

# **Town of Southington**



**Town Council Adopted Budget  
For Fiscal Year July 1, 2012 to June 30, 2013**



# Town of Southington

## Town Council Adopted Budget For Fiscal Year July 1, 2012 to June 30, 2013

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# Town of Southington

## Finance Department

Dr. George M. Gura Building, Town Hall Annex, 93 Main Street, Southington, Connecticut 06489

*Emilia C. Portelinha, Finance Director*  
*Christina Sivigny, Assistant Finance Director*

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

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### **2012 / 2013 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 13, 2012**.
2. The Town Manger shall present his budget to the Board of Finance no later than **February 18, 2012**.
3. The Board of Finance shall fix a time, which is **February 8, 2012**, 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, 2012**, 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 27, 2012**.
5. A condensed Town and Education budget shall be published in two newspapers having major circulation in Town, no later than **February 27, 2012**(no later than the second Monday in March).
6. A public hearing shall be held on **March 5, 2012** (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 27, 2012**. 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 2, 2012**.
9. The Town Council shall adopt a budget no later than the second Monday in May, which is **May 14, 2012**.
10. The Board of Finance shall fix the tax rate on or before the third Monday in May, which is **May 21, 2012**.



# Town of Southington



## Town Council

EDWARD S. POCOCK, III, CHAIRMAN  
JOHN C. DOBBINS, VICE CHAIRMAN  
JOHN N. BARRY  
CHERYL LOUNSBURY  
DAWN A. MICELI  
ALBERT A. NATELLI, JR.  
CHRISTOPHER J. PALMIERI  
PETER J. ROMANO, JR.  
STEPHANIE A. URILLO

## Town Manager

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

February 17, 2012

Honorable Board of Finance  
Town of Southington

Members:

It is my privilege to submit the proposed budget for the General Government for FY 2012-2013 to you this date. This document represents a change in the way we formulate budgets and represents a tool managers at all levels can use to identify the service needs of the community and keep in mind that our current economic circumstances require us to provide these services in the most efficient means possible. We believe this budget does that very well.

This proposed budget reflects a recognition that technology and partnerships are the best way we can keep our current standards and manage costs in the long term. Our most valuable assets are our employees who continue to make up about 70% of our overall budget. We realize that adding people can only be done in the most pressing areas and to that end we are including in this budget the tools necessary to make those personnel we currently have as efficient and effective as possible.

This document represents an appreciation of the fact that, as a lean staff, those members of the team must be well trained. We have included a "Flexibility Fund" that will support training at all levels and provide for analysis of our processes to make us a more professional organization.

We are grateful for the support shown by both this Board and the Town Council of our efforts to modernize our equipment and technology. We came a long way in FY 2012 and are requesting to build on that success in FY 2013. Information Technology (IT) continues to be a high priority as we build on the internal systems and move toward making all of our information and processes available to our citizens. Our goal in the next three years is to create a "Virtual Town Hall" on our website so that any citizen can conduct the vast majority of our business online. We will always welcome citizens to Town Hall but recognize that coming to us should not be their only option.

In addition to IT improvements, we are also looking to add a Treasurer/Accountant to maximize our investments and assist with much needed financial planning and analysis. We expect this addition to more than pay for itself with substantially better rates of return on our investment portfolio.

We are asking to partner with the Board of Education in the use of a grant writer. We are starting off modestly by funding a portion of her time but fully expect to demonstrate the value of ultimately having a grant writer/administrator of our own. We believe that this position will also more than pay for itself next year and every year to come.

Finally, this budget contemplates the support of both the Board of Finance and the Town Council in a combined five-year Capital Improvement Program built together with the Town and the Board of Education which recognizes that we have an aging infrastructure and aging facilities that must be properly maintained. Roads, sewer systems, roofs and parking lots across this community are in need of repair. This budget includes the funding necessary to make the first year successful.

**Summary of 2012/2013 Budget  
Town Manager Request & Comparison to 2011/2012 Adopted**

<u>Summary:</u>	2012/2013 T. Manager Proposed	2011/2012 Adopted Budget	\$ Change	% Change
General Gov't - Operating	\$38,316,469	\$37,329,305	\$987,164	2.6%
Debt Service - G.G.	\$2,211,230	\$2,232,205	(\$20,975)	-0.9%
Debt Service - Sewer	\$1,427,304	\$1,739,310	(\$312,006)	-17.9%
Debt Service - Education	\$4,144,504	\$4,055,418	\$89,086	2.2%
Education - Capital / Facilities Maintenance	\$244,800	\$64,956	\$179,844	276.9%
Total General Gov't Expenditure Request	<u>\$46,344,307</u>	<u>\$45,421,194</u>	<u>\$923,113</u>	<u>2.0%</u>

Taxes Required to Fund Town Manager's 2012/2013 Requested Budget:

General Gov't Expenditure Request	\$46,344,307	\$45,421,194
Less: General Gov't. Estimated Revenues	<u>(\$5,217,843)</u>	<u>(\$5,568,781)</u>
Subtotal	\$41,126,464	\$39,852,413
Less: 36% of estimated back taxes pro-rates and suppl MV taxes	(\$630,000)	(\$612,000)
Less: 36% Fund Balance utilized	<u>(\$117,000)</u>	<u>(\$135,000)</u>
Current taxes needed, before uncollected estimate	\$40,379,464	\$39,105,413
<b>Plus: uncollected taxes estimate **</b>	<u>\$1,009,487</u>	<u>\$860,319</u>
Current taxes required for General Government	\$41,388,951	\$39,965,732
<b>^ESTIMATED Taxable Net Grand List 2011</b>	\$3,697,527,758	\$3,697,527,758
General Gov't. Mill Rate	\$11.19	\$10.81

\*\*Increased uncollected estimate from 2.2% to 2.5% to cover estimated tax appeals

^ESTIMATED Taxable Net Grand List 2011 is utilized for comparison purposes  
due to Revaluation Year.



## REVENUES:

ECS Grant – The governor’s budget increases the Town’s ECS grant by \$352,087. This is the first increase in this grant since fiscal year 2009.

Municipal Revenue Sharing Grant – There are two components to this grant. The Manufacturing Transition Grant replaces the Pilot: Manufacturing Machinery and Equipment Grant which was eliminated starting in fiscal year 2012. The Town anticipates receiving \$660,000 this fiscal year and the Governor’s budget has proposed the same level of funding for fiscal year 2013. The second component of this grant is the Property Tax Relief Grant. The Town has not received any indication as to the amount to be received.

Prior Years Taxes and Interest on Taxes – have been increased \$50,000 each. The Town has seen an increase in prior year’s collections and likewise the interest collected.

Town Clerk Fees – During last year’s budget process we anticipated that activity would rebound and \$1,100,000 was budgeted. However, that has not occurred and the Town Clerk Fees for fiscal year 2013 have been projected at a 9% reduction to \$1,000,000.

Investment Interest - The Town is projecting \$100,000 in investment income for fiscal year 2012 versus the \$225,000 budgeted due to current investment returns. This record low interest rate environment is expected to last through the end of fiscal year 2014. With the new initiative of hiring a Treasurer/ Accountant and the new investment policy for full time cash management we expect to meet the \$225,000 budgeted for fiscal year 2013.

Recreation Revenue –Next fiscal year the Recreation Special Revenue Fund will be created whereby self sustaining recreational programs will be budgeted by program in this new fund. This will enable the Town to effectively track the costs and revenues generated by these programs. While the Recreation revenue budget has decreased \$105,000, the corresponding Recreation expenditure budget decreased by \$172,900.

## EXPENDITURES:

The most significant changes on the expenditure side are as follows:

Clean Water Fund Loan – The Town was awarded a 30% grant and 70% loan for the Denitrification Facility. The Town was required to pay 18 months of principal and 12 months of interest in FY 2012. This year that is reduced by \$296,639 because we are only required to pay 12 months P&I from FY 2013 forward.

General Fund Capital Budget – This line is decreasing by \$308,866 due to bonding of road widening and major road reconstruction.

53<sup>rd</sup> Pay Day – This was required in the budget of FY 2012 due to an extra pay period last year. This year we are reducing this line by \$154,399; however, we are recommending the establishment of a sinking fund and placing 20% in each of the next five years to avoid the peaks and valleys.

Recreation Department – We are recommending to establish a Special Revenue Fund for Recreation which would place the revenue and expenses outside the General Fund. This is specifically for programs that are fully reimbursable and require no subsidy from the taxpayer. This will save \$172,900 from this year’s expenses.

Town Hall/Annex/North Center – This line has been reduced by \$167,897 reflecting the move of town staff from the Gura Building to the North Center School.

North Center School (NCS) – This is a new line of \$317,730 which reflects the costs associated with both the move and the operating expense associated with establishing NCS.

Town Manager – This budget is recommending an increase of \$111,783 to provide for two significant initiatives. First is the “Flexibility Fund” which will provide the Town Manager and Deputy Town Manager, with the appropriate approvals, the funding to invest in the training and development of the staff, analyze current operations and evaluate programs such as human resources and benefits to make the organization more effective. This is offset by a reduction of \$40,000 by eliminating the “Non Legal Professional Services” line. The second initiative is to pay for a portion of the Grant Writer who is currently supporting the Board of Education. I feel strongly that this investment will demonstrate the need to eventually have a full time grant writer on Town staff. This position will pay for itself several times over in this year and each succeeding year.

Finance Department – This account is recommended to increase by \$64,459 to support a Treasurer/Accountant position. This increase will be offset by a combination of increased investment income and a reduction in overtime.

Department of Assessments – We recommend this account be increased by \$210,000 in each of the next four years to develop a fund balance in preparation for the 2016 revaluation. This account balance is offset by reductions in the Assessors account recognizing the completion of the current revaluation and nets to less than \$50,000 this year.

Information Technology – We recommend this account be increased by \$264,255 in order to support the continuation of our modernization program. This year we recommend purchasing an online permitting system (\$83,878) which would allow citizens and contractors to submit and track their permits online. Additionally, our goal of developing a “Virtual Town Hall” requires an Information Technology professional to ensure we pursue the most effective systems to leverage our current IT investment and manage the system and maintenance now and in the future. Approval of this position will also allow the Police Department to return an officer and part of a lieutenant to front line police work. This position will support IT town wide.

Engineering, Planning, Town Clerk – We recommend modest increases in these departments - Engineering \$9,000, Planning \$10,000 and Town Clerk \$2,000 – to support the reduction of paper in their respective processes. This is a combination of new technology and the digitization of existing records needed to streamline our operations.

Parks – We recommend supporting the Parks’ request for additional equipment such as pool covers \$25,000, guard rails \$40,000 and a specialized mower to help protect and maintain our pools, the new all-purpose field by the drive-in and our four mile Rails to Trails. This investment will result in a longer life span for these facilities and more efficient use of our personnel.

Police Department – We recommend an increase in the department to support a potential pay raise and recognize the increased costs of utilities and fuel. There is a possible recommendation to add an additional Police Sergeant which is subject to union negotiations. The cost of this additional position will be offset by a reduction in overtime.

Fire Department – We recommend an increase in this department’s budget of \$232,756 to support the negotiated pay increase for union and non-union employees and an adjustment to the overtime budget to reflect the actual requirements demonstrated in the past two years. Additionally, there is a slight increase in both training and equipment necessary to support a safe and effective fire service.

Animal Control – The increase in this account is due to a return to the normal General Fund subsidy of this program. FY 2012 was an anomaly because we lowered this expense by using the Animal Control fund balance.

Environmental Services – We recommend an increase in this account to account for half of the \$193,600 cash call due in FY 2014. This is a \$96,800 increase.

Community Services – We recommend an increase by an additional staff person in this department to support the tremendous work they do. In order to continue to meet the needs of this community this department needs additional full time support. We are committed to offsetting a large portion of this cost with reduced overtime, reduced temporary and seasonal support and increased revenue through donations.

It is with great pride in our town that we submit this budget. It shows how empowering managers can result in creative ways of solving our most pressing issues. Despite a CPI of 3.0% in 2011 and an estimated 2.9% so far in 2012, this budget requests only a 2% increase while funding a modest pay raise (2.0%) for our employees, our most vital needs and fully funding the first year of our 5-year CIP.

We owe our gratitude to the Department Directors for their hard work and integrity in building this document. Most importantly, we want to recognize Emilia Portelinha, Christina Sivigny and Debbie Landry for the countless hours they spent researching, analyzing and pulling this all together.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Garry Brumback', written over a horizontal line.

Garry Brumback  
Town Manager



**TOWN COUNCIL ADOPTED BUDGET  
MILL RATE CALCULATION & BREAKDOWN  
FOR FISCAL YEAR 2012/2013**

	General Gov't	Education	
Expenditures - Operating	\$37,271,469	\$82,437,600	\$119,709,069
Capital - Board of Education	\$244,800		\$244,800
Debt Service	\$7,783,038		\$7,783,038
Total Expenditures	\$45,299,307	\$82,437,600	\$127,736,907
Less : Estimated revenues			Total
Departmental, charges for services, grants, etc.	\$5,276,711	\$21,116,621	\$26,393,332
Back taxes (36:64)	\$342,000	\$608,000	\$950,000
Pro-rated taxes (36:64)	\$72,000	\$128,000	\$200,000
Supplemental M.Vehicle (36:64)	\$216,000	\$384,000	\$600,000
Fund Balance (36:64)			\$0
Subtotal	\$5,906,711	\$22,236,621	\$28,143,332
Equals : Current taxes needed	\$39,392,596	\$60,200,979	\$99,593,575
Plus : Uncollected taxes (2.5%)	\$984,815	\$1,505,024	\$2,489,839
Equals : Taxes needed net uncollected	\$40,377,411	\$61,706,003	\$102,083,414
Divided by <b>Net Grand List 2011</b>	\$3,714,867,214	\$3,714,867,214	\$3,714,867,214
Equals : Mills Needed	10.87	16.61	27.48
Less: <b>Mill Rate Base Computed</b> <b>(See Page VIII )</b>	<b>10.90</b>	<b>16.00</b>	<b>26.90</b>
Equals : Mill rate increase over last year	(0.03)	0.61	0.58

^^1 mill is approximately \$3,715,000

\*\*Increased uncollected estimate to 2.5% to cover estimated tax appeals.

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**FINAL MILL RATE CALCULATION & BREAKDOWN  
FOR CURRENT FISCAL YEAR 2011/2012**

Computation of Base Mill Rate utilizing Current FY 2012 Budget and Est. Net Grand List 2011 attributable to Revaluation

	General Gov't	Education	
Expenditures - Operating	\$37,329,305	\$79,614,662	\$116,943,967
Facilities Maintenance - Board of Education	\$64,956		Total \$64,956
Debt Service	\$8,026,933		\$8,026,933
Total Expenditures	\$45,421,194	\$79,614,662	\$125,035,856
Less : Estimated revenues			
Departmental, charges for services, grants, etc.	\$5,568,781	\$20,859,452	\$26,428,233
Back taxes (36:64)	\$324,000	\$576,000	\$900,000
Pro-rated taxes (36:64)	\$72,000	\$128,000	\$200,000
Supplemental M.Vehicle (36:64)	\$216,000	\$384,000	\$600,000
Fund Balance (36:64)	\$135,000	\$240,000	\$375,000
Subtotal	\$6,315,781	\$22,187,452	\$28,503,233
Equals : Current taxes needed	\$39,105,413	\$57,427,210	\$96,532,623
Plus : Uncollected taxes (2.2%)	\$860,319	\$1,263,399	\$2,123,718
Equals : Taxes needed net uncollected	\$39,965,732	\$58,690,609	\$98,656,341
Divided by Net Grand List 2010	\$4,063,217,317	\$4,063,217,317	\$4,063,217,317
Equals : Mills Needed (FY 2012 Actual Mill Rate)	9.84	14.44	24.28

**Computation of a FY 2012 Base for the FY 2013 Budget:**

Taxes needed net uncollected for FY 2012	\$39,965,732	\$58,690,609	\$98,656,341
Divided by <b>Est. Net Grand List 2011 attributable to Revaluation</b>	\$3,667,101,716	\$3,667,101,716	\$3,667,101,716
Equals : <b>Mills Needed w/ Est. Net Grand List 2011</b>	<b>10.90</b>	<b>16.00</b>	<b>26.90</b>

**Calculation of Estimated Net G/L 2011 attributable to Revaluation:**

	Real Estate	Motor Vehicle	Personal Property	Total
Net Grand List 2011	3,205,535,007	337,456,466	171,875,741	3,714,867,214
Less: Estimated Non-Reval Increases in Grand List				
1) Pro Rate of Real Estate New Construction	(8,802,646)			(8,802,646)
2) New Subdivisions(Industrial & Residential)	(7,050,060)			(7,050,060)
3) Net Assessment of Motor Vehicles increased		(22,067,054)		(22,067,054)
4) Net Assessment of Business Property increased			(9,845,738)	(9,845,738)
Estimated Net Grand List 2011 attributable to Revaluation	3,189,682,301	315,389,412	162,030,003	3,667,101,716

**\*\* Net Grand List 2011 - Est. Non-Reval increase in grand list = Est. Net Grand List 2011 attributable to Revaluation**

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**Comparison of the 2012/2013 Town Council Adopted Budget and  
the 2011/2012 Town Council Adopted Budget**

<b>BUDGET</b>			
	35%	65%	100%
	<b>GG</b>	<b>BOE</b>	<b>Total</b>
FY 2012/2013 TC Adopted Budget	45,299,307	82,437,600	127,736,907
FY 2011/2012 TC Adopted Budget	45,421,194	79,614,662	125,035,856
Dollar Change	(121,887)	2,822,938	2,701,051
Percentage Change	-0.3%	3.5%	2.2%

<b>MILL RATE - COMPARISON TO COMPUTED BASE</b>			
Proposed: FY 2012/2013 Mill Rate	10.87	16.61	27.48
Equals : <b>Mills Needed w/ Est. Net G/L 2011</b>	<b>10.90</b>	<b>16.00</b>	<b>26.90</b>
Mill Rate Change	<b>(0.03)</b>	<b>0.61</b>	<b>0.58</b>
Percentage Change	-0.3%	3.8%	2.2%

0.58 mill Increase = additional annual tax of \$0.58 for every \$1,000 of assessed property

	Additional Annual Tax
\$100,000 assessment	\$ 58
\$200,000 assessment	\$ 116
\$300,000 assessment	\$ 174

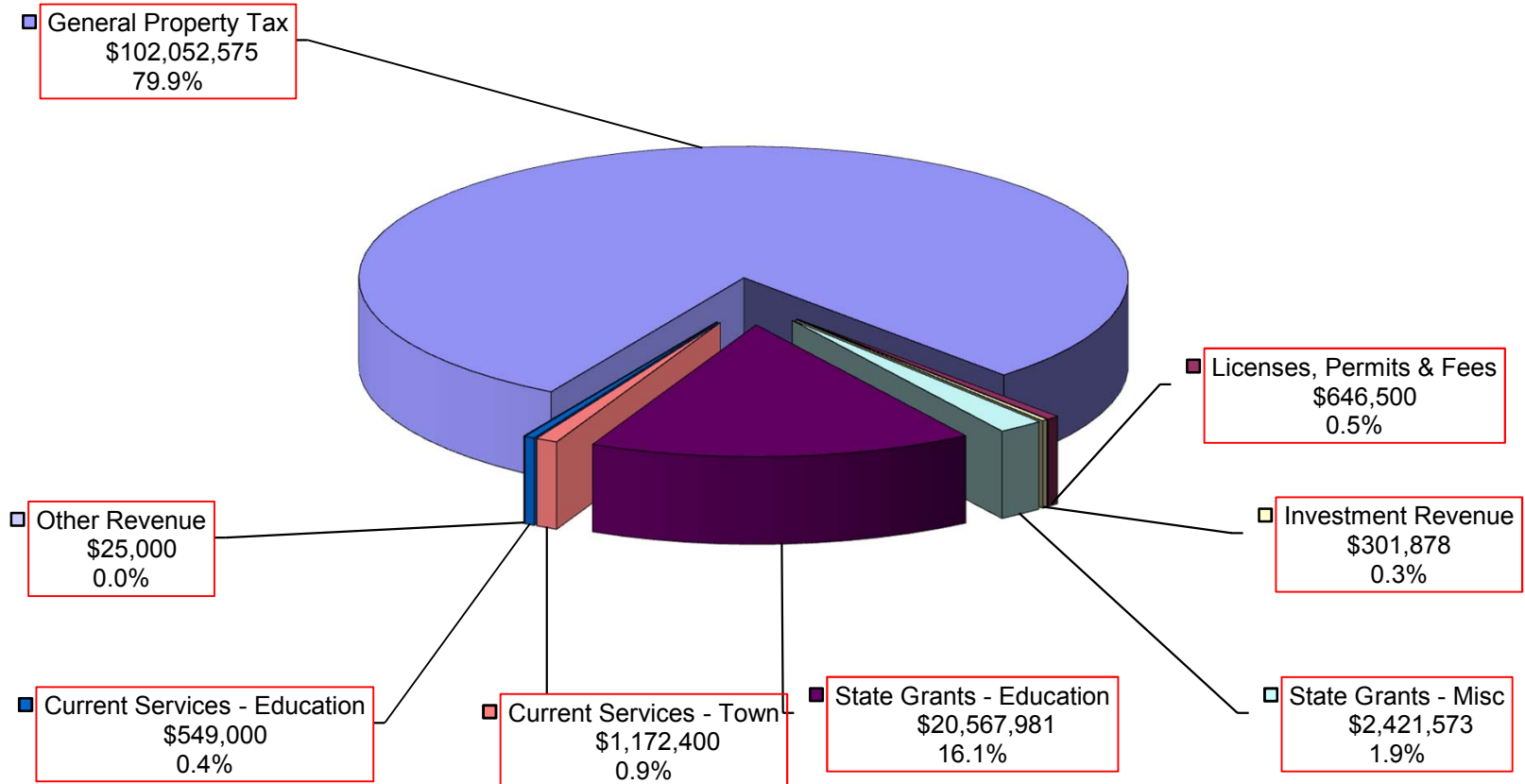
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GENERAL FUND



## TOWN COUNCIL ADOPTED REVENUES BY SOURCE BUDGET 2012 - 2013



**TOTAL REVENUE BUDGET: \$ 127,736,907**

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**TOWN OF SOUTHTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2012 - 2013**

**0100 - GENERAL FUND**

	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>	<u>PCT CHANGE</u>
GENERAL PROPERTY TAX	97,025,942	98,879,623	98,879,623	98,899,906	103,298,390	103,062,427	102,247,575	102,052,575	3.2%
LICENSE,PERMIT & FEE	670,411	665,000	665,000	532,104	646,500	646,500	646,500	646,500	-2.8%
INVESTMENT REVENUES	130,921	247,010	247,010	149,912	243,010	243,010	301,878	301,878	22.2%
STATE GRANTS	23,143,148	22,788,287	22,799,753	22,094,610	22,989,554	22,989,554	22,989,554	22,989,554	0.9%
FEDERAL GRANTS	86,570	0	0	0	0	0	0	0	0.0%
SERVICE CHARGES	2,138,182	2,010,936	2,170,136	1,641,399	1,705,416	1,705,416	1,721,400	1,721,400	-14.4%
OTHER REVENUES	508,702	70,000	170,897	151,966	25,000	25,000	25,000	25,000	-64.3%
FUND BALANCE UTILZD	0	375,000	375,000	0	325,000	325,000	0	0	-100.0%
<b>0100 - GENERAL FUND TOTAL:</b>	<b>123,703,877</b>	<b>125,035,856</b>	<b>125,307,419</b>	<b>123,469,896</b>	<b>129,232,870</b>	<b>128,996,907</b>	<b>127,931,907</b>	<b>127,736,907</b>	<b>2.2%</b>

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**TOWN OF SOUTHLINGTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2012 - 2013**

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>0100 - GENERAL FUND</b>									
<b>10 - GENERAL PROPERTY TAX</b>									
<b>10060 400001 PROPERTY TAX REVENUE</b>	91,022,622	95,112,666	97,332,623	97,332,623	96,959,585	101,639,390	101,403,427	100,588,575	100,393,575
<b>10060 400002 PRIOR YRS TAX COLLECTION</b>	931,648	1,114,795	900,000	900,000	1,224,468	950,000	950,000	950,000	950,000
<b>10060 400003 INTEREST ON TAXES</b>	652,183	735,902	600,000	600,000	660,314	650,000	650,000	650,000	650,000
<b>10060 400004 LIEN FEES ON TAXES</b>	7,465	9,058	7,000	7,000	0	9,000	9,000	9,000	9,000
<b>10060 400005 SUSPENSE TAX COLLECTIONS</b>	36,155	53,521	40,000	40,000	55,539	50,000	50,000	50,000	50,000
<b>GENERAL PROPERTY TAX TOTAL:</b>	<b>92,650,074</b>	<b>97,025,942</b>	<b>98,879,623</b>	<b>98,879,623</b>	<b>98,899,906</b>	<b>103,298,390</b>	<b>103,062,427</b>	<b>102,247,575</b>	<b>102,052,575</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>15 - LICENSE,PERMIT &amp; FEE</b>									
<b>10010 470006</b> <b>RECORDING FEE/LOCIP-OPEN</b>	23,862	23,349	0	0	20,244	0	0	0	0
<b>10012 420002</b> <b>PISTOL/VENDOR/ETC.</b>	14,505	20,740	20,000	20,000	13,668	15,000	15,000	15,000	15,000
<b>10012 430005</b> <b>PARKING TAGS</b>	11,203	6,115	8,000	8,000	5,552	6,000	6,000	6,000	6,000
<b>10012 470022</b> <b>POLICE REPORT FEES</b>	5,964	5,858	7,000	7,000	5,731	7,000	7,000	7,000	7,000
<b>10014 420005</b> <b>BUILDING PERMITS &amp; FEES</b>	594,147	586,303	600,000	600,000	451,628	580,000	580,000	580,000	580,000
<b>10022 470048</b> <b>LIBRARY FINES &amp; FEES</b>	28,175	27,987	30,000	30,000	29,461	32,000	32,000	32,000	32,000
<b>10024 470011</b> <b>ORDINANCE FEES</b>	0	0	0	0	1,500	1,500	1,500	1,500	1,500
<b>10060 430010</b> <b>TAX FEES &amp; WARRANTS</b>	60	60	0	0	4,320	5,000	5,000	5,000	5,000
<b>LICENSE,PERMIT &amp; FEE TOTAL:</b>	<b>677,915</b>	<b>670,411</b>	<b>665,000</b>	<b>665,000</b>	<b>532,104</b>	<b>646,500</b>	<b>646,500</b>	<b>646,500</b>	<b>646,500</b>



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>20 - INVESTMENT REVENUES</b>									
<b>10060 440010 INTEREST ON INVESTMENTS</b>	201,512	108,779	225,000	225,000	79,398	225,000	225,000	225,000	225,000
<b>10060 440015 ADDIN LEWIS FUND</b>	10	10	10	10	8	10	10	10	10
<b>10060 440020 BARNES MUSEUM FUND</b>	23,651	21,854	22,000	22,000	20,974	18,000	18,000	18,000	18,000
<b>10060 440025 CIRMA EQUITY &amp; INTEREST</b>	0	279	0	0	49,533	0	0	58,868	58,868
<b>INVESTMENT REVENUES TOTAL:</b>	<b>225,173</b>	<b>130,921</b>	<b>247,010</b>	<b>247,010</b>	<b>149,912</b>	<b>243,010</b>	<b>243,010</b>	<b>301,878</b>	<b>301,878</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>25 - STATE GRANTS</b>									
<b>10012 450042</b> <b>TRAFFIC ENFORCE GRANT</b>	6,703	3,555	0	4,968	4,969	0	0	0	0
<b>10012 450048</b> <b>E-911 STATE GRANT</b>	0	88,054	75,000	75,000	158,937	75,000	75,000	75,000	75,000
<b>10012 450050</b> <b>PEQUOT/MOHEGAN GRANT</b>	144,766	145,034	142,756	142,756	104,552	157,170	157,170	157,170	157,170
<b>10012 450056</b> <b>BIOTERRORISM GRANT</b>	100,140	62,830	0	0	0	0	0	0	0
<b>10016 450059</b> <b>PUBLIC HEALTH EMERG RESP PLNG</b>	30,150	90,515	25,000	25,000	0	0	0	0	0
<b>10016 450060</b> <b>HEALTH-HE/RR GRANT</b>	5,505	5,524	0	0	0	0	0	0	0
<b>10016 450106</b> <b>NON-PUBLIC HEALTH SVCS</b>	58,372	55,124	55,000	55,000	56,376	56,000	56,000	56,000	56,000
<b>10020 450002</b> <b>CHILDREN/YOUTH SERVICES</b>	26,698	26,705	26,000	26,000	26,705	26,000	26,000	26,000	26,000
<b>10020 450005</b> <b>YTH SVCS/DRUG FREE COMM GRANT</b>	21,700	36,059	36,465	41,135	32,739	39,880	39,880	39,880	39,880
<b>10028 450006</b> <b>TOWN AID ROAD GRANTS</b>	261,967	261,170	261,967	261,967	261,519	261,519	261,519	261,519	261,519
<b>10028 450007</b> <b>LOCAL CAPITAL IMPROVEMENT PROG</b>	296,227	277,790	289,838	291,666	7,741	285,572	285,572	285,572	285,572
<b>10032 450100</b> <b>VOCATIONAL AGRICULTURE</b>	166,953	174,881	175,000	175,000	166,394	160,000	160,000	160,000	160,000
<b>10032 450102</b> <b>NON-PUBLIC SCHOOL TRANSP</b>	53,887	46,751	45,565	45,565	0	51,269	51,269	51,269	51,269
<b>10032 450104</b> <b>PUBLIC SCHOOL TRANSPORT</b>	194,038	197,852	181,243	181,243	0	165,157	165,157	165,157	165,157
<b>10032 450105</b> <b>EXCESS COST SUPPLEMENT GRANT</b>	128,809	128,809	0	0	0	0	0	0	0
<b>10032 450120</b> <b>EDUCATIONAL COST SHARING</b>	16,882,566	16,973,998	19,839,108	19,839,108	19,911,983	20,191,195	20,191,195	20,191,195	20,191,195

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10032 450121</b> <b>EDUCATION COST SHARING-ARRA</b>	2,830,346	2,830,346	0	0	0	0	0	0	0
<b>10032 450122</b> <b>EDUCATION JOB FUNDS GRANT</b>	0	0	10	10	0	0	0	0	0
<b>10060 450008</b> <b>PILOT: TELECOMMUNICATIONS</b>	93,451	82,721	90,000	90,000	83,711	70,000	70,000	70,000	70,000
<b>10060 450012</b> <b>PILOT: BOATS</b>	6,997	11,052	11,000	11,000	0	11,000	11,000	11,000	11,000
<b>10060 450014</b> <b>PILOT: HOSPITAL</b>	155,829	145,713	136,287	136,287	136,284	136,284	136,284	136,284	136,284
<b>10060 450018</b> <b>ADD'L VETERAN EXEMPT</b>	47,804	49,604	50,000	50,000	52,799	50,000	50,000	50,000	50,000
<b>10060 450020</b> <b>MANUFACTURERS MACHINERY</b>	873,634	658,809	0	0	0	0	0	0	0
<b>10060 450022</b> <b>DISABILITY EXEMPTION</b>	5,245	5,453	5,000	5,000	5,313	5,000	5,000	5,000	5,000
<b>10060 450026</b> <b>ELDERLY CIRCUIT BREAKER</b>	301,087	298,098	290,000	290,000	304,550	300,000	300,000	300,000	300,000
<b>10060 450028</b> <b>PILOT: STATE PROPERTIES</b>	28,657	34,009	33,548	33,548	33,562	33,508	33,508	33,508	33,508
<b>10060 450030</b> <b>MUNICIPAL REVENUE SHARING</b>	0	0	600,000	600,000	321,981	660,000	660,000	660,000	660,000
<b>10060 450032</b> <b>DISTRESSED MUNICIPALITIES</b>	70,125	57,781	70,000	70,000	59,624	50,000	50,000	50,000	50,000
<b>10060 450034</b> <b>MISC STATE GRANTS</b>	27,656	24,266	500	500	21,541	2,000	2,000	2,000	2,000
<b>10060 450082</b> <b>MUNICIPAL VIDEO COMP. GRANT</b>	23,817	13,920	14,000	14,000	11,682	10,000	10,000	10,000	10,000
<b>10062 450107</b> <b>SCHOOL CONSTRUCTION GRNTS</b>	374,890	356,724	335,000	335,000	331,650	193,000	193,000	193,000	193,000
<b>STATE GRANTS TOTAL:</b>	<b>23,265,575</b>	<b>23,143,148</b>	<b>22,788,287</b>	<b>22,799,753</b>	<b>22,094,610</b>	<b>22,989,554</b>	<b>22,989,554</b>	<b>22,989,554</b>	<b>22,989,554</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>30 - FEDERAL GRANTS</b>									
<b>10012 450076 FEMA REIMBURSEMENT</b>	0	86,570	0	0	0	0	0	0	0
<b>FEDERAL GRANTS TOTAL:</b>	<b>390</b>	<b>86,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>35 - SERVICE CHARGES</b>									
<b>10010 470002</b> <b>TOWN CLERK FEES</b>	1,248,524	977,083	1,100,000	1,100,000	914,186	1,000,000	1,000,000	1,000,000	1,000,000
<b>10010 470008</b> <b>ASSESSOR</b>	1,289	1,124	1,200	1,200	1,059	1,200	1,200	1,200	1,200
<b>10010 470012</b> <b>LABELS/DISKETTES/COPIES</b>	379	459	300	300	98	300	300	300	300
<b>10012 470020</b> <b>POLICE SERVICES (NONTAX)</b>	40,877	50,260	50,000	50,000	0	50,000	50,000	50,000	50,000
<b>10012 470028</b> <b>FIRE SERVICES</b>	848	1,386	800	800	806	800	800	800	800
<b>10012 470030</b> <b>FIRE REIMB SERVICES</b>	1,991	38,614	5,000	5,000	2,422	5,000	5,000	5,000	5,000
<b>10014 470032</b> <b>HIGHWAY DEPARTMENT</b>	100	100	100	100	0	100	100	100	100
<b>10016 470036</b> <b>HEALTH DEPARTMENT</b>	43,090	42,623	0	0	0	0	0	0	0
<b>10020 470050</b> <b>RECREATION DEPT REVENUES</b>	178,440	182,770	175,000	175,000	120,520	70,000	70,000	70,000	70,000
<b>10024 470009</b> <b>PLANNING &amp; ZONING FEES</b>	48,429	35,496	45,000	45,000	26,950	30,000	30,000	30,000	30,000
<b>10024 470034</b> <b>ENGINEERING SERVICES</b>	3,814	2,793	3,000	3,000	1,238	3,000	3,000	3,000	3,000
<b>10024 470035</b> <b>ENGINEERING INSP &amp; REVIEW FEES</b>	2,500	8,420	2,000	2,000	864	2,000	2,000	2,000	2,000
<b>10032 470042</b> <b>VOAG TUITIONS</b>	631,370	695,413	605,000	605,000	355,734	519,480	519,480	535,464	535,464
<b>10032 470044</b> <b>MARGARET GRIFFIN RENTALS</b>	62,559	63,023	13,536	13,536	13,536	13,536	13,536	13,536	13,536
<b>10032 470046</b> <b>SCHOOL TUITIONS &amp; RENTALS</b>	388	0	0	156,050	188,959	0	0	0	0
<b>10060 470070</b> <b>MISC NOC-CURRENT</b>	38,923	38,620	10,000	13,150	15,027	10,000	10,000	10,000	10,000

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
SERVICE CHARGES TOTAL:	2,303,520	2,138,182	2,010,936	2,170,136	1,641,399	1,705,416	1,705,416	1,721,400	1,721,400

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>40 - OTHER REVENUES</b>									
<b>10012 470024</b> <b>POLICE MISC REVENUES</b>	10,164	35	0	15,786	15,884	0	0	0	0
<b>10014 470033</b> <b>SALE OF SCRAP</b>	22,601	24,784	15,000	15,000	22,790	20,000	20,000	20,000	20,000
<b>10018 450061</b> <b>CALENDAR HOUSE RENTAL</b>	1,450	1,500	0	1,600	1,600	0	0	0	0
<b>10020 470060</b> <b>RAILS TO TRAILS DONATIONS</b>	0	7,500	0	2,500	5,000	0	0	0	0
<b>10020 490047</b> <b>DRIVE IN DONATIONS</b>	0	56,100	0	22,800	22,800	0	0	0	0
<b>10020 490912</b> <b>APPLE FESTIVAL REV TRANSFER IN</b>	0	50,000	50,000	50,000	0	0	0	0	0
<b>10060 490007</b> <b>PROBATE SUBSIDY - CHESHIRE</b>	0	0	0	7,850	7,850	0	0	0	0
<b>10060 490015</b> <b>LEASES/EASEMENTS/TOWN PR</b>	0	0	500	500	9,395	500	500	500	500
<b>10060 490020</b> <b>SALE OF TOWN PROPERTY</b>	318	8,674	2,000	2,000	1,000	2,000	2,000	2,000	2,000
<b>10060 490025</b> <b>LOSS/DAMAGE-TOWN PROPERT</b>	11,870	17,397	500	50,861	53,465	500	500	500	500
<b>10060 490905</b> <b>APPROP. FUNDS RETURNED-P</b>	57,931	4,350	2,000	2,000	12,183	2,000	2,000	2,000	2,000
<b>10062 490010</b> <b>PREMIUM ON BOND SALES</b>	0	329,415	0	0	0	0	0	0	0
<b>10062 490012</b> <b>ACCRUED INT ON BOND SALE</b>	0	8,948	0	0	0	0	0	0	0
<b>OTHER REVENUES TOTAL:</b>	<b>104,333</b>	<b>508,702</b>	<b>70,000</b>	<b>170,897</b>	<b>151,966</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

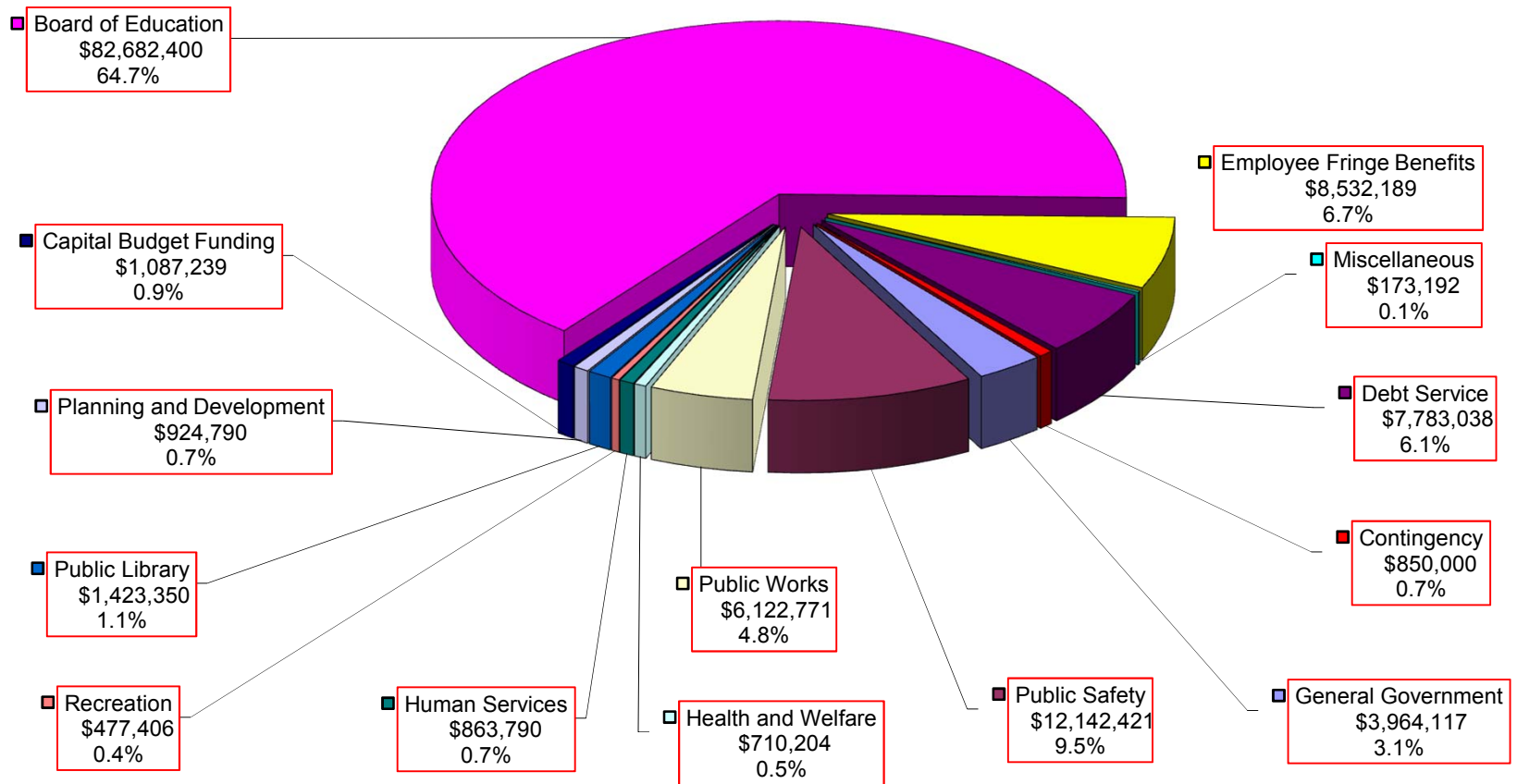
	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>45 - FUND BALANCE UTILZD</b>									
<b>10099 490915</b>									
<b>FUND BALANCE UTILIZED</b>	0	0	375,000	375,000	0	325,000	325,000	0	0
<b>FUND BALANCE UTILZD TOTAL:</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	119,226,980	123,703,877	125,035,856	125,307,419	123,469,896	129,232,870	128,996,907	127,931,907	127,736,907

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# TOWN COUNCIL ADOPTED EXPENDITURES BY FUNCTION BUDGET 2012 - 2013



**TOTAL EXPENDITURE BUDGET: \$ 127,736,907**

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**TOWN OF SOUTHTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2012 - 2013**

	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>	<u>PCT CHANGE</u>
<b>0100 - GENERAL FUND</b>									
10010011 - TOWN COUNCIL	66,539	65,130	72,780	58,423	64,380	64,380	64,380	64,380	-1.2%
10010031 - TOWN MANAGER	263,024	267,338	277,338	212,686	379,121	379,121	379,121	379,121	41.8%
10010051 - BOARD OF FINANCE	7,413	7,450	7,450	5,864	7,325	7,325	7,325	7,325	-1.7%
10010071 - FINANCE DEPARTMENT	435,852	396,127	396,127	357,389	460,586	460,586	459,586	459,586	16.0%
10010091 - TOWN TREASURER	3,000	100	100	0	0	0	0	0	-100.0%
10010111 - TOWN CLERK	289,151	299,752	299,752	268,240	314,499	314,499	314,499	314,499	4.9%
10010131 - TAX DEPARTMENT	291,114	308,548	308,548	269,175	315,555	315,555	315,555	315,555	2.3%
10010151 - DEPARTMENT OF ASSESSMENTS	409,525	507,675	647,305	591,222	557,581	557,581	347,581	347,581	-31.5%
10010171 - BOARD OF ASSESSMENT APPEALS	1,764	21,300	21,300	1,437	2,800	2,800	2,800	2,800	-86.9%
10010191 - PROBATE COURT	11,231	11,150	19,000	9,018	11,150	11,150	11,150	11,150	0.0%
10010211 - TOWN ATTORNEY/LEGAL SERVICES	238,037	250,690	250,690	215,898	256,787	256,787	256,787	256,787	2.4%
10010231 - ELECTIONS DEPARTMENT	130,235	148,877	148,877	110,079	177,551	177,551	177,551	177,551	19.3%
10010271 - INSURANCE (AUTO,PROP.WORK.COMP)	908,083	1,081,834	1,081,834	1,062,057	1,081,834	1,081,834	1,081,834	1,081,834	0.0%
10010291 - ANNUAL AUDIT	33,720	34,740	34,740	34,740	38,214	38,214	38,214	38,214	10.0%
10010331 - INFORMATION TECHNOLOGY DEPARTM	115,363	243,479	243,479	232,943	507,734	507,734	507,734	507,734	108.5%

	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10012011 - POLICE DEPARTMENT	6,456,594	6,786,693	6,907,178	6,141,838	7,132,088	6,978,928	6,978,928	6,978,928	2.8%
10012017 - SAFETY PROGRAM	32,346	58,220	67,477	18,082	66,720	66,720	66,720	66,720	14.6%
10012021 - EMERGENCY MANAGEMENT	0	24,000	24,000	613,151	24,000	24,000	24,000	24,000	0.0%
10012031 - CENTRAL DISPATCH	661,608	704,649	704,649	654,088	767,978	743,175	743,175	743,175	5.5%
10012051 - ANIMAL CONTROL	193,459	141,678	141,678	141,678	191,161	191,161	191,161	191,161	34.9%
10012071 - FIRE DEPARTMENT	3,870,302	3,790,497	3,843,275	3,484,432	4,023,253	4,023,253	3,904,253	3,904,253	3.0%
10012091 - FIRE HYDRANT RENTAL	408,869	413,784	413,784	320,156	423,408	423,408	416,959	221,959	-46.4%
10012111 - PARKING AUTHORITY	13,539	11,225	16,855	5,595	12,225	12,225	12,225	12,225	8.9%
10014011 - TOWN HALL/ ANNEX/N.CENTER	156,810	294,297	294,297	120,997	126,400	126,400	126,400	126,400	-57.1%
10014013 - NORTH CENTER FACILITY	0	0	0	0	317,730	317,730	317,730	317,730	100.0%
10014031 - HISTORICAL BUILDINGS	5,415	5,500	5,500	3,991	5,500	5,500	5,500	5,500	0.0%
10014033 - SYLVIA BRADLEY HISTORICAL SOC	17,057	18,000	18,000	11,919	18,000	18,000	18,000	18,000	0.0%
10014051 - ENGINEERING DEPARTMENT	586,386	595,515	595,515	506,277	616,584	616,584	616,584	616,584	3.5%
10014071 - HIGHWAY DEPARTMENT	2,169,544	2,228,006	2,395,426	2,125,423	2,304,110	2,304,110	2,289,110	2,289,110	2.7%
10014072 - PARKS DEPARTMENT	886,177	1,009,528	1,028,878	803,308	1,098,647	1,098,647	1,083,647	1,083,647	7.3%
10014073 - SNOW & ICE REMOVAL	1,005,063	705,000	596,500	437,471	670,000	670,000	670,000	670,000	-5.0%
10014075 - BULKY WASTE	272,923	256,000	256,000	251,828	256,000	256,000	256,000	256,000	0.0%
10014077 - TREE MAINTENANCE	18,540	19,000	19,000	15,570	19,000	19,000	19,000	19,000	0.0%
10014091 - STREET LIGHTING	323,164	381,000	381,000	265,708	411,000	411,000	411,000	411,000	7.9%
10014111 - ENVIRONMENTAL PROBLEMS	251,127	233,000	586,350	199,929	309,800	309,800	309,800	309,800	33.0%
10016011 - COMMUNITY SERVICES	223,501	204,374	233,374	197,562	239,813	239,313	234,313	234,313	14.6%

	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10016031 - HEALTH DEPARTMENT	534,897	345,297	362,017	352,891	359,873	359,873	359,873	359,873	4.2%
10016051 - SOUTHLINGTON VISITING NURSES	0	0	0	0	0	0	0	0	0.0%
10016071 - MENTAL HEALTH	2,780	2,780	2,780	2,780	3,014	3,014	3,014	3,014	8.4%
10016091 - NON PUBLIC SCHOOL NURSES	106,699	109,112	109,112	68,592	113,004	113,004	113,004	113,004	3.6%
10016111 - DRUG TASK FORCE	2,442	2,550	2,550	0	2,550	0	0	0	-100.0%
10018011 - SOUTHLINGTON YOUTH SERVICES	283,322	289,605	294,658	261,196	298,022	298,022	298,022	298,022	2.9%
10018031 - COMMISSION ON DISABILITY	6,821	10,950	10,950	919	10,950	8,000	8,000	8,000	-26.9%
10018051 - COMMUNITY ASSISTANCE	50,200	51,204	51,204	51,204	51,204	51,204	51,204	51,204	0.0%
10018091 - CALENDAR HOUSE-SENIOR CITIZENS	446,598	481,750	495,350	421,976	482,292	482,292	482,292	482,292	0.1%
10018111 - SOUTHLINGTON HOUSING AUTHORITY	21,409	23,565	23,565	5,452	24,272	24,272	24,272	24,272	3.0%
10020012 - RECREATION DEPARTMENT	446,407	563,401	563,401	385,231	384,705	384,705	384,705	384,705	-31.7%
10020031 - COMMUNITY CELEBRATIONS	5,000	5,000	5,000	1,500	5,000	5,000	5,000	5,000	0.0%
10020051 - ORGANIZED RECREATION	87,701	87,701	87,701	87,701	87,701	87,701	87,701	87,701	0.0%
10022011 - PUBLIC LIBRARY	1,288,993	1,304,530	1,330,849	1,207,354	1,326,247	1,324,247	1,324,247	1,324,247	1.5%
10022013 - BARNES MUSEUM	122,491	97,149	97,149	85,695	99,103	99,103	99,103	99,103	2.0%
10024011 - ECONOMIC DEVELOPMENT COMMISSIO	137,365	141,970	141,970	118,197	144,432	144,432	144,432	144,432	1.7%
10024031 - BUILDING DEPARTMENT	365,693	372,070	372,070	332,503	379,007	379,007	379,007	379,007	1.9%
10024051 - PLANNING & ZONING DEPARTMENT	348,387	350,340	350,340	313,417	373,531	373,531	373,531	373,531	6.6%
10024071 - ZONING BOARD OF APPEALS	14,511	15,485	15,485	13,957	14,845	14,845	14,845	14,845	-4.1%
10024111 - CONSERVATION COMMISSION	7,127	13,000	19,033	8,567	12,975	12,975	12,975	12,975	-0.2%
10028031 - CAPITAL BUDGET	2,422,369	1,765,105	2,254,783	1,765,105	1,457,239	1,457,239	1,087,239	1,087,239	-38.4%

	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10032011 - BOARD OF EDUCATION	79,758,295	79,679,618	80,014,838	66,012,954	82,947,400	82,897,400	82,682,400	82,682,400	3.8%
10060011 - MEDICAL & GROUP LIFE INSUR.	3,316,611	3,119,775	3,019,775	1,822,254	3,067,390	3,067,390	3,067,390	3,067,390	-1.7%
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	27,753	40,000	34,500	28,948	0	0	0	0	-100.0%
10060071 - HEART & HYPERTENSION	1,165,457	1,275,062	1,255,062	981,181	1,220,459	1,220,459	1,220,459	1,220,459	-4.3%
10060091 - PAYROLL TAXES & MERS	3,407,545	3,974,806	3,950,206	3,455,347	4,079,100	4,079,100	4,079,100	4,079,100	2.6%
10060111 - POLICE RETIREMENT	131,991	106,800	151,400	136,113	150,240	150,240	150,240	150,240	40.7%
10060131 - UNEMPLOYMENT COMPENSATION	6,862	20,000	20,000	20,000	15,000	15,000	15,000	15,000	-25.0%
10060171 - MISCELLANEOUS EXPENDITURES	86,301	384,648	503,398	214,181	230,249	230,249	171,698	171,698	-55.4%
10062011 - BONDS-PRINCIPAL	4,648,743	4,964,587	4,964,587	3,624,337	4,938,295	4,938,295	4,938,295	4,938,295	-0.5%
10062013 - BONDS-INTEREST	1,824,917	1,997,926	1,997,926	1,702,904	2,076,962	2,076,962	2,076,962	2,076,962	4.0%
10062017 - CLEAN WATER FUND LOAN	0	1,064,420	1,064,420	923,186	767,781	767,781	767,781	767,781	-27.9%
10062019 - DEBT SERVICE TRANSFER OUT	147,600	0	0	0	0	0	0	0	0.0%
10064011 - CONTINGENCY APPROPRIATIONS	0	850,000	514,668	0	900,000	900,000	850,000	850,000	0.0%
0100 - GENERAL FUND TOTAL:	121,981,251	125,035,856	126,420,297	104,155,313	129,232,870	128,996,907	127,931,907	127,736,907	2.2%



**TOWN OF SOUTHTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2012 - 2013**

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>0100 - GENERAL FUND</b>									
<b>10010011 -TOWN COUNCIL</b>									
<b>10010011 510010</b>	12,821	9,075	9,000	9,000	8,325	10,000	10,000	10,000	10,000
<b>TEMPORARY/SEASONAL WAGES</b>									
MEETING SECRETARY									
VIDEOGRAPHER									
<b>10010011 539005</b>	1,325	1,000	1,500	1,975	1,975	2,000	2,000	2,000	2,000
<b>CONTRACTED SERVICES</b>									
EMPLOYEE ASSISTANCE PROGRAM									
<b>10010011 552005</b>	19,782	20,350	17,000	22,000	16,685	18,000	18,000	18,000	18,000
<b>ADVERTISING</b>									
<b>10010011 569005</b>	468	581	900	900	290	900	900	900	900
<b>OFFICE SUPPLIES</b>									
<b>10010011 569010</b>	6,492	5,796	7,000	9,175	4,667	7,000	7,000	7,000	7,000
<b>PROGRAM SUPPLIES</b>									
COUNCIL EXPENSES & OPTIONS									
<b>10010011 581005</b>	3,258	3,258	3,250	3,250	0	0	0	0	0
<b>DUES &amp; CONFERENCES</b>									
<b>10010011 581010</b>	26,480	26,480	26,480	26,480	26,480	26,480	26,480	26,480	26,480
<b>PROFESSIONAL FEES</b>									

		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>2013</u>	<u>2013</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REV BUD</u>	<u>YTD ACTUAL</u>	<u>DEPT</u>	<u>TOWN MGR</u>	<u>BD OF FIN</u>	<u>ADOPTED</u>
CONNECTICUT CONFERENCE OF MUNICIPALITIES										
<b>10010011 - TOWN COUNCIL</b>										
	<b>TOTAL:</b>	<b>74,625</b>	<b>66,539</b>	<b>65,130</b>	<b>72,780</b>	<b>58,423</b>	<b>64,380</b>	<b>64,380</b>	<b>64,380</b>	<b>64,380</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010031 -TOWN MANAGER</b>									
<b>10010031 510005</b>	162,933	199,643	199,143	199,143	179,995	203,126	203,126	203,126	203,126
<b>REGULAR WAGES</b>									
TOWN MANAGER - 151,980									
SECRETARY - 51,146									
<b>10010031 510010</b>	3,853	2,550	4,000	4,000	2,452	3,000	3,000	3,000	3,000
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10010031 510030</b>	0	0	200	200	200	200	200	200	200
<b>LONGEVITY</b>									
<b>10010031 510070</b>	5,000	5,000	0	0	0	0	0	0	0
<b>DEFERRED COMPENSATION</b>									
<b>10010031 528030</b>	0	1,250	3,000	3,000	2,750	3,000	3,000	3,000	3,000
<b>VEHICLE ALLOWANCE</b>									
PER CONTRACT \$250/MONTH									
<b>10010031 534010</b>	33,698	28,991	24,700	24,700	3,295	20,000	20,000	20,000	20,000
<b>LEGAL FEES</b>									
<b>10010031 535010</b>	1,499	1,990	3,000	1,730	1,726	2,000	2,000	2,000	2,000
<b>BINDING/MICROFILMING/ETC</b>									
<b>10010031 539050</b>	0	0	0	0	0	15,000	15,000	15,000	15,000
<b>OTHER PROFESSIONAL SERVICES</b>									
NEW INITIATIVE - GRANT WRITER									
<b>10010031 539050 12015</b>	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000
<b>POLICY &amp; PROCEDURE ENHANCEMENT</b>									
POLICY AND PROCEDURE ENHANCEMENTS INCLUDING:									
FINANCIAL MANAGEMENT POLICIES									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010031 539050 13001</b>	0	0	0	0	0	100,000	100,000	100,000	100,000
<b>TRAINING/HR/ENERGY</b>									
THIS ACCOUNT REPLACES THE "NON-LEGAL PROFESSIONAL SERVICES" ACCOUNT 10060051-539050 PREVIOUSLY BUDGETED FOR \$40,000 NEW INITIATIVE: INCLUDE ADDITIONAL \$60,000 FOR TRAINING, ENERGY EFFICIENCY, AND HUMAN RESOURCES.									
<b>10010031 543005</b>	250	0	250	857	856	250	250	250	250
<b>EQUIPMENT MAINTENANCE</b>									
<b>10010031 552005</b>	642	642	1,000	1,500	1,341	500	500	500	500
<b>ADVERTISING</b>									
<b>10010031 552012</b>	0	12,537	0	0	0	0	0	0	0
<b>MOVING EXPENSE</b>									
<b>10010031 569005</b>	4,702	5,365	5,500	6,163	5,921	5,500	5,500	5,500	5,500
<b>OFFICE SUPPLIES</b>									
<b>10010031 581005</b>	3,325	3,510	5,000	5,000	3,287	5,000	5,000	5,000	5,000
<b>DUES &amp; CONFERENCES</b>									
<b>10010031 581010</b>	1,545	1,545	1,545	1,545	1,545	1,545	1,545	1,545	1,545
<b>PROFESSIONAL FEES</b>									
CCM DATA SERVICE									
<b>10010031 670015 11029</b>	0	0	0	9,500	9,317	0	0	0	0
<b>CFWD FURNITURE</b>									
<b>10010031 - TOWN MANAGER</b>									
<b>TOTAL:</b>	<b>217,447</b>	<b>263,024</b>	<b>267,338</b>	<b>277,338</b>	<b>212,686</b>	<b>379,121</b>	<b>379,121</b>	<b>379,121</b>	<b>379,121</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010051 -BOARD OF FINANCE</b>									
<b>10010051 510010</b>	3,300	3,600	3,825	3,825	3,225	3,825	3,825	3,825	3,825
<b>TEMPORARY/SEASONAL WAGES</b>									
TAPING OF MEETINGS \$75 X 12=\$900									
TAPING OF DEPT. BUDGET WORKSHOPS \$75 X 3=\$225									
SECRETARY \$225 X 12=\$2,700									
<b>10010051 535010</b>	0	100	100	65	0	100	100	100	100
<b>BINDING/MICROFILMING/ETC</b>									
<b>10010051 552005</b>	3,249	2,912	2,650	2,650	1,833	2,500	2,500	2,500	2,500
<b>ADVERTISING</b>									
<b>10010051 569005</b>	143	93	175	175	119	200	200	200	200
<b>OFFICE SUPPLIES</b>									
<b>10010051 581005</b>	91	128	100	135	107	100	100	100	100
<b>DUES &amp; CONFERENCES</b>									
<b>10010051 581010</b>	580	580	600	600	580	600	600	600	600
<b>PROFESSIONAL FEES</b>									
<b>10010051 - BOARD OF FINANCE</b>									
<b>TOTAL:</b>	<b>7,364</b>	<b>7,413</b>	<b>7,450</b>	<b>7,450</b>	<b>5,864</b>	<b>7,325</b>	<b>7,325</b>	<b>7,325</b>	<b>7,325</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010071 -FINANCE DEPARTMENT</b>									
<b>10010071 510005</b>	405,272	413,374	372,827	372,827	336,978	440,286	440,286	440,286	440,286
<b>REGULAR WAGES</b>									
DIRECTOR OF FINANCE - 101,457									
ASST DIRECTOR OF FINANCE - 74,826									
ACCOUNTANT - 58,076									
JUNIOR ACCOUNTANT - 51,033									
ACCOUNTING CLERK II - 47,447									
ACCOUNTING CLERK II - 47,447									
NEW INITIATIVE: TREASURER/ACCOUNTANT - 60,000									
<b>10010071 510020</b>	9,263	6,888	8,000	8,000	6,783	5,000	5,000	4,000	4,000
<b>OVERTIME PAY</b>									
FY 2012 - TO DATE DEPT UTILIZED 4,500 FOR OVERTIME IN ORDER TO PREPARE FOR THE AUDIT, AND KEEP UP WITH THE WORKLOAD DUE TO INCREASED ACTIVITY AND PROJECTS.									
FY 2013 PROPOSED BUDGET REFLECTS A 1,000 INCREASE IN ORDER TO IMPLEMENT ADDITIONAL FINANCIAL MANAGEMENT SYSTEM MODULES AND STREAMLINE WORKFLOW.									
NEW INITIATIVE: REDUCTION OF OT BY 4,000 DUE TO NEW TREASURER/ACCOUNTANT POSITION									
<b>10010071 510030</b>	1,250	1,250	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>LONGEVITY</b>									
ACCOUNTING CLERK - 400									
JR ACCOUNTANT - 400									
ACCOUNTANT - 200									
FINANCE DIRECTOR - 500									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010071 532005</b>	0	0	500	500	0	500	500	500	500
<b>TRAINING SERVICES</b>									
500 REQUEST FOR CRYSTAL REPORT TRAINING TO MODIFY AND CREATE SPECIALIZED REPORTS IN MUNIS.									
<b>10010071 569005</b>	11,985	13,700	12,000	12,000	11,313	12,000	12,000	12,000	12,000
<b>OFFICE SUPPLIES</b>									
FY2012 - WILL NEED TO REQUEST AN ADDITIONAL 1,000 TO MAKE IT THROUGH THE END OF THE FISCAL YEAR. I WILL REQUEST A TRANSFER. FY 2013 PROPOSED BUDGET: FORMS & ENVELOPES - 3,300 (27%) COMPUTER & COPIER PAPER - 1,380 (12%) POSTAGE - 5,000 (42%) OFFICE MACHINES MAINTENANCE - 1,120 (9%) INK, TONERS, BINDERS,FOLDERS,MISC - 1,200 (10%) TOTAL - 12,000									
<b>10010071 581005</b>	795	640	1,300	1,300	815	1,300	1,300	1,300	1,300
<b>DUES &amp; CONFERENCES</b>									
VARIOUS PROFESSIONAL TRAINING AND CONTINUING EDUCATION FOR FINANCE DIRECTOR, ASSISTANT FINANCE DIRECTOR AND ACCOUNTANT, MOSTLY GFOA. MEMBERSHIPS & MEETINGS 800 TRAINING MANUALS AND REFERENCE BOOKS 500 TOTAL REQUEST 1,300									
<b>10010071 - FINANCE DEPARTMENT</b>									
<b>TOTAL:</b>	<b>428,565</b>	<b>435,852</b>	<b>396,127</b>	<b>396,127</b>	<b>357,389</b>	<b>460,586</b>	<b>460,586</b>	<b>459,586</b>	<b>459,586</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10010091 -TOWN TREASURER</b>									
10010091 510060	3,000	3,000	100	100	0	0	0	0	0
<b>STIPEND</b>									
10010091 - TOWN TREASURER									
<b>TOTAL:</b>	<b>3,000</b>	<b>3,000</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010111 -TOWN CLERK</b>									
<b>10010111 510005</b>	227,101	240,038	247,352	247,352	223,137	256,499	256,499	256,499	256,499
<b>REGULAR WAGES</b>									
TOWN CLERK - \$72,388									
DEPUTY TOWN CLERK - \$52,744									
ASSISTANT TO THE TOWN CLERK - \$47,447 THIS POSITION WAS UPGRADED NOV 2011 FROM CLERK TYPIST II									
CLERK TYPIST II - \$43,207 THIS POSITION WAS UPGRADED NOV 2011 FROM CLERK TYPIST I									
CLERK TYPIST I- \$40,713									
PART-TIME CLERK TYPIST - \$2,500 (MOVED TO TEMP SEASONAL)									
<b>10010111 510010</b>	0	0	0	0	0	2,500	2,500	2,500	2,500
<b>TEMPORARY/SEASONAL WAGES</b>									
PART-TIME CLERK TYPIST (MOVED FROM REG WAGES)									
<b>10010111 510020</b>	2,173	2,008	2,300	2,300	1,919	2,000	2,000	2,000	2,000
<b>OVERTIME PAY</b>									
OVERTIME IS ONLY USED WHEN ABSOLUTELY NECESSARY. REMOVING THURSDAY NIGHT MEAL ALLOCATION FROM THIS ACCOUNT HAS HELPED TO BUDGET A DECREASE IN THE ACCOUNT.									
<b>10010111 510030</b>	900	1,100	1,300	1,300	1,100	1,100	1,100	1,100	1,100
<b>LONGEVITY</b>									
LONGEVITY FOR DEPUTY TOWN CLERK @ \$400									
LONGEVITY FOR ONE STAFF MEMBER @ \$200									
LONGEVITY FOR TOWN CLERK @ \$500									
<b>10010111 528035</b>	0	0	0	0	0	750	750	750	750
<b>MEAL ALLOWANCE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
ONE STAFF MEMBER WORKS EACH WEEK ON A ROTATING BASIS. ADDITIONALLY, THE TOWN CLERK WORKS EVERY THURSDAY NIGHT BUT DOES NOT RECEIVE A MEAL ALLOWANCE. HOWEVER, WHEN THE TOWN CLERK IS UNABLE TO WORK FOR WHATEVER REASON ANOTHER STAFF MEMBER TAKES HER PLACE. THIS ACCOUNT IS BUDGETED FOR A MEAL ALLOWANCE FOR ONE STAFF MEMBER AND AND AN ADDITIONAL TEN MEAL ALLOWANCES.									
<b>10010111 535010</b>	30,592	30,841	31,800	31,800	26,781	31,800	31,800	31,800	31,800
<b>BINDING/MICROFILMING/ETC</b>									
THIS ACCOUNT INCLUDES:									
1. MICROFILMING/STORAGE FOR LAND RECORDS, MAPS, VITALS AND MINUTES - \$9000									
2. DATA PROCESSING OF LAND RECORDS, VITALS & MAPS - \$12,000									
3. YEARLY LAND RECORD AUDIT - \$5000									
ITEMS 1-3 ABOVE ARE SET BY CONTRACT									
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. BEGAN THE PROJECT WITH \$5,000 A YEAR - NOW REDUCED TO \$3,500 A YEAR.									
<b>10010111 543005</b>	2,641	3,374	4,000	4,000	2,855	4,000	4,000	4,000	4,000
<b>EQUIPMENT MAINTENANCE</b>									
THIS ACCOUNT INCLUDES THE FOLLOWING:									
1. SUPPORT AND MAINTENANCE OF BAS SOFTWARE - \$1630									
2. GENERAL CODE E-CODE ANNUAL SUPPORT - \$500									
3. MAIL MACHINE - \$900									
4. MAINTENANCE OF VAULT - \$970									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
ITEMS 1-3 ABOVE ARE CONTRACTED ANNUAL MAINTENANCE FEES									
<b>10010111 544201</b>	0	1,850	2,000	2,000	1,541	1,850	1,850	1,850	1,850
<b>RENTAL - COPIER</b>									
THE COPIER WAS LEASED IN 2009 FOR 60 MONTHS.									
THE LEASE AMOUNT IS \$154.14 A MONTH									
<b>10010111 569005</b>	9,714	8,413	9,000	9,000	8,908	9,500	9,500	9,500	9,500
<b>OFFICE SUPPLIES</b>									
THIS ACCOUNT COVERS ALL MISCELLANEOUS OFFICE SUPPLIES AND									
POSTAGE - POSTAGE RATES CONTINUE TO INCREASE, CURRENTLY									
WILL INCREASE AGAIN JANUARY 22, 2012.									
POSTAGE EXPENSES: RETURN OF LAND RECORD DOCUMENTS,									
MAILING OF ABSENTEE BALLOTS AND DOG LICENSES, AND									
MISCELLANEOUS OFFICE MAIL. POSTAGE LAST YEAR WAS \$5200.									
2012 IS A PRESIDENTIAL ELECTION YEAR. THERE WILL BE A									
PRIMARY IN AUGUST AND THE PRESIDENTIAL ELECTION IN									
NOV. THIS IS OUR BUSIEST YEAR FOR ABSENTEE BALLOTS. IN NOV									
WE ANTICIPATE @ 1500 BALLOTS ALONE.									
THE ACCOUNT IS BUDGETED AS FOLLOWS:									
POSTAGE - \$6000									
COPY OVERAGE FEES - \$300									
MISCELLANEOUS OFFICE - \$3200									
THERE ARE NO MAJOR PURCHASES ANTICIPATED THIS YEAR.									
<b>10010111 570010 13007</b>	0	0	0	0	0	2,000	2,000	2,000	2,000
<b>COTT SOFTWARE UPGRADE/EQUIP</b>									
NEW INITIATIVE -									
COTT LAND RECORD SYSTEM (PD OVER 2 YRS)									
\$21,800/2									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
YEAR 1: \$2,000 G.F									
\$10,000 SPECIAL REVENUE									
<b>10010111 581005</b>	1,891	1,526	2,000	2,000	2,000	2,500	2,500	2,500	2,500
<b>DUES &amp; CONFERENCES</b>									
ASSOCIATION DUES AND EDUCATION FOR TOWN CLERK, DEPUTY AND STAFF. CONFERENCE AND EDUCATION REGISTRATION FEES HAVE INCREASED									
DUES INCLUDED AS FOLLOWS:									
1. CT TOWN CLERKS ASSOCIATION - TC \$100 DTC \$30 = \$ 130									
2. NEW ENGLAND ASSOCIATION OF CITY AND TOWN CLERKS TC - \$25 DTC \$15 = \$40									
3. INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS TC \$175 DTC - \$75 = \$250 DUES TOTAL - \$420									
CONFERENCES INCLUDING EDUCATION AS FOLLOWS:									
1. CT TOWN CLERKS & SECRETARY OF THE STATE'S SPRING & FALL CONFERENCE FOR TOWN CLERK AND DEPUTY - \$800									
2. NEW ENGLAND ASSOCIATION OF CITY & TOWN CLERKS \$530									
3. INTERNATIONAL INSTITUTE OF MUINICIPAL CLERKS ANNUAL CONFERENCE - TOWN CLERK \$750									
<b>10010111 - TOWN CLERK</b>									
<b>TOTAL:</b>	<b>277,984</b>	<b>289,151</b>	<b>299,752</b>	<b>299,752</b>	<b>268,240</b>	<b>314,499</b>	<b>314,499</b>	<b>314,499</b>	<b>314,499</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010131 -TAX DEPARTMENT</b>									
<b>10010131 510005</b>	203,330	219,165	230,198	230,198	207,850	234,805	234,805	234,805	234,805
<b>REGULAR WAGES</b>									
2% contractual increase									
Salary breakdown:									
Tax Collector: 68,430									
Deputy Tax Collector 52,744									
Tax Clerk II 45,627									
Tax Clerk I 40,713									
PT Clerk 27,291									
<b>10010131 510010</b>	3,287	3,136	3,100	3,100	2,987	3,100	3,100	3,100	3,100
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10010131 510020</b>	12,869	11,448	10,000	13,000	12,302	11,250	11,250	11,250	11,250
<b>OVERTIME PAY</b>									
Overtime is necessary during July and January to process the volumns of mail and give excellent service to the taxpayers in person and on the phone.									
<b>10010131 510030</b>	200	500	500	500	500	500	500	500	500
<b>LONGEVITY</b>									
Contractual									
<b>10010131 528035</b>	0	0	0	0	0	500	500	500	500
<b>MEAL ALLOWANCE</b>									
<b>10010131 536005</b>	18,653	10,615	14,000	11,000	10,355	14,000	14,000	14,000	14,000
<b>COLLECTION SERVICES</b>									
<b>10010131 543005</b>	476	0	500	500	0	500	500	500	500
<b>EQUIPMENT MAINTENANCE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010131 544201</b>	378	378	600	600	177	600	600	600	600
<b>RENTAL - COPIER</b>									
Upgrade copier/fax/scanner									
<b>10010131 552005</b>	958	958	1,100	1,100	798	1,100	1,100	1,100	1,100
<b>ADVERTISING</b>									
<b>10010131 569005</b>	42,449	40,903	45,900	45,750	31,907	47,000	47,000	47,000	47,000
<b>OFFICE SUPPLIES</b>									
<b>10010131 570010 06005</b>	1,990	979	0	0	0	0	0	0	0
<b>COMPUTER UPGRADE &amp; PRINTERS</b>									
<b>10010131 570035 07018</b>	1,900	641	500	500	0	0	0	0	0
<b>OFFICE PAINTING &amp; CLEANING</b>									
<b>10010131 581005</b>	1,497	2,391	2,150	2,300	2,300	2,200	2,200	2,200	2,200
<b>DUES &amp; CONFERENCES</b>									
Very active in education and conferences, need to be able to attend the Connecticut and Northeast Conference. We also have a new employee that will be taking classes.									
Education and net-working are vital to our profession and certification.									
<b>10010131 - TAX DEPARTMENT</b>									
<b>TOTAL:</b>	<b>288,709</b>	<b>291,114</b>	<b>308,548</b>	<b>308,548</b>	<b>269,175</b>	<b>315,555</b>	<b>315,555</b>	<b>315,555</b>	<b>315,555</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010151 -DEPARTMENT OF ASSESSMENTS</b>									
<b>10010151 510005</b>	256,224	261,825	267,060	267,060	241,381	272,417	272,417	272,417	272,417
<b>REGULAR WAGES</b>									
Assessor - 82,974									
Deputy Assessor - 58,076									
Secretary - 47,447									
Clerk Typist II - 43,207									
Clerk Typist I - 40,713									
2% INCREASE NEGOTIATED THROUGH COLLECTIVE BARGAINING									
<b>10010151 510020</b>	4,843	6,093	9,000	9,000	2,985	5,500	5,500	5,500	5,500
<b>OVERTIME PAY</b>									
Overtime is needed to complete work and meet deadlines set by state statute. Request is reduced from previous years due to anticipated increased efficiencies attributable to software upgrades.									
<b>10010151 510030</b>	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<b>LONGEVITY</b>									
3 Employees > 15 years; 3 x \$400 = \$1200									
<b>10010151 528035</b>	0	0	0	0	0	624	624	624	624
<b>MEAL ALLOWANCE</b>									
Meals due to extended hours on Thursday nights.									
<b>10010151 535005</b>	30,000	30,000	30,000	30,000	30,000	33,000	33,000	33,000	33,000
<b>DATA PROCESSING SERVICES</b>									
Funds used to pay our GIS Vendor for Tax Map Maintenance and adding other data layers to the GIS.									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010151 536010</b>	0	50,374	64,795	64,795	63,543	210,000	210,000	0	0
<b>REVALUATION SERVICES</b>									
NEW INITIATIVE - SINKING FUND FY2015 REVALUATION									
<b>10010151 539005</b>	6,875	5,490	7,000	7,000	300	7,000	7,000	7,000	7,000
<b>CONTRACTED SERVICES</b>									
Funds needed to pay consultants to assist with valuation of complex real estate and personal property accounts. Revaluation could cause increase in litigation.									
<b>10010151 543015</b>	17,741	37,480	18,000	18,000	13,550	9,400	9,400	9,400	9,400
<b>COMPUTER MAINTENANCE</b>									
Funds needed for annual software license agreements. Reduction from previous year is due to a change in revaluation software vendors. Laser printer parts & maintenance also included 2 printers are over 7 years old ADDITIONAL VISION MAINTENANCE OF \$5,600 FUNDED THROUGH IT DEPT									
<b>10010151 544201</b>	1,284	1,284	1,740	1,740	1,284	1,740	1,740	1,740	1,740
<b>RENTAL - COPIER</b>									
Annual payment for leased copier.									
<b>10010151 569005</b>	13,682	11,440	12,500	12,500	11,539	12,500	12,500	12,500	12,500
<b>OFFICE SUPPLIES</b>									
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 binding of printed Grand List.									



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10010151 570010 09003</b>	1,298	1,295	0	0	0	0	0	0	0
<b>COMPUTER REPLACEMENTS</b>									
<b>10010151 570010 12008</b>	0	0	92,280	92,280	83,610	0	0	0	0
<b>PROPERTY TAX ADMIN SYSTEM</b>									
<b>10010151 581005</b>	945	1,369	2,000	2,000	870	2,100	2,100	2,100	2,100
<b>DUES &amp; CONFERENCES</b>									
Funds needed to attend conferences, seminars, and workshops for state certified assessor recertification.									
<b>10010151 581015</b>	1,405	1,674	2,100	2,100	1,330	2,100	2,100	2,100	2,100
<b>TRAVEL REIMBURSEMENT</b>									
Funds needed for mileage reimbursement. Reimbursement is primarily for miles traveled within town for field assessment data collection and appraisal activity.									
<b>10010151 636010</b>	0	0	0	139,630	139,630	0	0	0	0
<b>CFWD REVAL SVCS</b>									
<b>10010151 - DEPARTMENT OF ASSESSMENTS</b>									
<b>TOTAL:</b>	<b>335,297</b>	<b>409,525</b>	<b>507,675</b>	<b>647,305</b>	<b>591,222</b>	<b>557,581</b>	<b>557,581</b>	<b>347,581</b>	<b>347,581</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10010171 -BOARD OF ASSESSMENT APPEALS</b>									
<b>10010171 510010</b>	1,500	1,500	20,000	20,000	750	1,500	1,500	1,500	1,500
<b>TEMPORARY/SEASONAL WAGES</b>									
Represents typical spending in a non-revaluation year.									
<b>10010171 532005</b>	0	0	200	200	0	200	200	200	200
<b>TRAINING SERVICES</b>									
<b>10010171 552005</b>	321	214	600	600	435	600	600	600	600
<b>ADVERTISING</b>									
Spending for Legal Notices									
<b>10010171 569005</b>	197	50	500	500	252	500	500	500	500
<b>OFFICE SUPPLIES</b>									
<b>10010171 - BOARD OF ASSESSMENT APPEALS</b>									
<b>TOTAL:</b>	<b>2,019</b>	<b>1,764</b>	<b>21,300</b>	<b>21,300</b>	<b>1,437</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10010191 -PROBATE COURT</b>									
<b>10010191 535010</b>	2,510	3,519	3,200	6,000	2,910	0	0	0	0
<b>BINDING/MICROFILMING/ETC</b>									
<b>10010191 544201</b>	1,646	2,142	2,200	4,200	2,251	0	0	0	0
<b>RENTAL - COPIER</b>									
<b>10010191 569005</b>	6,563	5,570	5,750	8,800	3,857	0	0	0	0
<b>OFFICE SUPPLIES</b>									
<b>10010191 589001</b>	0	0	0	0	0	11,150	11,150	11,150	11,150
<b>PROGRAM SUBSIDY</b>									
TOWN PORTION CHESHIRE-SOUTHINGTON PROBATE SERVICES									
<b>10010191 - PROBATE COURT</b>									
<b>TOTAL:</b>	<b>10,719</b>	<b>11,231</b>	<b>11,150</b>	<b>19,000</b>	<b>9,018</b>	<b>11,150</b>	<b>11,150</b>	<b>11,150</b>	<b>11,150</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010211 - TOWN ATTORNEY/LEGAL SERVICES</b>									
<b>10010211 510005</b>	181,180	184,805	188,502	188,502	170,377	193,487	193,487	193,487	193,487
<b>REGULAR WAGES</b>									
TOWN ATTORNEY - \$146,363									
SECRETARY - \$47,124									
<b>10010211 534010</b>	75,500	48,400	55,488	55,488	42,333	56,600	56,600	56,600	56,600
<b>LEGAL FEES</b>									
Assistant Town Attorney fee is \$6,000 per year									
<b>10010211 569005</b>	2,543	3,128	4,000	4,000	2,567	4,000	4,000	4,000	4,000
<b>OFFICE SUPPLIES</b>									
<b>10010211 581005</b>	669	428	1,200	1,200	226	1,200	1,200	1,200	1,200
<b>DUES &amp; CONFERENCES</b>									
<b>10010211 581010</b>	360	1,276	1,500	1,500	397	1,500	1,500	1,500	1,500
<b>PROFESSIONAL FEES</b>									
<b>10010211 - TOWN ATTORNEY/LEGAL SERVICES</b>									
<b>TOTAL:</b>	<b>260,352</b>	<b>238,037</b>	<b>250,690</b>	<b>250,690</b>	<b>215,898</b>	<b>256,787</b>	<b>256,787</b>	<b>256,787</b>	<b>256,787</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010231 -ELECTIONS DEPARTMENT</b>									
<b>10010231 510005</b>	32,350	33,002	38,842	38,842	30,425	34,336	34,336	34,336	34,336
<b>REGULAR WAGES</b>									
Democratic Registrar - \$17,168									
Republican Registrar - \$17,168									
Deputy salaries moved to Temporary/Seasonal									
<b>10010231 510010</b>	47,394	69,727	66,535	71,035	56,823	94,215	94,215	94,215	94,215
<b>TEMPORARY/SEASONAL WAGES</b>									
Deputy salaries - \$21,645									
Election workers salaries - \$34,850									
Canvassers salaries - \$ 8,710									
Referendum and primaries salaries \$19,910									
Voter making salaries - \$3,000									
Clerical seasonal help - \$500									
Moderators instructor class - \$1,500									
Election law conference - \$4,100									
NOTE: Deputies Salaries have been added in Clerical									
Seasonal Help rather than regular wages.									
Referendum & Primaries have been increased to reflect an									
August 2012 anticipated dual primary.									
Voter Making Salaries have been increased for Primary.									
<b>10010231 532005</b>	0	0	1,500	0	0	1,000	1,000	1,000	1,000
<b>TRAINING SERVICES</b>									
Training for Primary & Election									
<b>10010231 539005</b>	917	1,161	1,500	2,200	1,893	4,500	4,500	4,500	4,500
<b>CONTRACTED SERVICES</b>									
Custodial overtime in Polling Places (Schools billed to us									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
by Board of Education) Added August Primary Costs									
<b>10010231 543005</b>	0	2,483	5,500	300	240	500	500	500	500
<b>EQUIPMENT MAINTENANCE</b>									
Budget item is reduced as State is paying for the inspection of voting machines this year. Reduced amount is to cover misc items i.e. batteries etc not covered under inspection contract									
<b>10010231 552005</b>	1,687	1,512	2,000	2,000	1,461	2,000	2,000	2,000	2,000
<b>ADVERTISING</b>									
Required newspaper advertising of elections. Added August Primary									
<b>10010231 562005</b>	1,062	3,079	2,000	3,500	1,958	4,000	4,000	4,000	4,000
<b>UTILITIES</b>									
Dedicated Handicap telephone lines for all polling places. includes start up and shut down costs as well as time used costs. Added August Primary Costs									
<b>10010231 569005</b>	4,621	4,036	5,000	5,000	3,639	5,000	5,000	5,000	5,000
<b>OFFICE SUPPLIES</b>									
<b>10010231 569010</b>	8,700	13,776	24,000	24,000	12,026	30,000	30,000	30,000	30,000
<b>PROGRAM SUPPLIES</b>									
Cost of programming of voting machines and buying ballots for the election. Programming and ballot costs are no longer reimbursed by the Secretary of the State's Office.									
<b>10010231 581005</b>	1,683	1,460	2,000	2,000	1,613	2,000	2,000	2,000	2,000
<b>DUES &amp; CONFERENCES</b>									
Costs associated with mandated ongoing election training at									

<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
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state conferences and conventions.

**10010231 - ELECTIONS DEPARTMENT**

<b>TOTAL:</b>	<b>100,913</b>	<b>130,235</b>	<b>148,877</b>	<b>148,877</b>	<b>110,079</b>	<b>177,551</b>	<b>177,551</b>	<b>177,551</b>
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	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10010271 -INSURANCE (AUTO,PROP.WORK.COMP</b>									
<b>10010271 552015</b>	890,207	908,083	1,081,834	1,081,834	1,062,057	1,081,834	1,081,834	1,081,834	1,081,834
<b>INSURANCE - AUTO,PROPERTY, W/C</b>									
PROPERTY CASUALTY INSURANCE CONTRACT									
NO INCREASE IN RATES ANTICIPATED									
WORKERS COMPENSATION INSURANCE									
CIRMA ESTIMATES A 0% RATE INCREASE									
<b>10010271 - INSURANCE (AUTO,PROP.WORK.COMP</b>									
<b>TOTAL:</b>	<b>890,207</b>	<b>908,083</b>	<b>1,081,834</b>	<b>1,081,834</b>	<b>1,062,057</b>	<b>1,081,834</b>	<b>1,081,834</b>	<b>1,081,834</b>	<b>1,081,834</b>



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10010291 -ANNUAL AUDIT</b>									
<b>10010291 534020</b>	32,760	33,720	34,740	34,740	34,740	38,214	38,214	38,214	38,214
<b>AUDITING SERVICES</b>									
10% INCREASE ESTIMATED - BLUM SHAPIRO CONTRACT EXPIRED.									
TOTAL CONTRACT - 63,690:									
GENERAL GOVERNMENT - 38,214									
BOARD OF EDUCATION - 22,292									
SEWER FUND - 3,184									
<b>10010291 - ANNUAL AUDIT</b>									
<b>TOTAL:</b>	<b>32,760</b>	<b>33,720</b>	<b>34,740</b>	<b>34,740</b>	<b>34,740</b>	<b>38,214</b>	<b>38,214</b>	<b>38,214</b>	<b>38,214</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10010331 -INFORMATION TECHNOLOGY DEPARTM</b>									
<b>10010331 510005</b>	0	0	73,359	73,359	66,305	154,826	154,826	154,826	154,826
<b>REGULAR WAGES</b>									
INFORMATION TECHNOLOGY MANAGER 74,826									
NEW INITIATIVE:									
INFORMATION TECHNOLOGY ADMINISTRATOR 80,000									
<b>10010331 510030</b>	0	0	450	450	450	450	450	450	450
<b>LONGEVITY</b>									
<b>10010331 532005</b>	0	0	500	500	0	5,000	5,000	5,000	5,000
<b>TRAINING SERVICES</b>									
ALL DEPARTMENTS - MORE ADVANCED TRAINING ON THE OPERATING									
SYSTEM AND MICROSOFT OFFICE SUITE 2010									
WORD, EXCEL, OUTLOOK POWERPOINT									
<b>10010331 543015</b>	101,031	115,363	168,820	168,820	166,118	216,230	216,230	216,230	216,230
<b>COMPUTER MAINTENANCE</b>									
AS400 OFFSITE STORAGE AND ACCESS									
TO LEGACY DATA 2,000									
APPLICATION SOFTWARE TAX COLLECTION/ASSESSMENT 24,000									
ASNA DATAGATE/SQL MAINT FOR TAX/ASSESSOR 750									
MUNIS APPLICATION MAINTENANCE 32,870									
PERMIT APPLICATION SYSTEM-BAS 20,500									
WEB SITE HOSTING & PROGRAMMING 9,000									
GIS INTERNET LICENSING & MAPEXPRESS GALLERY									
EXTERNAL GIS 12,000									
INTERNET CONNECTIVITY TOWN-WIDE									
THRU COX CABLE 30,000									
ESRI ARCVIEW & ARC SERVER LICENSING									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
INTERNAL GIS 8,800									
NETWORK CONTRACTS FOR CISCO AND SYMANTEC 29,330									
I.T.SERVICE CONTRACT 40,980									
MISCELLANEOUS SUPPORT 40/HRS @ \$150/HR 6,000									
<b>10010331 562010</b>	0	0	0	0	0	24,000	24,000	24,000	24,000
<b>MOBILE COMMUNICATION SERVICES</b>									
SERVICES FOR MOBILE DEVICES									
CONTRACTS CURRENTLY WITH VERIZON & NEXTEL									
<b>10010331 569005</b>	0	0	100	100	0	100	100	100	100
<b>OFFICE SUPPLIES</b>									
<b>10010331 570010 13012</b>	0	0	0	0	0	83,878	83,878	83,878	83,878
<b>NEW SYSTEMS</b>									
NEW INITIATIVE									
VIEWPOINT IS A COMPREHENSIVE PERMIT TRACKING SYSTEM									
INTEGRATES WITH BOTH THE ASSESSOR'S DATABASE AND THE									
GIS APPLICATION DATABASE. GREATLY IMPROVES									
INTERDEPARTMENTAL COMMUNICATION AND ENSURES TIMELY,									
TRANSPARENT AND ACCURATE PROCESSING OF PERMITS FOR									
BUSINESSES AND RESIDENTS. ALLOWS ACCESS BY THE PUBLIC									
VIA THE INTERNET TO BOTH INITIATE AND TO CHECK STATUS									
OF PERMITS. THIS APPLICATION WILL IMPROVE EFFICIENCY IN ALL									
USER DEPARTMENTS AND PROVIDE BETTER SERVICE TO THE									
PUBLIC									
<b>10010331 570010 13013</b>	0	0	0	0	0	23,000	23,000	23,000	23,000
<b>IT HARDWARE</b>									
NEW COMPUTERS AND CISCO SWITCH									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10010331 581005	0	0	250	250	70	250	250	250	250
DUES & CONFERENCES									
10010331 - INFORMATION TECHNOLOGY DEPARTM									
TOTAL:	101,031	115,363	243,479	243,479	232,943	507,734	507,734	507,734	507,734

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012011 -POLICE DEPARTMENT</b>									
<b>10012011 510005</b>	4,821,265	4,810,451	5,254,472	5,084,472	4,509,530	5,276,696	5,276,696	5,276,696	5,276,696
<b>REGULAR WAGES</b>									
Chief (1) @ 118,972									
Captains (2) @ 101,278 = 202,555									
Lieutenants (3) @ 91,848 = 275,544									
Sergeants (11) @ 80,491 = 885,401									
Detectives (7) @ 75,281 = 526,967									
Patrolman Top Step (36 mos.):									
(35) @ \$71,346 = 2,497,110									
(3) Top Step Upgrade = 209,284									
Patrolman Step 2 (24 mos.):									
(2) Step 2 Upgrade = 125,751									
Patrolman Step 1 (12 mos.):									
(2) Step 1 Upgrade = 115,715									
Executive Secretary (1) @ 48,858									
Maintenance man (1) @ 46,530									
Police Admin Clerk (1) @ 45,627									
Records Clerks (3) @ \$40,713= 122,139									
Court/Evidence Clerk (1) @ 56,243									
NEW INITIATIVE: (1) PATROL SERGEANT - \$80,491									
(FOR COST & INFORMATIONAL PURPOSES ONLY)									
<b>10012011 510010</b>	57,345	85,439	84,000	49,000	33,213	84,000	84,000	84,000	84,000
<b>TEMPORARY/SEASONAL WAGES</b>									
\$42,000 (2) Supernumerary Officers to attend academy,FTO program.									
\$42,000 Plantsville, Southington Center beatmen (Supers)									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
also with weekly Supernumerary patrol supplement.									
<b>10012011 510020</b>	562,853	606,772	435,000	590,764	572,549	561,234	450,000	450,000	450,000
<b>OVERTIME PAY</b>									
<b>10012011 510030</b>	17,700	18,600	20,400	19,600	19,600	20,400	20,400	20,400	20,400
<b>LONGEVITY</b>									
Contractual item									
<b>10012011 510060</b>	0	0	3,000	3,000	2,000	3,000	3,000	3,000	3,000
<b>STIPEND</b>									
Contractual item for stipend for Field Training Officers									
<b>10012011 510070</b>	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
<b>DEFERRED COMPENSATION</b>									
<b>10012011 510080</b>	-1	0	0	0	0	109,123	109,123	109,123	109,123
<b>SALARY INCREASES</b>									
2% salary increases for union and non union personnel.									
Contract negotiations currently in initial stages.									
Non-Union Personnel - \$7,408									
Police Union Personnel - \$92,715									
Overtime - \$9,000									
<b>10012011 520015</b>	4,878	687	5,000	14,000	12,952	5,000	0	0	0
<b>ACCUMULATED PAYOUT</b>									
Contractual item if officers retire, resign or are									
terminated they are entitled to be compensated									
for vacation days.									
<b>10012011 525105</b>	36,527	22,422	20,324	20,324	22,412	40,000	20,324	20,324	20,324
<b>TUITION REIMBURSEMENT</b>									
The amount accounts for the increased number of									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
officers taking advantage of the contractual benefit of tuition reimbursement and the increased cost of the college courses									
<b>10012011 528010</b>	72,165	74,835	72,600	72,680	72,680	72,600	72,600	72,600	72,600
<b>CLOTHING ALLOWANCE</b>									
66 officers X \$1,100= \$72,600									
<b>10012011 528015</b>	1,985	2,060	2,100	2,100	1,830	2,100	2,100	2,100	2,100
<b>DETECTIVE ALLOWANCE</b>									
contractual item paid to detectives									
<b>10012011 538001</b>	2,130	3,019	2,550	3,840	2,747	2,550	2,550	2,550	2,550
<b>PROGRAM SERVICES</b>									
<b>10012011 539005</b>	11,615	9,637	10,000	10,000	7,233	10,000	10,000	10,000	10,000
<b>CONTRACTED SERVICES</b>									
<b>10012011 539015</b>	2,655	3,005	5,000	5,000	2,906	5,000	5,000	5,000	5,000
<b>MEDICAL SERVICES</b>									
<b>10012011 539050</b>	86,396	21,928	45,000	95,590	66,832	45,000	45,000	45,000	45,000
<b>OTHER PROFESSIONAL SERVICES</b>									
<b>10012011 543005</b>	81,315	61,197	75,000	75,000	68,182	75,000	75,000	75,000	75,000
<b>EQUIPMENT MAINTENANCE</b>									
<b>10012011 543010</b>	30,952	42,828	45,000	45,000	39,307	45,000	45,000	45,000	45,000
<b>BUILDING MAINTENANCE</b>									
<b>10012011 543010 11028</b>	0	327	0	0	0	0	0	0	0
<b>FUEL TANK REPAIR</b>									
<b>10012011 543015</b>	44,506	41,291	45,500	45,500	42,002	47,987	47,987	47,987	47,987
<b>COMPUTER MAINTENANCE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012011 543025</b>	57,471	55,929	45,000	56,000	42,429	50,651	50,651	50,651	50,651
<b>VEHICLE MAINTENANCE</b>									
The amount of money required in this line item has a direct correlation to the number of new vehicles purchased; when vehicles are kept longer and have higher mileage maintenance costs increase, for budgetary reasons the trend has been to keep vehicles longer and maintaining their maintenance closely									
<b>10012011 560010</b>	25,089	22,526	25,000	24,920	19,651	25,000	25,000	25,000	25,000
<b>SUPPLIES - REPAIRS AND MAINTEN</b>									
<b>10012011 562005</b>	166,982	162,044	133,000	133,000	132,537	160,000	160,000	160,000	160,000
<b>UTILITIES</b>									
Increased cost of utilities and expenses over prior fiscal years requires and increase to this fiscal line									
<b>10012011 562605</b>	90,338	136,843	137,000	137,000	110,814	145,000	145,000	145,000	145,000
<b>GASOLINE</b>									
Increased cost of gasoline coupled with the elimination of the tax credit will continue to increase the cost of the departments fuel costs									
<b>10012011 563001</b>	11,725	12,924	13,000	13,000	7,332	13,000	13,000	13,000	13,000
<b>SIGNS</b>									
This will allow us to continue towards a DOT mandate from the 2003 Manual on Uniform Traffic Control Devices									
<b>10012011 569010</b>	50,368	38,192	49,622	49,622	37,414	49,622	49,622	49,622	49,622
<b>PROGRAM SUPPLIES</b>									



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012011 570010 06006</b>	3,870	3,144	4,000	4,000	0	4,000	4,000	4,000	4,000
<b>PHYSICAL FITNESS PROGRAM</b>									
<b>10012011 570010 06008</b>	2,653	2,800	2,800	2,800	2,705	2,800	2,800	2,800	2,800
<b>MOBILE RADIOS</b>									
<b>10012011 570010 06009</b>	2,495	25,425	21,450	21,450	21,431	21,450	21,450	21,450	21,450
<b>WALKIE TALKIE RADIOS</b>									
13 portable radios @ \$1,650= \$21,450									
<b>10012011 570010 06010</b>	1,751	0	2,000	2,000	0	2,000	2,000	2,000	2,000
<b>SPEC RESPONSE TEAM EQUIP</b>									
<b>10012011 570010 06011</b>	6,420	5,918	6,000	5,510	5,510	6,000	6,000	6,000	6,000
<b>COPY MACHINE</b>									
<b>10012011 570010 06012</b>	6,152	6,198	6,250	6,250	6,250	31,250	15,000	15,000	15,000
<b>LAPTOP COMPUTERS (REPLACE)</b>									
<b>10012011 570010 06013</b>	1,321	465	2,000	2,000	744	2,000	2,000	2,000	2,000
<b>PHOTO EQUIPMENT-DARK ROOM</b>									
<b>10012011 570010 11001</b>	0	5,190	0	0	0	0	0	0	0
<b>RADAR UNITS</b>									
<b>10012011 570010 11005</b>	0	2,455	2,550	2,550	2,550	2,550	2,550	2,550	2,550
<b>TASERS (3)</b>									
3 new Tasers @ \$850 each									
<b>10012011 570020 06051</b>	142,875	132,213	152,875	152,875	141,480	152,875	152,875	152,875	152,875
<b>NEW CRUISERS &amp; EQUIPMENT</b>									
4 new cruisers and 1 new administrative vehicle									
<b>10012011 570035 06060</b>	0	0	1,000	1,000	0	1,000	0	0	0
<b>EVIDENCE-STORAGE BLDING 69 LAZ</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10012011 581005	2,704	2,678	3,000	3,000	2,130	3,000	3,000	3,000	3,000
DUES & CONFERENCES									
10012011 581020	49,486	32,653	50,700	50,700	29,256	50,700	50,700	50,700	50,700
SCHOOL & EDUCATION									
10012011 643010	0	0	0	52,500	52,500	0	0	0	0
CFWD BLDG MAINT									
10012011 643010 11028	0	0	0	33,173	33,173	0	0	0	0
CFWD FUEL TANK REPAIR									
10012011 670020 06051	0	0	0	13,458	13,457	0	0	0	0
CFWD NEW CRUISERS									
10012011 - POLICE DEPARTMENT									
TOTAL:	6,593,158	6,456,594	6,786,693	6,907,178	6,141,838	7,132,088	6,978,928	6,978,928	6,978,928

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012017 -SAFETY PROGRAM</b>									
<b>10012017 543005</b>	5,456	3,076	3,500	12,757	8,382	12,000	12,000	12,000	12,000
<b>EQUIPMENT MAINTENANCE</b>									
The minimum repair for a town owned traffic light easily exceeds the budgeted amount of \$2,000. The Town recently updated the lights to LED but the mechanisms remain antiquated with replacement parts nonexistent. Additional funding would allow for a preliminary step towards replacement of the old equipment.									
<b>10012017 562005</b>	18,586	15,601	18,620	18,620	9,700	18,620	18,620	18,620	18,620
<b>UTILITIES</b>									
<b>10012017 569010</b>	29,531	10,168	36,100	36,100	0	36,100	36,100	36,100	36,100
<b>PROGRAM SUPPLIES</b>									
<b>10012017 570010 11025</b>	0	3,500	0	0	0	0	0	0	0
<b>HATTON ACCESS CONTROLS</b>									
<b>10012017 - SAFETY PROGRAM</b>									
<b>TOTAL:</b>	<b>53,573</b>	<b>32,346</b>	<b>58,220</b>	<b>67,477</b>	<b>18,082</b>	<b>66,720</b>	<b>66,720</b>	<b>66,720</b>	<b>66,720</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012021 -EMERGENCY MANAGEMENT</b>									
<b>10012021 543025</b>	0	0	1,000	1,000	323	1,500	1,500	1,500	1,500
<b>VEHICLE MAINTENANCE</b>									
Annual yearly maintenance of Emergency Command Vehicle									
oil changes 2 per year @ \$500 total= \$1,000 plus regional									
ERT truck \$500 total \$1,500									
<b>10012021 569010</b>	0	0	5,000	5,000	134	7,500	7,500	7,500	7,500
<b>PROGRAM SUPPLIES</b>									
Allows for supplies necessary during times of									
Emergency Management operations to include									
but not limited to supplies for shelter operations									
<b>10012021 570010 12001</b>	0	0	18,000	18,000	17,387	15,000	15,000	15,000	15,000
<b>COMMAND VEHICLE CONNECTIVITY</b>									
The focus continues to piece away at the Command Truck.									
In FY 11/12 we are placing a satellite dish (in process now)									
FY 12/13 will consist of completing the radio system,									
allowing for the second dispatching station to be completed									
at a cost of approximately \$10,00. The remaining \$5,000									
will start the UPS and switch IT needs within the truck,									
allowing for us to build on this platform in FY 13/14 with									
the addition of on-board IT components.									
<b>10012021 - EMERGENCY MANAGEMENT</b>									
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>613,151</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012031 -CENTRAL DISPATCH</b>									
<b>10012031 510005</b>	474,193	538,270	565,462	565,462	526,018	592,375	592,375	592,375	592,375
<b>REGULAR WAGES</b>									
12 full time dispatchers									
Line reflects a negotiated 3% increase for dispatchers									
<b>10012031 510010</b>	0	0	0	0	0	20,000	20,000	20,000	20,000
<b>TEMPORARY/SEASONAL WAGES</b>									
During contract negotiations the Town was able to obtain the ability to use current and future substitute employees to fill vacancies within the dispatching ranks with the ability to reduce the amount of necessary overtime. Temporary seasonal (substitute) employee in prior budgets was incorporated into the regular wage line.									
<b>10012031 510020</b>	62,979	72,008	83,687	83,687	81,926	99,703	75,000	75,000	75,000
<b>OVERTIME PAY</b>									
Requested overtime amounts to the replacement value for anticipated dispatcher vacancies, including vacation personal days and sick days.									
<b>10012031 510030</b>	1,200	1,400	1,400	1,600	1,600	1,800	1,800	1,800	1,800
<b>LONGEVITY</b>									
Contractual item									
<b>10012031 520015</b>	0	0	100	100	0	100	0	0	0
<b>ACCUMULATED PAYOUT</b>									
<b>10012031 543005</b>	43,972	49,930	54,000	53,800	44,544	54,000	54,000	54,000	54,000
<b>EQUIPMENT MAINTENANCE</b>									

<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
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Maintain current budgeted levels.

**10012031 - CENTRAL DISPATCH**

<b>TOTAL:</b>	<b>582,344</b>	<b>661,608</b>	<b>704,649</b>	<b>704,649</b>	<b>654,088</b>	<b>767,978</b>	<b>743,175</b>	<b>743,175</b>	<b>743,175</b>
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	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10012051 -ANIMAL CONTROL</b>									
<b>10012051 591015</b>	196,435	193,459	141,678	141,678	141,678	191,161	191,161	191,161	191,161
<b>TRANSFER OUT TO ANIMAL CTRL</b>									
THE GENERAL FUND SUBSIDIZES THE ANIMAL CONTROL FUND ANNUALLY.									
FY 2012: REDUCTION IN SUBSIDY IS DUE TO THE USE OF \$60,000 OF FUND BALANCE ACCUMULATED IN ANIMAL CONTROL FUND.									
FY 2013: REDUCTION OF SUBSIDY AT A LESSER AMOUNT OF \$15,000, WHICH IS THE FUND BALANCE AVAILABLE AFTER THE USE OF \$60,000 LAST YEAR.									
<b>10012051 - ANIMAL CONTROL</b>									
<b>TOTAL:</b>	<b>196,435</b>	<b>193,459</b>	<b>141,678</b>	<b>141,678</b>	<b>141,678</b>	<b>191,161</b>	<b>191,161</b>	<b>191,161</b>	<b>191,161</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012071 -FIRE DEPARTMENT</b>									
<b>10012071 510005</b>	2,233,642	2,239,426	2,271,104	2,321,927	2,084,480	2,379,869	2,379,869	2,379,869	2,379,869
<b>REGULAR WAGES</b>									
101,431 - Chief's Salary									
97,111 - Assistant Chief's Salary									
325,899 - Captain's Salary (4)									
1,178,926 - Reg FF Salaries(17)									
300,896 - Lt. Salaries (4)									
73,408 - Captain Inspector Salary									
138,002 - Inspector Salaries (2)									
47,581 - Secretary									
43,207 - Clerk/Typist									
73,408 - Training Officer									
The 4.8% increase does not reflect the 2012 negotiated 2.5% increase for union members and the requested .5% increase for non-union members. The 2012 revised budget numbers consist of the additional .5% increase for union members, \$1,078 for non-union members and \$44,116 included in FY12 Salary Increase account.									
Overall increase is 2.5% for this line item.									
<b>10012071 510010</b>	9,534	9,300	10,000	10,000	7,025	10,000	10,000	10,000	10,000
<b>TEMPORARY/SEASONAL WAGES</b>									
1,800 Recording Secretary									
4,000 Training Officers									
4,200 Custodian Services									
<b>10012071 510015</b>	150,799	172,794	141,000	192,675	166,022	150,000	150,000	150,000	150,000
<b>VOLUNTEER FIREFIGHTERS</b>									



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
Estimated cost based on three year average.									
<b>10012071 510020</b>	666,930	717,748	600,000	594,371	610,613	690,771	690,771	575,771	575,771
<b>OVERTIME PAY</b>									
234,906 Vacation Replacement:									
4588 ff hours @ 47 ph									
110 hours sick time incentive @ 47 ph									
300 hours of carryover @ 47 ph									
112,800 Sick Replacement:									
8 days x 12 hours x 25 ff's @ 47 ph									
185,744 Overtime Callback									
76 hours per week x 52 weeks @ 47 ph									
55,413 Personal Leave Replacement									
24 ff's x 2 days x 24 hrs @ 47 ph									
1 ff x 3 days x 9 hours @ 47 ph									
11,844 Union Leave Replacement									
Conference per contract-3 ff's x 24 hrs x 2 days x 47 ph									
Negotiations - 3 ff's x 6 hrs x 6 days x 47 ph									
12,784 Misc. Overtime									
34 incidents x 8 hours @ 47 ph									
This amount is used to pay overtime for miscellaneous occurrences such as funeral leave replacement, technical support for equipment maintenance and fire prevention programs.									
15,792 Storm Watch									
6 ff's x 14 hours x 4 storms @ 47 ph									
10,152 Cover Volunteer Companies									
2 events x 3 cos x 12 hrs x 3 ff's @ 47 ph									
15,440 Training Regulars - OSHA									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
Live Burn Training:									
17 ff's x 8 hrs x 47 ph									
2 inspectors x 8 hrs x 51 ph									
4 lt's x 8 hrs x 48 ph									
6 captains x 8 hrs x 51 ph									
6 instructors x 8 hrs x 47 ph									
CIRMA Training:									
4 lt's x 4 hrs x 48 ph									
6 captains x 4 hrs x 51 ph									
19,446 Training Regulars - Contract									
17 ff's x 8 hrs x 47 ph									
2 inspectors x 8 hrs x 51 ph									
4 lt's x 8 hrs x 48 ph									
6 captains x 8 hrs x 51 ph									
FEMA NIMS/ICS Training (Federal Mandate):									
4 lt's x 8 hrs x 48 ph									
6 captains x 8 hrs x 51 ph									
Rescue Technician:									
1 captain x 10 hrs x 51 ph									
8 ff's x 10 hrs x 47 ph									
16,450 EMT Recertification									
14 career ff's x 25 hours @ 47 ph									
<b>10012071 510030</b>	9,900	10,100	10,900	10,900	10,900	11,100	11,100	11,100	11,100
<b>LONGEVITY</b>									
<b>10012071 510060</b>	44,280	46,080	46,085	46,085	44,916	46,085	46,085	46,085	46,085
<b>STIPEND</b>									
13,285 Fire Marshal Stipend - Negotiated Item									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
31,000 EMT Stipend - Negotiated Item									
1,800 Degree Stipend - Negotiated Item									
<b>10012071 511010</b>	3,512	4,517	5,000	5,000	4,824	5,000	5,000	5,000	5,000
<b>POLICE OR FIRE EXTRA DUTY</b>									
<b>10012071 525105</b>	27,025	9,745	10,000	10,000	5,800	5,000	5,000	5,000	5,000
<b>TUITION REIMBURSEMENT</b>									
This account is used to reimburse tuition expenses per union contract.									
<b>10012071 528025</b>	6,266	6,456	8,480	8,480	7,971	8,400	8,400	8,400	8,400
<b>HEALTH CLUB REIMBURSEMENT</b>									
8 career ff + 6 volunteer ff @ 600 each									
Career firefighter reimbursement is per union contract									
<b>10012071 532005</b>	19,329	21,632	35,000	35,000	21,600	43,000	43,000	43,000	43,000
<b>TRAINING SERVICES</b>									
38,000 Fire Training Aids/Education									
Firefighter I - 6,000									
Firefighter II - 4,500									
National Fire Academy - 1,000									
Live Fire Training - 2,400									
Live Fire Training AMR Standby - 1,200									
Textbooks - 800									
Training Materials - 850									
CT Fire Academy Tuition - 6,000									
Fire Department Training Network - 250									
CT Fire Academy Contract Classes - 1,000									
Training Seminars - 1,000									
Officer Development Training - 6,000									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
Driver Training - 1,000									
Recruitment Class - 6,000 (Anticipated Vacancy)									
5,000 EMT Recertification (Program Costs)									
<b>10012071 534010</b>	5,429	10,340	7,000	5,922	2,025	10,000	10,000	10,000	10,000
<b>LEGAL FEES</b>									
Anticipated fees for contract negotiations									
<b>10012071 539005</b>	7,985	24,947	25,195	25,195	23,688	30,045	30,045	30,045	30,045
<b>CONTRACTED SERVICES</b>									
6,000 Firefighter/Officer Testing									
8,000 Ladder Test (OSHA) & Pump Testing									
16,045 Maintenance Contracts:									
Compressor Maintenance Contract 1,500									
Plymovent Maintenance Contract 3,000									
HVAC Maintenance Contract 3,460									
Radio Maintenance Contract 3,135									
Xerox Maintenance Contract 100									
SCBA Flow Testing - 4,850									
(4,850 Transferred from Firefighter materials)									
<b>10012071 539015</b>	19,228	18,043	25,040	25,040	23,101	25,040	25,040	25,040	25,040
<b>MEDICAL SERVICES</b>									
4,040 Medical Exams - Regulars									
18,000 Medical Exams - Volunteers									
3,000 Vaccines - Preventive Medicine									
<b>10012071 540010</b>	7,679	14,914	10,000	6,500	4,341	10,000	10,000	10,000	10,000
<b>SNOW REMOVAL</b>									
<b>10012071 540015</b>	3,080	2,880	3,000	3,000	2,877	3,000	3,000	3,000	3,000
<b>REFUSE/RECYCLING/HAZ WASTE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012071 543005</b>	12,931	11,010	15,000	15,000	13,517	15,000	15,000	15,000	15,000
<b>EQUIPMENT MAINTENANCE</b>									
6,000 Radio Repair									
4,000 Alarm System Maintenance									
5,000 SCBA Repairs									
<b>10012071 543010</b>	35,989	32,023	30,000	37,000	33,638	35,000	35,000	35,000	35,000
<b>BUILDING MAINTENANCE</b>									
Funds for anticipated temporary patching to Company 3's roof are included.									
<b>10012071 543015</b>	22,056	21,612	22,405	22,405	20,862	22,405	22,405	22,405	22,405
<b>COMPUTER MAINTENANCE</b>									
8,000 Computer Hardware Maintenance									
6,000 Computer Software									
4,000 Computer Program - Record Transfer									
1,350 Computer Network & Support for Volunteer Stations									
800 Mobile Terminal Maintenance									
1,325 Salamander Maintenance Equipment									
930 First Look Pro									
<b>10012071 543025</b>	69,566	77,587	65,000	65,000	64,986	75,000	75,000	75,000	75,000
<b>VEHICLE MAINTENANCE</b>									
55,000 Vehicle Repairs									
20,000 Preventative Maintenance									
The requested amount is based on the three year average of vehicle repair expenses of \$72,571. The additional \$2,429 is being requested to cover anticipated expenses for repairs identified from a fleet inspection conducted by an independent inspection company.									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012071 544201</b>	1,793	2,259	2,250	2,250	2,217	2,250	2,250	2,250	2,250
<b>RENTAL - COPIER</b>									
<b>10012071 552050</b>	38,484	38,400	39,000	39,000	8,916	39,000	39,000	39,000	39,000
<b>LIFE INSURANCE - VOLUNTEERS</b>									
9,000 Life Insurance - Volunteers									
30,000 Incentive Plan - Volunteers									
<b>10012071 562005</b>	114,198	113,183	110,000	110,000	91,930	113,500	113,500	113,500	113,500
<b>UTILITIES</b>									
<b>10012071 562605</b>	22,786	32,650	30,000	30,000	26,453	41,937	41,937	37,937	37,937
<b>GASOLINE</b>									
Average gasoline usage is 5340 gallons @ \$3.15 per gallon									
Average diesel usage is 7588 gallons @ \$3.31 per gallon									
<b>10012071 569005</b>	10,357	8,614	9,500	9,500	8,116	9,500	9,500	9,500	9,500
<b>OFFICE SUPPLIES</b>									
9,000 Office & House Supplies, etc.									
500 Computer Paper & Supplies									
<b>10012071 569010</b>	10,706	10,262	10,350	10,350	9,155	10,350	10,350	10,350	10,350
<b>PROGRAM SUPPLIES</b>									
2,000 Emergency Meals									
1,000 Recruitment & Retention									
2,350 Inspection Expenses & Supplies									
4,000 Fire Prevention									
1,000 Career Incentives									
<b>10012071 569010 10004</b>	2,069	271	2,000	2,000	875	2,000	2,000	2,000	2,000
<b>CERT-CITIZENS EMERGENCY RESPON</b>									
Citizen Corp Support - Reimbursable Expenses									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012071 569020</b>	18,039	17,740	18,135	18,135	17,398	22,792	22,792	22,792	22,792
<b>UNIFORMS AND SHOES</b>									
21,939 - Uniform & Shoes									
Firefighter NFPA compliant work shirt 97 @ \$66 ea - \$6,402									
Firefighter NFPA compliant work pants 97 @ \$48 ea - \$4,656									
Class "A" uniform 3 @ \$430 ea - \$1,290									
Overcoat (dress) 2 @ \$225 ea - \$450									
Winter coat 8 @ \$338 ea - \$2,704									
Uniform name tags 10 @ \$10 ea - \$100									
Firefighter coveralls 6 @ \$49 ea - \$294									
Firefighter hiking (forestry) boots 3 @ \$195 ea - \$585									
Badges 10 @ \$52 ea - \$520									
Firefighter work shoes 29 @ \$122 ea - \$3,538									
Chief officer's work shoes 2 @ \$95 ea - \$190									
Chief officer's shirts 10 @ \$45 ea - \$450									
Chief officer's pants 10 @ \$76 ea - \$760									
853 - (New Hire - Anticipated FF Vacancy)									
Firefighter NFPA compliant work shirt 5 @ \$66 ea - \$330									
Firefighter NFPA compliant work pants 3 @ \$48 ea - \$144									
Firefighter work shoes @ \$122 ea - \$122									
Firefighter hiking (forestry) boots @ \$195 ea - \$195									
Badges/Name Tag @ \$62 ea - \$62									
<b>10012071 569030</b>	95,199	120,790	118,863	118,863	109,748	114,013	114,013	114,013	114,013
<b>FIRE EQUIPMENT</b>									
68,150 Firefighting Materials/Gear									
5,000 Firefighter Material (Grant)									
4,000 Fire Police Protective Gear									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
25,000 HazMat Equipment									
11,863 Hose Replacement									
(Moved 4,850 to Contracted Services for SCBA testing)									
<b>10012071 570010 06014</b>	0	1,304	0	0	0	0	0	0	0
<b>LADDER REPLACEMENTS</b>									
<b>10012071 570010 06015</b>	9,860	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>PORTABLE RADIOS(10)</b>									
This is an ongoing radio replacement program to meet FCC Narrow Band Mandate.									
<b>10012071 570010 06016</b>	5,500	2,750	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>MINITOR RADIOS</b>									
An ongoing project to replace the current Minitor model radio and to equip the new volunteer recruits. The new models are needed to comply with Narrow Banding by 2013.									
16 radios @ 500 each									
<b>10012071 570010 06017</b>	34,035	16,940	15,894	15,894	15,886	14,016	14,016	14,016	14,016
<b>AIR PACKS (30)</b>									
Replace two air packs @ 5,008 each along with upgrading and replacing volunteer face masks required by OSHA.									
<b>10012071 570010 06018</b>	8,005	2,633	4,000	4,000	3,955	4,000	4,000	4,000	4,000
<b>MOBILE DATA TERMINALS(2)</b>									
Ongoing project to equip the fleet with mobile terminals.									
<b>10012071 570010 06019</b>	2,000	2,000	0	0	0	0	0	0	0
<b>COMPUTER WORK STATIONS (3)</b>									



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10012071 570010 06020</b>	1,733	2,082	2,100	2,100	1,509	2,100	2,100	2,100	2,100
<b>GASOLINE PUMP &amp; REPAIR</b>									
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.									
<b>10012071 570010 08005</b>	10,000	9,500	6,750	6,750	6,537	6,750	6,750	6,750	6,750
<b>THERMAL IMAGING CAMERAS</b>									
This is a continuation of the program to replace the aging thermal imaging cameras.									
<b>10012071 570015 06044</b>	7,025	4,373	10,500	7,000	6,531	10,500	10,500	10,500	10,500
<b>EQUIPMENT &amp; FURNITURE</b>									
The items anticipated for purchase are lawn mowers, air conditioner units, washer and dryer unit for Headquarters, and other large items needed to maintain 4 stations and the administrative offices.									
<b>10012071 570020 06052</b>	0	0	0	0	0	29,000	29,000	29,000	29,000
<b>4 WHEEL DRIVE VEHICLE</b>									
Cost of a Ford Expedition from the State of CT Bid List.									
The Expedition would replace the 2001 Ford Crown Victoria that is currently used as Car 7. The 2001 Ford is a retired police cruiser that has 115,000 miles.									
<b>10012071 581005</b>	6,384	7,794	8,830	8,830	3,731	8,830	8,830	8,830	8,830
<b>DUES &amp; CONFERENCES</b>									
2,980 Association Dues & Meeting Expenses									
3,250 Chief's NE/Int Meetings									
2,600 Training Instructors' Conference									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10012071 643015	0	0	0	793	0	0	0	0	0
CFWD COMPUTER MAINT									
10012071 669005	0	0	0	310	290	0	0	0	0
CFWD OFFICE SUPPLIES									
10012071 670035 09027	0	6,804	0	0	0	0	0	0	0
CFWD - CO #1 RENOV									
10012071 670035 09028	0	8,800	0	0	0	0	0	0	0
CFWD - CO #2 RENOV									
10012071 - FIRE DEPARTMENT									
<b>TOTAL:</b>	<b>3,785,978</b>	<b>3,870,302</b>	<b>3,790,497</b>	<b>3,843,275</b>	<b>3,484,432</b>	<b>4,023,253</b>	<b>4,023,253</b>	<b>3,904,253</b>	<b>3,904,253</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10012091 -FIRE HYDRANT RENTAL</b>									
<b>10012091 544215</b>	401,329	408,869	413,784	413,784	320,156	423,408	423,408	416,959	221,959
<b>RENTAL - FIRE HYDRANTS</b>									
VALLEY WATER SYSTEMS - 27,696									
SOUTHINGTON WATER COMPANY - 189,943									
ESTIMATE AN ADDITIONAL 15 HYDRANTS DURING YEAR - 4,320									
(REDUCTION IN NEW HYDRANTS)									
FY 2012: A TRANSFER WILL BE REQUESTED									
<b>10012091 - FIRE HYDRANT RENTAL</b>									
<b>TOTAL:</b>	<b>401,329</b>	<b>408,869</b>	<b>413,784</b>	<b>413,784</b>	<b>320,156</b>	<b>423,408</b>	<b>423,408</b>	<b>416,959</b>	<b>221,959</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10012111 -PARKING AUTHORITY</b>									
<b>10012111 510010</b>	1,378	1,226	1,375	1,375	1,125	1,375	1,375	1,375	1,375
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10012111 540005</b>	5,222	6,435	8,000	5,230	3,700	8,000	8,000	8,000	8,000
<b>GROUND'S MAINTENANCE</b>									
<b>10012111 544220</b>	600	600	600	600	600	600	600	600	600
<b>RENTAL - LAND</b>									
<b>10012111 552005</b>	327	143	500	500	120	500	500	500	500
<b>ADVERTISING</b>									
<b>10012111 563001</b>	2,106	1,284	500	3,520	50	1,500	1,500	1,500	1,500

#### **SIGNS**

The Parking Authority is in the process of maintaining and upgrading our existing entry signage within the public parking lots. We have many outdated and dilapidated signs that are unsightly and in disrepair. The Parking Authority has voted to do a combination of updating entry sign poles that are in useable condition, and installing new entry signs and poles for those locations that no longer have adequate signs and/or fit with our new sign design.

Two of the new sign designs have been installed at both entrances to the Fleet Parking Lot off of Apple Alley and Center Street. There are approximately 8-10 locations where this will be taking place in the center of Southington and center of Plantsville.

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10012111 569005	67	51	250	0	0	250	250	250	250
OFFICE SUPPLIES									
10012111 640005	0	3,800	0	5,630	0	0	0	0	0
CFWD GROUNDS MAINT									
10012111 - PARKING AUTHORITY									
TOTAL:	12,142	13,539	11,225	16,855	5,595	12,225	12,225	12,225	12,225

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10014011 -TOWN HALL/ ANNEX/N.CENTER</b>									
<b>10014011 539005</b>	16,680	16,010	15,835	15,835	14,097	12,000	12,000	12,000	12,000
<b>CONTRACTED SERVICES</b>									
CUSTODIAL SERVICES:									
TOWN HALL - 12,000									
FY 2013:									
MOVED NORTH CENTER FACILITY EXPENSES									
TO 1001403 NORTH CENTER FACILITY BUDGET									
<b>10014011 543010</b>	45,035	44,308	40,125	40,125	35,450	33,000	33,000	33,000	33,000
<b>BUILDING MAINTENANCE</b>									
TOWN HALL - 33,000									
(MOVED POSTAGE MACHINE COSTS TO									
RENTAL-POSTAGE MACHINE ACCOUNT)									
<b>10014011 543010 12011</b>	0	0	25,000	25,000	0	0	0	0	0
<b>MAINT - T.H. OFFICE MODIFICATN</b>									
PAINT WALLS, NEW CARPETS, PURCHASE PARTITIONS AND OPEN									
DOORWAYS TO MAIN OFFICE.									
<b>10014011 544224</b>	0	0	94,375	94,375	0	0	0	0	0
<b>LEASE - OFFICE SPACE</b>									
MOVED NORTH CENTER LEASE TO 10014013 NORTH CENTER SCHOOL.									
<b>10014011 544230</b>	0	0	0	0	0	2,000	2,000	2,000	2,000
<b>RENTAL-POSTAGE MACHINE</b>									
RENTAL OF POSTAGE MACHINE									
(MOVED FROM BUILDING MAINTENANCE)									
<b>10014011 552012</b>	0	0	15,000	15,000	1,280	5,000	5,000	5,000	5,000
<b>MOVING EXPENSE</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
MOVING EXPENSES FOR BOTH THE MOVE TO NORTH CENTER AND THE MOVE TO TOWN HALL.									
<b>10014011 553005</b>	12,649	12,396	15,867	15,867	10,152	11,000	11,000	11,000	11,000
<b>TELEPHONE</b>									
TOWN HALL - 11,000									
<b>10014011 562005</b>	78,649	80,783	82,675	82,675	56,036	60,000	60,000	60,000	60,000
<b>UTILITIES</b>									
TOWN HALL - 55,000									
ANNEX - 5,000									
<b>10014011 569010</b>	3,496	3,313	5,420	5,420	3,982	3,400	3,400	3,400	3,400
<b>PROGRAM SUPPLIES</b>									
CLEANING & GENERAL SUPPLIES									
TOWN HALL - 3,400									
<b>10014011 - TOWN HALL/ ANNEX/N.CENTER</b>									
<b>TOTAL:</b>	<b>156,509</b>	<b>156,810</b>	<b>294,297</b>	<b>294,297</b>	<b>120,997</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014013 -NORTH CENTER FACILITY</b>									
<b>10014013 539005</b>	0	0	0	0	0	11,000	11,000	11,000	11,000
<b>CONTRACTED SERVICES</b>									
CUSTODIAL SERVICES									
<b>10014013 543010</b>	0	0	0	0	0	5,000	5,000	5,000	5,000
<b>BUILDING MAINTENANCE</b>									
<b>10014013 544224</b>	0	0	0	0	0	208,230	208,230	208,230	208,230
<b>LEASE - OFFICE SPACE</b>									
YEAR 1 CONTRACT: 10 MOS. @ 17,265									
YEAR 2 CONTRACT: 2 MOS. @ \$17,790									
<b>10014013 553005</b>	0	0	0	0	0	10,000	10,000	10,000	10,000
<b>TELEPHONE</b>									
<b>10014013 562005</b>	0	0	0	0	0	40,000	40,000	40,000	40,000
<b>UTILITIES</b>									
<b>10014013 569010</b>	0	0	0	0	0	3,500	3,500	3,500	3,500
<b>PROGRAM SUPPLIES</b>									
CLEANING & GENERAL SUPPLIES									
<b>10014013 570035 13005</b>	0	0	0	0	0	40,000	40,000	40,000	40,000
<b>N CENTER RENAISSANCE IMPROVE</b>									
PLANNING & ZONING RENAISSANCE IMPROVEMENTS TO NORTH CENTER FACILITY									
THE TOWN WILL BE WORKING WITH THE CHAMBER FOR SPONSORSHIPS TO SUBSIDIZE COSTS									
<b>10014013 - NORTH CENTER FACILITY</b>									
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,730</b>	<b>317,730</b>	<b>317,730</b>	<b>317,730</b>



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10014031 -HISTORICAL BUILDINGS</b>									
<b>10014031 562005</b>	4,249	5,415	5,500	5,500	3,991	5,500	5,500	5,500	5,500
<b>UTILITIES</b>									
<b>10014031 - HISTORICAL BUILDINGS</b>									
<b>TOTAL:</b>	<b>6,802</b>	<b>5,415</b>	<b>5,500</b>	<b>5,500</b>	<b>3,991</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10014033 -SYLVIA BRADLEY HISTORICAL SOC</b>									
<b>10014033 543010</b>	5,609	5,094	8,000	8,000	2,069	8,000	8,000	8,000	8,000
<b>BUILDING MAINTENANCE</b>									
<b>10014033 562005</b>	11,718	11,964	10,000	10,000	9,850	10,000	10,000	10,000	10,000
<b>UTILITIES</b>									
<b>10014033 - SYLVIA BRADLEY HISTORICAL SOC</b>									
<b>TOTAL:</b>	<b>29,302</b>	<b>17,057</b>	<b>18,000</b>	<b>18,000</b>	<b>11,919</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014051 -ENGINEERING DEPARTMENT</b>									
<b>10014051 510005</b>	546,384	547,660	558,615	558,615	476,959	569,784	569,784	569,784	569,784
<b>REGULAR WAGES</b>									
2% increase from last year									
DPW Director/Town Engineer (1 @ \$119,819) - \$119,819									
Assistant Town Engineers (2 @ \$76,407) - \$152,814									
Engineer Inspectors (1 @ \$51,033) - \$51,033									
Sr Designer/Draftman (1 @ \$52,744) - \$52,744									
Engineering Aides (2 @ \$47,447) - \$94,894									
Survey Crew Chief (1 @ \$51,033) - \$51,033									
Secretary Bookkeeper (1 @\$47,447) - \$47,447									
TOTAL \$569,784									
<b>10014051 510020</b>	9,729	7,680	8,000	8,000	7,577	7,060	7,060	7,060	7,060
<b>OVERTIME PAY</b>									
Reduced due to meal allowance.									
<b>10014051 510030</b>	2,500	2,300	2,500	2,500	2,500	2,000	2,000	2,000	2,000
<b>LONGEVITY</b>									
<b>10014051 528035</b>	0	0	0	0	0	940	940	940	940
<b>MEAL ALLOWANCE</b>									
<b>10014051 532005</b>	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000
<b>TRAINING SERVICES</b>									
Same as last year									
<b>10014051 543015</b>	0	0	500	500	0	500	500	500	500
<b>COMPUTER MAINTENANCE</b>									
Same as last year									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014051 543025</b>	3,908	5,257	4,000	4,000	2,041	4,000	4,000	4,000	4,000
<b>VEHICLE MAINTENANCE</b>									
Same as last year- fleet is aging requiring more maintenance									
<b>10014051 544201</b>	1,532	1,532	1,500	1,532	1,532	1,500	1,500	1,500	1,500
<b>RENTAL - COPIER</b>									
Same as last year									
<b>10014051 562605</b>	4,936	6,725	5,500	5,500	4,898	6,900	6,900	6,900	6,900
<b>GASOLINE</b>									
Increase due to locked-in gas price of \$0.41 per gallon more									
<b>10014051 569005</b>	14,786	13,817	12,000	11,968	9,778	12,000	12,000	12,000	12,000
<b>OFFICE SUPPLIES</b>									
Same as last year									
<b>10014051 570010 13003</b>	0	0	0	0	0	9,000	9,000	9,000	9,000
<b>2012 AUTOCAD</b>									
NEW INITIATIVE - ENGINEERING SOFTWARE UPGRADE									
<b>10014051 581005</b>	2,767	1,415	1,900	1,900	992	1,900	1,900	1,900	1,900
<b>DUES &amp; CONFERENCES</b>									
Same as last year									
<b>10014051 - ENGINEERING DEPARTMENT</b>									
<b>TOTAL:</b>	<b>586,541</b>	<b>586,386</b>	<b>595,515</b>	<b>595,515</b>	<b>506,277</b>	<b>616,584</b>	<b>616,584</b>	<b>616,584</b>	<b>616,584</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<div>10014071 -HIGHWAY DEPARTMENT</div>									
10014071 510005	1,297,708	1,332,704	1,392,596	1,392,596	1,215,137	1,421,350	1,421,350	1,421,350	1,421,350
REGULAR WAGES									
THE PROPOSED BUDGET FIGURE REFLECTS A 9.5% INCREASE IN THE SUPERINTENDENT'S SALARY AND A 2% INCREASE FOR THE UNIONIZED EMPLOYEES.									
SUPERINTENDENT (1)	104,937 PER TOWN MANAGER								
ASS'T SUPERINTENDENT (1)	74,755								
FOREMAN (1)	62,296								
CREW LEADER (2)	116,646								
OPERATOR II (3)	168,729								
OPERATOR I (2)	104,292								
TRUCK DRIVER (8)	395,032								
LABORER (5)	232,650								
MECHANIC II (1)	58,323								
MECHANIC I (1)	56,243								
SECRETARY/BOOKKEEPER (1)	47,447								
* THE INCREASE IN THE SUPERINTENDENT'S SALARY IS REQUESTED DUE TO THE RESPONSIBILITIES ASSOCIATED WITH HEADING UP TWO DEPARTMENTS, AND THE DOCUMENTABLE COST SAVINGS PRODUCED THROUGH IN HOUSE PROJECTS, PROGRAM COST SAVINGS, AND INNOVATIVE EQUIPMENT PURCHASING.									
10014071 510020	102,628	89,361	100,000	100,000	97,390	102,000	102,000	102,000	102,000
OVERTIME PAY									
THE REQUESTED AMOUNT REFLECTS A 2% INCREASE FROM THE 2011/2012 BUDGET. THIS IS DUE TO CONTRACTUAL WAGE INCREASES BUT REFLECTS THE SAME AMOUNT OF ANTICIPATED HOURS WORKED.									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014071 510030</b>	4,950	5,150	5,150	5,150	5,150	4,550	4,550	4,550	4,550
<b>LONGEVITY</b>									
THE PROPOSED AMOUNT SHOWS A 12 % DECREASE FROM THE 2011/2012 BUDGETED AMOUNT. THIS IS DUE TO THE RETIREMENT OF THREE SENIOR EMPLOYEES.									
<b>10014071 528020</b>	9,360	9,360	9,360	9,360	8,460	9,360	9,360	9,360	9,360
<b>BEEPER ALLOWANCE</b>									
THE REQUESTED AMOUNT REFLECTS A CURRENT CONTRACTUAL OBLIGATION AND REFLECTS NO INCREASE OVER THE 2011/2012 BUDGETED AMOUNT.									
<b>10014071 539005</b>	351,904	346,759	350,000	395,000	379,954	370,000	370,000	355,000	355,000
<b>CONTRACTED SERVICES</b>									
THE PROPOSED BUDGET AMOUNT REFLECTS A 5.7 % INCREASE OVER 2011/2012 BUDGETED AMOUNT. THIS REQUEST REFLECTS THE NEED FOR ADDITIONAL FUNDS FOR THE LEAF COLLECTION PROGRAM DUE TO EQUIPMENT AVAILABILITY. THE AMOUNTS ALLOTTED FOR POLICE OVERTIME AND CONTRACT SWEEPING REMAIN CONSTANT. THE PROJECTION INCREASE IS DUE TO POLICE OVERTIME COSTS THIS YEAR.									
POLICE OVERTIME	70,000								
LEAF COLLECTION	290,000								
SWEEPING	10,000								
<b>10014071 541005</b>	8,173	7,344	8,800	8,800	6,500	8,800	8,800	8,800	8,800
<b>UNIFORM CLEANING SERVICE</b>									
THE REQUESTED AMOUNT SHOWS A 0% INCREASE FROM 2011/2012.									
<b>10014071 543005</b>	125,505	138,467	120,000	120,000	116,652	120,000	120,000	120,000	120,000
<b>EQUIPMENT MAINTENANCE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
THE REQUESTED AMOUNT REFLECTS A 0 % INCREASE OVER THE 2011/2012 BUDGETED AMOUNT. ALTHOUGH OVER 40% OF THE DEPT'S FLEET IS 20 YEARS OLD OR MORE, THE Milder WINTER SEASON HAS PROVIDED FEWER REPAIR NEEDS THAT OFFSET INCREASED PARTS AND SUBLET COSTS. HOWEVER, TIRE NEEDS WILL NEED TO BE ADRESSED FOR THE LARGE OFF ROAD EQUIPMENT THIS FISCAL YEAR THAT WON'T ALLOW FOR REQUESTED FUNDING REDUCTIONS.									
<b>10014071 543010</b>	10,049	8,432	11,500	15,000	14,261	11,500	11,500	11,500	11,500
<b>BUILDING MAINTENANCE</b>									
THE AMOUNT REQUESTED FOR THIS ITEM REFLECTS A 0 % CHANGE FROM FY 2011/2012.									
<b>10014071 544220</b>	29,611	30,205	31,500	31,500	30,719	32,300	32,300	32,300	32,300
<b>RENTAL - LAND</b>									
THE REQUESTED AMOUNT REFLECTS CONTRACTUAL LEASE PAYMENTS AND AN ANTICIPATED PROPERTY TAX INCREASE THAT IS PART OF ONE OF THE LEASE AGREEMENTS. THIS IS A 2.5% INCREASE OVER THE 2011/2012 BUDGET AMOUNT.									
<b>10014071 544225</b>	3,856	1,612	1,250	1,250	715	1,000	1,000	1,000	1,000
<b>RENTAL - MISC</b>									
THE REQUESTED AMOUNT ALLOWS FOR THE RENTAL OF STORAGE FOR EVICTED PROPERTY WE MUST STORE BY STATUTE.									
<b>10014071 562005</b>	44,627	49,230	42,000	42,000	35,990	42,000	42,000	42,000	42,000
<b>UTILITIES</b>									
THE REQUESTED AMOUNT REFLECTS A 0 % INCREASE FROM FY 2011/2012 DUE TO FURTHER IMPROVEMENTS IN EFFICIENT LIGHTING AND CONSERVATION EFFORTS.									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014071 562605</b>	73,633	107,413	133,900	133,900	79,080	115,000	115,000	115,000	115,000
<b>GASOLINE</b>									
THE AMOUNT REQUESTED REFLECTS AN 14% DECREASE OVER 11/12.									
THIS AMOUNT REFLECTS ACTUAL CONSUMPTION BASED ON A 3 YEAR									
AVERAGE AND THE ANTICIPATED COST INCREASES FOR BOTH									
GASOLINE AND DIESEL FUEL.									
<b>10014071 563001</b>	2,552	3,951	3,500	4,600	4,247	3,500	3,500	3,500	3,500
<b>SIGNS</b>									
THE AMOUNT REQUESTED REFLECTS A 0 % CHANGE FROM FY 2011/2012									
THIS AMOUNT IS SUFFICIENT TO MAINTAIN CURRENT STANDARDS.									
<b>10014071 570010 06022</b>	2,264	2,498	2,500	2,500	134	2,500	2,500	2,500	2,500
<b>TOOL REPLACEMENT &amp; EQUIPMENT</b>									
NO CHANGE TO THIS ITEM IS PROPOSED FOR FY 2012/2013.									
<b>10014071 570010 06025</b>	795	240	1,200	1,200	0	500	500	500	500
<b>CHAIN SAWS</b>									
ALTHOUGH THIS ITEM IS BEING REDUCED BY 58 %, THE DEPARTMENTS									
TREE EQUIPMENT REMAINS CURRENT DUE TO A GRANT THAT WAS									
UTILIZED IN FY 2011/2012.									
<b>10014071 570010 07005</b>	5,838	4,652	8,000	6,900	6,900	8,000	8,000	8,000	8,000
<b>PLOW REPLACEMENTS</b>									
THIS LINE ITEM IS FOR THE PURCHASE OF REPLACEMENT SNOW									
PLOWS FOR THE DEPARTMENT'S TRUCKS. THE REQUESTED AMOUNT									
WILL ALLOW FOR THE PURCHASE OF (1) NEW PLOW FOR THE DEPT'S									
BIG PLOW TRUCKS. THE EXPENDITURE FOR 2011/2012 IS DOWN DUE									
TO THE PURCHASE OF A DEALER OVERSTOCK UNIT AT A REDUCED									
PRICE.									



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014071 570010 08007</b>	9,185	0	6,500	6,500	5,817	6,500	6,500	6,500	6,500
<b>GROUND SPEED CONTROL EQUIP</b>									
THIS REQUEST IS FOR THE PURCHASE OF GROUND SPEED CONTROL FOR METERED DISPENSING OF TREATED SALT PRODUCT. THIS REQUEST REFLECTS A 0 % INCREASE FROM 2011/2012 AND WILL ALLOW FOR THE PURCHASE OF ONE (1) UNIT.									
<b>10014071 570020 10007</b>	77,847	32,080	0	0	0	45,000	45,000	45,000	45,000
<b>ALL SEASON TRUCK BODIES(2)</b>									
THIS REQUEST IS FOR THE PURCHASE OF (1) NEW STAINLESS STEEL ALL-SEASON TRUCK BODY. THIS BODY WOULD REPLACE AN EXISTING GENERAL PURPOSE BODY THAT HAS OUTLIVED ITS SERVICE LIFE. THE TRUCK CHASSIS THAT IT WILL BE MOUNTED ON STILL HAS CONSIDERABLE LIFE LEFT, AND THE STAINLESS STEEL IS MUCH MORE DURABLE FOR THE CORROSIVE NATURE OF THE SALT MATERIAL IN USE NOW. THE GROUND SPEED CONTROL IS ALSO AN ASSET IN PROPERLY DISPENSING SNOW/ICE MATERIALS.									
<b>10014071 581005</b>	85	85	250	250	85	250	250	250	250
<b>DUES &amp; CONFERENCES</b>									
NO CHANGE IS REQUESTED FOR THIS ITEM.									
<b>10014071 670020 10007</b>	0	0	0	74,420	73,732	0	0	0	0
<b>CFWD ALL SEAS TRUCK BODIES</b>									
<b>10014071 670020 10008</b>	0	0	0	30,000	30,000	0	0	0	0
<b>CFWD 3/4 TON PICKUP</b>									
<b>10014071 670020 11020</b>	0	0	0	14,500	14,500	0	0	0	0
<b>CFWD 1/2 TON PICKUP</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10014071 - HIGHWAY DEPARTMENT									
TOTAL:	2,207,616	2,169,544	2,228,006	2,395,426	2,125,423	2,304,110	2,304,110	2,289,110	2,289,110

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014072 -PARKS DEPARTMENT</b>									
<b>10014072 510005</b>	478,303	446,299	518,528	518,528	455,259	528,922	528,922	528,922	528,922
<b>REGULAR WAGES</b>									
THE PARKS WAGE REQUEST INCLUDES A 2 % CONTRACTUAL INCREASE .									
ASS'T PARK SUPT (1) 68,512									
PARK FOREMAN (1) 62,296									
GROUNDS COORD (1) 54,226									
MECHANIC (1) 56,243									
EQUIP OPER (1) 52,146									
TRUCK DRIVER (1) 49,379									
LABORER (4) 186,120									
<b>10014072 510010</b>	38,261	24,684	32,500	32,500	10,567	32,500	32,500	32,500	32,500
<b>TEMPORARY/SEASONAL WAGES</b>									
ALTHOUGH THIS REQUEST REPRESENTS A 0 % INCREASE, THIS ITEM IS EXTREMELY IMPORTANT TO PARK OPERATIONS DURING THE BUSY MONTHS.									
<b>10014072 510020</b>	44,206	45,174	52,000	52,000	35,764	50,000	50,000	50,000	50,000
<b>OVERTIME PAY</b>									
THE REQUESTED AMOUNT REFLECTS A 4 % DECREASE FROM FY 2011/2012.									
<b>10014072 510030</b>	2,250	2,050	2,450	2,450	2,100	2,100	2,100	2,100	2,100
<b>LONGEVITY</b>									
CONTRACTUAL OBLIGATION.									
<b>10014072 528020</b>	1,440	1,980	2,500	2,500	1,954	2,500	2,500	2,500	2,500
<b>BEEPER ALLOWANCE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
THE REQUESTED AMOUNT REFLECTS A 0 % INCREASE FROM FY 2011/2012.									
<b>10014072 528035</b>	0	0	0	0	0	450	450	450	450
<b>MEAL ALLOWANCE</b>									
THIS ITEM IS USED FOR PAYING FOR EMPLOYEE MEALS WHEN WORKING BEYOND NORMAL HOURS BY CONTRACT, I.E., SNOW.									
<b>10014072 538001</b>	2,140	0	1,800	1,800	0	1,800	1,800	1,800	1,800
<b>PROGRAM SERVICES</b>									
THIS ITEM IS USED FOR UNINSURED LOSSES AND SHOWS NO INCREASE FROM 2011/2012.									
<b>10014072 539005</b>	4,280	3,995	7,200	7,200	6,528	7,200	7,200	7,200	7,200
<b>CONTRACTED SERVICES</b>									
THIS ITEM REFLECTS A 0 % CHANGE, AND AS SHOWN IS PROPERLY FUNDED.									
<b>10014072 540005</b>	94,750	57,719	105,000	105,000	80,836	85,000	85,000	85,000	85,000
<b>GROUNDS MAINTENANCE</b>									
THE REQUESTED AMOUNT REFLECTS A 19% REDUCTION FROM FY12									
<b>10014072 540015</b>	3,926	2,450	4,700	4,700	1,750	4,000	4,000	4,000	4,000
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
THE REQUESTED AMOUNT SHOWS A 15 % REDUCTION IN COST. THIS AMOUNT WILL ALLOW FOR PROJECTED SERVICE AND A SLIGHT INCREASE IN VENDOR COSTS.									
<b>10014072 541005</b>	2,710	3,379	4,800	4,800	2,594	3,700	3,700	3,700	3,700
<b>UNIFORM CLEANING SERVICE</b>									
THE REQUESTED AMOUNT IS A 23 % REDUCTION FROM CURRENT LEVELS AND WILL ALLOW SUFFICIENT SERVICE LEVELS FOR									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
SAFETY AND HEALTH.									
<b>10014072 543005</b>	11,057	18,554	18,000	23,000	22,875	20,000	20,000	20,000	20,000
<b>EQUIPMENT MAINTENANCE</b>									
ALTHOUGH THIS REQUEST REFLECTS A 11 % INCREASE, IT IS REQUIRED TO KEEP THE SMALL EQUIPMENT FLEET IN RUNNING CONDITION. LARGER COMPONENT REPAIRS ARE BECOMING THE NORM DUE TO THE ADVANCED AGE OF MUCH OF THE EQUIPMENT AND THE AMOUNT OF MAINTAINED AREA IS INCREASING REQUIRING LONGER SEASONAL USAGE OF THIS EQUIPMENT.									
<b>10014072 543010</b>	7,673	2,416	8,500	8,500	4,483	8,500	8,500	8,500	8,500
<b>BUILDING MAINTENANCE</b>									
REQUEST SHOWS A 0 % CHANGE.									
<b>10014072 543025</b>	22,021	16,594	27,000	22,000	11,837	23,500	23,500	23,500	23,500
<b>VEHICLE MAINTENANCE</b>									
THE REQUESTED AMOUNT IS A 13 % REDUCTION FROM CURRENT FUNDING LEVELS AND SHOULD BE MAINTAINED FOR SAFE OPERATING CONDITION OF DEPARTMENT VEHICLES.									
<b>10014072 560010</b>	16	1,427	2,500	2,500	0	2,000	2,000	2,000	2,000
<b>SUPPLIES- REPAIRS AND MAINTEN</b>									
ITEM REFLECTS A 20% REDUCTION, AND WILL BE SUFFICIENT FOR PUMP AND MOTOR MAINT/REPAIR.									
<b>10014072 562005</b>	163,688	166,750	145,000	145,000	123,250	160,000	160,000	160,000	160,000
<b>UTILITIES</b>									
ALTHOUGH THIS ITEM REFLECTS A CONSIDERABLE INCREASE, THE AVERAGE FOR THE UTILITIES LINE ITEM IS \$ 160,000. WITH THE INCREASED NIGHT TIME FACILITIES USE AND THE ADDITION OF THE NEW PAVILLION THIS ITEM NEEDS TO BE PROPERLY FUNDED.									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014072 562605</b>	13,292	21,750	16,000	16,000	15,817	20,000	20,000	20,000	20,000
<b>GASOLINE</b>									
THE REQUESTED AMOUNT IS A 25% INCREASE FROM CURRENT LEVELS AND IS NEEDED TO ACCOMODATE CURRENT SERVICE LEVELS WHILE ABSORBING SLIGHT PRICE INCREASES FOR FUEL.									
<b>10014072 569010</b>	19,256	23,556	22,000	22,000	16,844	22,000	22,000	22,000	22,000
<b>PROGRAM SUPPLIES</b>									
FY12 TRANSFER NEEDED TO BRING POOLS INTO ADA COMPLIANCE									
<b>10014072 570010 13008</b>	0	0	0	0	0	15,000	15,000	15,000	15,000
<b>ZERO TURN MOWER</b>									
NEW INITIATIVE - ZERO TURN MOWER WITH BAGGING SYSTEM TO REPLACE A 9 YEAR OLD EXISTING UNIT. MOWERS SEE DAILY USE FOR 4 MONTHS/YR. THE EXISTING UNITS' DECK AND DRIVE MOTORS ARE HEAVILY WORN WITH +/- 4000 HOURS USE. CURRENTLY HAVE 3 MOWERS WITH LIFE EXPECTANCY OF 4 YEARS									
<b>10014072 570010 13010</b>	0	0	0	0	0	25,000	25,000	25,000	25,000
<b>POOL COVERS</b>									
NEW INITIATIVE - COVERS FOR MAIN POOL AT MEMORIAL PARK, MAIN AND WADING POOLS AT RECREATION PARK. COVERS WILL EXTEND SERVICE LIFE BY PREVENTING 8 MONTHS OF UV EXPOSURE AND PROVIDING \$3,000 IN LABOR SAVINGS/YR OVER 10-15 YEAR LIFE CYCLE.									
<b>10014072 570035 11027</b>	0	15,000	0	0	0	0	0	0	0
<b>BABE RUTH FIELD SAFETY NETS</b>									
<b>10014072 570035 12012</b>	0	0	6,500	6,500	6,500	12,000	12,000	12,000	12,000
<b>DOWNTOWN RENAISSANCE RESTOR</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
FUNDING IS USED FOR RENAISSANCE RELATED ITEMS IN THE DOWNTOWN AREAS.									
<b>10014072 570035 13009</b>	0	0	0	0	0	40,000	40,000	25,000	25,000
<b>TIMBER GUARD RAIL</b>									
NEW INITIATIVE - TIMBER GUARD RAIL TO PROTECT FIELD AREAS FROM DAMAGE BY VEHICLES. ESPECIALLY VULNERABLE IS THE ALL PURPOSE FIELD AT THE DRIVE IN. POTENTIAL DAMAGE COULD FAR OUT WEIGH INITIAL INVESTMENT.									
<b>10014072 581005</b>	310	0	150	150	0	75	75	75	75
<b>DUES &amp; CONFERENCES</b>									
THIS ITEM HAS BEEN REDUCED 50%. THIS IS SUFFICIENT FOR ONGOING TRAINING.									
<b>10014072 591010</b>	0	32,400	32,400	32,400	0	32,400	32,400	32,400	32,400
<b>TRANSFER OUT TO CAPITAL FUND</b>									
MEMORIAL POOL RENOVATION (CASH FUND) PAYMENT 5 OF 5. 2012/2013 IS THE LAST FISCAL YEAR THIS WILL BE NEEDED.									
<b>10014072 643010 11030</b>	0	0	0	15,000	0	0	0	0	0
<b>CFWD PARKS FACILITIES</b>									
<b>10014072 670010 11009</b>	0	0	0	4,350	4,350	0	0	0	0
<b>CFWD FRT LOADER BUCKET</b>									
<b>10014072 - PARKS DEPARTMENT</b>									
<b>TOTAL:</b>	<b>1,004,640</b>	<b>886,177</b>	<b>1,009,528</b>	<b>1,028,878</b>	<b>803,308</b>	<b>1,098,647</b>	<b>1,098,647</b>	<b>1,083,647</b>	<b>1,083,647</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014073 -SNOW &amp; ICE REMOVAL</b>									
<b>10014073 510020</b>	114,365	192,629	115,000	115,000	85,415	115,000	115,000	115,000	115,000
<b>OVERTIME PAY</b>									
THE CHANGE OVER TO ALL SALT USE HAS REDUCED STORM OVERTIME.									
THE CALL BACK OVERTIME HAS ALSO BEEN REDUCED BECAUSE									
OF THE RESIDUAL EFFECT THE MATERIAL HAS ON									
THE ROAD SURFACE. THE REQUESTED AMOUNT SHOULD FUND 4-5									
MAJOR STORM EVENTS AND ANY EMERGENCY CALL IN TIME. THE									
FY 2011/2012 COST IS PROJECTED TO MODERATE BUT THIS IS									
DUE TO THE MILD EARLY WINTER SEASON SO FAR THIS YEAR.									
<b>10014073 539005</b>	142,005	407,829	160,000	115,000	112,071	160,000	160,000	160,000	160,000
<b>CONTRACTED SERVICES</b>									
THE PROPOSED AMOUNT IS ADEQUATE FOR AN AVERAGE PLOWING									
SEASON THAT WOULD INCLUDE 7-8 SNOWSTORMS IN THE 6"									
ACCUMULATION RANGE. THE USE OF TREATED SALT HAS HELPED									
REDUCE THE SUBCONTRACTOR OVERTIME NEEDED TO CLEAR THE									
ROADS. THE PROJECTED AMOUNT FOR FY 2011/2012 IS LOWER DUE TO									
THE MILD EARLY WINTER SEASON THIS YEAR.									
<b>10014073 569010</b>	442,337	404,606	430,000	366,500	239,985	395,000	395,000	395,000	395,000
<b>PROGRAM SUPPLIES</b>									
BASED ON PAST PRICING STRUCTURES, THE REQUESTED AMOUNT									
WILL PROVIDE FOR 4500 TONS OF TREATED ROAD SALT AND ANY									
MISC. SUPPLY NEEDS. THIS AMOUNT OF PRODUCT WILL SUFFICE FOR									
THE 2012/2013 SEASON DUE TO THE FACT THAT WE HAVE TO HONOR									
CONTRACTUAL MATERIAL DELIVERY QUOTAS AS EVIDENCED IN THE									
2011/2012 PROJECTION. OVERALL THIS RESULTS IN AN 8 %									
DECREASE IN THIS AREA.									



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10014073 - SNOW & ICE REMOVAL									
TOTAL:	698,707	1,005,063	705,000	596,500	437,471	670,000	670,000	670,000	670,000

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014075 -BULKY WASTE</b>									
<b>10014075 510020</b>	107,730	95,604	78,000	78,000	81,638	78,000	78,000	78,000	78,000
<b>OVERTIME PAY</b>									
REDUCTIONS IN VOLUME AND USAGE GENERATED BY THE PERMIT SYSTEM HAVE LEVELED OFF MAKING THIS LEVEL OF FUNDING PROPER FOR EXISTING SERVICE LEVELS.									
<b>10014075 539005</b>	100,152	29,179	53,000	53,000	47,027	53,000	53,000	53,000	53,000
<b>CONTRACTED SERVICES</b>									
ALL COST SAVING OPTIONS IN THIS AREA HAVE BEEN UTILIZED. FURTHER REDUCTIONS ARE NOT PROBABLE AS WE CONTINUE TO PROCESS WASTE WITHOUT ANY ASSOCIATED FEES.									
<b>10014075 540015</b>	194,400	148,141	125,000	125,000	123,163	125,000	125,000	125,000	125,000
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
THE REQUESTED AMOUNT REFLECTS A 0 % CHANGE FROM THE CURRENT FISCAL YEAR. VOLUME IS RELATIVELY CONSTANT SO NO COST INCREASE IS ANTICIPATED.									
<b>10014075 - BULKY WASTE</b>									
<b>TOTAL:</b>	<b>402,281</b>	<b>272,923</b>	<b>256,000</b>	<b>256,000</b>	<b>251,828</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10014077 - TREE MAINTENANCE</b>									
<b>10014077 540005</b>	18,950	18,540	19,000	19,000	15,570	19,000	19,000	19,000	19,000
<b>GROUNDS MAINTENANCE</b>									
NO CHANGE IS REQUESTED TO THIS ITEM. THE CURENT FUNDING LEVEL IS CORRECT.									
<b>10014077 - TREE MAINTENANCE</b>									
<b>TOTAL:</b>	<b>18,950</b>	<b>18,540</b>	<b>19,000</b>	<b>19,000</b>	<b>15,570</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10014091 -STREET LIGHTING</b>									
<b>10014091 543005</b>	118,775	62,567	100,000	100,000	70,796	130,000	130,000	130,000	130,000
<b>EQUIPMENT MAINTENANCE</b>									
EQUIPMENT MAINTENANCE INCLUDES:									
- PRO-ENERGY MAINTENANCE, IMPROVEMENTS, AND REPAIRS									
- CL&P EQUIPMENT & REPAIRS									
<b>10014091 562005</b>	261,961	260,597	281,000	281,000	194,912	281,000	281,000	281,000	281,000
<b>UTILITIES</b>									
2.0% increase									
<b>10014091 - STREET LIGHTING</b>									
<b>TOTAL:</b>	<b>474,863</b>	<b>323,164</b>	<b>381,000</b>	<b>381,000</b>	<b>265,708</b>	<b>411,000</b>	<b>411,000</b>	<b>411,000</b>	<b>411,000</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10014111 -ENVIRONMENTAL PROBLEMS</b>									
<b>10014111 534010</b>	131,297	166,274	100,000	100,000	95,739	85,000	85,000	85,000	85,000
<b>LEGAL FEES</b>									
OSL - ATTORNEY FEES & LITIGATION									
FY 2013 COSTS ESTIMATED BY DEWEY & LEBOEUF									
<b>10014111 539005</b>	43,716	78,868	118,000	118,000	75,559	214,800	214,800	214,800	214,800
<b>CONTRACTED SERVICES</b>									
ENVIRONMENTAL SERVICES:									
LEA (DEPAOLO LANDFILL) - 55,000									
LEA (OLD SOUTHLINGTON LANDFILL) - 63,000									
CASH CALL DUE IN FISCAL YEAR 2014 OF 193,600									
BUDGET 50% IN FY 2013 = 96,800									
<b>10014111 540005</b>	7,471	5,986	15,000	15,000	4,499	10,000	10,000	10,000	10,000
<b>GROUNDS MAINTENANCE</b>									
OSL - OPERATIONS MAINTENANCE									
<b>10014111 639005</b>	0	0	0	353,350	24,131	0	0	0	0
<b>CFWD CONTRACTED SVCS</b>									
<b>10014111 - ENVIRONMENTAL PROBLEMS</b>									
<b>TOTAL:</b>	<b>182,484</b>	<b>251,127</b>	<b>233,000</b>	<b>586,350</b>	<b>199,929</b>	<b>309,800</b>	<b>309,800</b>	<b>309,800</b>	<b>309,800</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10016011 -COMMUNITY SERVICES</b>									
<b>10016011 510005</b>	100,195	102,194	104,235	104,235	94,212	149,523	149,523	149,523	149,523
<b>REGULAR WAGES</b>									
COMMUNITY SERVICES DIRECTOR - 60,689									
COMMUNITY SERVICES ASSISTANT - 45,627									
2.0% INCREASE DUE TO UNION NEGOTIATED WAGE INCREASE. TWO FULL TIME EMPLOYEES AT 35 HOURS PER WEEK.									
NEW INITIATIVE: COMMUNITY SERVICES AIDE 43,207									
<b>10016011 510010</b>	40,425	43,555	49,899	49,899	47,083	44,250	44,250	39,250	39,250
<b>TEMPORARY/SEASONAL WAGES</b>									
TWN MGR RECOMMENDED - 0% WAGE INCREASE									
OVERTIME FUNDING MOVED INTO TEMP/SEASONAL WAGES									
NEW INITIATIVE - (1) NEW FULL-TIME EMPLOYEE: REDUCE TEMP/SEASON BY (2) PEOPLE \$6,549 REDUCE OVERTIME FUNDING BY \$4,000 (80%)									
<b>10016011 510020</b>	3,414	4,000	5,000	5,000	113	100	100	100	100
<b>OVERTIME PAY</b>									
FUNDING MOVED INTO TEMP/SEASONAL ACCOUNT.									
<b>10016011 510030</b>	0	300	300	300	300	300	300	300	300
<b>LONGEVITY</b>									
<b>10016011 538001</b>	14,974	14,999	15,000	15,000	11,581	12,000	12,000	12,000	12,000
<b>PROGRAM SERVICES</b>									
NEW INITIATIVE - ADDITIONAL FULL TIME EMPLOYEE WILL RESULT IN PROGRAM EFFICIENCY, AFFORDING THE OPPORTUNITY									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
TO INCREASE DONATIONS BY 3,000.									
<b>10016011 543010</b>	9,997	5,424	5,500	5,500	4,802	8,000	8,000	8,000	8,000
<b>BUILDING MAINTENANCE</b>									
INCREASE OF \$2,500 TO COVER THE ONE-TIME COST OF INSULATION FOR THE BACK ROOM. COMPLETION OF THE BACK ROOM IS SCHEDULED FOR THIS FISCAL YEAR.									
<b>10016011 543025</b>	0	0	0	0	0	500	500	500	500
<b>VEHICLE MAINTENANCE</b>									
<b>10016011 544201</b>	0	0	0	0	0	2,000	2,000	2,000	2,000
<b>RENTAL - COPIER</b>									
RENTAL COPIER MOVED FROM OFFICE SUPPLIES. COPIER CONTRACT WILL BE UP IN MAY 2012 AND NOVEMBER 2012.									
<b>10016011 562005</b>	10,575	15,286	15,740	15,740	11,405	15,740	15,740	15,740	15,740
<b>UTILITIES</b>									
NO INCREASE									
<b>10016011 562605</b>	0	0	2,600	2,600	0	2,600	2,600	2,600	2,600
<b>GASOLINE</b>									
GAS FOR VAN NO INCREASE / \$50 WEEKLY FOR 52 WEEKS									
<b>10016011 569005</b>	4,954	5,426	5,500	5,500	3,686	4,000	3,500	3,500	3,500
<b>OFFICE SUPPLIES</b>									
WE RECEIVED SEVERAL DONATIONS OF OFFICE SUPPLIES DURING THE LAST SEVERAL YEARS WITHOUT WHICH WE WOULD NOT HAVE BEEN ABLE TO STAY WITHIN OUR ANNUAL BUDGET. RENTAL FEES FOR COPIER MOVED TO RENTAL COPIER ACCOUNT.									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10016011 570010 12005	0	7,800	0	0	0	0	0	0	0
<b>CENTRAL AIR UNIT</b>									
10016011 570035 10009	0	5,863	0	0	0	0	0	0	0
<b>BAY ROOF REPLACEMENT</b>									
10016011 581005	500	445	500	500	500	800	800	800	800
<b>DUES &amp; CONFERENCES</b>									
10016011 581015	117	0	100	100	0	0	0	0	0
<b>TRAVEL REIMBURSEMENT</b>									
10016011 670020 12004	0	0	0	29,000	23,880	0	0	0	0
<b>CFWD COMM SVC VAN</b>									
10016011 670035 10009	0	18,209	0	0	0	0	0	0	0
<b>CFWD BAY ROOF REPL</b>									
<b>10016011 - COMMUNITY SERVICES</b>									
<b>TOTAL:</b>	<b>185,152</b>	<b>223,501</b>	<b>204,374</b>	<b>233,374</b>	<b>197,562</b>	<b>239,813</b>	<b>239,313</b>	<b>234,313</b>	<b>234,313</b>



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10016031 -HEALTH DEPARTMENT</b>									
<b>10016031 510005</b>	284,918	290,602	0	0	0	0	0	0	0
<b>REGULAR WAGES</b>									
<b>10016031 510020</b>	2,430	4,203	0	0	0	0	0	0	0
<b>OVERTIME PAY</b>									
<b>10016031 510030</b>	400	1,100	0	0	0	0	0	0	0
<b>LONGEVITY</b>									
<b>10016031 538001</b>	56,023	66,798	0	0	0	0	0	0	0
<b>PROGRAM SERVICES</b>									
<b>10016031 538001 G0910</b>	14,807	76,995	0	0	0	0	0	0	0
<b>PUBLIC HEALTH EMERG PREP</b>									
<b>10016031 539015</b>	2,713	2,400	0	0	0	0	0	0	0
<b>MEDICAL SERVICES</b>									
<b>10016031 540015</b>	37,918	34,454	40,000	40,000	34,305	40,000	40,000	40,000	40,000
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
HAZARDOUS WASTE COLLECTION									
THE REQUEST IS FOR LEVEL FUNDING FOR THIS ACCOUNT.									
COSTS DO NOT SEEM TO HAVE RISEN OVER THE PAST YEAR.									
<b>10016031 543005</b>	1,085	900	0	0	0	0	0	0	0
<b>EQUIPMENT MAINTENANCE</b>									
<b>10016031 543025</b>	1,359	1,358	0	0	0	0	0	0	0
<b>VEHICLE MAINTENANCE</b>									
<b>10016031 553005</b>	1,180	1,091	0	0	0	0	0	0	0
<b>TELEPHONE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10016031 562605</b>	1,466	2,847	0	0	0	0	0	0	0
<b>GASOLINE</b>									
<b>10016031 569005</b>	3,443	2,582	0	0	0	0	0	0	0
<b>OFFICE SUPPLIES</b>									
<b>10016031 569010</b>	12,491	7,252	0	0	0	0	0	0	0
<b>PROGRAM SUPPLIES</b>									
<b>10016031 581005</b>	1,481	1,837	0	0	0	0	0	0	0
<b>DUES &amp; CONFERENCES</b>									
<b>10016031 581010</b>	24,888	25,473	26,725	26,725	26,725	28,745	28,745	28,745	28,745
<b>PROFESSIONAL FEES</b>									
A 6% PER CAPITA INCREASE HAS BEEN SUBMITTED FOR FY 2013									
This pays for emergency radio service for EMS provider to									
hospitals and for Mass Casualty events (generally highways)									
POPULATION OF 43,130 IN TOWN at 66.646 cents per capita.									
FY 2012:									
POPULATION OF 42,534 IN TOWN at 62.832 cents per capita.									
<b>10016031 589001</b>	0	0	0	278,572	278,572	291,128	291,128	291,128	291,128
<b>PROGRAM SUBSIDY</b>									
PLAINVILLE-SOUTHINGTON REGIONAL HEALTH DISTRICT									
SERVICES / TOWN PORTION									
HEALTH DISTRICT PER CAPITA COST:									
43,130 POPULATION x 6.75									
<b>10016031 638001</b>	0	11,786	0	3,201	415	0	0	0	0
<b>CFWD PROGRAM SERVICES</b>									
<b>10016031 638001 G0910</b>	0	0	0	13,519	12,874	0	0	0	0
<b>CFWD PROG SVCS PHEP</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10016031 638001 G0911	0	3,219	0	0	0	0	0	0	0
CFWD PROG SVCS PAN FLU									
10016031 - HEALTH DEPARTMENT									
TOTAL:	<u>468,018</u>	<u>534,897</u>	<u>345,297</u>	<u>362,017</u>	<u>352,891</u>	<u>359,873</u>	<u>359,873</u>	<u>359,873</u>	<u>359,873</u>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10016071 -MENTAL HEALTH</b>									
<b>10016071 581010</b>	2,780	2,780	2,780	2,780	2,780	3,014	3,014	3,014	3,014
<b>PROFESSIONAL FEES</b>									
NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD									
<b>10016071 - MENTAL HEALTH</b>									
<b>TOTAL:</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>3,014</b>	<b>3,014</b>	<b>3,014</b>	<b>3,014</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10016091 -NON PUBLIC SCHOOL NURSES</b>									
<b>10016091 539005</b>	101,215	106,699	109,112	109,112	68,592	113,004	113,004	113,004	113,004
<b>CONTRACTED SERVICES</b>									
REIMBURSE BOARD OF EDUCATION FOR 2 SCHOOL NURSES AT									
SAINT THOMAS & SAINT DOMINIC									
COSTS INCLUDE: SALARIES, BENEFITS AND SUBS									
<b>10016091 - NON PUBLIC SCHOOL NURSES</b>									
<b>TOTAL:</b>	<b>101,215</b>	<b>106,699</b>	<b>109,112</b>	<b>109,112</b>	<b>68,592</b>	<b>113,004</b>	<b>113,004</b>	<b>113,004</b>	<b>113,004</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10016111 -DRUG TASK FORCE</b>									
<b>10016111 538001</b>	1,909	945	1,020	1,020	0	1,020	0	0	0
<b>PROGRAM SERVICES</b>									
TOWN MANAGER RECOMMENDS 0									
<b>10016111 569010</b>	574	1,497	1,530	1,530	0	1,530	0	0	0
<b>PROGRAM SUPPLIES</b>									
TOWN MANAGER RECOMMENDS 0									
<b>10016111 - DRUG TASK FORCE</b>									
<b>TOTAL:</b>	<b>2,662</b>	<b>2,442</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10018011 -SOUTHINGTON YOUTH SERVICES</b>									
<b>10018011 510005</b>	230,394	234,998	239,710	239,710	218,547	244,512	244,512	244,512	244,512
<b>REGULAR WAGES</b>									
DIRECTOR - 69,802									
YTH COUNSELOR II - 54,509									
YTH COUNSELOR I - 52,744									
YTH PREVENTION COORD - 20,010									
SECRETARY - 47,447									
<b>10018011 510005 G0912</b>	17,505	28,069	28,630	28,630	23,992	29,203	29,203	29,203	29,203
<b>DRUG FREE COMM GR-REG WAGES</b>									
BALANCE OF YOUTH PREVENTION COORDINATOR WAGES REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT									
<b>10018011 510020</b>	1,297	1,652	2,000	2,000	1,015	1,424	1,424	1,424	1,424
<b>OVERTIME PAY</b>									
<b>10018011 510020 G0912</b>	1,399	3,753	2,000	6,000	3,769	5,000	5,000	5,000	5,000
<b>DRUG FREE COMM GR-OVERTIME</b>									
Reimbursed by Drug Free Communities Grant									
<b>10018011 510030</b>	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
<b>LONGEVITY</b>									
<b>10018011 520005 G0912</b>	2,796	4,771	5,835	6,505	5,413	5,677	5,677	5,677	5,677
<b>DRUG FREE-FICA/MEDICARE/MERS</b>									
Reimbursed through Drug Free Communities Grant									
<b>10018011 528035</b>	0	0	0	0	0	576	576	576	576
<b>MEAL ALLOWANCE</b>									
<b>10018011 538001</b>	3,791	3,341	3,800	3,300	2,230	3,800	3,800	3,800	3,800
<b>PROGRAM SERVICES</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10018011 539015	1,155	1,485	1,980	1,650	1,485	1,980	1,980	1,980	1,980
<b>MEDICAL SERVICES</b>									
10018011 543005	300	300	300	300	300	300	300	300	300
<b>EQUIPMENT MAINTENANCE</b>									
10018011 569005	998	1,142	1,200	1,700	889	1,200	1,200	1,200	1,200
<b>OFFICE SUPPLIES</b>									
10018011 570015 06048	500	117	500	500	0	500	500	500	500
<b>OFFICE FURNITURE-EQUIPMENT</b>									
10018011 581005	555	505	800	800	515	800	800	800	800
<b>DUES &amp; CONFERENCES</b>									
10018011 581015	1,451	1,539	1,200	1,530	1,391	1,400	1,400	1,400	1,400
<b>TRAVEL REIMBURSEMENT</b>									
10018011 670015 06048	0	0	0	383	0	0	0	0	0
<b>CFWD FURNITURE</b>									
10018011 - SOUTHTON YOUTH SERVICES									
<b>TOTAL:</b>	<b>265,216</b>	<b>283,322</b>	<b>289,605</b>	<b>294,658</b>	<b>261,196</b>	<b>298,022</b>	<b>298,022</b>	<b>298,022</b>	<b>298,022</b>



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10018031 -COMMISSION ON DISABILITY</b>									
<b>10018031 538001</b>	8,915	6,500	9,000	9,000	400	9,000	6,500	6,500	6,500
<b>PROGRAM SERVICES</b>									
TOWN MANAGER RECOMMENDS \$6,500									
<b>10018031 569005</b>	175	93	250	250	52	250	250	250	250
<b>OFFICE SUPPLIES</b>									
<b>10018031 569010</b>	356	228	1,200	1,200	467	1,200	1,000	1,000	1,000
<b>PROGRAM SUPPLIES</b>									
POSTER CONTEST TO BE HELD IN SPRING IN CONJUNCTION									
WITH THE SCHOOL SYSTEM									
ESSAY CONTEST WILL BE HELD IN THE FALL									
TOWN MANAGER RECOMMENDS \$1,000									
<b>10018031 581005</b>	0	0	500	500	0	500	250	250	250
<b>DUES &amp; CONFERENCES</b>									
COMMUNITY WORKSHOPS AND CONFERENCES									
TOWN MANAGER RECOMMENDS \$250									
<b>10018031 - COMMISSION ON DISABILITY</b>									
<b>TOTAL:</b>	<b>9,446</b>	<b>6,821</b>	<b>10,950</b>	<b>10,950</b>	<b>919</b>	<b>10,950</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10018051 -COMMUNITY ASSISTANCE</b>									
<b>10018051 539005</b>	49,216	50,200	51,204	51,204	51,204	51,204	51,204	51,204	51,204
<b>CONTRACTED SERVICES</b>									
<b>10018051 - COMMUNITY ASSISTANCE</b>									
<b>TOTAL:</b>	<b>49,216</b>	<b>50,200</b>	<b>51,204</b>	<b>51,204</b>	<b>51,204</b>	<b>51,204</b>	<b>51,204</b>	<b>51,204</b>	<b>51,204</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10018091 -CALENDAR HOUSE-SENIOR CITIZENS</b>									
<b>10018091 510005</b>	256,856	261,999	267,250	264,450	234,810	271,592	271,592	271,592	271,592
<b>REGULAR WAGES</b>									
FY 2012/2013 UNION CONTRACTS IN PLACE AT 2.0% INCREASE									
EXECUTIVE DIRECTOR - 65,253									
PROGRAM COORDINATOR - 49,213									
SENIOR CENTER SECRETARY - 47,447									
FULL TIME BUS DRIVER - 43,207									
FULL TIME BUS DRIVER - 43,207									
CLERICAL AIDE - 23,265									
<b>10018091 510010</b>	28,606	23,054	30,650	30,650	33,495	33,150	33,150	33,150	33,150
<b>TEMPORARY/SEASONAL WAGES</b>									
LINE ITEM INCLUDES:									
PART TIME BUS DRIVERS - 10,500									
PART TIME INSTRUCTORS - 22,650									
STATE OF CT MATCHING GRANT HAS SUPPLEMENTED PT DRIVERS									
HOURLY WAGE. PT DRIVERS UTILIZED FOR 3RD BUS AS SCHEDULED									
(HEAVY DEMAND); ALSO FOR VACATION, SICK COVERAGE									
GRANT CUT 25% FY2011/12; ANTICIPATE ADDITIONAL CUT FY2012/13									
LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO									
QUALIFY FOR GRANT.									
<b>10018091 510020</b>	15,691	15,423	15,000	19,600	19,406	15,000	15,000	15,000	15,000
<b>OVERTIME PAY</b>									
STATE OF CT MATCHING GRANT HAS SUPPLEMENTED FT BUS DRIVER									
OVERTIME FOR ACTIVITIES, PROGRAMS, EVENING EVENTS, WEEKEND									
EVENTS, AS WELL AS EMERGENCY SHELTER TRANSPORTATION NEEDS									
FOR PAST 8 YRS; GRANT WAS CUT 25% FY2011/12;									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
ANTICIPATE ADDITIONAL CUT FY2012/13.									
LINE ITEM INCLUDES WAGE DIFFERENTIAL PER CONTRACT WHEN APPROPRIATE									
LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT.									
<b>10018091 510030</b>	850	1,050	1,050	1,050	1,050	1,250	1,250	1,250	1,250
<b>LONGEVITY</b>									
THE PROGRAM COORDINATOR WILL COMPLETE EIGHT YEARS EMPLOYMENT IN MARCH 2012 AND BECOME ENTITLED TO \$200. LONGEVITY PER UNION CONTRACT.									
<b>10018091 510060</b>	5,000	5,000	5,000	5,000	4,519	5,000	5,000	5,000	5,000
<b>STIPEND</b>									
STIPEND FOR MUNICIPIAL AGENT & CHOICES COUNSELOR									
<b>10018091 535010</b>	4,787	5,199	5,200	5,200	5,059	5,200	5,200	5,200	5,200
<b>BINDING/MICROFILMING/ETC</b>									
REPRESENTS PRIMARY COMMUNICATION TOOL INCLUDES BULK MAIL POSTAL PERMIT; BULK MAIL POSTAGE; PAPER; INK AND DUPLICATOR SUPPLIES 2500 COPIES PRODUCED EACH MONTH									
<b>10018091 538001</b>	6,000	6,000	8,000	8,000	0	4,000	4,000	4,000	4,000
<b>PROGRAM SERVICES</b>									
ELDERLY TAX CREDIT - 10TH YEAR PROVIDES QUALIFIED VOLUNTEERS \$500 TOWARD TOWN OF SOUTHINGTON TAX BILL									
<b>10018091 543005</b>	4,577	4,993	5,500	6,429	5,900	5,500	5,500	5,500	5,500
<b>EQUIPMENT MAINTENANCE</b>									
INCLUDES HVAC, SIMPLEX, SECURITY CONTRACTS; OFFICE EQUIPMENT									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
SERVICE CONTRACTS; REPLACEMENT PARTS AND ITEMS NOT COVERED BY CONTRACT; ROUTINE SERVICE TO GENERATOR TOWN'S INSURANCE CARRIER ADVISES UPGRADE OF FIRE ALARM SYSTEM (TO BE ADDRESSED FY2013/14 BUDGET)									
<b>10018091 543010</b>	50,269	65,133	64,000	64,000	53,122	64,000	64,000	64,000	64,000
<b>BUILDING MAINTENANCE</b>									
LINE ITEM INCLUDES: CUSTODIAL CONTRACT - 28,363; BUILDING/GROUNDS MAINTENANCE; PAVILION MAINTENANCE; LANDSCAPING; SNOW REMOVAL; TRASH REMOVAL.									
<b>10018091 543025</b>	3,793	346	4,800	4,800	4,767	4,800	4,800	4,800	4,800
<b>VEHICLE MAINTENANCE</b>									
CURRENTLY HAVE THREE (3) VEHICLES IN FLEET TO MAINTAIN ALL HANDICAP ACCESSIBLE STATE OF CT MATCHING GRANT HAS SUPPLEMENTED PT DRIVER WAGES, GASOLINE, FT DRIVER, OVERTIME & BUS MAINTENANCE ACCOUNTS FOR LAST 8 YRS; CUT BY 25% FY2011/12; ANTICIPATE ADDITIONAL CUT FY2012/13. LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT.									
<b>10018091 562005</b>	32,670	38,618	47,000	47,000	36,154	44,500	44,500	44,500	44,500
<b>UTILITIES</b>									
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									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
SHELTER/REFUGE SITE FOR COMMUNITY IN EVENTS OF EMERGENCY SITUATIONS, (INC. STORMS, POWER OUTAGES, EXTREME HEAT AND/OR NATURAL GAS LINE BREAK.									
<b>10018091 562605</b>	0	6,151	12,000	12,000	10,517	12,000	12,000	12,000	12,000
<b>GASOLINE</b>									
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 PT DRIVER WAGES, GASOLINE, FT DRIVER OVERTIME & BUS MAINTENANCE ACCOUNTS FOR PAST 8 YRS; CUT BY 25% FY2011/12; ANTICIPATE ADDITIONAL CUT FY2012/13. LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT.									
<b>10018091 569005</b>	4,962	4,925	5,500	5,500	4,568	5,500	5,500	5,500	5,500
<b>OFFICE SUPPLIES</b>									
COST OF PAPER GOODS, INK, TONER, AS WELL AS ALL PETROLEUM BASED PRODUCTS HAVE EXPERIENCED NOTICEABLE INCREASE. CONSERVATION EFFORTS CONTRIBUTE TO "HOLDING THE LINE"									
<b>10018091 569010</b>	6,911	5,950	7,800	7,400	4,677	7,800	7,800	7,800	7,800
<b>PROGRAM SUPPLIES</b>									
LINE ITEM INCLUDES: PROGRAM/ACTIVITY SUPPLIES: \$6,500; SENIOR CITIZEN COMMISSION SUPPLIES: \$800;									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
COMPUTER LAB SUPPLIES: \$500.									
<b>10018091 570010 06034</b>	1,781	781	1,000	871	870	1,000	1,000	1,000	1,000
<b>COMPUTER LAB EQUIP</b>									
<b>10018091 581005</b>	1,138	1,976	2,000	4,400	3,061	2,000	2,000	2,000	2,000
<b>DUES &amp; CONFERENCES</b>									
INCLUDES ORGANIZATIONAL DUES FOR CASCP 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									
<b>10018091 670020 09022</b>	0	0	0	9,000	0	0	0	0	0
<b>CFWD TRANSPORT VAN</b>									
<b>10018091 - CALENDAR HOUSE-SENIOR CITIZENS</b>									
<b>TOTAL:</b>	<b>475,457</b>	<b>446,598</b>	<b>481,750</b>	<b>495,350</b>	<b>421,976</b>	<b>482,292</b>	<b>482,292</b>	<b>482,292</b>	<b>482,292</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10018111 -SOUTHINGTON HOUSING AUTHORITY</b>									
<b>10018111 562005</b>	21,371	21,409	23,565	23,565	5,452	24,272	24,272	24,272	24,272
<b>UTILITIES</b>									
SEWER USER RATES PROJECTED TO INCREASE 3%.									
<b>10018111 - SOUTHINGTON HOUSING AUTHORITY</b>									
<b>TOTAL:</b>	<b>21,371</b>	<b>21,409</b>	<b>23,565</b>	<b>23,565</b>	<b>5,452</b>	<b>24,272</b>	<b>24,272</b>	<b>24,272</b>	<b>24,272</b>



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10020012 -RECREATION DEPARTMENT</b>									
<b>10020012 510005</b>	113,683	119,835	118,269	118,269	109,996	120,631	120,631	120,631	120,631
<b>REGULAR WAGES</b>									
SALARY: DIRECTOR OF RECREATION - 75,004									
SALARY: OFFICE ASSISTANT - 45,627									
BOTH SALARIES INCLUDE A 2% INCREASE									
DUE TO UNION CONTRACTS									
<b>10020012 510010</b>	189,014	173,355	188,690	188,690	153,086	145,900	145,900	145,900	145,900
<b>TEMPORARY/SEASONAL WAGES</b>									
PARK BOARD CLERK - 1,800									
YOUTH THEATRE - 21,000									
LIFEGUARDS/REC/MEM - 49,900									
ATH/NON ATHLETIC FEES - 13,200									
CONCERTS/DANCES - 17,000									
SO. REC MENS SOFTBALL - 25,000									
SO. REC WOMENS SOFTBALL - 4,500									
SO. REC MENS ADULT BASKETBALL - 13,000									
OVER 50 SR SOFTBALL/OLYMPICS - 500									
PROGRAMS MOVED TO 'RECREATION SPECIAL REVENUE FUND:									
TENNIS - 8,000									
SUMMER CAMP (SUPERVISORS PLAYGROUNDS) - 27,000									
FITNESS - 2,300									
ARTS & CRAFTS/SPECIAL NEEDS - 1,300									
SWIMMING LESSONS - 2,100									
TOTAL - 40,700									
<b>10020012 510020</b>	6,229	4,269	7,042	7,042	1,413	3,521	3,521	3,521	3,521
<b>OVERTIME PAY</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
THIS FIGURE REFLECTS A 50% REDUCTION FROM LAST YEAR'S BUDGETED AMOUNT									
<b>10020012 510030</b>	650	650	450	450	450	450	450	450	450
<b>LONGEVITY</b>									
AMOUNT IS IN ACCORDANCE WITH UNION CONTRACT									
<b>10020012 538001</b>	31,059	30,821	41,000	41,000	29,497	43,600	43,600	43,600	43,600
<b>PROGRAM SERVICES</b>									
CONCERTS/DANCE/SPECIAL EVENTS - 11,000									
SCHOOL NATURE DAY - 10,000									
TOWN KIDS ENTERTAINMENT - 10,600									
YOUTH THEATRE - 10,000									
CPR/FIRST AID MANDATE - 2,000									
<b>10020012 539005</b>	27,125	21,619	30,000	30,000	21,476	31,000	31,000	31,000	31,000
<b>CONTRACTED SERVICES</b>									
POLICE/CUSTODIAL/PORTO SERVICES									
<b>10020012 544201</b>	3,661	4,493	0	0	0	0	0	0	0
<b>RENTAL - COPIER</b>									
<b>10020012 562605</b>	0	0	0	0	0	1,000	1,000	1,000	1,000
<b>GASOLINE</b>									
THE REQUESTED AMOUNT REFLECTS GASOLINE COSTS INCURRED BY THE RECREATION DEPARTMENT; PREVIOUSLY CHARGED TO THE PARKS GASOLINE BUDGET.									
<b>10020012 569005</b>	2,915	2,764	3,000	3,000	1,385	3,000	3,000	3,000	3,000
<b>OFFICE SUPPLIES</b>									
NO INCREASE/SAME AS 2011-2012									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10020012 569010</b>	18,995	21,080	20,000	20,000	12,688	19,300	19,300	19,300	19,300
<b>PROGRAM SUPPLIES</b>									
YOUTH THEATRE - 5,000									
PROGRAM MATERIALS & SUPPLIES - 4,900									
CONCERT/DANCES - 1,000									
SO.REC SOFTBALL - 5,000									
SO REC MENS ADULT BASKETBALL - 200									
P&R ADULT SOCCER - 500									
P&R YOUTH VOLLEYBALL - 1,700									
TOWN KIDS ENTERTAINMENT - 500									
SCHOOL NATURE DAY - 500									
PROGRAMS MOVED TO 'RECREATION SPECIAL REVENUE FUND'									
TENNIS - 500									
SUMMER CAMP - 600									
ARTS & CRAFTS - 1,100									
TOTAL - 2,200									
<b>10020012 570010 13011</b>	0	0	0	0	0	3,478	3,478	3,478	3,478
<b>PAVILION PICNIC TABLES</b>									
NEW INITIATIVE: COMMUNITY PAVILION PICNIC TABLES									
<b>10020012 570015 06050</b>	0	390	0	0	0	0	0	0	0
<b>FURNITURE</b>									
<b>10020012 581005</b>	85	240	300	300	245	500	500	500	500
<b>DUES &amp; CONFERENCES</b>									
INCREASE IS DUE TO MEMBERSHIP FEES FOR CRPA									
AND NRPA AS WELL AS REGISTRATION FEES FOR									
ANNUAL CONFERENCES									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10020012 581015</b>	650	388	650	650	0	325	325	325	325
<b>TRAVEL REIMBURSEMENT</b>									
REDUCED BY 50% FROM PREVIOUS YEAR									
<b>10020012 588500</b>	57,424	43,504	142,000	142,000	42,995	0	0	0	0
<b>REIMBURSABLE PROGRAMS</b>									
LINE ITEM INCLUDES ALL TRIPS AND PROGRAMS									
THAT ARE 100% REIMBURSABLE.									
ALL PROGRAMS MOVED TO 'RECREATION SPECIAL REVENUE FUND':									
ALL TRIPS									
ZUMBA									
YOGA									
NIA FITNESS									
BALLROOM DANCE									
TOTAL - 130,000									
<b>10020012 589001</b>	20,000	23,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>PROGRAM SUBSIDY</b>									
SOUTHINTON ARTS COUNCIL - 6,000									
SOUTHINGTON FESTIVAL CHORALE - 6,000									
<b>10020012 - RECREATION DEPARTMENT</b>									
<b>TOTAL:</b>	<b>471,490</b>	<b>446,407</b>	<b>563,401</b>	<b>563,401</b>	<b>385,231</b>	<b>384,705</b>	<b>384,705</b>	<b>384,705</b>	<b>384,705</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10020031 -COMMUNITY CELEBRATIONS</b>									
<b>10020031 589001</b>	5,000	5,000	5,000	5,000	1,500	5,000	5,000	5,000	5,000
<b>PROGRAM SUBSIDY</b>									
MEMORIAL DAY CELEBRATION - 3,500									
VETERAN'S DAY CELEBRATION - 500									
MISS SOUTHTON SCHOLARSHIP - 1,000									
<b>10020031 - COMMUNITY CELEBRATIONS</b>									
<b>TOTAL:</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10020051 -ORGANIZED RECREATION</b>									
<b>10020051 589001</b>	87,692	87,701	87,701	87,701	87,701	87,701	87,701	87,701	87,701
<b>PROGRAM SUBSIDY</b>									
NORTHERN LL - 5,230									
SO YOUTH WRESTLING - 1,930									
NORTHERN SENIOR LG - 3,770									
YOUTH SOCCER LG - 5,060									
SOUTHERN LL - 5,230									
REC SOCCER CLUB TRAVEL - 1,930									
SOUTHERN BABE RUTH - 3,770									
WESTERN LL - 5,230									
GIRLS INTERMED SOFTBALL - 3,770									
WESTERN BABE RUTH LG - 3,770									
AMERICAN LEGION BASEBALL - 1,930									
SO GIRLS LL SOFTBALL - 5,230									
SO SMFL-SVMFL FOOTBALL - 15,646									
SO GIRLS SENIOR LG - 3,770									
JR KNIGHTS FOOTBALL - 2,200									
SVMFL CHEERLEADERS - 1,200									
SMFL CHEERLEADERS - 1,200									
CHALLENGER BASEBALL - 2,400									
SO REC BOYS BASKETBALL - 3,500									
SO REC GIRLS BASKETBALL - 3,500									
SO YOUTH TRAVEL BASKETBALL - 1,265									
SO BOYS VARSITY LG - 2,400									
SO REC LACROSSE - 3,770									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10020051 - ORGANIZED RECREATION									
TOTAL:	87,692	87,701	87,701	87,701	87,701	87,701	87,701	87,701	87,701

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10022011 -PUBLIC LIBRARY</b>									
<b>10022011 510005</b>	838,417	868,750	893,630	893,630	809,873	911,497	911,497	911,497	911,497
<b>REGULAR WAGES</b>									
Director - 79,387									
Bookkeeper/Secretary (G5) - 47,447									
Adult Assistant (G4) - 45,627									
Cataloger (G8) - 52,744									
Adult Services Librarian (G7) - 51,033									
Childrens Services Librarian (G8) - 52,744									
Reference Services Librarian (G10) - 56,238									
Two Reference Librarians (G6) - 98,426									
Two Children's Librarians (G6) - 98,426									
Six Part-Time Assistants (two G5, four G4) - 193,818									
Cataloging Aide (G5) - 47,447									
Technical Assistant (G5) - 47,447									
Custodian (G2) - 40,713									
This represents a 2% increase of actual 2011-12 salaries									
<b>10022011 510010</b>	33,271	31,144	33,500	33,500	30,568	35,500	35,500	35,500	35,500
<b>TEMPORARY/SEASONAL WAGES</b>									
Library Pages - 26,690									
Substitutes - 7,280*									
Library Board Stenographer - 1,530									
*Substitutes is increased due to expected maternity leave of one employee.									
<b>10022011 510020</b>	918	1,928	2,000	2,000	1,533	3,000	2,000	2,000	2,000
<b>OVERTIME PAY</b>									
This is used for work that needs to be done when the									



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
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.									
<b>10022011 510030</b>	3,572	3,587	4,000	4,000	3,600	4,000	4,000	4,000	4,000
<b>LONGEVITY</b>									
<b>10022011 535010</b>	642	301	400	400	0	0	0	0	0
<b>BINDING/MICROFILMING/ETC</b>									
We no longer have the Observer microfilm.									
We now enter the digitized version on our homepage.									
<b>10022011 538001</b>	7,460	7,423	7,500	7,500	7,247	7,500	7,500	7,500	7,500
<b>PROGRAM SERVICES</b>									
Library programs provide valuable information and cultural enrichment for town residents including:									
- Job search help									
- 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									
<b>10022011 543010</b>	42,684	46,696	44,500	44,500	42,752	42,000	42,000	42,000	42,000
<b>BUILDING MAINTENANCE</b>									
HVAC Maintenance									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
Snow-plowing									
Lawn/Grounds Maintenance									
Elevator Service & Repair									
Carpet Cleaning									
Garbage/Recycling Pick up									
Electrical Repairs									
General building repairs									
This represents a reduction from the previous year due to scheduled roof repair during the 2011-12 FY.									
<b>10022011 543015</b>	56,575	44,649	33,000	33,000	30,525	33,000	33,000	33,000	33,000
<b>COMPUTER MAINTENANCE</b>									
Hardware maintenance on all library systems									
- Public computers, staff computers, and printers									
- Millennium computers and printers									
Software and user licensing									
Wireless Internet Service									
Network Management software licensing									
Server software maintenance									
- Norton antivirus									
<b>10022011 561105</b>	97,838	106,978	110,000	110,000	107,066	112,750	112,750	112,750	112,750
<b>BOOKS &amp; MULTIMEDIA</b>									
This request is needed to fullful the educational, cultural and recreational needs of our citizens. This line is used for books, magazines, newspapers, audiobooks, online databases, dvds, paperbacks, and eBooks.									
This represents a 2.5% increase over the last fiscal year to									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
account for media price increases according to CPI.									
<b>10022011 562005</b>	79,527	85,960	80,500	80,500	62,927	80,500	80,500	80,500	80,500
<b>UTILITIES</b>									
Heat									
Air conditioning									
Phone									
Electricity									
Water									
Sewer									
<b>10022011 569005</b>	34,900	32,502	36,000	36,000	35,302	36,000	36,000	36,000	36,000
<b>OFFICE SUPPLIES</b>									
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.									
<b>10022011 569010</b>	3,023	3,000	3,000	3,000	2,940	3,000	3,000	3,000	3,000
<b>PROGRAM SUPPLIES</b>									
Program supplies include handouts, bibliographies, reading									
incentives for children's programs, arts and craft materials									
and refreshments.									
<b>10022011 570010 06037</b>	44,855	45,977	44,000	44,000	43,717	44,000	44,000	44,000	44,000
<b>LIBRARY AUTOMATION SYSTEM</b>									
Library Automation includes maintenance and licensing costs									
for the Library's automated circulation, cataloging and									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
acquisition system.									
Server maintenance									
Additional modules as required to update the system.									
<b>10022011 570010 06038</b>	6,873	6,000	5,500	5,500	868	5,500	5,500	5,500	5,500
<b>NEW EQUIPMENT</b>									
Continued upgrade of library staff computers									
Reference, Lending, Administration dept.									
Additional educational computers for									
children's room.									
<b>10022011 570015 06049</b>	1,444	0	1,000	1,000	648	1,000	1,000	1,000	1,000
<b>SHELVING</b>									
Additional shelving for media.									
<b>10022011 570015 12007</b>	0	0	2,000	2,000	2,000	3,000	2,000	2,000	2,000
<b>REPLACEMENT CHAIRS</b>									
Purchase new chairs to replace those with torn fabric.									
Replace broken office/staff chairs.									
<b>10022011 570035 06067</b>	1,399	2,000	2,000	2,000	0	2,000	2,000	2,000	2,000
<b>LIBRARY RE-LIGHTING</b>									
Continued planned replacement of high ceiling lights									
to provide adequate lighting.									
<b>10022011 581005</b>	1,483	1,499	2,000	2,000	1,916	2,000	2,000	2,000	2,000
<b>DUES &amp; CONFERENCES</b>									
Continuing education and professional development									
are needed to keep all staff members up-to-date on									
library technology and information services.									
<b>10022011 643010 12014</b>	0	0	0	25,000	22,552	0	0	0	0
<b>CFWD ELEVATOR CYL REPL</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
10022011 661105	0	598	0	0	0	0	0	0	0
CFWD BOOKS & MULTIMEDIA									
10022011 669005	0	0	0	1,319	1,319	0	0	0	0
CFWD OFFICE SUPPLIES									
10022011 - PUBLIC LIBRARY									
TOTAL:	1,269,201	1,288,993	1,304,530	1,330,849	1,207,354	1,326,247	1,324,247	1,324,247	1,324,247

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10022013 -BARNES MUSEUM</b>									
<b>10022013 510005</b>	68,912	71,032	72,449	72,449	65,483	73,903	73,903	73,903	73,903
<b>REGULAR WAGES</b>									
Curator - 49,213									
Custodian/curator part-time - 24,690									
This represents a 2% increase from FY 2012									
<b>10022013 510020</b>	0	449	600	600	546	600	600	600	600
<b>OVERTIME PAY</b>									
Overtime is used to plow snow and to open the Museum during the Taste of Southington, Holiday Open House and other special events.									
<b>10022013 510030</b>	400	400	400	400	400	400	400	400	400
<b>LONGEVITY</b>									
<b>10022013 543010</b>	10,895	10,199	11,000	11,000	9,108	11,000	11,000	11,000	11,000
<b>BUILDING MAINTENANCE</b>									
Maintenance of the HVAC									
Waste pick-up									
Repairs throughout the building									
Snow-plowing									
<b>10022013 543010 11017</b>	0	27,892	0	0	0	0	0	0	0
<b>EXTERIOR PAINTING</b>									
<b>10022013 562005</b>	9,730	10,504	10,000	10,000	7,881	10,500	10,500	10,500	10,500
<b>UTILITIES</b>									
Gas									
Electricity									
Water									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
Sewer									
Phone									
<b>10022013 569005</b>	967	933	1,500	1,500	1,129	1,500	1,500	1,500	1,500
<b>OFFICE SUPPLIES</b>									
This is used for all supplies for the Museum including archival storage materials, garden supplies, as well as normal office supplies.									
<b>10022013 569010</b>	996	987	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>PROGRAM SUPPLIES</b>									
This is used to fund numerous events throughout the year including participation in downtown events such as the special Holiday celebration and other programs.									
<b>10022013 581015</b>	102	95	200	200	148	200	200	200	200
<b>TRAVEL REIMBURSEMENT</b>									
This is used to reimburse the Curator's travel expendures 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 repair.									
<b>10022013 - BARNES MUSEUM</b>									
<b>TOTAL:</b>	<b>92,002</b>	<b>122,491</b>	<b>97,149</b>	<b>97,149</b>	<b>85,695</b>	<b>99,103</b>	<b>99,103</b>	<b>99,103</b>	<b>99,103</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10024011 -ECONOMIC DEVELOPMENT COMMISSIO</b>									
<b>10024011 510005</b>	116,342	120,607	123,020	123,020	111,191	125,482	125,482	125,482	125,482
<b>REGULAR WAGES</b>									
Two percent wage increase									
EDC Coordinator salary -84,769									
Clerk Typist I - 40,713									
<b>10024011 552010</b>	3,815	14,756	15,000	15,000	5,750	15,000	15,000	15,000	15,000
<b>PROMOTIONS</b>									
Same as previous year to support marketing opportunities.									
<b>10024011 569005</b>	1,507	1,880	1,800	1,800	823	1,800	1,800	1,800	1,800
<b>OFFICE SUPPLIES</b>									
No increase expected from previous year.									
<b>10024011 581015</b>	1,595	122	2,150	2,150	433	2,150	2,150	2,150	2,150
<b>TRAVEL REIMBURSEMENT</b>									
No increase in expected travel expenses.									
<b>10024011 - ECONOMIC DEVELOPMENT COMMISSIO</b>									
<b>TOTAL:</b>	<b>123,259</b>	<b>137,365</b>	<b>141,970</b>	<b>141,970</b>	<b>118,197</b>	<b>144,432</b>	<b>144,432</b>	<b>144,432</b>	<b>144,432</b>



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10024031 -BUILDING DEPARTMENT</b>									
<b>10024031 510005</b>	330,403	336,995	343,710	343,710	310,025	350,602	350,602	350,602	350,602
<b>REGULAR WAGES</b>									
BUILDING OFFICIAL - 85,156									
ASST BUILDING OFFICIAL - 58,076									
ELECTRICAL INSPECTOR - 56,238									
MECHANICAL INSPECTOR - 56,238									
SECRETARIES - 94,894									
<b>10024031 510020</b>	6,932	11,371	7,000	7,000	5,591	5,800	5,800	5,800	5,800
<b>OVERTIME PAY</b>									
THE 5,800.00 BUDGET WILL COVER NORMAL RATE OF EMERGENCY CALLOUTS.									
<b>10024031 510030</b>	1,650	1,650	1,650	1,650	1,650	1,250	1,250	1,250	1,250
<b>LONGEVITY</b>									
THIS DECREASE IS DUE TO INSPECTOR REPLACEMENT									
<b>10024031 528035</b>	0	0	0	0	0	1,200	1,200	1,200	1,200
<b>MEAL ALLOWANCE</b>									
FOR THURSDAY EVENING - TWO (2) STAFF MEMBERS									
<b>10024031 539005</b>	0	0	0	0	0	10	10	10	10
<b>CONTRACTED SERVICES</b>									
THERE IS NO NEED AT THIS TIME TO BUDGET FOR THIS ITEM.									
<b>10024031 543025</b>	2,149	2,022	2,500	2,500	1,587	2,500	2,500	2,500	2,500
<b>VEHICLE MAINTENANCE</b>									
THE 2,500 WILL COVER NORMAL MAINTENANCE OF THE FLEET.									
TWO VEHICLES ARE OVER TEN (10) YEARS OLD AND TWO VEHICLES ARE SIX (6) YEARS OLD.									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10024031 544201</b>	1,532	1,532	1,560	1,560	1,532	1,560	1,560	1,560	1,560
<b>RENTAL - COPIER</b>									
THIS AMOUNT IS A FIXED COST OF ONE THIRD OF TOTAL LEASE AMOUNT.									
<b>10024031 562605</b>	3,297	4,711	4,500	4,500	3,239	5,985	5,985	5,985	5,985
<b>GASOLINE</b>									
1900 GALLONS WILL SATISFY OUR CURRENT USAGE RATE @ \$3.15 PER GALLON									
<b>10024031 569005</b>	5,345	3,858	6,100	6,100	5,316	5,000	5,000	5,000	5,000
<b>OFFICE SUPPLIES</b>									
THE CURRENT NEEDS ARE IN LINE WITH THE 5,000 AMOUNT									
<b>10024031 581005</b>	3,087	3,539	5,000	4,950	3,515	5,000	5,000	5,000	5,000
<b>DUES &amp; CONFERENCES</b>									
OUR EXPENDITURES ARE CURRENTLY AT THE 5,000/YR. RATE WITH RESTRICTING OF THE FEE SEMINARS. CODE UPDATES ARE TAKING PLACE. CERTIFICATION CLASSES MUST BE MAINTAINED.									
<b>10024031 581015</b>	45	15	50	100	49	100	100	100	100
<b>TRAVEL REIMBURSEMENT</b>									
THE 100.00 AMOUNT IS NEEDED FOR THE OCCASIONAL PERSONAL VEHICLE USE WHEN MEETINGS/SEMINARS ARE NEAR THE INSPECTORS RESIDENCE.									
<b>10024031 - BUILDING DEPARTMENT</b>									
<b>TOTAL:</b>	<b>354,440</b>	<b>365,693</b>	<b>372,070</b>	<b>372,070</b>	<b>332,503</b>	<b>379,007</b>	<b>379,007</b>	<b>379,007</b>	<b>379,007</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10024051 -PLANNING &amp; ZONING DEPARTMENT</b>									
<b>10024051 510005</b>	270,854	274,320	281,788	281,788	254,694	287,430	287,430	287,430	287,430
<b>REGULAR WAGES</b>									
Town Planner Salary - \$83,554 (2% INCREASE)									
Asst Town Planner Salary - \$56,238 (2% INCREASE)									
ZEO Salary - \$52,744 (2% INCREASE)									
Secretary Salary 2 @ 47,447 = 94,894 (2% INCREASE)									
<b>10024051 510010</b>	10,071	15,816	10,575	10,575	7,600	10,815	10,815	10,815	10,815
<b>TEMPORARY/SEASONAL WAGES</b>									
Videographer for PZC meetings 24 meetings @ \$75 = \$1,800									
Clerk of Board Salary \$335/meeting 24 meeting = \$8,040 (this is a \$10 /meeting increase over last several years)									
This line item also covers office coverage due to extended absences/vacation and the preparation of verbatim minutes for court transcripts, which is hard to plan for.									
<b>10024051 510020</b>	7,215	14,302	9,000	11,980	10,950	23,000	23,000	23,000	23,000
<b>OVERTIME PAY</b>									
Overtime is paid to staff for attendance at night meetings.									
ZEO and ASST Planner are paid for regular Commission meetings, and Town Planner is paid for attendance at evening meetings, and is currently involved in several subcommittees. Zoning enforcement activities sometimes require overtime as well due to timing.									
NEW INITIATIVE - FILE DIGITIZATION / SCANNING \$10,000									
<b>10024051 510030</b>	800	400	600	600	600	600	600	600	600
<b>LONGEVITY</b>									
As required by contract									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
Secretary \$400									
Asst Planner \$200									
<b>10024051 528035</b>	0	0	0	0	0	624	624	624	624
<b>MEAL ALLOWANCE</b>									
\$12 /week * 52=\$624									
<b>10024051 532005</b>	0	0	450	450	300	450	450	450	450
<b>TRAINING SERVICES</b>									
Training is necessary for staff to utilize technology to its fullest and improve internal efficiency and operations.									
Continuing education positions staff to continue to improve and offer valuable service to the residents and customers. It also keeps staff up to date with new trends and best practices.									
<b>10024051 535010</b>	956	280	1,000	250	250	650	650	650	650
<b>BINDING/MICROFILMING/ETC</b>									
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.									
<b>10024051 539005</b>	7,900	6,515	6,000	6,000	3,901	9,000	9,000	9,000	9,000
<b>CONTRACTED SERVICES</b>									
This money is utilized to pay for specialized review services requiring expertise not held by staff, ie. traffic engineering or environmental engineering.									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
Utilizing outside review on major projects helps ensure the Town's interests are protected as tthe town continues to develop rapidly. This is particularly critical as we manage traffic impacts in commercial and industrial zones. There are several Large projects on the short term horizon which will warrant peer traffic review. These will be Major traffic generators and the Town needs to be able to refer plans out as needed as we do not control timing of submittals. If traffic control is important then this line item is critical.									
<b>10024051 543025</b>	2,944	508	3,000	2,498	2,281	3,000	3,000	3,000	3,000
<b>VEHICLE MAINTENANCE</b>									
Staff utilizes the two existing vehicles daily for site inspections. One vehicle is older and in worse repair. Staff cannot predict future requirement for repairs however we need to be able to maintain cars in running order to effectively complete our job responsibilities. One vehicle should really be replaced instead of trying to keep it operating.									
<b>10024051 544201</b>	1,532	1,532	1,560	1,560	1,532	1,560	1,560	1,560	1,560
<b>RENTAL - COPIER</b>									
The Planning Dept has a shared leased copier with the building and engineering departments. This is our									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
cost share of that item.									
<b>10024051 552005</b>	4,310	6,412	7,500	7,500	5,417	7,000	7,000	7,000	7,000
<b>ADVERTISING</b>									
This line item covers advertising costs for the PZC. These costs vary depending on application activity.									
<b>10024051 562605</b>	477	943	1,000	1,000	618	1,000	1,000	1,000	1,000
<b>GASOLINE</b>									
The department has two vehicles which are used daily for inspections and travel to court and appointments, etc.									
<b>10024051 569005</b>	8,546	7,585	8,000	6,272	5,505	8,000	8,000	8,000	8,000
<b>OFFICE SUPPLIES</b>									
Office Supplies includes paper for the copier machine as well as postage for mailings.									
The business of the Planning Dept. involves making alot of copies as well as mailing letters. Certified letters cost in excess of 5 dollars per letter.									
This account also includes toner for the printers and general office supplies such as pads of paper and mailing envelopes.									
<b>10024051 581005</b>	707	963	1,000	1,000	901	1,500	1,500	1,500	1,500
<b>DUES &amp; CONFERENCES</b>									
This account is used to send staff and commission members to training events as well as required professional development for staff. This is the line that pays the membership dues for staff for organizations with specialized areas of									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
expertise. It is important for staff to maintain certifications and stay abreast of industry best practices.									
<b>10024051 581010</b>	18,855	18,813	18,867	18,867	18,867	18,902	18,902	18,902	18,902
<b>PROFESSIONAL FEES</b>									
CCRPA agency dues and purchasing									
council membership fee									
<b>10024051 - PLANNING &amp; ZONING DEPARTMENT</b>									
<b>TOTAL:</b>	<b>335,164</b>	<b>348,387</b>	<b>350,340</b>	<b>350,340</b>	<b>313,417</b>	<b>373,531</b>	<b>373,531</b>	<b>373,531</b>	<b>373,531</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10024071 -ZONING BOARD OF APPEALS</b>									
<b>10024071 510010</b>	4,631	4,452	5,000	5,000	4,999	5,000	5,000	5,000	5,000
<b>TEMPORARY/SEASONAL WAGES</b>									
Funds the stenographer services for the ZBA. Expenditure varies depending on application level, which is variable.									
<b>10024071 552005</b>	7,729	7,977	8,160	8,160	7,251	8,160	8,160	8,160	8,160
<b>ADVERTISING</b>									
Funds the legal advertising for the ZBA									
<b>10024071 569005</b>	1,488	1,524	1,925	1,785	1,182	1,185	1,185	1,185	1,185
<b>OFFICE SUPPLIES</b>									
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 \$5.00 to mail									
<b>10024071 581005</b>	467	558	400	540	525	500	500	500	500
<b>DUES &amp; CONFERENCES</b>									
This line item pays for training and conferences for Board Members and Staff.									
<b>10024071 - ZONING BOARD OF APPEALS</b>									
<b>TOTAL:</b>	<b>14,314</b>	<b>14,511</b>	<b>15,485</b>	<b>15,485</b>	<b>13,957</b>	<b>14,845</b>	<b>14,845</b>	<b>14,845</b>	<b>14,845</b>



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10024111 -CONSERVATION COMMISSION</b>									
<b>10024111 510010</b>	3,240	3,360	3,920	3,920	3,080	3,920	3,920	3,920	3,920
<b>TEMPORARY/SEASONAL WAGES</b>									
Contracted position for taking summary meeting minutes (\$280/meeting)									
<b>10024111 539005</b>	3,108	1,500	3,067	3,067	1,500	3,067	3,067	3,067	3,067
<b>CONTRACTED SERVICES</b>									
\$1,500 for Conservation District Funding									
\$1,567 remainder for independent review of Hillcrest Orchards Soil Remediation as stipulated in approval. (Total FY12 & FY13 Hillcrest soil remediation \$7,600)									
<b>10024111 552005</b>	1,041	929	2,900	2,900	1,992	2,900	2,900	2,900	2,900
<b>ADVERTISING</b>									
Legal advertising for public hearings, decision legals, meetings									
<b>10024111 569005</b>	1,399	779	2,088	2,088	1,500	2,088	2,088	2,088	2,088
<b>OFFICE SUPPLIES</b>									
This line item pays for postage as well as office supplies for the Conservation Commission.									
<b>10024111 569010</b>	185	185	200	200	185	200	200	200	200
<b>PROGRAM SUPPLIES</b>									
Annual tree seedling give away									
<b>10024111 581005</b>	265	360	700	700	310	700	700	700	700
<b>DUES &amp; CONFERENCES</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
DEP training for members/Agent - CT Association of Inland Wetland and Conservation Commissions. Supports membership and professional development for staff.									
<b>10024111 581015</b>	33	14	125	125	0	100	100	100	100
<b>TRAVEL REIMBURSEMENT</b>									
Reimbursement for out of pocket expenses for wetlands agent also covers parking garage fees for staff when attending court									
<b>10024111 639005</b>	0	0	0	6,033	0	0	0	0	0
<b>CFWD CONTRACTED SVCS</b>									
<b>10024111 - CONSERVATION COMMISSION</b>									
<b>TOTAL:</b>	<b>9,271</b>	<b>7,127</b>	<b>13,000</b>	<b>19,033</b>	<b>8,567</b>	<b>12,975</b>	<b>12,975</b>	<b>12,975</b>	<b>12,975</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10028031 -CAPITAL BUDGET</b>									
<b>10028031 591010 C0512</b>	296,227	283,703	289,838	291,666	289,838	285,572	285,572	285,572	285,572
<b>LOCIP PROJECT</b>									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #7									
100% REIMBURSABLE BY LOCIP GRANT FOR ROAD IMPROVEMENTS/ MAINTENANCE									
<b>10028031 591010 C0515</b>	645,815	640,000	640,000	850,000	640,000	0	0	0	0
<b>WIDEN, RESURFACE &amp; DRAIN</b>									
RECURRING BUDGET ITEM FOR ROAD MAINTENANCE, WIDENING AND DRAINAGE. LINE ITEM TAKES CARE OF MANY MAINTENANCE AND IMPROVEMENT ISSUES THAT OCCUR THROUGHOUT THE FISCAL YEAR.									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #1 TO BE BONDED									
<b>10028031 591010 C0516</b>	261,967	261,967	261,967	261,967	261,967	261,967	261,967	261,967	261,967
<b>HIGHWAY TOWN AID ROADS</b>									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #14 100% REIMBURSABLE BY TOWN AID GRANT FOR ROAD MAINTENANCE.									
<b>10028031 591010 C0546</b>	23,862	23,349	0	0	0	0	0	0	0
<b>OPEN SPACE CONSERVATION</b>									
<b>10028031 591010 C0606</b>	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>SIDEWALK/CURB REPAIRS</b>									
TOWN CONTRIBUTES \$6 PER SQUARE FT OF WALKWAY (PLUS \$100 IF LESS THAN 100 SQ FT) FOR SIDEWALK REPAIR AND IMPROVEMENT TO EACH PROPERTY OWNER. VOLUNTARY COOPERATION IS AVAILABLE TO ALL CITIZENS AND MONIES ARE TO BE AVAILABLE FOR THE REIMBURSEMENT PROCESS. CURBING REPLACEMENT IS									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
INCLUDED AT \$30 PER LINEAL FT OF CONCRETE CURB.									
<b>10028031 591010 C0766</b>	0	90,000	0	0	0	150,000	150,000	150,000	150,000
<b>GEOGRAPHIC INFO SYSTEMS</b>									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #10									
INTEGRATION OF MAP/PARCEL INFORMATION FROM VARIOUS									
SOURCES SO THAT IT IS ACCESSIBLE FROM ONE APPLICATION - GIS									
DEPARTMENTS SHOULD BE ABLE TO UPDATE DATA ASSOCIATED									
WITH THEIR DEPARTMENTS DYNAMICALLY USING LAPTOP/TABLETS									
IN THE FIELD. THIS UPDATE OF THEIR DATA SHOULD BE REFLECTED									
IN THE GIS SYSTEM IMMEDIATELY WITHOUT THE NEED OF A									
CONSULTANT. IMPROVES COMMUNICATION BETWEEN DEPARTMENTS									
PROCESSING OF DATA IS TRANSPARENT, MORE ACCURATE AND									
TIMELY. PROVIDES BETTER SERVICE TO THE PUBLIC - DATA									
ACCESSIBLE VIA THE INTERNET									
<b>10028031 591010 C0859</b>	0	24,000	0	0	0	0	0	0	0
<b>TOWN NETWORK CONNECTIVITY</b>									
<b>10028031 591010 C0880</b>	100,000	100,000	0	0	0	0	0	0	0
<b>GOAT ISLAND PURCHASE</b>									
<b>10028031 591010 C0882</b>	200,000	293,000	100,000	350,000	100,000	0	0	0	0
<b>PONDVIEW DR PUMP STATION-CONST</b>									
<b>10028031 591010 C0887</b>	100,000	250,000	0	0	0	400,000	400,000	150,000	150,000
<b>PUBLIC SAFETY-TOWN HALL INFRAS</b>									
FY 2012 -2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #9									
COMPLETES THE VOIP PHONE SYSTEM AT THE POLICE DEPARTMENT									
REPLACING THE AVAYA PHONE SYSTEM. SPEED, ACCURACY AND EASE									
OF ACCESS ARE THE GOALS OF OUR BUSY PUBLIC SAFETY ANSWERING									
POINT AND THIS SOLUTION ACCOMPLISHES THAT. ALLOWS QUICK									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
ACCESS OM TJE FIELD DURING EMERGENCIES AND INTEGRATES SEEMLESSLY WITH OUR EMERGENCY COMMAND STRUCTURE. SERVICE TO THE PUBLIC WILL BE INCREASED WITH EASIER ACCESS TO PUBLIC DATABASE AND ACCESS TO EMERGENCY RESPONSE SERVICES/PERSONNEL.									
<b>10028031 591010 C0911</b>	40,000	50,000	0	0	0	0	0	0	0
<b>BULKY WASTE TRANSFER STATION</b>									
<b>10028031 591010 C0926</b>	0	125,000	0	0	0	0	0	0	0
<b>QUEEN ST. PUMP STATION DESIGN</b>									
<b>10028031 591010 C0927</b>	0	31,500	75,000	75,000	75,000	0	0	0	0
<b>LIBRARY PARKING LOT</b>									
<b>10028031 591010 C0929</b>	0	6,250	0	0	0	0	0	0	0
<b>DOWNTOWN RENAISSANCE RESTOR</b>									
<b>10028031 591010 C0930</b>	25,000	181,100	0	22,800	0	0	0	0	0
<b>DRIVE-IN PARK DEVELOPMENT</b>									
<b>10028031 591010 C0932</b>	0	7,500	0	2,500	0	0	0	0	0
<b>RAILS TO TRAILS PROJ-DONATIONS</b>									
<b>10028031 591010 C0936</b>	0	40,000	0	0	0	0	0	0	0
<b>MIDDLE SCHOOL FEASIBILITY</b>									
<b>10028031 591010 C0939</b>	0	0	200,000	200,000	200,000	0	0	0	0
<b>IT MODIFICATIONS AT NORTH CTR</b>									
<b>10028031 591010 C0940</b>	0	0	183,300	183,300	183,300	0	0	0	0
<b>IT INFRASTRUCTURE IMPROVEMENTS</b>									
<b>10028031 591010 C0941</b>	0	0	0	2,550	0	0	0	0	0
<b>TRIANO DRIVE DEVELOPMENT</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10028031 591010 C0946</b>	0	0	0	0	0	34,700	34,700	34,700	34,700
<b>COMMUNITY SVCS-PAVING PROJECT</b>									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #6									
COMMUNITY SERVICES - SIDE ENTRANCE/WALKWAY/PARKING LOT									
<b>10028031 591010 C0947</b>	0	0	0	0	0	160,000	160,000	160,000	160,000
<b>HIGHWAY - HEAVY EQUIPMENT</b>									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #8									
44,000 LB GVWR DUMP TRUCKS									
<b>10028031 591010 C0948</b>	0	0	0	0	0	150,000	150,000	30,000	30,000
<b>DESIGN-LIBRARY EXPANSION</b>									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #5									
DESIGN LIBRARY EXPANSION									
<b>10028031 - CAPITAL BUDGET</b>									
<b>TOTAL:</b>	<b>2,375,940</b>	<b>2,422,369</b>	<b>1,765,105</b>	<b>2,254,783</b>	<b>1,765,105</b>	<b>1,457,239</b>	<b>1,457,239</b>	<b>1,087,239</b>	<b>1,087,239</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10032011 -BOARD OF EDUCATION</b>									
<b>10032011 543010 11026</b>	0	94,500	64,956	115,317	108,617	0	0	0	0
<b>BUILDINGS/FACILITIES MAINT</b>									
<b>10032011 570005 06001</b>	107,986	0	0	0	0	244,800	244,800	244,800	244,800
<b>SCHOOL CAPITAL ITEMS</b>									
FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #6									
KELLEY ELEMENTARY SCHOOL:									
PARKING LOT & DRIVEWAY REPAVING									
AND PLAYGROUND & ACCESS WALKS REPAVING									
<b>10032011 593001</b>	77,227,320	79,658,130	79,614,662	79,770,712	65,780,950	82,702,600	82,652,600	82,437,600	82,437,600
<b>EDUCATION</b>									
<b>10032011 643010 11026</b>	0	0	0	128,809	123,388	0	0	0	0
<b>CFWD BLDG MAINT</b>									
<b>10032011 670005 06001</b>	0	5,665	0	0	0	0	0	0	0
<b>CFWD SCHOOL CAP ITEMS</b>									
<b>10032011 - BOARD OF EDUCATION</b>									
<b>TOTAL:</b>	<b>77,420,773</b>	<b>79,758,295</b>	<b>79,679,618</b>	<b>80,014,838</b>	<b>66,012,954</b>	<b>82,947,400</b>	<b>82,897,400</b>	<b>82,682,400</b>	<b>82,682,400</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10060011 -MEDICAL &amp; GROUP LIFE INSUR.</b>									
<b>10060011 520020</b>	33,077	41,475	44,400	44,400	40,503	45,600	45,600	45,600	45,600
<b>LIFE INSURANCE</b>									
GROUP LIFE INSURANCE COST INCREASED DUE TO CONTRACTUAL									
OBLIGATIONS. \$3,800 x 12 MONTHS									
ADDITIONAL FUNDS WILL BE REQUESTED IN FY 2012.									
<b>10060011 520025</b>	0	0	12,000	12,000	9,585	12,000	12,000	12,000	12,000
<b>HEALTH INSURANCE</b>									
CONTRACTUAL OBLIGATION									
HEALTH INSURANCE PREMIUMS (SUPPLEMENT)									
<b>10060011 591005</b>	3,355,228	3,275,136	3,063,375	2,963,375	1,772,167	3,009,790	3,009,790	3,009,790	3,009,790
<b>TRANSFER OUT TO SELF INSURANCE</b>									
GENERAL GOVERNMENT CONTRIBUTION FOR HEALTH INSURANCE									
<b>10060011 - MEDICAL &amp; GROUP LIFE INSUR.</b>									
<b>TOTAL:</b>	<b>3,388,304</b>	<b>3,316,611</b>	<b>3,119,775</b>	<b>3,019,775</b>	<b>1,822,254</b>	<b>3,067,390</b>	<b>3,067,390</b>	<b>3,067,390</b>	<b>3,067,390</b>



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10060031 -LAND LEASES</b>									
<b>10060031 544220</b>	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494
<b>RENTAL - LAND</b>									
WEST QUEEN RR CROSSING PAID TO BOSTON & MAINE									
<b>10060031 - LAND LEASES</b>									
<b>TOTAL:</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10060051 -NON-LEGAL PROFESSIONAL SERVICE</b>									
<b>10060051 539050</b>	39,307	17,753	40,000	34,500	28,948	0	0	0	0
<b>OTHER PROFESSIONAL SERVICES</b>									
FY 2013									
ACCOUNT MOVED TO TOWN MANAGER'S BUDGET									
AND RENAMED "FLEXIBILITY ACCOUNT"									
<b>10060051 639050</b>	0	10,000	0	0	0	0	0	0	0
<b>CFWD OTHER PROF SVCS</b>									
<b>10060051 - NON-LEGAL PROFESSIONAL SERVICE</b>									
<b>TOTAL:</b>	<b>44,701</b>	<b>27,753</b>	<b>40,000</b>	<b>34,500</b>	<b>28,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10060071 -HEART &amp; HYPERTENSION</b>									
<b>10060071 512005</b>	630,625	669,269	731,962	731,962	519,078	671,120	671,120	671,120	671,120
<b>H &amp; H WAGES</b>									
<b>10060071 522005</b>	160,695	174,012	209,100	189,100	149,002	170,339	170,339	170,339	170,339
<b>H &amp; H INSURANCE</b>									
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.									
<b>10060071 534010</b>	0	2,746	4,000	4,000	1,145	4,000	4,000	4,000	4,000
<b>LEGAL FEES</b>									
<b>10060071 539015</b>	20,874	19,431	30,000	30,000	11,956	25,000	25,000	25,000	25,000
<b>MEDICAL SERVICES</b>									
RETIREES UNDER THE OLD ANTHEM PLANS ARE REIMBURSED FOR EXCESS PRESCRIPTION COSTS PER FINALIZED STIPULATIONS.									
<b>10060071 591005</b>	250,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	350,000
<b>TRANSFER OUT TO SELF INSURANCE</b>									
H&H CONTRIBUTION TO THE SELF INSURANCE FUND INCREASED BY \$50,000 TO COVER THE DEFICIT IN THE SELF INSURANCE FUND RETIREE CATEGORY (REDUCTION IN COST TAKEN IN THE MEDICAL INSURANCE BUDGET)									
<b>10060071 - HEART &amp; HYPERTENSION</b>									
<b>TOTAL:</b>	<b>1,103,564</b>	<b>1,165,457</b>	<b>1,275,062</b>	<b>1,255,062</b>	<b>981,181</b>	<b>1,220,459</b>	<b>1,220,459</b>	<b>1,220,459</b>	<b>1,220,459</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10060091 -PAYROLL TAXES &amp; MERS</b>									
<b>10060091 520005</b>	2,848,553	3,407,545	3,974,806	3,950,206	3,455,347	4,079,100	4,079,100	4,079,100	4,079,100
<b>FICA/MEDICARE/MERS</b>									
<b>10060091 - PAYROLL TAXES &amp; MERS</b>									
<b>TOTAL:</b>	<b>2,848,553</b>	<b>3,407,545</b>	<b>3,974,806</b>	<b>3,950,206</b>	<b>3,455,347</b>	<b>4,079,100</b>	<b>4,079,100</b>	<b>4,079,100</b>	<b>4,079,100</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10060111 -POLICE RETIREMENT</b>									
<b>10060111 513005</b>	106,555	131,991	106,800	151,400	136,113	150,240	150,240	150,240	150,240
<b>PENSION SUPPLEMENT WAGES</b>									
MONTHLY POLICE PENSION SUPPLEMENT INCREASED									
EFFECTIVE 1/1/2011.									
ACTUARIAL VALUATION PERFORMED EVERY THREE YEARS.									
FY 2012: ADDITIONAL FUNDING WILL BE REQUESTED.									
<b>10060111 - POLICE RETIREMENT</b>									
<b>TOTAL:</b>	<b>106,555</b>	<b>131,991</b>	<b>106,800</b>	<b>151,400</b>	<b>136,113</b>	<b>150,240</b>	<b>150,240</b>	<b>150,240</b>	<b>150,240</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10060131 -UNEMPLOYMENT COMPENSATION</b>									
<b>10060131 520010</b>	19,035	6,862	20,000	20,000	20,000	15,000	15,000	15,000	15,000
<b>UNEMPLOYMENT COMPENSATION</b>									
REDUCED DUE TO PRIOR AND CURRENT YEAR EXPERIENCE.									
<b>10060131 - UNEMPLOYMENT COMPENSATION</b>									
<b>TOTAL:</b>	<b>19,035</b>	<b>6,862</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>10060171 -MISCELLANEOUS EXPENDITURES</b>									
<b>10060171 510006</b>	0	0	285,548	285,548	0	58,551	58,551	0	0
<b>53RD PAY - REGULAR WAGE</b>									
53RD PAY SINKING FUND									
<b>10060171 520015</b>	113,426	82,283	90,000	211,750	211,205	162,598	162,598	162,598	162,598
<b>ACCUMULATED PAYOUT</b>									
FY 2012 - 2013 BUDGET:									
COMBINED ALL GENERAL FUND ACCUMULATED PAYOUT ACCTS									
GENERAL FUND - 100,000									
MOVED FROM POLICE ACCUMULATED PAYOUT - 5,000									
MOVED FROM FIRE ACCUMULATED PAYOUT - 57,598									
<b>10060171 525105</b>	1,500	2,250	6,600	3,600	1,000	6,600	6,600	6,600	6,600
<b>TUITION REIMBURSEMENT</b>									
UPSEU UNION - \$2,350									
AFSCME UNION - \$1,750									
NON-UNION DEPARTMENT HEADS - \$2,500									
(\$7,500 TO BE MADE AVAILABLE PER AGREEMENT)									
<b>10060171 539015</b>	1,840	1,768	2,500	2,500	1,976	2,500	2,500	2,500	2,500
<b>MEDICAL SERVICES</b>									
DRUG & ALCOHOL TESTING									
<b>10060171 - MISCELLANEOUS EXPENDITURES</b>									
<b>TOTAL:</b>	<b>116,766</b>	<b>86,301</b>	<b>384,648</b>	<b>503,398</b>	<b>214,181</b>	<b>230,249</b>	<b>230,249</b>	<b>171,698</b>	<b>171,698</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10062011 - BONDS-PRINCIPAL</b>									
<b>10062011 585001</b>	1,395,989	1,471,617	1,560,588	1,560,588	1,257,588	1,513,638	1,513,638	1,513,638	1,513,638
<b>BOND PRINCIPLE-GENERAL GOVERNMENT</b>									
<b>10062011 585005</b>	475,524	451,318	464,199	464,199	246,950	460,481	460,481	460,481	460,481
<b>BOND PRINCIPLE-SEWERS</b>									
<b>10062011 585010</b>	2,353,152	2,725,808	2,939,800	2,939,800	2,119,800	2,964,176	2,964,176	2,964,176	2,964,176
<b>BOND PRINCIPLE-SCHOOLS</b>									
<b>10062011 - BONDS-PRINCIPAL</b>									
<b>TOTAL:</b>	<b>4,224,665</b>	<b>4,648,743</b>	<b>4,964,587</b>	<b>4,964,587</b>	<b>3,624,337</b>	<b>4,938,295</b>	<b>4,938,295</b>	<b>4,938,295</b>	<b>4,938,295</b>



	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10062013 - BONDS-INTEREST</b>									
<b>10062013 585011</b>	708,332	677,907	671,617	671,617	541,897	697,592	697,592	697,592	697,592
<b>BOND INTEREST-GENERAL GOVERNME</b>									
<b>10062013 585015</b>	186,075	165,730	210,691	210,691	197,697	199,042	199,042	199,042	199,042
<b>BOND INTEREST-SEWER</b>									
<b>10062013 585020</b>	957,739	981,280	1,115,618	1,115,618	963,310	1,180,328	1,180,328	1,180,328	1,180,328
<b>BOND INTEREST-SCHOOLS</b>									
<b>10062013 - BONDS-INTEREST</b>									
<b>TOTAL:</b>	<b>1,852,146</b>	<b>1,824,917</b>	<b>1,997,926</b>	<b>1,997,926</b>	<b>1,702,904</b>	<b>2,076,962</b>	<b>2,076,962</b>	<b>2,076,962</b>	<b>2,076,962</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10062017 -CLEAN WATER FUND LOAN</b>									
<b>10062017 585005</b>	0	0	847,289	847,289	742,876	568,376	568,376	568,376	568,376
<b>CWF PRINCIPLE-SEWERS</b>									
CLEAN WATER FUND LOAN PRINCIPAL PAYMENTS FOR 12 MONTHS (REDUCTION FROM 18 MONTHS PAYABLE IN FY 2011-2012)									
<b>10062017 585015</b>	0	0	217,131	217,131	180,310	199,405	199,405	199,405	199,405
<b>CWF INTEREST - SEWER</b>									
CLEAN WATER LOAN INTEREST PAYMENTS FOR 12 MONTHS									
<b>10062017 - CLEAN WATER FUND LOAN</b>									
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>1,064,420</b>	<b>1,064,420</b>	<b>923,186</b>	<b>767,781</b>	<b>767,781</b>	<b>767,781</b>	<b>767,781</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10062019 -DEBT SERVICE TRANSFER OUT</b>									
<b>10062019 591010</b>	147,600	147,600	0	0	0	0	0	0	0
<b>TRANSFER OUT TO CAPITAL FUND</b>									
<b>10062019 - DEBT SERVICE TRANSFER OUT</b>									
<b>TOTAL:</b>	<b>147,600</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>10064011 -CONTINGENCY APPROPRIATIONS</b>									
<b>10064011 595001</b>	0	0	850,000	514,668	0	900,000	900,000	850,000	850,000
<b>CONTINGENCY</b>									
INCREASE CONTINGENCY PER FISCAL POLICY									
<b>10064011 - CONTINGENCY APPROPRIATIONS</b>									
<b>                    TOTAL:</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>514,668</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>850,000</b>	<b>850,000</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	118,417,108	121,981,251	125,035,856	126,420,297	104,155,313	129,232,870	128,996,907	127,931,907	127,736,907

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# ANIMAL CONTROL FUND





**0201 - ANIMAL CONTROL FUND**

	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	7,518	7,800	7,800	1,784	7,800	7,800	7,800	7,800	0.0%
SERVICE CHARGES	2,225	2,500	2,500	1,395	2,500	2,500	2,500	2,500	0.0%
OTHER REVENUES	193,539	141,678	141,678	141,698	191,161	191,161	191,161	191,161	34.9%
FUND BALANCE UTILZD	0	60,000	60,000	0	15,000	15,000	15,000	15,000	-75.0%
<b>0201 - ANIMAL CONTROL FUND</b> <b>TOTAL:</b>	<b>203,282</b>	<b>211,978</b>	<b>211,978</b>	<b>144,877</b>	<b>216,461</b>	<b>216,461</b>	<b>216,461</b>	<b>216,461</b>	<b>2.1%</b>

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	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>0201 - ANIMAL CONTROL FUND</b>									
<b>20112051 -ANIMAL CONTROL</b>									
<b>20112051 510005</b>	115,825	115,927	122,102	122,102	95,335	122,102	122,102	122,102	122,102
<b>REGULAR WAGES</b>									
2 FULL TIME ANIMAL CONTROL OFFICERS									
<b>20112051 510006</b>	0	0	2,348	2,348	0	490	490	490	490
<b>53RD PAY - REGULAR WAGE</b>									
53RD PAY SINKING FUND									
<b>20112051 510010</b>	0	0	0	0	0	2,500	2,500	2,500	2,500
<b>TEMPORARY/SEASONAL WAGES</b>									
MOVED FROM OVERTIME ACCOUNT.									
CLEANING AND UPKEEP ON SUNDAYS / 2 HRS PER SUNDAY.									
<b>20112051 510020</b>	11,240	8,720	13,176	13,176	12,888	10,676	10,676	10,676	10,676
<b>OVERTIME PAY</b>									
MOVED \$2,500 IN FUNDING FOR CLEANING AND UPKEEP									
ON SUNDAYS TO TEMP/SEASONAL WAGES.									
<b>20112051 510030</b>	400	600	600	600	400	400	400	400	400
<b>LONGEVITY</b>									
<b>20112051 510080</b>	0	0	0	0	0	2,706	2,706	2,706	2,706
<b>SALARY INCREASES</b>									
ESTIMATED SALARY INCREASE OF 2% ON REGULAR WAGES,									
TEMP/SEASONAL WAGES, AND OVERTIME.									
<b>20112051 528010</b>	2,000	2,200	2,300	2,300	2,200	2,200	2,200	2,200	2,200
<b>CLOTHING ALLOWANCE</b>									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
20112051 539020	1,350	1,684	4,000	4,000	3,083	4,000	4,000	4,000	4,000
<b>VETERINARY SERVICES</b>									
20112051 543010	1,658	4,803	3,000	3,000	1,608	3,000	3,000	3,000	3,000
<b>BUILDING MAINTENANCE</b>									
20112051 543025	13	572	1,000	1,000	0	1,000	1,000	1,000	1,000
<b>VEHICLE MAINTENANCE</b>									
20112051 552005	282	298	700	700	600	700	700	700	700
<b>ADVERTISING</b>									
20112051 552015	4,500	4,500	4,500	4,500	0	4,500	4,500	4,500	4,500
<b>INSURANCE - AUTO,PROPERTY, W/C</b>									
20112051 562005	14,688	15,322	12,500	12,500	12,463	15,500	15,500	15,500	15,500
<b>UTILITIES</b>									
20112051 562605	2,543	3,740	3,800	3,800	2,484	4,000	4,000	4,000	4,000
<b>GASOLINE</b>									
20112051 569005	1,425	888	2,000	2,000	1,581	2,000	2,000	2,000	2,000
<b>OFFICE SUPPLIES</b>									
20112051 569010	1,723	2,004	2,000	2,000	1,913	2,000	2,000	2,000	2,000
<b>PROGRAM SUPPLIES</b>									
20112051 570010 07010	0	0	500	500	356	500	500	500	500
<b>SNARE TRAPS</b>									
20112051 591005	0	10,400	10,000	10,000	7,000	10,000	10,000	10,000	10,000
<b>TRANSFER OUT TO SELF INSURANCE</b>									
HEALTH INSURANCE CONTRIBUTION									
20112051 - ANIMAL CONTROL									
<b>TOTAL:</b>	<b>157,647</b>	<b>171,658</b>	<b>184,526</b>	<b>184,526</b>	<b>141,911</b>	<b>188,274</b>	<b>188,274</b>	<b>188,274</b>	<b>188,274</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>20160091 -PAYROLL TAXES &amp; MERS</b>									
<b>20160091 520005</b>	29,769	21,944	27,452	27,452	20,398	28,187	28,187	28,187	28,187
<b>FICA/MEDICARE/MERS</b>									
<b>20160091 - PAYROLL TAXES &amp; MERS</b>									
<b>TOTAL:</b>	<b>29,769</b>	<b>21,944</b>	<b>27,452</b>	<b>27,452</b>	<b>20,398</b>	<b>28,187</b>	<b>28,187</b>	<b>28,187</b>	<b>28,187</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
0201 - ANIMAL CONTROL FUND TOTAL:	187,415	193,601	211,978	211,978	162,309	216,461	216,461	216,461	216,461

SEWER FUND





**0500 - SANITARY SEWER OPERATING FUND**

	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	5,022	4,700	4,700	1,185	5,000	5,000	5,000	5,000	6.4%
STATE GRANTS	0	0	0	0	0	0	0	0	0.0%
SERVICE CHARGES	4,080,847	4,025,000	4,025,000	-10,044	4,360,000	4,360,000	4,360,000	4,360,000	8.3%
OTHER REVENUES	209,654	198,505	198,505	144,366	229,675	229,675	229,675	229,675	15.7%
FUND BALANCE UTILZD	0	0	0	0	0	0	0	0	0.0%
<b>0500 - SANITARY SEWER OPERATING FUND TOTAL:</b>	<b>4,295,523</b>	<b>4,228,205</b>	<b>4,228,205</b>	<b>135,507</b>	<b>4,594,675</b>	<b>4,594,675</b>	<b>4,594,675</b>	<b>4,594,675</b>	<b>8.7%</b>

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	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>0500 - SANITARY SEWER OPERATING FUND</b>									
<b>50030011 -SEWER OPERATING FUND-ADMIN</b>									
<b>50030011 510005</b>	77,590	86,341	88,870	88,870	80,325	90,654	90,654	90,654	90,654
<b>REGULAR WAGES</b>									
Figure is a 2.0% increase from last year									
Sewer Accounting Clerk (1) - \$47,447									
Clerk Typist II (1) - \$43,207									
Total - \$90,654									
<b>50030011 510006</b>	0	0	1,709	1,709	0	349	349	349	349
<b>53RD PAY - REGULAR WAGE</b>									
53RD PAY SINKING FUND									
<b>50030011 510020</b>	1,990	1,825	2,000	2,000	1,926	1,600	1,600	1,600	1,600
<b>OVERTIME PAY</b>									
REDUCED BY \$400.00 FROM LAST YEAR DUE TO NEW LINE ITEM FOR MEAL ALLOWANCE									
<b>50030011 510030</b>	0	200	200	200	200	200	200	200	200
<b>LONGEVITY</b>									
Same as last year									
<b>50030011 528035</b>	0	0	0	0	0	400	400	400	400
<b>MEAL ALLOWANCE</b>									
BASED ON \$12.00 MEAL ALLOWANCE FOR 26 WEEKS									
<b>50030011 534020</b>	2,730	2,810	3,000	3,000	2,895	3,000	3,000	3,000	3,000
<b>AUDITING SERVICES</b>									
Same as last year									
<b>50030011 539005</b>	0	0	500	500	0	7,100	7,100	7,100	7,100
<b>CONTRACTED SERVICES</b>									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
ACCOUNT NOW USED FOR COMPU MAIL PRINTING COSTS (MAILING COSTS ARE REFLECTED IN POSTAGE ACCOUNT) PREVIOUS BUDGET INCLUDED BOTH PRINTING & POSTAGE IN POSTAGE ACCOUNT									
<b>50030011 543015</b>	2,055	2,178	2,500	2,500	0	0	0	0	0
<b>COMPUTER MAINTENANCE</b>									
CURRENT BILLING SOFTWARE NO LONGER SUPPORTED BY VENDOR.									
<b>50030011 569005</b>	6,980	7,071	7,000	7,000	4,004	4,625	4,625	4,625	4,625
<b>OFFICE SUPPLIES</b>									
REDUCED DUE TO TRANSFER OF \$2,375 TO CONTRACTED SERVICES ACCOUNT.									
<b>50030011 569013</b>	9,026	8,500	8,500	8,500	8,337	4,200	4,200	4,200	4,200
<b>POSTAGE</b>									
DECREASED TO REFLECT ONLY POSTAGE COSTS FOR SEWER USE BILLINGS. PRINTING CHARGES ARE NOW IN CONTRACTED SERVICES.									
<b>50030011 570010 13004</b>	0	0	0	0	0	106,126	106,126	106,126	106,126
<b>TYLER UTILITY BILLING SYSTEM</b>									
NEW INITIATIVE - SEWER BILLING SOFTWARE UPGRADE.									
<b>50030011 - SEWER OPERATING FUND-ADMIN</b>									
<b>TOTAL:</b>	<b>100,371</b>	<b>108,924</b>	<b>114,279</b>	<b>114,279</b>	<b>97,687</b>	<b>218,254</b>	<b>218,254</b>	<b>218,254</b>	<b>218,254</b>

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>50030013 -SEWER OPERATING FUND-PLANT</b>									
<b>50030013 510005</b>	615,877	663,797	681,188	681,188	573,085	695,712	694,836	694,836	694,836
<b>REGULAR WAGES</b>									
2% INCREASE CREW; 3% SUPT:									
SUPERINTENDENT-\$90,185 / TM \$89,309 (2%)									
CHEMIST - \$60,278									
FOREMAN (2) - \$136,988									
OPERATOR III (7) - \$408,261									
<b>50030013 510006</b>	0	0	13,100	13,100	0	2,672	2,672	2,672	2,672
<b>53RD PAY - REGULAR WAGE</b>									
53RD PAY SINKING FUND									
<b>50030013 510020</b>	118,682	138,507	84,000	119,000	130,297	120,000	120,000	120,000	120,000
<b>OVERTIME PAY</b>									
FY 10 = 118,682, FY11 = 138,507									
<b>50030013 510030</b>	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
<b>LONGEVITY</b>									
NO INCREASE									
<b>50030013 520015</b>	0	0	0	38,486	35,604	0	0	0	0
<b>ACCUMULATED PAYOUT</b>									
<b>50030013 528020</b>	28,080	28,080	28,080	28,080	25,406	28,080	28,080	28,080	28,080
<b>BEEPER ALLOWANCE</b>									
NO INCREASE									
<b>50030013 528035</b>	0	0	0	0	0	500	500	500	500
<b>MEAL ALLOWANCE</b>									
NEW LINE ITEM									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>50030013 532005</b>	5,222	1,379	5,000	5,000	1,088	5,000	3,000	3,000	3,000
<b>TRAINING SERVICES</b>									
NO INCREASE									
<b>50030013 534010</b>	0	675	0	0	0	0	0	0	0
<b>LEGAL FEES</b>									
<b>50030013 540015</b>	130,388	161,788	170,362	170,362	91,346	170,362	170,362	170,362	170,362
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
NO INCREASE									
<b>50030013 541005</b>	3,429	2,615	3,900	3,900	1,999	2,600	2,600	2,600	2,600
<b>UNIFORM CLEANING SERVICE</b>									
<b>50030013 543020</b>	432,252	264,978	454,960	454,960	348,877	500,456	454,960	454,960	454,960
<b>PLANT MAINTENANCE</b>									
REQUESTING A 10% INCREASE DUE TO THE AGE OF OUR EQUIPMENT									
<b>50030013 543023</b>	207,083	273,590	242,000	242,000	228,521	266,200	266,200	266,200	266,200
<b>SEWER MAINTENANCE</b>									
REQUEST 10% INCREASE DUE TO AGING SYSTEM									
<b>50030013 543023 12010</b>	0	0	200,000	384,000	188,207	650,000	650,000	650,000	650,000
<b>SEWER-MAJOR MAINT SCHEDULE</b>									
NEW INITIATIVE:									
GEORGE ST SIPHON & PONDVIEW AREA REPAIRS - \$200,000									
SOUTH END RD MAIN REPAIR - \$200,000									
WEST CENTER ST SIPHON SEWERSHED REPAIRS - \$100,000									
PLANTSVILLE CENTER LINES INSPECTION - \$150,000									
<b>50030013 543023 12013</b>	0	0	50,000	50,000	13,585	0	0	0	0
<b>INFLOW &amp; INFILTRATION STUDY</b>									
STUDY NEEDED TO DETECT CLEAN WATER ENTERING INTO									

	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
SEWER SYSTEM.									
<b>50030013 552015</b>	25,000	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000
<b>INSURANCE - AUTO,PROPERTY, W/C</b>									
NO INCREASE									
<b>50030013 562005</b>	685,560	729,288	745,312	710,312	629,984	745,312	745,312	745,312	745,312
<b>UTILITIES</b>									
NO INCREASE									
<b>50030013 562605</b>	11,398	17,243	29,000	29,000	14,288	25,000	25,000	25,000	25,000
<b>GASOLINE</b>									
<b>50030013 569010</b>	64,311	53,255	95,000	95,000	72,750	95,000	95,000	95,000	95,000
<b>PROGRAM SUPPLIES</b>									
NO INCREASE									
<b>50030013 569015</b>	419,146	336,439	497,000	497,000	278,942	497,000	497,000	497,000	497,000
<b>SUPPLIES - CHEMICALS</b>									
NO INCREASE									
<b>50030013 570010 06041</b>	3,273	7,598	10,000	10,000	9,999	10,000	10,000	10,000	10,000
<b>LAB/PLANT/PUMP STATION EQUIP</b>									
NO INCREASE									
<b>50030013 570010 11014</b>	0	19,545	0	0	0	0	0	0	0
<b>FORK LIFT</b>									
<b>50030013 570020 13006</b>	0	0	0	0	0	25,000	25,000	25,000	25,000
<b>4WD VEHICLE</b>									
NEW INITIATIVE-VEHICLE									
<b>50030013 581005</b>	406	244	500	500	223	500	500	500	500
<b>DUES &amp; CONFERENCES</b>									
NO INCREASE									

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>50030013 581010</b>	2,558	2,683	2,683	2,683	2,683	2,367	2,367	2,367	2,367
<b>PROFESSIONAL FEES</b>									
THESE ARE D.E.P. PERMIT FEES. SLIGHT DECREASE IN YEARLY FEE									
<b>50030013 587001</b>	197,311	197,311	0	0	0	0	0	0	0
<b>NITROGEN CREDIT PURCHASE</b>									
<b>50030013 639050</b>	0	66,716	0	6,504	0	0	0	0	0
<b>CFWD OTHER PROF SVCS</b>									
<b>50030013 643020</b>	0	4,619	0	195,252	119,468	0	0	0	0
<b>CFWD PLANT MAINT</b>									
<b>50030013 643023</b>	0	25,288	0	233,784	163,838	0	0	0	0
<b>CFWD SEWER MAINT</b>									
<b>50030013 670020 11013</b>	0	0	0	131,986	130,649	0	0	0	0
<b>CFWD SLUDGE DUMP TRUCK</b>									
<b>50030013 670020 11015</b>	0	0	0	35,000	20,888	0	0	0	0
<b>CFWD 3/4 TON 4WD PU</b>									
<b>50030013 681010</b>	0	0	0	4,325	4,194	0	0	0	0
<b>CFWD PROF FEES</b>									
<b>50030013 - SEWER OPERATING FUND-PLANT</b>									
<b>TOTAL:</b>	<b>2,954,277</b>	<b>3,024,336</b>	<b>3,340,785</b>	<b>4,170,122</b>	<b>3,089,620</b>	<b>3,870,461</b>	<b>3,822,089</b>	<b>3,822,089</b>	<b>3,822,089</b>



	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIG BUD</u>	<u>2012 REV BUD</u>	<u>2012 YTD ACTUAL</u>	<u>2013 DEPT</u>	<u>2013 TOWN MGR</u>	<u>2013 BD OF FIN</u>	<u>2013 ADOPTED</u>
<b>50060091 -PAYROLL TAXES &amp; MERS</b>									
<b>50060091 520005</b>	128,090	158,148	171,809	171,809	161,598	186,974	186,974	186,974	186,974
<b>FICA/MEDICARE/MERS</b>									
FY 2012									
ADDITIONAL FUNDS REQUIRED DUE TO INCREASE IN OVERTIME									
<b>50060091 520020</b>	982	1,901	1,950	1,950	1,780	2,040	2,040	2,040	2,040
<b>LIFE INSURANCE</b>									
GROUP LIFE INSURANCE COSTS INCREASED DUE TO CONTRACTUAL									
OBLIGATIONS \$170 X 12 MONTHS									
ADDITIONAL FUNDS WILL BE REQUESTED IN FY 2012.									
<b>50060091 591005</b>	77,000	81,100	86,300	86,300	59,500	81,500	81,500	81,500	81,500
<b>TRANSFER OUT TO SELF INSURANCE</b>									
<b>50060091 - PAYROLL TAXES &amp; MERS</b>									
<b>TOTAL:</b>	<b>206,072</b>	<b>241,149</b>	<b>260,059</b>	<b>260,059</b>	<b>222,878</b>	<b>270,514</b>	<b>270,514</b>	<b>270,514</b>	<b>270,514</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>50062011 -BONDS-PRINCIPAL</b>									
<b>50062011 585005</b>	85,000	85,000	85,000	85,000	75,008	58,820	58,820	58,820	58,820
<b>BOND PRINCIPLE-SEWERS</b>									
<b>50062011 - BONDS-PRINCIPAL</b>									
<b>TOTAL:</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>75,008</b>	<b>58,820</b>	<b>58,820</b>	<b>58,820</b>	<b>58,820</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>50062013 -BONDS-INTEREST</b>									
<b>50062013 585015</b>	48,322	45,773	43,223	43,223	26,985	39,318	39,318	39,318	39,318
<b>BOND INTEREST-SEWER</b>									
<b>50062013 - BONDS-INTEREST</b>									
<b>TOTAL:</b>	<b>48,322</b>	<b>45,773</b>	<b>43,223</b>	<b>43,223</b>	<b>26,985</b>	<b>39,318</b>	<b>39,318</b>	<b>39,318</b>	<b>39,318</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
<b>50064011 -CONTINGENCY APPROPRIATIONS</b>									
<b>50064011 595001</b>	0	0	384,859	162,373	0	185,680	185,680	185,680	185,680
<b>CONTINGENCY</b>									
<b>50064011 - CONTINGENCY APPROPRIATIONS</b>									
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>384,859</b>	<b>162,373</b>	<b>0</b>	<b>185,680</b>	<b>185,680</b>	<b>185,680</b>	<b>185,680</b>

	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>ORIG BUD</u>	<u>2012</u> <u>REV BUD</u>	<u>2012</u> <u>YTD ACTUAL</u>	<u>2013</u> <u>DEPT</u>	<u>2013</u> <u>TOWN MGR</u>	<u>2013</u> <u>BD OF FIN</u>	<u>2013</u> <u>ADOPTED</u>
0500 - SANITARY SEWER OPERATING FUND	3,394,041	3,505,182	4,228,205	4,835,056	3,512,178	4,643,047	4,594,675	4,594,675	4,594,675
TOTAL:									

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# NEW INITIATIVES

FY 2012/13





**TOWN OF SOUTHLINGTON**  
FY 2012/13 NEW INITIATIVES

ORG CODE	DEPARTMENT	PROGRAM	ESTIMATED NET BUDGET EFFECT		
			TOWN MANAGER PROPOSED	BOARD OF FINANCE PROPOSED	TOWN COUNCIL ADOPTED
<b>GENERAL FUND</b>					
10010031	TOWN MANAGER	GRANT WRITER	15,000	15,000	15,000
10010031	TOWN MANAGER	TRAINING/HR/ENERGY	60,000	60,000	60,000
10010071	FINANCE	TREASURER/ACCOUNTANT	(4,000)	(4,000)	(4,000)
10010111	TOWN CLERK	COTT LAND RECORD MANAGEMENT SYSTEM	2,000	2,000	2,000
10010151	DEPT OF ASSESSMENTS	REVALUATION SINKING FUND	210,000	0	0
10010331	INFORMATION TECHNOLOGY	VIEWPOINT PERMITTING SYTEM	83,878	83,878	83,878
10010331	INFORMATION TECHNOLOGY	IT ADMINISTRATOR	109,640	109,640	109,640
10012011	POLICE	PATROL SERGEANT	0	0	0
10014051	ENGINEERING	ENGINEERING SOFTWARE UPGRADE-AUTOCAD	9,000	9,000	9,000
10014072	PARKS	POOL COVERS	25,000	25,000	25,000
10014072	PARKS	ZERO TURN MOWER WITH BAGGER	15,000	15,000	15,000
10014072	PARKS	GUARDRAIL	40,000	25,000	25,000
10016011	COMMUNITY SERVICES	FULL TIME COMMUNITY SERVICES AIDE	52,237	52,237	52,237
10020012	RECREATION	COMMUNITY PAVILION PICNIC TABLES	3,478	3,478	3,478
10024051	PLANNING & ZONING	FILE DIGITIZATION & SCANNING	10,000	10,000	10,000
<b>GENERAL FUND</b>			<b>631,233</b>	<b>406,233</b>	<b>406,233</b>
<b>SEWER FUND</b>					
50030011	SEWER ADMINISTRATION	TYLER UTILITY BILLING SYSTEM	106,126	106,126	106,126
50030013	SEWER PLANT	MAJOR MAINTENANCE PROJECTS	650,000	650,000	650,000
50030013	SEWER PLANT	4 WD VEHICLE	25,000	25,000	25,000
<b>SEWER FUND</b>			<b>781,126</b>	<b>781,126</b>	<b>781,126</b>
<b>GRAND TOTAL</b>			<b>1,412,359</b>	<b>1,187,359</b>	<b>1,187,359</b>

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# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:** TOWN MANAGER

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
GRANT WRITER	N/A	0	GRANT WRITER	15,000	
		<u>0</u>		<u>15,000</u>	15,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
OTHER PROF SVCS	10010031 539050	0		15,000	
		<u>0</u>		<u>15,000</u>	

### DESCRIPTION

PROVIDE THE INITIAL RESOURCES TO PARTNER WITH THE BOE AND PAY FOR PART-TIME GRANT IDENTIFICATION AND WRITING SUPPORT. THIS WILL PROVIDE THE TOWN THE OPPORTUNITY TO COMPETE FOR GRANTS AT THE REGIONAL, STATE, AND FEDERAL LEVELS.

**TOTAL** 15,000

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### PROGRAM ADDITIONS

**DEPARTMENT:** TOWN MANAGER

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
NONLEGAL PROF SVCS		40,000	TRAINING/HR/ENERGY	100,000	
		<u>40,000</u>		<u>100,000</u>	60,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
NONLEGAL PROF SVCS	10060051 539050			(40,000)	
TRAINING/HR/ENERGY	10010031 539050 13001			100,000	
		<u>0</u>		<u>60,000</u>	

### DESCRIPTION

PROVIDE THE TOWN MANAGER AND DEPUTY TOWN MANAGER THE FLEXIBILITY TO CONDUCT REVIEWS/ANALYSIS OF DEPARTMENTS AND OPERATIONS TO MAXIMIZE EFFICIENCY. CONDUCT SUPERVISORY AND CUSTOMER SERVICE TRAINING TO IMPROVE PROFESSIONALISM OF ENTIRE ORGANIZATION. EVALUATE AND ANALYZE HUMAN RESOURCE PROGRAMS TO ENSURE PROGRAMS ARE COMPETITIVE, YET MINDFUL OF BUDGET CONSTRAINTS. DEVELOP A MODEST EMPLOYEE RECOGNITION PROGRAM TO REWARD BEST PRACTICES AND HIGH PERFORMING EMPLOYEES AND DEPARTMENTS.

**TOTAL** 60,000

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### PROGRAM ADDITIONS

**DEPARTMENT:** FINANCE

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
Cash Management	No professional Treasurer		Treasurer/Accountant	60,000	
			Fica/Medicare/Mers	11,664	
			Health Insurance	14,788	
	The Director of Finance,	12,078		12,078	
	Assistant Director of Finance,	7,483		7,483	
	& Accountant	14,519		14,519	
	partially perform the duties				
	Overtime	9,000		5,000	
	Investment Income		Addtl Investment Income	(86,452)	
		<u>43,080</u>		<u>39,080</u>	(4,000)
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
Regular Wage	10010071 510005	0		60,000	
Fica/Medicare/MERS	10060091 520005			11,664	
Health Insurance	(FOR COST ONLY)			14,788	
Overtime	10010071 510020	9,000		5,000	
Investment Revenue	10060 440010			(86,452)	
		<u>9,000</u>		<u>5,000</u>	

### DESCRIPTION

By hiring a professional Treasurer/Accountant, the goal for the Treasurer in the first year will be to earn, at a minimum, investment revenue equivalent to his/or her salary and benefits. There will be savings in the overtime line of \$4,000. Additionally, \$34,080 of the Director of Finance, Assistant Director of Finance, and Accountant's time can now be redirected to new initiatives, implementing financial management system modules, and improving operations.

**TOTAL** (4,000)

# TOWN OF SOUTHTON

## FY 2012 - 2013 PROPOSED BUDGET

### PROGRAM ADDITIONS

**DEPARTMENT:** **TOWN CLERK**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
COTT LAND RECORD MANAGEMENT SYSTEM	COTT CLASSIC SOFTWARE INSTALLED 2005		COTT SOFTWARE UPGRADE TO RESOLUTION 3 HARDWARE FOR SYSTEM- 2 PRINTERS & 2 SCANNERS	14,300  7,500    (2,000) (7,800)	
		0		12,000	12,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
COTT SOFTWARE UPGRADE/EQUIP	10010111-570010-13007			2,000	
	SPECIAL REVENUE			10,000	
		0		12,000	

### DESCRIPTION

THIS SOFTWARE MANAGES ALL OFFICE FEES, INDEXING OF LAND RECORDS, MAPS, AND VITAL STATISTICS, AS WELL AS IMAGING OF DATA AND SEARCH. COTT SYSTEMS HAS NOTIFIED THE TOWN THAT THEY WILL ONLY SUPPORT OUR CURRENT LAND RECORD MANAGEMENT SOFTWARE UNTIL 12/31/2014. WE MUST UPGRADE OUR CURRENT SOFTWARE TO THE RESOLUTION 3 SOFTWARE WITHIN THE NEXT TWO YEARS. RESOLUTION 3 UTILIZES THE LATEST MICROSOFT.NET TECHNOLOGY FOR FEES, INDEXING, IMAGING AND SEARCH. IT WILL PROVIDE INCREASED FLEXIBILITY, GREATER OPERATIONAL EFFICIENCY, EASE OF USE FOR STAFF AND PUBLIC SEARCHERS. IT WILL ALSO POSITION US TO MOVE SEAMLESSLY INTO E-RECORDING. TOTAL COST \$21,800 TO BE SPREAD OVER TWO YEARS. PACKAGE PRICE INCLUDES INSTALLATION AND TRAINING OF STAFF AND ON-SITE PUBLIC SEARCHERS. COTT WILL HOLD THE MONTHLY SUPPORT FEES AT CURRENT LEVEL FOR 3 YEARS.

**TOTAL** 12,000

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### PROGRAM ADDITIONS

**DEPARTMENT:** **ASSESSMENTS**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
REVALUATION SERVICES		0	2015 REVALUATION SINKING FUND	210,000	
			BOF PROPOSED	(210,000)	
		<u>0</u>		<u>0</u>	0
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
REVALUATION SERVICES	10010151 536010	0			
		<u>0</u>		<u>0</u>	

### DESCRIPTION

The next town-wide revaluation must be completed with the filing of the October 1, 2015 Grand List. I anticipate the total cost will be approximately \$840,000 since the scope of the project will involve measuring and inspecting all properties. This program addition represents \$840,000 divided by the 4 fiscal years spanning the time period through the project's completion.

BOARD OF FINANCE PROPOSED - 0 -

**TOTAL** **0**

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:**                      **INFORMATION TECHNOLOGY**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
Viewpoint Permitting System		N/A	Viewpoint Permitting System *	49,450	
			On-site Training	6,000	
			Annual Maintenance & Support	14,428	
			including updates **		
			Import electronic permitting data	11,000	
			Administrative training	3,000	
		<u>0</u>		<u>83,878</u>	83,878
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
NEW SYSTEMS	10010331 570010 13012				
		<u>0</u>		<u>0</u>	

### DESCRIPTION

\* Includes purchase, licensing (Townwide unlimited users), deployment, installation, and integration with the Assessor and existing GIS databases.

\*\*Annual maintenance and support including periodic updates (Viewpoint \$12,023; CRCOG \$2,405)

ViewPoint is a comprehensive permit tracking system. Integrates with the Assessor's database and the existing GIS application. Greatly improves interdepartmental communication and ensures timely, transparent, and accurate processing of permits for businesses and residents. This application will improve efficiency in all user departments and provide better service to the public.

**TOTAL**                      **83,878**



# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:**                      **INFORMATION TECHNOLOGY**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
IT ADMINISTRATOR		N/A	IT ADMINISTRATOR	80,000	
			FICA/MEDICARE/MERS	15,552	
			HEALTH INSURANCE	14,088	
		<u>0</u>		<u>109,640</u>	109,640

<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>		
REGULAR WAGES	10010331 510005		80,000
FICA/MEDICARE/MERS	10060091 520005		15,552
HEALTH INSURANCE	FOR COST ONLY		14,088
		<u>0</u>	<u>109,640</u>

### DESCRIPTION

IT ADMINISTRATOR WILL BE RESPONSIBLE FOR DELIVERING SERVICES IN THE AREA OF TECHNOLOGY ADMINISTRATION, SYSTEM SUPPORT, HARDWARE AND SOFTWARE MAINTENANCE, HELP DESK SUPPORT, NETWORK OPERATIONS, AND COMPUTER PURCHASING.

ADDITIONALLY, THIS INDIVIDUAL MUST BE ABLE TO ANALYZE THE NEEDS OF ALL DEPARTMENTS AND DEVELOP TECHNOLOGY SOLUTIONS THAT CAN BE INTEGRATED INTO AN ENTIRE TOWNWIDE SYSTEM.

**TOTAL**                      **109,640**

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### PROGRAM ADDITIONS

<b>DEPARTMENT: POLICE</b>					
PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
REGULAR WAGES - PATROL SERGEANTS		N/A	<b>DEPT REQUEST:</b> 2 PATROL SERGEANTS (CLOTH ALLOW, MEDIC/MERS, & HEALTH INS)	218,477	
			<b>TWN MGR RECOMMENDED:</b> (1) PATROL SERGEANT* CLOTHING ALLOWANCE MEDICARE/MERS HEALTH INSURANCE OVERTIME	80,491 1,100 13,643 14,005 (109,239)	
		0		(0)	(0)
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
REGULAR WAGES	FOR COST ONLY			80,491	
CLOTHING ALLOWANCE	FOR COST ONLY			1,100	
MEDICARE/MERS	FOR COST ONLY			13,643	
HEALTH INSURANCE	FOR COST ONLY			14,005	
OVERTIME	FOR COST ONLY			(109,239)	
		0		0	
<b>DESCRIPTION</b>					
CURRENTLY (9) PATROL SERGEANTS ARE ASSIGNED TO THE PATROL DIVISION, WITH AN APPROXIMATE LEAVE REPLACEMENT COST OF \$130,394. AN ADDITIONAL PATROL SERGEANT, ALONG WITH THE LEAVE REPLACEMENT PROCEDURES, WOULD RESULT IN REDUCTION OF OVERTIME. LEAVE REPLACEMENT COULD ALSO BE REDUCED BY \$100,000 BY ALLOWING LEAVE TIME AND NOT HAVING TO BACKFILL WITH OVERTIME. THE NEED TO UTILIZE 100% OVERTIME REPLACEMENT FOR PATROL SERGEANTS WOULD NO LONGER BE NEEDED.					
* PENDING UNION NEGOTIATIONS				<b>TOTAL</b>	<b>(0)</b>

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:** ENGINEERING

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
ENGINEERING SOFTWARE UPGRADE	2004 AUTOCAD WITH SURVCAD	N/A	2012 AUTOCAD WITH CARLSON MODULES (CIVIL, SURVEY, HYDROLOGY, AND GIS)	9,000	
		<u>0</u>		<u>9,000</u>	9,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
2012 AUTOCAD	10014051 570010 13003				
		<u>0</u>		<u>0</u>	

### DESCRIPTION

CURRENTLY USING 2004 AUTOCAD, WHICH IS NO LONGER SUPPORTED. AREA ENGINEERS ARE CURRENTLY USING VERSION 2007. THIS REQUEST IS FOR THE CURRENT AVAILABLE UPGRADE.

**TOTAL** 9,000

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:**      **PARKS**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
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PURCHASE OF COVERS FOR (3) POOLS		N/A	PURCHASE OF COVERS FOR (3) POOLS	25,000	
-------------------------------------	--	-----	-------------------------------------	--------	--

0

25,000

<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>
POOL COVERS	10014072 570010 13010

25,000

0

25,000

### DESCRIPTION

PROPOSAL IS TO PURCHASE COVERS FOR MAIN POOL AT MEMORIAL, MAIN POOL AND WADING AT RECREATION PARK. THE COVER WILL EXTEND THE SERVICE LIFE BY BY PREVENTING 8 MONTHS OF UV EXPOSURE, AND PROVIDING \$3000 IN LABOR SAVINGS/YR OVER 10-15 YR LIFE CYCLE.

**TOTAL**

**25,000**

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:**      **PARKS**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
ZERO TURN MOWER W/ BAGGER		N/A	ZERO TURN MOWER W/ BAGGER	15,000	
		0		15,000	15,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
MOWER	10014072 570010 13008			15,000	
		0		15,000	

### DESCRIPTION

REQUEST IS TO PURCHASE A NEW ZERO TURN MOWER W/ BAGGING SYSTEM TO REPLACE A 9 YEAR OLD EXISTING UNIT. THESE MOWERS SEE DAILY USE FOR 4 MONTHS/YR. THE EXISTING UNITS DECK AND DRIVE MOTORS ARE HEAVILY WORN. UNIT HAS +/- 4000 HRS.

**TOTAL**      **15,000**

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:**      **PARKS**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
TIMBER GUARDRAIL FOR FIELD AREAS		N/A	TIMBER GUARDRAIL FOR FIELD AREAS	40,000	
			BOF PROPOSED	(15,000)	
		<u>0</u>		<u>25,000</u>	25,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
GUARDRAIL	10014072 570035 13009			25,000	
PARKS FACILITIES CFWD	10014072 643010 11030			15,000	
		<u>0</u>		<u>40,000</u>	

### DESCRIPTION

REQUEST IS FOR FUNDING FOR TIMBER RAIL TO PROTECT FIELD AREAS FROM EXSISTING AND POTENTIAL DAMAGE BY VEHICLES. ESPECIALLY VULNERABLE IS THE ALL PURPOSE FIELD AT THE DRIVE IN. POTENTIAL DAMAGE COULD FAR OUT WEIGH INITIAL INVESTMENT.

BOARD OF FINANCE PROPOSED - 25,000; REMAINING 15,000 TO BE FUNDED BY CARRYFORWARD FUNDS FROM FY 2011/12.

**TOTAL**      **25,000**

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### PROGRAM ADDITIONS

**DEPARTMENT:** **COMMUNITY SERVICES**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
PERSONNEL	FULL-TIME STAFF (2)	106,316	FULL-TIME STAFF (3)	149,523	
	FICA/MEDICARE/MERS	20,668	FICA/MEDICARE/MERS	29,067	
	HEALTH INSURANCE	27,955	HEALTH INSURANCE	42,135	
AREA OF SAVINGS:					
OVERTIME	350 HOURS	5,000	REDUCE BY 80% *	1,000	
TEMP/SEASONAL	7 SEASONAL	49,899	5 SEASONAL	43,350	
PROGRAM SERVICES		15,000	INCREASE DONATIONS 3,000	12,000	
		<u>224,838</u>		<u>277,075</u>	52,237

<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>	
REGULAR WAGES	10016011 510005	149,523
FICA/MEDICARE/MERS	10060091 520005	29,067
HEALTH INSURANCE	FOR COST ONLY	42,135
TEMP/SEASONAL WAGES	10016011 510010	44,350
PROGRAM SERVICES	10016011 538001	12,000
		<u>0</u>
		<u>277,075</u>

### DESCRIPTION

REQUESTING (1) ADDITIONAL FULL-TIME EMPLOYEE TO COMPLETE THE NEEDED MANPOWER FOR THE OFFICE. THIS REQUEST WILL RESULT IN A REDUCTION OF OVERTIME, TEMPORARY/SEASONAL WAGES, AND PROGRAM SERVICES (REDUCTION IN PROGRAM SERVICES WILL BE A DIRECT RESULT OF INCREASED DONATIONS).

\* OVERTIME FUNDING MOVED INTO TEMPORARY/SEASONAL WAGES.

**TOTAL** **52,237**

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:** RECREATION

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
COMMUNITY PAVILION PICNIC TABLES	N/A	0	12 PICNIC TABLES	3,478	
		<u>0</u>		<u>3,478</u>	3,478
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
PAVILION PICNIC TABLES	10020012 570010 13011	3,478			
		<u>3,478</u>		<u>0</u>	

### DESCRIPTION

THE ADDITION OF (12) NEW PICNIC TABLES WILL PROVIDE THOSE USING THE PAVILION A PLACE TO SIT AND ENJOY THE FACILITY. THE PAVILION CURRENTLY HAS NO TABLES.

**TOTAL** 3,478



# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:**      **PLANNING & ZONING**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
OVERTIME		13,000	OVERTIME - INCLUDE FILE DIGITIZATION & SCANNING	23,000	
		<u>13,000</u>		<u>23,000</u>	10,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
OVERTIME PAY	10024051 510020	23,000			
		<u>23,000</u>		<u>0</u>	

### **DESCRIPTION**

INCREASE OVERTIME PAY BY \$10,000 TO EXPEDITE THE DIGITIZATION/SCANNING OF FILES IN THE PLANNING DEPARTMENT.

**TOTAL**      **10,000**

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:**            **SEWER ADMIN**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
BILLING SOFTWARE UPGRADE	MSL DOS BASED SYSTEM -1999	N/A	TYLER UTILITY BILLING SYSTEM (WINDOWS BASED- ADDITIONAL MUNIS MODULE)	106,126	
		<u>0</u>		<u>106,126</u>	106,126

PROGRAM ACCOUNTS      ACCOUNT NUMBER  
 TYLER UTILITY BILLING      50030011 570010 13004  
 SYSTEM

<u>0</u>	<u>0</u>
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### DESCRIPTION

CURRENT MSL DOS BASED UTILITY BILLING SOFTWARE IS FAILING AND NO LONGER SUPPORTED. PROPOSED WINDOWS BASED SYSTEM IS AN ADDITIONAL MODULE OF OUR CURRENT FINANCIAL SYSTEM. RECEIVED A QUOTE FROM VENDOR WHICH INCLUDES SOFTWARE, SERVICE, TRAINING AND MAINTENANCE IN THE AMOUNT OF \$106,126.00.

<b>TOTAL</b>	<u><b>106,126</b></u>
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# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### *PROGRAM ADDITIONS*

**DEPARTMENT:** WPC

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
MAJOR MAINTENANCE PROJECTS			1. GEORGE ST SIPHON & PONDVIEW AREA	200,000	
			2. SOUTH END RD REPAIR	200,000	
			3. WEST CENTER REPAIR	100,000	
			4. PLANTSVILLE INSPECT.	150,000	
		0		650,000	650,000

PROGRAM ACCOUNTS      ACCOUNT NUMBER  
SEWER MAJOR MAINT.      50030013 543023 12010

	0	0	
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### DESCRIPTION

REPAIR PROBLEMS FOUND IN FY12 INSPECTION OF GEORGE ST SIPHON & PONDVIEW AREA.  
REPAIR SOUTH END ROAD LINE FROM POND MILL RD TO TRUNK LINE.  
REPAIR PROBLEMS FOUND WITH WEST CENTER ST SIPHON SEWERSHED.  
INSPECTION OF PLANTSVILLE CENTER LINES.

**TOTAL** 650,000

# TOWN OF SOUTHLINGTON

## FY 2012 - 2013 PROPOSED BUDGET

### PROGRAM ADDITIONS

DEPARTMENT: **WPC**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
CAPITAL OUTLAY-VEHICLES		N/A	4 WD VEHICLE	25,000	
		<u>0</u>		<u>25,000</u>	25,000

PROGRAM ACCOUNTS      ACCOUNT NUMBER  
 4 WD VEHICLE              50030013 570020 13006

	<u>0</u>	<u>0</u>
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### DESCRIPTION

REPLACE 1999 4WD WAGON.

**TOTAL**      **25,000**

PERSONNEL  
FULL TIME EQUIVALENTS  
AND SALARIES



**TOWN OF SOUTHTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

<b>GENERAL FUND (100)</b>	<b>CURRENT YEAR ADOPTED</b>		<b>DEPARTMENT REQUEST</b>		<b>TOWN MANAGER</b>		<b>BOARD OF FINANCE</b>		<b>TOWN COUNCIL</b>	
<b>1003 TOWN MANAGER</b>										
TOWN MANAGER SALARY	1	/ 149,000	1	/ 151,980	1	/ 151,980	1	/ 151,980	1	/ 151,980
EXEC.SECRETARY-INS ADMIN	1	/ 50,143	1	/ 51,146	1	/ 51,146	1	/ 51,146	1	/ 51,146
<b>TOTAL</b>	<b>2</b>	<b>/ 199,143</b>	<b>2</b>	<b>/ 203,126</b>	<b>2</b>	<b>/ 203,126</b>	<b>2</b>	<b>/ 203,126</b>	<b>2</b>	<b>/ 203,126</b>
<b>1007 FINANCE DEPARTMENT</b>										
DIRECTOR OF FINANCE SALARY	1	/ 99,468	1	/ 101,457	1	/ 101,457	1	/ 101,457	1	/ 101,457
ASSISTANT DIRECTOR OF FINANCE	1	/ 73,359	1	/ 74,826	1	/ 74,826	1	/ 74,826	1	/ 74,826
TREASURER/ACCOUNTANT	0	/ 0	1	/ 60,000	1	/ 60,000	1	/ 60,000	1	/ 60,000
ACCOUNTANT SALARY	1	/ 56,930	1	/ 58,076	1	/ 58,076	1	/ 58,076	1	/ 58,076
JUNIOR ACCOUNTANT SALARY	1	/ 50,032	1	/ 51,033	1	/ 51,033	1	/ 51,033	1	/ 51,033
ACCOUNTING CLERK II SALARY	1	/ 46,519	1	/ 47,447	1	/ 47,447	1	/ 47,447	1	/ 47,447
ACCOUNTING CLERK II SALARY	1	/ 46,519	1	/ 47,447	1	/ 47,447	1	/ 47,447	1	/ 47,447
<b>TOTAL</b>	<b>6</b>	<b>/ 372,827</b>	<b>7</b>	<b>/ 440,286</b>	<b>7</b>	<b>/ 440,286</b>	<b>7</b>	<b>/ 440,286</b>	<b>7</b>	<b>/ 440,286</b>
<b>1011 TOWN CLERK</b>										
TOWN CLERK SALARY	1	/ 70,969	1	/ 72,388	1	/ 72,388	1	/ 72,388	1	/ 72,388
DEPUTY TOWN CLERK SALARY	1	/ 51,706	1	/ 52,744	1	/ 52,744	1	/ 52,744	1	/ 52,744
ASSISTANT TO THE TOWN CLERK	0	/ 0	1	/ 47,447	1	/ 47,447	1	/ 47,447	1	/ 47,447
CLERK TYPIST II SALARY	1	/ 42,351	1	/ 43,207	1	/ 43,207	1	/ 43,207	1	/ 43,207
CLERK TYPIST I SALARY	1	/ 39,913	1	/ 40,713	1	/ 40,713	1	/ 40,713	1	/ 40,713
CLERK TYPIST I SALARY	1	/ 39,913	0	/ 0	0	/ 0	0	/ 0	0	/ 0
<b>TOTAL</b>	<b>5</b>	<b>/ 244,852</b>	<b>5</b>	<b>/ 256,499</b>	<b>5</b>	<b>/ 256,499</b>	<b>5</b>	<b>/ 256,499</b>	<b>5</b>	<b>/ 256,499</b>
<b>1013 TAX DEPARTMENT</b>										
TAX COLLECTOR SALARY	1	/ 67,088	1	/ 68,430	1	/ 68,430	1	/ 68,430	1	/ 68,430
DEPUTY TAX COLLECTOR SALARY	1	/ 51,706	1	/ 52,744	1	/ 52,744	1	/ 52,744	1	/ 52,744
TAX CLERK-CASHIER II SALARY	1	/ 44,736	1	/ 45,627	1	/ 45,627	1	/ 45,627	1	/ 45,627
TAX CLERK CASHIER I SALARY (P-T)	.5	/ 26,755	.5	/ 27,291	.5	/ 27,291	.5	/ 27,291	.5	/ 27,291
TAX CLERK CASHIER I SALARY	1	/ 39,913	1	/ 40,713	1	/ 40,713	1	/ 40,713	1	/ 40,713
<b>TOTAL</b>	<b>4.5</b>	<b>/ 230,198</b>	<b>4.5</b>	<b>/ 234,805</b>	<b>4.5</b>	<b>/ 234,805</b>	<b>4.5</b>	<b>/ 234,805</b>	<b>4.5</b>	<b>/ 234,805</b>

**TOWN OF SOUTHLINGTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL			
1015 DEPARTMENT OF ASSESSMENTS												
ASSESSOR SALARY	1	/	81,347	1	/	82,974	1	/	82,974	1	/	82,974
DEPUTY ASSESSOR SALARY	1	/	56,930	1	/	58,076	1	/	58,076	1	/	58,076
SECRETARY SALARY	1	/	46,519	1	/	47,447	1	/	47,447	1	/	47,447
CLERK TYPIST II SALARY	1	/	42,351	1	/	43,207	1	/	43,207	1	/	43,207
CLERK TYPIST I SALARY	1	/	39,913	1	/	40,713	1	/	40,713	1	/	40,713
TOTAL	5	/	267,060	5	/	272,417	5	/	272,417	5	/	272,417
1021 TOWN ATTORNEY-LEGAL SERVICES												
DEPUTY TOWN MGR-TOWN ATTORNEY	1	/	143,493	1	/	146,363	1	/	146,363	1	/	146,363
SECRETARY	1	/	45,009	1	/	47,124	1	/	47,124	1	/	47,124
TOTAL	2	/	188,502	2	/	193,487	2	/	193,487	2	/	193,487
1023 ELECTIONS DEPARTMENT												
DEMOCRATIC REGISTRAR SALARY	.4	/	16,831	.4	/	17,168	.4	/	17,168	.4	/	17,168
REPUBLICAN REGISTRAR SALARY	.4	/	16,831	.4	/	17,168	.4	/	17,168	.4	/	17,168
DEMOCRATIC DEPUTY REGISTRAR SALARY *	.4	/	2,590	0	/	0	0	/	0	0	/	0
REPUBLICAN DEPUTY REGISTRAR SALARY *	.4	/	2,590	0	/	0	0	/	0	0	/	0
* MOVED TO TEMPORARY/SEASONAL WAGES												
TOTAL	1.6	/	38,842	.8	/	34,336	.8	/	34,336	0.8	/	34,336
1033 INFORMATION TECHNOLOGY												
INFORMATION TECHNOLOGY ADMINISTRATOR	0	/	0	1	/	80,000	1	/	80,000	1	/	80,000
INFORMATION TECHNOLOGY MANAGER	1	/	73,359	1	/	74,826	1	/	74,826	1	/	74,826
TOTAL	1	/	73,359	2	/	154,826	2	/	154,826	2	/	154,826



**TOWN OF SOUTHLINGTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED			DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL		
1201 POLICE DEPARTMENT												
CHIEF SALARY	1	/	118,972	1	/	118,972	1	/	118,972	1	/	118,972
CAPTAINS SALARIES	2	/	202,555	2	/	202,555	2	/	202,555	2	/	202,555
LIEUTENANTS SALARIES	3	/	275,544	3	/	275,544	3	/	275,544	3	/	275,544
SERGEANTS SALARIES	11	/	885,401	11	/	885,401	11	/	885,401	11	/	885,401
DETECTIVES SALARIES	7	/	526,967	7	/	526,967	7	/	526,967	7	/	526,967
PATROLMEN SALARIES:	42		2,935,673	42		2,947,860	42		2,947,860	42		2,947,860
(36) 36-MONTHS STEP												
(3) 24-MONTHS STEP UPGRADE												
(3) 12-MONTHS STEP UPGRADE												
EXECUTIVE SECRETARY	1	/	48,858	1	/	48,858	1	/	48,858	1	/	48,858
POLICE ADMINISTRATION CLERK	1	/	41,623	1	/	45,627	1	/	45,627	1	/	45,627
CLERK-TYPISTS SALARY	3	/	117,717	3	/	122,139	3	/	122,139	3	/	122,139
COURT LIASION-EVIDENCE CLERK	1	/	48,048	1	/	56,243	1	/	56,243	1	/	56,243
MAINTENANCE MAN SALARY	1	/	45,614	1	/	46,530	1	/	46,530	1	/	46,530
SERGEANT PGRADE U			7,500			0			0			0
PATROL SERGEANT (\$80,491 PENDING UNION NEG) *												
SALARY INCREASES				100,123		100,123		100,123		100,123		
* FOR INFORMATIONAL PURPOSES ONLY												
TOTAL	73	/	5,254,472	73	/	5,376,819	73	/	5,376,819	73	/	5,376,819
1203 CENTRAL DISPATCH												
CIVILIAN DISPATCHERS	12.2	/	565,462	12	/	592,375	12	/	592,375	12	/	592,375
TOTAL	12.2	/	565,462	12	/	592,375	12	/	592,375	12	/	592,375

**TOWN OF SOUTHLINGTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED			DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL		
1207 FIRE DEPARTMENT												
CHIEF SALARY	1	/	98,474	1	/	101,431	1	/	101,431	1	/	101,431
ASSISTANT CHIEF SALARY	1	/	94,280	1	/	97,111	1	/	97,111	1	/	97,111
CAPTAINS' SALARY	4	/	310,197	4	/	325,899	4	/	325,899	4	/	325,899
REGULAR FIREMEN SALARIES: (16) FF 4 (1) FF 4 DAY SHIFT	17	/	1,122,118	17	/	1,178,926	17	/	1,178,926	17	/	1,178,926
REGULAR FIREMEN (NEW) FF 1 (3) DAY SHIFT	0	/	0	0	/		0	/		0	/	
LIEUTENANTS SALARIES	4	/	286,396	4	/	300,896	4	/	300,896	4	/	300,896
INSPECTOR-CAPTAIN SALARY	1	/	69,871	1	/	73,408	1	/	73,408	1	/	73,408
INSPECTOR-FIREFIGHTER SALARY	2	/	131,352	2	/	138,002	2	/	138,002	2	/	138,002
SECRETARY SALARY	1	/	46,194	1	/	47,581	1	/	47,581	1	/	47,581
CLERK-TYPIST II SALARY	1	/	42,351	1	/	43,207	1	/	43,207	1	/	43,207
TRAINING OFFICER (CAREER)	1	/	69,871	1	/	73,408	1	/	73,408	1	/	73,408
UNION SALARY INCREASES			44,116			0			0			0
TOTAL	33	/	2,315,220	33	/	2,379,869	33	/	2,379,869	33	/	2,379,869
1405 ENGINEERING DEPARTMENT												
TOWN ENGINEER SALARY	1	/	117,470	1	/	119,819	1	/	119,819	1	/	119,819
ASSISTANT TOWN ENGINEER	2	/	149,818	2	/	152,814	2	/	152,814	2	/	152,814
ENGINEER INSPECTORS SALARY	1	/	50,032	1	/	51,033	1	/	51,033	1	/	51,033
SR DESIGNER-DRAFTSMAN SALARY	1	/	51,706	1	/	52,744	1	/	52,744	1	/	52,744
ENGINEERING AIDE SALARY	2	/	93,038	2	/	94,894	2	/	94,894	2	/	94,894
SURVEY CREW CHIEF	1	/	50,032	1	/	51,033	1	/	51,033	1	/	51,033
SECRETARY-BOOKKEEPER SALARY	1	/	46,519	1	/	47,447	1	/	47,447	1	/	47,447
TOTAL	9	/	558,615	9	/	569,784	9	/	569,784	9	/	569,784

**TOWN OF SOUTHLINGTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED			DEPARTMENT REQUEST			TOWN MANAGER			BOARD OF FINANCE			TOWN COUNCIL		
<b>14071 HIGHWAY DEPARTMENT</b>															
SUPERINTENDENT SALARY	1	/	95,833	1	/	104,937	1	/	104,937	1	/	104,937	1	/	104,937
HIGHWAY CREW WAGES:	24	/	1,252,027	24	/	1,268,966	24	/	1,268,966	24	/	1,268,966	24	/	1,268,966
(1) ASSISTANT SUP'T															
(1) HWY MECHANIC I															
(1) HWY MECHANIC II															
(1) FOREMAN															
(2) CREW LEADER															
(3) OPERATOR II															
(2) OPERATOR I															
(8) TRUCK DRIVER															
(5) LABORERS															
BOOKKEEPER-TYPIST SALARY	1	/	44,736	0	/	0	0	/	0	0	/	0	0	/	0
SECRETARY/BOOKKEEPER	0	/	0	1	/	47,447	1	/	47,447	1	/	47,447	1	/	47,447
<b>TOTAL</b>	<b>26</b>	<b>/</b>	<b>1,392,596</b>	<b>26</b>	<b>/</b>	<b>1,421,350</b>	<b>26</b>	<b>/</b>	<b>1,421,350</b>	<b>26</b>	<b>/</b>	<b>1,421,350</b>	<b>26</b>	<b>/</b>	<b>1,421,350</b>
<b>14072 PARKS DEPARTMENT</b>															
ASSISTANT PARK SUPERINTENDENT SALARY	1	/	67,169	1	/	68,512	1	/	68,512	1	/	68,512	1	/	68,512
PARK CREW SALARIES:	9	/	451,359	9	/	460,410	9	/	460,410	9	/	460,410	9	/	460,410
(1) FOREMAN/OPERATOR															
(1) MECHANIC I															
(1) GROUNDS COORDINATOR															
(1) PARKS OPERATOR															
(1) TRUCK DRIVER															
(4) LABORERS															
<b>TOTAL</b>	<b>10</b>	<b>/</b>	<b>518,528</b>	<b>10</b>	<b>/</b>	<b>528,922</b>	<b>10</b>	<b>/</b>	<b>528,922</b>	<b>10</b>	<b>/</b>	<b>528,922</b>	<b>10</b>	<b>/</b>	<b>528,922</b>
<b>1601 COMMUNITY SERVICES</b>															
COMMUNITY SERVICES DIRECTOR	1	/	59,499	1	/	60,689	1	/	60,689	1	/	60,689	1	/	60,689
COMMUNITY SERVICES ASSISTANT	1	/	44,736	1	/	45,627	1	/	45,627	1	/	45,627	1	/	45,627
COMMUNITY SERVICES AIDE	0	/	0	1	/	43,207	1	/	43,207	1	/	43,207	1	/	43,207
<b>TOTAL</b>	<b>2</b>	<b>/</b>	<b>104,235</b>	<b>3</b>	<b>/</b>	<b>149,523</b>	<b>3</b>	<b>/</b>	<b>149,523</b>	<b>3</b>	<b>/</b>	<b>149,523</b>	<b>3</b>	<b>/</b>	<b>149,523</b>

**TOWN OF SOUTHTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED			DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL		
1801 SOUTHTON YOUTH SERVICES												
DIRECTOR SALARY	1	/	68,433	1	/	69,802	1	/	69,802	1	/	69,802
YOUTH COUNSELOR II SALARY	1	/	53,435	1	/	54,509	1	/	54,509	1	/	54,509
YOUTH COUNSELOR I SALARY	1	/	51,706	1	/	52,744	1	/	52,744	1	/	52,744
YOUTH PREVENTION COORDINATOR	.4	/	19,617	.4	/	20,010	.4	/	20,010	.4	/	20,010
SECRETARY SALARY	1	/	46,519	1	/	47,447	1	/	47,447	1	/	47,447
TOTAL	4.4	/	239,710	4.4	/	244,512	4.4	/	244,512	4.4	/	244,512
1809 CALENDAR HOUSE-SENIOR CITIZENS COM												
EXECUTIVE DIRECTOR SALARY	1	/	64,974	1	/	65,253	1	/	65,253	1	/	65,253
FULL-TIME PROGRAM AIDE SALARY	1	/	48,248	1	/	49,213	1	/	49,213	1	/	49,213
SENIOR CENTER SECRETARY SALARY	1	/	46,519	1	/	47,447	1	/	47,447	1	/	47,447
FULL TIME BUS DRIVER SALARY	2	/	84,702	2	/	86,414	2	/	86,414	2	/	86,414
PART-TIME CLERICAL AIDE	.6	/	22,807	.6	/	23,265	.6	/	23,265	.6	/	23,265
TOTAL	5.6	/	267,250	5.6	/	271,592	5.6	/	271,592	5.6	/	271,592
20012 RECREATION DEPARTMENT												
DIRECTOR OF RECREATION SALARY	1	/	73,533	1	/	75,004	1	/	75,004	1	/	75,004
OFFICE ASSISTANT	1	/	44,736	1	/	45,627	1	/	45,627	1	/	45,627
TOTAL	2	/	118,269	2	/	120,631	2	/	120,631	2	/	120,631

**TOWN OF SOUTHTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED			DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL		
22011 PUBLIC LIBRARY												
LIBRARY DIRECTOR SALARY	1	/	77,830	1	/	79,387	1	/	79,387	1	/	79,387
SECRETARY-BOOKKEEPER SALARY	1	/	46,519	1	/	47,447	1	/	47,447	1	/	47,447
LIBRARY ASSISTANT-ADULT-SALARY	1	/	44,736	1	/	45,627	1	/	45,627	1	/	45,627
LIBRARY ASSISTANT-CHILD-SALARY	1	/	48,248	1	/	49,213	1	/	49,213	1	/	49,213
CATALOGER SALARY	1	/	51,706	1	/	52,744	1	/	52,744	1	/	52,744
ADULT SERVICES SALARY	1	/	50,032	1	/	51,033	1	/	51,033	1	/	51,033
CHILDRENS SERVICES SALARY	1	/	51,706	1	/	52,744	1	/	52,744	1	/	52,744
CHILDRENS LIBRARIAN	1	/	48,248	1	/	49,213	1	/	49,213	1	/	49,213
REFERENCE SVCS LIBRARIAN	1	/	55,128	1	/	56,238	1	/	56,238	1	/	56,238
REFERENCE LIBRARIANS SALARY	2	/	96,496	2	/	98,426	2	/	98,426	2	/	98,426
PART-TIME ASSISTANTS SALARIES:	4.1	/	190,030	4.1	/	193,818	4.1	/	193,818	4.1	/	193,818
(4) ASST. ADULT/CHILD AIDE												
(1) CHILDREN'S ASSISTANT												
(1) REFERENCE LIBRARY AIDE												
CUSTODIAN-FULL TIME-SALARY	1	/	39,913	1	/	40,713	1	/	40,713	1	/	40,713
CATALOGING LIBRARY AIDE	1	/	46,519	1	/	47,447	1	/	47,447	1	/	47,447
LIBRARY TECHNICAL ASSISTANT	1	/	46,519	1	/	47,447	1	/	47,447	1	/	47,447
TOTAL	18.1	/	893,630	18.1	/	911,497	18.1	/	911,497	18.1	/	911,497
22013 BARNES MUSEUM												
SECRETARY-CURATOR SALARY	1	/	48,248	1	/	49,213	1	/	49,213	1	/	49,213
CUSTODIAN-CURATOR SALARY	.6	/	24,201	.6	/	24,690	.6	/	24,690	.6	/	24,690
TOTAL	1.6	/	72,449	1.6	/	73,903	1.6	/	73,903	1.6	/	73,903

**TOWN OF SOUTHTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
<b>2401 ECONOMIC DEVELOPMENT COMMISSION</b>										
EDC COORDINATOR SALARY	1	/ 83,107	1	/ 84,769	1	/ 84,769	1	/ 84,769	1	/ 84,769
CLERK TYPIST I (F/T)	1	/ 39,913	1	/ 40,713	1	/ 40,713	1	/ 40,713	1	/ 40,713
<b>TOTAL</b>	<b>2</b>	<b>/ 123,020</b>	<b>2</b>	<b>/ 125,482</b>	<b>2</b>	<b>/ 125,482</b>	<b>2</b>	<b>/ 125,482</b>	<b>2</b>	<b>/ 125,482</b>
<b>2403 BUILDING DEPARTMENT</b>										
BUILDING OFFICIAL SALARY	1	/ 83,486	1	/ 85,156	1	/ 85,156	1	/ 85,156	1	/ 85,156
ASST. BUILDING INSPECTOR SALARY	1	/ 56,930	1	/ 58,076	1	/ 58,076	1	/ 58,076	1	/ 58,076
ELECTR.-ASST. BLDG INSPECTOR SALARY	1	/ 55,128	1	/ 56,238	1	/ 56,238	1	/ 56,238	1	/ 56,238
PLUMBING-HEATING-ASST.BLDG.INSPECTOR	1	/ 55,128	1	/ 56,238	1	/ 56,238	1	/ 56,238	1	/ 56,238
SECRETARIES	2	/ 93,038	2	/ 94,894	2	/ 94,894	2	/ 94,894	2	/ 94,894
<b>TOTAL</b>	<b>6</b>	<b>/ 343,710</b>	<b>6</b>	<b>/ 350,602</b>	<b>6</b>	<b>/ 350,602</b>	<b>6</b>	<b>/ 350,602</b>	<b>6</b>	<b>/ 350,602</b>
<b>2405 PLANNING &amp; ZONING DEPARTMENT</b>										
TOWN PLANNER SALARY	1	/ 81,916	1	/ 83,554	1	/ 83,554	1	/ 83,554	1	/ 83,554
ASSISTANT TOWN PLANNER SALARY	1	/ 55,128	1	/ 56,238	1	/ 56,238	1	/ 56,238	1	/ 56,238
ZONING ENFORCEMENT OFFICER SALARY	1	/ 51,706	1	/ 52,744	1	/ 52,744	1	/ 52,744	1	/ 52,744
SECRETARY SALARY	2	/ 93,038	2	/ 94,894	2	/ 94,894	2	/ 94,894	2	/ 94,894
<b>TOTAL</b>	<b>5</b>	<b>/ 281,788</b>	<b>5</b>	<b>/ 287,430</b>	<b>5</b>	<b>/ 287,430</b>	<b>5</b>	<b>/ 287,430</b>	<b>5</b>	<b>/ 287,430</b>
<b>GENERAL FUND (100) TOTAL</b>	<b>237.0</b>	<b>/ 14,663,737</b>	<b>239.0</b>	<b>/ 15,194,074</b>	<b>239.0</b>	<b>/ 15,194,074</b>	<b>239.0</b>	<b>/ 15,194,074</b>	<b>239.0</b>	<b>/ 15,194,074</b>

**TOWN OF SOUTHLINGTON**  
**FY 2012 - 2013**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQUEST		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
<b>ANIMAL CONTROL (201)</b>										
<b>201 ANIMAL CONTROL</b>										
MUNICIPAL ANIMAL OFFICER SALARY	1	/ 71,346	1	/ 71,346	1	/ 71,346	1	/ 71,346	1	/ 71,346
ASST. MUNI. ANIMAL OFF. SALARY	1	/ 50,756	1	/ 50,756	1	/ 50,756	1	/ 50,756	1	/ 50,756
SALARY INCREASES		0		2,706		2,706		2,706		2,706
<b>ANIMAL CONTROL (201) TOTAL</b>	<b>2</b>	<b>/ 122,102</b>	<b>2</b>	<b>/ 124,808</b>	<b>2</b>	<b>/ 124,808</b>	<b>2</b>	<b>/ 124,808</b>	<b>2</b>	<b>/ 124,808</b>
<b>SANITARY SEWER OPERATING FUND (500)</b>										
<b>30011 SANITARY SEWER OPERATING - OFFICE</b>										
SEWER ACCOUNTING CLERK SALARY	1	/ 46,519	1	/ 47,447	1	/ 47,447	1	/ 47,447	1	/ 47,447
CLERK TYPIST II-SALARY	1	/ 42,351	1	/ 43,207	1	/ 43,207	1	/ 43,207	1	/ 43,207
<b>TOTAL</b>	<b>2</b>	<b>/ 88,870</b>	<b>2</b>	<b>/ 90,654</b>	<b>2</b>	<b>/ 90,654</b>	<b>2</b>	<b>/ 90,654</b>	<b>2</b>	<b>/ 90,654</b>
<b>30012 SEWER OPERATING FUND-PLANT</b>										
SUPERINTENDENT SALARY	1	/ 87,558	1	/ 90,185	1	/ 89,309	1	/ 89,309	1	/ 89,309
WAGES-CREW:	10	/ 593,630	10	/ 605,527	10	/ 605,527	10	/ 605,527	10	/ 605,527
(1) CHEMIST										
(2) FOREMAN										
(7) OPERATOR III										
<b>TOTAL</b>	<b>11</b>	<b>/ 681,188</b>	<b>11</b>	<b>/ 695,712</b>	<b>11</b>	<b>/ 694,836</b>	<b>11</b>	<b>/ 694,836</b>	<b>11</b>	<b>/ 694,836</b>
<b>SANITARY SEWER OPERATING FUND (500) TOTAL</b>	<b>13</b>	<b>/ 770,058</b>	<b>13</b>	<b>/ 786,366</b>	<b>13</b>	<b>/ 785,490</b>	<b>13</b>	<b>/ 785,490</b>	<b>13</b>	<b>/ 785,490</b>

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CAPITAL  
IMPROVEMENT PLAN  
FY 2012/13 PRIORITIES



**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2012/13 THROUGH FY 2016/17**  
**SUMMARY BY PROGRAM**

PROJECTS	FY 12/13	ESTIMATED	FISCAL YEARS					TOTAL	
	PRIORITY	FUNDING	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017		
ASBESTOS ABATEMENT									
BOARD OF EDUCATION ASBESTOS ABATEMENT			TOWN MGR		506,503	522,716	525,227	454,996	
TOTAL ASBESTOS ABATEMENT			TOWN MGR	0	506,503	522,716	525,227	454,996	2,009,442
ATHLETIC FIELD IMPROVEMENTS									
BOARD OF EDUCATION TURF FIELD - SOUTHTON HIGH SCHOOL	13	BOND	TOWN MGR	960,000					
BOARD OF EDUCATION IMPROVE DRAINAGE OF ATHLETIC FIELDS AT KELLY SCHOOL			TOWN MGR					567,000	
TOTAL ATHLETIC FIELD IMPROVEMENTS			TOWN MGR	960,000	0	0	0	567,000	1,527,000
BLEACHER REPLACEMENTS									
BOARD OF EDUCATION BLEACHER REPLACEMENTS			TOWN MGR		141,800	113,400			
TOTAL BLEACHER REPLACEMENTS			TOWN MGR	0	141,800	113,400	0	0	255,200
BRIDGES									
ENGINEERING WEST QUEEN ST BRIDGE OVER THE QUINNIPIAC RIVER	3	800,000 GRANT 200,000 BOND (80% REIMB)	TOWN MGR	1,000,000					
ENGINEERING OLD MOUNTAIN RD CULVERT OVER UNNAMED BROOK		342,400 GRANT 727,600 BOND (32% REIMB)	TOWN MGR				1,070,000		
TOTAL BRIDGES			TOWN MGR	1,000,000	0	0	1,070,000	0	2,070,000
BUILDING IMPROVEMENTS / DESIGN									
LIBRARY DESIGN - LIBRARY EXPANSION	5	CASH	TOWN MGR	30,000					
TOTAL BUILDING IMPROVEMENTS / DESIGN			TOWN MGR	30,000	0	0	0	0	30,000
BUILDING IMPROVEMENTS / MASONRY									
BOARD OF EDUCATION EXTERIOR MASONRY PROJECTS			TOWN MGR		198,500	84,900			
TOTAL BUILDING IMPROVEMENTS / MASONRY			TOWN MGR	0	198,500	84,900	0	0	283,400
BUILDING IMPROVEMENTS / ROOFING									
HIGHWAY REPLACE ROOF ON HIGHWAY DEPT GARAGE	4	BOND	TOWN MGR	760,000					
BOARD OF EDUCATION SHS - ATRIUM ROOF REPLACEMENT			TOWN MGR		311,600				
FIRE DEPARTMENT ENGINE COMPANY 3 ROOF			TOWN MGR			147,000			
TOTAL BUILDING IMPROVEMENTS / ROOFING			TOWN MGR	760,000	311,600	147,000	0	0	1,218,600

**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2012/13 THROUGH FY 2016/17**  
**SUMMARY BY PROGRAM**

PROJECTS	FY 12/13 PRIORITY	ESTIMATED FUNDING	FISCAL YEARS					TOTAL	
			2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017		
BUILDING IMPROVEMENTS / UPGRADES									
HIGHWAY GARAGE INTERIOR UPGRADES			TOWN MGR		135,000				
BOARD OF EDUCATION SHS BUILDING - VOAG LABORATORY RENOVATIONS TO CLASSROOMS			TOWN MGR		1,031,900				
BOARD OF EDUCATION DERYNOSKI SCHOOL - CAFETERIA WINDOW WALL REPLACEMENT			TOWN MGR		56,700				
BOARD OF EDUCATION FLANDERS SCHOOL - FIRE ALARM SYSTEM REPLACEMENT			TOWN MGR		54,400				
BOARD OF EDUCATION ENERGY MANAGEMENT SYSTEM UPGRADES			TOWN MGR		725,390				
BOARD OF EDUCATION BUILDING SECURITY			TOWN MGR		105,700				
BOARD OF EDUCATION LAVATORY FIXTURE REPLACEMENTS			TOWN MGR		61,340				
BOARD OF EDUCATION AIR CONDITIONING PROJECTS			TOWN MGR		238,200	102,000			
BOARD OF EDUCATION EXTERIOR DOOR PROJECTS			TOWN MGR			165,600			
BOARD OF EDUCATION HEATING UNITS AND PUMP REPLACEMENT			TOWN MGR			682,700			
BOARD OF EDUCATION FLOORING PROJECTS			TOWN MGR				80,600		
TOTAL BUILDING IMPROVEMENTS / UPGRADES			TOWN MGR	0	2,408,630	950,300	80,600	0	3,439,530
FIRE TRUCK REPLACEMENTS									
FIRE DEPARTMENT TRUCK REPLACEMENT			TOWN MGR			575,000		600,000	
TOTAL FIRE TRUCK REPLACEMENTS			TOWN MGR	0	0	575,000	0	600,000	1,175,000
HEAVY EQUIPMENT									
HIGHWAY 44,000 LB GVWR DUMP TRUCKS	8	CASH	TOWN MGR	160,000	165,000	170,000	175,000		
PARKS MULTI-SERVICE VEHICLE			TOWN MGR		140,000				
HIGHWAY ROLL OFF TRUCK (USED)			TOWN MGR				145,000		
HIGHWAY 3.5 C.Y. FRONT END LOADER			TOWN MGR					150,000	
TOTAL HEAVY EQUIPMENT			TOWN MGR	160,000	305,000	170,000	320,000	150,000	1,105,000

**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2012/13 THROUGH FY 2016/17**  
**SUMMARY BY PROGRAM**

PROJECTS	FY 12/13 PRIORITY	ESTIMATED FUNDING	FISCAL YEARS						TOTAL
			2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017		
INFORMATION TECHNOLOGY									
INFORMATION TECHNOLOGY PUBLIC SAFETY-VOIP SYSTEM	9	CASH	TOWN MGR	150,000					
INFORMATION TECHNOLOGY GIS / PERMITS / DOCUMENT SCANNING	10	CASH	TOWN MGR	150,000	150,000	150,000			
TOTAL INFORMATION TECHNOLOGY			TOWN MGR	300,000	150,000	150,000	0	0	600,000
PARK IMPROVEMENTS									
PARKS MEMORIAL POOL IMPROVEMENTS			TOWN MGR			525,000			
PARKS LINEAR TRAIL RESTROOMS			TOWN MGR			200,000			
TOTAL PARK IMPROVEMENTS			TOWN MGR	0	0	725,000	0	0	725,000
POLICE OPEN AIR CAR PORT									
POLICE OPEN AIR CAR PORT			TOWN MGR					350,000	
TOTAL POLICE OPEN AIR CAR PORT			TOWN MGR	0	0	0	0	350,000	350,000
ROAD IMPROVEMENTS / MAINTENANCE									
ENGINEERING LOCIP RESURFACING / ANNUAL DESIGNATION	7	GRANT	TOWN MGR	285,572	280,000	280,000	280,000	280,000	
ENGINEERING TOWN AID ROAD MAINTENANCE	14	GRANT	TOWN MGR	261,967	250,000	250,000	250,000	250,000	
TOTAL ROAD IMPROVEMENTS / MAINTENANCE			TOWN MGR	547,539	530,000	530,000	530,000	530,000	2,667,539
ROAD RESTORATION & PAVING									
ENGINEERING ROAD RESTORATION - WIDENING, RESURFACING, AND DRAINAGE	1	BOND	TOWN MGR	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	
COMMUNITY SERVICES SIDE ENTRANCE / WALKWAY / PARKING LOT	6	CASH	TOWN MGR	34,700					
BOARD OF EDUCATION PAVING PROJECTS *	6	CASH	TOWN MGR	244,800		514,000		948,600	
FIRE DEPARTMENT FIRE STATION PAVING			TOWN MGR		154,811				
PARKS PAVING-VARIOUS			TOWN MGR					145,000	
TOTAL ROAD IMPROVEMENTS / PAVING			TOWN MGR	1,279,500	1,354,811	1,814,000	1,400,000	2,593,600	8,441,911
*CASH FUNDING FOR BOE PAVING PROJECTS LISTED UNDER BOE SCHOOL CAPITAL ITEMS.									

\*CASH FUNDING FOR BOE PAVING PROJECTS LISTED UNDER BOE SCHOOL CAPITAL ITEMS.

**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2012/13 THROUGH FY 2016/17**  
**SUMMARY BY PROGRAM**

PROJECTS	FY 12/13	ESTIMATED	FISCAL YEARS						TOTAL
	PRIORITY	FUNDING	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017		
ROAD RECONSTRUCTION									
ENGINEERING	2	BOND	TOWN MGR	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
ROAD RECONSTRUCTION									
ENGINEERING	12	BOND	TOWN MGR	675,000					
MT VERNON RD RECON, 4800 L.F.-WEST CENTER ST TO ROARING BROOK (INCLUDING WHITMAN RD)									
TOTAL ROAD RECONSTRUCTION			TOWN MGR	5,175,000	4,500,000	4,500,000	4,500,000	4,500,000	23,175,000
SEWER PUMP STATIONS									
WPC	11	BOND	TOWN MGR	920,000					
QUEEN STREET PUMP STATION									
WPC			TOWN MGR		1,375,000				
BLATCHLEY AVE. PUMP STATION WITH GRAVITY SEWER									
WPC			TOWN MGR				1,210,000		
REPLACE SOUTH END ROAD PUMP STATION									
TOTAL SEWER PUMP STATIONS			TOWN MGR	920,000	1,375,000	0	1,210,000	0	3,505,000
SEWER RENOVATIONS & IMPROVEMENTS									
WPC			TOWN MGR		880,000				
ELIMINATE MILLER FARMS FORCE MAIN AND EXTENSION OF GRAVITY SEWER									
TOTAL SEWER RENOVATIONS & IMPROVEMENTS			TOWN MGR	0	880,000	0	0	0	880,000
PROJECT TOTALS			TOWN MGR	11,132,039	12,661,844	10,282,316	9,635,827	9,745,596	53,457,622

**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
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<b>DEPARTMENT:</b> <b>ENGINEERING</b>	<b>PROJECT TITLE:</b>	<b>ROAD RESTORATION - WIDENING, RESURFACING, AND DRAINAGE</b>
<b>FY 2012/13 PRIORITY #1</b>		

**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.

(SEE **APPENDIX A: RESTORATION CANDIDATES, PAVEMENT MANAGEMENT STUDY LISTING**)

<b><u>FUNDING SOURCE:</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>
GRANT					
CASH APPROPRIATION					
BOND	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>1,500,000</b>

**TOWN OF SOUTHLINGTON**  
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**DEPARTMENT: ENGINEERING**

**PROJECT TITLE: ROAD RECONSTRUCTION**

**FY 2012/13 PRIORITY #2**

**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.

(SEE **APPENDIX B: CAPITAL RECONSTRUCTION CANDIDATES, PAVEMENT MANAGEMENT STUDY LISTING**)

**PROJECT COST: 4,500,000**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION					
BOND	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<b>TOTAL</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>



**TOWN OF SOUTHLINGTON**  
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**DEPARTMENT: ENGINEERING**

**PROJECT TITLE: WEST QUEEN STREET BRIDGE OVER  
THE QUINNIPIAC RIVER**

**FY 2012/13 PRIORITY #3**

**DESCRIPTION:**

This 39'-3 span bridge was constructed in 1969 and has serious deterioration of the concrete deck (50% deterioration). It is rated as POOR. DOT has inspected and recommends we replace the superstructure. West Queen is a critical east-west arterial roadway which carries a significant volume of traffic. Design engineer has been selected. Design is approximately 20% complete - 8/10/11. This structure is to be replaced under Project 131-199 which is set for advertising in April 2012. DOT agrees that the full top slab of the three-cell reinforced concrete box culvert be replaced with a new poured in place higher strength concrete top slab (grade 60 epoxy coated reinforcing steel). A waterproof membrane and new overlay will protect the top slab and enhance structure longevity. TranSystems Corp. is the Town's consultant. Project cost includes design, construction, and contingencies.

80 % Grant  
**PROJECT COST: 1,000,000**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION					
BOND	1,000,000				
TOTAL	1,000,000	0	0	0	0

**TOWN OF SOUTHLINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
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**DEPARTMENT: HIGHWAY**

**PROJECT TITLE:**

**REPLACE ROOF ON HIGHWAY DEPT.  
GARAGE**

**FY 2012/13 PRIORITY #4**

**DESCRIPTION:**

THE EXISTING ROOF ON THE HIGHWAY DEPARTMENT GARAGE FACILITY WAS REPLACED UNDER WARRANTY APPROXIMATELY 12 YEARS AGO. THE REPLACEMENT WAS MADE WITH THE SAME MATERIAL THAT PREVIOUSLY FAILED, AND IS BEGINNING TO REACH THAT CONDITION AGAIN. THE NEED TO REMOVE SNOW FROM THE ROOF DURING THE WINTER OF 2010-2011 HAS MADE IT NECESSARY FOR REPLACEMENT. THIS WILL BE A NEW ROOF OF A BUILT UP NATURE VERSES THE MEMBRANE TYPE THAT IS MORE SUITABLE TO THIS TYPE OF STRUCTURE.

**PROJECT COST: 760,000**

**FUNDING SOURCE:**

**FY 12-13**

**FY 13-14**

**FY 14-15**

**FY 15-16**

**FY 16-17**

GRANT

CASH APPROPRIATION

BOND

TOTAL

760,000

760,000

0

0

0

0

**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
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**DEPARTMENT: LIBRARY**

**PROJECT TITLE: DESIGN - LIBRARY EXPANSION**

**FY 2012/13 PRIORITY #5**

**Problem:** Southington's current public library building was constructed in 1974/1975 when the population was 33,600. It is 21,000 square feet. Our current population is over 42,000. According to standard guidelines provided by the Connecticut State Library, our public library should be 41,620 sq. ft. to meet the needs of our growing community and to comply with ADA requirements.

**The current building provides .5 square feet per capita. It is at the very bottom of the list of regional libraries\* and in the bottom 15% statewide.**

**\*For example - Berlin (population 20,360) Library - 22,000 sq. ft. or 1.08 sq. ft. per capita. Plainville (population 17,200) Library - 30,000 sq. ft. or 1.74 sq. ft per capita. Wallingford (population 44,800) Library - 68,000 sq. ft. or 1.52 sq. ft per capita.**

**Solution:** Renovate the current library building to bring it up to standards (including ADA requirements) and keep pace with town growth.

**Action:** An architectural firm should be hired to study the current library building and create a plan that would add an additional 20,620 square feet of usable space.

**The plan should include:**

- A detailed schematic for the addition and renovation of existing space to accommodate overall program requirements as defined by the Library's Long Range Plan, the Library Board of Managers and the Executive Director.
- An estimate of the total cost of the addition and renovation including electrical, heating, ventilation, air conditioning, furniture and equipment.
- A detailed sketch of each functional area within the proposed building (i.e. Children's Library, Technical Services, Lending) to verify program requirements and functional layouts, and adjacencies including complete furniture, shelving and equipment.
- The firm will be required to review these plans with Library staff, Library Long Range Plan Committee, Board of Managers and Town Officials.

**Minimum Qualifications of all firms to be considered:**

\* Firm must have been the lead Architect for at least one major library expansion and renovation project in Connecticut, Westchester County, N.Y., Rhode Island or Massachusetts within the past five years. ("Major" is defined as total square footage added and renovated combined must exceed 15,000 square feet.)

**PROJECT COST: 30,000**

<b><u>FUNDING SOURCE:</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>
GRANT					
CASH APPROPRIATION	30,000				
BOND					
<b>TOTAL</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF SOUTHLINGTON  
CAPITAL IMPROVEMENT PLAN  
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<b>DEPARTMENT:</b> COMMUNITY SVCS.	<b>PROJECT TITLE:</b> SIDE ENTRANCE / WALKWAY / PARKING LOT
<b>FY 2012/13 PRIORITY #6</b>	

**DESCRIPTION:**

Remove old asphalt, pave and add five to six additional parking spaces, add a handicap parking space and handicap side entrance. On August 6th, 2011 it was discovered that there may be an underground oil tank on the property. Engineering is sending a professional to confirm if it exists. If it does exist, we will need to remove the oil tank prior to repaving the parking area. I have no estimate for the removal. The estimate for the project is \$34,700 (including the side entrance and walk way). The increase in the numbers of our consumers continue to grow and our parking is not sufficient for our services. The additional spaces will make it safer for our consumers and limit the times they have to cross busy Route 10. The cost of the side entrance and walk is \$2,700 of which we may have funding.

**PROJECT COST: 34,700**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION	34,700				
BOND					
<b>TOTAL</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF SOUTHLINGTON**  
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**DEPARTMENT: BOARD OF EDUCATION**

**PROJECT TITLE: PAVING PROJECTS**

**FY 2012/13 PRIORITY #6**

**DESCRIPTION:**

**2012-13**

KES - This project would replace the existing paving from 1966 in both the front and rear parking lot and access driveways.

KES - This project would replace all the original asphalt paving and curbing from 1966 in the playground area.

**2014-15**

FES - This expansion of the existing front parking lot would provide approximately forty-seven (47) additional spaces for staff and parents.

KES - The construction of a 2,400 square foot parking area in front of the building,

**2016-17**

SHS - Parking is inadequate and this project would expand the existing lot and provide seventy-three (73) additional spaces.

DES - The playground is in need of repaving. There are many cracks and separations. Staff parking is also in need of repaving at the JV Pyne Center.

HES - Reconstruct paved playground for parking off the east wing and driveway access to existing visitors parking lot and drop off area.

SES - This project would provide an additional fifteen (15) parking spaces in the front parking lot along Marion Avenue.

JVP - The asphalt paving has deteriorated over the years and has become difficult to plow and maintain.

**PROJECT COST: 1,707,400**

<b>FUNDING SOURCE:</b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>
<b>GRANT</b>					
<b>CASH APPROPRIATION</b>	244,800		514,000		948,600
<b>BOND</b>					
<b>TOTAL</b>	244,800	0	514,000	0	948,600

**TOWN OF SOUTHLINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
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**DEPARTMENT: ENGINEERING**

**PROJECT TITLE: LOCIP RESURFACING**

**FY 2012/13 PRIORITY #7**

**DESCRIPTION:**

State grant to maintain town roads, including the resurfacing, milling, pulverizing, and repaving of the following town streets:

**FY 2012-13**

Mine Hollow Road, Woodruff Street (Pleasant St. – Flanders Rd.)

**FY 2013-14**

Shuttle Meadow Road (Long Bottom Rd. – Ledge Rd.)

**FY 2014-15**

Carey Street, Shuttle Meadow Road (Dunham St. – Flanders Rd.)

**FY 2015-16**

Welch Road

**FY 2016-17**

Long Bottom Road, Savage Street

(100% Grant)  
**PROJECT COST: 285,572**

<b><u>FUNDING SOURCE:</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>
GRANT	285,572	280,000	280,000	280,000	280,000
CASH APPROPRIATION					
BOND					
<b>TOTAL</b>	<b>285,572</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>

**TOWN OF SOUTHLINGTON  
CAPITAL IMPROVEMENT PLAN  
FISCAL 2012 - 13 THROUGH FISCAL 2016 - 17**

**DEPARTMENT: HIGHWAY**

**PROJECT TITLE: 44,000 LB GVWR DUMP TRUCKS**

**FY 2012/13 PRIORITY #8**

**DESCRIPTION:**

**2012/13** PURCHASE (1) ONE NEW 44,000 LB GVWR DUMP TRUCK WITH COMBINATION BODY AND SNOWPLOW. THIS TRUCK WILL ALSO BE EQUIPPED WITH GROUND SPEED CONTROL TO ACCURATELY DISPENSE SNOW / ICE MATERIALS. THIS TRUCK WILL REPLACE TRUCK #41 A 1983 MACK. THE ENGINE, TRANSMISSION, AND FINAL DRIVES ON THIS TRUCK ARE OBSOLETE ON THIS VEHICLE, AND AS SUCH, REPLACEMENT PARTS ARE UNAVAILABLE. THE NEW BODY WILL BE STAINLESS STEEL FOR SUPERIOR CORROSION RESISTANCE. REQUEST \$160,000.

**2013/14** PURCHASE (1) NEW 44,000 LB GVWR DUMP TRUCK WITH COMBINATION DUMP BODY AND SNOW PLOW. THIS TRUCK WILL ALSO BE EQUIPPED WITH GROUND SPEED CONTROL EQUIPMENT TO ACCURATELY DISPENSE SALT FOR SNOW AND ICE CONTROL. THIS TRUCK WILL REPLACE A 1985 MACKDUMP. THE ENGINE, TRANSMISSION AND DRIVELINE COMPONENTS ARE OBSOLETE AND REPLACEMENT PARTS ARE BECOMING INCREASINGLY HARD TO GET BECAUSE THEY ARE NO LONGER BEING SUPPORTED BY THE MANUFACTURER. THE TRUCK THAT IS TO BE REPLACED IS #23. THE NEW TRUCK WILL ALSO BE EQUIPPED WITH A STAINLESS STEEL BODY. REQUEST \$165,000.

**2014/15** PURCHASE (1) ONE NEW 44,000 LB GVWR DUMP TRUCK WITH COMBINATION BODY AND SNOWPLOW. THIS TRUCK WILL ALSO BE EQUIPPED WITH A GROUND SPEED CONTROL SYSTEM TO ACCURATELY DISPENSE SALT MATERIALS. IT WILL REPLACE THE 1985 MACK TRUCK #25. THE ENGINE, TRANSMISSION, AND FINAL DRIVES ARE OBSOLETE ON THIS VEHICLE, AND AS SUCH, REPLACEMENT PARTS ARE BECOMING UNAVAILABLE AS THE MANUFACTURER SUPPORT IS BEING PHASED OUT. THIS TRUCK WILL ALSO BE EQUIPPED WITH A STAINLESS STEEL BODY FOR CORROSION RESISTANCE. REQUEST \$170,000.

**2015/16** PURCHASE (1) ONE NEW 44,000LB GVWR DUMP TRUCK WITH COMBINATION BODY AND SNOWPLOW. THIS TRUCK WILL ALSO BE EQUIPPED WITH A GROUND SPEED CONTROL SYSTEM TO ACCURATELY DISPENSE SALT FOR SNOW AND ICE CONTROL. THIS UNIT WILL REPLACE THE 1986 MACK TRUCK #3. 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. REQUEST \$175,000.

**PROJECT COST: 670,000**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION	160,000	165,000	170,000	175,000	
BOND					
TOTAL	160,000	165,000	170,000	175,000	0

**TOWN OF SOUTHLINGTON**  
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**DEPARTMENT: INFORMATION TECH.**

**PROJECT TITLE: PUBLIC SAFETY- VIOP SYSTEM**

**FY 2012/13 PRIORITY #9**

**DESCRIPTION:**

The close out of the FY 2011-2012 budget will unveil a new voice over internet protocol (VOIP) phone system at Town Hall, the new Govt' Center and SFD. This proposal completes the VOIP conversion at Southington Police HQ, replacing the Avaya phone system.

The benefits of the VOIP phone system are many. It will allow quick access in the field during emergencies, integrating with our emergency command structure seamlessly. Service to the public will be increased with easier access to a public data base (questions on events, etc.) and access to emergency response services/personnel. Speed, accuracy and ease of access are the goals of our busy public safety answering point (PSAP) and this solution will accomplish that. Our current sytem is eleven years old and is operating on technology that is outdated and difficult to replace.

**PROJECT COST: 150,000**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION	150,000				
BOND					
TOTAL	150,000	0	0	0	0



**TOWN OF SOUTHLINGTON  
CAPITAL IMPROVEMENT PLAN  
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**DEPARTMENT: INFORMATION TECH.**

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

**FY 2012/13 PRIORITY #10**

**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.

Building, Planning & Zoning, Health and Engineering Departments should be able to update the data associated with their departments dynamically using 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.

**PROJECT COST: 450,000**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION	150,000	150,000	150,000		
BOND					
TOTAL	150,000	150,000	150,000	0	0

**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
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**DEPARTMENT: WPC**

**PROJECT TITLE: QUEEN STREET PUMP STATION**

**FY 2012/13 PRIORITY #11**

**DESCRIPTION:**

The QSPS is located in the floodway and 100-year floodplain, and is bordered on three sides by wetlands, including the Quinnipiac River. The existing QSPS consists of a below-grade metal "can" station with a building constructed over the underground drywell. The wetwell is a 6-foot precast concrete manhole. The station has two pumps, which are located 22-feet below grade, together with the electrical control equipment. The station has a propane-fueled emergency generator inside the building. When the station floods, the motors and electrical equipment fail, increasing the risk of sewage backups and discharges to wetlands and watercourses.

To alleviate flooding concerns, the pump station will be reconstructed slightly to the north of its existing location, further from the center of the floodway. Vital components, including the finished floor grade, pump control panel, and diesel backup generator will be installed above the 100-year flood elevation. Appropriate access will be provided to the building and components, improve maintenance access for WPCA staff. Key upgrade components of the proposed QSPS Upgrade Project include:

- short-term bypass pumping
- precast concrete drywell/building to replace the existing "can"
- elevated duplex pumping system in replacement drywell with check valves, plug valves, magnetic flow meter, bypass pump header, interconnection to existing force main, and monorail to facilitate removal of pumping equipment;
- extension to existing precast concrete wetwell above flood elevation, including an aluminum access hatch;
- pump control panel in interior of building above flood elevation;
- indoor air-cooled generator with diesel belly tank, automatic transfer switch and intake/exhaust louver systems;
- site work including replacement paving, landscaping, and fabricated aluminum staircase to building

**PROJECT COST: 920,000**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION					
BOND	920,000				
TOTAL	920,000	0	0	0	0

**TOWN OF SOUTHTON**  
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<b>DEPARTMENT:</b> <b>ENGINEERING</b>	<b>PROJECT TITLE:</b> <b>MT VERNON RD RECONSTRUCTION, 4800 L.F.-</b>
<b>FY 2012/13 PRIORITY #12</b>	<b>WEST CENTER ST TO ROARING BROOK</b>
	<b>(INCLUDING WHITMAN ROAD)</b>

**DESCRIPTION:**

Mount Vernon Road is a major north-south arterial which carries high volumes of traffic. There is varying pavement widths, drainage problems, poor alignment, and sight line issues which are all detrimental to public safety. Final design is expected 12/1/11.

Whitman Road has a very steep grade, inadequate storm drainage, and poor surface conditions. It will be reconstructed in conjunction with the Mount Vernon Road Reconstruction project (West Center Street to Roaring Brook).

**PROJECT COST:        675,000**

<b><u>FUNDING SOURCE:</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>
GRANT					
CASH APPROPRIATION					
BOND	675,000				
<b>TOTAL</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF SOUTHLINGTON**  
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**DEPARTMENT: BOARD OF EDUCATION**

**PROJECT TITLE: TURF FIELD AT SOUTHLINGTON HIGH SCHOOL**

**FY 2012/13 PRIORITY #13**

**DESCRIPTION:**

CONSTRUCT AN ATHLETIC FIELD MADE OF ARTIFICIAL TURF AND A RACING TRACK AT THE SOUTHLINGTON HIGH SCHOOL- FONTANA FIELD.

ESTIMATED COST \$890,000

5% CONTINGENCY 44,500

BONDING COSTS 25,500

**PROJECT COST: 960,000**

<u>FUNDING SOURCE:</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>
GRANT					
CASH APPROPRIATION					
BOND	960,000				
TOTAL	960,000	0	0	0	0

**TOWN OF SOUTHLINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
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**DEPARTMENT: ENGINEERING**

**PROJECT TITLE: TOWN AID ROAD MAINTENANCE**

**FY 2012/13 PRIORITY #14**

**DESCRIPTION:**

Annual state grant for road maintenance, including the resurfacing, milling, pulverizing, and repaving of the following town streets:

**FY 2012-13**

Mine Hollow Road, Woodruff Street (Pleasant St. – Flanders Rd.)

**FY 2013-14**

Shuttle Meadow Road (Long Bottom Rd. – Ledge Rd.)

**FY 2014-15**

Carey Street, Shuttle Meadow Road (Dunham St. – Flanders Rd.)

**FY 2015-16**

Woodruff Street (Balance to complete) and Clark Street Extension.

**FY 2016-17**

Bellview Avenue (Balance to complete.) and Southington Avenue.

(100% Grant)  
**PROJECT COST: 261,967**

<b><u>FUNDING SOURCE:</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>
GRANT	261,967	250,000	250,000	250,000	250,000
CASH APPROPRIATION					
BOND					
<b>TOTAL</b>	<b>261,967</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

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# APPENDIX A

RESTORATION CANDIDATES								
PAVEMENT MANAGEMENT STUDY								
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
BELLEVIEW 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	1 691 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 STUDY								
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 CIR	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
SOUTHSHIRE DR	690' N OF SOUTHSHIRE 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
JODY 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	LAZY 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	ROSANNA RD	1,956	30	Preventive	76	\$41,563	20.5
LEPAGE DR	BUTTERNUT LA	1317' N OF BUTTERNUT LA	3,348	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
CIANGI 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 DR	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 STUDY									
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	CURTISS 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	
CURTISS ST	KNOLLWOOD 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 RD	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	
FOXCROFT 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	ALUTRAN 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 STUDY

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 RD	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 STUDY

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 STUDY

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 STUDY

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 2004 - FY 2013**

<u>FISCAL YEAR</u>	<u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2003/2004	92,006,339	5,179,379	6.0%
FY 2004/2005	96,409,582	4,403,243	4.8%
FY 2005/2006	102,376,705	5,967,123	6.2%
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%

	<u>EDUCATION</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2003/2004	60,861,711	4,259,081	7.5%
FY 2004/2005	64,126,000	3,264,289	5.4%
FY 2005/2006	67,211,670	3,085,670	4.8%
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%

	<u>TOWN</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2003/2004	31,144,628	920,298	3.0%
FY 2004/2005	32,283,582	1,138,954	3.7%
FY 2005/2006	35,165,035	2,881,453	8.9%
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%

**TOWN OF SOUTHTON**  
**MILL RATE CHANGES FROM FY 2004 - FY 2013**

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
	FY 2003/2004	10.07	16.53	26.60
	FY 2004/2005	10.37	18.06	28.43
	FY 2005/2006	10.97	18.46	29.43
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
Recomputed	FY 2011/2012	10.90	16.00	26.90
	FY 2012/2013	10.87	16.61	27.48

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
	FY 2003/2004	0.28	1.02	1.30
	FY 2004/2005	0.30	1.53	1.83
	FY 2005/2006	0.60	0.40	1.00
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
Recomputed	FY 2011/2012	1.06	1.56	2.62
	FY 2012/2013	(0.03)	0.61	0.58

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
	FY 2003/2004	2.9%	6.6%	5.1%
	FY 2004/2005	3.0%	9.3%	6.9%
	FY 2005/2006	5.8%	2.2%	3.5%
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%
Recomputed	FY 2011/2012	10.8%	10.8%	10.8%
	FY 2012/2013	-0.3%	3.8%	2.2%

