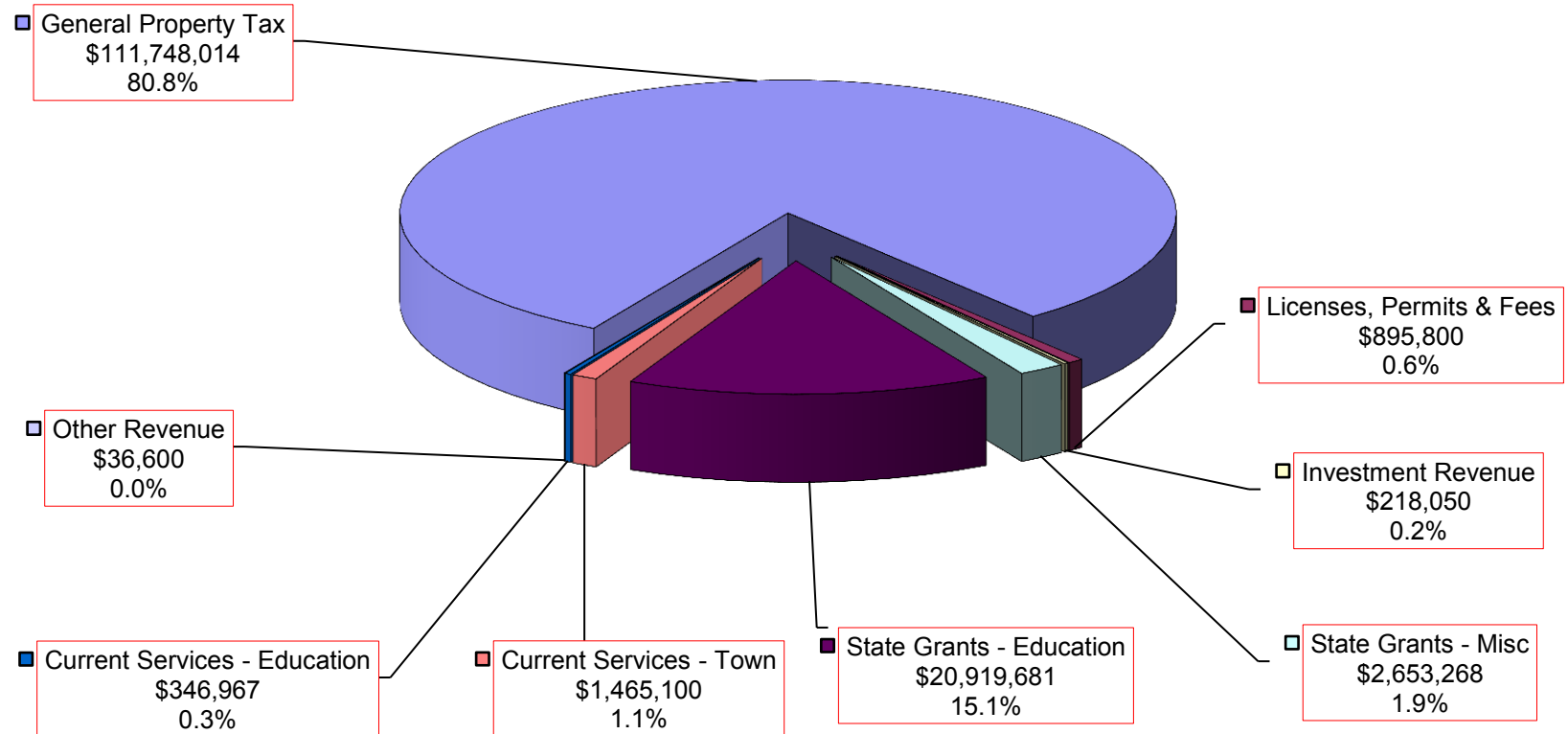
MILL RATE - COMPARISON			
	GG	BOE	Total
Adopted: FY 2015/2016 Mill Rate	11.21	17.93	29.14
Current: FY 2014/2015 Mill Rate	10.93	17.43	28.36
Mill Rate Change	0.28	0.50	0.78
Percentage Change	2.56%	2.87%	2.75%

0.78 mill Increase = additional annual tax of \$0.78 for every \$1,000 of assessed property

Appraised Value	70% Assessment	Additional Annual Tax
100,000	70,000	\$ 55
150,000	105,000	\$ 82
200,000	140,000	\$ 109
250,000	175,000	\$ 137
300,000	210,000	\$ 164

GENERAL FUND

TOWN COUNCIL'S ADOPTED REVENUES BY SOURCE BUDGET 2015 -2016



TOTAL REVENUE BUDGET: \$ 138,283,480

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**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2015 - 2016**

0100 - GENERAL FUND

	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>	<u>PCT CHANGE</u>
GENERAL PROPERTY TAX	103,596,577	107,276,518	107,276,518	107,068,097	113,706,237	112,278,014	111,748,014	111,748,014	4.2%
LICENSE,PERMIT & FEE	878,427	953,750	953,750	643,403	895,800	895,800	895,800	895,800	-6.1%
INVESTMENT REVENUES	293,789	260,010	260,010	250,802	218,050	218,050	218,050	218,050	-16.1%
STATE GRANTS	23,532,061	23,867,713	23,896,867	23,164,015	23,572,949	23,572,949	23,572,949	23,572,949	-1.2%
FEDERAL GRANTS	4,117	0	0	0	0	0	0	0	0.0%
SERVICE CHARGES	2,637,332	1,956,136	2,028,845	1,941,682	1,812,067	1,812,067	1,812,067	1,812,067	-7.4%
OTHER REVENUES	475,820	24,600	247,807	487,887	36,600	36,600	36,600	36,600	48.8%
FUND BALANCE UTILZD	0	4,270,000	4,270,000	0	0	0	0	0	-100.0%
0100 - GENERAL FUND TOTAL:	131,418,124	138,608,727	138,933,797	133,555,886	140,241,703	138,813,480	138,283,480	138,283,480	-0.2%

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**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2015 - 2016**

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0100 - GENERAL FUND									
10 - GENERAL PROPERTY TAX									
10060 400001 PROPERTY TAX REVENUE	100,330,303	101,410,499	105,624,518	105,624,518	105,504,765	112,019,237	110,591,014	110,061,014	110,061,014
10060 400002 PRIOR YRS TAX COLLECTION	1,084,671	1,389,650	1,000,000	1,000,000	927,048	1,000,000	1,000,000	1,000,000	1,000,000
10060 400003 INTEREST ON TAXES	668,005	758,434	600,000	600,000	613,815	650,000	650,000	650,000	650,000
10060 400004 LIEN FEES ON TAXES	6,797	7,462	7,000	7,000	0	7,000	7,000	7,000	7,000
10060 400005 SUSPENSE TAX COLLECTIONS	38,931	30,533	45,000	45,000	22,367	30,000	30,000	30,000	30,000
GENERAL PROPERTY TAX TOTAL:	102,128,708	103,596,577	107,276,518	107,276,518	107,067,995	113,706,237	112,278,014	111,748,014	111,748,014

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
15 - LICENSE,PERMIT & FEE									
10010 470006 RECORDING FEE/LOCIP-OPEN	27,627	18,135	0	0	12,276	0	0	0	0
10012 420002 PISTOL/VENDOR/ETC.	19,886	36,581	45,000	45,000	21,785	19,000	19,000	19,000	19,000
10012 430005 PARKING TAGS	5,405	3,109	6,000	6,000	2,734	3,000	3,000	3,000	3,000
10012 470022 POLICE REPORT FEES	6,308	5,529	6,000	6,000	6,545	7,300	7,300	7,300	7,300
10014 420005 BUILDING PERMITS & FEES	739,901	767,577	850,000	850,000	561,425	825,000	825,000	825,000	825,000
10022 470048 LIBRARY FINES & FEES	33,652	29,457	27,250	27,250	22,566	25,000	25,000	25,000	25,000
10024 470011 ORDINANCE FEES	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
10060 430010 TAX FEES & WARRANTS	16,138	16,540	18,000	18,000	14,572	15,000	15,000	15,000	15,000
LICENSE,PERMIT & FEE TOTAL:	850,417	878,427	953,750	953,750	643,403	895,800	895,800	895,800	895,800

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
20 - INVESTMENT REVENUES									
10060 440010 INTEREST ON INVESTMENTS	137,257	212,947	200,000	200,000	231,166	200,000	200,000	200,000	200,000
10060 440015 ADDIN LEWIS FUND	10	10	10	10	38	50	50	50	50
10060 440020 BARNES MUSEUM FUND	22,124	23,173	20,000	20,000	15,823	18,000	18,000	18,000	18,000
10060 440025 CIRMA EQUITY & INTEREST	58,868	57,659	40,000	40,000	0	0	0	0	0
INVESTMENT REVENUES TOTAL:	218,259	293,789	260,010	260,010	247,027	218,050	218,050	218,050	218,050

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
25 - STATE GRANTS									
10012 450042 TRAFFIC ENFORCE GRANT	5,500	4,184	0	0	3,000	0	0	0	0
10012 450048 E-911 STATE GRANT	71,876	71,831	72,000	72,000	72,383	72,000	72,000	72,000	72,000
10012 450050 PEQUOT/MOHEGAN GRANT	151,655	144,792	147,047	147,047	99,833	148,250	148,250	148,250	148,250
10012 450059 PUBLIC EMERG RESP PLNNG	0	10,568	0	0	0	0	0	0	0
10014 450066 HISTORICAL SOCIETY WINDOW GRAN	0	0	26,500	26,500	0	0	0	0	0
10016 450059 PUBLIC HEALTH EMERG RESP PLNG	0	21,565	0	0	0	0	0	0	0
10016 450106 NON-PUBLIC HEALTH SVCS	55,924	60,942	60,000	60,000	62,244	60,000	60,000	60,000	60,000
10018 450064 CALENDAR BUS	40,000	0	0	0	0	49,200	49,200	49,200	49,200
10018 450067 CALENDAR HOUSE GRANT	0	0	200,000	200,000	0	0	0	0	0
10020 450002 CHILDREN/YOUTH SERVICES	26,698	26,918	26,000	26,000	20,187	26,000	26,000	26,000	26,000
10020 450005 YTH SVCS/DRUG FREE COMM GRANT	42,942	28,273	14,600	43,754	26,206	43,677	43,677	43,677	43,677
10028 450006 TOWN AID ROAD GRANTS	260,945	521,381	521,381	521,381	523,137	523,137	523,137	523,137	523,137
10028 450007 LOCAL CAPITAL IMPROVEMENT PROG	101,102	184,470	280,548	280,548	0	280,548	280,548	280,548	280,548
10032 450100 VOCATIONAL AGRICULTURE	230,694	373,400	370,000	370,000	373,400	370,000	370,000	370,000	370,000
10032 450102 NON-PUBLIC SCHOOL TRANSP	37,649	37,665	38,460	38,460	47,117	38,460	38,460	38,460	38,460
10032 450104 PUBLIC SCHOOL TRANSPORT	147,092	160,743	164,508	164,508	163,061	164,508	164,508	164,508	164,508

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10032 450120 EDUCATIONAL COST SHARING	20,283,476	20,299,614	20,346,713	20,346,713	20,302,348	20,346,713	20,346,713	20,346,713	20,346,713
10060 450008 PILOT: TELECOMMUNICATIONS	73,097	71,988	72,000	72,000	71,117	65,000	65,000	65,000	65,000
10060 450014 PILOT: HOSPITAL	135,495	137,108	131,000	131,000	141,493	141,000	141,000	141,000	141,000
10060 450018 ADD'L VETERAN EXEMPT	56,342	54,804	55,000	55,000	55,847	56,000	56,000	56,000	56,000
10060 450022 DISABILITY EXEMPTION	6,007	5,492	6,000	6,000	5,390	5,500	5,500	5,500	5,500
10060 450026 ELDERLY CIRCUIT BREAKER	304,894	321,424	350,000	350,000	323,276	330,000	330,000	330,000	330,000
10060 450028 PILOT: STATE PROPERTIES	32,147	24,949	22,000	22,000	26,815	27,000	27,000	27,000	27,000
10060 450030 MUNICIPAL REVENUE SHARING ACCOL	932,189	771,956	771,956	771,956	771,956	771,956	771,956	771,956	771,956
10060 450032 DISTRESSED MUNICIPALITIES	25,668	41,434	60,000	60,000	52,521	52,000	52,000	52,000	52,000
10060 450034 MISC STATE GRANTS	17,188	19,853	2,000	2,000	22,685	2,000	2,000	2,000	2,000
10060 450082 MUNICIPAL VIDEO COMP. GRANT	28,096	10,020	12,000	12,000	0	0	0	0	0
10062 450107 SCHOOL CONSTRUCTION GRNTS	193,358	126,687	118,000	118,000	0	0	0	0	0
 STATE GRANTS TOTAL:	 23,260,034	 23,532,061	 23,867,713	 23,896,867	 23,164,015	 23,572,949	 23,572,949	 23,572,949	 23,572,949

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
30 - FEDERAL GRANTS									
10012 450074 BULLET PROOF VEST GRANT	0	2,647	0	0	0	0	0	0	0
10012 450076 FEMA REIMBURSEMENT	214,203	1,470	0	0	0	0	0	0	0
FEDERAL GRANTS TOTAL:	214,203	4,117	0	0	0	0	0	0	0

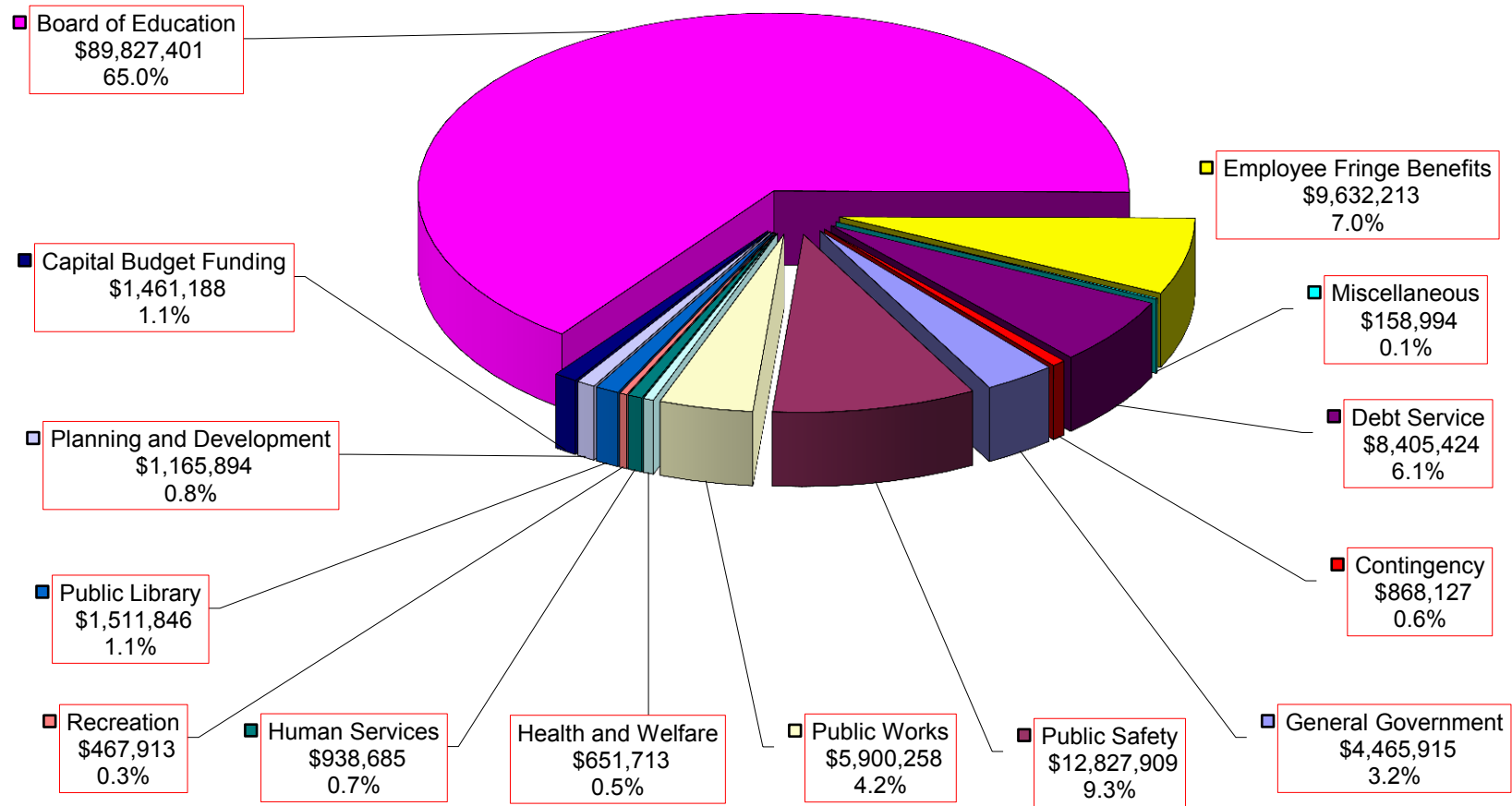
	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
35 - SERVICE CHARGES									
10010 470002 TOWN CLERK FEES	1,195,573	1,314,353	1,200,000	1,200,000	1,079,756	1,250,000	1,250,000	1,250,000	1,250,000
10010 470008 ASSESSOR	843	939	1,000	1,000	515	1,000	1,000	1,000	1,000
10010 470012 LABELS/DISKETTES/COPIES	0	864	100	100	597	100	100	100	100
10012 470020 POLICE SERVICES (NONTAX)	38,200	69,000	50,000	50,000	0	50,000	50,000	50,000	50,000
10012 470028 FIRE SERVICES	610	8,965	4,000	4,000	18,588	15,000	15,000	15,000	15,000
10012 470030 FIRE REIMB SERVICES	6,454	1,955	5,000	22,344	25,116	5,000	5,000	5,000	5,000
10020 470050 RECREATION DEPT REVENUES	85,217	88,577	80,000	80,000	79,100	80,000	80,000	80,000	80,000
10020 470051 RECREATION DEPT RENTALS	3,075	5,250	0	0	2,238	0	0	0	0
10024 470009 PLANNING & ZONING FEES	55,914	73,095	50,000	50,000	40,064	50,000	50,000	50,000	50,000
10024 470034 ENGINEERING SERVICES	2,936	3,985	2,000	2,000	1,448	2,000	2,000	2,000	2,000
10024 470035 ENGINEERING INSP & REVIEW FEES	3,850	2,286	500	500	5,780	2,000	2,000	2,000	2,000
10032 470042 VOAG TUITIONS	572,995	580,615	540,000	540,000	475,118	333,431	333,431	333,431	333,431
10032 470044 MARGARET GRIFFIN RENTALS	13,536	13,536	13,536	13,536	13,536	13,536	13,536	13,536	13,536
10032 470046 SCHOOL TUITIONS & RENTALS	398,981	406,158	0	55,365	195,761	0	0	0	0
10060 470070 MISC NOC-CURRENT	10,547	67,755	10,000	10,000	3,865	10,000	10,000	10,000	10,000
SERVICE CHARGES TOTAL:	2,388,731	2,637,332	1,956,136	2,028,845	1,941,482	1,812,067	1,812,067	1,812,067	1,812,067

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
40 - OTHER REVENUES									
10012 470024 POLICE MISC REVENUES	19	1,504	0	0	51	0	0	0	0
10014 470033 SALE OF SCRAP	28,091	28,259	20,000	20,000	26,171	20,000	20,000	20,000	20,000
10018 450061 CALENDAR HOUSE RENTAL	1,600	850	0	850	850	0	0	0	0
10020 470047 OPEN SPACE DONATIONS	0	0	0	3,300	4,850	0	0	0	0
10020 470060 MEMORIAL DONATIONS	2,000	1,250	0	0	2,500	0	0	0	0
10060 470061 RECYCLING REBATES	0	0	0	0	15,827	12,000	12,000	12,000	12,000
10060 470063 BRRFOC/TROC DIST REBATES	385,775	401,813	0	0	209,625	0	0	0	0
10060 470069 CAPITAL PROJECT REIMB	167,996	0	0	0	0	0	0	0	0
10060 490015 LEASES/EASEMENTS/TOWN PR	0	1	100	100	0	100	100	100	100
10060 490020 SALE OF TOWN PROPERTY	17,614	5,050	2,000	2,000	1,729	2,000	2,000	2,000	2,000
10060 490025 LOSS/DAMAGE-TOWN PROPERT	15,856	20,686	500	219,557	224,541	500	500	500	500
10060 490900 STATE DOT REFUND	231,993	0	0	0	0	0	0	0	0
10060 490905 APPROP. FUNDS RETURNED-P	11,414	2,888	2,000	2,000	1,742	2,000	2,000	2,000	2,000
10060 490910 TRANSFER IN FROM OTHER F	6,083	13,519	0	0	0	0	0	0	0
10062 490012 ACCRUED INT ON BOND SALE	2,526	0	0	0	0	0	0	0	0
OTHER REVENUES TOTAL:	870,968	475,820	24,600	247,807	487,887	36,600	36,600	36,600	36,600

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
45 - FUND BALANCE UTILZD									
10099 490915									
FUND BALANCE UTILIZED	0	0	4,270,000	4,270,000	0	0	0	0	0
FUND BALANCE UTILZD TOTAL:	0	0	4,270,000	4,270,000	0	0	0	0	0

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	129,931,320	131,418,124	138,608,727	138,933,797	133,551,809	140,241,703	138,813,480	138,283,480	138,283,480

TOWN COUNCIL'S ADOPTED EXPENDITURES BY FUNCTION BUDGET 2015 - 2016



TOTAL EXPENDITURE BUDGET: \$ 138,283,480

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**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2015 - 2016**

	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>	<u>PCT CHANGE</u>
0100 - GENERAL FUND									
10010011 - TOWN COUNCIL	66,565	64,295	64,295	53,881	64,295	64,295	64,295	64,295	0.0%
10010031 - TOWN MANAGER	312,802	343,054	369,179	271,400	261,456	261,456	261,456	261,456	-23.8%
10010051 - BOARD OF FINANCE	6,281	7,050	7,050	5,590	7,050	7,050	7,050	7,050	0.0%
10010071 - FINANCE DEPARTMENT	461,149	490,995	490,995	410,813	504,846	504,846	504,846	504,846	2.8%
10010101 - HUMAN RESOURCES DEPARTMENT	0	0	0	0	121,550	121,550	121,550	121,550	100.0%
10010111 - TOWN CLERK	291,941	312,403	312,403	248,958	320,571	320,571	320,571	320,571	2.6%
10010131 - TAX DEPARTMENT	277,620	278,773	278,773	204,502	284,805	284,805	284,805	284,805	2.2%
10010151 - DEPARTMENT OF ASSESSMENTS	312,180	555,842	725,842	620,286	335,559	334,559	334,559	334,559	-39.8%
10010171 - BOARD OF ASSESSMENT APPEALS	1,909	2,800	2,800	2,140	16,150	16,150	16,150	16,150	476.8%
10010191 - PROBATE COURT	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	0.0%
10010211 - TOWN ATTORNEY/LEGAL SERVICES	327,804	341,626	341,626	229,175	303,310	303,310	303,310	303,310	-11.2%
10010231 - ELECTIONS DEPARTMENT	108,024	164,827	164,827	116,688	165,737	165,737	165,737	165,737	0.6%
10010271 - INSURANCE (AUTO,PROP.WORK.COMP)	922,482	1,047,657	1,047,657	1,003,133	1,058,724	1,058,724	1,058,724	1,058,724	1.1%
10010291 - ANNUAL AUDIT	32,340	35,574	35,574	32,940	33,540	33,540	33,540	33,540	-5.7%
10010331 - INFORMATION TECHNOLOGY DEPARTM	664,491	898,416	901,616	733,864	978,172	978,172	978,172	978,172	8.9%

	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10012011 - POLICE DEPARTMENT	6,982,390	7,216,956	7,216,956	5,924,534	7,357,322	7,275,072	7,275,072	7,275,072	0.8%
10012017 - SAFETY PROGRAM	17,539	66,720	66,720	55,203	66,720	66,720	66,720	66,720	0.0%
10012021 - EMERGENCY MANAGEMENT	70,876	24,000	24,000	4,268	24,000	24,000	24,000	24,000	0.0%
10012031 - CENTRAL DISPATCH	743,548	726,643	726,643	580,042	724,618	724,618	724,618	724,618	-0.3%
10012051 - ANIMAL CONTROL	175,260	202,199	202,199	202,199	220,957	220,957	220,957	220,957	9.3%
10012071 - FIRE DEPARTMENT	3,868,477	4,036,162	4,141,333	3,585,609	4,262,325	4,258,316	4,258,316	4,258,316	5.5%
10012091 - FIRE HYDRANT RENTAL	230,958	231,950	231,950	182,074	235,876	235,876	235,876	235,876	1.7%
10012111 - PARKING AUTHORITY	17,718	30,350	33,250	18,826	22,350	22,350	22,350	22,350	-26.4%
10014011 - TOWN HALL & ANNEX	193,808	115,400	115,400	85,936	115,400	115,400	115,400	115,400	0.0%
10014013 - NORTH CENTER FACILITY	256,165	268,683	268,683	252,457	271,683	271,683	271,683	271,683	1.1%
10014031 - TOWN OWNED PROPERTY	7,288	5,000	5,000	4,993	25,000	25,000	25,000	25,000	400.0%
10014033 - SYLVIA BRADLEY HISTORICAL SOC	21,937	71,000	71,000	10,473	18,000	18,000	18,000	18,000	-74.6%
10014051 - ENGINEERING DEPARTMENT	615,402	647,184	647,184	532,313	676,171	701,893	701,893	701,893	8.5%
10014071 - HIGHWAY DEPARTMENT	2,227,964	2,281,758	2,409,588	2,021,414	2,394,640	2,282,913	2,282,913	2,282,913	0.1%
10014072 - PARKS DEPARTMENT	996,776	1,337,540	1,355,990	847,467	1,359,855	1,064,369	1,064,369	1,064,369	-20.4%
10014073 - SNOW & ICE REMOVAL	892,513	610,000	1,320,000	1,257,853	645,000	610,000	610,000	610,000	0.0%
10014075 - BULKY WASTE	236,727	262,000	262,000	223,248	249,000	249,000	249,000	249,000	-5.0%
10014077 - TREE MAINTENANCE	18,431	19,000	19,000	18,011	23,000	23,000	23,000	23,000	21.1%
10014091 - STREET LIGHTING	398,790	482,100	482,100	349,595	411,000	411,000	411,000	411,000	-14.7%
10014111 - ENVIRONMENTAL PROBLEMS	126,568	195,000	349,600	60,547	128,000	128,000	128,000	128,000	-34.4%
10016011 - COMMUNITY SERVICES	236,585	243,914	246,029	196,362	258,045	257,545	257,545	257,545	5.6%

	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10016031 - HEALTH DEPARTMENT	359,357	365,966	365,966	325,965	369,386	329,386	329,386	329,386	-10.0%
10016071 - MENTAL HEALTH	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	0.0%
10016091 - NON PUBLIC SCHOOL NURSES	116,037	118,873	118,873	54,684	121,350	61,768	61,768	61,768	-48.0%
10018011 - SOUTHLINGTON YOUTH SERVICES	296,270	302,357	331,511	260,206	319,698	319,698	319,698	319,698	5.7%
10018031 - COMMISSION ON DISABILITY	6,468	8,000	8,000	1,156	8,000	8,000	8,000	8,000	0.0%
10018051 - COMMUNITY ASSISTANCE	51,204	52,228	52,228	52,228	53,272	53,272	53,272	53,272	2.0%
10018091 - CALENDAR HOUSE-SENIOR CITIZENS	482,788	512,904	513,754	403,283	540,379	533,629	533,629	533,629	4.0%
10018111 - SOUTHLINGTON HOUSING AUTHORITY	21,732	26,204	26,204	23,217	24,086	24,086	24,086	24,086	-8.1%
10020012 - RECREATION DEPARTMENT	333,269	363,638	363,638	292,972	364,523	364,323	364,323	364,323	0.2%
10020031 - COMMUNITY CELEBRATIONS	5,000	5,000	5,000	500	4,000	4,000	4,000	4,000	-20.0%
10020051 - ORGANIZED RECREATION	92,090	92,090	92,090	92,090	99,590	99,590	99,590	99,590	8.1%
10022011 - PUBLIC LIBRARY	1,343,408	1,366,522	1,375,998	1,157,488	1,434,380	1,405,175	1,405,175	1,405,175	2.8%
10022013 - BARNES MUSEUM	101,277	103,344	103,344	85,312	106,671	106,671	106,671	106,671	3.2%
10024011 - ECONOMIC DEVELOPMENT COMMISSIO	134,195	226,734	226,734	165,620	255,094	262,712	262,712	262,712	15.9%
10024031 - BUILDING DEPARTMENT	386,461	407,797	409,997	332,965	423,660	422,010	422,010	422,010	3.5%
10024051 - PLANNING & ZONING DEPARTMENT	347,773	469,972	469,972	355,484	458,547	455,797	455,797	455,797	-3.0%
10024071 - ZONING BOARD OF APPEALS	13,450	15,000	15,400	12,326	14,450	14,450	14,450	14,450	-3.7%
10024111 - CONSERVATION COMMISSION	14,925	10,955	10,555	6,798	10,925	10,925	10,925	10,925	-0.3%
10028031 - CAPITAL BUDGET	3,334,566	5,555,448	5,558,748	5,555,448	1,461,188	1,461,188	1,461,188	1,461,188	-73.7%
10032011 - BOARD OF EDUCATION	84,837,292	87,072,005	87,437,272	65,830,252	91,072,988	90,357,401	89,827,401	89,827,401	3.2%
10060011 - MEDICAL & GROUP LIFE INSUR.	3,231,983	3,650,000	3,650,000	2,203,783	4,055,300	4,055,300	4,055,300	4,055,300	11.1%

	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10060031 - LAND LEASES	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494	0.0%
10060051 - NON-LEGAL PROFESSIONAL SERVICE	0	0	0	0	0	0	0	0	0.0%
10060071 - HEART & HYPERTENSION	1,360,284	1,370,086	1,370,086	932,971	1,334,722	1,334,722	1,334,722	1,334,722	-2.6%
10060091 - PAYROLL TAXES & MERS	3,998,077	4,170,764	4,077,918	3,585,117	4,138,298	4,062,431	4,062,431	4,062,431	-2.6%
10060111 - POLICE RETIREMENT	148,719	180,876	180,876	149,569	164,760	164,760	164,760	164,760	-8.9%
10060131 - UNEMPLOYMENT COMPENSATION	8,324	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.0%
10060171 - MISCELLANEOUS EXPENDITURES	80,486	157,000	211,510	180,304	157,500	157,500	157,500	157,500	0.3%
10062011 - BONDS-PRINCIPAL	4,148,715	4,816,010	4,816,010	3,831,015	5,432,088	5,432,088	5,432,088	5,432,088	12.8%
10062013 - BONDS-INTEREST	1,613,529	1,834,493	2,311,157	2,181,312	2,239,657	2,239,657	2,239,657	2,239,657	22.1%
10062017 - CLEAN WATER FUND LOAN	756,412	745,046	745,046	621,660	733,679	733,679	733,679	733,679	-1.5%
10064011 - CONTINGENCY APPROPRIATIONS	0	961,886	99,800	0	868,127	868,127	868,127	868,127	-9.7%
0100 - GENERAL FUND TOTAL:	129,761,056	138,608,727	139,915,607	109,071,177	140,241,703	138,813,480	138,283,480	138,283,480	-0.2%

**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2015 - 2016**

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0100 - GENERAL FUND									
10010011 -TOWN COUNCIL									
10010011 510010	10,000	8,675	10,000	10,000	6,525	10,000	10,000	10,000	10,000
TEMPORARY/SEASONAL WAGES									
MEETING SECRETARY VIDEOGRAPHER									
10010011 539005	1,325	1,975	2,500	2,500	1,650	2,500	2,500	2,500	2,500
CONTRACTED SERVICES									
EMPLOYEE ASSISTANCE PROGRAM									
10010011 552005	19,114	25,582	18,000	18,000	15,359	18,000	18,000	18,000	18,000
ADVERTISING									
10010011 569005	28	246	300	300	20	300	300	300	300
OFFICE SUPPLIES									
10010011 569010	2,923	3,342	6,750	6,750	3,581	6,750	6,750	6,750	6,750
PROGRAM SUPPLIES									
COUNCIL EXPENSES & OPTIONS									
10010011 581010	26,745	26,745	26,745	26,745	26,745	26,745	26,745	26,745	26,745
PROFESSIONAL FEES									
CONNECTICUT CONFERENCE OF MUNICIPALITIES									
10010011 - TOWN COUNCIL									
TOTAL:	60,135	66,565	64,295	64,295	53,881	64,295	64,295	64,295	64,295

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10010031 -TOWN MANAGER									
10010031 510005	203,126	207,697	283,409	283,409	230,577	219,811	219,811	219,811	219,811
REGULAR WAGES									
TOWN MANAGER - \$164,464									
SECRETARY - \$55,347									
INCREASE 3% 7-1-15									
MOVE HR GENERALIST TO OWN DEPARTMENT									
10010031 510010	2,951	3,192	4,000	4,000	2,067	4,000	4,000	4,000	4,000
TEMPORARY/SEASONAL WAGES									
10010031 510030	200	200	200	200	200	200	200	200	200
LONGEVITY									
10010031 528030	3,000	3,000	3,000	3,000	2,750	3,000	3,000	3,000	3,000
VEHICLE ALLOWANCE									
PER CONTRACT \$250/MONTH									
10010031 534010	28,826	63,672	0	0	0	0	0	0	0
LEGAL FEES									
TRANSFER LEGAL FEES TO TOWN ATTORNEY LEGAL FEES									
10010031 535010	1,560	1,838	1,900	1,900	1,646	1,900	1,900	1,900	1,900
BINDING/MICROFILMING/ETC									
ANNUAL REPORT PRINTING									
10010031 539050	1,235	0	0	0	0	0	0	0	0
OTHER PROFESSIONAL SERVICES									
GRANT WRITER - CARRY FORWARD REQUEST									
10010031 539050 12015	16,083	0	10,000	10,000	398	10,000	10,000	10,000	10,000
POLICY & PROCEDURE ENHANCEMENT									
POLICY AND PROCEDURE ENHANCEMENTS INCLUDING: FINANCIAL MANAGEMENT POLICIES									
10010031 539050 13001	28,816	4,700	30,000	27,000	3,497	11,000	11,000	11,000	11,000
TRAINING/HR									
THIS ACCOUNT INCLUDES NON LEGAL PROFESSIONAL SERVICES AND ENERGY EFFICIENCY. TRAINING, HUMAN RESOURCES, AND EMPLOYEE APPRECIATION DAY MOVED TO HR DEPT.									
10010031 543005	161	150	0	0	0	0	0	0	0
EQUIPMENT MAINTENANCE									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
EQUIPMENT MAINTENANCE HANDLED THROUGH IT DEPT									
10010031 552005	4,484	1,013	1,000	1,000	471	1,000	1,000	1,000	1,000
ADVERTISING									
10010031 569005	4,378	3,803	3,000	6,000	5,200	4,000	4,000	4,000	4,000
OFFICE SUPPLIES									
10010031 581005	3,694	3,572	5,000	5,000	4,255	5,000	5,000	5,000	5,000
DUES & CONFERENCES									
10010031 581010	1,545	1,545	1,545	1,545	0	1,545	1,545	1,545	1,545
PROFESSIONAL FEES									
CCM DATA SERVICE									
10010031 639050	0	1,425	0	0	0	0	0	0	0
CFWD OTHER PROF SVCS									
10010031 639050 12015	14,000	3,650	0	15,000	9,214	0	0	0	0
CFWD POLICY & PROC ENHANCE									
10010031 639050 13001	0	13,346	0	11,125	11,125	0	0	0	0
CFWD TRAIN/HR									
10010031 - TOWN MANAGER									
TOTAL:	314,059	312,802	343,054	369,179	271,400	261,456	261,456	261,456	261,456

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010051 -BOARD OF FINANCE									
10010051 510010	4,125	3,600	4,200	4,200	3,150	4,200	4,200	4,200	4,200
TEMPORARY/SEASONAL WAGES									
TAPING OF MEETINGS \$75 X 12=\$900									
TAPING OF DEPT. BUDGET PRESENTATIONS & PUBLIC HEARING \$75 X 4=\$300									
SECRETARY \$250 X 12=\$3,000									
10010051 552005	1,949	2,077	2,000	2,000	1,643	2,000	2,000	2,000	2,000
ADVERTISING									
BOARD OF FINANCE BUDGET PUBLIC HEARING LEGAL NOTICES - \$1,200									
MISC LEGAL NOTICES FOR PUBLIC HEARINGS - \$800									
10010051 569005	29	24	50	50	0	0	0	0	0
OFFICE SUPPLIES									
10010051 581005	176	0	200	200	218	250	250	250	250
DUES & CONFERENCES									
BUDGET REVIEW MEETINGS - EXPENSES									
10010051 581010	580	580	600	600	580	600	600	600	600
PROFESSIONAL FEES									
10010051 - BOARD OF FINANCE									
TOTAL:	6,859	6,281	7,050	7,050	5,590	7,050	7,050	7,050	7,050

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010071 -FINANCE DEPARTMENT									
10010071 510005	385,458	440,979	471,595	471,595	399,052	485,746	485,746	485,746	485,746
REGULAR WAGES									
DIRECTOR OF FINANCE - 109,791									
ASST DIRECTOR OF FINANCE - 80,972									
TREASURER/ACCOUNTANT - 70,340									
ACCOUNTANT - 62,863									
JUNIOR ACCOUNTANT - 55,219									
PAYROLL COORDINATOR - 55,219									
ACCOUNTING ASSISTANT - 51,342									
10010071 510020	8,095	4,882	4,500	4,500	299	3,000	3,000	3,000	3,000
OVERTIME PAY									
10010071 510030	1,100	1,300	1,600	1,600	1,600	1,800	1,800	1,800	1,800
LONGEVITY									
FINANCE DIRECTOR - 500									
ASSISTANT FINANCE DIRECTOR - 300									
ACCOUNTANT - 200									
JR ACCOUNTANT - 400									
PAYROLL COORDINATOR - 200									
ACCOUNTING ASSISTANT-200									
10010071 569005	13,173	12,885	12,000	12,000	8,782	13,000	13,000	13,000	13,000
OFFICE SUPPLIES									
FY 2016 PROPOSED BUDGET:									
FORMS & ENVELOPES - 3,000 (23%)									
PAPER -1,000 (8%)									
POSTAGE - 6,000 (46%)									
OFFICE MACHINES MAINTENANCE - 800 (6%)									
BINDERS,FOLDERS,MISC - 2,200 (17%)									
TOTAL -13,000									
10010071 581005	1,055	1,104	1,300	1,300	1,080	1,300	1,300	1,300	1,300
DUES & CONFERENCES									
VARIOUS PROFESSIONAL TRAINING AND CONTINUING EDUCATION FOR FINANCE									
DIRECTOR, ASSISTANT FINANCE DIRECTOR, TREASURER AND ACCOUNTANT,									
MOSTLY GFOA. MEMBERSHIPS & MEETINGS 800 TRAINING MANUALS AND									
REFERENCE BOOKS 500 TOTAL REQUEST 1,300									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010071 - FINANCE DEPARTMENT									
TOTAL:	408,881	461,149	490,995	490,995	410,813	504,846	504,846	504,846	504,846

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010101 -HUMAN RESOURCES DEPARTMENT									
10010101 510005	0	0	0	0	0	66,950	66,950	66,950	66,950
REGULAR WAGES									
3% INCREASE ON SALARY LINE FOR HUMAN RESOURCE GENERALIST (MOVED FROM TOWN MGR REGULAR WAGES)									
10010101 534010	0	0	0	0	0	20,000	20,000	20,000	20,000
LEGAL FEES									
LEGAL FEES ASSOCIATED WITH CONTRACT NEGOTIATIONS AND HUMAN RESOURCE ISSUES AS THEY ARISE (MOVED FROM TOWN ATTORNEY LEGAL FEES)									
10010101 538001	0	0	0	0	0	4,000	4,000	4,000	4,000
PROGRAM SERVICES									
EMPLOYEE APPRECIATION DAY 2015 (MOVED FROM TOWN MANAGER TRAINING/HR)									
10010101 539015	0	0	0	0	0	2,000	2,000	2,000	2,000
MEDICAL SERVICES									
CONCENTRA PHYSICALS AND DRUG SCREENINGS (MOVED FROM MISC MEDICAL SERVICES)									
10010101 539050 13001	0	0	0	0	0	15,000	15,000	15,000	15,000
TRAINING/HR									
TRAINING AND HUMAN RESOURCES (MOVED FROM TOWN MANAGER TRAINING/HR)									
10010101 552005	0	0	0	0	0	8,600	8,600	8,600	8,600
ADVERTISING									
JOB POSTINGS									
10010101 569005	0	0	0	0	0	2,500	2,500	2,500	2,500
OFFICE SUPPLIES									
OFFICE SUPPLIES AND POSTAGE									
10010101 581005	0	0	0	0	0	2,500	2,500	2,500	2,500
DUES & CONFERENCES									
PROFESSIONAL PUBLICATIONS AND MEMBERSHIPS									
10010101 - HUMAN RESOURCES DEPARTMENT									
TOTAL:	0	0	0	0	0	121,550	121,550	121,550	121,550

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010111 -TOWN CLERK									
10010111 510005	255,247	258,268	269,483	269,483	220,937	277,551	277,551	277,551	277,551
REGULAR WAGES									
TOWN CLERK - \$78,334									
DEPUTY TOWN CLERK - \$57,057									
ASSISTANT TO THE TOWN CLERK - \$51,342									
CLERK TYPIST II - \$46,756									
CLERK TYPIST I- \$44,062									
10010111 510010	1,033	547	2,500	2,500	1,402	2,500	2,500	2,500	2,500
TEMPORARY/SEASONAL WAGES									
PART-TIME CLERK TYPIST - THIS ACCOUNT IS TEMPORARY/SEASONAL - ONLY USED AS NECESSARY									
10010111 510020	1,562	1,241	2,000	2,000	641	2,000	2,000	2,000	2,000
OVERTIME PAY									
OVERTIME IS ONLY USED WHEN ABSOLUTELY NECESSARY.									
10010111 510030	1,100	1,100	700	700	700	700	700	700	700
LONGEVITY									
LONGEVITY FOR ONE STAFF MEMBER @ \$200 LONGEVITY FOR TOWN CLERK @ \$500									
10010111 528035	792	648	750	750	101	625	625	625	625
MEAL ALLOWANCE									
ONE STAFF MEMBER WORKS EACH THURSDAY NIGHT ON A ROTATING BASIS. THIS ACCOUNT IS BUDGETED FOR ONE STAFF MEMBER FOR EACH THURSDAY NIGHT.									
10010111 535010	31,135	18,333	21,600	21,600	16,162	21,600	21,600	21,600	21,600
BINDING/MICROFILMING/ETC									
THIS ACCOUNT INCLUDES:									
1. MICROFILMING/STORAGE FOR LAND RECORDS, MAPS, VITALS AND MINUTES - \$9500.									
2. YEARLY LAND RECORD AUDIT - \$3800									
ITEMS 1-2 ABOVE ARE SET BY CONTRACT.									
3. LAND RECORD SUPPLIES \$2500.									
4. VITAL STATISTICS SUPPLIES/BINDING BOOKS - \$2300									
5. RESTORATION OF PROPERTY MAPS: THIS IS A MULTI YEAR PROJECT STARTED IN 2007 TO RESTORE OLDER PROPERTY MAPS THAT ARE DETERIORATING - \$3,500 A YEAR.									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10010111 543005	3,725	900	1,870	1,870	779	1,870	1,870	1,870	1,870
EQUIPMENT MAINTENANCE									
THIS BUDGET COVERS COST OF MAIL MACHINE - \$900 AND MAINTENANCE OF VAULT - \$970									
10010111 544201	1,850	0	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
THE COPIER WAS LEASED IN 2009 FOR 60 MONTHS. THE LEASE AMOUNT IS \$154.14 A MONTH. COPIER EXPENSES ARE NOW BUDGETED IN THE INFORMATION TECHNOLOGY DEPARTMENT									
10010111 569005	10,399	9,220	11,000	11,000	6,357	11,000	11,000	11,000	11,000
OFFICE SUPPLIES									
THIS ACCOUNT COVERS ALL MISCELLANEOUS OFFICE SUPPLIES AND POSTAGE - POSTAGE EXPENSES: RETURN OF LAND RECORD DOCUMENTS, MAILING OF ABSENTEE BALLOTS, MISCELLANEOUS OFFICE MAIL DOG LICENSEES. FY 15 - 7500 AN INCREASE OF POSTAGE DUE TO THE IMPLIMENTAION OF AN ON LINE DOG LICENSING SYSTEM REQUIRING POSTAGE TO MAIL DOG TAGS. (COPY OVERAGE FEES OF \$500 NO LONGER NEEDED-ADDED TO POSTAGE, AS A RESULT THERE IS NO INCREASE IN OFFICE SUPPLIES BUDGET TOTAL. MISCELLANEOUS OFFICE - \$3500 THERE ARE NO MAJOR PURCHASES ANTICIPATED THIS YEAR.									
10010111 570010 13007	2,000	0	0	0	0	0	0	0	0
COTT SOFTWARE UPGRADE/EQUIP									
COTT LAND RECORD E-RECORDING MODULE \$5,000 AND \$1200 ADDITIONAL MONTHLY SUPPORT INCLUDED IN INFORMATION TECHNOLOGY BUDGET.									
10010111 581005	2,456	1,684	2,500	2,500	1,878	2,725	2,725	2,725	2,725
DUES & CONFERENCES									
ASSOCIATION DUES AND EDUCATION FOR TOWN CLERK, DEPUTY AND STAFF. DUES INCLUDED AS FOLLOWS: 1. CT TOWN CLERKS ASSOCIATION - TC & DTC \$150 2. NEW ENGLAND ASSOCIATION OF CITY AND TOWN CLERKS TC - \$25 DTC \$15 = \$40 3. INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS TC \$185 DUES TOTAL - \$375 CONFERENCES INCLUDING EDUCATION AS FOLLOWS: 1. CT TOWN CLERKS & SECRETARY OF THE STATE'S SPRING & FALL CONFERENCE FOR TOWN CLERK AND DEPUTY - \$500 2. NEW ENGLAND ASSOCIATION OF CITY & TOWN CLERKS \$530 3. INTERNATIONAL INSTITUTE OF MUINICIPAL CLERKS ANNUAL CONFERENCE - TOWN CLERK \$740 4. CERTIFICATION CLASSES TC STAFF \$330 5. MASTER CLERK CLASSES FOR TC \$250. THE INCREASE IS DUE TO THE RISE IN COST OF CONNECTICUT CONFERENCES AND EDUCATIONAL									

<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
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CLASSES. THESE HAVE NOT BEEN ADJUSTED IN SEVERAL YEARS.

10010111 - TOWN CLERK

TOTAL:	311,299	291,941	312,403	312,403	248,958	320,571	320,571	320,571	320,571
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	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010131 -TAX DEPARTMENT									
10010131 510005	220,660	184,733	189,023	189,023	160,411	195,055	195,055	195,055	195,055
REGULAR WAGES									
THE DEPARTMENT HEAD SALARY (DIRECTOR OF ASSESSMENT & REVENUE) IS IN THE DEPARTMENT OF ASSESSMENTS BUDGET.									
DEPUTY TAX COLLECTOR	62,846								
TAX CLERK II	49,358								
TAX CLERK II	49,358								
PT TAX CLERK II	33,493								
10010131 510010	3,836	4,328	5,000	5,000	3,792	5,000	5,000	5,000	5,000
TEMPORARY/SEASONAL WAGES									
WE INCREASINGLY RELY UPON TEMPORARY HELP DURING JULY & JANUARY.									
10010131 510020	17,056	17,758	18,000	18,000	13,320	18,000	18,000	18,000	18,000
OVERTIME PAY									
OVERTIME IS NECESSARY BEFORE, DURING & AFTER THE TAX COLLECTION MONTHS OF JULY & JANUARY TO PROCESS THE LARGE VOLUME OF MAIL. EFFICIENT PROCESSING OF MAIL IS NEEDED FOR TIMELY PROCESSING OF PAYMENTS AND IS A CUSTOMER SERVICE BENEFIT. THIS OFFICE DOES NOT CONTRACT OUT FOR PAYMENT PROCESSING WHICH SAVES THE TOWN PROCESSING FEES AND REDUCES PAYMENT/COLLECTION ERRORS.									
10010131 510030	500	400	450	450	450	450	450	450	450
LONGEVITY									
1 EMPLOYEE > 15 YEARS; 1 X \$450 = \$450									
10010131 528035	652	436	500	500	60	500	500	500	500
MEAL ALLOWANCE									
10010131 536005	14,772	11,435	14,000	14,000	12,746	14,000	14,000	14,000	14,000
COLLECTION SERVICES									
90% of FEES ARE COLLECTED & DEPOSITED INTO THE GENERAL FUND REVENUE ACCOUNT 10060-430010 "TAX FEES & WARRANTS."									
10010131 543005	467	123	500	500	0	500	500	500	500
EQUIPMENT MAINTENANCE									
PERIODIC REPLACEMENT OF CASH REGISTER VALIDATORS & SCANNERS.									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010131 544201	527	0	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
10010131 552005	958	958	1,100	1,100	798	1,100	1,100	1,100	1,100
ADVERTISING									
NEWSPAPER LEGAL NOTICES									
10010131 569005	31,771	55,596	48,000	48,000	11,417	48,000	48,000	48,000	48,000
OFFICE SUPPLIES									
SIGNIFICANT EXPENDITURES INCLUDE PAPER,POSTAGE, & TAX BILL PRINTING									
10010131 581005	1,569	1,853	2,200	2,200	1,508	2,200	2,200	2,200	2,200
DUES & CONFERENCES									
CONTINUING EDUCATION IS NEEDED FOR CERTIFIED STAFF TO MAINTAIN CERTIFICATION.									
TWO (2) EMPLOYEES ARE CURRENTLY REQUIRED TO ATTEND EDUCATIONAL CLASSES TO ATTAIN THE CONNECTICUT CERTIFIED MUNICIPAL COLLECTOR CERTIFICATION.									
10010131 - TAX DEPARTMENT									
TOTAL:	292,768	277,620	278,773	278,773	204,502	284,805	284,805	284,805	284,805

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10010151 -DEPARTMENT OF ASSESSMENTS									
10010151 510005	266,163	286,533	296,618	296,618	245,750	305,535	305,535	305,535	305,535
REGULAR WAGES									
DIRECTOR OF ASSESSMENT & REVENUE - 100,512									
DEPUTY ASSESSOR - 62,863									
SECRETARY - 51,342									
CLERK TYPIST II - 46,756									
CLERK TYPIST I - 44,062									
10010151 510020	3,316	952	4,000	4,000	3,932	5,000	4,000	4,000	4,000
OVERTIME PAY									
OVERTIME IS NEEDED TO COMPLETE WORK AND MEET DEADLINES SET BY STATE STATUTE.									
10010151 510030	800	800	1,100	1,100	700	900	900	900	900
LONGEVITY									
1 EMPLOYEES > 15 YEARS; 1 X \$400 = \$400									
1 EMPLOYEES > 8 YEARS; 1 X \$200 = \$200									
1 EMPLOYEE > 8 YEARS 1 X \$300 = \$300									
10010151 528035	600	510	624	624	199	624	624	624	624
MEAL ALLOWANCE									
MEALS DUE TO EXTENDED HOURS ON THURSDAY NIGHTS.									
10010151 528040	0	100	100	100	100	100	100	100	100
BOOT ALLOWANCE									
BOOT ALLOWANCE FOR THE DEPUTY ASSESSOR.									
10010151 535005	33,000	0	0	0	0	0	0	0	0
DATA PROCESSING SERVICES									
10010151 536010	0	0	230,000	230,000	181,000	0	0	0	0
REVALUATION SERVICES									
NO ADDITIONAL MONEY IS NEEDED FOR THE OCTOBER 1, 2015 REVALUATION. MONEY PRESENTLY SET ASIDE WILL COVER THE ESTIMATED REQUIRED EXPENDITURE OF \$395,000. SEE CURRENT YEAR 10010151-536010 REVALUATION SERVICE \$230,000 & CURRENT YEAR 10010151-636010 CFWD REVAL SVCS \$170,000									
TM FY16: \$50,000 FOR 1/5 OF 10/1/2020 REVALUATION									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10010151 539005	750	7,475	5,000	5,000	4,300	5,000	5,000	5,000	5,000
CONTRACTED SERVICES									
FUNDING TO PAY CONSULTANTS NEEDED TO ASSIST WITH VALUATION OF COMPLEX REAL ESTATE AND PERSONAL PROPERTY ACCOUNTS.									
10010151 543015	9,400	0	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
10010151 544201	1,055	0	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
10010151 569005	12,906	11,403	13,000	13,000	10,769	13,000	13,000	13,000	13,000
OFFICE SUPPLIES									
FUNDS NEEDED FOR OFFICE SUPPLIES WHICH INCLUDES PAPER, POSTAGE, MOTOR VEHICLE PRICING GUIDES, FORMS, BINDERS, LEGAL NOTICES, REAL ESATE COST VALUATION GUIDES, TONER, VARIOUS OFFICE SUPPLIES, AND BOOK BINDING OF PRINTED GRAND LIST.									
10010151 581005	1,560	1,265	2,100	2,100	1,191	2,100	2,100	2,100	2,100
DUES & CONFERENCES									
FUNDS NEEDED TO ATTEND CONFERENCES, SEMINARS, AND WORKSHOPS FOR STATE CERTIFIED ASSESSOR RECERTIFICATION.									
10010151 581015	2,873	3,141	3,300	3,300	2,345	3,300	3,300	3,300	3,300
TRAVEL REIMBURSEMENT									
FUNDS NEEDED FOR MILEAGE REIMBURSEMENT. REIMBURSEMENT IS PRIMARILY FOR MILES TRAVELED WITHIN TOWN FOR FIELD ASSESSMENT DATA COLLECTION AND APPRAISAL ACTIVITY. INCREASED OVER LAST YEAR DUE TO A SUBSTANTIAL INCREASE IN BUILDING PERMIT ACTIVITY.									
10010151 636010	0	0	0	170,000	170,000	0	0	0	0
CFWD REVAL SVCS									
10010151 639005	5,444	0	0	0	0	0	0	0	0
CFWD CONTRACTED SVCS									
10010151 - DEPARTMENT OF ASSESSMENTS									
TOTAL:	337,867	312,180	555,842	725,842	620,286	335,559	334,559	334,559	334,559

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010171 -BOARD OF ASSESSMENT APPEALS									
10010171 510010	1,500	1,500	1,650	1,650	1,650	15,000	15,000	15,000	15,000
TEMPORARY/SEASONAL WAGES									
ANTICIPATED INCREASE IN REAL ESTATE APPEALS DUE TO REVALUATION									
10010171 532005	0	0	200	200	0	200	200	200	200
TRAINING SERVICES									
10010171 552005	379	372	525	525	416	525	525	525	525
ADVERTISING									
NEWSPAPER LEGAL NOTICES									
10010171 569005	297	37	425	425	74	425	425	425	425
OFFICE SUPPLIES									
10010171 - BOARD OF ASSESSMENT APPEALS									
TOTAL:	2,176	1,909	2,800	2,800	2,140	16,150	16,150	16,150	16,150

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010191 -PROBATE COURT									
10010191 589001	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150
PROGRAM SUBSIDY									
TOWN PORTION CHESHIRE-SOUTHINGTON PROBATE SERVICES									
10010191 - PROBATE COURT									
TOTAL:	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010211 -TOWN ATTORNEY/LEGAL SERVICES									
10010211 510005	193,487	200,609	206,126	206,126	174,414	212,310	212,310	212,310	212,310
REGULAR WAGES									
TOWN ATTORNEY - \$158,385									
SECRETARY - \$53,925									
10010211 510030	0	0	200	200	200	200	200	200	200
LONGEVITY									
10010211 534010	28,121	31,947	76,600	75,600	36,041	55,600	55,600	55,600	55,600
LEGAL FEES									
REDUCED LEGAL FEES BY \$20,000 (MOVED TO HR LEGAL FEES)									
10010211 534010 14002	0	68,359	50,000	50,000	12,720	25,000	25,000	25,000	25,000
PONDVIEW DR LEGAL FEES									
THIS MATTER IS EXPECTED TO CONTINUE INTO THE NEXT FISCAL YEAR; THEREFORE REQUIRES FUNDING.									
10010211 543025	0	0	0	1,000	645	1,500	1,500	1,500	1,500
VEHICLE MAINTENANCE									
10010211 569005	2,439	1,588	3,000	3,000	1,141	3,000	3,000	3,000	3,000
OFFICE SUPPLIES									
10010211 581005	420	1,307	4,200	4,200	3,169	4,200	4,200	4,200	4,200
DUES & CONFERENCES									
10010211 581010	1,014	809	1,500	1,500	846	1,500	1,500	1,500	1,500
PROFESSIONAL FEES									
10010211 639050	0	23,184	0	0	0	0	0	0	0
CFWD OTHER PROF SVCS									
10010211 - TOWN ATTORNEY/LEGAL SERVICES									
TOTAL:	225,480	327,804	341,626	341,626	229,175	303,310	303,310	303,310	303,310

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10010231 -ELECTIONS DEPARTMENT									
10010231 510005	34,336	35,108	36,074	36,074	30,524	37,156	37,156	37,156	37,156
REGULAR WAGES									
Democratic Registrar 18,578									
Republican Registrar -18,578									
10010231 510010	75,174	47,053	86,453	86,453	56,401	87,281	87,281	87,281	87,281
TEMPORARY/SEASONAL WAGES									
Deputy salaries - \$28,681 Election workers salaries - \$25,000 Referendum and primaries salaries \$25,000 Voter making salaries - \$3,000 Moderators instructor class - \$1,500 Election law conference - \$4,100 . Includes costs for Presidential Preference Primary anticipated in April 2016.									
10010231 532005	300	482	500	500	90	500	500	500	500
TRAINING SERVICES									
Cost of trainers for moderators and poll workers classes. Students to be paid in Temp/seasonal account. We anticipate sending more moderators to certification classes prior to July 1, 2016. All of our moderators are due for recertification in 2016.									
10010231 539005	2,970	1,479	3,000	3,000	2,252	3,000	3,000	3,000	3,000
CONTRACTED SERVICES									
Custodial overtime in Polling Places (Schools billed to us by Board of Education) We do anticipate an April 26, 2016 Presidential Preference Primary in addition to the November 3, 2015 municipal election.									
10010231 543005	90	60	5,500	5,500	5,200	5,500	5,500	5,500	5,500
EQUIPMENT MAINTENANCE									
This year the cost is \$200.00 per tabulator. We have 26 X200 = 5200.00 balance is for batteries and/or parts not covered by the maintenance contract.									
10010231 552005	1,157	1,297	2,500	2,500	997	1,500	1,500	1,500	1,500
ADVERTISING									
REQUIRED NEWSPAPER ADVERTISING OF ELECTIONS AND PRIMARIES. WE WILL HAVE THE NOVEMBER MUNICIPAL ELECTION AND MOST LIKELY A DUAL PRESIDENTIAL PREFERENCE PRIMARY IN APRIL OF 2016. BOTH ACTIVITIES REQUIRE NEWSPAPER ADVERTISING.									
10010231 562005	3,615	3,076	3,300	3,300	2,542	3,300	3,300	3,300	3,300
UTILITIES									
Dedicated Handicap telephone lines for all polling places. Monthly charge \$25X11pollsx12 months									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010231 569005	6,939	3,671	5,000	5,000	4,171	5,000	5,000	5,000	5,000
OFFICE SUPPLIES									
2,000 of total is dedicated to postage. Balance is for normal office supplies and poll supplies for elections									
10010231 569010	20,776	14,126	20,000	20,000	13,098	20,000	20,000	20,000	20,000
PROGRAM SUPPLIES									
Cost of programming of voting machines, buying ballots and associated supplies for the election.									
10010231 581005	2,422	1,671	2,500	2,500	1,413	2,500	2,500	2,500	2,500
DUES & CONFERENCES									
Costs associated with mandated ongoing election training at state conferences and conventions. All mileage costs are now added to this account									
10010231 - ELECTIONS DEPARTMENT									
TOTAL:	147,779	108,024	164,827	164,827	116,688	165,737	165,737	165,737	165,737

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010271 -INSURANCE (AUTO,PROP.WORK.COMP									
10010271 552015	963,290	922,482	1,047,657	1,047,657	1,003,133	1,058,724	1,058,724	1,058,724	1,058,724
INSURANCE - AUTO,PROPERTY, W/C									
WORKERS COMPENSATION INSURANCE - CIRMA ESTIMATES A 5% RATE INCREASE									
PROPERTY CASUALTY INSURANCE CONTRACT - ESTIMATE A 10% RATE INCREASE									
INSURANCE DEDUCTIBLES & CIRMA AUDIT ESTIMATES REDUCED BY \$30,000 DUE TO EXPERIENCE									
10010271 - INSURANCE (AUTO,PROP.WORK.COMP									
TOTAL:	963,290	922,482	1,047,657	1,047,657	1,003,133	1,058,724	1,058,724	1,058,724	1,058,724

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010291 -ANNUAL AUDIT									
10010291 534020	34,740	32,340	35,574	35,574	32,940	33,540	33,540	33,540	33,540
AUDITING SERVICES									
BLUM SHAPIRO CONTRACT									
TOTAL CONTRACT - 55,900:									
GENERAL GOVERNMENT - 33,540									
BOARD OF EDUCATION - 19,565									
SEWER FUND - 2,795									
10010291 - ANNUAL AUDIT									
TOTAL:	34,740	32,340	35,574	35,574	32,940	33,540	33,540	33,540	33,540

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10010331 -INFORMATION TECHNOLOGY DEPARTM									
10010331 510005	133,287	158,310	162,664	162,664	137,639	167,544	167,544	167,544	167,544
REGULAR WAGES									
INFORMATION TECHNOLOGY ADMINISTRATOR \$86,572									
INFORMATION TECHNOLOGY MANAGER \$80,972									
10010331 510030	450	950	950	950	950	950	950	950	950
LONGEVITY									
10010331 532005	1,790	1,825	5,000	5,000	0	5,000	5,000	5,000	5,000
TRAINING SERVICES									
TRAINING FOR IT STAFF TO INCLUDE CISCO , VMWARE AND VIEWPOINT									
TRAINING 5,000.00									
10010331 543015	247,114	382,482	534,689	524,404	446,737	592,583	592,583	592,583	592,583
COMPUTER MAINTENANCE									
APPLICATION SOFTWARE TAX COLLECTION/ASSESSMENT - 32,614									
ASNA DATAGATE/SQL MAINT FOR TAX/ASSESSOR - 750									
MUNIS APPLICATION MAINTENANCE - 49,612									
PERMIT APPLICATION SYSTEM-VIEWPERMIT - 20,500									
WEB SITE HOSTING & PROGRAMMING - 9,000									
WEB SITE AUDIO/VISUAL HOSTING -1,228									
GIS INTERNET LICENSING & MAPEXPRESS GALLERY-EXTERNAL GIS - 13,000									
INTERNET CONNECTIVITY TOWN-WIDE THRU COX CABLE - 43,196									
FIBER OPTIC MAINTENANCE - 2,500									
ESRI ARCVIEW & ARC SERVER LICENSING INTERNAL GIS - 13,039									
NETWORK CONTRACTS FOR CISCO AND SYMANTEC - 96,323									
I.T.SERVICE CONTRACT - 54,720									
CAPITAL REGION DATA COMMUNICATIONS - 22,759									
MISCELLANEOUS SUPPORT - 10,000									
EVERBRIDGE RENEWAL - 9,555									
PAYPAL - 360									
OPENGOV - 4,000									
PUBLIC LIBRARY:									
COMPUTER MAINTENANCE - 7,000									
TOWN CLERK:									
E-RECORDING - 5,000									
COMPUTER MAINTENANCE - 17,100									
BAS ONLINE DOG LICENSING - 1,720									
FIRE DEPARTMENT:									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
FIREHOUSE SOFTWARE LICENSING (5 USERS) - 8,725									
FIREHOUSE SALAMANDER SOFTWARE - 6,325									
3 MOBILE TERMINALS -3,500									
COMPUTER MAINTENANCE - 8,550									
ASSESSOR:									
DATA PROCESSING SERVICES - 33,000									
COMPUTER MAINTENANCE - 15,900									
ENGINEERING:									
CARLSON DESIGN SOFTWARE - 1,067									
CAD SOFTWARE - 4,625									
HIGHWAY DEPARTMENT:									
BULKY WASTE TRANSFER STATION - 2,000									
POLICE DEPARTMENT TOTAL OF LISTING BELOW 94,915									
LAW SOFT - 500									
NEXTGEN - 39,000									
COLLECT - 75									
AFIS FINGERPRINT SYS - 3,730									
I-RECORD - 2,200									
DATA 911 - 5,792									
IACP NET PORTAL - 1,100									
KRONOS - 7,000									
LEXUS/NEXUS - 2,800									
ENCASE SOFTWARE - 2,000									
LIC FOR NET MOTION - 3,438									
LIC PLATE READER - 500									
NICE PHONE RECORDER - 3,726									
OCEAN SYSTEM - 1,395									
POWER PHONE EMD SOFTWARE - 4,980									
NEW ENGLAND ENERGY CONTROLS - 3,580									
COST OUTSIDE MAINTENANCE CONTRACTS - 10,000									
CELLEBRITE - 3,099									
10010331 544201	0	60,196	81,405	91,690	80,656	86,905	86,905	86,905	86,905
LEASE - PRINTER/COPIER									
LEASED COPIERS AND PRINTERS - 43,403									
CHARGES PER PRINT JOB - 12,546									
TONER FOR PRINTERS - 8,200									
FIRE DEPARTMENT COPIER - 2,250									
TOWN CLERK COPIER - 1,850									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
COPIER PROPERTY TAXES - 2,500									
POLICE DEPARTMENT MAINTENANCE CONTRACT - 8,281									
POLICE DEPARTMENT COPIERS - 2,375									
HR COPIER - 1,500									
POLICE DEPARTMENT USA BANK - 4,000									
10010331 562010	33,248	27,384	31,200	31,200	30,160	40,200	40,200	40,200	40,200
MOBILE COMMUNICATION SERVICES									
SERVICES FOR MOBILE DEVICES CONTRACTS CURRENTLY WITH VERIZON - 34,200									
NEW INITIATIVE: NEXGEN MOBILE DATA PLAN - 6,000									
10010331 569005	6	232	250	250	43	250	250	250	250
OFFICE SUPPLIES									
OFFICE SUPPLIES - 250									
10010331 570010 13012	69,694	0	42,758	42,758	0	0	0	0	0
NEW SYSTEMS									
10010331 570010 13013	42,478	32,451	38,000	38,000	33,879	83,240	83,240	83,240	83,240
IT HARDWARE									
6 MOBILE DATA TERMINALS FOR PATROL CARS - 24,240									
COMPUTER REFRESH 30 - 24,000									
NEW INITIATIVE: NEXGEN TABLETS AND SOFTWARE - 35,000									
10010331 581005	250	660	1,500	1,500	600	1,500	1,500	1,500	1,500
DUES & CONFERENCES									
10010331 643015	0	0	0	3,200	3,200	0	0	0	0
CARRFWD COMP MAINT									
10010331 - INFORMATION TECHNOLOGY DEPARTM									
TOTAL:	528,318	664,491	898,416	901,616	733,864	978,172	978,172	978,172	978,172

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012011 -POLICE DEPARTMENT									
10012011 510005	5,148,355	5,337,611	5,628,632	5,465,882	4,547,478	5,684,798	5,684,798	5,684,798	5,684,798
REGULAR WAGES									
CHIEF OF POLICE-1 = \$130,043									
POLICE CAPTAINS- 2 = \$221,405									
LIEUTENANTS-3 = \$298,257									
MASTER SERGEANTS-4 = \$359,646									
SERGEANTS-7 = \$609,882									
DETECTIVES-7 = \$570,409									
OFFICER 36 MONTH STEP-26 =\$1,981,509									
OFFICER 204 MONTH STEP-9 = \$718,260									
OFFICER START - 5 =\$316,758									
OFFICER 60 MONTH -2 = \$139,016									
EXECUTIVE ASSISTANT-1 = \$53,146									
POLICE RECORDS CLERK 3 = \$132,186									
SUPERVISOR POLICE RECORDS CLERK - \$49,358									
COURT LIAISON CIVILIAN 1 = \$60,861									
CUSTODIAN F/T POLICE DEPARTMENT 1 = \$44,062									
10012011 510010	26,812	63,717	60,000	95,000	78,529	60,000	60,000	60,000	60,000
TEMPORARY/SEASONAL WAGES									
This budget line supports the use of Substitute Employees within the Southington Police Department. The Supernumerary Officer Program makes up the main part of the Substitute Employees within the Southington Police Department. These Officers are certified Police Officers and carry out the following duties:									
Walking Beats within the Town Centers									
Supplemental Patrol Support									
Apple Festival Events									
Memorial Day Parade									
The substitute employees (supernumeraries) work for straight time within the Collective Bargaining Guidelines as a supplement or support resource to the overall operations of the Southington Police Department.									
We also utilize a substitute employee in the area of Evidence and Property retention and management. This substitute employee is a civilian and works for straight time. There also will be an expansion into the area of records retention compliance during Fiscal Year 2015-2016.									
10012011 510020	540,288	547,820	500,000	625,000	526,200	575,000	540,000	540,000	540,000
OVERTIME PAY									
The overtime budget line is used to address several areas within the department. These									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
overtime areas are listed below:									
Sworn Employee Leave; vacation, personal, sick, injured, funeral, union days, and training									
Department Operations; follow up investigations, incident callouts, court appearance etc...									
Training; employee and specialized units (ERT and K9)									
State unfunded mandated training such a recertification									
Specialized Patrols; ATV, Bike Patrol, T3, Motorcycle, and the Command Vehicle									
Emergency Service Units; K9 Unit, Regional Emergency Response Unit and the Accident									
Investigation Unit									
Support Areas; crime prevention, computer forensics, civilian overtime, special events,									
Traffic Division and Honor Guard									
Premium Holiday Pay; this is a required contractual benefit which had a \$63,434.00 impact									
to the Overtime Budget Line for Fiscal Year 2013-2014.									
Three Year budget line average is \$578,331.00									
10012011 510030	18,300	19,400	20,400	20,400	19,200	19,900	19,900	19,900	19,900
LONGEVITY									
Contractual Item Based on Seniority.									
10012011 510060	1,600	1,800	3,000	3,000	0	3,000	3,000	3,000	3,000
STIPEND									
Contractual item for Stipend for Field Training Officers.									
10012011 510070	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
DEFERRED COMPENSATION									
10012011 525105	11,132	3,566	18,000	1,000	535	18,000	12,000	12,000	12,000
TUITION REIMBURSEMENT									
Contractual Benefit for sworn employees.									
10012011 528010	72,150	75,256	72,600	72,600	69,300	72,600	72,600	72,600	72,600
CLOTHING ALLOWANCE									
Contractual Benefit for sworn full-time employees (66 x \$1,100.00).									
10012011 528015	160	0	0	0	0	0	0	0	0
DETECTIVE ALLOWANCE									
REMOVED DURING CONTRACT NEGOTIATIONS.									
10012011 528040	0	100	100	100	0	100	100	100	100
BOOT ALLOWANCE									
Contractual Benefit for the Department Custodian, one pair per-year.									
10012011 538001	1,509	2,044	3,500	3,500	30	3,500	3,500	3,500	3,500
PROGRAM SERVICES									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
K9 Program Medical Services for the two Police K9s and Police Explorer Charter, etc.									
10012011 539005	5,464	9,780	10,000	10,000	7,330	10,000	10,000	10,000	10,000
CONTRACTED SERVICES									
Employee Assistance Program.									
Investigative Transcription Service.									
Investigative Towing Services.									
Pitney Bowes Postage Service									
Shred-It-Services (on-site document shredding service)									
10012011 539015	2,387	2,964	5,000	5,000	2,007	5,000	5,000	5,000	5,000
MEDICAL SERVICES									
Employment Medical screening for employees or employment candidates									
10012011 539050	46,107	85,219	45,000	45,000	44,924	45,000	45,000	45,000	45,000
OTHER PROFESSIONAL SERVICES									
Used for Labor Relations with the three (3) Police Department bargaining units. This budget line also is used for departmental promotional testing and investigative background services. During Fiscal Year 2015-2016 the Police Union collective bargaining unit is due for contract negotiations. The Dispatchers collective bargaining unit will start contract negotiations in January 2015 and negotiations have the potential to move into Fiscal Year 2015-2016.									
10012011 543005	71,517	61,296	64,324	64,324	59,989	64,324	64,324	64,324	64,324
EQUIPMENT MAINTENANCE									
Equipment Maintenance Budget Line:									
· Fitness Equipment Quarterly Maintenance									
· Fire Extinguisher Inspection and Maintenance									
· Fuel Additive for Oil Deliveries									
· Back-Up Generator Service Agreement									
· Cintas Fire System Quarterly Inspection and Maintenance									
· Oxygen Cylinder Refills									
· DUI Cylinder Refills									
· Mobile Radio Maintenance									
· Radar & Laser Certifications and Repairs									
· Perfect-Temp Maintenance Agreement (HVAC) (Town wide)									
· Total Energy Monthly Service Agreement (Town wide)									
· Department Security System Maintenance Contract									
· Lease for Postage Meter									
· Goosetown Base Station Radio Maintenance Agreement									
· Goosetown Portable Radio Maintenance Agreement									
· Goosetown Base radio repairs									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
· Frontier Phone Service									
10012011 543010	69,272	35,422	45,000	64,008	54,270	45,000	45,000	45,000	45,000
BUILDING MAINTENANCE									
Maintenance and Repairs to Building and Police Department Grounds.									
10012011 543015	47,679	40,778	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
Used to manage computer related programs and services.									
Moved to IT.									
10012011 543025	46,761	41,580	55,000	55,000	38,513	55,000	55,000	55,000	55,000
VEHICLE MAINTENANCE									
Fleet anticipated service costs and tire purchases for Fiscal Year 2015-2016.									
10012011 560010	30,289	24,707	16,800	19,550	17,313	16,800	16,800	16,800	16,800
SUPPLIES - REPAIRS AND MAINTEN									
The following items are directly associated with the budget line:									
· Departmental Forms and Envelopes (case, incident and Department)									
· Department Letterhead									
· Crime scene and processing supplies									
· Evidence packaging and containers									
· Medical Supplies for Service Calls									
· Cleaning Supplies									
· State and Federal Labor Law and Workplace Notices									
· Postage Machine Refills									
· Batteries for Officers field equipment (flashlights, weapon mounted lights etc...)									
10012011 562005	147,643	149,878	172,000	172,000	92,796	172,000	155,678	155,678	155,678
UTILITIES									
Cost of utilities for the building interior/exterior.									
FY 2016 TM: TRANSFER \$16,322 TO PC LEASE PAYMENT									
10012011 562605	166,894	164,951	165,000	165,000	75,975	165,000	123,750	123,750	123,750
GASOLINE									
Gas for Police Department vehicle fleet.									
TM: Reduced by 25% to reflect market.									
10012011 563001	13,000	7,224	13,000	10,992	5,166	13,000	13,000	13,000	13,000
SIGNS									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
Replacement signs, mounting hardware and traffic direction items.									
10012011 569010	47,952	44,835	59,000	59,000	49,384	59,000	59,000	59,000	59,000
PROGRAM SUPPLIES									
Supplies for departmental programs and/or services									
Crime Prevention Programs									
Awards Program									
Prisoner Meal Program									
Damaged Uniform Replacement Program									
Firearms Program									
Computer Forensic Program									
Crime Scene Processing Program									
Use of Force Program									
Evidence Packaging Program									
10012011 570010 06006	0	0	4,000	4,000	3,199	4,000	4,000	4,000	4,000
PHYSICAL FITNESS PROGRAM									
Health and Wellness equipment or replacement.									
10012011 570010 06008	2,315	2,344	2,800	2,800	2,370	2,800	2,800	2,800	2,800
MOBILE RADIOS									
3 In vehicle mobile radio systems (\$933.00 each).									
10012011 570010 06009	21,358	3,952	4,000	4,000	3,963	4,000	4,000	4,000	4,000
WALKIE TALKIE RADIOS									
2 Portable Radio Systems, batteries and charging units.									
10012011 570010 06010	14,987	2,997	3,000	3,000	2,818	3,000	3,000	3,000	3,000
SPEC RESPONSE TEAM EQUIP									
Equipment/replacement for team members.									
10012011 570010 06011	4,479	5,990	0	0	0	0	0	0	0
COPY MACHINE									
Moved to IT Budget.									
10012011 570010 06012	14,988	29,849	0	0	0	0	0	0	0
LAPTOP COMPUTERS (REPLACE)									
Moved to IT Budget.									
10012011 570010 06013	1,043	1,935	12,000	12,000	10,957	12,000	12,000	12,000	12,000
PHOTO EQUIPMENT-DARK ROOM									
We currently have 31 Body Cameras for our Police Officers. We are looking for 29 more camera systems to allow for full deployment of body cameras. Contained within our base									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
budget request for Fiscal Year 2015-2016 we have requested 13 Body Camera Systems for a total cost of \$11,700.00. The additional 18 Body Camera Systems are requested in our Base Budget plus Program Additions. The 29 new camera systems will allow for full deployment of Body Camera Systems and 2 spare units to be utilized as needed. The ability for each officer to have a camera system is critical to both the Officer and the Town Southington in the areas of incident documentation and employee and citizen accountability.									
10012011 570010 11001	0	0	6,500	6,500	6,471	6,500	6,500	6,500	6,500
RADAR UNITS									
Fixed mounted in vehicle Radar Enforcement System for directed traffic enforcement.									
10012011 570010 11005	2,456	2,595	2,700	2,700	2,671	2,700	2,700	2,700	2,700
TASERS (3)									
2 complete Taser Systems (\$1,018.00) and replacement batteries and holster.									
10012011 570010 16002	0	0	0	0	0	9,700	9,700	9,700	9,700
TOTAL STATION SYSTEM									
NEW INITIATIVE									
THIS MEASURING AND DIAGRAMING UNIT IS USED BY OUR ACCIDENT INVESTIGATION UNIT AND DETECTIVE BUREAU FOR THE MEASURING AND DOCUMENTING SERIOUS AND FATAL MOTOR VEHICLE ACCIDENT AS WELL AS CRIME SCENES. THE CURRENT SYSTEM USED IS 11 YEARS OLD AND IS A LASER/MAPPING DEVICE. THE CURRENT SYSTEM IS OLD TECHNOLOGY AND REQUIRES 3 PEOPLE TO DIAGRAM A SCENE. THE REQUESTED SYSTEM IS SPECIFICALLY DESIGNED FOR MAPPING AND DOCUMENTING. THIS SYSTEM ALSO CAN BE OPERATED BY A SINGLE PERSON IF NEED BE, HOWEVER, 2 PEOPLE IS NORMAL MAPPING/DIAGRAMING USE. THE NEW SYSTEM WILL REDUCE THE NEED FOR OPERATORS, IS MORE EFFICIENT TO USE THAN THE CURRENT SYSTEM, AND WILL REDUCE THE TIME SPENT AT AN ACCIDENT OR CRIME SCENE. THIS MAY ALLOW THE ROADWAY TO BE OPENED SOONER OR A HOME RELEASED BACK TO THE OWNER MORE EFFICIENTLY.									
10012011 570020 06051	152,682	151,516	164,000	164,000	153,380	164,000	164,000	164,000	164,000
NEW CRUISERS & EQUIPMENT									
Four (4) new police vehicles \$41,000.00 per-vehicle service ready									
Vehicle replacement within the Police Department is managed by tracking the following areas:									
Vehicle Age (year of vehicle)									
Vehicle Mileage (tracked monthly)									
Vehicle idle time (3 x vehicle mileage) approximate									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
Vehicle Maintenance Costs (tracked monthly)									
We have found this to be an effective system, because it looks at the vehicles complete service cycle and not just the age of the vehicle. Example: a vehicle could be relatively new, with low mileage, however, the maintenance costs are very high, and we may remove this vehicle from the fleet based on that data, and keep an older higher mileage vehicle which has low maintenance costs.									
10012011 581005	3,486	3,373	3,100	3,100	2,170	3,100	3,100	3,100	3,100
DUES & CONFERENCES									
Professional Development Events and Publications.									
10012011 581020	49,620	53,391	54,000	54,000	43,096	54,000	54,000	54,000	54,000
SCHOOL & EDUCATION									
Training Area Examples: Mandated Training, Employee Development, Supervisor Development, Officer Safety, Incident Response training and Community Stakeholder Training.									
10012011 586001	0	0	0	0	0	0	16,322	16,322	16,322
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10012011 - POLICE DEPARTMENT									
TOTAL:	6,787,185	6,982,390	7,216,956	7,216,956	5,924,534	7,357,322	7,275,072	7,275,072	7,275,072

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012017 -SAFETY PROGRAM									
10012017 543005	0	3,870	12,000	23,758	16,999	12,000	12,000	12,000	12,000

EQUIPMENT MAINTENANCE

Used for service and replacement of nine (9) of the ten (10) Town owned Traffic Lights. We are currently working on getting a maintenance and replacement plan done for the traffic lights. In fiscal year 2013-2014 no monies were used from this line given the fact there was no maintenance/replacement plan in place. We are currently working with a contractor to develop a plan and will have one in place for the start of fiscal year 2015-2016. The Town owned traffic lights are shown below:

- Spring Street at BJ's Entrance
- Marion Avenue at Atwater Street
- Marion Avenue at I-84 Ramp
- North Main Street at Fire Department (maintained by the Fire Department)
- South End Road at Maxwell Noble Drive
- West Street at West Main Street
- West Street at Jude lane
- West Street at Prospect Street
- West Street at West Center Street
- Berlin Street at Butternut Lane

10012017 562005	13,337	12,969	17,000	13,990	9,932	17,000	17,000	17,000	17,000
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UTILITIES

There is no requested increase for this budget line for Fiscal Year 2015-2016.

10012017 569010	36,020	700	37,720	28,972	28,272	37,720	37,720	37,720	37,720
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PROGRAM SUPPLIES

Budget monies are used to maintain the painted roadway traffic control markings within the Town of Southington, CT. on an annual basis. This line was increased by 4.49% in Fiscal Year 2014-2015. There is no requested increase in this budget line for Fiscal Year 2015-2016. With the current funding we will be able to complete all of the below listed items with no increase in cost for Fiscal Year 2015-2016.

- Double Yellow Lines = 83.12 miles
- White Solid Edge Lines = 0.70 miles
- White Skip Line = 1.40 miles
- Lane Lines = 2281 feet
- Parking Line = 65
- Crosswalks = 87
- Stop Bars = 146
- Traffic Arrows=106
- Traffic Island = 4

<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
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- Bicycle Crossing = 18 (rails to trails)
- Crossing (X) = 18 (rails to trails)

This budget line in no way allows for the marking of every roadway in the Town of Southington. We use the information contained within the Manual Uniform Traffic Control Devices 2009 edition (MUTCD) to assist our identification of what roadways need to be marked.

This reference book is approved by the Federal Highway Administrator as the National Standard in accordance with title 23. By using this resource we create an informed standard based on industry best practices. An example for roadway marking is shown below:

MUTCD; Page #349 section 3B.01(10) Center line marking should be placed on paved urban arterials and collectors that have a traveled way of 20 feet or more in width and an ADT (Average Daily Traffic) of 4,000 vehicles per day or greater. Center line marking should also be placed on all rural arterials and collectors that have a traveled way of 18 feet or more in width and an ADT of 3,000 vehicles per day or greater. Center line marking should also be placed on other traveled ways where an engineering study indicates such a need.

The MUTUCD also states in section 3B.01 (5). A single solid yellow line shall not be used as a center line marking on a two-way roadway.

10012017 - SAFETY PROGRAM

TOTAL:	49,357	17,539	66,720	66,720	55,203	66,720	66,720	66,720
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	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012021 -EMERGENCY MANAGEMENT									
10012021 539005	0	59,987	0	0	0	0	0	0	0
CONTRACTED SERVICES									
10012021 543025	695	940	1,500	1,500	0	1,500	1,500	1,500	1,500
VEHICLE MAINTENANCE									
THIS IS USED FOR VEHICLE MAINTENANCE AND UPKEEP FOR THE FOLLOWING EMERGENCY MANAGEMENT VEHICLES/UNITS:									
· PUBLIC SAFETY COMMAND VEHICLE									
· EMERGENCY RESPONSE TEAM VEHICLE									
· EMERGENCY MANAGEMENT TRAILER AND GENERATOR									
PLANNED MAINTENANCE SUCH AS OIL CHANGES HAVE NOT INCREASED FROM FISCAL YEAR 2015-2016. ONE (1) OIL CHANGE FOR THE COMMAND VEHICLE AND ONE (1) FOR THE EMERGENCY RESPONSE VEHICLE, AND ANNUAL EMERGENCY GENERATOR MAINTENANCE.									
10012021 569010	2,348	6,030	7,500	7,500	589	7,500	7,500	7,500	7,500
PROGRAM SUPPLIES									
THIS LINE IS USED FOR THE PURCHASING OF SUPPLIES DURING AN EVENT THAT WOULD REQUIRE AN EMERGENCY OPERATIONS CENTER (EOC) TO BE OPENED. THIS BUDGET LINE CAN FLUCTUATE DEPENDING ON THE TYPE OR NUMBER OF EOC EVENTS IN ANY ONE FISCAL YEAR.									
10012021 570010 12001	13,704	3,919	15,000	15,000	3,679	15,000	15,000	15,000	15,000
COMMAND VEHICLE CONNECTIVITY									
FUNDING FROM THIS BUDGET LINE WILL ALLOW US TO CONTINUE MOVING TOWARDS IMPROVING THE CAPABILITIES OF THE PUBLIC SAFETY COMMAND VEHICLE DURING THE MANAGING OF A CRITICAL INCIDENT, EMERGENCY EVENT OR LARGE SCALE TOWN EVENT. DURING FISCAL YEAR 2014-2015 A GROUP WAS FORMED WITH MEMBERS FROM THE POLICE, FIRE AND HEALTH DEPARTMENT TO REVIEW THE COMMAND VEHICLE'S CURRENT AND FUTURE CAPABILITIES. AFTER CONDUCTING THE REVIEW THE GROUP IS CONFIDENT THAT A DECREASE IN THIS BUDGET LINE WILL BE POSSIBLE IN FISCAL YEAR 2016-2017. BY USING BUDGET MONIES FROM FISCAL YEAR 2014-2015 AND THE REQUESTED 2015-2016 FUNDING WE SHOULD HAVE THE COMMAND VEHICLE INFRASTRUCTURE COMPLETE AND THE GROUP CAN MOVE FORWARD WITH A MAINTENANCE/REPLACEMENT PLAN FOR THE NEXT 5 TO 10 YEARS.									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012021 - EMERGENCY MANAGEMENT									
TOTAL:	16,747	70,876	24,000	24,000	4,268	24,000	24,000	24,000	24,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012031 -CENTRAL DISPATCH									
10012031 510005	588,515	577,206	604,218	604,218	510,061	604,218	604,218	604,218	604,218
REGULAR WAGES									
There a 0% salary increase for this budget line. This is because the Dispatching Union will be starting contract negotiations.									
10012031 510010	16,014	11,828	20,400	20,400	1,824	20,400	20,400	20,400	20,400
TEMPORARY/SEASONAL WAGES									
The use of Substitute Employees at straight pay continues to assist in the management of Dispatcher Overtime. The use of these employees are part of the Collective Bargaining Agreement between the Town and the Dispatcher Union.									
10012031 510020	73,862	114,273	80,000	80,000	66,220	80,000	80,000	80,000	80,000
OVERTIME PAY									
Used for contractual leave requests such as sick, vacation, personal and funeral. The line is also used for training overtime and the cost of replacements associated with training. Unanticipated emergency events are also covered within the overtime line along with Holiday Premium pay which is a contractual benefit. \$9,950.00 is the projected cost of Holiday Premium pay for Fiscal Year 2015-2016.									
10012031 510030	1,800	1,600	1,600	1,600	1,600	2,000	2,000	2,000	2,000
LONGEVITY									
Contractual Item. Increase is caused by employees increased years of service on December 15, 2015.									
10012031 543005	50,970	38,641	20,425	20,425	337	18,000	18,000	18,000	18,000
EQUIPMENT MAINTENANCE									
This line is used for the complete maintenance of the Communications Section, from both an Operational and Technological perspective. The budget line balance is justified below: Battery back-ups to the following Systems:									
<ul style="list-style-type: none"> Dispatching Computers Radio System Security System 									
Dispatching Security System: Budget funds are also used for repairs, maintenance and upgrades to the security system that operates the entrances and exits of the department as well as all of the video, both internal and external that feeds into the Dispatch Center.									
Dispatching Equipment Maintenance: Budget funds used to service the below listed items within Central Dispatch:									
<ul style="list-style-type: none"> Automatic Vehicle Location (AVL) 									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
<ul style="list-style-type: none"> • Workstation Lighting • Dispatching Headsets • Dispatching Workstations • Intercom System 									
10012031 - CENTRAL DISPATCH									
TOTAL:	731,162	743,548	726,643	726,643	580,042	724,618	724,618	724,618	724,618

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012051 -ANIMAL CONTROL									
10012051 591015	193,561	175,260	202,199	202,199	202,199	220,957	220,957	220,957	220,957
TRANSFER OUT TO ANIMAL CTRL									
THE GENERAL FUND SUBSIDIZES THE ANIMAL CONTROL FUND.									
10012051 - ANIMAL CONTROL									
TOTAL:	193,561	175,260	202,199	202,199	202,199	220,957	220,957	220,957	220,957

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012071 -FIRE DEPARTMENT									
10012071 510005	2,357,954	2,323,962	2,419,858	2,482,848	2,119,887	2,623,790	2,623,790	2,623,790	2,623,790
REGULAR WAGES									
113,055 - Fire Chief									
105,087 - Assistant Chief									
80,629 - Deputy Chief of Safety and Training									
352,670 - Captains (4)									
1,341,229 - Career Firefighters (18)									
325,611 - Lieutenants (4)									
79,438 - DFM/Captain Inspector									
74,669 - Inspector									
53,146 - Executive Assistant									
46,756 - Clerk/Typist									
51,500 - Civilian Inspector									
10012071 510010	8,211	9,825	10,000	10,000	7,275	10,000	10,000	10,000	10,000
TEMPORARY/SEASONAL WAGES									
1,800 Recording Secretary									
4,000 Training Officers									
4,200 Custodian Services									
10012071 510015	150,054	122,559	168,894	168,894	101,494	152,149	152,149	152,149	152,149
VOLUNTEER FIREFIGHTERS									
The estimated amount is based on a three year average.									
10012071 510020	723,734	633,161	600,350	600,350	599,869	648,864	648,864	648,864	648,864
OVERTIME PAY									
REPLACEMENT OVERTIME									
217,200 Vacation Replacement									
3,864 ff hours @ 50 ph									
240 hours sick time incentive @ 50 ph									
240 hours of carryover @ 50 ph									
120,000 Sick Replacement									
8 days x 12 hours x 25 ffs @ 50 ph									
60,300 Personal Leave Replacement									
24 ffs x 2 days x 24 hrs @ 50 ph									
2 ffs x 3 days x 9 hours @ 50 ph									
12,600 Union Leave Replacement									
Conference per contract-3 ffs x 24 hrs x 2 days x 50 ph									
Negotiations - 3 ffs x 6 hrs x 6 days x 50 ph									

<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
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LESS 31,000 - 620 hours @ 50 ph covered by the daytime firefighter

58.4% of the Overtime account is used for replacing personnel to maintain the current staffing. The current line staffing is: six firefighters 24 hours/7 days a week and one weekday daytime firefighter, all stationed at Fire Headquarters, 310 North Main Street.

TRAINING OVERTIME:

17,696 Training Regulars - OSHA

Live Burn Training:

18 ffs x 8 hrs x 50 ph

1 inspector x 8 hrs x 55 ph

4 lts x 8 hrs x 52 ph

6 captains x 8 hrs x 55 ph

9 instructors x 8 hrs x 50 ph

CIRMA Training:

4 lts x 4 hrs x 52 ph

6 captains x 4 hrs x 55 ph

22,288 Training Regulars - Contract

18 ffs x 8 hrs x 50 ph

1 inspector x 8 hrs x 55 ph

4 lts x 8 hrs x 52 ph

6 captains x 8 hrs x 55 ph

FEMA NIMS/ICS Training (Federal Mandate):

3 lts x 24 hrs x 52 ph

3 captains x 40 hrs x 55 ph

22,500 EMT Recertification

15 career ffs x 30 hours @ 50 ph

1,320 Volunteer Recruit Training

1 deputy chief x 24 hours @ 55 ph

OVERTIME:

174,200 Overtime Call Back

67 hours per week x 52 weeks @ 50 ph

16,800 Storm Watch

6 ffs x 14 hours x 4 storms @ 50 ph

14,960 Work Detail Overtime

34 incidents x 8 hours @ 55 ph

This amount is used to pay overtime for work detail such as technical support for equipment maintenance and fire prevention programs. The estimated cost also includes expenses for training dispatchers, school fire prevention programs and funeral leave

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
replacement.									
10012071 510030	10,700	9,900	10,300	10,300	10,100	10,300	10,300	10,300	10,300
LONGEVITY									
10012071 510060	46,080	45,930	46,385	71,222	69,463	71,735	71,735	71,735	71,735
STIPEND									
13,285 Fire Marshal Stipend - Negotiated Item									
54,250 EMT Stipend - Negotiated Item									
4,200 Degree Stipend - Negotiated Item									
10012071 511010	5,811	1,894	5,000	22,344	17,343	5,000	5,000	5,000	5,000
POLICE OR FIRE EXTRA DUTY									
This account is used to pay out reimbursable services.									
10012071 525105	2,990	20,737	27,000	23,190	8,176	12,000	12,000	12,000	12,000
TUITION REIMBURSEMENT									
This account is used to reimburse tuition expenses per union contract									
10012071 528025	7,720	5,136	9,000	9,000	4,513	9,000	9,000	9,000	9,000
HEALTH CLUB REIMBURSEMENT									
7 career ffs + 8 volunteer ffs @ 600 each. Career firefighter reimbursement is per union contract									
10012071 532005	37,413	38,859	48,385	48,385	46,786	48,245	48,245	48,245	48,245
TRAINING SERVICES									
Firefighter I - 10,400									
Firefighter II - 2,750									
Live Fire Training - 10,200									
Fire Officer I - 4,125									
EVOC - 600									
Aerial Strategies & Tactics - 1,500									
Firefighter Recruit Training - 6,200									
CFA - June School - 1,500									
CFA Tuition - 3,000									
Textbooks/Supplies - 1,250									
National Officers' Weekend - 1,250									
Car Seat Training - 300									
Communications Training - 200									
IAAI/Inspection Bureau - 500									
EMT Recertification - 1,995									
CPR/AED - 2,475									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10012071 534010	13,151	21,001	20,000	20,000	15,000	10,000	10,000	10,000	10,000
LEGAL FEES									
10012071 539005	30,138	29,034	39,245	39,245	34,034	39,245	39,245	39,245	39,245
CONTRACTED SERVICES									
6,000 New Hire Testing									
8,000 Ladder Test (OSHA) & Pump Testing									
25,245 Maintenance Contracts:									
Hurst Tool Maintenance Contract - 1,800									
Plymovent Maintenance Contract - 3,000									
HVAC Maintenance Contract - 3,460									
Radio Maintenance Contract - 3,135									
SCBA Flow Testing - 4,850									
Hose Testing - 9,000 (ISO/OSHA Requirement)									
10012071 539015	16,140	23,116	35,152	35,152	25,908	39,525	39,525	39,525	39,525
MEDICAL SERVICES									
19,125 Vol. Firefighter Biennial Physicals - 45 members @ 425 ea.									
10,000 Vol. Firefighter Entry Level Physical - 20 applicants @ 500 ea.									
7,400 Career Firefighter Medical Testing per contract									
3,000 Hep B Immunizations									
10012071 540010	9,550	13,396	10,000	12,810	12,786	10,000	10,000	10,000	10,000
SNOW REMOVAL									
10012071 540015	2,938	2,988	3,200	3,200	2,988	3,200	3,200	3,200	3,200
REFUSE/RECYCLING/HAZ WASTE									
Increased need in recycling services.									
10012071 543005	11,514	14,225	12,000	12,000	10,050	12,000	12,000	12,000	12,000
EQUIPMENT MAINTENANCE									
6,000 Radio Repair									
1,000 Alarm System Maintenance									
5,000 SCBA Repairs									
10012071 543005 06020	0	8,361	2,200	4,200	3,088	3,000	3,000	3,000	3,000
GAS PUMP & REPAIR									
This account is used to pay for servicing the gas & diesel pumps located at Headquarters.									
The pumps are used by many of the town's departments.									
10012071 543010	34,203	33,860	40,000	40,000	27,898	40,000	40,000	40,000	40,000
BUILDING MAINTENANCE									
The funds are needed to maintain and improve the four fire stations. Expenses include all									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
HVAC, plumbing, electrical work, and window/door labor and repairs. Slated for maintenance items for this year are:									
Company 2 Replace interior doors - 1,500									
Replace carpeting in office & meeting room - 5,000									
Company 5 Bathroom renovation - 9,570									
General Maintenance - 23,930									
10012071 543015	20,260	0	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
10012071 543025	112,936	89,254	97,000	97,000	96,004	97,000	97,000	97,000	97,000
VEHICLE MAINTENANCE									
75,000 Vehicle Repairs									
22,000 Preventative Maintenance									
10012071 544201	2,415	0	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
MOVED TO IT.									
10012071 552050	39,252	39,504	40,000	39,000	38,580	40,000	40,000	40,000	40,000
LIFE INSURANCE - VOLUNTEERS									
10,000 Life Insurance - Volunteers									
30,000 Incentive Plan - Volunteers									
10012071 562005	105,552	111,584	105,500	105,500	79,282	105,500	93,328	93,328	93,328
UTILITIES									
FY 2016 TM: TRANSFER \$12,172 TO PC LEASE PAYMENT									
10012071 562605	43,838	41,435	41,351	41,351	20,438	40,091	36,082	36,082	36,082
GASOLINE									
Average gasoline usage is 5,327 gallons @ 2.93 per gallon									
Average diesel usage is 7,822 gallons @ 3.13 per gallon									
TM: REDUCE BY 10% TO REFLECT MARKET									
10012071 569005	9,448	10,418	10,500	10,500	8,828	10,500	10,500	10,500	10,500
OFFICE SUPPLIES									
7,500 Office & House Supplies, etc.									
3,000 Janitorial Supplies									
10012071 569010	9,929	10,239	10,850	10,850	8,921	10,850	10,850	10,850	10,850
PROGRAM SUPPLIES									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
2,000 Emergency Meals									
1,000 Recruitment & Retention									
2,350 Inspection Expenses & Supplies									
4,500 Fire Prevention									
1,000 Career Incentives									
10012071 569010 10004	0	1,997	2,000	2,000	165	2,000	2,000	2,000	2,000
CERT-CITIZENS EMERGENCY RESPON									
Citizen Corp Support - Reimbursable Expenses									
10012071 569020	21,987	24,219	25,649	25,649	24,861	22,988	22,988	22,988	22,988
UNIFORMS AND SHOES									
22,988 - Uniform & Shoes									
Firefighter NFPA compliant work shirt 107 @ 68 ea - 7,276									
Firefighter NFPA compliant work pants 107 @ 51 ea - 5,457									
Class "A" uniform 4 @ 445 ea - 1,780									
Overcoat (dress) 3 @ 235 ea - 705									
Winter coat 4 @ 360 ea - 1,440									
Uniform name tags 10 @ 14 ea - 140									
Firefighter hiking (forestry) boots 4 @ 125 ea - 500									
Badges 8 @ 65 ea - 520									
Firefighter work shoes 30 @ 125 ea - 3,750									
Chief officers work shoes 2 @ 105 ea - 210									
Chief officers shirts 10 @ 48 ea - 480									
Chief officers pants 10 @ 73 ea - 730									
10012071 569030	112,581	119,693	132,013	132,013	130,890	132,013	132,013	132,013	132,013
FIRE EQUIPMENT									
77,150 Firefighting Materials/Gear									
3,000 Ladder Replacement									
5,000 Firefighter Material (Grant)									
4,000 Fire Police Protective Gear									
26,000 HazMat Equipment									
16,863 Hose Replacement									
10012071 570010 06015	10,000	10,000	10,000	10,000	10,000	11,000	11,000	11,000	11,000
PORTABLE RADIOS(10)									
Continuation of the Portable Radio Replacement Program.									
10012071 570010 06016	8,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
MINITOR RADIOS									
An ongoing project to replace the current Minitor model radio and to equip the new									

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volunteer recruits. 24 radios @ 500 each									
10012071 570010 06017	13,536	15,968	16,000	16,000	16,000	4,000	4,000	4,000	4,000
AIR PACKS (30)									
4,000 - Upgrade and replace face masks required by OSHA.									
10012071 570010 06018	3,976	0	0	0	0	0	0	0	0
MOBILE DATA TERMINALS(2)									
MOVED TO IT.									
10012071 570010 06020	5,578	0	0	0	0	0	0	0	0
GASOLINE PUMP & REPAIR									
Moved to equipment maint - gas pump.									
10012071 570010 08005	6,670	6,654	7,000	7,000	6,784	7,000	7,000	7,000	7,000
THERMAL IMAGING CAMERAS									
This is a continuation of the program to replace the aging thermal imaging cameras.									
10012071 570015 06044	10,331	9,030	10,500	10,500	10,256	10,500	10,500	10,500	10,500
EQUIPMENT & FURNITURE									
Items anticipated for replacement purchase are lawn mowers - 3,000, air conditioner units - 2,000, snowblower - 1,000, chair replacement for training rooms - 2,000. The remaining budget will be used to purchase other large items needed to maintain the four stations and administrative offices.									
10012071 570020 06052	28,991	0	0	0	0	0	0	0	0
4 WHEEL DRIVE VEHICLE									
10012071 581005	8,920	8,538	8,830	8,830	5,943	8,830	8,830	8,830	8,830
DUES & CONFERENCES									
2,980 Association Dues & Meeting Expenses									
3,250 Chief's NE/Int Meetings									
2,600 Training Instructors' Conference									
10012071 586001	0	0	0	0	0	0	12,172	12,172	12,172
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10012071 - FIRE DEPARTMENT									
TOTAL:	4,042,500	3,868,477	4,036,162	4,141,333	3,585,609	4,262,325	4,258,316	4,258,316	4,258,316

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012091 -FIRE HYDRANT RENTAL									
10012091 544215	229,355	230,958	231,950	231,950	182,074	235,876	235,876	235,876	235,876
RENTAL - FIRE HYDRANTS									
VALLEY WATER SYSTEMS - 28,848									
SOUTHINGTON WATER COMPANY - 205,568									
ESTIMATE AN ADDITIONAL 10 HYDRANTS DURING YEAR - 1,460									
10012091 - FIRE HYDRANT RENTAL									
TOTAL:	229,355	230,958	231,950	231,950	182,074	235,876	235,876	235,876	235,876

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10012111 -PARKING AUTHORITY									
10012111 510010	1,000	1,000	1,375	1,375	1,000	1,375	1,375	1,375	1,375
TEMPORARY/SEASONAL WAGES									
10012111 540005	3,058	5,100	13,000	13,000	3,800	18,000	18,000	18,000	18,000
GROUNDS MAINTENANCE									
FY 15: CONTINUE RIVER ROCK ISLAND REPLACEMENT (YEAR 2 OF 2).									
FY 16: RE-STRIPING PARKING LOTS - \$10,000									
10012111 544220	600	600	600	600	600	600	600	600	600
RENTAL - LAND									
10012111 552005	114	160	250	250	0	250	250	250	250
ADVERTISING									
10012111 563001	1,419	1,358	15,000	15,000	13,426	2,000	2,000	2,000	2,000
SIGNS									
FY 15: RULES AND REGULATIONS SIGNS FOR PLANTSVILLE AND BLACK SIGN POSTS.									
REPLACE ALL GREEN POSTS WITH BLACK POSTS									
10012111 569005	0	0	125	125	0	125	125	125	125
OFFICE SUPPLIES									
10012111 640005	1,530	9,500	0	2,900	0	0	0	0	0
CFWD GROUNDS MAINT									
10012111 - PARKING AUTHORITY									
TOTAL:	7,720	17,718	30,350	33,250	18,826	22,350	22,350	22,350	22,350

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014011 -TOWN HALL & ANNEX									
10014011 539005	12,534	10,320	11,000	11,000	10,320	11,000	11,000	11,000	11,000
CONTRACTED SERVICES									
CUSTODIAL SERVICES: TOWN HALL									
10014011 543010	25,221	27,221	33,000	33,000	23,293	33,000	33,000	33,000	33,000
BUILDING MAINTENANCE									
TOWN HALL									
10014011 544230	1,940	1,836	2,000	2,000	1,610	2,000	2,000	2,000	2,000
RENTAL-POSTAGE MACHINE									
RENTAL OF POSTAGE MACHINE									
10014011 553005	12,910	13,619	11,000	11,000	10,915	14,000	14,000	14,000	14,000
TELEPHONE									
THIS ACCOUNT WAS ESTIMATED AT \$11,000 WHEN THE ANNEX WAS TAKEN OFF LINE. BACK-UP PHONES AND EMERGENCY LINES WERE ADDED. THE TOWN HALL ACCOUNT HAS BEEN RUNNING HIGHER THAN ORIGINAL BUDGET THE LAST COUPLE OF YEARS.									
10014011 562005	68,159	61,188	55,000	55,000	38,494	52,000	47,690	47,690	47,690
UTILITIES									
REDUCTION DUE TO REMOVAL OF ANNEX BUILDING									
FY 2016 TM: TRANSFER \$4,310 TO PC LEASE PAYMENT									
10014011 569010	3,002	1,624	3,400	3,400	1,305	3,400	3,400	3,400	3,400
PROGRAM SUPPLIES									
CLEANING & GENERAL SUPPLIES TOWN HALL									
10014011 586001	0	0	0	0	0	0	4,310	4,310	4,310
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10014011 643010	41,341	78,000	0	0	0	0	0	0	0
CFWD BLDG MAINT									
10014011 643010 12011	19,051	0	0	0	0	0	0	0	0
CFWD OFF MODIFICATIONS									
10014011 652012	11,578	0	0	0	0	0	0	0	0
CFWD MOVING EXP									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014011 - TOWN HALL & ANNEX									
TOTAL:	195,735	193,808	115,400	115,400	85,936	115,400	115,400	115,400	115,400

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014013 -NORTH CENTER FACILITY									
10014013 539005	10,666	11,282	12,000	12,000	11,282	12,000	12,000	12,000	12,000
CONTRACTED SERVICES									
CUSTODIAL SERVICES									
10014013 543010	2,947	4,638	9,700	9,700	3,878	9,700	9,700	9,700	9,700
BUILDING MAINTENANCE									
10014013 544224	172,642	212,431	213,483	213,483	213,483	213,483	213,483	213,483	213,483
LEASE - OFFICE SPACE									
10014013 553005	4,388	4,930	10,000	10,000	4,222	8,000	8,000	8,000	8,000
TELEPHONE									
10014013 562005	15,918	21,599	20,000	20,000	18,227	25,000	22,749	22,749	22,749
UTILITIES									
FY 2016 TM: TRANSFER \$2,251 TO PC LEASE PAYMENT (TOWN 1/2)									
10014013 569010	1,284	1,285	3,500	3,500	1,365	3,500	3,500	3,500	3,500
PROGRAM SUPPLIES									
CLEANING & GENERAL SUPPLIES									
10014013 570035 13005	40,000	0	0	0	0	0	0	0	0
N CENTER RENAISSANCE IMPROVE									
10014013 586001	0	0	0	0	0	0	2,251	2,251	2,251
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10014013 - NORTH CENTER FACILITY									
TOTAL:	247,845	256,165	268,683	268,683	252,457	271,683	271,683	271,683	271,683

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014031 -TOWN OWNED PROPERTY									
10014031 543010	0	0	0	0	0	15,000	15,000	15,000	15,000
BUILDING MAINTENANCE									
CHANGED 10014031 FROM HISTORICAL BUILDINGS TO TOWN OWNED PROPERTY TO INCLUDE THE MAINTENCE COSTS FOR NEWLY ACQUIRED PROPERTIES SUCH AS THE HORSE FARM AND THE TRAIN DEPOT.									
ALSO INCLUDES SOUTHINGTON THEATER BOILER REPLACEMENT.									
10014031 562005	5,127	7,288	5,000	5,000	4,993	10,000	10,000	10,000	10,000
UTILITIES									
CHANGED 10014031 FROM HISTORICAL BUILDINGS TO TOWN OWNED PROPERTY TO INCLUDE THE UTILITY COSTS FOR NEWLY ACQUIRED PROPERTIES SUCH AS THE HORSE FARM AND THE TRAIN DEPOT									
FY 15 - REQUEST FOR ADDITIONAL APPROPRIATION WILL BE MADE IF NEEDED									
10014031 - TOWN OWNED PROPERTY									
TOTAL:	5,127	7,288	5,000	5,000	4,993	25,000	25,000	25,000	25,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014033 -SYLVIA BRADLEY HISTORICAL SOC									
10014033 543010	3,990	4,917	6,000	6,000	2,182	6,000	6,000	6,000	6,000
BUILDING MAINTENANCE									
10014033 562005	10,891	12,795	12,000	12,000	6,610	12,000	10,186	10,186	10,186
UTILITIES									
FY 2016 TM: TRANSFER \$1,814 TO PC LEASE PAYMENT									
10014033 570035 15003	0	0	53,000	53,000	1,681	0	0	0	0
WINDOW RESTORATION									
10014033 586001	0	0	0	0	0	0	1,814	1,814	1,814
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10014033 643010	0	4,225	0	0	0	0	0	0	0
CFWD BLDG MAINT									
10014033 - SYLVIA BRADLEY HISTORICAL SOC									
TOTAL:	14,881	21,937	71,000	71,000	10,473	18,000	18,000	18,000	18,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014051 -ENGINEERING DEPARTMENT									
10014051 510005	492,671	584,307	605,244	605,244	503,727	629,171	658,868	658,868	658,868
REGULAR WAGES									
DPW DIRECTOR - TM \$132,500 (REORGANIZATION)									
TOWN ENGINEER (1 @ \$124,447) - \$124,447 / TM \$105,000 (REORGANIZATION)									
ASSISTANT TOWN ENGINEERS (2 @ \$87,743) - \$175,486 / TM (1) \$92,130 (REORGANIZATION)									
ENGINEER INSPECTOR (1 @ \$55,219) - \$55,219									
ENGINEER IN TRAINING (1 @ \$62,863) - \$62,863									
ENGINEERING AIDES (2 @ \$51,342) - \$102,684									
SURVEY CREW CHIEF (1 @ \$55,219) - \$55,219									
ADMIN. ASST. TO TOWN ENGINEER (1 @\$53,253) - \$53,253									
10014051 510020	7,426	7,852	7,500	7,500	5,772	11,500	9,500	9,500	9,500
OVERTIME PAY									
PERMIT APPLICATIONS AND DEVELOPMENT REMAINS STEADY. MAJOR TOWN PROJECTS ARE PLANNED FOR FISCAL YEAR. OT INCREASED \$4000 FOR ASST. TOWN ENGINEER'S ATTENDANCE AT P&Z MEETINGS.									
10014051 510030	1,600	1,200	1,200	1,200	800	1,300	1,300	1,300	1,300
LONGEVITY									
TWO EMPLOYEES OVER 15 YEARS OF SERVICE AND TWO EMPLOYEES OVER 8 YEARS OF SERVICE.									
10014051 528035	874	786	940	940	260	900	900	900	900
MEAL ALLOWANCE									
\$12/MEAL ALLOWANCE FOR 1.5 EMPLOYEES FOR 50 WEEKS. (52 WEEKS MINUS THANKSGIVING AND CHRISTMAS EVE)									
10014051 528040	0	500	500	500	200	500	500	500	500
BOOT ALLOWANCE									
\$100/EMPLOYEE FOR 5 EMPLOYEES									
10014051 539005	0	0	5,000	5,000	2,782	5,000	5,000	5,000	5,000
CONTRACTED SERVICES									
CONSULTANT COSTS FOR SOIL BORINGS, WETLAND DELINEATION AS NEEDED									
10014051 543015	797	0	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
COSTS MOVED TO IT.									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014051 543025	4,783	2,675	4,000	5,000	4,697	5,000	5,000	5,000	5,000
VEHICLE MAINTENANCE									
2015 WILL NEED ADDITIONAL FUNDS, WILL REQUEST TRANSFER TO COVER. FLEET IS AGING AND REQUIRING MORE MAINTENANCE FOR 5 VEHICLES: 2003 EXPLORER (94K) (RETIRED 11/2014), 2004 TAURUS, 2005 TAURUS, 2005 EXPLORER (96K), and 2006 EXPLORER (89K). IF APPROVED THE 2005 EXPLORER WILL BE REPLACED THIS YEAR.									
10014051 544201	524	0	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
COSTS MOVED TO IT.									
10014051 562605	8,104	8,868	7,900	7,900	4,415	7,900	5,925	5,925	5,925
GASOLINE									
ALTHOUGH THE PRICE PER GALLON HAS DECREASED, THIS LINE ITEM WILL REMAIN UNCHANGED TO ACCOUNT FOR THE UNCERTAINTY IN THE GASOLINE PRICE WHEN THE CURRENT CONTRACT EXPIRES.									
TM: REDUCE BY 25% TO REFLECT MARKET									
10014051 569005	11,484	7,907	10,000	10,000	7,861	10,000	10,000	10,000	10,000
OFFICE SUPPLIES									
NO INCREASE.									
10014051 570010 13003	8,244	0	0	0	0	0	0	0	0
2012 AUTOCAD									
REDUCED DUE TO ONE-TIME PURCHASE.									
10014051 581005	696	1,308	4,900	3,900	1,799	4,900	4,900	4,900	4,900
DUES & CONFERENCES									
NO INCREASE.									
10014051 - ENGINEERING DEPARTMENT									
TOTAL:	537,204	615,402	647,184	647,184	532,313	676,171	701,893	701,893	701,893

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014071 -HIGHWAY DEPARTMENT									
10014071 510005	1,382,402	1,371,738	1,432,848	1,474,678	1,258,799	1,538,035	1,439,308	1,439,308	1,439,308
REGULAR WAGES									
SUPERINTENDENT - 113,556 / TM \$0 (REORGANIZATION)									
ASS'T SUPT - 80,895 / TM \$88,985 (REORGANIZATION)									
FOREMAN - 67,392 / TM \$74,131 (REORGANIZATION)									
CREW LEADER (2) - 126,214									
OPER II (3) - 182,583									
OPER I (2) - 112,820									
TRUCK DRIVER (8) - 427,480									
LABORER (5) - 251,785									
MECH II - 63,107									
MECH I - 60,861									
SECRETARY - 51,342									
10014071 510020	124,594	156,647	120,000	124,000	125,520	125,000	125,000	125,000	125,000
OVERTIME PAY									
THE REQUESTED AMOUNT REFLECTS A 4% INCREASE FOR 2015/2016. THIS AMOUNT IS ADJUSTED FOR CONTRACTUAL RAISES AND THE NEED TO WORK ADDITIONAL HOURS TO COMPLETE THE AGRESSIVE ROAD IMPROVEMENT SCHEDULE .									
10014071 510030	4,550	4,950	5,350	5,350	4,950	5,350	5,350	5,350	5,350
LONGEVITY									
10014071 528020	9,360	10,400	9,360	9,360	8,800	10,400	10,400	10,400	10,400
ON-CALL									
THE REQUESTED AMOUNT REFLECTS A CURRENT CONTRACTUAL OBLIGATION AND REFLECTS A 10% INCREASE OVER THE 2014/2015 BUDGETED AMOUNT.									
10014071 528040	0	2,200	2,300	2,300	1,850	2,880	2,880	2,880	2,880
BOOT ALLOWANCE									
THIS ITEM IS A CONTRACTUAL OBLIGATION AND IS FUNDED AT THE CURRENT REQUIREMENT BASED ON THE NUMBER OF ELIGIBLE EMPLOYEES.									
10014071 539005	306,765	305,185	330,000	323,600	297,824	320,000	320,000	320,000	320,000
CONTRACTED SERVICES									
THE PROPOSED AMOUNT REFLECTS A 4% DECREASE FROM 2014/2015. THE BUDGETED AMOUNT ALLOWS FOR CURRENT SERVICE LEVELS BASED ON ACTUAL REQUIREMENTS.									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10014071 541005	7,953	7,700	7,800	7,800	7,300	7,800	7,800	7,800	7,800
UNIFORM CLEANING SERVICE									
THE REQUESTED AMOUNT REFLECTS A 0% CHANGE AND IS ADEQUATE TO MEET CURRENT UNIFORM NEEDS.									
10014071 543005	128,772	153,386	122,000	160,000	146,890	160,000	160,000	160,000	160,000
EQUIPMENT MAINTENANCE									
THE REQUESTED AMOUNT REFLECTS A 24% INCREASE FROM FY 2014/2015. THE AMOUNT REQUESTED REFLECTS REGULAR MAINTENANCE REQUIREMENTS AS WELL AS THE NEED TO FRESHEN THE SECONDARY MOTORS ON OUR 1986 AND 1988 VAC ALLS WHICH ARE FRONT LINE FOR LEAF COLLECTION AND HAVE THE FRAME RAILS REPLACED ON TRUCK #24 WHICH ARE SEVERELY FATIGUED. THIS INCREASE WILL BE OFFSET BY NOT HAVING TO REQUEST A REPLACEMENT TRUCK BODY THIS YEAR.									
10014071 543010	8,925	11,649	10,000	12,000	11,770	10,000	10,000	10,000	10,000
BUILDING MAINTENANCE									
THE AMOUNT REQUESTED FOR THIS ITEM REFLECTS NO CHANGE FROM 2014/2015 LEVELS AND IS ADEQUATE TO MAINTAIN CURRENT LEVELS UNTIL MAJOR IMPROVEMENTS ARE DONE UNDER THE CIP.									
10014071 544220	31,690	0	0	0	0	0	0	0	0
RENTAL - LAND									
THE WEST STREET LEAF SITE HAS BEEN PURCHASED BY A PRIVATE ENTITY. THEREFORE THIS LEASE PAYMENT IS NO LONGER REQUIRED.									
10014071 544225	650	780	750	1,150	967	825	825	825	825
RENTAL - MISC									
THE REQUESTED AMOUNT ALLOWS FOR THE RENTAL OF STORAGE FOR EVICTED PROPERTY WE MUST STORE BY STATUTE AT AN OFF SITE LOCATION. THIS IS USED ONLY WHEN ON SITE STORAGE UNITS ARE FULL. THE ACTUAL USEAGE OF OFF SITE STORAGE IS THE REASON FOR THE SLIGHT INCREASE.									
10014071 562005	49,046	51,593	45,000	45,000	38,533	47,000	45,816	45,816	45,816
UTILITIES									
THE REQUESTED AMOUNT REFLECTS A 6% INCREASE FROM THE 2014/2015 BUDGETED AMOUNT AND WILL BRING THIS ITEM MORE IN LINE WITH ACTUAL EXPENDITURES.									

FY 2016 TM: TRANSFER \$1,184 TO PC LEASE PAYMENT

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014071 562605	143,606	139,785	128,000	128,000	59,652	130,000	117,000	117,000	117,000
GASOLINE									
THE REQUESTED AMOUNT SHOWS A SLIGHT INCREASE AND IS SUFFICIENT FOR STANDARD OPERATIONS. WINTER ACTIVITY IS A VARIABLE FOR THIS ITEM AND THE REQUESTED AMOUNT PUTS IT MORE IN LINE WITH ACTUAL EXPENDITURES.									
TM: REDUCE BY 10% TO REFLECT MARKET									
10014071 563001	3,399	1,221	3,000	3,000	1,472	4,500	4,500	4,500	4,500
SIGNS									
THE INCREASE IN THIS ITEM IS TO ALLOW FOR SOME SIGNS TO BE CONTRACTED OUT TO THE NEW FEDERAL STANDARD. SOME OF THE SIZES WE NEED FOR THE OLD STYLE SIGN BLANKS ARE NOT AVAILABLE DUE TO THE UPGRADED STANDARD.									
10014071 569005	0	642	600	600	477	600	600	600	600
OFFICE SUPPLIES									
NO CHANGE REQUESTED.									
10014071 570010 06022	2,499	2,488	2,500	2,500	0	2,500	2,500	2,500	2,500
TOOL REPLACEMENT & EQUIPMENT									
NO CHANGE TO THIS ITEM IS PROPOSED FOR FY 2015/2016. MEETS CURRENT NEEDS.									
10014071 570010 06025	0	0	500	500	0	2,500	2,500	2,500	2,500
CHAIN SAWS									
THE MAINTENANCE OF THE DEPARTMENTS SAWS HAS ALLOWED US THE LUXURY OF NOT SPENDING ANY FUNDS FROM THIS ITEM THE LAST TWO FISCAL YEARS. THIS FISCAL YEAR WE WILL NEED TO UPGRADE THREE OF OUR SAWS.									
10014071 570010 07005	0	0	8,500	8,500	8,500	27,000	27,000	27,000	27,000
PLOW REPLACEMENTS									
THE REQUESTED AMOUNT WILL ALLOW FOR THE PURCHASE OF (3) NEW POWER ANGLE SNOW PLOW FOR THE DEPARTMENT'S HEAVY TRUCKS. THIS WILL BE A STATE BID PURCHASE IF POSSIBLE. THE INCREASE IS DUE TO ANTICIPATED PRICE INCREASES.									
10014071 570010 08007	585	0	0	0	0	0	0	0	0
GROUND SPEED CONTROL EQUIP									
10014071 570020 10007	34,319	0	53,000	53,000	0	0	0	0	0
ALL SEASON TRUCK BODIES(2)									
THERE IS NOT A NEED THIS YEAR FOR A REPLACEMENT BODY. THE SAVINGS IN									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
THIS AREA CAN BE USED TO OFFSET THE INCREASES NECESSARY FOR EQUIPMENT MAINTENANCE AND PLOW REPLACEMENTS.									
10014071 581005	50	100	250	250	110	250	250	250	250
DUES & CONFERENCES									
NO CHANGE IS REQUESTED FOR THIS ITEM FOR FY 15/16.									
10014071 586001	0	0	0	0	0	0	1,184	1,184	1,184
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10014071 670010 07005	0	7,500	0	0	0	0	0	0	0
CFWD REPLACE SNOW PLOW									
10014071 670020 10007	0	0	0	48,000	48,000	0	0	0	0
CFWD ALL SEAS TRUCK BODIES									
10014071 - HIGHWAY DEPARTMENT									
TOTAL:	2,239,165	2,227,964	2,281,758	2,409,588	2,021,414	2,394,640	2,282,913	2,282,913	2,282,913

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10014072 -PARKS DEPARTMENT									
10014072 510005	528,025	494,820	532,390	550,840	463,464	572,342	579,756	579,756	579,756
REGULAR WAGES									
PARKS WAGE REPRESENTS 3% CONTRACTUAL RAISE FOR FY 15/16.PROJECTED ACTUAL IS BASED ON ACTUAL CONTRACT SETTLEMENT FOR FY 14/15.									
ASS'T SUPT (1) - 74,139/TM 81,553 (REORGANIZATION)									
FOREMAN (1) - 67,392									
GROUNDS COORD (1) - 58,677									
MECHANIC (1) - 60,861									
EQUIP OPER (1) - 56,410									
TRUCKDRIVER (1) - 53,435									
LABORER (4) - 201,428									
10014072 510010	22,249	28,650	28,500	28,500	17,114	29,860	29,860	29,860	29,860
TEMPORARY/SEASONAL WAGES									
THE REQUESTED AMOUNT REFLECTS A 4.8% INCREASE FOR THIS ITEM. THERE HAS BEEN NO INCREASE IN TEMPORARY WAGES FOR YEARS. I FEEL A WAGE OF \$11/HR IS APROPRIATE FOR WHAT WE EXPECT OF OUR SEASONAL WORKERS. THE CURRENT RATE IS \$10.50/HR.									
10014072 510020	49,257	47,217	44,100	44,100	44,942	45,423	45,423	45,423	45,423
OVERTIME PAY									
THE REQUESTED AMOUNT REFLECTS A 3% INCREASE FOR WAGE RATES BUT NO ADDITIONAL HOURS.									
10014072 510030	1,700	1,500	2,050	2,050	2,050	2,050	2,050	2,050	2,050
LONGEVITY									
THIS AMOUNT IS A CONTRACTUAL OBLIGATION. NO CHANGE FOR FY 15/16.									
10014072 528020	1,929	2,354	2,500	2,500	2,171	2,500	2,500	2,500	2,500
ON-CALL									
THE REQUESTED AMOUNT REFLECTS A 0% INCREASE FROM FY 15/16.									
10014072 528035	0	0	450	450	0	450	450	450	450
MEAL ALLOWANCE									
THIS ITEM IS USED TO PAY FOR EMPLOYEE MEALS WHEN WORKING BEYOND NORMAL HOURS BY CONTRACT SUCH AS SNOW REMOVAL AND REFLECTS A 0% INCREASE FROM 2014/2015									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10014072 528040	0	800	900	900	717	1,080	1,080	1,080	1,080
BOOT ALLOWANCE									
THE REQUESTED AMOUNT ALLOWS FOR 9 EMPLOYEES TO RECEIVE THEIR CONTRACTUAL BENEFIT.									
10014072 538001	275	0	500	500	0	500	500	500	500
PROGRAM SERVICES									
NO INCREASE REQUESTED.									
10014072 539005	5,987	6,908	7,200	7,200	5,763	7,200	7,200	7,200	7,200
CONTRACTED SERVICES									
THIS ITEM REFLECTS A 0% CHANGE, AND AS SHOWN IS PROPERLY FUNDED BASED ON HISTORICAL USAGE.									
10014072 540005	89,003	91,209	107,000	103,000	67,885	90,000	90,000	90,000	90,000
GROUNDS MAINTENANCE									
THIS REDUCTION IS DUE TO THE COMPLETION OF THE TENNIS COURTS IN FY 14/15.									
10014072 540015	2,596	3,809	4,000	4,000	2,806	4,000	4,000	4,000	4,000
REFUSE/RECYCLING/HAZ WASTE									
THE REQUESTED AMOUNT REFLECTS NO INCREASE AND IS PROPERLY FUNDED.									
10014072 541005	2,815	2,792	3,500	3,500	1,884	3,500	3,500	3,500	3,500
UNIFORM CLEANING SERVICE									
NO CHANGE REQUESTED.									
10014072 543005	31,811	26,716	25,000	25,000	22,409	25,000	25,000	25,000	25,000
EQUIPMENT MAINTENANCE									
THE REQUESTED AMOUNT REFLECTS NO INCREASE FOR FY 15/16.									
10014072 543010	4,822	4,486	6,500	10,500	9,208	6,500	6,500	6,500	6,500
BUILDING MAINTENANCE									
THE REQUESTED AMOUNT REFLECTS NO INCREASE FOR FY 15/16. THE PROJECTED AMOUNT EXCEEDS THE 14/15 REQUEST DUE TO THE FAILURE OF THE FURNACE AT THE GARAGE. THIS DEFECT WAS NOT FOUND UNTIL THE ANNUAL INSPECTION THIS YEAR.									
10014072 543025	18,114	21,120	21,000	21,000	18,169	21,000	21,000	21,000	21,000
VEHICLE MAINTENANCE									
THE REQUESTED FUNDING LEVEL SHOWS A 0% CHANGE FROM FY 2014/2015 AND IS IN LINE WITH PAST ACTUAL REQUIREMENTS.									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10014072 560010	3,912	0	2,000	2,000	0	2,000	2,000	2,000	2,000
SUPPLIES- REPAIRS AND MAINTEN									
THE REQUESTED AMOUNT REFLECTS A 0% CHANGE FROM 2014/2015 AND SHOULD BE MAINTAINED FOR POOL PUMP AND MOTOR REPAIR.									
10014072 562005	160,160	171,479	160,000	160,000	133,919	166,000	164,866	164,866	164,866
UTILITIES									
THIS ITEM IS SHOWING A 4% CHANGE AND IS AT THE PROPER LEVEL AS SHOWN BY THE ACTUAL EXPENDITURE HISTORY. THIS ITEM NEEDS TO BE PROPERLY FUNDED WITH THE INCREASED NIGHT TIME FACILITIES USE AND THE PLANNED EXPANSION OF THE LIGHTING INFRASTRUCTURE.									
FY 2016 TM: TRANSFER \$1,134 TO PC LEASE PAYMENT									
10014072 562605	30,450	29,491	29,000	29,000	13,578	29,000	26,100	26,100	26,100
GASOLINE									
THE REQUESTED AMOUNT SHOWS A 0% CHANGE FROM LAST FISCAL YEAR AND IS IN LINE WITH ACTUAL REQUIREMENTS.									
TM: REDUCE BY 10% TO REFLECT MARKET									
10014072 569005	0	116	150	150	75	150	150	150	150
OFFICE SUPPLIES									
NO CHANGE REQUESTED FOR THIS ITEM.									
10014072 569010	25,642	32,258	23,500	23,500	12,766	26,000	26,000	26,000	26,000
PROGRAM SUPPLIES									
THE REQUESTED AMOUNT REFLECTS A 10% INCREASE AND IS NEEDED TO OFFSET INCREASED COSTS FOR POOL CHEMICALS AND NURSERY STOCK THAT ARE PURCHASED THROUGH THIS ITEM.									
10014072 570010 13008	13,799	13,018	0	0	0	0	0	0	0
ZERO TURN MOWER									
A NEW ZERO TURN MOWER IS NOT NEEDED THIS YEAR.									
10014072 570010 15004	0	0	300,000	300,000	940	300,000	0	0	0
PARKS COMPLEX LIGHTING									
THE REQUESTED AMOUNT IS TO CONTINUE FIELD LIGHTING INSTALLATION OF YOUTH LEAGUE COMPLEXES THAT DO NOT HAVE EXISTING LIGHTING. FUNDS TO BE REIMBURSED BY LEAGUES.									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014072 570035 12012	2,158	8,232	37,000	37,000	27,607	25,000	25,000	25,000	25,000
DOWNTOWN RENAISSANCE RESTOR									
THE REQUESTED AMOUNT WILL PROVIDE FUNDING FOR PHASE 2 OF THE SLATED IMPROVEMENTS. THIS WILL BE THE CONTINUATION OF THE 8 PHASE PROGRAM TO GIVE THE DOWNTOWN RENAISSANCE A NEEDED FACELIFT.									
10014072 570035 13009	24,979	0	0	0	0	0	0	0	0
TIMBER GUARD RAIL									
10014072 581005	50	0	300	300	0	300	300	300	300
DUES & CONFERENCES									
NO INCREASE IS REQUESTED.									
10014072 586001	0	0	0	0	0	0	1,134	1,134	1,134
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10014072 591010	19,300	0	0	0	0	0	0	0	0
TRANSFER OUT TO CAPITAL FUND									
10014072 643010 11030	15,000	0	0	0	0	0	0	0	0
CFWD PARKS FACILITIES									
ITEM NO LONGER NEEDED.									
10014072 670035 12012	0	9,800	0	0	0	0	0	0	0
CFWD DOWNTOWN RENAISS									
10014072 - PARKS DEPARTMENT									
TOTAL:	1,054,034	996,776	1,337,540	1,355,990	847,467	1,359,855	1,064,369	1,064,369	1,064,369

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014073 -SNOW & ICE REMOVAL									
10014073 510020	173,857	190,990	115,000	315,000	309,034	150,000	115,000	115,000	115,000
OVERTIME PAY									
THE FUNDING LEVEL FOR THIS ITEM IS BEING INCREASED TO ACCOMODATE WEATHER PATTERNS OF LATE THAT HAVE BEEN A BIG DRAW ON THESE FUNDS.									
10014073 539005	288,114	265,188	145,000	420,000	403,729	145,000	145,000	145,000	145,000
CONTRACTED SERVICES									
THE REQUESTED AMOUNT IS A GOOD BASE POINT FOR AN AVERAGE WINTER. NO CHANGE REQUESTED.									
10014073 569010	274,812	436,336	350,000	585,000	545,089	350,000	350,000	350,000	350,000
PROGRAM SUPPLIES									
THE CURRENT AMOUNT IS A GOOD BASE POINT FOR AN AVERAGE WINTER. NO CHANGE REQUESTED.									
10014073 - SNOW & ICE REMOVAL									
TOTAL:	736,784	892,513	610,000	1,320,000	1,257,853	645,000	610,000	610,000	610,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014075 -BULKY WASTE									
10014075 510020	81,066	78,134	84,000	84,000	70,870	84,000	84,000	84,000	84,000
OVERTIME PAY									
THE REQUESTED AMOUNT REFLECTS THE NEED FOR CURRENT SERVICE LEVELS AND INCLUDES MANPOWER ADJUSTMENTS PER THE PWC COMMITTEE FOR JULY AND AUGUST.									
10014075 539005	25,483	15,343	35,000	35,000	13,438	22,000	22,000	22,000	22,000
CONTRACTED SERVICES									
THE REQUESTED AMOUNT REFLECTS A 38% REDUCTION FROM CURRENT LEVELS DUE TO THE MAJORITY OF ELECTRONICS BEING COVERED DEVICES PROCESSED AT NO COST TO US AND FEWER FREON CONTAINING DEVICES BEING PROCESSED.									
10014075 540015	143,997	141,790	141,500	141,500	137,901	141,500	141,500	141,500	141,500
REFUSE/RECYCLING/HAZ WASTE									
THE REQUESTED AMOUNT SHOWS NO CHANGE FROM THE PRIOR YEAR AND IS IN LINE WITH ACTUAL EXPENDITURES.									
10014075 569010	0	1,460	1,500	1,500	1,039	1,500	1,500	1,500	1,500
PROGRAM SUPPLIES									
NO CHANGE REQUESTED.									
10014075 - BULKY WASTE									
TOTAL:	250,545	236,727	262,000	262,000	223,248	249,000	249,000	249,000	249,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014077 -TREE MAINTENANCE									
10014077 540005	4,740	18,431	19,000	19,000	18,011	23,000	23,000	23,000	23,000
GROUNDS MAINTENANCE									
TREE MAINTENANCE REQUESTS HAVE BEEN ON THE INCREASE AND MOST OF THOSE ARE TOWN OWNED TREES. THE REQUESTED AMOUNT ALLOWS FOR PROJECTED GROWTH.									
10014077 - TREE MAINTENANCE									
TOTAL:	4,740	18,431	19,000	19,000	18,011	23,000	23,000	23,000	23,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014091 -STREET LIGHTING									
10014091 543005	112,471	127,703	130,000	130,000	81,200	130,000	94,200	94,200	94,200
EQUIPMENT MAINTENANCE									
EQUIPMENT MAINTENANCE INCLUDES: - TURRI/MASTERSON INC. MAINTENANCE, IMPROVEMENTS, AND REPAIRS - CL&P EQUIPMENT & REPAIRS.									
FY 2016 TM: TRANSFER \$35,800 TO PC LEASE PAYMENT									
10014091 562005	254,563	271,088	281,000	281,000	197,295	281,000	192,735	192,735	192,735
UTILITIES									
SAVINGS FROM LED INSTALLATION WILL BE USED TO PAY LEASE									
FY 2016 TM: TRANSFER \$88,265 TO PC LEASE PAYMENT									
10014091 570050 15001	0	0	71,100	71,100	71,100	0	0	0	0
STREETLIGHT PURCHASE									
NO PURCHASES ANTICIPATED THIS FY.									
10014091 586001	0	0	0	0	0	0	124,065	124,065	124,065
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER \$88,265 FROM UTILITIES AND \$35,800 FROM EQUIPMENT MAINTENANCE									
10014091 - STREET LIGHTING									
TOTAL:	367,034	398,790	482,100	482,100	349,595	411,000	411,000	411,000	411,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10014111 -ENVIRONMENTAL PROBLEMS									
10014111 534010	103,343	42,633	125,000	125,000	38,192	65,000	65,000	65,000	65,000
LEGAL FEES									
ATTORNEY FEES & LITIGATION FY 2016 COSTS ESTIMATED BY BAKER & HOSTETLER LP - 60,000									
ENVIRONMENTAL ACTION AGAINST GE - 5,000									
10014111 539005	42,095	29,376	60,000	60,000	5,150	56,000	56,000	56,000	56,000
CONTRACTED SERVICES									
FY 2016 ENVIRONMENTAL SERVICES:									
ANCHOR (DEPAOLO LANDFILL) -16,000									
LEA (OLD SOUTHTON LANDFILL) -40,000									
REDUCTION IN FREQUENCY OF REQUIRED MONITORING									
10014111 540005	5,241	4,559	10,000	10,000	6,205	7,000	7,000	7,000	7,000
GROUNDS MAINTENANCE									
OSL - OPERATIONS MAINTENANCE									
10014111 634010	0	0	0	11,000	11,000	0	0	0	0
CARRYFWD LEGAL FEES									
10014111 639005	117,887	50,000	0	143,600	0	0	0	0	0
CFWD CONTRACTED SVCS									
10014111 - ENVIRONMENTAL PROBLEMS									
TOTAL:	268,567	126,568	195,000	349,600	60,547	128,000	128,000	128,000	128,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10016011 -COMMUNITY SERVICES									
10016011 510005	136,989	156,507	160,826	162,941	137,872	167,831	167,831	167,831	167,831
REGULAR WAGES									
COMMUNITY SERVICES DIRECTOR - 71,717									
COMMUNITY SERVICES ASSISTANT - 49,358									
COMMUNITY SERVICES AIDE 46,756									
10016011 510010	37,600	38,170	43,688	43,688	33,957	49,174	49,174	49,174	49,174
TEMPORARY/SEASONAL WAGES									
The increase is a 3% raise the same as the BU members and increasing to an additional 289 hours per year. Last raise was 2010. The total cost of this is less than one employee to the town. This increase in hours will help us address the ever increasing requests for services from Southington residents. This increase also will not only address those needs but will become part of the office needs, such as clerical and custodial and will continue the practice of no overtime for staff. In the last calendar year Community Services distributed 424,000 meals. The increase of needs and services are reflected in our annual report.									
10016011 510020	0	112	100	100	0	100	100	100	100
OVERTIME PAY									
Even though we do not take overtime it has to be a line item per finance.									
10016011 510030	300	300	300	300	300	300	300	300	300
LONGEVITY									
Per union contract									
10016011 538001	11,960	11,059	12,000	11,200	5,219	12,000	12,000	12,000	12,000
PROGRAM SERVICES									
No increase									
10016011 543010	9,470	7,440	5,500	5,500	4,226	6,940	6,940	6,940	6,940
BUILDING MAINTENANCE									
The increase is \$1,440									
\$540 is for two aluminum awnings for two rear doors that will be installed by a volunteer at no cost.									
\$900 is for a sensor and a new door opener to meet code and will be installed by a licensed electrician.									
10016011 543025	36	200	200	930	730	400	400	400	400
VEHICLE MAINTENANCE									
We now have two vehicles to maintain.									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10016011 544201	1,579	0	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
10016011 562005	15,194	13,868	15,000	15,000	10,106	15,000	14,261	14,261	14,261
UTILITIES									
FY 2016 TM: TRANSFER \$739 TO PC LEASE PAYMENT.									
10016011 562605	1,485	2,100	2,000	2,000	1,001	2,000	1,500	1,500	1,500
GASOLINE									
TM: REDUCE BY 25% TO REFLECT MARKET									
10016011 569005	3,500	3,500	3,500	3,500	2,082	3,500	3,500	3,500	3,500
OFFICE SUPPLIES									
No increase									
10016011 581005	725	800	800	870	870	800	800	800	800
DUES & CONFERENCES									
No increase									
10016011 586001	0	0	0	0	0	0	739	739	739
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10016011 643010	5,574	2,529	0	0	0	0	0	0	0
CFWD BLDG MAINT									
10016011 670020 12004	2,000	0	0	0	0	0	0	0	0
CFWD COMM SVC VAN									
10016011 - COMMUNITY SERVICES									
TOTAL:	226,412	236,585	243,914	246,029	196,362	258,045	257,545	257,545	257,545

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10016031 -HEALTH DEPARTMENT									
10016031 540015	33,920	37,040	40,000	40,000	0	40,000	0	0	0
REFUSE/RECYCLING/HAZ WASTE									
FY2016: NO LONGER CHARGING TOWN FOR HAZARDOUS WASTE COLLECTION									
10016031 581010	28,744	31,372	32,787	32,787	32,786	34,674	34,674	34,674	34,674
PROFESSIONAL FEES									
NORTH CENTRAL CMED OPERATES THE AMBULANCE TO HOSPITAL AND									
AMBULANCE TO AMBULANCE COMMUNICATIONS NETWORK.									
TOWN FAIR SHARE CMED ASSESSMENT FOR FY 15/16: POPULATION OF 43,661 IN									
TOWN AT 79.415 CENTS PER CAPITA.									
TOWN FAIR SHARE CMED ASSESSMENT FOR FY 14/15: POPULATION OF 43,434 IN									
TOWN AT 75.485 CENTS PER CAPITA.									
10016031 589001	291,128	290,945	293,179	293,179	293,179	294,712	294,712	294,712	294,712
PROGRAM SUBSIDY									
PLAINVILLE-SOUTHINGTON REGIONAL HEALTH DISTRICT SERVICES / TOWN									
PORTION HEALTH DISTRICT PER CAPITA COST: 43,661 POPULATION x \$6.75									
10016031 - HEALTH DEPARTMENT									
TOTAL:	353,792	359,357	365,966	365,966	325,965	369,386	329,386	329,386	329,386

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10016071 -MENTAL HEALTH									
10016071 581010	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014
PROFESSIONAL FEES									
NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD									
10016071 - MENTAL HEALTH									
TOTAL:	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10016091 -NON PUBLIC SCHOOL NURSES									
10016091 539005	112,669	116,037	118,873	118,873	54,684	121,350	61,768	61,768	61,768
CONTRACTED SERVICES									
REIMBURSE BOARD OF EDUCATION FOR 2 SCHOOL NURSES AT SAINT THOMAS & SAINT DOMINIC COSTS INCLUDE: SALARIES, BENEFITS AND SUBS									
FY 2016: IF CATHOLIC SCHOOLS CONSOLIDATE, COSTS WILL BE REDUCED BY \$59,582									
10016091 - NON PUBLIC SCHOOL NURSES									
TOTAL:	112,669	116,037	118,873	118,873	54,684	121,350	61,768	61,768	61,768

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10018011 -SOUTHINGTON YOUTH SERVICES									
10018011 510005	243,416	250,010	276,351	276,351	218,226	264,555	264,555	264,555	264,555
REGULAR WAGES									
DIRECTOR - 75,536									
YTH COUNSELOR II - 58,968									
YTH COUNSELOR I - 57,057									
YTH PREVENTION COORD - 21,652									
SECRETARY - 51,342									
WAGES OF ONE COUNSELOR ARE PARTIALLY REIMBURSED BY STATE DEPARTMENT OF EDUCATION YOUTH SERVICES BUREAU GRANT (THIS YEAR \$26,918) WHICH THE DEPARTMENT HAS RECEIVED SINCE 1978.									
TOWN PAYS 40.7% OF YOUTH PREVENTION COORDINATOR SALARY NOT COVERED BY DRUG FREE COMMUNITIES GRANT.									
10018011 510005 G0912	29,203	29,862	11,222	30,683	25,086	31,601	31,601	31,601	31,601
DRUG FREE COMM GR-REG WAGES									
DRUG FREE COMMUNITIES GRANT RENEWED FOR 5 YEARS AND COVERS 59.3% OF BALANCE OF YOUTH COORDINATOR SALARY. FY 2016 BUDGET REFLECTS GRANT RENEWAL RESULTING IN LARGE INCREASE OVER PRIOR YEAR'S ORIGINAL BUDGET. FY 2015 ORIGNAL DEPARTMENT REQUEST WAS FOR ONLY 3 MONTHS REFLECTING PRIOR GRANT EXPIRATION IN SEPTEMBER 2014.									
THE TOWN WILL BUDGET 2016 DRUG FREE GRANT REVENUE OF \$43,677 WHICH OFFSETS THESE EXPENDITURE ACCOUNTS . THE NET CHANGE IN SOUTHINGTON YOUTH SERVICES DEPARTMENT IS REDUCED BY \$11,736 OR (4%).									
10018011 510020	362	827	1,000	1,000	456	1,000	1,000	1,000	1,000
OVERTIME PAY									
10018011 510020 G0912	7,214	990	1,000	6,000	4,524	5,000	5,000	5,000	5,000
DRUG FREE COMM GR-OVERTIME									
REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT WHICH HAS BEEN RENEWED FOR ANOTHER 5 YEARS.									
10018011 510030	1,650	1,250	1,450	1,450	1,450	1,450	1,450	1,450	1,450
LONGEVITY									
10018011 520005 G0912	6,842	5,944	2,378	7,071	5,352	7,076	7,076	7,076	7,076
DRUG FREE-FICA/MEDICARE/MERS									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT									
10018011 528035	554	471	576	576	148	576	576	576	576
MEAL ALLOWANCE									
10018011 538001	2,198	2,050	3,000	3,000	1,298	3,000	3,000	3,000	3,000
PROGRAM SERVICES									
10018011 539015	1,815	1,485	1,980	1,980	1,320	2,040	2,040	2,040	2,040
MEDICAL SERVICES									
OUR CLINICAL SUPERVISOR HAS INCREASED OUR SESSIONS WITH HIM BY \$5.00 beginning JULY 2015. THIS AMOUNTS TO A \$70.00 INCREASE FOR THE YEAR.									
10018011 543005	300	0	0	0	0	0	0	0	0
EQUIPMENT MAINTENANCE									
10018011 569005	1,293	1,264	1,200	1,200	693	1,200	1,200	1,200	1,200
OFFICE SUPPLIES									
10018011 570015 06048	557	0	0	0	0	0	0	0	0
OFFICE FURNITURE-EQUIPMENT									
10018011 581005	615	725	800	800	700	800	800	800	800
DUES & CONFERENCES									
10018011 581015	1,644	1,393	1,400	1,400	954	1,400	1,400	1,400	1,400
TRAVEL REIMBURSEMENT									
10018011 - SOUTHLINGTON YOUTH SERVICES									
TOTAL:	297,662	296,270	302,357	331,511	260,206	319,698	319,698	319,698	319,698

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10018031 - COMMISSION ON DISABILITY									
10018031 538001	2,274	6,384	6,500	6,500	1,025	6,500	6,500	6,500	6,500
PROGRAM SERVICES									
10018031 569005	54	56	250	250	56	250	250	250	250
OFFICE SUPPLIES									
10018031 569010	594	28	1,000	1,000	0	1,000	1,000	1,000	1,000
PROGRAM SUPPLIES									
POSTER AND SCHOOL ESSAY CONTESTS TO BE HELD IN SPRING.									
10018031 581005	0	0	250	250	75	250	250	250	250
DUES & CONFERENCES									
COMMUNITY WORKSHOPS AND CONFERENCES									
10018031 638001	1,945	0	0	0	0	0	0	0	0
CFWD PROGRAM SVCS									
10018031 - COMMISSION ON DISABILITY									
TOTAL:	4,866	6,468	8,000	8,000	1,156	8,000	8,000	8,000	8,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10018051 -COMMUNITY ASSISTANCE									
10018051 539005	51,204	51,204	52,228	52,228	52,228	53,272	53,272	53,272	53,272
CONTRACTED SERVICES									
10018051 - COMMUNITY ASSISTANCE									
TOTAL:	51,204	51,204	52,228	52,228	52,228	53,272	53,272	53,272	53,272

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10018091 -CALENDAR HOUSE-SENIOR CITIZENS									
10018091 510005	272,612	277,797	286,411	286,411	231,462	313,886	313,886	313,886	313,886
REGULAR WAGES									
EXECUTIVE DIRECTOR SALARY - 71,717; FULL TIME PROGRAM AIDE SALARY - 53,253; SENIOR CENTER SECRETARY SALARY - 51,342									
FULL TIME BUS DRIVER SALARY - 46,756; FULL TIME BUS DRIVER SALARY - 46,756; FULL TIME CLERICAL AIDE - 44,062									
INCREASE REFLECTS 3% INCREASE PER UNION CONTRACT; CHANGE PT CLERICAL AIDE TO FT									
10018091 510010	38,004	33,258	38,150	49,650	43,628	38,150	38,150	38,150	38,150
TEMPORARY/SEASONAL WAGES									
LINE ITEM INCLUDES: PART TIME BUS DRIVERS -13,500 PART TIME INSTRUCTORS - 24,650									
STATE OF CT MATCHING GRANT HAS SUPPLEMENTED PT DRIVERS HOURLY WAGE. PT DRIVERS UTILIZED FOR 3RD & 4TH BUSES AS SCHEDULED (HEAVY DEMAND); ALSO FOR VACATION, SICK COVERAGE; LINE ITEM INCLUDES TOWN MATCHING COMMITMENT REQUIRED TO QUALIFY FOR GRANT. RE PART TIME INSTRUCTORS: CUSTOMER DEMAND/REQUESTS FOR ADDITIONAL CLASSES ARE CONTINUOUS, PARTICULARLY IN WELLNESS/FITNESS AREAS.									
10018091 510020	14,929	19,638	15,000	15,850	11,703	15,000	12,000	12,000	12,000
OVERTIME PAY									
LINE ITEM INCLUDES STAFF OVERTIME FOR ACTIVITIES, PROGRAMS, EVENING EVENTS, WEEKEND EVENTS, AS WELL AS EMERGENCY SHELTER. ALSO INCLUDES WAGE DIFFERENTIAL PER CONTRACT WHEN APPLICABLE.									
FT BUS DRIVER OVERTIME CONSTITUTES BULK OF OVERTIME EXPENDITURE AND IS SUPPLEMENTED BY STATE OF CT MATCHING GRANT AFTER FIRST QUARTER OF FY ONCE GRANT FUNDS ARE RECEIVED.									
10018091 510030	1,250	1,250	1,250	850	850	1,250	1,250	1,250	1,250
LONGEVITY									
LONGEVITY PER UNION CONTRACT									
10018091 510060	5,000	5,000	5,000	5,000	4,231	5,000	5,000	5,000	5,000
STIPEND									
STIPEND FOR MUNICIPAL AGENT & CHOICES COUNSELOR									
10018091 528040	0	200	200	200	0	200	200	200	200
BOOT ALLOWANCE									
REQUIRED BY UNION CONTRACT									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10018091 535010	2,964	3,860	5,200	2,200	459	5,200	5,200	5,200	5,200
BINDING/MICROFILMING/ETC									
DEFRAYS EXPENSES RELATING TO PUBLICATION/PRINTING/DISTRIBUTION OF MONTHLY NEWSLETTER, PRIMARY COMMUNICATION TOOL. ALSO INCLUDES BULK MAIL POSTAL PERMIT; BULK MAIL POSTAGE; PAPER; ETC.									
10018091 538001	2,750	2,250	4,000	3,000	0	4,000	4,000	4,000	4,000
PROGRAM SERVICES									
ELDERLY TAX CREDIT - 13TH YEAR PROVIDES QUALIFIED VOLUNTEERS \$250 TOWARD TOWN OF SOUTHTON TAX BILL. MAXIMUM CREDIT REDUCED BY ONE-HALF FY 2012/13									
10018091 543005	5,164	6,483	8,000	8,000	6,722	8,000	8,000	8,000	8,000
EQUIPMENT MAINTENANCE									
INCLUDES HVAC, SECURITY CONTRACTS; OFFICE EQUIPMENT SERVICE, REPLACEMENT PARTS AND ITEMS NOT COVERED BY CONTRACT; ROUTINE SERVICE AND SUBSTANTIAL ONGOING PROJECTED EXPENSE OF REPAIRS/REPLACEMENT PARTS FOR EMERGENCY SHELTER GENERATOR.									
10018091 543010	47,641	58,947	64,000	60,000	58,145	64,000	64,000	64,000	64,000
BUILDING MAINTENANCE									
LINE ITEM INCLUDES: CUSTODIAL CONTRACT; BUILDING/GROUNDS MAINTENANCE; PAVILION MAINTENANCE; LANDSCAPING; SNOW REMOVAL; TRASH REMOVAL; FIRE SUPPRESSION SERVICE; PLUMBER, ELECTRICIAN, ETC.									
10018091 543025	7,732	9,251	11,393	11,393	5,752	11,393	11,393	11,393	11,393
VEHICLE MAINTENANCE									
CURRENTLY HAVE FOUR (4) HANDICAP ACCESSIBLE VEHICLES IN FLEET TO MAINTAIN (MILEAGE AS OF 12/31/14: 2002=207,949; 2006=147,032; 2009=118,671; 2012=56,237). STATE OF CT MATCHING GRANT HAS SUPPLEMENTED BUS MAINTENANCE FOR LAST 11 YRS; LINE ITEM INCLUDES TOWN MATCHING COMMITMENT REQUIRED TO QUALIFY FOR GRANT.									
10018091 562005	40,453	42,502	44,500	44,500	26,365	44,500	44,032	44,032	44,032
UTILITIES									
INSTALLATION OF TWO (2) HVAC UNITS & UPGRADE TO ENERGY EFFICIENT LIGHTING UNDER CL&P UTILITY CONSERVATION REBATE PROGRAM HAS ENABLED COST SAVINGS, EVEN WITH REQUIRED INSTALLMENT PAYMENT OF \$803.58. CALENDAR HOUSE DESIGNATED/UTILIZED AS EMERGENCY SHELTER/REFUGE SITE FOR COMMUNITY IN EVENTS OF EMERGENCY SITUATIONS, (INC. STORMS, POWER OUTAGES, EXTREME HEAT, COLD AND/OR NATURAL GAS LINE BREAK.)									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
FY 2016 TM: TRANSFER \$468 TO PC LEASE PAYMENT									
10018091 562605	24,592	13,009	15,000	15,000	5,241	15,000	11,250	11,250	11,250
GASOLINE									
TRANSPORTATION SERVICE DEMANDS CONTINUE TO INCREASE; CURRENTLY PROVIDING MEDICAL TRANSPORTATION WITHIN TOWN, AND TO SURROUNDING FACILITIES, (NEW BRITAIN GENERAL, MERIDEN MIDSTATE, BRISTOL, PLAINVILLE, UCONN HEALTH CNTR/FARMINGTON) IN ADDITION TO SHOPPING, ERRANDS AND SR CNTR LOCATIONS TOWN NEGOTIATED CONTRACT RATE MAXIMIZES RESOURCE									
STATE OF CT MATCHING GRANT HAS SUPPLEMENTED GASOLINE FOR PAST 11 YEARS. LINE ITEM INCLUDES TOWN MATCHING COMMITMENT REQUIRED TO QUALIFY FOR GRANT.									
TM: REDUCE BY 25% TO REFLECT MARKET									
10018091 569005	5,208	4,284	5,500	4,500	3,425	5,500	5,500	5,500	5,500
OFFICE SUPPLIES									
INCLUDES OFFICE SUPPLIES: PAPER STOCK; STATIONARY ITEMS; PRINTED GOODS (LETTERHEAD, REGISTRATION FORMS) SIGNIFICANT NUMBER OF COPIES FOR TWELVE (12) CLASS OFFERINGS; DISTRIBUTION OF RESOURCE MATERIALS TO SENIOR POPULATION; AND REQUIRED COMPLIANCE WITH FEDERAL/STATE LOW INCOME APPLICATIONS/PROGRAMS. HOUSEHOLD SUPPLIES: TOILET PAPER, PAPER TOWELS, KLEENEX, ETC. FIRST AID & SAFETY SUPPLIES: AED SUPPLIES; PROTECTIVE ITEMS (GLOVES, MASKS); DISINFECTANT; 1ST AID KIT SUPPLIES FOR BUILDING AND VEHICLES; ICE MELT FOR WALKWAYS; CLEANING/CUSTODIAL SUPPLIES. CONSERVATION EFFORTS CONTRIBUTE TO "HOLDING THE LINE" DESPITE COST OF GOODS INCREASES.									
10018091 569010	3,058	2,761	6,800	5,200	3,379	6,800	6,800	6,800	6,800
PROGRAM SUPPLIES									
LINE ITEM INCLUDES: PROGRAM/ACTIVITY SUPPLIES: \$6,300; ADVISORY BOARD/COMMISSION SUPPLIES: \$250; COMPUTER LAB SUPPLIES: \$250.									
10018091 570010 06034	0	0	500	0	0	500	500	500	500
COMPUTER LAB EQUIP									
10018091 570020 09022	40,000	0	0	0	0	0	0	0	0
FORD TRANSPORT VAN									
10018091 581005	3,293	2,299	2,000	2,000	1,922	2,000	2,000	2,000	2,000
DUES & CONFERENCES									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
INCLUDES ORGANIZATIONAL DUES FOR CASC AND NCOA; MUNICIPAL AGENT AND CHOICES TRAINING; STAFF MILEAGE. EXECUTIVE DIRECTOR IDENTIFIES NEED FOR CHOICES TRAINING TO BE EXTENDED TO ADDITIONAL CURRENT STAFF & VOLUNTEERS TO MEET INCREASE IN REQUESTS FOR INFO/COUNSELING ON ON HEALTH CARE OPTIONS									
10018091 586001	0	0	0	0	0	0	468	468	468
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10018091 670020 09022	9,000	0	0	0	0	0	0	0	0
CFWD TRANSPORT VAN									
10018091 - CALENDAR HOUSE-SENIOR CITIZENS									
TOTAL:	523,650	482,788	512,904	513,754	403,283	540,379	533,629	533,629	533,629

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10018111 -SOUTHINGTON HOUSING AUTHORITY									
10018111 562005	23,120	21,732	26,204	26,204	23,217	24,086	24,086	24,086	24,086
UTILITIES									
FY 2015: WILL REQUEST A TRANSFER TO COVER PAYMENT OF INVOICE BILLED JUNE 2014.									
10018111 - SOUTHINGTON HOUSING AUTHORITY									
TOTAL:	23,120	21,732	26,204	26,204	23,217	24,086	24,086	24,086	24,086

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10020012 -RECREATION DEPARTMENT									
10020012 510005	120,631	123,339	126,738	126,738	107,226	130,523	130,523	130,523	130,523
REGULAR WAGES									
SALARY: DIRECTOR OF RECREATION - \$81,165									
SALARY: OFFICE ASSISTANT - \$49,358									
FIGURES ARE IN ALIGNMENT WITH CONTRACTUAL AGREEMENTS									
10020012 510010	125,626	125,081	136,000	136,000	115,216	136,000	136,000	136,000	136,000
TEMPORARY/SEASONAL WAGES									
PARK BOARD CLERK - 1,600									
YOUTH THEATER - 23,000									
LIFEGUARDS (REC/MEM) - 44,500									
ATH/NON-ATHLETIC FEES - 12,000									
CONCERTS/DANCES - 16,000									
ADULT REC MENS/WOMENS SOFTBALL - 31,500									
ADULT REC MENS BASKETBALL - 7,400									
10020012 510020	1,391	1,307	2,000	2,000	1,162	2,000	2,000	2,000	2,000
OVERTIME PAY									
LINE ITEM REMAINS THE SAME AND WILL BE SUFFICIENT TO MEET ANY OVERTIME NEEDS OF THE RECREATION DEPARTMENT.									
10020012 510030	450	450	650	650	650	650	650	650	650
LONGEVITY									
AMOUNT IS IN ACCORDANCE WITH UNION CONTRACTS.									
10020012 538001	29,717	29,468	35,500	35,500	25,397	36,000	36,000	36,000	36,000
PROGRAM SERVICES									
CONCERTS/DANCES/SPECIAL EVENTS - 12,500									
TOWN KIDS ENTERTAINMENT - 8,000									
YOUTH THEATER - 13,000									
CPR/FIRST AID MANDATE - 1,500									
SPECIAL PROGRAMS - 1,000									
10020012 539005	15,378	18,871	26,500	26,500	15,280	22,500	22,500	22,500	22,500
CONTRACTED SERVICES									
POLICE/CUSTODIAL/PORTO SERVICES									
10020012 543025	0	765	1,000	1,000	39	500	500	500	500
VEHICLE MAINTENANCE									
THIS LINE ITEM WAS REDUCED BY 50% DUE TO THE ACQUISITION OF A NEW									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
DEPARTMENT VEHICLE BUT KEPT IN THE BUDGET IN THE EVENT OF ANY UNFORSEEN MAINTENANCE ISSUES THAT MAY ARISE.									
10020012 562605	532	574	800	800	438	800	600	600	600
GASOLINE									
THE REQUESTED AMOUNT REFLECTS GASOLINE COSTS INCURRED BY THE RECREATION DEPARTMENT VEHICLE.									
TM: REDUCE BY 25% TO REFLECT MARKET									
10020012 569005	2,539	2,200	3,000	3,000	1,290	3,000	3,000	3,000	3,000
OFFICE SUPPLIES									
NO INCREASE/SAME AS 2014-2015.									
10020012 569010	15,199	15,517	18,500	18,500	13,420	17,000	17,000	17,000	17,000
PROGRAM SUPPLIES									
YOUTH THEATER - 5,000									
PROGRAM MATERIALS & SUPPLIES - 2,500									
CONCERTS/DANCES - 500									
REC MENS/WOMENS SOFTBALL - 7,500									
GIRLS YOUTH VOLLEYBALL - 1,500									
10020012 570010 13011	3,478	0	0	0	0	0	0	0	0
PAVILION PICNIC TABLES									
COMMUNITY PAVILION PICNIC TABLES									
10020012 581005	305	318	500	600	554	1,250	1,250	1,250	1,250
DUES & CONFERENCES									
LINE HAS REFLECTED ANNUAL MEMBERSHIP FEES FOR CRPA AND NRPA AS WELL ATTENDING THE CONNECTICUT RECREATION & PARKS ANNUAL CONFERENCE. LINE ITEM REFLECTS AN INCREASE FROM PREVIOUS YEARS DUE TO ANTICIPATED ATTENDANCE OF THE NRPA YEARLY CONFERENCE IN THIS FISCAL YEAR.									
10020012 581015	0	0	150	50	0	2,000	2,000	2,000	2,000
TRAVEL REIMBURSEMENT									
INCREASE IN THIS LINE ITEM IS DUE TO THE ANTICIPATED ATTENDANCE OF THE NATIONAL PARKS & RECREATION ANNUAL CONFERENCE AND TO COVER EXPENSES ASSOCIATED WITH IT.									
10020012 589001	12,000	12,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300
PROGRAM SUBSIDY									
SOUTHINTON ARTS COUNCIL - 6,300									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
SOUTHINGTON FESTIVAL CHORALE - 6,000									
10020012 669010	0	3,079	0	0	0	0	0	0	0
CFWD PROG SUPPLIES									
10020012 - RECREATION DEPARTMENT									
TOTAL:	327,247	333,269	363,638	363,638	292,972	364,523	364,323	364,323	364,323

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10020031 -COMMUNITY CELEBRATIONS									
10020031 589001	5,000	5,000	5,000	5,000	500	4,000	4,000	4,000	4,000
PROGRAM SUBSIDY									
MEMORIAL DAY CELEBRATION - 3,500									
VETERAN'S DAY CLELEBRATION- 500									
10020031 - COMMUNITY CELEBRATIONS									
TOTAL:	5,000	5,000	5,000	5,000	500	4,000	4,000	4,000	4,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10020051 -ORGANIZED RECREATION									
10020051 589001	87,701	92,090	92,090	92,090	92,090	99,590	99,590	99,590	99,590
PROGRAM SUBSIDY									
THESE SUBSIDIES ARE INTENDED TO HELP WITH KEEPING ALL LEAGUE REGISTRATION FEES AT A REASONABLE LEVEL FOR OUR COMMUNITY AND HELP WITH LEAGUE EXPENSES(I.E. MAINTENANCE, INSURANCE, EQUIPMENT, OFFICIALS) THROUGHOUT A SEASON.									
NORTHERN BASEBALL LEAGUE- 11,970 (INCLUDES CHALLENGER BASEBALL)									
SOUTHERN BASEBALL LEAGUE- 9,450									
WESTERN BASEBALL LEAGUE- 9,450									
GIRLS SOFTBALL LEAGUE- 13,400									
REC YOUTH WRESTLING- 2,030									
REC YOUTH SOCCER- 5,310									
REC SOCCER CLUB TRAVEL- 2,030									
SOUTHINGTON VALLEY MIDGET FOOTBALL (REC PARK)- 9,475									
SOUTHINGTON MIDGET FOOTBALL- (MEMORIAL PARK)- 11,785 (INCLUDES JR. KNIGHTS DIV.)									
REC YOUTH BASKETBALL- 11,200									
REC YOUTH LACROSSE- 3,960									
AMERICAN LEGION BASEBALL- 2,030									
UNDESIGNATED SUBSIDY AMOUNT FOR THIS FISCAL YEAR- 7,500									
10020051 - ORGANIZED RECREATION									
TOTAL:	87,701	92,090	92,090	92,090	92,090	99,590	99,590	99,590	99,590

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10022011 -PUBLIC LIBRARY									
10022011 510005	883,524	941,850	972,511	963,411	813,885	1,029,753	1,001,548	1,001,548	1,001,548
REGULAR WAGES									
Director - \$87,626									
Bookkeeper 5 - \$51,344									
Adult assistant 4 - \$49,375									
Cataloger 8 - \$57,076									
Adult services 8 - \$57,076									
Children's services 8 - \$57,076									
Children's librarians (two) 6 - \$106,510									
Assistant Library Director - \$68,792									
Reference Librarians (two) 6 - \$106,510									
Part-time assistants (six) - \$241,706 / TM \$213,501									
Custodian 2 - \$44,057									
Cataloging aide 5 - \$51,344									
Technical assistant 5 - \$51,344									
10022011 510010	52,658	38,460	35,175	44,275	39,157	36,230	36,230	36,230	36,230
TEMPORARY/SEASONAL WAGES									
Includes Library Pages, Substitutes and Library Board Recording Secretary.									
Increased due to minimum wage increase.									
10022011 510020	1,898	1,640	2,000	2,000	1,420	2,000	2,000	2,000	2,000
OVERTIME PAY									
This is used for work that needs to be done when the Library is closed. i.e. the janitor comes in after hours when the rugs are being cleaned or to assist during major programs such as the Children's summer reading finale held in the evenings with over 300 in attendance.									
10022011 510030	3,589	3,753	3,800	3,800	4,336	5,300	5,300	5,300	5,300
LONGEVITY									
Several employees will reach new levels of longevity payment.									
10022011 528040	0	100	100	100	0	100	100	100	100
BOOT ALLOWANCE									
10022011 535005	0	13,630	14,656	14,656	14,656	15,000	15,000	15,000	15,000
DATABASE SERVICES									
Electronic Database Licenses									
Including:									
Ebsco, (Auto Repair database, Biography Reference Center, Legal Information Reference									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
Center, Student Rsearch Center, Small Engine Repair) Jobnow online, Proquest, Reference USA Health & Wellness									
10022011 535010	0	289	400	400	0	400	400	400	400
BINDING/MICROFILMING/ETC									
Microfilm the Observer to serve as a back-up to the digital version.									
10022011 538001	7,317	7,489	7,500	7,950	6,568	8,500	8,500	8,500	8,500
PROGRAM SERVICES									
Library programs provide valuable information and cultural enrichment for town residents including: - Job search help - Computer courses - Health programs - Reading readiness for toddlers and preschoolers - Literature-based, scholar-led book discussions - Science programs for all ages - Book discussions for middle-school children - Summer Reading programs to keep school children of all ages involved in reading - Music and storytelling programs - Art programs. The increase is due to a transfer from Program Supplies.									
10022011 539005	3,665	0	0	0	0	0	0	0	0
CONTRACTED SERVICES									
10022011 543010	43,629	47,275	42,000	42,000	33,587	42,000	42,000	42,000	42,000
BUILDING MAINTENANCE									
HVAC Maintenance, Roof Maintenance, Sump-pump Maintenance, Snow-plowing Lawn/Grounds Maintenance, Elevator Service & Repair, Carpet Cleaning, Security, Garbage/Recycling Pick up, Electrical Repairs, General building repairs									
10022011 543015	31,446	0	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
Transferred to IT budget and database services.									
10022011 561105	109,091	112,400	119,130	119,130	107,931	125,087	125,087	125,087	125,087
BOOKS & MULTIMEDIA									
This request is needed to fullful the educational, cultural and recreational needs of our citizens. This line is used for all circulating and reference material including books, magazines, dvds, cds, blu-rays, audio books and ebooks. According the Consumer Price Index the cost of educational books increased 6.7% in the last 6 months . This requests includes a 5% increase over last year's budget.									
With increasing demand for books in numerous formats our materials budget is stretched thinner each year. For example in order to fill our patrons demands for high-quality, new best-sellers we purchase multiple copies of books in hard-cover and e-formats. The cost of									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
both formats continues to go up every year.									
10022011 562005	80,404	89,126	79,250	79,250	51,666	79,250	74,072	74,072	74,072
UTILITIES									
Heat, Air conditioning, Phone, Electricity, Water, Sewer.									
FY 2016 TM: TRANSFER \$5,178 TO PC LEASE PAYMENT									
10022011 569005	38,923	28,802	30,000	30,000	18,385	30,000	30,000	30,000	30,000
OFFICE SUPPLIES									
This line includes not only our normal office supplies [i.e., paper, tape, staples, etc.] but also all of our Library-business supplies including: book jackets DVD/CD security cases, DVD/CD repair supplies library cards, public computer supplies, cataloging supplies, etc. This also includes supplies for 5 restrooms.									
10022011 569010	2,239	3,000	3,000	2,550	1,658	2,000	2,000	2,000	2,000
PROGRAM SUPPLIES									
Program supplies include handouts, bibliographies, reading incentives for children's programs, arts and craft materials and refreshments.									
The \$1,000 reduction is due to a transfer to Program Services.									
10022011 570010 06037	44,000	43,259	48,000	48,000	48,000	48,760	48,760	48,760	48,760
LIBRARY AUTOMATION SYSTEM									
Library Automation includes maintenance and licensing costs for the Library's automated circulation, cataloging, acquisition system, self-checkout system, Public computer printing system.									
The Library is part of a regional consortium that gives our citizens access to the complete collections of 30 public libraries and provides the Library with techical support.									
10022011 570010 06038	5,500	5,456	6,000	6,000	4,352	6,000	6,000	6,000	6,000
NEW EQUIPMENT									
Purchase ground care equipment and a secure tool shed for storage.									
10022011 570015 06049	1,000	842	1,000	1,000	411	2,000	1,000	1,000	1,000
SHELVING									
Additional shelving to display expanding multimedia collection and provide adequate access to Library material.									
10022011 570015 12007	1,920	0	0	0	0	0	0	0	0
REPLACEMENT CHAIRS									
10022011 570035 06067	1,316	0	0	0	0	0	0	0	0
LIBRARY RE-LIGHTING									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10022011 581005	1,711	1,961	2,000	2,000	2,000	2,000	2,000	2,000	2,000
DUES & CONFERENCES									
Continuing education and professional development are needed to keep all staff members up-to-date on library technology and information services.									
10022011 586001	0	0	0	0	0	0	5,178	5,178	5,178
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10022011 635010	285	0	0	0	0	0	0	0	0
CFWD BIND & MICROFILM									
10022011 643010	0	0	0	8,476	8,476	0	0	0	0
CARRYFWD BLDG MAINT									
10022011 661105	4,448	1,000	0	1,000	1,000	0	0	0	0
CFWD BOOKS & MULTIMEDIA									
10022011 670010 06037	11,919	3,079	0	0	0	0	0	0	0
CFWD LIBRARY AUTO SYS									
10022011 - PUBLIC LIBRARY									
TOTAL:	1,330,484	1,343,408	1,366,522	1,375,998	1,157,488	1,434,380	1,405,175	1,405,175	1,405,175

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10022013 -BARNES MUSEUM									
10022013 510005	73,902	75,564	77,644	77,644	65,699	79,971	79,971	79,971	79,971
REGULAR WAGES									
Curator - 53,253									
Custodian/Curator part-time - 26,718									
10022013 510020	563	471	500	500	433	500	500	500	500
OVERTIME PAY									
Overtime is used to plow snow and to open the Museum during the Taste of Southington, Holiday Open House and other special events.									
10022013 510030	400	400	400	400	400	400	400	400	400
LONGEVITY									
10022013 528040	0	100	100	100	100	100	100	100	100
BOOT ALLOWANCE									
10022013 543010	11,036	11,000	11,000	11,000	7,829	11,000	11,000	11,000	11,000
BUILDING MAINTENANCE									
Maintenance of the HVAC Waste pick-up Repairs throughout the building Snow-plowing									
10022013 562005	9,075	10,546	10,500	10,500	8,812	10,500	9,757	9,757	9,757
UTILITIES									
Gas Electricity Water Sewer Phone.									
FY 2016 TM: TRANSFER \$743 TO PC LEASE PAYMENT									
10022013 569005	1,497	1,997	2,000	2,000	1,127	2,000	2,000	2,000	2,000
OFFICE SUPPLIES									
This is used for all supplies for the Museum including archival storage materials, garden supplies, as well as normal office supplies.									
10022013 569010	997	1,000	1,000	1,000	771	2,000	2,000	2,000	2,000
PROGRAM SUPPLIES									
This is used to fund numerous events throughout the year including participation in downtown events such as the special Holiday celebration and other programs. Additional \$1,000 for Barnes' 40th Anniversary celebration.									
10022013 581015	183	199	200	200	141	200	200	200	200
TRAVEL REIMBURSEMENT									
This is used to reimburse the Curator's travel expenditures when attending continuing education workshops, visiting schools to give informational programs about the Museum, etc. It is also used to reimburse the custodian when Museum equipment is delivered for									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
repair.									
10022013 586001	0	0	0	0	0	0	743	743	743
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
10022013 - BARNES MUSEUM									
TOTAL:	97,653	101,277	103,344	103,344	85,312	106,671	106,671	106,671	106,671

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10024011 -ECONOMIC DEVELOPMENT COMMISSIO									
10024011 510005	111,702	122,697	131,834	131,834	111,548	135,794	144,062	144,062	144,062
REGULAR WAGES									
EDC COORDINATOR - \$91,732 / TM \$100,000									
CLERK TYPIST I - \$44,062									
10024011 510020	0	0	1,400	1,400	203	1,400	750	750	750
OVERTIME PAY									
FUND ANTICIPATED ADDITIONAL WORK TIME AND CONTRACTUAL REQUIREMENTS.									
10024011 510030	0	0	500	500	500	500	500	500	500
LONGEVITY									
10024011 528005	0	0	600	600	0	0	0	0	0
CELL PHONE STIPEND									
10024011 539005	0	0	50,000	50,000	50,000	75,000	75,000	75,000	75,000
CONTRACTED SERVICES									
ANITCIPATED NEW PROJECT INITIATIVES REQUIRING PROFESSIONAL SERVICES.									
1.) EXPLORE ADDITIONAL RECREATION OPPORTUNITIES									
2.) EXPAND INDUSTRIAL DEVELOPMENT									
10024011 552010	3,646	4,654	35,000	35,000	300	35,000	35,000	35,000	35,000
PROMOTIONS									
ECONOMIC DEVELOPMENT PROMOTIONS									
10024011 569005	1,245	1,157	2,400	2,400	2,152	2,400	2,400	2,400	2,400
OFFICE SUPPLIES									
OFFICE SUPPLIES-CURRENT SERVICES									
10024011 581015	321	687	5,000	5,000	916	5,000	5,000	5,000	5,000
TRAVEL REIMBURSEMENT									
TRAVEL									
10024011 652010	0	5,000	0	0	0	0	0	0	0
CFWD PROMOTIONS									
10024011 - ECONOMIC DEVELOPMENT COMMISSIO									
TOTAL:	116,915	134,195	226,734	226,734	165,620	255,094	262,712	262,712	262,712

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10024031 -BUILDING DEPARTMENT									
10024031 510005	343,187	358,525	368,347	368,347	300,952	388,487	388,487	388,487	388,487
REGULAR WAGES									
BUILDING OFFICIAL - 92,150									
ASST BUILDING OFFICIAL -71,931 (NEGOTIATED CHANGE)									
ELECTRICAL INSPECTOR - 60,861									
MECHANICAL INSPECTOR -60,861									
SECRETARIES - 102,684									
10024031 510020	4,415	9,373	17,500	17,500	16,294	9,923	9,923	9,923	9,923
OVERTIME PAY									
DECREASE IN OVERTIME PAY IS DUE TO THE REDUCTION IN OVERTIME NECESSARY FOR THE ELECTRICAL INSPECTOR.									
10024031 510030	1,250	1,250	1,250	1,100	1,100	1,300	1,300	1,300	1,300
LONGEVITY									
NO CHANGE FROM 14/15.									
10024031 528035	1,140	1,011	1,200	766	456	1,200	1,200	1,200	1,200
MEAL ALLOWANCE									
NO CHANGE FROM 14/15.									
10024031 528040	0	300	300	175	74	200	200	200	200
BOOT ALLOWANCE									
BOOT ALLOWANCE FOR TWO INSPECTORS AT \$100 EACH.									
10024031 535010	0	0	0	0	0	2,800	2,800	2,800	2,800
BINDING/MICROFILMING/PRINTING									
DOCUMENT RETENTION STORAGE REQUIREMENTS									
10024031 543025	3,111	2,159	2,500	5,409	5,321	3,000	3,000	3,000	3,000
VEHICLE MAINTENANCE									
VEHICLE MAINTENANCE INCREASE IS DUE TO THE FACT THAT TWO VEHICLES IN THE FLEET ARE NINE YEARS OLD AND ARE INCURRING ADDITIONAL MAINTENANCE COSTS.									
10024031 544201	714	0	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
EXPENSE MOVED TO IT.									
10024031 562605	4,636	5,617	6,600	6,600	3,236	6,600	4,950	4,950	4,950
GASOLINE									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
TM REDUCED BY 25% TO REFLECT MARKET.									
10024031 569005	5,758	4,554	5,000	5,000	2,762	5,200	5,200	5,200	5,200
OFFICE SUPPLIES									
10024031 581005	2,609	3,587	5,000	5,000	2,682	4,500	4,500	4,500	4,500
DUES & CONFERENCES									
DECREASE IN DUES & CONFERENCES IS DUE TO THE DECREASE IN THE AMOUNT OF CODE BOOKS AND STANDARDS THAT BUILDING DEPARTMENT WILL NEED TO PURCHASE FOR THE NEW CODE CYCLE.									
10024031 581015	50	85	100	100	87	450	450	450	450
TRAVEL REIMBURSEMENT									
INCREASE IN TRAVEL REIMBURSEMENT IS DUE TO THE INADEQUATE AMOUNT IN THE CURRENT BUDGET TO COVER PERSONAL VEHICLE USE FOR FIRE/POLICE CALL OUTS AND USE DURING INSPECTIONS WHEN TOWN VEHICLES ARE BEING MAINTAINED.									
10024031 - BUILDING DEPARTMENT									
TOTAL:	366,870	386,461	407,797	409,997	332,965	423,660	422,010	422,010	422,010

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10024051 -PLANNING & ZONING DEPARTMENT									
10024051 510005	246,462	281,211	341,808	341,808	289,213	352,039	352,039	352,039	352,039
REGULAR WAGES									
DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT - \$108,214									
ASSISTANT TOWN PLANNER - \$84,084									
ZEO - \$57,057									
SECRETARY (2) @ \$51,342 = \$102,684									
10024051 510010	8,484	7,600	10,815	10,415	6,155	9,840	9,840	9,840	9,840
TEMPORARY/SEASONAL WAGES									
Videographer for PZC meetings 24 meetings @ \$75 = \$1,800. Clerk of Board Salary \$335/meeting 24 meeting = \$8,040. This line item also covers office coverage in case of extended absences/vacation and the preparation of verbatim minutes for court transcripts as necessary.									
10024051 510020	14,500	11,812	11,800	11,800	5,127	8,000	8,000	8,000	8,000
OVERTIME PAY									
Overtime is paid to union staff for attendance at night meetings. ZEO and ASST Planner are paid for regular Commission meetings. Sub-committee attendance also requires overtime allotment.									
10024051 510030	600	600	600	700	700	1,050	1,050	1,050	1,050
LONGEVITY									
As required by union contract: Assistant Planner \$450, Secretary \$400, Secretary \$200									
10024051 528035	588	464	624	624	170	624	624	624	624
MEAL ALLOWANCE									
Union Contract for Secretaries and ZEO for Thursday nights - \$12 /week * 52=\$624									
10024051 528040	0	200	200	200	94	200	200	200	200
BOOT ALLOWANCE									
Union Contract - ZEO \$200									
10024051 535010	317	119	650	550	113	500	500	500	500
BINDING/MICROFILMING/ETC									
This line item is used for the expense of records retention, in particular, microfiche preservation of minutes and agendas as required by state statutes. It is also used for binding of manuals or regulation print runs as well as preservation of historic maps required as permanent records.									
10024051 539005	1,590	555	54,000	54,000	25,281	30,000	30,000	30,000	30,000
CONTRACTED SERVICES									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
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This money is utilized to pay for specialized review services requiring expertise not held by staff, ie. traffic engineering or environmental engineering. Utilizing outside review on major projects helps ensure the Town's interests are protected as the Town continues to develop. This is particularly critical as we manage traffic impacts in commercial and industrial zones and \$5,000 annually has been typically budgeted for this purpose. In addition, once the POCD is completed in 2015, subdivision and zoning regulations need to be reviewed and modified to facilitate the goals and policies outlined in the new plan. In an effort to expedite this process, outside assistance is critical, particularly considering the Assessor's Dept data and others are linked to the zoning regulations and mapping. At the very least the regulations should be reorganized and compressed to be more compartmental and easier to work with for staff and the public and allow easier incorporation of new policies. In this effort, a minimum amount of funding in the amount of \$25,000 has been allocated based upon a review of similar efforts working with consultants in other towns.

10024051 543025	0	476	1,000	1,400	1,269	1,500	1,000	1,000	1,000
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VEHICLE MAINTENANCE

Staff utilizes the two existing vehicles daily for site inspections and travel to meetings/appointments. This money is used to perform regular maintenance and/or repair the vehicles used by departmental staff. Although we do have one new vehicle from last year's CIP, we do need to maintain another older vehicle that will require new tires and \$600 has been budgeted for this purpose.

10024051 544201	953	0	0	0	0	0	0	0	0
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LEASE - PRINTER/COPIER

10024051 552005	6,001	6,110	7,000	7,000	5,453	8,500	8,500	8,500	8,500
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ADVERTISING

This line item covers commission legal notices in the newspaper as required by law along with other advertising tasks as necessary. The cost varies with land use activity.

10024051 562605	737	1,322	1,000	1,000	690	1,500	750	750	750
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GASOLINE

The department has two vehicles which are used daily for inspections and travel to meetings, court and various other appointments as necessary.

TM: REDUCE BY 25% TO REFLECT MARKET

10024051 569005	6,951	5,904	9,000	8,500	4,022	9,000	7,500	7,500	7,500
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OFFICE SUPPLIES

Office Supplies includes paper for the copier machine as well as postage for mailings. The business of the Planning Dept. involves making many copies as well as mailing letters.

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
Certified letters, as those associated with zoning enforcement, now cost in excess of \$6 per letter. This account includes general office supplies such as pads of paper and mailing envelopes.									
10024051 581005	535	1,547	3,500	4,000	3,210	4,850	4,850	4,850	4,850
DUES & CONFERENCES									
This account is used to send staff and commission members to training events as well as required professional development/certification maintenance for staff. In particular for this upcoming FY:									
1. The Assistant Planner has \$300 allocated for professional development. There are no membership dues or certification maintenance costs.									
2. The Zoning Enforcement Officer has \$150 allocated for membership dues and attendance at meetings of the Connecticut Association of Zoning Enforcement Officials (CAZEO).									
3. The Director of Planning has \$700 allocated for membership with CAZEO, the American Planning Association (APA), the CT Chapter of the APA (CCAPA) and the American Institute of Certified Planners (AICP). In addition, \$700 has been allocated for attendance at seminars and workshops in an effort to acquire the number of hours necessary to maintain the AICP certification as required by the job description. Also, \$3,000 has been allocated for registration, lodging and travel costs to the 2016 APA National Planning Conference which I have not attended in full since 2010.									
10024051 581010	18,902	18,977	27,975	27,975	13,987	30,944	30,944	30,944	30,944
PROFESSIONAL FEES									
Captiol Region Council of Governments Membership Fees for 2015-2016									
10024051 639005	0	10,878	0	0	0	0	0	0	0
CFWD CONTRACTED SVCS									
10024051 - PLANNING & ZONING DEPARTMENT									
TOTAL:	306,620	347,773	469,972	469,972	355,484	458,547	455,797	455,797	455,797

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10024071 -ZONING BOARD OF APPEALS									
10024071 510010	5,762	5,040	5,000	5,000	4,908	5,000	5,000	5,000	5,000
TEMPORARY/SEASONAL WAGES									
FUNDS THE STENOGRAPHER SERVICES FOR THE ZBA. EXPENDITURE VARIES DEPENDING ON APPLICATION LEVEL, WHICH IS VARIABLE.									
10024071 552005	7,054	7,002	8,500	8,500	6,100	8,000	8,000	8,000	8,000
ADVERTISING									
FUNDS THE LEGAL ADVERTISING FOR THE ZBA.									
10024071 569005	1,212	1,249	1,300	1,638	1,057	1,300	1,300	1,300	1,300
OFFICE SUPPLIES									
THIS LINE ITEM PAYS FOR OFFICE SUPPLIES AS WELL AS THE SIGNS REQUIRED FOR APPLICANTS TO THE ZBA. POSTAGE FOR THE REQUIRED MAILINGS COMES OUT OF THIS ACCOUNT. ONE CERTIFIED LETTER IS OVER \$6.00 TO MAIL.									
10024071 581005	473	160	200	262	262	150	150	150	150
DUES & CONFERENCES									
THIS LINE ITEM PAYS FOR TRAINING AND CONFERENCES FOR BOARD MEMBERS AND STAFF.									
10024071 - ZONING BOARD OF APPEALS									
TOTAL:	14,501	13,450	15,000	15,400	12,326	14,450	14,450	14,450	14,450

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10024111 - CONSERVATION COMMISSION									
10024111 510010	3,360	4,236	3,920	4,090	2,690	3,920	3,920	3,920	3,920
TEMPORARY/SEASONAL WAGES									
Contracted position for taking summary meeting minutes (\$280/meeting)									
10024111 539005	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CONTRACTED SERVICES									
\$1,500 for Conservation District Funding.									
10024111 552005	1,589	2,686	3,000	3,000	1,573	3,000	3,000	3,000	3,000
ADVERTISING									
Legal advertising for public hearings, decision legals, meetings									
10024111 569005	926	761	2,000	1,235	305	2,000	2,000	2,000	2,000
OFFICE SUPPLIES									
This line item pays for postage as well as office supplies for the Conservation Commission.									
10024111 569010	185	185	185	155	155	155	155	155	155
PROGRAM SUPPLIES									
Annual tree seedling give away									
10024111 581005	475	410	350	575	575	350	350	350	350
DUES & CONFERENCES									
DEP training for members/Agent - CT Association of Inland Wetland and Conservation Commissions. Supports membership and professional development for staff.									
10024111 639005	0	5,148	0	0	0	0	0	0	0
CFWD CONTRACTED SVCS									
10024111 - CONSERVATION COMMISSION									
TOTAL:	8,035	14,925	10,955	10,555	6,798	10,925	10,925	10,925	10,925

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10028031 -CAPITAL BUDGET									
10028031 591010 C0512	285,572	279,853	280,548	280,548	280,548	280,548	280,548	280,548	280,548
LOCIP PROJECT									
FY 2015/2016 CAPITAL IMPROVEMENT PLAN 100% REIMBURSABLE BY LOCIP GRANT FOR ROAD IMPROVEMENTS/MAINTENANCE.									
10028031 591010 C0515	167,996	400,000	0	0	0	0	0	0	0
WIDEN, RESURFACE & DRAIN									
10028031 591010 C0516	261,967	521,891	521,381	521,381	521,381	523,137	523,137	523,137	523,137
HIGHWAY TOWN AID ROADS									
FY 2015/2016 CAPITAL IMPROVEMENT PLAN 100% REIMBURSABLE BY TOWN AID GRANT FOR ROAD MAINTENANCE.									
10028031 591010 C0546	27,627	18,135	0	3,300	0	0	0	0	0
OPEN SPACE CONSERVATION									
10028031 591010 C0606	15,000	15,000	25,000	25,000	25,000	0	0	0	0
SIDEWALK/CURB REPAIRS									
10028031 591010 C0766	150,000	350,000	0	0	0	0	0	0	0
GEOGRAPHIC INFO SYSTEMS									
10028031 591010 C0817	0	0	250,000	250,000	250,000	0	0	0	0
TOWN HALL IMPROVEMENTS									
10028031 591010 C0869	0	157,951	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT SYSTEM									
10028031 591010 C0887	150,000	0	150,000	150,000	150,000	0	0	0	0
TOWN-WIDE IT INFRASTRUCTURE									
10028031 591010 C0932	2,000	2,500	0	0	0	0	0	0	0
RAILS TO TRAILS PROJ-DONATIONS									
10028031 591010 C0940	0	87,536	0	0	0	0	0	0	0
IT INFRASTRUCTURE IMPROVEMENTS									
10028031 591010 C0946	44,700	5,000	0	0	0	0	0	0	0
COMMUNITY SVCS-PAVING PROJECT									
10028031 591010 C0947	370,000	0	0	0	0	0	0	0	0
HIGHWAY - HEAVY EQUIPMENT									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10028031 591010 C0948	30,000	0	0	0	0	0	0	0	0
DESIGN-LIBRARY EXPANSION									
10028031 591010 C0955	147,000	0	0	0	0	0	0	0	0
FIRE COMPANY #3 ROOF									
FY 2013/14 CAPITAL IMPROVEMENT PLAN.									
10028031 591010 C0959	68,000	0	0	0	0	0	0	0	0
MUNICIPAL BUILDING RENOVATIONS									
10028031 591010 C0960	0	0	200,000	200,000	200,000	0	0	0	0
CALENDAR HOUSE - ENGINEERING									
10028031 591010 C0961	0	0	258,519	258,519	258,519	125,000	125,000	125,000	125,000
FIRE EQUIPMENT									
FY 2015/2016 CAPITAL IMPROVEMENT PLAN –									
THIS IS THE SECOND OF THREE YEARS OF THE SELF-CONTAINED BREATHING									
APPARATUS (SCBA) REPLACEMENT PLAN THAT WAS STARTED IN THE 2014-2015									
BUDGET YEAR.									
<p>The Fire department has come to a point where all SCBA's (self-contained breathing apparatus) worn by firefighters in hazardous atmospheres, need to be replaced. There are a number of factors driving the replacement: safety - there are four different configurations in the inventory; age - by the 2014-2015 fiscal year, 56 of the 81 SCBAs will be 15 years or older; NFPA standard 1852 mandates the maximum amount of SCBA versions to be in service is three. NFPA also came out with new 2013 specifications/version that new SCBA's must meet. Some of the changes include clearer communications; increased flame and heat resistance to face masks; modified low air alarm; and unified firefighter down alarm. The request is to replace all 81 SCBAs over two years, making all in service SCBAs the same version. This would provide a safer platform for firefighters at all times and reduce the Town's liability.</p>									
2014/2015 \$258,519 Replaced 41 SCBA's									
2015/2016 \$125,000 Replaces 20 SCBA's									
2016/2017 \$126,297 Replaces 20 SCBA's									
10028031 591010 C0962	0	0	1,070,000	1,070,000	1,070,000	0	0	0	0
OLD MOUNTAIN RD CULVERT									
10028031 591010 C0963	0	0	950,000	950,000	950,000	0	0	0	0
PARK IMPROVEMENT									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
10028031 591010 C0964	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0
QUEEN ST PUMP STATION REPLACE									
10028031 591010 C0965	0	0	600,000	600,000	600,000	300,000	300,000	300,000	300,000
OPEN SPACE									
FY 2015/2016 CAPITAL IMPROVEMENT PLAN									
The Town of Southington's Open Space Committee has been very active in the past ten years. As a result, our funds from previous referendums have been nearly exhausted, albeit with irreplaceable new holdings to show for it. As the housing market tics up, the demand for raw land increases. Fortunately, there are willing parties in Town interested in working with us in order to preserve at least some of the remaining larger parcels. We are putting forth this request in order to continue our track record of preserving water quality, natural resources, habitat values, rural character and innumerable other benefits of leaving open and forested land in a natural state. Part of having this funding available also allows us to seek grants through the DEEP's Open Space and Watershed Protection Grant Program. If an acquisition is approved, the State may reimburse up to 60% of the project cost back to the Town, thereby allowing us to stretch the funding out for additional land purchases.									
10028031 591010 C0966	0	0	250,000	250,000	250,000	0	0	0	0
SIDEWALKS REPAIR/REP									
10028031 591010 C0968	0	476,700	0	0	0	232,503	232,503	232,503	232,503
TOWN WIDE VEHICLE REPLACEMENT									
FY 2015-2016 CAPITAL IMPROVEMENT PLAN									
VEHICLE REPLACEMENTS:									
BUILDING DEPT – 1/2 TON FORD 4X4 TRUCK - \$ 23,303									
ENGINEERING - FORD ESCAPE - \$ 25,200									
FIRE DEPT – 4 WHEEL DRIVE VEHICLE - \$ 31,000									
HIGHWAY - 1 TON 4x4 CAB / CHASSIS W/PLOW - \$ 36,000									
PARKS - 1/2 TON 4x4 PICKUP TRUCK - \$ 23,500									
3/4 TON 4x4 PICKUP TRUCK W/PLOW - \$ 32,000									
CALENDAR HOUSE – HANDICAP MINIBUS- \$61,500									
(PARTIALLY OFFSET BY \$49,500 BUS GRANT REVENUE)									
10028031 591010 C0969	0	120,000	0	0	0	0	0	0	0
DOG POUND ROOF									
10028031 591010 C0970	0	215,000	0	0	0	0	0	0	0
44,000 LB HWY DUMP TRUCK									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10028031 591010 C0971	0	160,000	0	0	0	0	0	0	0
MULTI SERVICE VEHICLE									
10028031 591010 C0972	0	225,000	0	0	0	0	0	0	0
HIGHWAY TRUCK WASH BAY									
10028031 591010 C0973	0	300,000	0	0	0	0	0	0	0
POLICE RADIO CONSOLE									
10028031 - CAPITAL BUDGET									
TOTAL:	1,719,862	3,334,566	5,555,448	5,558,748	5,555,448	1,461,188	1,461,188	1,461,188	1,461,188

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10032011 -BOARD OF EDUCATION									
10032011 543010 11026	0	0	0	219,057	219,057	0	0	0	0
BUILDINGS/FACILITIES MAINT									
10032011 570005 06001	204,092	0	0	0	0	160,000	160,000	160,000	160,000
SCHOOL CAPITAL ITEMS									
FY 2015-2016 CAPITAL IMPROVEMENT PLAN									
KELLEY ELEMENTARY SCHOOL: FIRE ALARM SYSTEM REPLACEMENT									
10032011 593001	82,888,483	84,769,013	87,072,005	87,127,370	65,520,350	90,912,988	90,197,401	89,667,401	89,667,401
EDUCATION									
10032011 643010 11026	0	68,279	0	90,845	90,845	0	0	0	0
CFWD BLDG MAINT									
10032011 - BOARD OF EDUCATION									
TOTAL:	83,092,575	84,837,292	87,072,005	87,437,272	65,830,252	91,072,988	90,357,401	89,827,401	89,827,401

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060011 -MEDICAL & GROUP LIFE INSUR.									
10060011 520020	37,323	34,736	36,000	36,000	33,085	36,000	36,000	36,000	36,000
LIFE INSURANCE									
GROUP LIFE INSURANCE COST									
10060011 520025	10,602	6,414	7,000	7,000	6,025	7,000	7,000	7,000	7,000
HEALTH INSURANCE									
CONTRACTUAL OBLIGATION HEALTH INSURANCE PREMIUMS (SUPPLEMENT)									
10060011 591005	2,935,795	3,190,833	3,607,000	3,607,000	2,164,673	4,012,300	4,012,300	4,012,300	4,012,300
TRANSFER OUT TO SELF INSURANCE									
GENERAL GOVERNMENT CONTRIBUTION FOR HEALTH INSURANCE									
10060011 - MEDICAL & GROUP LIFE INSUR.									
TOTAL:	2,983,720	3,231,983	3,650,000	3,650,000	2,203,783	4,055,300	4,055,300	4,055,300	4,055,300

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060031 -LAND LEASES									
10060031 544220	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494
RENTAL - LAND									
WEST QUEEN RR CROSSING PAID TO BOSTON & MAINE									
10060031 - LAND LEASES									
TOTAL:	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060051 -NON-LEGAL PROFESSIONAL SERVICE									
10060051 639050	12,750	0	0	0	0	0	0	0	0
CFWD OTHER PROF SVCS									
10060051 - NON-LEGAL PROFESSIONAL SERVICE									
TOTAL:	12,750	0	0	0	0	0	0	0	0

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060071 -HEART & HYPERTENSION									
10060071 512005	632,244	785,136	774,867	774,867	509,050	775,219	775,219	775,219	775,219
H & H WAGES									
10060071 522005	162,334	177,164	188,219	188,219	167,172	192,503	192,503	192,503	192,503
H & H INSURANCE									
RETIREES UNDER HEART & HYPERTENSION TURN 65 AND COME OFF THE SELF INSURED PLAN. THE TOWN PAYS THE PREMIUMS TO ANTHEM UNDER A FULLY INSURED PLAN.									
10060071 534010	3,813	1,675	5,000	5,000	500	5,000	5,000	5,000	5,000
LEGAL FEES									
10060071 539015	21,400	16,310	22,000	22,000	16,250	22,000	22,000	22,000	22,000
MEDICAL SERVICES									
RETIREES UNDER THE OLD ANTHEM PLANS ARE REIMBURSED FOR EXCESS PRESCRIPTION COSTS PER FINALIZED STIPULATIONS.									
10060071 591005	350,000	380,000	380,000	380,000	240,000	340,000	340,000	340,000	340,000
TRANSFER OUT TO SELF INSURANCE									
10060071 - HEART & HYPERTENSION									
TOTAL:	1,169,792	1,360,284	1,370,086	1,370,086	932,971	1,334,722	1,334,722	1,334,722	1,334,722

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060091 -PAYROLL TAXES & MERS									
10060091 520005	3,885,844	3,998,077	4,170,764	4,077,918	3,585,117	4,138,298	4,062,431	4,062,431	4,062,431
FICA/MEDICARE/MERS									
REDUCTION DUE TO REDUCTION IN MERS RATE:									
GG (11.98% TO 11.38%)									
POLICE (16.01% TO 14.98%)									
FIRE (16.96% TO 16.73%)									
AND THE FINAL FIRE AMORTIZATION PAYMENT FOR PRIOR SERVICE COST OF \$78,900 IN FY 2015									
10060091 - PAYROLL TAXES & MERS									
TOTAL:	3,885,844	3,998,077	4,170,764	4,077,918	3,585,117	4,138,298	4,062,431	4,062,431	4,062,431

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060111 -POLICE RETIREMENT									
10060111 513005	129,324	148,719	180,876	180,876	149,569	164,760	164,760	164,760	164,760
PENSION SUPPLEMENT WAGES									
ACTUARIAL VALUATION PERFORMED EVERY THREE YEARS. LAST VALUATION WAS EFFECTIVE 1/1/2014									
10060111 - POLICE RETIREMENT									
TOTAL:	129,324	148,719	180,876	180,876	149,569	164,760	164,760	164,760	164,760

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060131 -UNEMPLOYMENT COMPENSATION									
10060131 520010	21,010	8,324	15,000	15,000	15,000	15,000	15,000	15,000	15,000
UNEMPLOYMENT COMPENSATION									
10060131 - UNEMPLOYMENT COMPENSATION									
TOTAL:	21,010	8,324	15,000	15,000	15,000	15,000	15,000	15,000	15,000

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10060171 -MISCELLANEOUS EXPENDITURES									
10060171 520015	303,506	77,463	150,000	204,510	174,769	150,000	150,000	150,000	150,000
ACCUMULATED PAYOUT									
COMBINED ALL GENERAL FUND ACCUMULATED PAYOUT ACCTS.									
FY 2016: AVERAGE OVER LAST 3 YEARS WAS \$185,000.									
RECOMMEND BUDGET OF \$150,000 NOW THAT FIRE AND POLICE ARE INCLUDED									
IN CONSOLIDATED PAYOUT ACCOUNT .									
10060171 525105	2,000	2,150	5,000	5,000	3,655	7,500	7,500	7,500	7,500
TUITION REIMBURSEMENT									
UPSEU UNION - \$2,350									
AFSCME UNION - \$1,750									
NON-UNION DEPARTMENT HEADS - \$7,500									
(TO BE MADE AVAILABLE PER AGREEMENT)									
10060171 539015	1,441	873	2,000	2,000	1,880	0	0	0	0
MEDICAL SERVICES									
MOVED TO HR MEDICAL SERVICES									
10060171 - MISCELLANEOUS EXPENDITURES									
TOTAL:	306,947	80,486	157,000	211,510	180,304	157,500	157,500	157,500	157,500

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10062011 -BONDS-PRINCIPAL									
10062011 585001	1,513,638	1,304,921	1,670,835	1,670,835	1,479,835	2,189,100	2,189,100	2,189,100	2,189,100
BOND PRINCIPLE-GENERAL GOVERNMENT									
10062011 585005	460,516	399,179	528,731	528,731	486,736	470,988	470,988	470,988	470,988
BOND PRINCIPLE-SEWERS									
10062011 585010	2,964,176	2,444,616	2,616,444	2,616,444	1,864,444	2,772,000	2,772,000	2,772,000	2,772,000
BOND PRINCIPLE-SCHOOLS									
10062011 - BONDS-PRINCIPAL									
TOTAL:	4,938,330	4,148,715	4,816,010	4,816,010	3,831,015	5,432,088	5,432,088	5,432,088	5,432,088

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10062013 - BONDS-INTEREST									
10062013 585011	580,563	517,432	549,218	549,218	524,068	663,586	663,586	663,586	663,586
BOND INTEREST-GENERAL GOVERNME									
FY 2016: ADDITIONAL \$250,000 PAID FROM DEBT RESERVE FUND									
10062013 585015	186,834	182,967	167,851	167,851	162,259	50,272	50,272	50,272	50,272
BOND INTEREST-SEWER									
FY 2016: ADDITIONAL \$250,000 PAID FROM DEBT RESERVE FUND									
10062013 585020	1,012,048	913,130	1,117,424	1,117,424	1,018,322	1,525,799	1,525,799	1,525,799	1,525,799
BOND INTEREST-SCHOOLS									
FY 2016: ADDITIONAL \$250,000 PAID FROM DEBT RESERVE FUND									
10062013 685011	0	0	0	206,664	206,664	0	0	0	0
CFWD BOND INT-GEN GOV									
10062013 685020	0	0	0	270,000	270,000	0	0	0	0
CFWD BOND INT-SCHOOLS									
10062013 - BONDS-INTEREST									
TOTAL:	1,779,445	1,613,529	1,834,493	2,311,157	2,181,312	2,239,657	2,239,657	2,239,657	2,239,657

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10062017 -CLEAN WATER FUND LOAN									
10062017 585005	568,375	568,375	568,376	568,376	473,646	568,376	568,376	568,376	568,376
CWF PRINCIPLE-SEWERS									
CLEAN WATER FUND LOAN PRINCIPAL PAYMENTS FOR 12 MONTHS									
10062017 585015	199,405	188,037	176,670	176,670	148,014	165,303	165,303	165,303	165,303
CWF INTEREST - SEWER									
CLEAN WATER LOAN INTEREST PAYMENTS FOR 12 MONTHS									
10062017 - CLEAN WATER FUND LOAN									
TOTAL:	767,780	756,412	745,046	745,046	621,660	733,679	733,679	733,679	733,679

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
10064011 -CONTINGENCY APPROPRIATIONS									
10064011 510080	0	0	111,886	0	0	18,127	18,127	18,127	18,127
SALARY INCREASES									
10064011 595001	0	0	850,000	99,800	0	850,000	850,000	850,000	850,000
CONTINGENCY									
10064011 - CONTINGENCY APPROPRIATIONS									
TOTAL:	0	0	961,886	99,800	0	868,127	868,127	868,127	868,127

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	126,690,333	129,761,056	138,608,727	139,915,607	109,071,177	140,241,703	138,813,480	138,283,480	138,283,480

ANIMAL CONTROL FUND

0201 - ANIMAL CONTROL FUND

	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	7,928	7,600	7,600	1,750	7,900	7,900	7,900	7,900	3.9%
SERVICE CHARGES	2,130	2,300	2,300	1,185	2,100	2,100	2,100	2,100	-8.7%
OTHER REVENUES	175,500	202,199	202,199	202,209	220,957	220,957	220,957	220,957	9.3%
FUND BALANCE UTILZD	0	15,000	15,000	0	0	0	0	0	-100.0%
0201 - ANIMAL CONTROL FUND TOTAL:	185,557	227,099	227,099	205,144	230,957	230,957	230,957	230,957	1.7%

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	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0201 - ANIMAL CONTROL FUND									
20112051 -ANIMAL CONTROL									
20112051 510005	125,835	128,263	130,919	130,919	111,050	133,537	133,537	133,537	133,537
REGULAR WAGES									
Contractual Item 2% raise for Fiscal Year 2015-2016:									
ACO \$80,013									
Asst ACO \$53,524									
20112051 510010	0	0	3,120	3,120	0	3,120	3,120	3,120	3,120
TEMPORARY/SEASONAL WAGES									
Allows for the use of a Substitute Animal Control Officer prior to the use of overtime monies to cover a given assignment, such as the Sunday, Clean and Feeding of the Dog Pound.									
20112051 510020	10,627	12,753	11,500	11,500	8,490	11,500	11,500	11,500	11,500
OVERTIME PAY									
Used for the following items:									
• Contractual Leave Replacements (sick, vacation, personal, funeral)									
• Projected Holiday Premium Pay (\$2,000.00) for Fiscal Year 2015-2016 which is a contractual obligation									
• Shift work over's due to follow-up or active investigations									
• After hours call-in's (times when there is no Animal Control Officer working)									
• Clean and Feed (Sunday cleaning and caring for the animals)									
• Overtime request is consistent with the current three (3) year average of \$12,476.00									
20112051 510030	400	400	400	400	400	400	400	400	400
LONGEVITY									
Contractual requirement.									
20112051 528010	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
CLOTHING ALLOWANCE									
Contractual requirement.									
20112051 539020	2,067	2,352	3,500	3,500	2,026	3,500	3,500	3,500	3,500
VETERINARY SERVICES									
Used for medical bills associated with animals in the custody of the Animal Control Officer.									
This budget line depends on need and currently has a three (3) year average of \$2,647.00.									
20112051 543010	1,523	3,673	3,000	3,000	1,558	3,000	3,000	3,000	3,000
BUILDING MAINTENANCE									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
Maintenance to the Dog Pound. Budget line depends on need for the given Fiscal Year. Three (3) year average = \$2,117.00.									
20112051 543025	1,823	717	2,000	2,000	719	2,000	2,000	2,000	2,000
VEHICLE MAINTENANCE									
Annual maintenance on the Animal Control Officer's vehicle.									
20112051 552005	308	360	600	600	400	600	600	600	600
ADVERTISING									
Used for the advertising of found animals within the Town of Southington and in the custody of the Animal Control Officer. Budget line depends on need for the given fiscal year. Three (3) year average = \$370.00.									
20112051 552015	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
INSURANCE - AUTO,PROPERTY, W/C									
Finance Department Budget Line.									
20112051 562005	7,325	11,807	15,500	15,500	8,196	15,500	15,500	15,500	15,500
UTILITIES									
Utiliites associated with the Animal Control Facility.									
20112051 562605	5,436	5,788	5,000	5,000	2,987	5,500	5,500	5,500	5,500
GASOLINE									
Three (3) year average \$5,219.00.									
20112051 569005	1,668	990	2,000	2,000	1,206	2,000	2,000	2,000	2,000
OFFICE SUPPLIES									
Office supplies used to operate the Animal Control Facility.									
20112051 569010	1,826	612	2,000	2,000	1,152	2,000	2,000	2,000	2,000
PROGRAM SUPPLIES									
Supplies associated with operating the Dog Pound i.e. food, chemicals, registration tags etc...									
20112051 570010 07010	429	460	500	500	363	500	500	500	500
SNARE TRAPS									
Animal handling, removal and protective equipment.									
20112051 591005	10,000	10,500	11,000	11,000	6,000	11,900	11,900	11,900	11,900
TRANSFER OUT TO SELF INSURANCE									
HEALTH INSURANCE CONTRIBUTION.									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
20112051 - ANIMAL CONTROL									
TOTAL:	175,968	185,375	197,739	197,739	151,247	201,757	201,757	201,757	201,757

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
20160091 -PAYROLL TAXES & MERS									
20160091 520005	28,111	28,618	29,360	29,360	24,169	29,200	29,200	29,200	29,200
FICA/MEDICARE/MERS									
20160091 - PAYROLL TAXES & MERS									
TOTAL:	28,111	28,618	29,360	29,360	24,169	29,200	29,200	29,200	29,200

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0201 - ANIMAL CONTROL FUND TOTAL:	204,079	213,993	227,099	227,099	175,416	230,957	230,957	230,957	230,957

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SEWER FUND

0500 - SANITARY SEWER OPERATING FUND

	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	4,701	5,000	5,000	1,599	4,800	4,800	4,800	4,800	-4.0%
STATE GRANTS	155,257	0	0	77,899	227,000	227,000	227,000	227,000	0.0%
SERVICE CHARGES	4,175,734	5,500,000	5,500,000	5,225,455	5,270,000	5,270,000	5,270,000	5,270,000	-4.2%
OTHER REVENUES	280,691	181,000	181,000	198,557	193,000	193,000	193,000	193,000	6.6%
FUND BALANCE UTILZD	0	0	0	0	0	0	0	0	0.0%
0500 - SANITARY SEWER OPERATING FUND TOTAL:	4,616,383	5,686,000	5,686,000	5,503,510	5,694,800	5,694,800	5,694,800	5,694,800	0.2%

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	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0500 - SANITARY SEWER OPERATING FUND									
50030011 -SEWER OPERATING FUND-ADMIN									
50030011 510005	87,722	85,690	95,243	95,243	80,588	100,009	102,611	102,611	102,611
REGULAR WAGES									
SEWER ACCOUNTING CLERK(1) - \$53,253									
CLERK TYPIST II (1) - \$46,756 / TM BOOKKEEPER TYPIST \$49,358									
50030011 510020	2,994	2,546	2,000	2,000	2,005	2,000	2,000	2,000	2,000
OVERTIME PAY									
OT NEEDED TO BRING NEW FEATURES OF BILLING SYSTEM ON-LINE.									
50030011 510030	200	200	200	200	200	200	200	200	200
LONGEVITY									
NO INCREASE.									
50030011 528035	336	180	350	350	0	288	288	288	288
MEAL ALLOWANCE									
1/2 EMPLOYEE FOR 24 WEEKS X \$12 (26 WEEKS MINUS THANKSGIVING AND XMAS EVE)=\$288									
50030011 534020	2,895	2,695	3,000	3,000	2,745	3,000	3,000	3,000	3,000
AUDITING SERVICES									
NO INCREASE.									
50030011 539005	7,085	7,100	20,000	28,000	18,700	31,000	31,000	31,000	31,000
CONTRACTED SERVICES									
INCREASED COSTS FOR QUARTERLY BILLING COMPU MAIL PRINTING COSTS, BILL MESSAGING AND INCLUSION OF INFORMATIONAL FLYERS WITH BILLS. (MAILING COSTS ARE REFLECTED IN POSTAGE ACCOUNT).									
50030011 569005	4,517	4,622	4,625	4,625	4,425	4,625	4,625	4,625	4,625
OFFICE SUPPLIES									
NO INCREASE.									
50030011 569013	4,200	4,200	16,000	18,000	13,365	17,500	17,500	17,500	17,500
POSTAGE									
INCREASE TO ACCOUNT FOR SOME REBILLING OF CUSTOMERS AND SLIGHT INCREASE IN NUMBER OF ACCOUNTS.									
50030011 570010 13004	52,688	0	0	0	0	0	0	0	0
TYLER UTILITY BILLING SYSTEM									
REDUCTION DUE TO ONE-TIME PURCHASE.									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
50030011 670010 13004	0	52,951	0	0	0	0	0	0	0
CFWD TYLER BILLING SYS									
50030011 - SEWER OPERATING FUND-ADMIN									
TOTAL:	162,638	160,184	141,418	151,418	122,027	158,622	161,224	161,224	161,224

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
50030013 -SEWER OPERATING FUND-PLANT									
50030013 510005	603,096	636,957	699,356	699,356	530,172	728,901	728,901	728,901	728,901
REGULAR WAGES									
(1) SUPERINTENDENT 96,644									
(1) CHEMIST 65,208									
(2) FOREMAN 148,262									
(3) OPERATOR III 189,321									
(3) OPERATOR II 176,031									
(1) OPERATOR I 53,435									
50030013 510020	130,562	130,419	117,500	117,500	121,417	117,500	117,500	117,500	117,500
OVERTIME PAY									
SCHEDULED AND EMERGENCY OVERTIME									
50030013 510030	2,900	2,900	3,100	3,100	2,700	2,500	2,500	2,500	2,500
LONGEVITY									
1 @ \$500, 4 @ \$400, 2 @ \$200									
50030013 520015	26,589	0	0	91,963	91,959	50,000	50,000	50,000	50,000
ACCUMULATED PAYOUT									
FY 2016: BUDGET \$50,000 FOR THE RETIREMENT OF SEVERAL LONG TERM EMPLOYEES									
50030013 528020	28,260	31,620	28,080	28,080	26,400	31,200	31,200	31,200	31,200
ON-CALL									
3 EMPLOYEES ON-CALL PER WEEKEND @ \$200 EACH.									
50030013 528035	2,103	1,215	1,500	1,500	0	1,500	1,500	1,500	1,500
MEAL ALLOWANCE									
NO CHANGE									
50030013 528040	0	900	1,000	1,000	933	1,000	1,000	1,000	1,000
BOOT ALLOWANCE									
NO CHANGE									
50030013 532005	1,324	3,010	3,000	3,000	2,926	3,000	3,000	3,000	3,000
TRAINING SERVICES									
NO INCREASE									
50030013 539050	17,350	105,120	0	0	0	0	0	0	0
OTHER PROFESSIONAL SERVICES									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
50030013 539050 13014	41,483	85,744	0	0	0	0	0	0	0
FACILITIES PLAN									
FACILITIES PLAN COMPLETE									
50030013 540015	166,342	248,474	259,330	259,330	135,331	700,000	700,000	700,000	700,000
REFUSE/RECYCLING/HAZ WASTE									
FUNDS MOVED FROM PLANT MAINTENANCE TO COVER DISPOSAL COSTS. REFLECTS PROJECTED SAVINGS FROM SLUDGE HAULING CONTRACT WITH CONTINGENCY FOR FIRST YEARS OPERATION.									
50030013 541005	2,382	2,509	2,634	2,634	1,776	2,634	2,634	2,634	2,634
UNIFORM CLEANING SERVICE									
NO INCREASE									
50030013 543020	881,935	943,516	1,016,456	1,016,456	695,059	506,000	506,000	506,000	506,000
PLANT MAINTENANCE									
SLUDGE DISPOSAL COSTS MOVED TO REFUSE DISPOSAL ACCOUNT ALSO REFLECTS PROJECTED SAVINGS FROM SLUDGE HAULING CONTRACT.									
50030013 543023	249,700	80,369	292,820	292,820	245,414	292,820	292,820	292,820	292,820
SEWER MAINTENANCE									
NO INCREASE									
50030013 543023 12010	554,000	0	500,000	500,000	420,347	500,000	500,000	500,000	500,000
SEWER-MAJOR MAINT SCHEDULE									
\$500,000 WILL BE USED TO CORRECT INFLOW AND INFILTRATION (I&I) INTO THE SEWER SYSTEM AS IDENTIFIED AND PRIORITIZED BY A SEWER SYSTEM EVALUATION STUDY (SSES) CONDUCTED IN SPRING/SUMMER 2015. CURRENTLY I&I ACCOUNTS FOR UP TO 45% OF THE DAILY FLOW THROUGH THE SEWER PLANT. REDUCING THE I&I WILL REDUCE OPERATIONAL COSTS FOR ELECTRICITY AND CHEMICALS THAT ARE DILUTED BY THE EXCESS FLOWS.									
50030013 543025	0	10,181	40,000	40,000	13,505	40,000	40,000	40,000	40,000
VEHICLE MAINTENANCE									
NO CHANGE									
50030013 552015	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
INSURANCE - AUTO,PROPERTY, W/C									
NO INCREASE									
50030013 562005	673,448	706,612	745,312	745,312	488,689	745,312	745,281	745,281	745,281
UTILITIES									
FY 2016 TM: TRANSFER \$31 TO PC LEASE PAYMENT									

	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ORIG BUD</u>	<u>2015 REV BUD</u>	<u>2015 YTD ACTUAL</u>	<u>2016 DEPT</u>	<u>2016 TOWN MGR</u>	<u>2016 BD OF FIN</u>	<u>2016 ADOPTED</u>
50030013 562605	14,087	13,393	20,000	20,000	6,072	20,000	15,000	15,000	15,000
GASOLINE									
NO INCREASE									
TM: REDUCE BY 25% TO REFLECT MARKET.									
50030013 569005	0	3,285	5,000	5,000	4,296	5,000	5,000	5,000	5,000
OFFICE SUPPLIES									
NO CHANGE									
50030013 569010	85,765	58,303	90,000	90,000	33,218	90,000	90,000	90,000	90,000
PROGRAM SUPPLIES									
NO INCREASE									
50030013 569015	322,897	461,986	600,000	600,000	430,490	600,000	600,000	600,000	600,000
SUPPLIES - CHEMICALS									
NO INCREASE									
50030013 570010 06041	9,664	9,648	10,000	10,000	7,583	10,000	10,000	10,000	10,000
LAB/PLANT/PUMP STATION EQUIP									
NO INCREASE									
50030013 570010 15002	0	0	230,000	230,000	230,000	0	0	0	0
WPC EQUIPMENT									
NO NEW INITIATIVES									
50030013 570020 13006	22,544	0	0	0	0	0	0	0	0
4WD VEHICLE									
50030013 581005	336	309	500	500	382	500	500	500	500
DUES & CONFERENCES									
NO INCREASE									
50030013 581010	2,367	2,808	2,808	2,808	2,683	2,808	2,808	2,808	2,808
PROFESSIONAL FEES									
THESE ARE D.E.P. PERMIT FEES; NO INCREASE									
50030013 586001	0	0	0	0	0	0	31	31	31
ENERGY PC LEASE PAYMENT									
FY 2016 TM: TRANSFER FROM UTILITIES									
50030013 639050	0	0	0	245,280	245,280	0	0	0	0
CFWD OTHER PROF SVCS									

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
50030013 639050 13014	0	162,006	0	291,304	291,304	0	0	0	0
CFWD FACILITIES PLAN									
50030013 643020	49,124	0	0	10,713	10,713	0	0	0	0
CFWD PLANT MAINT									
50030013 643023	101,217	0	0	0	0	0	0	0	0
CFWD SEWER MAINT									
50030013 643023 12010	131,019	349,212	0	269,628	181,405	0	0	0	0
CFWD SWR MAINT-MAJOR									
50030013 - SEWER OPERATING FUND-PLANT									
TOTAL:	4,145,495	4,075,495	4,693,396	5,602,284	4,245,051	4,475,675	4,470,675	4,470,675	4,470,675

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
50060091 -PAYROLL TAXES & MERS									
50060091 520005	179,944	179,284	194,391	194,391	160,784	191,832	191,832	191,832	191,832
FICA/MEDICARE/MERS									
50060091 520020	1,664	1,639	1,700	1,700	1,665	2,000	2,000	2,000	2,000
LIFE INSURANCE									
50060091 591005	81,500	90,000	94,500	94,500	53,750	106,000	106,000	106,000	106,000
TRANSFER OUT TO SELF INSURANCE									
50060091 - PAYROLL TAXES & MERS									
TOTAL:	263,108	270,923	290,591	290,591	216,199	299,832	299,832	299,832	299,832

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
50062011 -BONDS-PRINCIPAL									
50062011 585005	58,819	85,261	84,667	84,667	84,667	85,207	85,207	85,207	85,207
BOND PRINCIPLE-SEWERS									
50062011 - BONDS-PRINCIPAL									
TOTAL:	58,819	85,261	84,667	84,667	84,667	85,207	85,207	85,207	85,207

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
50062013 -BONDS-INTEREST									
50062013 585015	39,317	37,553	34,995	34,995	34,995	31,966	31,966	31,966	31,966
BOND INTEREST-SEWER									
50062013 - BONDS-INTEREST									
TOTAL:	39,317	37,553	34,995	34,995	34,995	31,966	31,966	31,966	31,966

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
50064011 -CONTINGENCY APPROPRIATIONS									
50064011 510080	0	0	17,027	17,027	0	0	0	0	0
SALARY INCREASES									
50064011 595001	0	0	423,906	321,943	0	643,498	645,896	645,896	645,896
CONTINGENCY									
50064011 - CONTINGENCY APPROPRIATIONS									
TOTAL:	0	0	440,933	338,970	0	643,498	645,896	645,896	645,896

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ACTUAL</u>	<u>2015</u> <u>ORIG BUD</u>	<u>2015</u> <u>REV BUD</u>	<u>2015</u> <u>YTD ACTUAL</u>	<u>2016</u> <u>DEPT</u>	<u>2016</u> <u>TOWN MGR</u>	<u>2016</u> <u>BD OF FIN</u>	<u>2016</u> <u>ADOPTED</u>
0500 - SANITARY SEWER OPERATING FUND	4,669,377	4,629,416	5,686,000	6,502,925	4,702,939	5,694,800	5,694,800	5,694,800	5,694,800
TOTAL:									

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NEW INITIATIVES

TOWN OF SOUTHLINGTON
FY 2015/16 NEW INITIATIVES

ORG CODE	DEPARTMENT	PROGRAM	ESTIMATED NET BUDGET EFFECT		
			TOWN MANAGER PROPOSED	BOARD OF FINANCE PROPOSED	TOWN COUNCIL ADOPTED
GENERAL FUND					
10010331	INFORMATION TECHNOLOGY	NEXGEN FIRE SYSTEM	41,000	41,000	41,000
10012011	POLICE	TOTAL STATION SYSTEM	9,700	9,700	9,700
GENERAL FUND			50,700	50,700	50,700
ANIMAL CONTROL					
			0	0	0
ANIMAL CONTROL			0	0	0
SEWER FUND					
			0	0	0
SEWER FUND			0	0	0
GRAND TOTAL			50,700	50,700	50,700

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TOWN OF SOUTHLINGTON

FY 2015 - 2016 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: INFORMATION TECHNOLOGY

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
NEXGEN FIRE SYSTEM		0	NEXGEN FIRE SYSTEM	41,000	
		<u>0</u>		<u>41,000</u>	41,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
MOBILE DATA PLAN	10010331 562010		MOBILE DATA PLAN	6,000	
IT HARDWARE	10010331 570010 13013		IT HARDWARE	35,000	
		<u>0</u>		<u>41,000</u>	

DESCRIPTION

ICMA RECOMMENDATION #22 RECOMMENDS A WEB BASED NOTIFICATION SYSTEM FOR ALL MEMBERS. BASED ON ESTIMATES FROM VENDORS, THE ESTIMATED COST TO IMPLEMENT THE SYSTEM IS \$41,000.

TOTAL **41,000**

TOWN OF SOUTHLINGTON

FY 2015 - 2016 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **POLICE**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
TOTAL STATION SYSTEM		0	TOTAL STATION SYSTEM	9,700	
		<u>0</u>		<u>9,700</u>	9,700
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
TOTAL STATION SYSSEM	10012011 570010 16002			9,700	
		<u>0</u>		<u>9,700</u>	
DESCRIPTION					
THIS MEASURING AND DIAGRAMING UNIT IS USED BY OUR ACCIDENT INVESTIGATION UNIT AND DETECTIVE BUREAU FOR THE MEASURING AND DOCUMENTING SERIOUS AND FATAL MOTOR VEHICLE ACCIDENT AS WELL AS CRIME SCENES. THE CURRENT SYSTEM USED IS 11 YEARS OLD AND IS A LASER/MAPPING DEVICE. THE CURRENT SYSTEM IS OLD TECHNOLOGY AND REQUIRES 3 PEOPLE TO DIAGRAM A SCENE. THE REQUESTED SYSTEM IS SPECIFICALLY DESIGNED FOR MAPPING AND DOCUMENTING. THIS SYSTEM ALSO CAN BE OPERATED BY A SINGLE PERSON IF NEED BE, HOWEVER, 2 PEOPLE IS NORMAL MAPPING/DIAGRAMING USE. THE NEW SYSTEM WILL REDUCE THE NEED FOR OPERATORS, IS MORE EFFICIENT TO USE THAN THE CURRENT SYSTEM, AND WILL REDUCE THE TIME SPENT AT AN ACCIDENT OR CRIME SCENE. THIS MAY ALLOW THE ROADWAY TO BE OPENED SOONER OR A HOME RELEASED BACK TO THE OWNER MORE EFFICIENTLY.					
TOTAL				<u>9,700</u>	9,700

PERSONNEL

FULL TIME EQUIVALENTS AND SALARIES

TOWN OF SOUTHTON
FY 2015 - 2016
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	UNION	CURRENT YEAR ADOPTED		REVISED FY 2015 BUDGET		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1003 TOWN MANAGER													
TOWN MANAGER SALARY	N/A	1 /	159,674	1 /	159,674	1 /	164,464	1 /	164,464	1 /	164,464	1 /	164,464
HUMAN RESOURCES GENERALIST	N/A	1 /	70,000	1 /	65,000	0 /	0	0 /	0	0 /	0	0 /	0
EXEC.SECRETARY-INS ADMIN	N/A	1 /	53,735	1 /	53,735	1 /	55,347	1 /	55,347	1 /	55,347	1 /	55,347
TOTAL		3 /	283,409	3 /	278,409	2 /	219,811	2 /	219,811	2 /	219,811	2 /	219,811
1007 FINANCE DEPARTMENT													
DIRECTOR OF FINANCE SALARY	N/A	1 /	106,593	1 /	106,593	1 /	109,791	1 /	109,791	1 /	109,791	1 /	109,791
ASSISTANT DIRECTOR OF FINANCE	SUPERV	1 /	78,614	1 /	78,614	1 /	80,972	1 /	80,972	1 /	80,972	1 /	80,972
TREASURER/ACCOUNTANT	SUPERV	1 /	68,291	1 /	68,291	1 /	70,340	1 /	70,340	1 /	70,340	1 /	70,340
ACCOUNTANT SALARY	11	1 /	61,016	1 /	61,016	1 /	62,863	1 /	62,863	1 /	62,863	1 /	62,863
JUNIOR ACCOUNTANT SALARY	7	1 /	53,616	1 /	53,616	1 /	55,219	1 /	55,219	1 /	55,219	1 /	55,219
PAYROLL COORDINATOR	7	1 /	53,616	1 /	53,616	1 /	55,219	1 /	55,219	1 /	55,219	1 /	55,219
ACCOUNTING ASSISTANT	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
TOTAL		7 /	471,595	7 /	471,595	7 /	485,746	7 /	485,746	7 /	485,746	7 /	485,746
1010 HUMAN RESOURCES													
HUMAN RESOURCES GENERALIST	N/A	0 /	0	0 /	0	1 /	66,950	1 /	66,950	1 /	66,950	1 /	66,950
TOTAL		0 /	0	0 /	0	1 /	66,950	1 /	66,950	1 /	66,950	1 /	66,950
1011 TOWN CLERK													
TOWN CLERK SALARY	N/A	1 /	76,052	1 /	76,052	1 /	78,334	1 /	78,334	1 /	78,334	1 /	78,334
DEPUTY TOWN CLERK	8	1 /	55,414	1 /	55,414	1 /	57,057	1 /	57,057	1 /	57,057	1 /	57,057
ASSISTANT TO THE TOWN CLERK	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
CLERK TYPIST II	3	1 /	45,394	1 /	45,394	1 /	46,756	1 /	46,756	1 /	46,756	1 /	46,756
CLERK TYPIST I	2	1 /	42,774	1 /	42,774	1 /	44,062	1 /	44,062	1 /	44,062	1 /	44,062
TOTAL		5 /	269,483	5 /	269,483	5 /	277,551	5 /	277,551	5 /	277,551	5 /	277,551
1013 TAX DEPARTMENT													
DEPUTY TAX COLLECTOR	SUPERV	1 /	61,016	1 /	61,016	1 /	62,846	1 /	62,846	1 /	62,846	1 /	62,846
TAX CLERK-CASHIER II	4	1 /	47,937	1 /	47,937	1 /	49,358	1 /	49,358	1 /	49,358	1 /	49,358
TAX CLERK CASHIER II (P-T)	4	.5 /	32,133	.5 /	32,133	.5 /	33,493	.5 /	33,493	.5 /	33,493	.5 /	33,493
TAX CLERK CASHIER II	4	1 /	47,937	1 /	47,937	1 /	49,358	1 /	49,358	1 /	49,358	1 /	49,358
TOTAL		3.5 /	189,023	3.5 /	189,023	3.5 /	195,055	3.5 /	195,055	3.5 /	195,055	3.5 /	195,055

TOWN OF SOUTHTON
FY 2015 - 2016
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	UNION	CURRENT YEAR ADOPTED		REVISED FY 2015 BUDGET		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1015 DEPARTMENT OF ASSESSMENTS													
DIRECTOR OF ASSESSMENT & REVENUE	SUPERV	1 /	97,585	1 /	97,585	1 /	100,512	1 /	100,512	1 /	100,512	1 /	100,512
DEPUTY ASSESSOR	11	1 /	61,016	1 /	61,016	1 /	62,863	1 /	62,863	1 /	62,863	1 /	62,863
SECRETARY SALARY	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
CLERK TYPIST II	3	1 /	45,394	1 /	45,394	1 /	46,756	1 /	46,756	1 /	46,756	1 /	46,756
CLERK TYPIST I	2	1 /	42,774	1 /	42,774	1 /	44,062	1 /	44,062	1 /	44,062	1 /	44,062
TOTAL		5 /	296,618	5 /	296,618	5 /	305,535	5 /	305,535	5 /	305,535	5 /	305,535
1021 TOWN ATTORNEY-LEGAL SERVICES													
DEPUTY TOWN MGR-TOWN ATTORNEY	N/A	1 /	153,772	1 /	153,772	1 /	158,385	1 /	158,385	1 /	158,385	1 /	158,385
SECRETARY	N/A	1 /	52,354	1 /	52,354	1 /	53,925	1 /	53,925	1 /	53,925	1 /	53,925
TOTAL		2 /	206,126	2 /	206,126	2 /	212,310	2 /	212,310	2 /	212,310	2 /	212,310
1023 ELECTIONS DEPARTMENT													
DEMOCRATIC REGISTRAR SALARY	N/A	.4 /	18,037	.4 /	18,037	.4 /	18,578	.4 /	18,578	.4 /	18,578	.4 /	18,578
REPUBLICAN REGISTRAR SALARY	N/A	.4 /	18,037	.4 /	18,037	.4 /	18,578	.4 /	18,578	.4 /	18,578	.4 /	18,578
TOTAL		.8 /	36,074	.8 /	36,074	.8 /	37,156	.8 /	37,156	.8 /	37,156	.8 /	37,156
1033 INFORMATION TECHNOLOGY													
INFORMATION TECHNOLOGY ADMINISTRATOR	N/A	1 /	84,050	1 /	84,050	1 /	86,572	1 /	86,572	1 /	86,572	1 /	86,572
INFORMATION TECHNOLOGY MANAGER	SUPERV	1 /	78,614	1 /	78,614	1 /	80,972	1 /	80,972	1 /	80,972	1 /	80,972
TOTAL		2 /	162,664	2 /	162,664	2 /	167,544	2 /	167,544	2 /	167,544	2 /	167,544
1201 POLICE DEPARTMENT													
CHIEF SALARY	N/A	1 /	126,255	1 /	126,255	1 /	130,043	1 /	130,043	1 /	130,043	1 /	130,043
CAPTAINS SALARIES	N/A	2 /	214,957	2 /	214,957	2 /	221,405	2 /	221,405	2 /	221,405	2 /	221,405
LIEUTENANTS SALARIES	POL UN	3 /	292,410	3 /	292,410	3 /	298,257	3 /	298,257	3 /	298,257	3 /	298,257
MASTER SERGEANTS	POL UN	4 /	350,244	4 /	350,244	4 /	359,646	4 /	359,646	4 /	359,646	4 /	359,646
SERGEANTS SALARIES	POL UN	7 /	597,926	7 /	597,926	7 /	609,882	7 /	609,882	7 /	609,882	7 /	609,882
DETECTIVES SALARIES	POL UN	7 /	559,223	7 /	559,223	7 /	570,409	7 /	570,409	7 /	570,409	7 /	570,409
PATROLMEN SALARIES:	POL UN	42 /	3,151,535	42 /	3,151,535	42 /	3,155,543	42 /	3,155,543	42 /	3,155,543	42 /	3,155,543
(9) 204-MONTHS STEP													
(2) 60-MONTHS STEP													
(26) 36-MONTHS STEP													
(5) 12-MONTHS STEP													
EXECUTIVE SECRETARY	N/A	1 /	51,850	1 /	51,850	1 /	53,146	1 /	53,146	1 /	53,146	1 /	53,146
POLICE ADMINISTRATION CLERK	4	1 /	47,937	1 /	47,937	1 /	49,358	1 /	49,358	1 /	49,358	1 /	49,358
CLERK-TYPISTS SALARY	2	3 /	128,321	3 /	128,321	3 /	132,186	3 /	132,186	3 /	132,186	3 /	132,186
COURT LIAISON-EVIDENCE CLERK	6	1 /	59,089	1 /	59,089	1 /	60,861	1 /	60,861	1 /	60,861	1 /	60,861
MAINTENANCE MAN SALARY	2	1 /	48,885	1 /	48,885	1 /	44,062	1 /	44,062	1 /	44,062	1 /	44,062
TOTAL		73 /	5,628,632	73 /	5,628,632	73 /	5,684,798	73 /	5,684,798	73 /	5,684,798	73 /	5,684,798

TOWN OF SOUTHTON
FY 2015 - 2016
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	UNION	CURRENT YEAR ADOPTED		REVISED FY 2015 BUDGET		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1203 CENTRAL DISPATCH													
CIVILIAN DISPATCHERS		12 /	604,218	12 /	604,218	12 /	604,218	12 /	604,218	12 /	604,218	12 /	604,218
TOTAL		12 /	604,218	12 /	604,218	12 /	604,218	12 /	604,218	12 /	604,218	12 /	604,218
1207 FIRE DEPARTMENT													
CHIEF SALARY	N/A	1 /	101,431	1 /	106,565	1 /	113,055	1 /	113,055	1 /	113,055	1 /	113,055
ASSISTANT CHIEF SALARY	N/A	1 /	97,111	1 /	102,027	1 /	105,087	1 /	105,087	1 /	105,087	1 /	105,087
DEPUTY CHIEF OF SAFETY & TRAINING	FIRE UN	0 /	0	1 /	78,280	1 /	80,629	1 /	80,629	1 /	80,629	1 /	80,629
CAPTAINS' SALARY	FIRE UN	4 /	325,899	4 /	342,397	4 /	352,670	4 /	352,670	4 /	352,670	4 /	352,670
REGULAR FIREMEN SALARIES:	FIRE UN	17 /	1,166,728	17 /	1,231,875	18 /	1,341,229	18 /	1,341,229	18 /	1,341,229	18 /	1,341,229
(15) FF 4													
(1) FF 3													
(1) FF 3 DAY SHIFT													
(1) FF 2 DAY SHIFT													
LIEUTENANTS SALARIES	FIRE UN	4 /	300,896	4 /	316,128	4 /	325,611	4 /	325,611	4 /	325,611	4 /	325,611
INSPECTOR-CAPTAIN SALARY	FIRE UN	1 /	73,408	1 /	77,124	1 /	79,438	1 /	79,438	1 /	79,438	1 /	79,438
INSPECTOR-FIREFIGHTER SALARY	FIRE UN	2 /	138,002	2 /	144,988	1 /	74,669	1 /	74,669	1 /	74,669	1 /	74,669
CIVILIAN INSPECTOR	TWN HLL	1 /	50,000	1 /	50,000	1 /	51,500	1 /	51,500	1 /	51,500	1 /	51,500
SECRETARY SALARY	N/A	1 /	47,581	1 /	49,990	1 /	53,146	1 /	53,146	1 /	53,146	1 /	53,146
CLERK-TYPIST II SALARY	3	1 /	45,394	1 /	45,394	1 /	46,756	1 /	46,756	1 /	46,756	1 /	46,756
TRAINING OFFICER (CAREER)	FIRE UN	1 /	73,408	0 /	0	0 /	0	0 /	0	0 /	0	0 /	0
TOTAL		34 /	2,419,858	34 /	2,544,768	34 /	2,623,790	34 /	2,623,790	34 /	2,623,790	34 /	2,623,790
1405 ENGINEERING DEPARTMENT													
DIRECTOR OF PUBLIC WORKS	N/A	0 /	0	0 /	0	0 /	0	1 /	132,500	1 /	132,500	1 /	132,500
TOWN ENGINEER SALARY	N/A	1 /	120,822	1 /	120,822	1 /	124,447	1 /	105,000	1 /	105,000	1 /	105,000
ASSISTANT TOWN ENGINEER	SUPERV	2 /	170,374	2 /	170,374	2 /	175,486	1 /	92,130	1 /	92,130	1 /	92,130
ENGINEER-IN-TRAINING	11	0 /	0	1 /	61,025	1 /	62,863	1 /	62,863	1 /	62,863	1 /	62,863
ENGINEER INSPECTORS SALARY	7	1 /	53,616	1 /	53,616	1 /	55,219	1 /	55,219	1 /	55,219	1 /	55,219
SR DESIGNER-DRAFTSMAN SALARY	8	1 /	55,414	0 /	0	0 /	0	0 /	0	0 /	0	0 /	0
ENGINEERING AIDE SALARY	5	2 /	99,698	2 /	99,698	2 /	102,684	2 /	102,684	2 /	102,684	2 /	102,684
SURVEY CREW CHIEF	7	1 /	53,616	1 /	53,616	1 /	55,219	1 /	55,219	1 /	55,219	1 /	55,219
ADMIN ASSISTANT TO TOWN ENGINEER	6	1 /	51,704	1 /	51,704	1 /	53,253	1 /	53,253	1 /	53,253	1 /	53,253
TOTAL		9 /	605,244	9 /	610,855	9 /	629,171	9 /	658,868	9 /	658,868	9 /	658,868

TOWN OF SOUTHTON
FY 2015 - 2016
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	UNION	CURRENT YEAR ADOPTED		REVISED FY 2015 BUDGET		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
14071 HIGHWAY DEPARTMENT													
SUPERINTENDENT SALARY	N/A	1 /	110,249	1 /	110,249	1 /	113,556	0 /	0	0 /	0	0 /	0
ASSISTANT SUP'T	SUPERV	1 /	78,539	1 /	78,539	1 /	80,895	1 /	88,985	1 /	88,985	1 /	88,985
HWY MECHANIC I	HWY / 6	1 /	56,243	1 /	59,093	1 /	60,861	1 /	60,861	1 /	60,861	1 /	60,861
HWY MECHANIC II	HWY / 7	1 /	58,323	1 /	61,277	1 /	63,107	1 /	63,107	1 /	63,107	1 /	63,107
FOREMAN	HWY / 9	1 /	62,296	1 /	65,437	1 /	67,392	1 /	74,131	1 /	74,131	1 /	74,131
CREW LEADER	HWY / 7	2 /	116,646	2 /	122,554	2 /	126,214	2 /	126,214	2 /	126,214	2 /	126,214
OPERATOR II	HWY / 6	3 /	168,729	3 /	177,279	3 /	182,583	3 /	182,583	3 /	182,583	3 /	182,583
OPERATOR I	HWY / 4	2 /	104,292	2 /	109,532	2 /	112,820	2 /	112,820	2 /	112,820	2 /	112,820
TRUCK DRIVER	HWY / 3	8 /	395,032	8 /	415,000	8 /	427,480	8 /	427,480	8 /	427,480	8 /	427,480
LABORERS	HWY / 2	5 /	232,650	5 /	244,400	5 /	251,785	5 /	251,785	5 /	251,785	5 /	251,785
SECRETARY/BOOKKEEPER	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
TOTAL		26 /	1,432,848	26 /	1,493,209	26 /	1,538,035	25 /	1,439,308	25 /	1,439,308	25 /	1,439,308
14072 PARKS DEPARTMENT													
ASSISTANT PARK SUPERINTENDENT SALARY	SUPERV	1 /	71,980	1 /	71,980	1 /	74,139	1 /	81,553	1 /	81,553	1 /	81,553
FOREMAN/OPERATOR	PARK / 9	1 /	62,296	1 /	65,437	1 /	67,392	1 /	67,392	1 /	67,392	1 /	67,392
MECHANIC I	PARK / 6	1 /	56,243	1 /	59,093	1 /	60,861	1 /	60,861	1 /	60,861	1 /	60,861
GROUPS COORDINATOR	PARK / 5	1 /	54,226	1 /	56,971	1 /	58,677	1 /	58,677	1 /	58,677	1 /	58,677
PARKS OPERATOR	PARK / 4	1 /	52,146	1 /	54,766	1 /	56,410	1 /	56,410	1 /	56,410	1 /	56,410
TRUCK DRIVER	PARK / 3	1 /	49,379	1 /	51,875	1 /	53,435	1 /	53,435	1 /	53,435	1 /	53,435
LABORERS	PARK / 2	4 /	186,120	4 /	195,520	4 /	201,428	4 /	201,428	4 /	201,428	4 /	201,428
TOTAL		10 /	532,390	10 /	555,642	10 /	572,342	10 /	579,756	10 /	579,756	10 /	579,756
1601 COMMUNITY SERVICES													
COMMUNITY SERVICES DIRECTOR	SUPERV	1 /	67,495	1 /	69,628	1 /	71,717	1 /	71,717	1 /	71,717	1 /	71,717
COMMUNITY SERVICES ASSISTANT	4	1 /	47,937	1 /	47,937	1 /	49,358	1 /	49,358	1 /	49,358	1 /	49,358
COMMUNITY SERVICES AIDE	3	1 /	45,394	1 /	45,394	1 /	46,756	1 /	46,756	1 /	46,756	1 /	46,756
TOTAL		3 /	160,826	3 /	162,959	3 /	167,831	3 /	167,831	3 /	167,831	3 /	167,831
1801 SOUTHTON YOUTH SERVICES													
DIRECTOR SALARY	SUPERV	1 /	73,336	1 /	73,336	1 /	75,536	1 /	75,536	1 /	75,536	1 /	75,536
YOUTH COUNSELOR II SALARY	9	1 /	57,268	1 /	57,268	1 /	58,968	1 /	58,968	1 /	58,968	1 /	58,968
YOUTH COUNSELOR I SALARY	8	1 /	55,414	1 /	55,414	1 /	57,057	1 /	57,057	1 /	57,057	1 /	57,057
YOUTH PREVENTION COORDINATOR	6	1 /	40,484	1 /	21,023	1 /	21,652	1.0 /	21,652	1.0 /	21,652	1.0 /	21,652
SECRETARY SALARY	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
TOTAL		5 /	276,351	5 /	256,890	5 /	264,555	5 /	264,555	5 /	264,555	5 /	264,555

TOWN OF SOUTHTON
FY 2015 - 2016
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	UNION	CURRENT YEAR ADOPTED		REVISED FY 2015 BUDGET		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1809 CALENDAR HOUSE-SENIOR CITIZENS COM													
EXECUTIVE DIRECTOR SALARY	SUPERV	1 /	69,628	1 /	69,628	1 /	71,717	1 /	71,717	1 /	71,717	1 /	71,717
FULL-TIME PROGRAM AIDE SALARY	6	1 /	51,704	1 /	51,704	1 /	53,253	1 /	53,253	1 /	53,253	1 /	53,253
SENIOR CENTER SECRETARY SALARY	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
FULL TIME BUS DRIVER SALARY	3	2 /	90,788	2 /	90,788	2 /	93,512	2 /	93,512	2 /	93,512	2 /	93,512
CLERK TYPIST	2	.6 /	24,442	1 /	42,770	1 /	44,062	1.0 /	44,062	1.0 /	44,062	1.0 /	44,062
TOTAL		5.6 /	286,411	3 /	304,739	3 /	313,886	3 /	313,886	3 /	313,886	3 /	313,886
20012 RECREATION DEPARTMENT													
DIRECTOR OF RECREATION SALARY	SUPERV	1 /	78,801	1 /	78,801	1 /	81,165	1 /	81,165	1 /	81,165	1 /	81,165
OFFICE ASSISTANT	4	1 /	47,937	1 /	47,937	1 /	49,358	1 /	49,358	1 /	49,358	1 /	49,358
TOTAL		2 /	126,738	2 /	126,738	2 /	130,523	2 /	130,523	2 /	130,523	2 /	130,523
22011 PUBLIC LIBRARY													
LIBRARY DIRECTOR SALARY	N/A	1 /	85,074	1 /	85,074	1 /	87,626	1 /	87,626	1 /	87,626	1 /	87,626
ASSISTANT LIBRARY DIRECTOR	SUPERV	1 /	66,788	1 /	66,788	1 /	68,792	1 /	68,792	1 /	68,792	1 /	68,792
SECRETARY-BOOKKEEPER SALARY	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
LIBRARY ASSISTANT-ADULT-SALARY	4	1 /	47,937	1 /	47,937	1 /	49,358	1 /	49,358	1 /	49,358	1 /	49,358
LIBRARY ASSISTANT-CHILD-SALARY	6	1 /	51,704	1 /	51,704	1 /	53,253	1 /	53,253	1 /	53,253	1 /	53,253
CATALOGER SALARY	8	1 /	55,414	1 /	55,414	1 /	57,057	1 /	57,057	1 /	57,057	1 /	57,057
ADULT SERVICES SALARY	8	1 /	55,414	1 /	55,414	1 /	57,057	1 /	57,057	1 /	57,057	1 /	57,057
CHILDRENS SERVICES SALARY	8	1 /	55,414	1 /	55,414	1 /	57,057	1 /	57,057	1 /	57,057	1 /	57,057
CHILDRENS LIBRARIAN	6	1 /	51,704	1 /	51,704	1 /	53,253	1 /	53,253	1 /	53,253	1 /	53,253
REFERENCE LIBRARIANS SALARY	6	2 /	103,408	2 /	103,408	2 /	106,506	2 /	106,506	2 /	106,506	2 /	106,506
PART-TIME ASSISTANTS SALARIES:		4.1 /	207,333	4.1 /	207,333	4.8 /	241,706	4.1 /	213,501	4.1 /	213,501	4.1 /	213,501
(4) ASST. ADULT/CHILD AIDE	4												
(1) CHILDREN'S ASSISTANT	5												
(1) REFERENCE LIBRARY AIDE	5												
CUSTODIAN-FULL TIME-SALARY	2	1 /	42,774	1 /	42,774	1 /	44,062	1 /	44,062	1 /	44,062	1 /	44,062
CATALOGING LIBRARY AIDE	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
LIBRARY TECHNICAL ASSISTANT	5	1 /	49,849	1 /	49,849	1 /	51,342	1 /	51,342	1 /	51,342	1 /	51,342
TOTAL		18.1 /	972,511	18.1 /	972,511	18.8 /	1,029,753	18.1 /	1,001,548	18.1 /	1,001,548	18.1 /	1,001,548

TOWN OF SOUTHTON
FY 2015 - 2016
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	UNION	CURRENT YEAR ADOPTED		REVISED FY 2015 BUDGET		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
22013 BARNES MUSEUM													
SECRETARY-CURATOR SALARY	6	1	/ 51,704	1	/ 51,704	1	/ 53,253	1	/ 53,253	1	/ 53,253	1	/ 53,253
CUSTODIAN-CURATOR SALARY	3	.6	/ 25,940	.6	/ 25,940	.6	/ 26,718	.6	/ 26,718	.6	/ 26,718	.6	/ 26,718
TOTAL		1.6	/ 77,644	1.6	/ 77,644	1.6	/ 79,971	1.6	/ 79,971	1.6	/ 79,971	1.6	/ 79,971
2401 ECONOMIC DEVELOPMENT COMMISSION													
EDC COORDINATOR SALARY	N/A	1	/ 89,060	1	/ 89,060	1	/ 91,732	1	/ 100,000	1	/ 100,000	1	/ 100,000
CLERK TYPIST I (F/T)	2	1	/ 42,774	1	/ 42,774	1	/ 44,062	1	/ 44,062	1	/ 44,062	1	/ 44,062
TOTAL		2	/ 131,834	2	/ 131,834	2	/ 135,794	2	/ 144,062	2	/ 144,062	2	/ 144,062
2403 BUILDING DEPARTMENT													
BUILDING OFFICIAL SALARY	SUPERV	1	/ 89,466	1	/ 89,466	1	/ 92,150	1	/ 92,150	1	/ 92,150	1	/ 92,150
ASST. BUILDING INSPECTOR SALARY	11	1	/ 61,016	1	/ 61,016	1	/ 71,931	1	/ 71,931	1	/ 71,931	1	/ 71,931
ELECTR.-ASST. BLDG INSPECTOR SALARY	10	1	/ 59,084	1	/ 59,084	1	/ 60,861	1	/ 60,861	1	/ 60,861	1	/ 60,861
PLUMBING-HEATING-ASST.BLDG.INSPECTR	10	1	/ 59,084	1	/ 59,084	1	/ 60,861	1	/ 60,861	1	/ 60,861	1	/ 60,861
SECRETARIES	5	2	/ 99,697	2	/ 99,697	2	/ 102,684	2	/ 102,684	2	/ 102,684	2	/ 102,684
TOTAL		6	/ 368,347	6	/ 368,347	6	/ 388,487	6	/ 388,487	6	/ 388,487	6	/ 388,487
2405 PLANNING & ZONING DEPARTMENT													
DIRECTOR OF PLANNING & COMMUNITY DEVELOPMENT	N/A	1	/ 105,062	1	/ 105,062	1	/ 108,214	1	/ 108,214	1	/ 108,214	1	/ 108,214
ASSISTANT TOWN PLANNER SALARY	SUPERV	1	/ 81,635	1	/ 81,635	1	/ 84,084	1	/ 84,084	1	/ 84,084	1	/ 84,084
ZONING ENFORCEMENT OFFICER SALARY	8	1	/ 55,414	1	/ 55,414	1	/ 57,057	1	/ 57,057	1	/ 57,057	1	/ 57,057
SECRETARY SALARY	5	2	/ 99,697	2	/ 99,697	2	/ 102,684	2	/ 102,684	2	/ 102,684	2	/ 102,684
TOTAL		5	/ 341,808	5	/ 341,808	5	/ 352,039	5	/ 352,039	5	/ 352,039	5	/ 352,039
SALARY INCREASES			111,886				18,127		18,127		18,127		18,127
GENERAL FUND (100) TOTAL		240.6	/ 15,992,538	238.0	/ 16,090,786	238.7	/ 16,500,976	237.0	/ 16,419,425	237.0	/ 16,419,425	237.0	/ 16,419,425

TOWN OF SOUTHTON
FY 2015 - 2016
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	UNION	CURRENT YEAR ADOPTED		REVISED FY 2015 BUDGET		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
ANIMAL CONTROL (201)													
201 ANIMAL CONTROL													
MUNICIPAL ANIMAL OFFICER SALARY	POL UN	1	/ 78,444	1	/ 78,444	1	/ 80,013	1	/ 80,013	1	/ 80,013	1	/ 80,013
ASST. MUNI. ANIMAL OFF. SALARY	POL UN	1	/ 52,475	1	/ 52,475	1	/ 53,524	1	/ 53,524	1	/ 53,524	1	/ 53,524
ANIMAL CONTROL (201) TOTAL		2 / 130,919		2 / 130,919		2 / 133,537		2 / 133,537		2 / 133,537		2 / 133,537	
SANITARY SEWER OPERATING FUND (500)													
30011 SANITARY SEWER OPERATING - OFFICE													
SEWER ACCOUNTING CLERK SALARY	6	1	/ 49,849	1	/ 51,706	1	/ 53,253	1	/ 53,253	1	/ 53,253	1	/ 53,253
CLERK TYPIST II-SALARY	3	1	/ 45,394	1	/ 45,394	1	/ 46,756	0	/ 0	0	/ 0	0	/ 0
BOOKKEEPER/TYPIST	4	0	/ 0	0	/ 0	0	/ 0	1	/ 49,358	1	/ 49,358	1	/ 49,358
TOTAL		2 / 95,243		2 / 97,100		2 / 100,009		2 / 102,611		2 / 102,611		2 / 102,611	
30012 SEWER OPERATING FUND-PLANT													
SUPERINTENDENT SALARY	N/A	1	/ 93,829	1	/ 93,829	1	/ 96,644	1	/ 96,644	1	/ 96,644	1	/ 96,644
CHEMIST	WPC / 8	1	/ 60,278	1	/ 63,315	1	/ 65,208	1	/ 65,208	1	/ 65,208	1	/ 65,208
FOREMAN	WPC / 12	2	/ 136,988	2	/ 143,936	2	/ 148,262	2	/ 148,262	2	/ 148,262	2	/ 148,262
OPERATOR III	WPC / 7	7	/ 408,261	7	/ 428,939	3	/ 189,321	3	/ 189,321	3	/ 189,321	3	/ 189,321
OPERATOR II	WPC / 5					3	/ 176,031	3	/ 176,031	3	/ 176,031	3	/ 176,031
OPERATOR 1	WPC / 3					1	/ 53,435	1	/ 53,435	1	/ 53,435	1	/ 53,435
TOTAL		11 / 699,356		11 / 730,019		11 / 728,901		11 / 728,901		11 / 728,901		11 / 728,901	
SALARY INCREASES				17,027									
SANITARY SEWER OPERATING FUND (500) TOTAL		13 / 811,626		13 / 827,119		13 / 828,910		13 / 831,512		13 / 831,512		13 / 831,512	

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CAPITAL
IMPROVEMENT PLAN
FY 2015/16 PRIORITIES

Town of Southington

5-Year Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) is a multi-year plan used to coordinate the financing and timing of major public improvement projects for the Town of Southington and Board of Education based on the recommendations of Town staff, boards and commissions. The CIP presents a comprehensive list of capital projects, and is used to identify and project over a five year period the Town's and BOE's capital improvement needs, cost estimates, and financing methods. It is important to recognize that years 2 through 5 are for planning purposes and do not bind future Boards of Finance and Town Councils.

Included in the Five Year CIP Plan is a recommended Annual Capital Expenditure Budget for Year 1 which will be approved in tandem with the Operating Budget. Projects in Year 1 to be cash funded with General Fund Appropriations will be included in the General Fund - Capital Budget Department. Bond Ordinances will still need to be approved through the regular process outlined in the Town Charter, including a Referendum for projects over \$1,000,000.

A proposed Capital Project must meet certain criteria to be given consideration in the Capital Improvement Plan/Budget.

- 1) A cost of \$50,000 or more.
- 2) Expected life of five years or more.
- 3) Be of a nonrecurring nature.

Ordinary repairs or maintenance of a recurring nature are not Capital Projects.

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**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM**

PROJECTS	ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL	
BLEACHER REFURBISHING & REPLACEMENTS								
BOARD OF EDUCATION BLEACHER REPLACEMENTS	CASH	TOWN MGR		278,864				
TOTAL BLEACHER REFURBISHING & REPLACEMENTS		TOWN MGR	0	278,864	0	0	0	278,864
BRIDGES								
ENGINEERING WEST CENTER ST EXT BRIDGE DECK REPLACEMENT	718,350 GRANT	TOWN MGR	200,000	1,300,000				
	781,650 BOND							
	(BO 2014) 1 OF 5							
ENGINEERING SPRING STREET BRIDGE DECK REPLACEMENT	622,570 GRANT	TOWN MGR		200,000	1,100,000			
	677,430 BOND							
	(BO 2014) 2 OF 5							
TOTAL BRIDGES		TOWN MGR	200,000	1,500,000	1,100,000	0	0	2,800,000
BUILDING IMPROVEMENTS / EXPANSION								
LIBRARY LIBRARY EXPANSION	100,000 CASH	TOWN MGR		100,000	6,750,000	5,750,000		
	1,000,000 GRANT							
	11,500,000 BOND							
CALENDAR HOUSE CALENDAR HOUSE ADDITION & RENOVATION	2,000,000 BOND	TOWN MGR		4,500,000				
	2,500,000 GRANT							
POLICE ADDITION TO OUTBUILDING	CASH	TOWN MGR			250,000			
TOTAL BUILDING IMPROVEMENTS / EXPANSION		TOWN MGR	0	4,600,000	7,000,000	5,750,000	0	17,350,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM

PROJECTS	ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL
BUILDING IMPROVEMENTS / ROOFING							
ENGINEERING TOWN HALL ROOF	CASH (FY 2015)	TOWN MGR	200,000				
LIBRARY LIBRARY ROOF* (*CONTINGENT UPON NEW LIBRARY REF)	BOND	TOWN MGR		452,000			
TOTAL BUILDING IMPROVEMENTS / ROOFING		TOWN MGR	200,000	452,000	0	0	652,000
BUILDING IMPROVEMENTS / UPGRADES							
BOARD OF EDUCATION HEATING PROJECT	CASH	TOWN MGR		80,000			
HIGHWAY GARAGE INTERIOR RENOVATION	CASH (FY 2015)	TOWN MGR	240,000				
BOARD OF EDUCATION FIRE ALARM SYS REPLACEMENT- KELLY	CASH	TOWN MGR	160,000				
BOARD OF EDUCATION BUILDING SECURITY	GRANT	TOWN MGR		182,000			
LIBRARY HVAC INTEGRATION* (*CONTINGENT UPON NEW LIBRARY REF)	CASH	TOWN MGR		200,000			
BOARD OF EDUCATION AUDITORIUM PROJECTS	CASH	TOWN MGR		260,110			
BOARD OF EDUCATION PHASE III BUILDING PROJECTS * *PRICING AND SCOPE NOT YET DETERMINED	TBD	TOWN MGR			TBD		
BOARD OF EDUCATION SHS BUILDING - VOAG LAB RENOVATIONS TO CLASSROOMS	BOND	TOWN MGR			1,094,743		
TOTAL BUILDING IMPROVEMENTS / UPGRADES		TOWN MGR	400,000	722,110	0	1,094,743	2,216,853

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM

PROJECTS	ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL	
BUILDING PURCHASE								
DEPUTY TOWN MANAGER / TOWN ATTORNEY BUILDING PURCHASE	BOND	TOWN MGR					2,900,000	
TOTAL BUILDING PURCHASE		TOWN MGR	0	0	0	0	2,900,000	2,900,000
FIRE EQUIPMENT								
FIRE SELF-CONTAINED BREATHING APPARATUS	CASH	TOWN MGR	125,000	126,297				
FIRE HEADQUARTERS GENERATOR	CASH (FY 2015)	TOWN MGR	100,000					
TOTAL FIRE EQUIPMENT		TOWN MGR	225,000	126,297	0	0	0	351,297
FIRE TRUCK REPLACEMENTS								
FIRE DEPARTMENT TRUCK REPLACEMENT	BOND	TOWN MGR		600,000	1,250,000	625,000	800,000	
TOTAL FIRE TRUCK REPLACEMENTS		TOWN MGR	0	600,000	1,250,000	625,000	800,000	3,275,000
FUEL TANK REPLACEMENT								
HIGHWAY FUEL TANK REPLACEMENT	BOND	TOWN MGR				300,000		
TOTAL FUEL TANK REPLACEMENT		TOWN MGR	0	0	0	300,000	0	300,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM

PROJECTS		ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL
HEAVY EQUIPMENT								
HIGHWAY 44,000 LB GVWR DUMP TRUCKS	BOND	TOWN MGR	232,000	200,000	205,000	250,000	210,000	
HIGHWAY 3.5 C.Y. FRONT END LOADER	CASH	TOWN MGR		160,000				
HIGHWAY ROLL OFF TRUCK (USED)	CASH	TOWN MGR			170,000			
PARKS BACKHOE	CASH	TOWN MGR				160,000		
TOTAL HEAVY EQUIPMENT		TOWN MGR	232,000	360,000	375,000	410,000	210,000	1,587,000
INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY TOWNWIDE IT INFRASTRUCTURE	CASH (FY 2015)	TOWN MGR	150,000					
INFORMATION TECHNOLOGY GIS / PERMITS / DOCUMENT SCANNING	CASH (FY 2015)	TOWN MGR	150,000	150,000	150,000	150,000		
TOTAL INFORMATION TECHNOLOGY		TOWN MGR	300,000	150,000	150,000	150,000	0	750,000
OPEN SPACE								
PLANNING & ZONING OPEN SPACE	CASH	TOWN MGR	300,000					
TOTAL OPEN SPACE		TOWN MGR	300,000	0	0	0	0	300,000
PARK IMPROVEMENTS								
PARKS BONDED PARK IMPROVEMENTS	BOND	TOWN MGR		1,530,000	585,000	680,000	515,000	
TOTAL PARK IMPROVEMENTS		TOWN MGR	0	1,530,000	585,000	680,000	515,000	3,310,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM

PROJECTS	ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL
POLICE EQUIPMENT							
POLICE PUBLIC SAFETY RADIO SYSTEM - MANAGED SVCS PLAN	CASH	TOWN MGR	373,200	373,200	373,200	373,200	
TOTAL POLICE EQUIPMENT	TOWN MGR	0	373,200	373,200	373,200	373,200	1,492,800
POLICE OPEN AIR CAR PORT							
POLICE OPEN AIR CAR PORT	BOND	TOWN MGR			350,000		
TOTAL POLICE OPEN AIR CAR PORT	TOWN MGR	0	0	0	350,000	0	350,000
ROAD IMPROVEMENTS & MAINTENANCE							
ENGINEERING WEST STREET/JUDE LANE INTERSECTION	GRANT	TOWN MGR	518,000				
ENGINEERING PLANTSVILLE BEAUTIFICATION	150,000 CASH 2,400,000 GRANT	TOWN MGR		150,000	2,400,000		
ENGINEERING JOHN WEICHSEL CROSSING	BOND	TOWN MGR	500,000				
ENGINEERING REPAIR/REPLACE SIDEWALKS	CASH (FY 2015)	TOWN MGR	250,000	250,000	250,000	250,000	
ENGINEERING LOCIP RESURFACING / ANNUAL DESIGNATION	GRANT	TOWN MGR	280,000	280,000	280,000	280,000	
ENGINEERING TOWN AID ROAD MAINTENANCE	GRANT	TOWN MGR	523,137	250,000	250,000	250,000	
TOTAL ROAD IMPROVEMENTS & MAINTENANCE	TOWN MGR	1,053,137	1,798,000	930,000	3,180,000	780,000	7,741,137

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM

PROJECTS	ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL
ROAD RESTORATION & PAVING							
ENGINEERING ROAD RESTORATION - WIDENING, RESURF & DRAINAGE	BOND (BO 2014) 3 OF 5	TOWN MGR	333,000	334,000			
FIRE DEPARTMENT FIRE STATION PAVING - CO 2 & CO 5	CASH	TOWN MGR		200,000			
ENGINEERING TOWN HALL PARKING LOTS	CASH	TOWN MGR		400,000			
BOARD OF EDUCATION PAVING PROJECTS	114,817 CASH 1,446,854 BOND	TOWN MGR		114,817	545,302	901,552	
TOTAL ROAD RESTORATION & PAVING	TOWN MGR	333,000	1,048,817	0	545,302	901,552	2,828,671
ROAD RECONSTRUCTION							
ENGINEERING ROAD RECONSTRUCTION	BOND (BO 2014) 4 OF 5	TOWN MGR	1,466,667	1,466,666			
ENGINEERING BASE REHABILITATION PROJECTS	BOND (BO 2014) 5 OF 5	TOWN MGR	1,433,333	1,433,334			
TOTAL ROAD RECONSTRUCTION	TOWN MGR	2,900,000	2,900,000	0	0	0	5,800,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM

PROJECTS		ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL
SEWER PROJECTS								
WPC REPLACE SOUTH END ROAD PUMP STATION	BOND	TOWN MGR		1,260,000				
WPC BLATCHLEY AVE. PUMP STATION WITH GRAVITY SEWER	BOND	TOWN MGR			1,459,000			
WPC REPLACE PLANTSVILLE PUMP STATION	BOND	TOWN MGR				1,500,000		
WPC REPLACE WEST QUEEN STREET PUMP STATION	BOND	TOWN MGR					1,520,000	
ENGINEERING WPC FACILITIES UPGRADE	15,300,000 GRANT 31,200,000 BOND	TOWN MGR	960,000	3,690,000	41,850,000			
WPC DEMOLITION OF OLD TREATMENT PLANT	CASH	TOWN MGR				200,000		
WPC UPGRADE OLD TURNPIKE PUMP STATION	BOND	TOWN MGR					410,000	
TOTAL SEWER PROJECTS		TOWN MGR	960,000	4,950,000	43,309,000	1,700,000	1,930,000	52,849,000
STREET SIGN REFLECTIVITY								
HIGHWAY STREET SIGN REFLECTIVITY	CASH	TOWN MGR		172,000				
TOTAL STREET SIGN REFLECTIVITY		TOWN MGR	0	172,000	0	0	0	172,000

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FY 2015/16 THROUGH FY 2019/20
SUMMARY BY PROGRAM**

PROJECTS		ESTIMATED FUNDING	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	TOTAL
VEHICLE REPLACEMENT								
BUILDING VEHICLE REPLACEMENT	CASH	TOWN MGR	23,303		24,000	24,000		
ENGINEERING VEHICLE REPLACEMENT	CASH	TOWN MGR	25,200	26,500		22,000	22,500	
FIRE VEHICLE REPLACEMENT	CASH	TOWN MGR	31,000	32,000	33,000	34,000	35,000	
HIGHWAY VEHICLE REPLACEMENT	CASH	TOWN MGR	36,000	46,000	46,000	34,000		
PARKS VEHICLE REPLACEMENT	CASH	TOWN MGR	55,500	70,000	34,000	34,750		
CALENDAR HOUSE VEHICLE REPLACEMENT	GRANT 129,200 CASH 50,300	TOWN MGR	61,500		58,000		60,000	
DEPUTY TOWN MANAGER / TOWN ATTORNEY VEHICLE REPLACEMENT	CASH	TOWN MGR				30,000		
TOTAL VEHICLE REPLACEMENT		TOWN MGR	232,503	174,500	195,000	178,750	117,500	898,253
TOTAL PROJECTS		TOWN MGR	7,335,640	21,735,788	55,267,200	15,336,995	8,527,252	108,202,875
FUNDING TOTALS	GRANTS		852,337	3,730,000	16,870,000	2,930,000	570,000	24,952,337
	PERFORMANCE CONTRACT							0
	GEN FUND APPROP - BOE		160,000	733,791				893,791
	GEN FUND APPROP - TOWN		1,898,303	2,957,997	1,498,200	1,311,950	700,700	8,367,150
	GEN FUND APPROP - FUND BAL							0
	BONDS		4,425,000	14,314,000	36,899,000	11,095,045	7,256,552	73,989,597
		TOTAL	7,335,640	21,735,788	55,267,200	15,336,995	8,527,252	108,202,875

BOND PRINCIPAL & INTEREST REPAYMENT SCHEDULE
CURRENT GROSS DEBT SERVICE (NOT INCLUDING WATER DEPT)
INCLUDING REFUNDING BONDS OF 3/4/2015
AND PROJECTED BOND ISSUES FY 2016 THRU FY 2018

Year Ending	CURRENT DEBT SVC P&I	PROJECTED JAN 2016 BOND P&I	PROJECTED 46,500,000 WPCD REPLACE 2% LOAN P&I	PROJECTED AUG 2017 BOND P&I	LESS: SWR ASSESS & SWR FUND PAYMENTS	LESS: DEBT RESERVE FUND PYMTS	GEN FUND TOTAL P&I	GRAND LIST (1.5% ESC)	OPERATING EXPENDITURES * (3% ESC)	PERCENTAGE OF EXPENDITURES
2015	8,340,682				523,292		7,817,390	3,773,777,166	144,383,727	5.4%
2016	9,545,232	647,885			389,809	750,000	9,053,309	3,828,716,963	149,159,830	6.1%
2017	11,272,212	1,819,885	211,575		427,242	700,000	12,176,430	3,886,147,717	153,634,625	7.9%
2018	10,959,566	1,776,865	1,160,640	144,025	439,013	750,000	12,852,083	3,944,439,933	158,243,664	8.1%
2019	10,413,995	1,733,915	2,096,104	288,050	423,615	770,000	13,338,449	4,003,606,532	162,990,974	8.2%
2020	10,065,131	1,698,035	2,065,879	858,050	402,277		14,284,818	4,063,660,630	167,880,703	8.5%
2021	8,976,441	1,656,980	2,035,654	838,100	354,393		13,152,782	4,124,615,540	172,917,124	7.6%
2022	7,700,471	1,417,925	2,005,429	818,150	343,744		11,598,230	4,186,484,773	178,104,638	6.5%
2023	7,390,131	1,378,800	1,975,204	798,200	329,070		11,213,265	4,249,282,044	183,447,777	6.1%
2024	7,161,086	1,344,850	1,944,979	778,250	318,965		10,910,200	4,313,021,275	188,951,210	5.8%
2025	6,269,471	1,310,900	1,914,754	658,300	168,795		9,984,630	4,377,716,594	194,619,746	5.1%
2026	5,955,176	1,276,950	1,884,529	636,850	157,898		9,595,606	4,443,382,343	200,458,339	4.8%
2027	5,136,111	1,123,000	1,854,304	620,575	114,242		8,619,748	4,510,033,078	206,472,089	4.2%
2028	4,996,573	1,093,250	1,824,079	604,300	109,994		8,408,208	4,577,683,574	212,666,252	4.0%
2029	4,643,944	1,063,500	1,793,854	588,025	66,337		8,022,986	4,646,348,828	219,046,239	3.7%
2030	3,838,332	1,033,750	1,763,629	506,750	63,825		7,078,636	4,716,044,060	225,617,626	3.1%
2031	2,962,950	1,004,000	1,733,404	492,750	61,275		6,131,829	4,786,784,721	232,386,155	2.6%
2032	2,323,600	834,250	1,703,179	478,750			5,339,779	4,858,586,492	239,357,740	2.2%
2033	2,252,400	809,400	1,672,954	464,750			5,199,504	4,931,465,289	246,538,472	2.1%
2034	2,171,200	784,550	1,642,729	450,750			5,049,229	5,005,437,269	253,934,626	2.0%
2035	1,215,400	759,700	1,612,504	246,750			3,834,354	5,080,518,828	261,552,665	1.5%
2036	0	710,000	1,582,279	239,400			2,531,679	5,156,726,610	269,399,245	0.9%
2037	0	0	1,400,929	232,050			1,632,979	5,234,077,509	277,481,222	0.6%
2038	0	0	693,664	224,700			918,364	5,312,588,672	285,805,659	0.3%
2039	0	0	0	213,675			213,675	5,392,277,502	294,379,828	0.1%
2040	0	0	0	0			0	5,473,161,665	303,211,223	0.0%
	<u>133,590,104</u>	<u>25,278,390</u>	<u>36,572,250</u>	<u>11,181,200</u>	<u>4,693,785</u>	<u>2,970,000</u>				
Principal	<u>105,109,416</u>	<u>18,511,000</u>	<u>30,225,000</u>	<u>8,230,000</u>						
Interest	<u>28,480,688</u>	<u>6,767,390</u>	<u>6,347,250</u>	<u>2,951,200</u>						

*Operating Expenditures is the fiscal year budget plus the State of CT TRB payment with a 3% annual escalation.
Fiscal Year 2015 Operating Expenditures does not include One-Time Capital Costs of \$4,270,000 .

As of June 30, 2014 the overall State statutory debt limit for the Town of Southington is 7 times annual receipts from taxation, or \$ 724.5 million.

**BOND PRINCIPAL & INTEREST REPAYMENT SCHEDULE
CURRENT GROSS DEBT SERVICE (NOT INCLUDING WATER DEPT)
INCLUDING REFUNDING BONDS OF 3/4/2015
AND PROJECTED BOND ISSUES FY 2016 THRU FY 2018**

Listing of projects bonded January 2014 totalling \$22,705,000 included in Current Debt Service :

DePaolo & Kennedy Middle School Projects \$15,000,000
Road & Bridge Projects(2012) \$5,000,000
Fire Pumper Truck \$560,000
Highway Department Roof \$510,000
Mt Vernon Road \$675,000
Turf Field \$960,000

Listing of projects bonded in January 2015 totalling \$26,920,000 included in Current Debt Service :

DePaolo & Kennedy Middle School Projects \$15,000,000
Sludge Thickener & Odor Control \$5,200,000
Road Projects (2012) \$4,800,000
Fire Truck \$585,000
Open Space \$400,000
Property Acquisition 427 Pleasant Street \$935,000

Projected Bond Issues:

Listing of projects to be bonded January 2016 totalling \$ 18,511,000:

DePaolo & Kennedy Middle School Projects \$12,000,000
West Queen St Bridge (\$1,200,000 @ 80% G) \$240,000
Road Projects 14/15 \$4,750,000
Eliminate Miller Farms Force Main & Extension of Gravity Sewer \$880,000
SHS Atrium Roof Replacement \$407,000
Open Space \$234,000

Listing of projects to be bonded August 2017 totalling \$8,230,000 :

DePaolo & Kennedy Middle School Projects \$2,000,000
Road Projects 14/15 \$4,750,000
West Center Street Bridge (\$1,500,000 @47.89% G) \$780,000
Highway 44,000 LB Dump Trucks(3) \$700,000

Listing of Clean Water \$46,500,000 - 35% Grant (\$16,275,000) - 65% Loan @2% (\$30,225,000)

30% Engineering for WPCD Plant \$960,000 (35% Grant) - \$624,000
Balance of Engineering \$3,690,000 (35% Grant) - \$2,398,500
WPC Facilities Upgrade \$20,925,000 (#1) (35% Grant) - \$13,601,250
WPC Facilities Upgrade \$20,925,000 (#2) (35% Grant) - \$13,601,250

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	DECK REPLACEMENT-WEST CENTER ST EXT BRIDGE (BRIDGE # 05535)
		FISCAL YEAR PROPOSED:	2015/16 thru 2016/17

DESCRIPTION:

This project will replace the bridge deck on the West Center Street Extension Bridge (Bridge #05535) over the Eight Mile River. The existing concrete bridge deck is rated as poor by the DOT. The bridge deck has a significant number of potholes up to 1.5" deep, many patched with bituminous concrete causing poor rideability.

The cost estimate to repair this bridge is as follows:

Design	\$200,000
Construction	\$1,100,000
<u>Construction Inspection</u>	<u>\$200,000</u>
Total	\$1,500,000

FY 15/16 \$200,000

FY 16/17 \$1,300,000

(GRANT 47.89%)

PROJECT COST: 1,500,000

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	TOWN HALL ROOF REPLACEMENT
		FISCAL YEAR PROPOSED:	2015/16

DESCRIPTION:

Replace the Town Hall Roof. The existing roof has leaked during heavy rain events. An evaluation of the roof will be conducted in the spring of 2014 to determine if any decking repairs need to be included. The roof should wait until after the HVAC units are replaced.

PROJECT COST: 200,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT: **HIGHWAY**

PROJECT TITLE: **GARAGE INTERIOR RENOVATION**

FISCAL YEAR PROPOSED: **2015/16**

DESCRIPTION:

The interior features of the highway department garage have been the same since the facility was constructed in the 1960's. This proposal would allow for necessary upgrades to the restroom facilities and wash-up area. Improvements to the lunchroom and office areas including new flooring, lighting and a small kitchen area would be part of this upgrade. This facility is used year round often during multiple shifts and under adverse conditions. The staff of the highway department provide necessary services often during off hours and during times of emergencies and natural disasters and need a more modern and efficient facility. The cost of the project reflects the need to abate the floor tiles in the building.

PROJECT COST: **240,000**

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT: BOARD OF EDUCATION

PROJECT TITLE: FIRE ALARM SYSTEM REPLACEMENT
KELLY SCHOOL

FISCAL YEAR PROPOSED: 2015/16

DESCRIPTION:

The current fire alarm system is vintage and in need of upgrading.
This project would update and replace the existing system which dates back to 1966.

PROJECT COST: 160,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	FIRE	PROJECT TITLE:	SELF CONTAINED BREATHING APPARATUS (SCBA)
		FISCAL YEAR PROPOSED:	2015/16 & 2016/17

DESCRIPTION:

THIS IS THE SECOND HALF OF THE SELF-CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT PLAN THAT WAS STARTED IN THE 2014-2015 BUDGET YEAR.

2014-2015 REQUEST:

THE FIRE DEPARTMENT HAS COME TO A POINT WHERE ALL SCBA'S (SELF-CONTAINED BREATHING APPARATUS) WORN BY FIREFIGHTERS IN HAZARDOUS ATMOSPHERES, NEED TO BE REPLACED. THERE ARE A NUMBER OF FACTORS DRIVING THE REPLACEMENT: SAFETY - THERE ARE FOUR DIFFERENT CONFIGURATIONS IN THE INVENTORY; AGE - BY THE 2014-2015 FISCAL YEAR, 56 OF THE 81 SCBAS WILL BE 15 YEARS OR OLDER; NFPA STANDARD 1852 MANDATES THE MAXIMUM AMOUNT OF SCBA VERSIONS TO BE IN SERVICE IS THREE. NFPA ALSO CAME OUT WITH NEW 2013 SPECIFICATIONS/VERSION THAT NEW SCBA's MUST MEET. SOME OF THE CHANGES INCLUDE CLEARER COMMUNICATIONS; INCREASED FLAME AND HEAT RESISTANCE TO FACE MASKS; MODIFIED LOW AIR ALARM ; AND UNIFIED FIREFIGHTER DOWN ALARM. THE REQUEST IS TO REPLACE ALL 81 SCBA's OVER TWO YEARS, MAKING ALL INSERVICE SCBA's THE SAME VERSION. THIS WOULD PROVIDE A SAFER PLATFORM FOR FIREFIGHTERS AT ALL TIMES AND REDUCE THE TOWN'S LIABILITY.

2015/16 \$125,000

2016/17 \$126,297

PROJECT COST: 251,297

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT: FIRE	PROJECT TITLE: GENERATOR FOR HEADQUARTERS
	FISCAL YEAR PROPOSED: 2015/16

DESCRIPTION:

THE CURRENT GENERATOR AT FIRE HEADQUARTERS IS 55 KILOWATT, AND WAS INSTALLED IN 1986. SUBSEQUENTLY, TWO LARGE ADDITIONS WERE BUILT TOTALING 13,920 SQUARE FEET. DURING POWER INTERRUPTIONS, THE CURRENT GENERATOR WILL NOT SUPPLY ENOUGH POWER TO OPERATE THE ENTIRE BUILDING. TWO AREAS OF CONCERN: POWER NEEDED TO OPERATE THE BREATHING AIR COMPRESSOR AND THE LIABILITY OF THE 20+ YEAR OLD, 500 GALLON, UNDERGROUND DIESEL TANK THAT FEEDS THE CURRENT GENERATOR. REPLACING THE GENERATOR WITH ONE PROPERLY SIZED FOR THE BUILDING, 145 KILOWATT, POWERED BY NATURAL GAS, WILL REMEDY THE POWER ISSUES AND POSSIBLE FUTURE ENVIROMENTAL ISSUE.

2015-2016 \$100,000 REPLACE GENERATOR AT FIRE HEADQUARTERS, 310 NORTH MAIN ST.

PROJECT COST: 100,000

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT:	HIGHWAY	PROJECT TITLE:	44,000 LB GVWR / 54,000 LB GVWR HIGHWAY HEAVY TRUCKS
		FISCAL YEAR PROPOSED:	2015/16 thru 2019/20

DESCRIPTION:

2015/16 Purchase (1) one new 54,000lb GVWR dump truck with combination body and snowplow. This truck will also be equipped with a ground speed control equipment to accurately dispense salt for snow and ice control. This unit will replace truck #25 (1985 Mack). Due to its age, the manufacturer no longer supports this vehicle, making repair parts difficult and time consuming to obtain. The new truck will also be equipped with a stainless steel body for corrosion resistance. The higher GVWR will permit heavier payloads resulting in fewer return trips for reloading during winter operations and will help to reduce the need for rental trucks on road improvement projects. **Request \$ 232,000**

2016/17 Purchase (1) new 44,000lb GVWR dump truck with combination body, snow plow, and ground speed control. This truck will replace truck #31 (1986 Mack). Due to its age, the manufacturer no longer supports repair parts for this vehicle making obtaining repair parts difficult and time consuming. Truck will be equipped with a stainless steel body.
Request \$ 200,000

2017/18 Purchase (1) new 44,000lb GVWR dump truck with combination body, snow plow, and ground speed control. This truck will replace truck #18 (1988 Mack). Due to its age, the manufacturer no longer supports repair parts for this vehicle making obtaining repair parts difficult and time consuming. Truck will be equipped with a stainless steel body.
Request \$ 205,000

2018/19 Purchase (1) new 54,000lb GVWR dump truck with combination body and snowplow. This truck will also be equipped ground speed control and stainless steel body. This truck will replace truck #37 (1988 Mack) no longer supported by the manufacturer. **Request \$ 250,000**

2019/20 Purchase (1) one new 44,000 LB GVWR dump truck with stainless steel combination body, snowplow, and ground speed control. This truck will replace #152 (1988 Mack). This vehicle is no longer manufacturer supported due to its age for replacement parts.
Request \$ 210,000

PROJECT COST: 1,097,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT: **INFORMATION TECHNOLOGY**

PROJECT TITLE: **TOWNWIDE IT INFRASTRUCTURE**

FISCAL YEAR PROPOSED: **2015/16**

DESCRIPTION:

Purchase new virtual host(s) and VMware, and Microsoft licensing

Continue with 5 year server replacement program for Town of Southington and police Department data center.

Continue with 5 year replacement program of all core network equipment which includes Cisco's Smartnet service.

Purchase a SAN for offsite backups of Town of Southington Data

PROJECT COST: **150,000**

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT: **INFORMATION TECHNOLOGY**

PROJECT TITLE: **GIS/PERMITS/DOCUMENT SCANNING**

FISCAL YEAR PROPOSED: **2015/16 thru 2018/19**

DESCRIPTION:

Our priority is to make the data collected available to the public via the Internet. We will continue to digitize and integrate this data from the various departments so that it is accessible from one application - the Geographical Information System (GIS). Individuals should be able to access this information regarding property easily. They should be able to check the status of various permits from anywhere. This will be developed further as individuals should be able to do at anytime and anywhere via the Internet what they can do during the day with a visit to the department. This is constantly being developed, updated and enhanced.

All departments should be able to update the data associated with their departments dynamically using a laptop/tablet computers in the field or in the office. The update of their data should be done automatically and reflected in the GIS system without the need of a consultant. Data updates and printing of reports and maps should be more efficient as data is collected and distributed.

The acquisition of high-resolution, digital orthophotography, the production of GIS layers from those data, and the development of an integrated geodatabase and online mapping service for the Town of Southington. The base for most GIS applications, orthophotography is essential to cost-effective planning, public works and engineering, economic development, and conservation activities. A common, easily-accessible and comprehensive GIS database would assist data sharing, mapping and analysis capabilities for the Town of Southington, enhancing efforts in all these fields.

PROJECT COST: 600,000

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT: PLANNING & ZONING

PROJECT TITLE: OPEN SPACE

FISCAL YEAR PROPOSED: 2015/16

DESCRIPTION:

The Town of Southington's Open Space Committee has been very active in the past ten years. As a result, our funds from previous referendums have been nearly exhausted, albeit with irreplaceable new holdings to show for it. As the housing market ticks up, the demand for raw land increases. Fortunately, there are willing parties in Town interested in working with us in order to preserve at least some of the remaining larger parcels. We are putting forth this request in order to continue our track record of preserving water quality, natural resources, habitat values, rural character and innumerable other benefits of leaving open and forested land in a natural state. Part of having this funding available also allows us to seek grants through the DEEP's Open Space and Watershed Protection Grant Program. If an acquisition is approved, the State may reimburse up to 60% of the project cost back to the Town, thereby allowing us to stretch the funding out for additional land purchases.

PROJECT COST: 300,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	REPAIR/REPLACE SIDEWALKS
		FISCAL YEAR PROPOSED:	2015/16 thru 2019/20

DESCRIPTION:

Currently the Town maintains 14.74 miles of concrete School Access sidewalks. Many of these sidewalks are in need of repairs to replace deteriorated, cracked, or heaved slabs. Additionally the Town is in the process of identifying sidewalks that can be removed from the school access list. Prior to turning the maintenance responsibility over to the abutting homeowners, the Town will repair the sidewalks and ensure they meet current standards.

FY 2015-16

\$250,000

FY 2016-17

\$250,000

FY 2017-18

\$250,000

FY 2018-19

\$250,000

FY 2019-20

\$250,000

PROJECT COST: 1,250,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	LOCIP RESURFACING
		FISCAL YEAR PROPOSED:	FY 2015/16 thru FY 2019/20 (ANNUAL DESIGNATION)

DESCRIPTION:

Annual State grant. Specific projects to be determined.

FY 2015-16

\$280,000

FY 2016-17

\$280,000

FY 2017-18

\$280,000

FY 2018-19

\$280,000

FY 2019-20

\$280,000

(100% Grant)
PROJECT COST: 1,400,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	TOWN AID ROAD MAINTENANCE
		FISCAL YEAR PROPOSED:	FY 2015/16 thru FY 2019/20

DESCRIPTION:

Annual state grant is unknown. Specific projects to be determined.

FY 2015-16

\$523,137

FY 2016-17

\$250,000

FY 2017-18

\$250,000

FY 2018-19

\$250,000

FY 2019-20

\$250,000

(100% Grant)
PROJECT COST: 1,523,137

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	ROAD RESTORATION - WIDENING, RESURFACING, AND DRAINAGE
		FISCAL YEAR PROPOSED:	FY 2015/16 thru FY 2016/17

DESCRIPTION:

Road restoration projects include chip sealing, crack sealing, and drainage improvements designed to protect and preserve roads that are less travelled from deteriorating. Based on the Town's pavement management study, these projects include those with a benefit value of 50 or greater. These projects have a life span of 10 years. Priorities will be determined based on coordination with utility companies.

(See **Appendix A:** Restoration Candidates, Pavement Management study listing)

PROJECT COST: 667,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	ROAD RECONSTRUCTION
		FISCAL YEAR PROPOSED:	FY 2015/16 thru FY 2016/17

DESCRIPTION:

Road reconstruction to include major projects involving the excavation of the existing road, restoring the base, and asphalt replacement. These projects also include the restoration of adjacent sidewalks and new or improved drainage as required. Based on the Town's pavement management study, these projects include those with a benefit value of 30 or greater. The life expectancy of these completed projects is 20 years. Priorities to be coordinated with utility companies.

(See **Appendix B:** Capital Reconstruction Candidates, Pavement Management study listing)

PROJECT COST: **2,933,333**

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	BASE REHABILITATION PROJECTS
		FISCAL YEAR PROPOSED:	FY 2015/16 thru FY 2016/17

DESCRIPTION:

Road reconstruction to include major projects involving the excavation of the existing, restoring the base, and asphalt replacement.
Projects based on the Town's pavement management study.

PROJECT COST: 2,866,667

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	WPC FACILITIES UPGRADE
		FISCAL YEAR PROPOSED:	2015/16 thru 2017/18

DESCRIPTION:

The Town has hired Tighe & Bond to perform the Wastewater Facilities 20-Year Planning Study. The planning study will identify physical and operational improvements necessary for the sewer plant to meet the Town's needs for the next 20 years. The preliminary cost estimate for the capital costs, including the design of the improvements identified in the study, developed from similar sized projects, is \$46,500,000 which represents \$41,850,000 for construction and \$4,650,000 for engineering and design. Phosphorus related improvements estimated to be approximately \$18,000,000 are eligible for a 50% grant. (.5 x \$18,000,000=\$9,000,000). Improvements to address aging infrastructure are eligible for a 20% grant. (.2 x \$22,370,000=\$4,400,000). Improvements to address Nitrogen related improvements estimated to be approximately \$6,830,000 are eligible for a 30% grant. (.3 x \$6,334,000=\$1,900,000). The total Town share of the costs is approximately equal to \$31,200,000

PROJECT COST: 46,500,000

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT: BUILDING

PROJECT TITLE: VEHICLE REPLACEMENT

FISCAL YEAR PROPOSED: 2015/16 thru 2018/19

DESCRIPTION:

Replacement of 2000 Ford 4x4 truck (Vehicle #57) in FY 15-16. This vehicle has high maintenance costs, body rot, and is becoming unreliable.
Replacement of vehicles in FY 17-18 and FY 18-19 is considered a normal replacement cycle of vehicles.

PROJECT COST: 71,303

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	VEHICLE REPLACEMENT
		FISCAL YEAR PROPOSED:	2015/16 thru 2019/20

DESCRIPTION:

The Engineering Department Vehicle Replacement Schedule developed in 2005 calls for the replacement of the inspection vehicles when they reach 80,000 miles. We currently have 2 vehicles with odometer readings in excess of 80,000 (89,100 and 95,750). Repairs to these 2 vehicles has used approximately 87% of the department's FY 14/15 repair budget. The inspection vehicles are used every day and a typical workday involves numerous starts and stops throughout the day which causes considerable wear and tear on the drivetrains.

Vehicle #	Year	Make	Mileage	FY Replacement	Replacement Model	Condition
14	2006	Ford Explorer	89,100	FY16/17	Ford Escape	Fair (Annual maint. approx. \$1500/yr)
186	2005	Ford Explorer	95,750	FY15/16	Ford Escape	Fair (Annual maint. approx. \$2500/yr)
16	2005	Ford Taurus	45,000	FY18/19	Honda Civic	Good
15	2004	Ford Taurus	36,000	FY19/20	Honda Civic	Good
86	2015	Ford Explorer	New	TBD	Ford Explorer	New

Vehicle Nos. 14 and 186 will be replaced by smaller more fuel efficient 4x4 Ford Escapes. Vehicle Nos. 14 and 186 need 4-wheel drive to access construction sites. Vehicle Nos. 15 and 16 will be replaced by fuel efficient compact cars that are more fuel efficient. (Honda Civic or equal) Make and model to be determined in the future after careful consideration of what is available at that time.

PROJECT COST: 96,200

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20**

DEPARTMENT: FIRE

PROJECT TITLE: VEHICLE REPLACEMENT

FISCAL YEAR PROPOSED: 2015/16 thru 2019/20

DESCRIPTION:

THE DEPARTMENT'S VEHICLE REPLACEMENT PLAN PROVIDES RELIABLE AND EFFECTIVE SERVICE DELIVERY WITH HIGH REGARD FOR EMPLOYEE SAFETY. THE PLAN WOULD RETIRE VEHICLES AFTER SEVEN YEARS, AND REPLACE THEM WITH NEW, SIMILARLY EQUIPPED VEHICLES. THE VEHICLES PURCHASED ARE REGULAR PASSENGER VEHICLES THAT ARE USED FOR EMERGENCY RESPONSES AND ARE SUBJECTED TO ADVERSE CONDITIONS. ALL VEHICLES ARE INSPECTED ANNUALLY FOR SAFETY AND RELIABILITY, AND ARE EVALUATED FOR REPLACEMENT.

2015-2016 \$31,000 - ONE FOUR WHEEL DRIVE VEHICLE
2016-2017 \$32,000 - ONE FOUR WHEEL DRIVE VEHICLE
2017-2018 \$33,000 - ONE FOUR WHEEL DRIVE VEHICLE
2018-2019 \$34,000 - ONE FOUR WHEEL DRIVE VEHICLE
2019-2020 \$35,000 - ONE FOUR WHEEL DRIVE VEHICLE

PROJECT COST: 165,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT:	HIGHWAY	PROJECT TITLE:	VEHICLE REPLACEMENT
		FISCAL YEAR PROPOSED:	2015/16 thru 2018/19

DESCRIPTION:

2015 / 2016

1. Purchase (1) 1 ton 4x4 cab / chassis w/plow. Replaces 1997 1 ton utility body w/plow (210,000 miles). Body will be swapped to new C/C. **COST: \$ 36,000**

2016 / 2017

1. Purchase (1) 2 ton 4x4 dump body truck w/plow. Replaces none. **COST: \$ 46,000**

2017 / 2018

1. Purchase (1) 2 ton 4x4 rack body truck w/plow & liftgate. Replaces 2004 2 ton 4x4 rack body truck w/plow & liftgate (145,000 miles) **COST: \$ 46,000**

2018 / 2019

1. Purchase (1) 3/4 ton 4x4 pickup truck w/plow. Replaces 2010 3/4 ton 4x4 pickup truck w/plow (160,000 miles). **COST: \$ 34,000**

2019 / 2020

None Required.

PROJECT COST: 162,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT: **PARKS**

PROJECT TITLE: **VEHICLE REPLACEMENT**

FISCAL YEAR PROPOSED: **2015/16 thru 2018/19**

DESCRIPTION:

2015 / 2016

1. Purchase (1) 1/2 ton 4x4 pickup truck. Replaces 1999 1/2 ton 4x4 pickup truck (150,000 miles). **COST: \$ 23,500**
2. Purchase (1) 3/4 ton 4x4 pickup truck with plow. Replaces 2002 3/4 ton pickup truck with plow (160,000 miles). **COST: \$ 32,000**

2016 / 2017

1. Purchase (1) 3/4 ton 4x4 utility body truck. Replaces 1997 3/4 ton utility body truck (165,000 miles). **COST: \$ 35,000**
2. Purchase (1) 3/4 ton 4x4 pickup truck with dump body with plow. Replaces 1999 3/4 ton pickup truck with dump body (85,000 miles). **COST: \$ 35,000**

2017 / 2018

1. Purchase (1) 3/4 ton pickup truck with plow. Replaces 2002 3/4 ton pickup truck with plow (125,000 miles). **COST: \$ 34,000**

2018 / 2019

1. Purchase (1) 3/4 ton pickup truck with plow. Replaces 2005 3/4 ton pickup truck with plow (130,000 miles). **COST: \$ 34,750**

2019 / 2020

1. None Required

PROJECT COST: 194,250

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2015/16 THROUGH FISCAL 2019/20

DEPARTMENT: CALENDAR HOUSE

PROJECT TITLE: VEHICLE REPLACEMENT

FISCAL YEAR PROPOSED: 2015/16 thru 2019/20

DESCRIPTION: Systematic Replacement of High Usage Dial-A-Ride Vehicles

There are four (4) vehicles in the fleet, all of which were procured with State Grants. TOS approved funding in FY2014/15 for the purchase of a vehicle to replace the 2002 Ford Econoline E-350 Bus, currently the smallest vehicle in the fleet, 12 passenger, limited to one wheelchair, with over 200,000 miles, incurring significant maintenance/repair expense. The replacement has been ordered, expected delivery early 2015.

Grant application was made in FY2014/15 for a \$49,200 award (80%-20% purchase). The CIP request for FY2015/16 is \$12,300. This purchase at a projected cost of \$58,000. will replace the 2006 vehicle, with over 200,000 miles, incurring maintenance/repair expense, particularly with Braun Handicap Accessible Lift. Grant applications may only be submitted every other year. It is anticipated that applications will be submitted FY2016/17 for the replacement of 2009 vehicle; and again in FY2018/19 for the replacement of 2012 vehicle.

2015/16 GRANT \$49,200 / CASH \$12,300

2017/18 GRANT \$40,000 / CASH \$18,000

2019/20 GRANT \$40,000 / CASH \$20,000

PROJECT COST: 179,500

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APPENDIX A

RESTORATION CANDIDATES PAVEMENT MANAGEMENT SYSTEM								
Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
MARION AV	WEST MAIN ST	200' E OF SUNNYRIDGE DR	1,966	48	Routine	87	\$10,444	681.8
CENTER ST	NORTH MAIN ST	NORTH LIBERTY ST	607	30	Routine	86	\$2,015	287.4
JOHNSON AV	TOWN LINE	RICHMOND CT	1,802	19	Routine	86	\$3,790	287.4
WEST MAIN ST	MAIN ST	SUMMER ST	533	38	Routine	86	\$2,243	287.4
WEST MAIN ST	SUMMER ST	WEST ST	1,428	33	Routine	86	\$5,216	287.4
BELLEVUE AV	OAKLAND RD	50' N OF HART ACRE RD	1,943	30	Routine	87	\$6,451	284.1
CENTER ST	FACTORY SQ	WATER ST	827	40	Routine	88	\$3,661	280.9
MOUNT VERNON RD	BRENTWOOD DR	ROARING BROOK DR	819	26	Routine	88	\$2,357	280.9
MOUNT VERNON RD	232' S OF JUDE LA	ACRE WAY	1,146	34	Routine	88	\$4,312	280.9
OLD MOUNTAIN RD	ROUTE 322	COUNTY RD	1,899	20	Routine	88	\$4,203	280.9
WOODRUFF ST	EAST ST	ANDREWS RD	4,561	22	Routine	88	\$11,105	280.9
SOUTH END RD	826' S OF MAIN ST	150' S OF PONDVIEW DR	413	30	Routine	89	\$1,372	277.8
PLEASANT ST	FLANDERS ST	211' S OF HOLLAND VIEW DR	1,855	32	Routine	90	\$6,569	274.7
CLARK ST	SOUTH MAIN ST	ROUTE 322	2,783	28	Routine	86	\$8,623	247.1
EAST ST	126' W OF UNDERMOUNTAIN KING	922' S OF KENSINGTON RD	2,589	26	Routine	89	\$7,450	200.0
SHUTTLE MEADOW RD	DEAD END	DUNHAM PL	2,038	23	Routine	87	\$5,187	125.0
FLANDERS RD	1015' S OF SHUTTLE MEADOW RD	611' S OF SHUTTLE MEADOW RD	404	23	Routine	89	\$1,029	122.2
WALNUT ST	WEST CENTER ST	CUL DE SAC	1,876	30	Routine	86	\$6,229	114.9
WASHINGTON DR	230' W OF BRANDYWINE PL	WINTER PARK RD	664	30	Routine	86	\$2,205	114.9
BERKLEY AV	OAKLAND RD	HOMESTEAD AV	2,223	30	Routine	87	\$7,381	113.6
BERKLEY CT	BERKLEY AV N	BERKLEY AV S	511	24	Routine	87	\$1,357	113.6
DUNHAM ST	RIVER ST	DEAD END	2,987	27	Routine	87	\$8,924	113.6
MERRELL AV	NORTH MAIN ST	OAK ST	686	36	Routine	87	\$2,733	113.6
TOWN LINE RD	BIRCH ST	QUEEN ST	1,215	26	Routine	87	\$3,496	113.6
WONX SPRING RD	MARION AV	OLD MILL RD	2,560	22	Routine	87	\$6,233	113.6
COPPER RIDGE	970' S OF CUL DE SAC	CUL DE SAC N	970	25	Routine	88	\$2,685	112.4
GARDEN GATE RD	CURTISS ST	MEANDER LA	732	30	Routine	88	\$2,430	112.4
JACOB LN	ROXBURY RD	MILLER FARM RD	458	30	Routine	88	\$1,521	112.4
LANING ST	QUEEN ST	PLEASANT ST	5,144	30	Routine	88	\$17,079	112.4
MAIN ST TRIANGLE	CENTER ST	COLUMBUS AV	521	31	Routine	88	\$1,787	112.4
NORTH SUMMIT ST	WEST CENTER ST	MILL ST	1,820	29	Routine	88	\$5,841	112.4
SOUTH CENTER ST	200' N OF WEST CENTER ST	CENTER ST	470	35	Routine	88	\$1,819	112.4
SUNNYRIDGE DR	MARION AV	OLD MILL RD	988	30	Routine	88	\$3,280	112.4
TROTTERS LN	ALPINE TR	PACER LA	405	28	Routine	88	\$1,255	112.4
WATER ST	WEST CENTER ST	MILL ST	1,989	24	Routine	88	\$5,283	112.4
ANNE RD	BURRITT ST	BURRITT ST	1,938	29	Routine	89	\$6,220	111.1
BEECHER ST	HILL ST	MILL ST	612	26	Routine	89	\$1,760	111.1
BLUE HILLS DR	SAVAGE ST	ROCKWOOD DR	3,462	30	Routine	89	\$11,494	111.1
CATHY DR	SPRING LAKE ST	ARLINGTON DR	1,193	30	Routine	89	\$3,961	111.1
DELAHUNTY DR	MERIDEN AV	CARTER LA	1,718	30	Routine	89	\$5,704	111.1
DIANA RD	MARION AV	PROSPECT ST	2,630	30	Routine	89	\$8,732	111.1
FOX RUN	OLD STATE RD W	OLD STATE RD E	1,896	30	Routine	89	\$6,295	111.1
HILL ST	WATER ST	BEECHER ST	421	24	Routine	89	\$1,118	111.1
HILLTOP DR	FARMSTEAD RD	HIGHTOWER RD	2,505	30	Routine	89	\$8,317	111.1
HOMESDALE AV	OAKLAND RD	BERKLEY AV	2,331	30	Routine	89	\$7,739	111.1
MACINTOSH WAY	PLEASANT ST N	PLEASANT ST S	1,929	30	Routine	89	\$6,405	111.1
OLD STATE RD	NORTH STONEGATE RD	EAST ST	1,371	25	Routine	89	\$3,793	111.1
SOUTH BOROUGH RD	1350' E OF SOUTH END RD	SOUTHSHIRE DR	720	24	Routine	89	\$1,911	111.1
SURREY LN	LACEY RD	SURREY CIR	621	27	Routine	89	\$1,856	111.1
TAUNTON ST	BERKLEY AV	HOMESDALE AV	943	30	Routine	89	\$3,131	111.1
UNDERMOUNTAIN XING	EAST ST	ROCKWOOD DR	593	26	Routine	89	\$1,706	111.1
UNION ST	PINE ST	DEER RUN RD	1,058	21	Routine	89	\$2,460	111.1
WHIPPOORWILL RD	WHITNEY AV (S)	WHITNEY AV (N)	1,124	26	Routine	89	\$3,234	111.1
WINDERMERE RIDGE DR	FLANDERS RD	CHESTERWOOD TERR	1,964	26	Routine	89	\$5,651	111.1
CHESTNUT ST	SOUTH MAIN ST	BRISTOL ST	642	32	Routine	90	\$2,274	109.9
COPPER RIDGE	CUL DE SAC S	1320' S OF CUL DE SAC	3,249	23	Routine	90	\$8,270	109.9
DESORBO DR	605' E OF JUDE LA	JUDE LA S	866	30	Routine	90	\$2,875	109.9
DUNHAM ST	DUNHAM ST	SHUTTLE MEADOW RD	1,710	30	Routine	90	\$5,679	109.9
EMMAS WAY	BEVERLY WAY	DESORBO DR	384	24	Routine	90	\$1,020	109.9
FARMSTEAD RD	MILL ST	110' N OF LUCY CT	1,770	30	Routine	90	\$5,878	109.9
MAPLE ST	MAIN ST	HILLSIDE AV	770	20	Routine	90	\$1,704	109.9
PROSPECT ST	82' W OF ASHWELL DR	319' W OF ASHWELL DR	238	32	Routine	90	\$842	109.9
WEISS WAY	SILVER OAK CIR	SAVAGE ST	509	24	Routine	90	\$2,414	109.9
WILLIAMS ST	BEECHER ST	DOUGLAS ST	1,235	24	Routine	90	\$3,280	109.9
WEST CENTER ST	WEST ST	670' W OF WEST ST	671	26	Routine	86	\$1,929	97.7
PRATT ST	ROUTE 322	ORCHARD LA	772	26	Routine	87	\$2,220	85.2
MARION AV	200' E OF SUNNYRIDGE DR	FROST ST	2,914	34	Preventive	77	\$70,167	69.9
LONG BOTTOM RD	ANDREWS ST	NORTH SHUTTLE ST	4,009	20	Routine	88	\$8,874	56.2
WEST CENTER ST	LIBERTY ST	SUMMER ST	1,364	36	Preventive	75	\$34,790	56.1
MULBERRY ST	BUCKLAND ST	BENNY DR	1,895	33	Preventive	74	\$44,295	52.7
SPRING ST	458' W OF GRAHAM PL	837' W OF SIMORON DR	1,107	36	Preventive	74	\$28,222	52.7
JOHNSON AV	RICHMOND CT	SOUTH END RD	4,711	23	Preventive	75	\$76,753	52.0
CURTISS ST	NORTH MAIN ST	HART ST	828	26	Preventive	74	\$15,241	51.6
BERLIN AV	MAIN ST	WOODRUFF ST	1,437	30	Preventive	76	\$30,537	51.3
CANAL ST	ROUTE 322	TOWNLINE	936	22	Preventive	76	\$14,592	51.3
SOUTH END RD	1691 UNDERPASS	100' S OF SOUTH BOROUGH RD	1,753	21	Preventive	76	\$26,076	51.3
LOPER ST	QUEEN ST	PLEASANT ST	3,811	30	Preventive	77	\$80,981	50.6
FLANDERS ST	40' E OF LINCOLN DR	APPLEGATE	1,633	28	Preventive	78	\$32,388	50.0
MOUNT VERNON RD	ACRE WAY	WELCH RD	6,038	34	Preventive	78	\$145,404	50.0
SAVAGE ST	MERIDEN AV	EAST ST	6,122	23	Preventive	78	\$99,732	50.0

CAPITAL IMPROVEMENT PLAN

RESTORATION CANDIDATES								
PAVEMENT MANAGEMENT SYSTEM								
Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
MULBERRY ST	BENNY DR	SOUTH END RD	3,094	33	Preventive	79	\$72,328	49.3
MOUNT VERNON RD	1894' S OF BRISTOL TOWN LINE	BRISTOL TOWN LINE	1,834	30	Preventive	80	\$38,970	48.7
COUNTY RD	DEFASHION ST	TOWN LINE	3,006	26	Preventive	76	\$55,357	47.2
CANAL ST	ATWATER ST	465' S OF WESTFIELD DR	1,716	36	Preventive	85	\$43,748	45.9
FLANDERS RD	SPRING LAKE ST	WOODRUFF ST	566	26	Routine	87	\$1,629	39.8
EAST ST	922' S OF KENSINGTON RD	KENSINGTON RD	922	27	Preventive	75	\$17,636	37.4
ACADEMY ST	NORTH MAIN ST	DEAD END	1,007	29	Routine	86	\$3,232	28.7
BIRMINGHAM DR	BRENTWOOD DR	CUL DE SAC	761	24	Routine	86	\$2,411	28.7
SOMMERS HILL DR	WEST ST	CUL DE SAC	440	25	Routine	86	\$1,552	28.7
INTERSTATE PARK DR	QUEEN ST	429' E OF QUEEN ST	430	36	Routine	87	\$1,711	28.4
NUTMEG DR	MARION AV	CUL DE SAC	584	23	Routine	87	\$1,487	28.4
BRENTWOOD DR	MOUNT VERNON RD	CUL DE SAC	1,304	26	Routine	88	\$4,078	28.1
CHURCHILL ST (W)	MOUNT VERNON RD	END OF PAVEMENT	1,850	18	Routine	88	\$3,685	28.1
LADY SLIPPER LN	CHURCHILL ST	CUL DE SAC	938	26	Routine	88	\$3,082	28.1
RESERVOIR RIDGE DR	ANDREWS ST	CUL DE SAC	1,073	24	Routine	88	\$2,850	28.1
RICHMOND CT	JOHNSON AV	CUL DE SAC	565	24	Routine	88	\$1,501	28.1
RIDGE DR	WEST ST	CUL DE SAC	525	24	Routine	88	\$1,394	28.1
CHESTERWOOD TERR	SHEFFIELD PL	CUL DE SAC	1,153	25	Routine	89	\$3,190	27.8
CHURCHILL ST	LADY SLIPPER LA	CUL DE SAC	1,302	30	Routine	89	\$4,613	27.8
FERNCIFF DR	CUL DE SAC	COPPER RIDGE	2,392	26	Routine	89	\$6,883	27.8
FOREST LN	STUART DR	CUL DE SAC	1,086	28	Routine	89	\$3,674	27.8
LACEY RD	OAKLAND RD	DEAD END	678	30	Routine	89	\$2,251	27.8
LEE DR	ANDREWS ST	CUL DE SAC	1,551	30	Routine	89	\$5,149	27.8
MANDEL DR	PLEASANT ST	MANDEL ST (LOOP)	3,146	30	Routine	89	\$10,445	27.8
METACOMET VW	EAST ST	CUL DE SAC	807	25	Routine	89	\$2,233	27.8
PATTONWOOD DR	FLANDERS RD	HIDDEN HILLS DR	1,039	30	Routine	89	\$3,448	27.8
PIN OAK DR	RUSTIC OAK DR	PARTRIDGE DR	1,343	30	Routine	89	\$4,459	27.8
PRINCESS PINE PATH	CHURCHILL ST	CUL DE SAC	430	25	Routine	89	\$1,471	27.8
ROSEMONT AV	234' N OF SURREY DR	CUL DE SAC	247	26	Routine	89	\$711	27.8
SHEFFIELD PL	WINDMERE RIDGE DR	CUL DE SAC	1,590	25	Routine	89	\$4,399	27.8
SOUTHSIRE DR	690' N OF SOUTHSIRE AV	CUL DE SAC	982	24	Routine	89	\$2,607	27.8
VICTORIA DR	SUNVALLEY DR	DEAD END/SCHOOL DRIVEWAY	657	30	Routine	89	\$2,181	27.8
BEAL DR	BEVERLY DR	CUL DE SAC	381	24	Routine	90	\$1,354	27.5
BOULDER RIDGE	MOUNT VERNON RD	CUL DE SAC	257	30	Routine	90	\$1,144	27.5
DEACON CR	GANNET DR	CUL DE SAC	424	30	Routine	90	\$1,698	27.5
DEVONSHIRE DR	JOHNSON AV	CUL DE SAC	1,258	25	Routine	90	\$3,481	27.5
FIELDCREST DR	WOODFIELD RD	CUL DE SAC	666	30	Routine	90	\$2,211	27.5
JOJOY LN	PROSPECT ST	CUL DE SAC	729	22	Routine	90	\$1,775	27.5
KATHRYN LN	PROSPECT ST	CUL DE SAC	1,217	22	Routine	90	\$2,963	27.5
LOVELY DR	FROST ST	CUL DE SAC	620	28	Routine	90	\$1,921	27.5
PAMELA CT	NUNZIO DR	CUL DE SAC	620	22	Routine	90	\$1,510	27.5
SADDLEBROOK PATH	EAST ST	CUL DE SAC	1,868	30	Routine	90	\$6,202	27.5
SOUTHFORK CR	PACER LA	CUL DE SAC	708	27	Routine	90	\$2,116	27.5
THUNDERBIRD DR	PATTONWOOD DR	CUL DE SAC	1,395	30	Routine	90	\$4,632	27.5
TURNBERRY CT	SOUTH MAIN ST	CUL DE SAC	319	24	Routine	90	\$847	27.5
WHITNEY AV	DARLING ST	DEAD END	1,423	26	Routine	90	\$4,095	27.5
WOODFIELD RD	FLANDERS ST	CUL DE SAC	1,159	30	Routine	90	\$3,848	27.5
CURTISS ST	LADY LA	WEST ST	2,047	26	Preventive	79	\$37,702	21.7
BURWELL AV	SOUTHINGTON AV	BELOUSE ST	708	26	Preventive	74	\$13,038	21.1
FARMINGBERRY DR	COUNTY RD	COUNTY RD	3,619	21	Preventive	74	\$53,829	21.1
HEMLOCK DR	PONDVIEW DR	BIRCHCREST DR	1,315	30	Preventive	74	\$27,942	21.1
WESTBROOK RD	PROSPECT ST	WALNUT ST	1,543	30	Preventive	74	\$32,787	21.1
SHUTTLE MEADOW RD	DUNHAM PL	DUNHAM ST	1,295	32	Preventive	82	\$29,343	20.9
AUTUMN DR	JUDE LA	STACY CATE DR	1,831	30	Preventive	75	\$38,906	20.8
BEECHER ST	WEST CENTER ST	HILL ST	1,164	30	Preventive	75	\$24,738	20.8
EAST ST	HUNTING HILLS DR	SADDLEBROOK PA	1,683	20	Preventive	75	\$23,834	20.8
PINE ST	MARION AV	UNION ST	1,130	19	Preventive	75	\$15,207	20.8
REUSSNER RD	SKYLINE DR	HOBART ST	1,266	28	Preventive	75	\$25,108	20.8
RIVER ST	QUEEN ST	DUNHAM ST	823	30	Preventive	75	\$17,496	20.8
ROYAL OAK DR	WEST CENTER ST (W)	WEST CENTER ST (E)	2,011	28	Preventive	75	\$39,882	20.8
RUGGLES ROW	BURRITT ST	ROUTE 322	2,072	28	Preventive	75	\$41,092	20.8
SHUTTLE MEADOW RD	747' N OF HAWKS NEST DR	LEDGE RD	1,287	22	Preventive	75	\$20,055	20.8
BURRITT ST	CLARK ST	CANAL ST	1,071	27	Preventive	76	\$20,480	20.5
CENTER PL	CENTER ST	LIBERTY PL	207	25	Preventive	76	\$3,665	20.5
EAST ST	BERLIN ST	HUNTING HILLS DR	899	20	Preventive	76	\$12,738	20.5
EDGEWOOD CR	WOODRIDGE CT	WOODRIDGE CT (LOOP)	3,592	28	Preventive	76	\$71,237	20.5
GREEN VALLEY DR	PROSPECT ST	JUBILEE DR	1,585	30	Preventive	76	\$33,679	20.5
HARNESS DR	MALCEIN DR	FLANDERS RD	4,488	30	Preventive	76	\$95,364	20.5
LAGANA AV	MOUNT VERNON RD	ROSAUNA RD	1,956	30	Preventive	76	\$41,563	20.5
LEPAGE DR	BUTTERNUT LA	1317' N OF BUTTERNUT LA	3,349	28	Preventive	76	\$26,129	20.5
MANOR RD	FROST ST	PROSPECT ST	3,323	30	Preventive	76	\$70,610	20.5
PAUL TERR	ROUTE 322	PAUL HEIGHTS	1,424	26	Preventive	76	\$26,224	20.5
PENNYWISE LN	MOUNT VERNON RD	SUNNYSLOPE DR	454	30	Preventive	76	\$9,647	20.5
RUSSELL RD	SOUTH MAIN ST	CLARK ST	1,284	25	Preventive	76	\$22,736	20.5
SCARANO RD	MCKENZIE DR	EVAN RD	1,012	30	Preventive	76	\$21,504	20.5
SKYLINE DR	WOODRUFF ST	BOBART ST	1,697	27	Preventive	76	\$32,453	20.5
WILLOWDALE DR	THISTLE LA	PILGRIM LA	591	30	Preventive	76	\$12,558	20.5
BROTHERS WAY	CHURCHILL ST	LADY SLIPPER LA	1,116	28	Preventive	77	\$22,133	20.3
CIANCI DR	SUNVALLEY DR (S)	SUNVALLEY DR (N)	1,243	29	Preventive	77	\$25,532	20.3
FACTORY SQ	HIGH ST	CENTER ST	559	30	Preventive	77	\$11,878	20.3
FLORENCE LN	PARKVIEW DR	ZWICKS FARM RD	563	25	Preventive	77	\$9,969	20.3
FORD ST	WEST CENTER ST	MOUNT CARMEL ST	651	24	Preventive	77	\$11,066	20.3
JUNIPER RD	CURTISS ST	HART ST	2,590	30	Preventive	77	\$55,034	20.3
LAWNCREST DR	POND VIEW DR S	POND VIEW DR N	2,325	30	Preventive	77	\$49,403	20.3
MAXWELL NOBLE DR	592' E OF MAXWELL NOBLE DR EXT	SOUTH END RD N	969	22	Preventive	77	\$15,093	20.3
OLD MILL RD	MARION RD	WONX SPRING RD	1,276	22	Preventive	77	\$19,883	20.3
SAVAGE ST	SOUTH END RD	MERIDEN AV	5,262	27	Preventive	77	\$100,630	20.3
SUNNYSLOPE DR	PENNYWISE LN	EDGEWOOD CIR	1,560	27	Preventive	77	\$29,833	20.3
SUSAN LN	HIGHTOWER RD	HILLTOP DR	747	30	Preventive	77	\$15,873	20.3
TOWN LINE RD	TOWN LINE	RED STONE HILL	1,224	20	Preventive	77	\$17,332	20.3
ACADEMY LN	BERLIN AV	ACADEMY ST	570	23	Preventive	78	\$9,286	20.0
BURRITT ST	CANAL ST	125' E OF RUGGLES ROW	1,805	26	Preventive	78	\$33,235	20.0
CRESCENT AV	SOUTH MAIN ST	BUCKLAND ST	697	28	Preventive	78	\$13,819	20.0
FRANCIS AV	WARFIELD RD	NORTH SUMMIT ST	281	20	Preventive	78	\$3,981	20.0
GANNET DR	JUNIPER RD	943' S OF JUNIPER RD	943	30	Preventive	78	\$20,040	20.0
GROVE ST	HILLSIDE AV	MARBOY DR	555	26	Preventive	78	\$10,213	20.0
KNOTTER DR	ROUTE 322	967' S OF ROUTE 322	967	30	Preventive	78	\$20,554	20.0
MAXWELL NOBLE DR	MAXWELL NOBLE DR EXT	592' E OF MAXWELL NOBLE DR EXT	593	24	Preventive	78	\$10,077	20.0
MILLDALE AV	ROUTE 10	BUCKLAND ST	1,544	30	Preventive	78	\$32,808	20.0
REGENCY CT	HART ST	LITTLE FAWN RD	412	30	Preventive	78	\$8,754	20.0
APPLEWOOD DR	MELISSA CT	STAKEY FARM RD	950	30	Preventive	79	\$20,186	19.7
ATKINS WAY	OLD TURNPIKE RD	WHITLOCK AV	462	30	Preventive	79	\$9,817	19.7
CUSHING LN	PARKVIEW DR	CHARLES ST	436	25	Preventive	79	\$7,720	19.7
EAST ST	SADDLEBROOK PA	BERLIN ST	989	29	Preventive	79	\$20,310	19.7
EXECUTIVE BL S	590' W OF WEST ST	PARKING LOT	1,005	38	Preventive	79	\$27,050	19.7
HIGH ST	NORTH MAIN ST	FACTORY SQ	812	30	Preventive	79	\$17,254	19.7
LOIS AV	PARKVIEW DR	CHARLES ST	422	25	Preventive	79	\$7,472	19.7
MOUNT CARMEL ST	WALNUT ST	CONNECTICUT AV	507	24	Preventive	79	\$8,618	19.7
BIRCHCREST DR	PONDVIEW DR	LAWNCREST DR	1,169	30	Preventive	80	\$24,840	19.5
CAMBRIDGE DR	STONEGATE RD W	STONEGATE RD E	913	28	Preventive	80	\$18,107	19.5
CHAPMAN ST	NORTH MAIN ST	KANE ST	445	24	Preventive	80	\$7,565	19.5
FOLEY DR	CATHY DR	EAST ST	2,574	30	Preventive	80	\$54,694	19.5
HITCHING POST DR	HAWTHORNE DR	FLANDERS ST	1,975	28	Preventive	80	\$39,169	19.5
LIBERTY PL	CENTER PL	NORTH LIBERTY ST	289	26	Preventive	80	\$5,322	19.5
DEBBIE DR	SUN VALLEY DR (S)	SUN VALLEY DR (N)	2,658	29	Preventive	81	\$54,597	19.3

RESTORATION CANDIDATES PAVEMENT MANAGEMENT SYSTEM									
Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit	
DORIO DR	MULBERRY ST	GREYSTONE DR	680	26	Preventive	81	\$12,523	19.3	
KANE ST	CHAPMAN ST	HART ST	1,031	26	Preventive	81	\$18,986	19.3	
MELCON DR	CURTIS ST	LAZY LA	1,137	33	Preventive	81	\$26,576	19.3	
MOUNTAIN EDGE DR	BLUE HILLS DR	ROCKWOOD DR	1,935	30	Preventive	81	\$41,116	19.3	
MOUNTAIN POND RD	MOUNT VERNON RD	MOUNT VERNON RD	2,458	26	Preventive	81	\$45,265	19.3	
STAKEY FARM RD	FLANDERS RD	APPLEWOOD DR	462	30	Preventive	81	\$9,821	19.3	
VERNONDALE DR	WEST CENTER ST (E)	WEST CENTER ST (W)	1,593	30	Preventive	81	\$33,849	19.3	
WASHINGTON DR	406' W OF POTOMAC LANE	230' W OF BRANDYWINE PL	1,299	30	Preventive	81	\$27,608	19.3	
WILTON RD	FAIRWAY RD	HAWTHORNE DR	1,486	30	Preventive	81	\$31,576	19.3	
ALICE LN	MOORE HILL DR E	MOORE HILL DR W	679	30	Preventive	82	\$14,428	19.0	
BARBARA LN	BUCKLAND ST	NUNZIO DR	1,142	27	Preventive	82	\$21,839	19.0	
BARR ST	MILLDALE AV	WILBUR SR	346	27	Preventive	82	\$6,617	19.0	
BUTLER AV	COLLEGE AV	DUNHAM ST	1,883	25	Preventive	82	\$33,343	19.0	
MINTHAL DR	BUTLER AV	RIVER ST	1,221	25	Preventive	82	\$21,621	19.0	
NORTH STONEGATE RD	ARLINGTON DR	OAKLAND RD	1,107	30	Preventive	82	\$23,522	19.0	
ROURKE AV	HILL ST	MILL ST	752	23	Preventive	82	\$12,251	19.0	
WERKING ST	ROUTE 10	BUCKLAND ST	1,072	26	Preventive	82	\$19,741	19.0	
COLLEGE AV	MINTHAL DR	BUTLER AV	1,137	25	Preventive	83	\$20,133	18.8	
LUTY DR	STONEGATE RD W	STONEGATE RD E	639	28	Preventive	83	\$12,673	18.8	
MASTERS DR	THUNDERBIRD DR	PATTONWOOD DR	1,458	24	Preventive	83	\$24,785	18.8	
PANORAMA DR	BLUE HILLS DR	ROCKWOOD DR	1,597	30	Preventive	83	\$33,934	18.8	
SCHLAYER FARM RD	BLUE HILLS DR	FERNCLIFF DR	565	26	Preventive	83	\$10,405	18.8	
SILLO DR	FERN DR	DECKERT DR	986	29	Preventive	83	\$20,253	18.8	
VIRGINIA DR	SKYLINE DR (S)	SKYLINE DR (N)	1,027	27	Preventive	83	\$19,640	18.8	
BLOSSOM WAY	LANING ST	OLD CIDER MILL RD	1,456	30	Preventive	84	\$30,938	18.6	
PAGE FARM RD	OLD TURNPIKE RD	FERN DR	772	30	Preventive	84	\$16,404	18.6	
COBBLESTONE DR	LOVELY DR	FROST ST	1,700	28	Preventive	85	\$33,715	18.3	
MOUNTAIN VIEW RD LOOP	MOUNTAIN VIEW RD	MOUNTAIN VIEW RD	322	22	Preventive	85	\$5,018	18.3	
OAK ST	ACADEMY ST	HOBART ST	1,916	29	Preventive	85	\$39,356	18.3	
PULM ORCHARD RD	OAKLAND RD	PETERS CIR	1,865	30	Preventive	85	\$39,629	18.3	
WEST CENTER ST	JUBILEE DR	MOUNT VERNON RD	4,386	27	Preventive	74	\$83,881	17.9	
CURTIS ST	KNOXWOOD RD	50' W OF RUSTLEWOOD DR	1,835	24	Preventive	77	\$31,186	16.2	
PRATT ST	150' N OF JOHNSON AV	JOHNSON AV	152	22	Preventive	78	\$2,373	15.0	
ANDREWS ST	500' N OF SMITH ST	1070' S OF LONG BOTTOM RD	1,394	22	Preventive	74	\$21,723	9.5	
ANDREWS ST	ORCHARD HILL DR	CAREY ST	2,066	22	Preventive	77	\$32,196	8.1	
CANDLEWOOD LN	EAST ST	CUL DE SAC	1,445	30	Preventive	80	\$30,704	5.8	
OLD MOUNTAIN RD	1001' N OF COUNTY RD	ROUTE 322	1,424	20	Preventive	78	\$20,170	5.5	
BELROSE ST	SOUTHINGTON AV	CUL DE SAC	669	29	Preventive	74	\$13,742	5.3	
CRISSEY LN	SUNNYBROOK HILL RD	DEAD END	633	30	Preventive	74	\$13,450	5.3	
DAWN LN	HOBART ST	CUL DE SAC	1,096	22	Preventive	74	\$17,078	5.3	
DOE MEADOW CT	EAST ST	CUL DE SAC	1,103	24	Preventive	74	\$18,750	5.3	
LONGO DR	CLARK ST	CUL DE SAC	667	26	Preventive	74	\$14,370	5.3	
STEEPLECHASE DR	BIRD PATH DR	CUL DE SAC	704	29	Preventive	74	\$14,460	5.3	
DUNHAM PL	CUL DE SAC	SHUTTLE MEADOW RD	1,639	20	Preventive	75	\$23,218	5.2	
HEATHER LN	PLEASANT ST	CUL DE SAC	464	25	Preventive	75	\$8,216	5.2	
LYNNWOOD DR	ROUTE 322	CUL DE SAC	415	26	Preventive	75	\$7,642	5.2	
OLD CIDER MILL RD	LANING ST	CUL DE SAC	2,303	28	Preventive	75	\$45,673	5.2	
PACER LN	MARION AV	CUL DE SAC	2,612	26	Preventive	75	\$48,101	5.2	
RUSTLEWOOD DR	CURTIS ST	CUL DE SAC	331	24	Preventive	75	\$8,048	5.2	
SURREY CR	SURREY CLA	CUL DE SAC	204	26	Preventive	75	\$3,757	5.2	
TERI CT	OLD FARM CT	CUL DE SAC	547	24	Preventive	75	\$9,298	5.2	
TODD RD	SOUTH MAIN ST	CLARK ST	994	25	Preventive	75	\$17,601	5.2	
VERDERAME CT	COMMISSION ST	CUL DE SAC	792	28	Preventive	75	\$17,681	5.2	
CHURCHILL ST	WEST ST	832' W OF WEST ST	832	22	Preventive	76	\$12,969	5.1	
HIGHRIDGE RD	FLANDERS RD	CUL DE SAC	2,336	28	Preventive	76	\$46,328	5.1	
MASTRIANI PL	BURRITT ST	CUL DE SAC	597	24	Preventive	76	\$10,148	5.1	
PAUL HTS	MCKENZIE DR	CUL DE SAC	1,631	28	Preventive	76	\$32,346	5.1	
WESTOVER LN	WELCH RD	DEAD END	505	30	Preventive	76	\$10,731	5.1	
WILD OAK DR	SHAGBARK DR	CUL DE SAC	2,010	26	Preventive	76	\$37,015	5.1	
BELMONT AV	ROUTE 322	DEAD END	541	20	Preventive	77	\$7,658	5.1	
CANTERBURY LN	SAVAGE ST	CUL DE SAC	743	30	Preventive	77	\$15,788	5.1	
COMMISSION ST	JUDE LA	CUL DE SAC	1,265	30	Preventive	77	\$28,740	5.1	
FENWOOD RD	FLANDERS ST	CUL DE SAC	458	24	Preventive	77	\$7,786	5.1	
GREELEY LN	BERLIN AV	DEAD END	451	12	Preventive	77	\$3,833	5.1	
HULL DR	SUNNYRIDGE DR	CUL DE SAC	320	30	Preventive	77	\$6,800	5.1	
INTERSTATE PARK DR	429' E OF QUEEN ST	840' E OF QUEEN ST	411	32	Preventive	77	\$12,600	5.1	
MCKENZIE DR	ROUTE 322	CUL DE SAC	1,822	30	Preventive	77	\$38,715	5.1	
PANTHORN TRL	MOUNT VERNON ROAD	786' W OF MOUNT VERNON RD	787	23	Preventive	77	\$12,819	5.1	
PARTRIDGE DR	PIN OAK DR	CUL DE SAC	328	24	Preventive	77	\$14,075	5.1	
ROCKWOOD DR	721' N OF ROCKWOOD CT	CUL DE SAC	2,088	26	Preventive	77	\$38,460	5.1	
SANDRA LN	MOUNT VERNON RD	CUL DE SAC	1,293	30	Preventive	77	\$27,475	5.1	
SOUTH VERNONDALE DR	WEST CENTER ST	CUL DE SAC	454	30	Preventive	77	\$11,507	5.1	
WHITLOCK AV	ROUTE 10	CUL DE SAC	1,750	30	Preventive	77	\$39,046	5.1	
WINDHAM DR	ANNALISE DR	CUL DE SAC	644	24	Preventive	77	\$10,947	5.1	
HEARTHSTONE CT	OLD MOUNTAIN RD	CUL DE SAC	314	22	Preventive	78	\$4,893	5.0	
QUAKER LN	LAWNCREST DR	CUL DE SAC	474	30	Preventive	78	\$10,072	5.0	
RUSSET LN	HART ST	CUL DE SAC	2,571	30	Preventive	78	\$56,491	5.0	
WEST PINES DR	WEST ST	165' W OF PINE HOLLOW DR	1,064	30	Preventive	78	\$22,607	5.0	
DALE DR	SOUTH END RD	DEAD END	638	24	Preventive	79	\$10,845	4.9	
FAYE LN	SAVAGE ST	DEAD END	869	28	Preventive	79	\$17,234	4.9	
MAXWELL NOBLE DR	MAXWELL NOBLE DR	DEAD END	1,123	24	Preventive	79	\$19,090	4.9	
PEPPERIDGE DR	377' S OF CUL DE SAC	CUL DE SAC	338	30	Preventive	79	\$7,177	4.9	
ROSEMONT AV	SURREY CIR	234' N OF SURREY CIR	234	22	Preventive	79	\$3,646	4.9	
SKIVIEW DR	DEAD END E	CUL DE SAC W	500	30	Preventive	79	\$10,624	4.9	
CASCADE RIDGE	MOUNT VERNON ROAD	CUL DE SAC	1,812	24	Preventive	80	\$32,338	4.9	
EVAN RD	ROUTE 322	CUL DE SAC	1,410	30	Preventive	80	\$29,961	4.9	
FOX CROFT CT	DEERBROOK CIR	DEERBROOK CIR	575	24	Preventive	80	\$9,774	4.9	
HARVEST LN	CUL DE SAC W	CUL DE SAC E	1,682	30	Preventive	80	\$35,740	4.9	
WINDING RIDGE RD	3000' W OF MOUNT VERNON RD	4228' W OF MOUNT VERNON RD	1,327	25	Preventive	80	\$23,489	4.9	
WOODRIDGE CT	EDGEWOOD CR	CUL DE SAC	263	29	Preventive	80	\$5,402	4.9	
ELIZABETH DR	WESTWOOD RD	CUL DE SAC	1,424	28	Preventive	81	\$30,574	4.8	
FERN DR	CUL DE SAC N	CUL DE SAC LOOP S	1,366	28	Preventive	81	\$41,726	4.8	
RETHAL ST	BUTLER AV	CUL DE SAC	1,827	26	Preventive	81	\$33,645	4.8	
RIVERSIDE CT	CURTIS ST	CUL DE SAC	515	24	Preventive	81	\$10,955	4.8	
ROARING BROOK DR	MOUNT VERNON RD	CUL DE SAC	1,250	26	Preventive	81	\$25,106	4.8	
VICKI LN	RUSSET LN	CUL DE SAC	638	24	Preventive	81	\$13,420	4.8	
BLUEBERRY LN	STRAWBERRY LN	CUL DE SAC	613	26	Preventive	82	\$13,743	4.8	
GALLANT DR	PROSPECT ST	CUL DE SAC	519	24	Preventive	82	\$8,822	4.8	
HAMILTON AV	EAST ST	CUL DE SAC	1,620	26	Preventive	82	\$29,833	4.8	
JAMES AV	ALTRAN AV	DEAD END	284	29	Preventive	82	\$5,833	4.8	
KUHR DR	SPRING LAKE ST	CUL DE SAC	851	24	Preventive	82	\$14,466	4.8	
MEADOW LN	LAWNCREST DR	CUL DE SAC	598	30	Preventive	82	\$12,707	4.8	
MELISSA CT	TALLWOOD DR	CUL DE SAC	746	30	Preventive	82	\$15,852	4.8	
SCENIC DR	MARIDEN AV	CUL DE SAC	1,675	28	Preventive	82	\$33,219	4.8	
TALLWOOD DR	FLANDERS RD	CUL DE SAC	1,654	29	Preventive	82	\$33,974	4.8	
ARLINGTON DR	OAKLAND RD	CUL DE SAC	1,474	30	Preventive	83	\$31,321	4.7	
ARROW HEAD LN	FERN DR	CUL DE SAC	570	25	Preventive	83	\$10,093	4.7	
JADE CR	EVAN RD	CUL DE SAC	541	30	Preventive	83	\$11,496	4.7	
JEREMY WOODS DR	EVAN RD	CUL DE SAC	1,123	29	Preventive	83	\$23,067	4.7	
PETERS CR	PULM ORCHARD RD	CUL DE SAC	1,444	27	Preventive	83	\$27,615	4.7	
ROCKWOOD DR	SAVAGE ST	BLUE HILLS DR	1,692	26	Preventive	83	\$31,161	4.7	
TROTTERS LN	PACER LA	CUL DE SAC	702	24	Preventive	85	\$11,932	4.6	
WINTERWOOD RD	JOHNSON AV	CUL DE SAC	512	29	Preventive	85	\$10,517	4.6	
HIGH TOWER RD	FARMSTEAD RD	MAPLEWOOD RD	1,210	30	Preventive	77	\$25,711	3.0	
HIGH TOWER RD	MAPLEWOOD RD	RIDGEWOOD RD	2,717	30	Preventive	78	\$57,733	3.0	
MOUNTAIN VIEW RD	HOBART ST	PLEASANT ST	1,979	30	Preventive	82	\$42,051	1.4	

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APPENDIX B

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
BUCKLAND ST	MULBERRY ST	OLD TURNPIKE RD	889	25	Mill & Overlay (Local)	60	\$45,724	67.1
MULBERRY ST	ROUTE 10	BUCKLAND ST	1,789	33	Mill & Overlay (Local)	64	\$121,533	63.0
CANAL ST	465' S OF WESTFIELD DR	ROUTE 322	3,430	24	Mill & Overlay (Local)	65	\$169,439	62.0
ATWATER ST	880' S OF MARION AV	100' N OF CANAL ST	2,765	30	Mill & Overlay (Local)	73	\$170,719	55.2
MILL ST	1127' E OF WEST ST	WEST ST	1,128	26	Mill & Overlay (Local)	73	\$60,355	55.2
PROSPECT ST	319' W OF ASHWELL DR	GALLANT DR	590	36	Mill & Overlay (Art/Col)	58	\$61,801	39.3
WEST QUEEN ST	QUEEN ST	CAPTAIN LEWIS DR	4,265	38	Mill & Overlay (Art/Col)	58	\$471,705	39.3
WEST QUEEN ST	CAPTAIN LEWIS DR	WEST ST	3,043	38	Mill & Overlay (Art/Col)	58	\$336,590	39.3
SOUTH END RD	MERIDEN WATERBURY TPKE	1185' S OF MERIDEN WATERBURY TPKE	1,185	24	Base Rehab (Art/Col)	43	\$190,438	38.4
BELVIEW AV	50' N OF HART ACRE RD	MAIN ST	2,277	30	Mill & Overlay (Art/Col)	60	\$198,796	38.0
JUDE LN	PINE DR	MOUNT VERNON RD	3,362	26	Mill & Overlay (Art/Col)	61	\$254,421	37.4
HOBART ST	NORTH MAIN ST	PLEASANT ST	5,706	30	Mill & Overlay (Art/Col)	62	\$498,229	36.8
MOUNT VERNON RD	ROARING BROOK DR	575' N OF CICCIO RD	1,535	30	Mill & Overlay (Art/Col)	62	\$134,070	36.8
PROSPECT ST	GREEN VALLEY DR	MOUNT VERNON RD	4,235	25	Mill & Overlay (Art/Col)	63	\$308,151	36.2
SOUTH END RD	MAIN ST	826' S OF MAIN ST	827	27	Mill & Overlay (Art/Col)	63	\$64,952	36.2
SOUTH END RD	1185' S OF MERIDEN WATERBURY TPKE	I 691 UNDERPASS	1,952	24	Mill & Overlay (Art/Col)	63	\$136,343	36.2
MARION AV	200' N OF NUTMEG DR	140' E OF PACER LA	1,332	22	Base Rehab (Art/Col)	51	\$196,207	35.6
SOUTH END RD	150' S OF PONDVIEW DR	MULBERRY ST	1,648	29	Mill & Overlay (Art/Col)	66	\$139,105	34.5
COLUMBUS AV	MAIN ST	400' W OF MAIN ST	398	33	Mill & Overlay (Art/Col)	72	\$38,267	34.2
WEST CENTER ST	SUMMER ST	RAYNOR ST	1,106	34	Mill & Overlay (Art/Col)	67	\$109,481	34.0
MOUNT VERNON RD	350' S OF WEST CENTER ST	BRENTWOOD DR	2,768	30	Base Rehab (Art/Col)	49	\$555,940	33.7
SUMMER ST	WEST CENTER ST	WEST MAIN ST	4,716	27	Mill & Overlay (Art/Col)	68	\$370,617	33.5
OLD TURNPIKE RD	MULBERRY ST	TOWN LINE	4,594	30	Base Rehab (Art/Col)	54	\$922,763	33.0
MOUNT VERNON RD	575' N OF CICCIO RD	232' S OF JUDE LA	1,235	30	Base Rehab (Art/Col)	51	\$248,151	32.4
BERLIN AV	WOODRUFF ST	OAKLAND RD	1,740	27	Mill & Overlay (Art/Col)	71	\$136,723	32.1
PLEASANT ST	BERLIN ST	FLANDERS ST	8,024	33	Mill & Overlay (Art/Col)	71	\$770,684	32.1
PROSPECT ST	GALLANT DR	GREAT MEADOW PA	944	28	Mill & Overlay (Art/Col)	71	\$76,893	32.1
JUDE LN	MONARCH DR	PINE DR	2,656	30	Base Rehab (Art/Col)	52	\$533,563	31.8
FLANDERS ST	ANNELISE AV		4,980	28	Mill & Overlay (Art/Col)	72	\$405,875	31.7
HART ST	225' W OF HOLLY HILL DR	GANNETT DR	1,803	30	Mill & Overlay (Art/Col)	73	\$157,445	31.2
MOUNT VERNON RD	250' W OF MARION AV	188' E OF ROSANNA RD	315	30	Mill & Overlay (Art/Col)	73	\$27,506	31.2
MARION AV	FROST ST	200' N OF NUTMEG DR	2,248	31	Mill & Overlay (Art/Col)	66	\$202,863	31.1
FLANDERS ST	APPLEGATE	ANNELISE AV	551	28	Base Rehab (Art/Col)	54	\$103,318	30.6
MOUNT VERNON RD	475' S OF CRISPINO DR	FROST ST	981	27	Base Rehab (Art/Col)	54	\$177,291	30.6
PROSPECT ST	SUMMER ST	82' W OF ASHWELL DR	3,100	32	Base Rehab (Art/Col)	54	\$664,179	30.6
JUDE LN	WEST ST	MONARCH DR	1,598	29	Base Rehab (Art/Col)	55	\$310,189	30.0
MOUNT VERNON RD	FROST ST	PROSPECT ST	3,718	30	Base Rehab (Art/Col)	55	\$746,743	30.0
COWLES AV	153' E OF CHURCH ST	CHURCH ST	154	35	Mill & Overlay (Local)	57	\$11,081	28.3
JEFFREY LN	JOHNSON AV	TOWN LINE	455	30	Mill & Overlay (Local)	57	\$28,098	28.3
OLD MOUNTAIN RD	COUNTY RD	1001' N OF COUNTY RD	1,001	22	Mill & Overlay (Local)	57	\$45,336	28.3
PARKVIEW DR	137' E OF LOIS AV	ZWICKS FARM RD	1,441	29	Mill & Overlay (Local)	57	\$85,998	28.3
SHELDON RD	ANDREWS ST	MOORE HILL DR	407	32	Mill & Overlay (Local)	57	\$26,810	28.3
ZWICKS FARM RD	PARKVIEW DR W	PARKVIEW DR E	2,247	30	Mill & Overlay (Local)	57	\$138,762	28.3
FRANKLIN ST	MILLDALE AV	WILBUR ST	476	29	Mill & Overlay (Local)	58	\$28,415	27.8
SCHOOL ST	MARION AV	OLD MOUNTAIN RD	2,507	20	Base Rehab (Local)	37	\$238,608	27.6
EAST SUMMER ST	SUMMER ST N	SUMMER ST S	1,211	16	Mill & Overlay (Local)	59	\$39,885	27.3
SHWEKY LN	SAVAGE ST	SCARANO RD	2,012	30	Mill & Overlay (Local)	59	\$124,249	27.3
OLD FARM RD	DARLING ST	HOBART ST	1,830	27	Mill & Overlay (Local)	60	\$101,709	26.9
RIVER ST	1180' N OF DUNHAM ST	SQUIRES DR	541	30	Mill & Overlay (Local)	61	\$33,384	26.4
RIVER ST	SQUIRES DR	LUCIANO DR	1,376	20	Mill & Overlay (Local)	61	\$56,629	26.4
EAST ST	MERIDEN AV	126' W OF UNDERMOUNTAIN XING	7,240	24	Mill & Overlay (Art/Col)	63	\$505,752	26.1
MARCY DR	WOODRUFF ST (E)	WOODRUFF ST (W)	1,866	28	Mill & Overlay (Local)	62	\$107,551	26.0
NEWELL ST	WEST QUEEN ST	REDSTONE ST	1,889	30	Mill & Overlay (Local)	62	\$116,635	26.0
OCTOBER LN	PROSPECT ST	JUBILEE DR	2,711	28	Mill & Overlay (Local)	62	\$156,254	26.0
ANNELISE AV	LOPER ST	FLANDERS ST	3,884	28	Mill & Overlay (Local)	63	\$223,863	25.6
EASTWOOD DR	SANDRA LA	SKIVIEW DR	445	30	Mill & Overlay (Local)	63	\$27,481	25.6
HOWARD AV	WEST CENTER ST	MILL ST	1,775	29	Mill & Overlay (Local)	63	\$105,960	25.6
NORTH LIBERTY ST	CENTER ST	HIGH ST	495	29	Mill & Overlay (Local)	63	\$29,549	25.6
OLSON DR	ANNALISE AV (S)	ANNALISE AV (N)	2,088	28	Mill & Overlay (Local)	63	\$120,347	25.6
AUTRAN AV	BISHOP AV	JAMES AV	500	24	Mill & Overlay (Local)	64	\$24,725	25.2
DEERBROOKE CR	HUCKLEBERRY LA	HUCKLEBERRY CR (LOOP)	3,110	30	Mill & Overlay (Local)	64	\$192,055	25.2
FAIRWAY RD	HIGHRIDGE RD	CREST RD	892	28	Mill & Overlay (Local)	64	\$51,412	25.2
LOWERY DR	WALKLEY DR	HITCHCOCK RD	1,403	30	Mill & Overlay (Local)	64	\$86,641	25.2
SUMMIT FARMS RD	SPRING ST	SPRING HILL RD	1,763	30	Mill & Overlay (Local)	64	\$108,873	25.2
SUN VALLEY DR	PLEASANT ST	FLANDER ST	4,602	30	Mill & Overlay (Local)	64	\$284,193	25.2
WASHINGTON DR	WASHINGTON DR	WINTER PARK RD	827	30	Mill & Overlay (Local)	64	\$51,071	25.2
WHITE OAK DR	BUTTERNUT LA N	BUTTERNUT LA S	1,784	27	Mill & Overlay (Local)	64	\$99,152	25.2
WILBUR ST	BARR ST	BUCKLAND ST	1,133	30	Mill & Overlay (Local)	64	\$69,967	25.2
BLATCHLEY AV	ROUTE 322	80' S OF KIEFER RD	1,496	26	Mill & Overlay (Local)	65	\$80,077	24.8
GWEN RD	TOWN LINE	JOHNSON AV	2,399	27	Mill & Overlay (Local)	65	\$133,333	24.8
HAWTHORNE DR	FLANDERS RD	WILTON ST	1,185	30	Mill & Overlay (Local)	65	\$73,179	24.8
KNOWLES AV	SUMMER ST	SUMMIT ST	1,440	30	Mill & Overlay (Local)	65	\$88,926	24.8
LEDGE RD	SHUTTLE MEADOW RD	TOWN LINE	1,098	20	Mill & Overlay (Local)	65	\$45,204	24.8
LEPAGE DR	1317' N OF BUTTERNUT LA	OAKLAND RD	1,078	26	Mill & Overlay (Local)	65	\$57,720	24.8
YORKTOWN RD	DEERBROOK CIR	603' N OF DEERBROOK CIR	604	30	Mill & Overlay (Local)	65	\$37,287	24.8
FLANDERS RD	WOODRUFF ST	MINE HOLLOW RD	8,261	26	Mill & Overlay (Art/Col)	59	\$625,156	24.7
AIRCRAFT RD	QUEEN ST	ORCHARD RD	1,941	40	Mill & Overlay (Local)	66	\$159,836	24.4
BEECHWOOD DR	MERIDEN AV	SAVAGE ST	2,856	28	Mill & Overlay (Local)	66	\$164,612	24.4
CHARLES ST	PARKVIEW DR	ZWICKS FARM RD	1,403	25	Mill & Overlay (Local)	66	\$72,201	24.4
CLOVERDALE RD	WESTOVER LA	NORWOOD DR	884	30	Mill & Overlay (Local)	66	\$54,591	24.4
DEER RUN RD	UNION ST	PROSPECT ST	1,981	28	Mill & Overlay (Local)	66	\$114,179	24.4
HOLLY HILL DR	HART ST	RIDGEWOOD RD	1,467	39	Mill & Overlay (Local)	66	\$117,771	24.4

CAPITAL IMPROVEMENT PLAN

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
MAXWELL NOBLE DR	SOUTH END RD S	1415' W OF SOUTH END RD	1,416	24	Mill & Overlay (Local)	66	\$69,940	24.4
MAXWELL NOBLE DR	1415' W OF SOUTH END RD	MAXWELL NOBLE DR EXT	612	33	Mill & Overlay (Local)	66	\$41,566	24.4
RAYNOR ST	WILLIAMS ST	MILL ST	1,040	29	Mill & Overlay (Local)	66	\$62,107	24.4
REJEAN RD	CARTER LA	OLD TURNPIKE RD	2,024	30	Mill & Overlay (Local)	66	\$124,990	24.4
RIDGEWOOD RD	CHRISSY LA	641' S OF HART ST	1,863	30	Mill & Overlay (Local)	66	\$115,054	24.4
YORKTOWN RD	603' N OF DEERBROOK CIR	WINTER PARK RD	1,312	30	Mill & Overlay (Local)	66	\$81,014	24.4
FLANDERS RD	611' S OF SHUTTLE MEADOW RD	SHUTTLE MEADOW RD	611	23	Mill & Overlay (Local)	73	\$28,936	24.3
CEDAR DR	HOBART ST	REUSSNER RD	1,071	30	Mill & Overlay (Local)	67	\$66,139	24.1
DECKERT DR	MULBERRY ST	SILO DR	1,265	29	Mill & Overlay (Local)	67	\$75,515	24.1
FLEETWOOD RD	UNION ST	PROSPECT ST	2,081	30	Mill & Overlay (Local)	67	\$128,510	24.1
LYNN AV	PARKVIEW DR	ZWICKS FARM RD	642	25	Mill & Overlay (Local)	67	\$33,038	24.1
NOVEMBER LN	JUBILEE DR	OCTOBER LA	866	30	Mill & Overlay (Local)	67	\$53,479	24.1
SHUTTLE MEADOW RD	HAWKS NEST DR	747' N OF HAWKS NEST DR	747	22	Mill & Overlay (Local)	67	\$33,833	24.1
VERMONT AV	MAIN ST	VERMONT TERR	765	30	Mill & Overlay (Local)	67	\$47,242	24.1
ELM ST	PROSPECT ST	COWLES AV	625	26	Mill & Overlay (Local)	68	\$33,450	23.7
FROST ST	ROBINDALE DR	MOUNT VERNON RD	1,007	30	Mill & Overlay (Local)	68	\$62,193	23.7
MICHAEL DR	MARCY DR	HOBART ST	1,928	30	Mill & Overlay (Local)	68	\$119,062	23.7
ORCHARD LN	ROUTE 322	PRATT ST	1,082	26	Mill & Overlay (Local)	68	\$57,909	23.7
RYE HILL DR	THISTLE LA	MALCEIN DR	792	30	Mill & Overlay (Local)	68	\$48,909	23.7
WOLCOTT ST	WALNUT ST	SUMMIT ST	437	22	Mill & Overlay (Local)	68	\$19,790	23.7
CURTISS ST	HART ST	KNOLLWOOD RD	2,826	25	Mill & Overlay (Local)	72	\$145,416	23.5
CUMMINGS ST	MILDALE AV	WILBUR ST	411	29	Mill & Overlay (Local)	69	\$24,535	23.4
HITCHCOCK RD	MEEKER RD	WALKLEY DR	3,634	30	Mill & Overlay (Local)	69	\$224,390	23.4
MALCEIN DR	THISTLE DR	FLANDERS RD	3,272	30	Mill & Overlay (Local)	69	\$202,060	23.4
MAXWELL DR	WEST ST	WESTBROOK RD	844	30	Mill & Overlay (Local)	69	\$52,121	23.4
ROSEANNA RD	MOUNT VERNON RD	DEFASHION ST	2,234	30	Mill & Overlay (Local)	69	\$137,959	23.4
TOWN LINE RD	RED STONE HILL	BIRCH ST	2,129	26	Mill & Overlay (Local)	69	\$113,929	23.4
UNION ST	DEER RUN RD	MANOR RD	1,092	24	Mill & Overlay (Local)	69	\$53,970	23.4
WEST RIDGE RD	HURT ST	LUCY CT	1,047	27	Mill & Overlay (Local)	69	\$58,191	23.4
COWLES AV	SUMMER ST	153' E OF CHURCH ST	743	35	Mill & Overlay (Local)	70	\$53,545	23.0
DAYTON DR	HUCKLEBERRY LN	ALDER LA	2,177	26	Mill & Overlay (Local)	70	\$116,514	23.0
HUCKLEBERRY LN	ALDER LA	STACY CATE DR	2,296	30	Mill & Overlay (Local)	70	\$141,788	23.0
MILLER FARM RD	WONX SPRING RD	CUL DE SAC	2,048	29	Mill & Overlay (Local)	70	\$122,257	23.0
PINECREST DR	POND VIEW DR	LAWNCREST DR	1,027	29	Mill & Overlay (Local)	70	\$61,307	23.0
WASHINGTON DR	JUDE LA	406' W OF POTOMAC LANE	707	30	Mill & Overlay (Local)	70	\$43,685	23.0
WOODLAND DR	BEECHWOOD DR	SAVAGE ST	1,577	29	Mill & Overlay (Local)	70	\$94,140	23.0
CLARK ST	ROUTE 322	TOWNLINE	940	22	Base Rehab (Art/Col)	49	\$138,494	22.9
CONNECTICUT AV	WEST CENTER ST	MOUNT CARMEL ST	645	24	Mill & Overlay (Local)	71	\$31,865	22.7
DARLING ST	NORTH MAIN ST	FLANDERS ST	5,328	28	Mill & Overlay (Local)	71	\$307,091	22.7
DESORBO DR	JUDE LA N	605' E OF JUDE LA	605	30	Mill & Overlay (Local)	71	\$37,367	22.7
LITTLE FAWN RD	CURTIS ST	JUNIPER RD	3,505	30	Mill & Overlay (Local)	71	\$216,448	22.7
MEANDER LN	LITTLE FAWN RD	JUNIPER RD	1,770	30	Mill & Overlay (Local)	71	\$109,305	22.7
SPRING HILL RD	SPRING ST	SUMMIT FARMS RD	1,260	30	Mill & Overlay (Local)	71	\$77,810	22.7
WELCH RD	WEST ST	MOUNT VERNON RD	5,787	33	Mill & Overlay (Local)	71	\$393,108	22.7
CURTISS ST	50' W OF RUSTLEWOOD DR	LAZY LA	495	24	Mill & Overlay (Local)	57	\$24,435	22.6
BRUCE AV	FLANDERS RD	WILTON RD	1,160	28	Mill & Overlay (Local)	72	\$66,859	22.4
EXECUTIVE BL S	WEST ST	590' W OF WEST ST	590	50	Mill & Overlay (Local)	72	\$60,725	22.4
PHEASANT RUN	WINTER PARK RD	STACY KATE DR	1,522	30	Mill & Overlay (Local)	72	\$93,990	22.4
SKIPPER LN	DEBBIE DR (S)	DEBBIE DR (N)	836	28	Mill & Overlay (Local)	72	\$48,185	22.4
SPRING GLEN RD	MANOR RD	CUL DE SAC	388	26	Mill & Overlay (Local)	72	\$20,766	22.4
STACY CATE DR	AUTUMN DR	PHEASANT RUN	431	30	Mill & Overlay (Local)	72	\$26,616	22.4
STONEGATE RD	OAKLAND RD W	OAKLAND RD E	3,886	28	Mill & Overlay (Local)	72	\$223,978	22.4
BRISTOL ST	WEST MAIN ST	CHESTNUT ST	2,301	32	Mill & Overlay (Local)	73	\$151,569	22.1
CARDINAL DR	PROSPECT ST	HARVEST LA	635	30	Mill & Overlay (Local)	73	\$39,214	22.1
HART ACRE RD	MERIDEN AV	BELLEVUE AV	1,490	25	Mill & Overlay (Local)	73	\$76,678	22.1
CHURCH ST	PROSPECT ST	WEST MAIN ST	1,226	35	Base Rehab (Local)	47	\$204,202	21.8
MINE HOLLOW RD	FLANDERS RD	LONG BOTTOM RD	3,721	22	Mill & Overlay (Local)	57	\$168,511	21.2
WARFIELD RD	WEST CENTER ST	FRANCIS AV	390	22	Base Rehab (Local)	49	\$40,831	20.9
MARION AV	175' S OF MOUNT VERNON RD	ROUTE 322	3,471	26	Base Rehab (Art/Col)	51	\$604,300	20.7
FLANDERS RD	PATTONWOOD DR	1015' S OF SHUTTLE MEADOW RD	802	24	Base Rehab (Local)	55	\$91,564	20.5
BUDDING RIDGE RD	PRATT SY	837' N OF DEVONSHIRE DR	2,046	24	Base Rehab (Local)	52	\$233,655	19.7
DEFASHION ST	LONG LA	COUNTY RD	1,497	20	Base Rehab (Local)	52	\$142,441	19.7
WOODRUFF ST	PLEASANT ST	FLANDERS RD	3,302	30	Mill & Overlay (Art/Col)	59	\$288,328	19.3
PARKVIEW DR	SOUTH END RD	50'W OF CHARLES ST	998	30	Base Rehab (Local)	53	\$142,465	19.3
SHUTTLE MEADOW RD	LONG BOTTOM RD	HAWKS NEST DR	4,141	22	Base Rehab (Local)	53	\$433,487	19.3
SPRING LAKE ST	KUHR DR	EAST ST	2,087	22	Base Rehab (Local)	53	\$218,460	19.3
VERMONT TERR	BERLIN AV	VERMONT AV	430	33	Base Rehab (Local)	53	\$67,528	19.3
AUTRAN AV	WEST CENTER ST	BISHOP AV	497	24	Base Rehab (Local)	54	\$56,786	18.9
DEFASHION ST	MARION AV	1468' W OF MARION AV	1,469	24	Base Rehab (Local)	54	\$167,755	18.9
DOUGLAS ST	WEST CENTER ST	WILLIAMS ST	800	29	Base Rehab (Local)	54	\$110,377	18.9
MEEKER RD	WALKLEY DR	HITCHCOCK RD	1,612	30	Base Rehab (Local)	54	\$230,137	18.9
NEWELL ST	AIRCRAFT RD	WEST QUEEN ST	460	30	Base Rehab (Local)	54	\$65,715	18.9
SOUTH BOROUGH RD	SOUTH END RD	1350' E OF SOUTH END RD	1,351	24	Base Rehab (Local)	54	\$154,300	18.9
LAZY LN	1762' W OF QUEEN ST	1502' E OF MELCON DR	467	27	Mill & Overlay (Local)	64	\$25,961	18.9
FROST ST	MARIAN AV	ROBINDALE DR	2,336	24	Base Rehab (Local)	55	\$266,742	18.6
GROVE ST	MAIN ST	HILLSIDE AV	527	32	Base Rehab (Local)	55	\$80,314	18.6
MOORELAND DR	ORCHARD HILL DR	EAST MOUNTAIN DR	888	30	Base Rehab (Local)	55	\$126,775	18.6
RAYNOR ST	WEST CENTER ST	WILLIAMS ST	759	29	Base Rehab (Local)	55	\$104,691	18.6
WEBSTER PARK RD	MCKENZIE DR	PAUL HEIGHTS	1,192	30	Base Rehab (Local)	55	\$170,176	18.6
BEACON ST	NORTHSTAR DR	WINDWARD PL	636	24	Base Rehab (Local)	56	\$72,639	18.3
CASTLEMAN DR	HIGHTOWER RD	HILLTOP DR	749	30	Base Rehab (Local)	56	\$106,931	18.3
GWEN PL	GWEN RD	TOWN LINE	277	26	Base Rehab (Local)	56	\$34,273	18.3
HILLSIDE AV	MAIN ST	MAPLE ST	867	30	Base Rehab (Local)	56	\$123,777	18.3
SOUTHINGTON AV	OLD TURNPIKE RD	MERIDEN AV	1,592	30	Base Rehab (Local)	56	\$227,282	18.3
WEDGEWOOD RD	WILD OAK DR (W)	WILD OAK DR (E)	4,967	26	Base Rehab (Local)	56	\$614,565	18.3
FLANDERS RD	MINE HOLLOW RD	522' S OF LANING ST	1,484	25	Mill & Overlay (Art/Col)	60	\$108,014	16.7

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
WOODRUFF ST	FLANDERS RD	EAST ST	616	20	Mill & Overlay (Art/Col)	57	\$35,830	16.0
PRATT ST	ORCHARD LA	BUDDING RIDGE RD	996	28	Base Rehab (Local)	55	\$132,741	13.9
WEST CENTER ST	289' E OF EMPRESS DR	JUBILEE DR	1,549	28	Mill & Overlay (Art/Col)	63	\$126,224	12.3
HART ST	150' W OF JUNIPER RD	CURTISS ST	2,402	26	Base Rehab (Art/Col)	54	\$418,124	12.2
WEST CENTER ST	670' W OF WEST ST	289' E OF EMPRESS DR	1,146	34	Mill & Overlay (Art/Col)	66	\$113,410	11.7
POND VIEW DR	MAIN ST	SOUTH END RD	4,252	28	Mill & Overlay (Local)	73	\$245,073	11.0
BAGLEY RD	BELLEVUE AV	CUL DE SAC	544	27	Mill & Overlay (Local)	57	\$30,235	7.1
BRIGHTWOOD LN	FLANDERS ST	CUL DE SAC	826	23	Mill & Overlay (Local)	57	\$39,107	7.1
BROOKLANE RD	SOUTH END RD	CUL DE SAC	1,481	28	Mill & Overlay (Local)	57	\$85,361	7.1
CELELLA DR	OAKLAND RD	CUL DE SAC	425	25	Mill & Overlay (Local)	57	\$21,871	7.1
CICCOLELLA CT	FLANDERS RD	CUL DE SAC	1,297	24	Mill & Overlay (Local)	57	\$64,076	7.1
COUNTRY CLUB CR	SOUTH END RD	CUL DE SAC	667	30	Mill & Overlay (Local)	57	\$41,190	7.1
CRAIG AV	ROUTE 322	CUL DE SAC	1,261	22	Mill & Overlay (Local)	57	\$57,106	7.1
ERICA CT	OLSON DR	CUL DE SAC	677	24	Mill & Overlay (Local)	57	\$33,446	7.1
EVERGREEN LN	WOODRUFF ST	CUL DE SAC	614	30	Mill & Overlay (Local)	57	\$37,917	7.1
KNOX DR	SUNNYRIDGE DR	CUL DE SAC	373	30	Mill & Overlay (Local)	57	\$23,034	7.1
MARK DR	MAPLE ST	CUL DE SAC	790	22	Mill & Overlay (Local)	57	\$35,776	7.1
MARTHUR DR	SUNNYRIDGE DR	CUL DE SAC	361	27	Mill & Overlay (Local)	57	\$20,064	7.1
ORCHARD HILL DR	ANDREWS ST	CUL DE SAC	1,355	30	Mill & Overlay (Local)	57	\$83,677	7.1
PEBBLE DR	HART ST	CUL DE SAC	507	26	Mill & Overlay (Local)	57	\$34,266	7.1
ROCKWOOD CT	ROCKWOOD DR	CUL DE SAC	250	25	Mill & Overlay (Local)	57	\$12,865	7.1
SPECHLEY AV	WEST CENTER ST	DEAD END	386	22	Mill & Overlay (Local)	57	\$17,481	7.1
WILLOW CT	DOGWOOD DR	CUL DE SAC	357	30	Mill & Overlay (Local)	57	\$22,046	7.1
CORNERSTONE CT	MAIN ST	CUL DE SAC LOOP	398	33	Mill & Overlay (Local)	58	\$27,036	6.9
CORPORATE DR	WEST ST	CUL DE SAC	1,115	32	Mill & Overlay (Local)	58	\$78,916	6.9
CRESTVIEW DR	PLEASANT ST	CUL DE SAC	650	28	Mill & Overlay (Local)	58	\$37,464	6.9
NORTHSTAR DR	WILLIAMSBURG DR	CUL DE SAC	3,798	25	Mill & Overlay (Local)	58	\$195,452	6.9
PANTHORN TRL	786' W OF MOUNT VERNON RD	CUL DE SAC	532	26	Mill & Overlay (Local)	58	\$36,735	6.9
PATULA CT	LOPER ST	CUL DE SAC	326	30	Mill & Overlay (Local)	58	\$20,132	6.9
BUTTERNUT LN	OAKLAND RD	CUL DE SAC	2,581	28	Mill & Overlay (Local)	59	\$148,762	6.8
SHERRY DR	WEDGEWOOD RD	CUL DE SAC	374	26	Mill & Overlay (Local)	59	\$20,017	6.8
OLD RUGGLES ROW	BURRITT ST	DEAD END	187	20	Base Rehab (Local)	38	\$17,798	6.7
ROUND HILL RD	CARTER LA	CUL DE SAC	600	30	Mill & Overlay (Local)	60	\$37,052	6.7
WOODBERRY HILL DR	LOPER ST	WOODBERRY HILL DR (LOOP)	2,826	27	Mill & Overlay (Local)	60	\$157,066	6.7
CARRIER CT	LITTLE FAWN RD	CUL DE SAC	386	30	Mill & Overlay (Local)	61	\$28,300	6.6
CHAPEL HILL	SAVAGE ST	CUL DE SAC	825	23	Mill & Overlay (Local)	61	\$39,060	6.6
GREYSTONE DR	MULBERRY ST	CUL DE SAC	1,614	26	Mill & Overlay (Local)	61	\$86,382	6.6
HUMISTON BROOK DR	RODANNA RD	CUL DE SAC	517	30	Mill & Overlay (Local)	61	\$31,927	6.6
VILLAGE GATE DR	MERIDEN AV	CUL DE SAC	1,350	22	Mill & Overlay (Local)	61	\$61,137	6.6
VINEYARD LN	OLD FARM RD	CUL DE SAC	579	24	Mill & Overlay (Local)	61	\$28,605	6.6
WILLIAMSBURG DR	EAST ST	CUL DE SAC	1,473	26	Mill & Overlay (Local)	61	\$78,835	6.6
BROWNSTONE DR	SOUTH END RD	CUL DE SAC	1,418	24	Mill & Overlay (Local)	62	\$70,054	6.5
MARIONDALE DR	LAGANA AV	CUL DE SAC	1,990	30	Mill & Overlay (Local)	62	\$122,891	6.5
MATTHEWS ST	WEST CENTER ST	DEAD END	1,226	20	Mill & Overlay (Local)	62	\$50,474	6.5
SYLVIA CT	PROSPECT ST	CUL DE SAC	485	30	Mill & Overlay (Local)	62	\$29,951	6.5
WINDWARD PL	NORTHSTAR DR	CUL DE SAC	1,730	24	Mill & Overlay (Local)	62	\$85,468	6.5
MOORE HILL DR	CUL DE SAC E	CUL DE SAC W	2,664	30	Mill & Overlay (Local)	63	\$164,513	6.4
WHITMAN RD	MOUNT VERNON RD	CUL DE SAC LOOP	959	24	Base Rehab (Local)	40	\$143,622	6.4
WILD OAK DR	FLANDERS RD	SHAGBARK DR	697	30	Mill & Overlay (Local)	63	\$43,043	6.4
BISHOP AV	AUTRAN AV	235' S OF CUL DE SAC	987	30	Mill & Overlay (Local)	64	\$67,389	6.3
CRISPINO DR	MOUNT VERNON RD	CUL DE SAC LOOP	572	30	Mill & Overlay (Local)	64	\$45,315	6.3
HUNTINGTON CR	AUTUMN DR	CUL DE SAC	384	39	Mill & Overlay (Local)	64	\$34,752	6.3
RAHLENE DR	PRATT ST	CUL DE SAC	1,947	30	Mill & Overlay (Local)	64	\$120,235	6.3
VALLEY FORGE CT	YORKTOWN RD	CUL DE SAC	608	30	Mill & Overlay (Local)	64	\$42,953	6.3
BENNY DR	MULBERRY ST	CUL DE SAC	787	30	Mill & Overlay (Local)	65	\$48,601	6.2
CLOVER MEADOW CT	SPRING LAKE ST	CUL DE SAC	396	30	Mill & Overlay (Local)	65	\$24,455	6.2
LUCIANO DR	RIVER ST	CUL DE SAC	1,082	39	Mill & Overlay (Local)	65	\$86,863	6.2
TANYA CT	DECKERT DR	CUL DE SAC	554	29	Mill & Overlay (Local)	65	\$33,071	6.2
TAYLOR LN	FENWOOD RD	CUL DE SAC	210	24	Mill & Overlay (Local)	65	\$10,375	6.2
BURR CT	HITCHCOCK RD	CUL DE SAC	231	30	Mill & Overlay (Local)	66	\$20,072	6.1
CRYSTAL FARMS CT	EAST ST	CUL DE SAC	631	22	Mill & Overlay (Local)	66	\$28,576	6.1
DORAL LN	LANING ST	CUL DE SAC	1,260	30	Mill & Overlay (Local)	66	\$77,810	6.1
GREENWOOD DR	MERIDEN AV	CUL DE SAC	578	25	Mill & Overlay (Local)	66	\$35,975	6.1
HORNE CR	WALKLEY DR	CUL DE SAC	514	30	Mill & Overlay (Local)	66	\$37,148	6.1
PILGRIM LN	CUL DE SAC	FLANDERS RD	1,620	30	Mill & Overlay (Local)	66	\$100,042	6.1
QUAIL HOLLOW DR	HIDDEN HILL DR	CUL DE SAC	993	30	Mill & Overlay (Local)	66	\$61,322	6.1
ROCKWOOD DR	BLUE HILLS DR	731' N OF ROCKWOOD CT	1,055	26	Mill & Overlay (Local)	66	\$56,464	6.1
SABINA DR	HART ST	CUL DE SAC	1,210	30	Mill & Overlay (Local)	66	\$80,530	6.1
STRAWBERRY LN	MERIDEN AV	CUL DE SAC	943	29	Mill & Overlay (Local)	66	\$61,864	6.1
BUENA VISTA DR	SAVAGE ST	CUL DE SAC	1,215	29	Mill & Overlay (Local)	67	\$72,530	6.0
HACIENDA CR	SAVAGE ST	CUL DE SAC	1,179	27	Mill & Overlay (Local)	67	\$65,527	6.0
JUBILEE DR	PROSPECT ST	WEST CENTER ST	2,256	30	Mill & Overlay (Local)	67	\$139,317	6.0
LAUREL LN	PONDVIEW DR	CUL DE SAC	205	26	Mill & Overlay (Local)	67	\$10,972	6.0
LINCOLN DR	FLANDERS ST	CUL DE SAC	493	29	Mill & Overlay (Local)	67	\$29,430	6.0
NOSAHOGAN DR	FROST ST	CUL DE SAC	900	26	Mill & Overlay (Local)	67	\$48,168	6.0
NUNZIO DR	BUCKLAND ST	CUL DE SAC	2,196	25	Mill & Overlay (Local)	67	\$113,010	6.0
TUNXIS PATH	MARION AV	CUL DE SAC	880	26	Mill & Overlay (Local)	67	\$53,163	6.0
WALKLEY DR	JUDE LA	CUL DE SAC	2,364	30	Mill & Overlay (Local)	67	\$151,394	6.0
WESTWOOD RD	WEST ST	CUL DE SAC	2,698	29	Mill & Overlay (Local)	67	\$166,630	6.0
CHURCHILL ST (E)	832' W OF WEST ST	DEAD END	968	29	Mill & Overlay (Local)	68	\$57,762	5.9
DECKERT DR	SILO DR	CUL DE SAC	873	23	Mill & Overlay (Local)	68	\$41,329	5.9
GREAT PINE PATH	PROSPECT ST	CUL DE SAC	873	25	Mill & Overlay (Local)	68	\$44,926	5.9
HIDDEN HILLS DR	PATTONWOOD DR	CUL DE SAC	941	30	Mill & Overlay (Local)	68	\$58,111	5.9
INTERSTATE PARK DR	840' E OF QUEEN ST	PARKING LOT	371	32	Mill & Overlay (Local)	68	\$24,438	5.9
MERRIMAN CR	MEEKER DR	CUL DE SAC	325	30	Mill & Overlay (Local)	68	\$25,477	5.9

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
NORWOOD DR	WELCH RD	DEAD END	523	32	Mill & Overlay (Local)	68	\$34,451	5.9
PUTNAM PL	ROUTE 322	CUL DE SAC	349	30	Mill & Overlay (Local)	68	\$21,552	5.9
SALEM WAY	STONEGATE RD	CUL DE SAC	307	28	Mill & Overlay (Local)	68	\$17,695	5.9
SOUTHSHIRE DR	JOHNSON AV	690' N OF SOUTHSHIRE AV	689	28	Mill & Overlay (Local)	68	\$39,735	5.9
CREST RD	HIGHRIDGE RD	CREST RD (LOOP)	3,945	30	Mill & Overlay (Local)	69	\$243,620	5.8
EAST MOUNTAIN DR	CUL DE SAC N	CUL DE SAC S	2,056	30	Mill & Overlay (Local)	69	\$126,967	5.8
JENNIFER LYNN DR	CLARK ST	CUL DE SAC	463	28	Mill & Overlay (Local)	69	\$32,422	5.8
KIEFER RD	BLATCHLEY AV	DEAD END	538	26	Mill & Overlay (Local)	69	\$28,794	5.8
SHUTTLE MEADOW PL	SHUTTLE MEADOW RD	CUL DE SAC	423	30	Mill & Overlay (Local)	69	\$26,122	5.8
SUNNYBROOK HILL DR	WEST ST	CUL DE SAC	776	30	Mill & Overlay (Local)	69	\$53,728	5.8
VERNONDALE CT	VERNONDALE DR	CUL DE SAC	325	30	Mill & Overlay (Local)	69	\$25,477	5.8
WHITE SAIL DR	NORTHSTAR DR	CUL DE SAC	1,505	24	Mill & Overlay (Local)	69	\$74,352	5.8
SMORON DR	SPRING ST	DEAD END	964	20	Base Rehab (Local)	44	\$91,750	5.8
ASHWELL DR	PROSPECT ST	CUL DE SAC	1,114	27	Mill & Overlay (Local)	70	\$61,915	5.8
CLAUDIA DR	MERIDEN AV	810' E OF MERIDEN AV	810	29	Mill & Overlay (Local)	70	\$48,348	5.8
DAY SPRING CT	DAWN LA	CUL DE SAC	427	22	Mill & Overlay (Local)	70	\$19,337	5.8
HAZELWOOD DR	WVODRUFF ST	CUL DE SAC	787	24	Mill & Overlay (Local)	70	\$38,880	5.8
ALPINE TRL	FROST ST	CUL DE SAC	1,119	28	Mill & Overlay (Local)	71	\$64,496	5.7
HICKORY HILL RD	LAGANA AV	CUL DE SAC	486	30	Mill & Overlay (Local)	71	\$30,013	5.7
ROBINDALE DR	FROST ST	CUL DE SAC	990	30	Mill & Overlay (Local)	71	\$61,137	5.7
SQUIRES DR	RIVER ST	CUL DE SAC	949	23	Mill & Overlay (Local)	71	\$44,930	5.7
TRIDELL DR	ROUTE 322	CUL DE SAC	500	30	Mill & Overlay (Local)	71	\$30,877	5.7
VALLEY VIEW CT	MEATCOMET WAY	VALLEY VIEW CT (LOOP)	2,250	25	Mill & Overlay (Local)	71	\$115,789	5.7
ANDREWS ST	1070' S OF LONG BOTTOM RD	LONG BOTTOM RD	1,071	22	Base Rehab (Art/Col)	53	\$157,702	5.6
ALDER LN	COMMISSION ST	DEAD END	1,948	30	Mill & Overlay (Local)	72	\$120,297	5.6
ALEX CT	PROSPECT ST	CUL DE SAC	404	26	Mill & Overlay (Local)	72	\$27,688	5.6
BRIAR LN	OAKLAND RD	CUL DE SAC	930	25	Mill & Overlay (Local)	72	\$47,859	5.6
BRIDLE PATH DR	SAVAGE ST	CUL DE SAC	1,484	29	Mill & Overlay (Local)	72	\$88,588	5.6
BURNING TREE DR	PATTONWOOD DR	CUL DE SAC	1,293	30	Mill & Overlay (Local)	72	\$79,848	5.6
KINGSWOOD DR	SAVAGE ST	CUL DE SAC	1,090	30	Mill & Overlay (Local)	72	\$67,312	5.6
ORIOLE LN	HARVEST LA	CUL DE SAC	333	30	Mill & Overlay (Local)	72	\$20,564	5.6
PIN OAK DR	PARTRIDGE DR	CUL DE SAC	817	24	Mill & Overlay (Local)	72	\$40,353	5.6
ROXBURY RD	MILLER FAMILY RD	CUL DE SAC LOOP	1,757	27	Mill & Overlay (Local)	72	\$111,101	5.6
WHITE DEER PATH	DUCK POND XING	CUL DE SAC	399	24	Mill & Overlay (Local)	72	\$19,712	5.6
ROBIN RD	ROUTE 322	DEAD END	421	14	Base Rehab (Local)	46	\$28,049	5.6
ANDREWS ST	310' S OF LEE DR	ORCHARD HILL DR	3,038	22	Mill & Overlay (Art/Col)	66	\$194,561	5.5
AMATO CR	MAPLEWOOD RD	CUL DE SAC	646	24	Mill & Overlay (Local)	73	\$38,952	5.5
JEANETTE CT	BURRITT ST	CUL DE SAC	587	24	Mill & Overlay (Local)	73	\$29,000	5.5
JORDAN CT	RETHAL AV	CUL DE SAC	235	26	Mill & Overlay (Local)	73	\$12,577	5.5
MEMORIAL DR	PLEASANT ST	DEAD END	1,194	28	Mill & Overlay (Local)	73	\$68,819	5.5
NATHAN CT	SKIVIEW DR	DEAD END	260	30	Mill & Overlay (Local)	73	\$16,056	5.5
RUSTIC OAK DR	EAST ST	CUL DE SAC	1,525	30	Mill & Overlay (Local)	73	\$94,175	5.5
WINDSOR WAY	STONEGATE RD	CUL DE SAC	382	28	Mill & Overlay (Local)	73	\$22,017	5.5
ANDREWS ST	CAREY ST	500' N OF SMITH ST	4,584	22	Base Rehab (Art/Col)	54	\$675,235	5.5
ANDREWS ST	LONG BOTTOM RD	TOWN LINE	7,384	22	Base Rehab (Art/Col)	54	\$1,087,722	5.5
ANDREWS ST	KENSINGTON RD	1206' N OF KENSINGTON RD	1,207	22	Mill & Overlay (Art/Col)	68	\$77,270	5.4
DELLA BITTA DR	MULBERRY ST	PARKING LOT	767	24	Base Rehab (Local)	48	\$87,601	5.3
SMITH ST	DEAD END	ANDREWS ST	730	12	Base Rehab (Local)	48	\$41,676	5.3
HOMESTEAD LN	OLD TURNPIKE RD	CUL DE SAC	426	24	Base Rehab (Local)	49	\$48,654	5.2
WINTER PARK RD	AUTUMN DR	YORKTOWN RD	1,963	30	Mill & Overlay (Local)	62	\$121,223	5.2
CLAUDIA DR	810' E OF MERIDEN AV	DEAD END	227	15	Base Rehab (Local)	50	\$16,181	5.1
ELLIOTT DR	CANAL ST	CUL DE SAC	947	23	Base Rehab (Local)	50	\$103,652	5.1
HERITAGE DR	CARTER LA	CUL DE SAC LOOP	524	26	Base Rehab (Local)	53	\$78,856	4.8
HUNTING HILLS DR	EAST ST	CUL DE SAC	1,327	30	Base Rehab (Local)	53	\$189,449	4.8
NORTH SHUTTLE ST	LONG BOTTOM RD	DEAD END	3,903	22	Base Rehab (Local)	53	\$408,622	4.8
ROBERT PORTER RD	CAPTAIN LEWIS DR	CUL DE SAC	1,254	27	Base Rehab (Local)	53	\$174,766	4.8
EXECUTIVE BL N	WEST ST	CUL DE SAC	921	36	Base Rehab (Local)	54	\$178,028	4.7
HITCHCOCK RD	WALKLEY DR	CUL DE SAC	439	30	Base Rehab (Local)	54	\$71,038	4.7
PEPPERIDGE DR	FOLEY DR	377' S OF CUL DE SAC	1,296	30	Base Rehab (Local)	54	\$185,023	4.7
SUNSET RIDGE DR	SAVAGE ST	CUL DE SAC	1,800	30	Base Rehab (Local)	54	\$256,977	4.7
AMANDA LN	REJEAN RD	CUL DE SAC	625	21	Base Rehab (Local)	55	\$62,460	4.6
ESPN DR	ESPN DR	458' W OF ESPN DR	458	25	Base Rehab (Local)	55	\$68,891	4.6
GRAHAM PL	SPRING ST	DEAD END	787	30	Base Rehab (Local)	55	\$112,356	4.6
PINE DR	JUDE LA	CUL DE SAC	1,078	30	Base Rehab (Local)	55	\$164,217	4.6
POND MILL RD	SOUTH END RD		1,357	28	Base Rehab (Local)	55	\$180,817	4.6
SAW MILL LN	DEER RUN RD	CUL DE SAC	608	28	Base Rehab (Local)	55	\$81,014	4.6
SHAGBARK DR	WILD OAK DR	CUL DE SAC	699	30	Base Rehab (Local)	55	\$99,793	4.6
VERMONT CT	VERMONT AV	DEAD END	199	24	Base Rehab (Local)	55	\$22,728	4.6
WINDING RIDGE RD	MOUNT VERNON RD	3000' W OF MOUNT VERNON RD	3,000	25	Base Rehab (Local)	55	\$356,912	4.6
CAPTAIN LEWIS DR	WEST QUEEN ST	1307' N OF WEST QUEEN ST	1,308	30	Base Rehab (Local)	56	\$186,694	4.6
CAROL CT	SPRING ST	DEAD END	444	30	Base Rehab (Local)	56	\$63,388	4.6
CHERRY ST	ROUTE 322	175' S OF ROUTE 322	176	13	Base Rehab (Local)	56	\$10,876	4.6
CHRISTINE DR	REJEAN RD	CUL DE SAC	1,128	30	Base Rehab (Local)	56	\$161,039	4.6
CICCIO RD	MOUNT VERNON RD	CUL DE SAC	2,460	24	Base Rehab (Local)	56	\$295,745	4.6
DOGWOOD DR	HOBART ST	CUL DE SAC	938	27	Base Rehab (Local)	56	\$120,522	4.6
JOHN ST	NORTH SUMMIT ST	CUL DE SAC	477	33	Base Rehab (Local)	56	\$79,237	4.6
LONG LN	DEFASHION ST	CUL DE SAC	1,304	22	Base Rehab (Local)	56	\$136,521	4.6
PATTONWOOD DR	BURNING TREE DR	CUL DE SAC	1,916	30	Base Rehab (Local)	56	\$273,495	4.6
PLAZA AV	WEST CENTER ST	DEAD END	507	19	Base Rehab (Local)	56	\$45,842	4.6
THISTLE LN	DEAD END (W)	DEAD END (E)	2,431	30	Mill & Overlay (Local)	68	\$150,124	2.4
DUCK POND XING	SANDRA LA	CUL DE SAC	945	24	Mill & Overlay (Local)	70	\$46,686	1.2

BUDGET & MILL RATE

10 YEAR HISTORY

TOWN OF SOUTHTON
BUDGET CHANGES FROM FY 2007 - FY 2016

<u>FISCAL YEAR</u>	<u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2006/2007	106,470,696	4,093,991	4.0%
FY 2007/2008	112,283,256	5,812,560	5.5%
FY 2008/2009	117,828,268	5,545,012	4.9%
FY 2009/2010	118,834,374	1,006,106	0.9%
FY 2010/2011	123,053,081	4,218,707	3.6%
FY 2011/2012	125,035,856	1,982,775	1.6%
FY 2012/2013	127,736,907	2,701,051	2.2%
FY 2013/2014	129,314,205	1,577,298	1.2%
FY 2014/2015**	138,608,727	9,294,522	7.2%
FY 2015/2016	138,283,480	(325,247)	-0.2%

	<u>EDUCATION</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2006/2007	69,564,078	2,352,408	3.5%
FY 2007/2008	71,859,693	2,295,615	3.3%
FY 2008/2009	75,344,888	3,485,195	4.8%
FY 2009/2010	76,333,307	988,419	1.3%
FY 2010/2011	79,438,931	3,105,624	4.1%
FY 2011/2012	79,614,662	175,731	0.2%
FY 2012/2013	82,437,600	2,822,938	3.5%
FY 2013/2014	84,233,204	1,795,604	2.2%
FY 2014/2015	87,072,005	2,838,801	3.4%
FY 2015/2016	89,667,401	2,595,396	3.0%

	<u>TOWN</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2006/2007	36,906,618	1,741,583	5.0%
FY 2007/2008	40,423,563	3,516,945	9.5%
FY 2008/2009	42,483,380	2,059,817	5.1%
FY 2009/2010	42,501,067	17,687	0.0%
FY 2010/2011	43,614,150	1,113,083	2.6%
FY 2011/2012	45,421,194	1,807,044	4.1%
FY 2012/2013	45,299,307	(121,887)	-0.3%
FY 2013/2014	45,081,001	(218,306)	-0.5%
FY 2014/2015**	51,536,722	6,455,721	14.3%
FY 2015/2016	48,616,079	(2,920,643)	-5.7%

**The FY 2014/2015 Adopted Budget includes one-Time Capital Expenditures of \$4,270,000 funded by Use of Fund Balance.

TOWN OF SOUTHTON
MILL RATE CHANGES FROM FY 2007 - FY 2016

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation	FY 2006/2007	7.92	13.48	21.40
	FY 2007/2008	8.70	13.18	21.88
	FY 2008/2009	9.30	13.72	23.02
	FY 2009/2010	9.30	13.97	23.27
	FY 2010/2011	9.45	14.57	24.02
	FY 2011/2012	9.84	14.44	24.28
Revaluation	FY 2012/2013	10.87	16.61	27.48
	FY 2013/2014	10.51	16.95	27.46
	FY 2014/2015	10.93	17.43	28.36
	FY 2015/2016	11.21	17.93	29.14

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation	FY 2006/2007	(3.05)	(4.98)	(8.03)
	FY 2007/2008	0.78	(0.30)	0.48
	FY 2008/2009	0.60	0.54	1.14
	FY 2009/2010	0.00	0.25	0.25
	FY 2010/2011	0.15	0.60	0.75
	FY 2011/2012	0.39	(0.13)	0.26
Revaluation	FY 2012/2013	1.03	2.17	3.20
	FY 2013/2014	(0.36)	0.34	(0.02)
	FY 2014/2015	0.42	0.48	0.90
	FY 2015/2016	0.28	0.50	0.78

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation	FY 2006/2007	-27.8%	-27.0%	-27.3%
	FY 2007/2008	9.8%	-2.2%	2.2%
	FY 2008/2009	6.9%	4.1%	5.2%
	FY 2009/2010	0.0%	1.8%	1.1%
	FY 2010/2011	1.6%	4.3%	3.2%
	FY 2011/2012	4.1%	-0.9%	1.1%
Revaluation	FY 2012/2013	10.5%	15.0%	13.2%
	FY 2013/2014	-3.3%	2.0%	-0.1%
	FY 2014/2015	4.0%	2.8%	3.3%
	FY 2015/2016	2.6%	2.9%	2.8%

