

# TOWN OF SOUTHINGTON

“CITY OF PROGRESS”

INCORPORATED 1779



**TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**





# Town of Southington

## Finance Department

75 Main Street, Southington, Connecticut 06489

*Emilia C. Portelinha, Director of Finance*  
*Christina Sivigny-Smith, Assistant Director of Finance*  
*Joyce Williams, Treasurer*

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

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### **2019 / 2020 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 4, 2019**.
2. The Town Manger shall present his budget to the Board of Finance no later than **February 18, 2019, extended to February 22, 2019** (by Board of Finance and Town Council).
3. The Board of Finance shall fix a time, which is **February 13, 2019**, 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 3, 2019**, the Board of Education shall file its proposed budget with the Town Clerk.
5. A condensed Town and Education budget shall be published in two newspapers having major circulation in Town, no later than **February 25, 2019**.
6. A public hearing shall be held on **March 4, 2019, 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 25, 2019**. 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 1, 2019**. This year they will adopt at their meeting of **March 27, 2019**.
9. The Town Council shall hold a public hearing on the budget at 7:00 pm on Monday **April 22, 2019** at the Municipal Center Public Assembly Room
10. The Town Council shall adopt a budget no later than the second Monday in May, which is **May 13, 2019**.
11. The Board of Finance shall fix the tax rate on or before the third Monday in May, which is **May 20, 2019**.



# Town of Southington



## Town Council

CHRISTOPHER J. PALMIERI, CHAIRMAN  
DAWN A. MICELI, VICE CHAIRMAN  
JOHN N. BARRY  
WILLIAM DZIEDZIC  
TOM LOMBARDI  
KELLY MORRISSEY  
CHRISTOPHER J. POULOS  
MICHAEL RICCIO  
VICTORIA TRIANO

## Town Manager

MARK J. SCIOTA  
(860) 276-6200  
FAX (860) 628-4727

February 22, 2019

Honorable Board of Finance:

I am extremely proud to submit to you the FY 2019-2020 budget for your review and consideration. This budget is submitted after extensive work by our department heads who have taken the direction given to them by my office back in December and have truly met and in many cases exceeded my expectations. I think you will agree that all of our departments have done an extraordinary job looking for possible savings and budgeting with our residents in mind.

This budget does include two new firefighters and a reduction of one clerical staff. The General Government Budget increases by \$1,249,738 or 2.4% for Operations. I have chosen to budget our contingency at \$850,000.

I would like to recognize the exceptional efforts of our development team and all that they have accomplished in attracting new business and new residential units. This past years rise in our Grand List of 1.49%, caused an increase in revenue of \$1.8 million without raising the mill rate.

An unexpected demand on this budget is the increase to the Towns contributions for MERS payments, which increased more than \$600,000 than we anticipated. That equates to over 1% of the total increase in the budget.

The Governor has also placed an additional obligation on our Town, the teacher pension cost sharing with the state, which for FY 2019-2020 is estimated to be \$270,241. This offsets the \$18,398 increase in total state aid and in essence \$251,843 less than last fiscal year.

I would also like to recognize the Assessment and Tax team led by Teresa Babon, as well as the Finance team led by Emilia Portelinha, for their tireless efforts in assisting with this budget.

Furthermore, I would like to recognize the partnership between the Town departments, Board of Finance and Town Council, and their continued commitment to providing the best services revenue can support and their effort to preserve Town services.

Thank you for your consideration. I look forward to the upcoming year and our continued partnership with the Board of Education.

Very truly yours,

Mark J. Sciota  
Town Manager

"City of Progress"

P.O. Box 610



**Summary of 2019/2020 Budget  
Town Manager Request & Comparison to 2018/2019 Adopted Budget**

Summary:

	2019/2020 Town Manager Proposed	2018/2019 Adopted	\$ Change	% Change
General Gov't - Operating	\$42,224,133	\$41,485,131	\$739,002	1.78%
Debt Service - G.G.	\$4,158,443	\$3,478,194	\$680,249	19.56%
Debt Service - Sewer	\$1,283,906	\$1,320,390	(\$36,484)	-2.76%
Debt Service - Education	\$5,729,122	\$5,862,151	(\$133,029)	-2.27%
Budget Change Net of Use of Fund Balance	<u>\$53,395,604</u>	<u>\$52,145,866</u>	<u>\$1,249,738</u>	<u>2.40%</u>
Expenditure - Major Capital (Use FB)	<u>\$1,669,500</u>	<u>\$1,085,000</u>	<u>\$584,500</u>	<u>53.87%</u>
 Total General Gov't Expenditure Request	 <u>\$55,065,104</u>	 <u>\$53,230,866</u>	 <u>\$1,834,238</u>	 <u>3.45%</u>
 <u>Taxes Required to Fund Town Manager's 2019/2020 Requested Budget:</u>				
General Gov't Expenditure Request	\$55,065,104	\$53,230,866		
Less: General Gov't. Estimated Revenues	(\$5,354,250)	(\$5,001,922)		
Less: 35% of estimated back taxes pro-rates and suppl MV taxes	(\$792,000)	(\$700,000)		
Less: Use of Fund Balance	<u>(\$1,669,500)</u>	<u>(\$1,085,000)</u>		
Current taxes needed, before uncollected estimate	\$47,249,354	\$46,443,944		
Plus: uncollected estimate (2.1%)	<u>\$992,236</u>	<u>\$975,323</u>		
Current taxes required for General Government	\$48,241,590	\$47,419,267		
Taxable Net Grand List	\$4,068,514,513	\$4,008,941,815		
General Gov't. Mill Rate	11.86	11.83		





GENERAL FUND



ANIMAL CONTROL  
FUND



# SEWER FUND



# NEW INITIATIVES





**TOWN OF SOUTHBINGTON**  
 FY 2019/20 NEW INITIATIVES

ORG CODE	DEPARTMENT	PROGRAM	ESTIMATED NET BUDGET EFFECT		
			TOWN MANAGER PROPOSED	BOARD OF FINANCE PROPOSED	TOWN COUNCIL ADOPTED
	<b>GENERAL FUND</b>				
10012071	FIRE	(2) FIREFIGHTER I POSITIONS	85,968	85,968	85,968
		<b>GENERAL FUND</b>	<b>85,968</b>	<b>85,968</b>	<b>85,968</b>
	<b>ANIMAL CONTROL</b>				
		<b>ANIMAL CONTROL</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SEWER FUND</b>				
		<b>SEWER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>GRAND TOTAL</b>	<b>85,968</b>	<b>85,968</b>	<b>85,968</b>

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# TOWN OF SOUTHTON

## FY 2019 - 2020 PROPOSED BUDGET

### PROGRAM ADDITIONS

**DEPARTMENT:** FIRE

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
PERSONNEL	REGULAR WAGES	2,768,779	REGULAR WAGES-(2) NEW FF	2,907,704	
		2,768,779		2,907,704	
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
REGULAR WAGES	10012071-510005	2,768,779	REGULAR WAGES	2,907,704	138,925
OT PAY	10012071-510020	692,300	OT PAY *	550,000	(142,300)
STIPEND	10012071-510060	78,845	STIPEND	82,345	3,500
TRAINING SVC	10012071-532005	56,750	TRAINING SVC	70,750	14,000
UNIFORMS	10012071-569020	36,544	UNIFORMS	39,194	2,650
FIRE EQUIPMENT	10012071-569030	132,013	FIRE EQUIPMENT	137,373	5,360
			BENEFITS	63,833	63,833
		3,765,231		3,851,199	

### DESCRIPTION

**ADDITIONAL PERSONNEL OF TWO FIREFIGHTER/EMTS:**

HIRING TWO FIREFIGHTERS WOULD AFFORD EACH SHIFT ONE ADDITIONAL FIREFIGHTER, FOR A TOTAL OF (7) PER SHIFT. THESE ADDITIONAL FIREFIGHTERS WOULD BE USED TO REDUCE THE NUMBER OF OVERTIME REPLACEMENT HOURS CURRENTLY NEEDED TO MAINTAIN A MINIMUM OF (6) PER SHIFT. THE ADDITIONAL PERSONEL WILL ALSO HELP OPERATIONAL EFFICIENCIES AND MOVE THE DEPARTMENT FORWARD IN MEETING NATIONAL SAFETY STANDARDS. BASED ON PREVIOUS YEARS, THE DEPARTMENT AVERAGED A VACANCY RATE OF .9 PER DAY, ESTIMATING AN OVERTIME SAVINGS OF \$69,0070. THIS SAVINGS WOULD BE REALIZED AFTER THE NEW HIRES HAVE GRADUATED THE CT FIRE ACADEMY RECURIT TRAINING REQUIRED BY CONTRACT.

\*PLEASE NOTE THAT WITHOUT THE ADDITION OF TWO FIREFIGHERS, THE FY 19/20 OVERTIME ESTIMATE WOULD BE \$692,300.

**TOTAL** 85,968

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PERSONNEL  
FULL TIME EQUIVALENTS  
AND SALARIES

