

Town of Southington



**Town Council Adopted Budget
For Fiscal Year July 1, 2013 to June 30, 2014**

Town of Southington

Town Council Adopted Budget For Fiscal Year July 1, 2013 to June 30, 2014

Table of Contents

| <u>General Government/General Fund</u> | |
|--|---------------------|
| | <u>Pages</u> |
| 2013 - 2014 Budget Schedule | I |
| Town Manager's Letter of Transmittal | II-III |
| Mill Rate Calculation & Breakdown | IV |
| Comparison of 2013/2014 Town Council Adopted Budget and 2012/2013 Town Council Adopted Budget | V |
| Revenues | |
| Revenues by Source Pie Chart | 1 |
| Schedule of Revenues – Summary | 3 |
| Schedule of Revenues – Detail | 5-15 |
| Expenditures | |
| Expenditure by Type Pie Chart | 17 |
| Budget Appropriations and Expenditures Summary by Department | 19-22 |
| <u>Individual Department Budgets</u> | |
| 10010011 Town Council | 23 |
| 10010031 Town Manager | 24-25 |
| 10010051 Board of Finance | 26 |
| 10010071 Finance Department | 27-28 |
| 10010111 Town Clerk | 29-31 |
| 10010131 Tax Department | 32-33 |
| 10010151 Department of Assessments | 34-35 |
| 10010171 Board of Assessment Appeals | 36 |
| 10010191 Probate Court | 37 |
| 10010211 Town Attorney/Legal Services | 38 |
| 10010231 Elections Department | 39-40 |
| 10010271 Insurance(Property/W. Comp) | 41 |
| 10010291 Annual Audit | 42 |
| 10010331 Information Technology Department | 43-44 |
| 10012011 Police Department | 45-49 |
| 10012017 Safety Program | 50 |
| 10012021 Emergency Management | 51 |
| 10012031 Central Dispatch | 52 |
| 10012051 Animal Control Subsidy | 53 |
| 10012071 Fire Department | 54-61 |
| 10012091 Fire Hydrant Rental | 62 |
| 10012111 Parking Authority | 63 |
| 10014011 Town Hall/Annex | 64 |
| 10014013 North Center Facility | 65 |
| 10014031 Historical Buildings | 66 |
| 10014033 Sylvia Bradley Historical Society | 67 |
| 10014051 Engineering Department | 68-69 |
| 10014071 Highway Department | 70-73 |
| 10014072 Parks Department | 74-77 |
| 10014073 Snow & Ice Removal | 78 |
| 10014075 Bulky Waste | 79 |
| 10014077 Tree Maintenance | 80 |

Table of Contents

| Expenditures (continued) | <u>Pages</u> |
|---|---------------------|
| 10014091 Street Lighting | 81 |
| 10014111 Environmental Problems | 82 |
| 10016011 Community Services | 83-84 |
| 10016031 Health Department | 85 |
| 10016071 Mental Health | 86 |
| 10016091 Non Public School Nurses | 87 |
| 10016111 Drug Task Force | 88 |
| 10018011 Youth Services | 89-90 |
| 10018031 Commission on Disability | 91 |
| 10018051 Community Assistance (ARC) | 92 |
| 10018091 Calendar House | 93-96 |
| 10018111 Southington Housing Authority | 97 |
| 10020012 Recreation Department | 98-100 |
| 10020031 Community Celebrations | 101 |
| 10020051 Organized Recreation | 102 |
| 10022011 Public Library | 103-106 |
| 10022013 Barnes Museum | 107-108 |
| 10024011 Economic Development | 109 |
| 10024031 Building Department | 110-111 |
| 10024051 Planning and Zoning | 112-114 |
| 10024071 Zoning Board of Appeals | 115 |
| 10024111 Conservation Commission | 116 |
| 10028031 Capital Budget | 117-120 |
| 10032011 Board of Education | 121 |
| 10060011 Medical & Group Life Insurance | 122 |
| 10060031 Land Leases | 123 |
| 10060051 Non-legal Professional Services | 124 |
| 10060071 Heart and Hypertension | 125 |
| 10060091 Payroll Taxes & MERS | 126 |
| 10060111 Police Retirement (Pension Supplement) | 127 |
| 10060131 Unemployment Compensation | 128 |
| 10060171 Miscellaneous Expenditures | 129 |
| 10062011 Bonds - Principal | 130 |
| 10062013 Bonds - Interest | 131 |
| 10062017 Clean Water Fund Loan | 132 |
| 10064011 Contingency | 133 |
| <u>Animal Control Fund</u> | |
| Schedule of Revenues | 137 |
| Budget Appropriations and Expenditures | 139-142 |
| <u>Sewer Department</u> | |
| Schedule of Revenues | 145 |
| Budget Appropriations and Expenditures | 147-157 |
| <u>Additional Information</u> | |
| FY 2013/14 New Initiatives | 161-167 |
| Personnel Summary | 171-179 |
| Capital Improvement Plan - FY2013/14 Priorities | 183-208 |
| Budget & Mill Rate 10 Year History | 211-212 |



Town of Southington

Finance Department

75 Main Street, Southington, Connecticut 06489

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

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

2013 / 2014 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 11, 2013**.
2. The Town Manger shall present his budget to the Board of Finance no later than **February 18, 2013**.
3. The Board of Finance shall fix a time, which is **February 13, 2013**, 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, 2013**, 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 25, 2013**.
5. A condensed Town and Education budget shall be published in two newspapers having major circulation in Town, no later than **February 25, 2013** (no later than the second Monday in March).
6. A public hearing shall be held on **March 4, 2013** (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 25, 2013**. The Board of Finance shall provide sufficient copies of the budget to be distributed to the interested persons in time for the public hearing.
7. After the public hearing, the Board of Finance may insert new items or increase (after an advertised public hearing) or decrease items in the budget.
8. The Board of Finance shall adopt a budget with the vote of four members and transmit the recommended budget to the Town Council by the first Monday in April, which is **April 1, 2013**.
9. The Town Council shall adopt a budget no later than the second Monday in May, which is **May 13, 2013**.
10. The Board of Finance shall fix the tax rate on or before the third Monday in May, which is **May 20, 2013**.

Town of Southington



Town Council

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

Town Manager

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

February 15, 2013

Honorable Board of Finance

Ladies and Gentlemen:

It is my pleasure to submit the proposed budget for the General Government for FY 2013-2014 to you this date.

This document continues supporting the changes we made last year in budget formulation and continues to support our manager's ability to maintain their operations and continuing to provide those services the community needs to a standard that our community has come to expect.

We believe this budget balances the need to maintain our infrastructure while still recognizing the difficulties in our economy. We are not asking for additional employees but are focusing on providing our existing staff the tools and equipment they need to be more efficient. I am proud that this budget funds the road improvement referendum which our citizens passed overwhelmingly and thus invests \$11 million in our roads and bridges over the next couple of years.

Additionally, it funds the initial bonds for the middle school rehabilitation project. The majority of increases to this budget are a due to an increase in capital requirements. Many of these increases are offset by revenues such as an increase in state aid and the close out of some smaller projects.

The departments have done an exceptional job of keeping their budgets as low as possible while still providing the services needed. Our IT budget continues to work toward a virtual town hall, and we have made a couple of advancements to that area in the form of a permitting process on line and an enhanced web page.

Lastly, our medical insurance costs increased, and we are looking for ways to provide a quality medical insurance program for our employees but stem the tide of some of the increases.

As we began last year, we are partnering with the Board of Education in the form of a grant writer and looking for other ways to partner, such as purchasing, human resources and maintenance. This budget also includes a five-year Capital Improvement Plan that reflects work done collaboratively with the Town and Board of Education and supports our goal of preserving our aging infrastructure and methodically replacing some of our most aged equipment.

This budget funds all of our most pressing needs, asks only that current levels of service be preserved and funds the capital necessary to maintain our infrastructure. It funds these programs and due to offsets and some increased revenue does so while lowering the Town Government millage ever so slightly.

“City of Progress”

P.O. Box 610

75 Main Street

Southington, CT 06489

Summary of 2013/2014 Budget
Town Manager Request & Comparison to 2012/2013 Adopted Budget

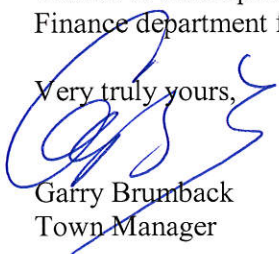
| <u>Summary:</u> | 2013/2014 Town Manager Proposed | 2012/2013 Adopted Budget | \$ Change | % Change |
|--|---------------------------------------|--------------------------------|------------------|--------------|
| General Gov't - Operating | \$39,194,176 | \$37,271,469 | \$1,922,707 | 5.16% |
| Debt Service - G.G. | \$1,900,017 | \$2,211,230 | (\$311,213) | -14.07% |
| Debt Service - Sewer | \$1,338,562 | \$1,427,304 | (\$88,742) | -6.22% |
| Debt Service - Education | \$3,459,746 | \$4,144,504 | (\$684,758) | -16.52% |
| Education - Capital | \$0 | \$244,800 | (\$244,800) | -100.00% |
| Total General Gov't Expenditure Request | <u>\$45,892,501</u> | <u>\$45,299,307</u> | <u>\$593,194</u> | <u>1.31%</u> |

Taxes Required to Fund Town Manager's 2013/2014 Requested Budget:

| | | |
|---|----------------------|----------------------|
| General Gov't Expenditure Request | \$45,892,501 | \$45,299,307 |
| Less: General Gov't. Estimated Revenues | <u>(\$5,687,779)</u> | <u>(\$5,276,711)</u> |
| Subtotal | \$40,204,722 | \$40,022,596 |
| Less: 35% of estimated back taxes pro-rates and suppl MV taxes | <u>(\$612,500)</u> | <u>(\$630,000)</u> |
| Current taxes needed, before uncollected estimate | \$39,592,222 | \$39,392,596 |
| Plus: uncollected estimate (2.3%/2.5%) | <u>\$910,621</u> | <u>\$984,815</u> |
| Current taxes required for General Government | \$40,502,843 | \$40,377,411 |
| Taxable Net Grand List | \$3,731,644,512 | \$3,714,867,214 |
| General Gov't. Mill Rate | \$10.85 | \$10.87 |

Thanks to the Department Heads for their hard work on this budget and the extraordinary work of the Finance department for researching and building this budget.

Very truly yours,


Garry Brumback
Town Manager

**TOWN COUNCIL ADOPTED BUDGET
MILL RATE CALCULATION & BREAKDOWN
FOR FISCAL YEAR 2013/2014**

| | General Gov't | Education | |
|---|-----------------|-----------------|--------------------|
| Expenditures - Operating | \$38,382,676 | \$84,233,204 | \$122,615,880 |
| Debt Service | \$6,698,325 | | \$6,698,325 |
| Total Expenditures | \$45,081,001 | \$84,233,204 | \$129,314,205 |
| Less : Estimated revenues | | | |
| Departmental, charges for services, grants, etc. | \$5,637,779 | \$21,118,221 | \$26,756,000 |
| Back taxes (35:65) | \$350,000 | \$650,000 | \$1,000,000 |
| Pro-rated taxes (35:65) | \$70,000 | \$130,000 | \$200,000 |
| Supplemental M.Vehicle (35:65) | \$210,000 | \$390,000 | \$600,000 |
| Use of Mun Revenue Sharing Grant (FB) | \$400,000 | | \$400,000 |
| Subtotal | \$6,667,779 | \$22,288,221 | Total \$28,956,000 |
| Equals : Current taxes needed | \$38,413,222 | \$61,944,983 | \$100,358,205 |
| Plus : Uncollected taxes (2.1%) | \$806,678 | \$1,300,845 | \$2,107,522 |
| Equals : Taxes needed net uncollected | \$39,219,900 | \$63,245,828 | \$102,465,727 |
| Divided by Net Grand List 2012 | \$3,731,644,512 | \$3,731,644,512 | \$3,731,644,512 |
| Equals : Mills Needed | 10.51 | 16.95 | 27.46 |
| Less: Current Mill Rate | 10.87 | 16.61 | 27.48 |
| Equals : Mill rate increase over last year | -0.36 | 0.34 | -0.02 |

^^1 mill is approximately \$3,732,000

**Comparison of the 2013/2014 Town Council Adopted Budget and
the 2012/2013 Town Council Adopted Budget**

| BUDGET | | | |
|--------------------------------|------------|------------|--------------|
| | GG | BOE | Total |
| FY 2013/2014 TC Adopted Budget | 45,081,001 | 84,233,204 | 129,314,205 |
| FY 2012/2013 TC Adopted Budget | 45,299,307 | 82,437,600 | 127,736,907 |
| Dollar Change | (218,306) | 1,795,604 | 1,577,298 |
| Percentage Change | -0.5% | 2.2% | 1.2% |

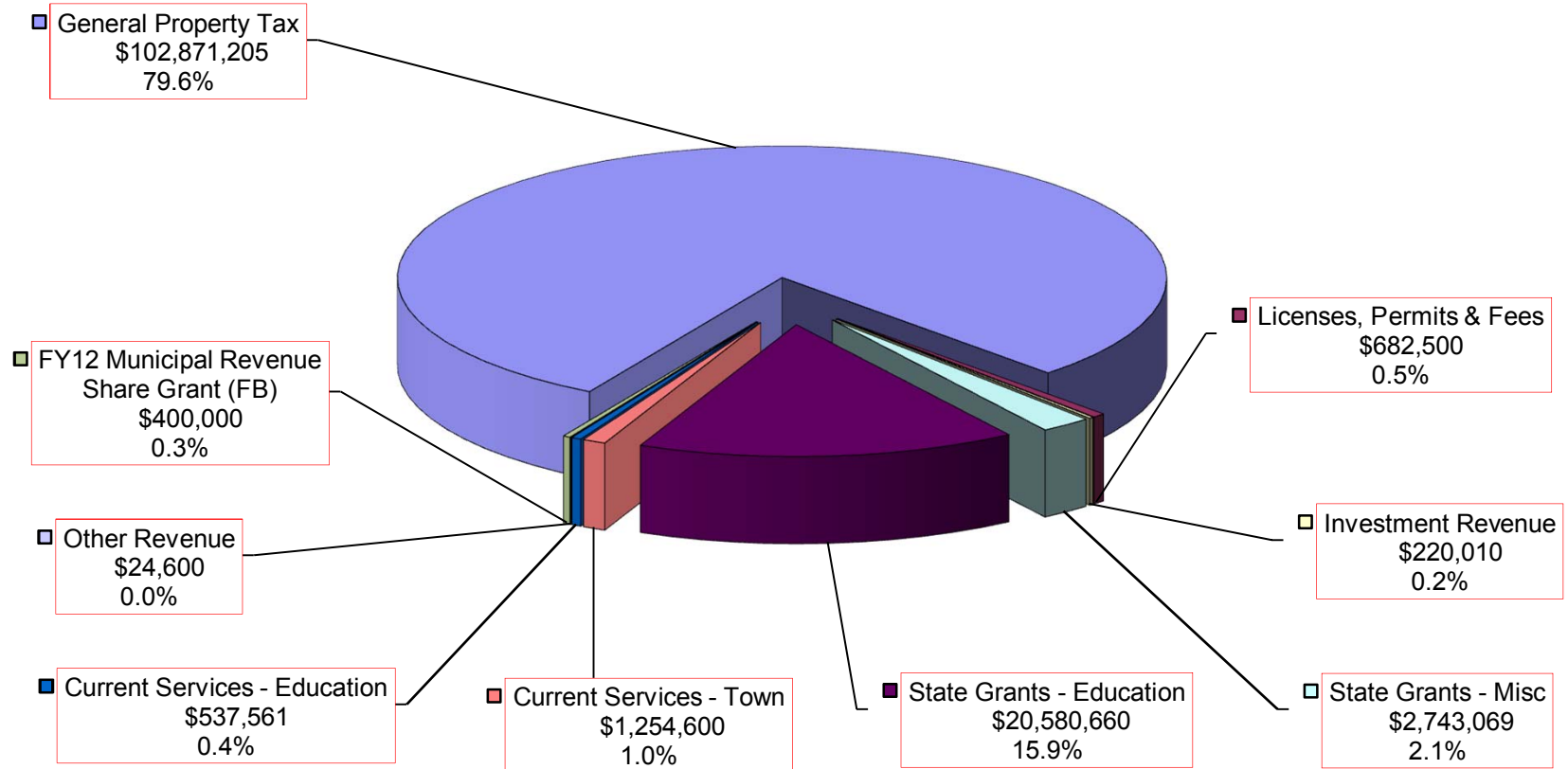
| MILL RATE | | | |
|---------------------------------------|---------------|--------------|---------------|
| Adopted: FY 2013/2014 Mill Rate | 10.51 | 16.95 | 27.46 |
| Current: FY2012/2013 Mill Rate | 10.87 | 16.61 | 27.48 |
| Mill Rate Change | (0.36) | 0.34 | (0.02) |
| Percentage Change | -3.3% | 2.0% | -0.1% |

0.02 Mill Decrease = reduction in annual tax of \$0.02 for every \$1,000 of assessed property

| Appraised Value | 70% Assessment | Additional Annual Tax |
|-----------------|-------------------|--------------------------|
| 100,000 | 70,000 | \$ (1) |
| 150,000 | 105,000 | \$ (2) |
| 200,000 | 140,000 | \$ (3) |
| 250,100 Median | 175,070 | \$ (4) |
| 300,000 | 210,000 | \$ (4) |

GENERAL FUND

TOWN COUNCIL ADOPTED REVENUES BY SOURCE BUDGET 2013 - 2014



TOTAL REVENUE BUDGET: \$ 129,314,205

This page intentionally
left blank

**TOWN OF SOUTHLINGTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2013 - 2014**

0100 - GENERAL FUND

| | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> | <u>PCT CHANGE</u> |
|-----------------------------------|------------------------|--------------------------|-------------------------|---------------------|----------------------|--------------------------|---------------------------|-------------------------|-----------------------|
| GENERAL PROPERTY TAX | 99,615,888 | 102,052,575 | 102,052,575 | 101,552,618 | 106,569,707 | 105,153,234 | 102,871,205 | 102,871,205 | 0.8% |
| LICENSE,PERMIT & FEE | 638,587 | 646,500 | 646,500 | 710,276 | 682,500 | 682,500 | 682,500 | 682,500 | 5.6% |
| INVESTMENT REVENUES | 164,145 | 301,878 | 301,878 | 197,732 | 270,010 | 270,010 | 220,010 | 220,010 | -27.1% |
| STATE GRANTS | 23,433,981 | 22,989,554 | 23,096,354 | 12,302,188 | 23,323,729 | 23,323,729 | 23,323,729 | 23,323,729 | 1.5% |
| FEDERAL GRANTS | 142,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SERVICE CHARGES | 2,145,828 | 1,721,400 | 1,920,726 | 1,917,308 | 1,771,632 | 1,771,632 | 1,792,161 | 1,792,161 | 4.1% |
| OTHER REVENUES | 210,666 | 25,000 | 196,346 | 465,911 | 24,600 | 24,600 | 24,600 | 24,600 | -1.6% |
| FUND BALANCE UTILZD | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0.0% |
| 0100 - GENERAL FUND TOTAL: | 126,351,472 | 127,736,907 | 128,214,379 | 117,146,032 | 132,642,178 | 131,225,705 | 129,314,205 | 129,314,205 | 1.2% |

This page intentionally
left blank

**TOWN OF SOUTHLINGTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2013 - 2014**

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 0100 - GENERAL FUND | | | | | | | | | |
| 10 - GENERAL PROPERTY TAX | | | | | | | | | |
| 10060 400001 PROPERTY TAX REVENUE | 95,112,666 | 97,454,307 | 100,393,575 | 100,393,575 | 99,958,186 | 104,906,707 | 103,490,234 | 101,158,205 | 101,158,205 |
| 10060 400002 PRIOR YRS TAX COLLECTION | 1,114,795 | 1,366,795 | 950,000 | 950,000 | 1,000,522 | 950,000 | 950,000 | 1,000,000 | 1,000,000 |
| 10060 400003 INTEREST ON TAXES | 735,902 | 727,590 | 650,000 | 650,000 | 559,620 | 650,000 | 650,000 | 650,000 | 650,000 |
| 10060 400004 LIEN FEES ON TAXES | 9,058 | 7,825 | 9,000 | 9,000 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| 10060 400005 SUSPENSE TAX COLLECTIONS | 53,521 | 59,370 | 50,000 | 50,000 | 34,290 | 55,000 | 55,000 | 55,000 | 55,000 |
| GENERAL PROPERTY TAX TOTAL: | 97,025,942 | 99,615,888 | 102,052,575 | 102,052,575 | 101,552,618 | 106,569,707 | 105,153,234 | 102,871,205 | 102,871,205 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 15 - LICENSE,PERMIT & FEE | | | | | | | | | |
| 10010 470006 RECORDING FEE/LOCIP-OPEN | 23,349 | 24,675 | 0 | 0 | 20,049 | 0 | 0 | 0 | 0 |
| 10012 420002 PISTOL/VENDOR/ETC. | 20,740 | 14,960 | 15,000 | 15,000 | 14,449 | 16,000 | 16,000 | 16,000 | 16,000 |
| 10012 430005 PARKING TAGS | 6,115 | 6,102 | 6,000 | 6,000 | 4,570 | 6,000 | 6,000 | 6,000 | 6,000 |
| 10012 470022 POLICE REPORT FEES | 5,858 | 7,414 | 7,000 | 7,000 | 5,130 | 7,000 | 7,000 | 7,000 | 7,000 |
| 10014 420005 BUILDING PERMITS & FEES | 586,303 | 542,306 | 580,000 | 580,000 | 620,485 | 600,000 | 600,000 | 600,000 | 600,000 |
| 10022 470048 LIBRARY FINES & FEES | 27,987 | 35,771 | 32,000 | 32,000 | 28,117 | 32,000 | 32,000 | 32,000 | 32,000 |
| 10024 470011 ORDINANCE FEES | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10060 430010 TAX FEES & WARRANTS | 60 | 5,858 | 5,000 | 5,000 | 15,976 | 20,000 | 20,000 | 20,000 | 20,000 |
| LICENSE,PERMIT & FEE TOTAL: | 670,411 | 638,587 | 646,500 | 646,500 | 710,276 | 682,500 | 682,500 | 682,500 | 682,500 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 20 - INVESTMENT REVENUES | | | | | | | | | |
| 10060 440010 INTEREST ON INVESTMENTS | 108,779 | 91,785 | 225,000 | 225,000 | 118,578 | 200,000 | 200,000 | 150,000 | 150,000 |
| 10060 440015 ADDIN LEWIS FUND | 10 | 10 | 10 | 10 | 8 | 10 | 10 | 10 | 10 |
| 10060 440020 BARNES MUSEUM FUND | 21,854 | 22,817 | 18,000 | 18,000 | 20,278 | 20,000 | 20,000 | 20,000 | 20,000 |
| 10060 440025 CIRMA EQUITY & INTEREST | 279 | 49,533 | 58,868 | 58,868 | 58,868 | 50,000 | 50,000 | 50,000 | 50,000 |
| INVESTMENT REVENUES TOTAL: | 130,921 | 164,145 | 301,878 | 301,878 | 197,732 | 270,010 | 270,010 | 220,010 | 220,010 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 25 - STATE GRANTS | | | | | | | | | |
| 10012 450042 TRAFFIC ENFORCE GRANT | 3,555 | 4,969 | 0 | 2,500 | 5,500 | 0 | 0 | 0 | 0 |
| 10012 450048 E-911 STATE GRANT | 88,054 | 158,937 | 75,000 | 75,000 | 71,876 | 72,000 | 72,000 | 72,000 | 72,000 |
| 10012 450050 PEQUOT/MOHEGAN GRANT | 145,034 | 156,828 | 157,170 | 157,170 | 101,094 | 0 | 0 | 0 | 0 |
| 10016 450106 NON-PUBLIC HEALTH SVCS | 55,124 | 56,376 | 56,000 | 56,000 | 55,924 | 55,000 | 55,000 | 55,000 | 55,000 |
| 10018 450064 CALENDAR BUS | 0 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| 10020 450002 CHILDREN/YOUTH SERVICES | 26,705 | 26,705 | 26,000 | 26,000 | 26,698 | 26,000 | 26,000 | 26,000 | 26,000 |
| 10020 450005 YTH SVCS/DRUG FREE COMM GRANT | 36,059 | 43,164 | 39,880 | 39,880 | 33,414 | 40,809 | 40,809 | 40,809 | 40,809 |
| 10028 450006 TOWN AID ROAD GRANTS | 261,170 | 261,519 | 261,519 | 261,519 | 260,945 | 521,891 | 521,891 | 521,891 | 521,891 |
| 10028 450007 LOCAL CAPITAL IMPROVEMENT PROG | 277,790 | 297,579 | 285,572 | 285,572 | 0 | 431,449 | 431,449 | 431,449 | 431,449 |
| 10032 450100 VOCATIONAL AGRICULTURE | 174,881 | 166,394 | 160,000 | 224,300 | 230,694 | 230,000 | 230,000 | 230,000 | 230,000 |
| 10032 450102 NON-PUBLIC SCHOOL TRANSP | 46,751 | 53,713 | 51,269 | 51,269 | 37,649 | 39,897 | 39,897 | 39,897 | 39,897 |
| 10032 450104 PUBLIC SCHOOL TRANSPORT | 197,852 | 179,026 | 165,157 | 165,157 | 147,092 | 0 | 0 | 0 | 0 |
| 10032 450120 EDUCATIONAL COST SHARING | 16,973,998 | 19,911,983 | 20,191,195 | 20,191,195 | 10,095,598 | 20,310,763 | 20,310,763 | 20,310,763 | 20,310,763 |
| 10060 450008 PILOT: TELECOMMUNICATIONS | 82,721 | 83,711 | 70,000 | 70,000 | 73,097 | 60,000 | 60,000 | 60,000 | 60,000 |
| 10060 450012 PILOT: BOATS | 11,052 | 0 | 11,000 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 10060 450014 PILOT: HOSPITAL | 145,713 | 136,284 | 136,284 | 136,284 | 135,495 | 137,252 | 137,252 | 137,252 | 137,252 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060 450018 ADD'L VETERAN EXEMPT | 49,604 | 52,799 | 50,000 | 50,000 | 56,342 | 50,000 | 50,000 | 50,000 | 50,000 |
| 10060 450022 DISABILITY EXEMPTION | 5,453 | 5,313 | 5,000 | 5,000 | 6,007 | 6,000 | 6,000 | 6,000 | 6,000 |
| 10060 450026 ELDERLY CIRCUIT BREAKER | 298,098 | 304,550 | 300,000 | 300,000 | 304,894 | 300,000 | 300,000 | 300,000 | 300,000 |
| 10060 450028 PILOT: STATE PROPERTIES | 34,009 | 33,562 | 33,508 | 33,508 | 32,147 | 0 | 0 | 0 | 0 |
| 10060 450030 MUNICIPAL REVENUE SHARING | 0 | 1,050,412 | 660,000 | 660,000 | 325,693 | 0 | 0 | 0 | 0 |
| 10060 450031 HOLD HARMLESS GRANT | 0 | 0 | 0 | 0 | 0 | 870,668 | 870,668 | 870,668 | 870,668 |
| 10060 450032 DISTRESSED MUNICIPALITIES | 57,781 | 59,624 | 50,000 | 50,000 | 25,668 | 25,000 | 25,000 | 25,000 | 25,000 |
| 10060 450034 MISC STATE GRANTS | 24,266 | 37,176 | 2,000 | 2,000 | 14,906 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10060 450082 MUNICIPAL VIDEO COMP. GRANT | 13,920 | 11,682 | 10,000 | 10,000 | 28,096 | 20,000 | 20,000 | 20,000 | 20,000 |
| 10062 450107 SCHOOL CONSTRUCTION GRNTS | 356,724 | 341,679 | 193,000 | 193,000 | 193,358 | 125,000 | 125,000 | 125,000 | 125,000 |
| STATE GRANTS TOTAL: | 23,143,148 | 23,433,981 | 22,989,554 | 23,096,354 | 12,302,188 | 23,323,729 | 23,323,729 | 23,323,729 | 23,323,729 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 30 - FEDERAL GRANTS | | | | | | | | | |
| 10012 450076 FEMA REIMBURSEMENT | 86,570 | 142,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANTS TOTAL: | 86,570 | 142,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 35 - SERVICE CHARGES | | | | | | | | | |
| 10010 470002 TOWN CLERK FEES | 977,083 | 1,135,241 | 1,000,000 | 1,000,000 | 970,059 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| 10010 470008 ASSESSOR | 1,124 | 1,284 | 1,200 | 1,200 | 748 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10010 470012 LABELS/DISKETTES/COPIES | 459 | 98 | 300 | 300 | 0 | 100 | 100 | 100 | 100 |
| 10012 470020 POLICE SERVICES (NONTAX) | 50,260 | 22,000 | 50,000 | 50,000 | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| 10012 470028 FIRE SERVICES | 1,386 | 1,001 | 800 | 800 | 610 | 800 | 800 | 800 | 800 |
| 10012 470030 FIRE REIMB SERVICES | 38,614 | 2,422 | 5,000 | 5,000 | 6,113 | 5,000 | 5,000 | 5,000 | 5,000 |
| 10014 470032 HIGHWAY DEPARTMENT | 100 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 |
| 10020 470050 RECREATION DEPT REVENUES | 182,770 | 144,745 | 70,000 | 70,000 | 63,742 | 75,000 | 75,000 | 75,000 | 75,000 |
| 10020 470051 RECREATION DEPT RENTALS | 0 | 850 | 0 | 0 | 1,825 | 0 | 0 | 0 | 0 |
| 10024 470009 PLANNING & ZONING FEES | 35,496 | 33,210 | 30,000 | 30,000 | 45,833 | 30,000 | 30,000 | 30,000 | 30,000 |
| 10024 470034 ENGINEERING SERVICES | 2,793 | 3,356 | 3,000 | 3,000 | 1,078 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10024 470035 ENGINEERING INSP & REVIEW FEES | 8,420 | 864 | 2,000 | 2,000 | 3,850 | 500 | 500 | 500 | 500 |
| 10032 470042 VOAG TUITIONS | 695,413 | 528,589 | 535,464 | 535,464 | 464,855 | 503,496 | 503,496 | 524,025 | 524,025 |
| 10032 470044 MARGARET GRIFFIN RENTALS | 63,023 | 13,536 | 13,536 | 13,536 | 10,152 | 13,536 | 13,536 | 13,536 | 13,536 |
| 10032 470046 SCHOOL TUITIONS & RENTALS | 0 | 211,425 | 0 | 199,326 | 338,262 | 0 | 0 | 0 | 0 |
| 10060 470070 MISC NOC-CURRENT | 38,620 | 47,208 | 10,000 | 10,000 | 10,181 | 10,000 | 10,000 | 10,000 | 10,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| SERVICE CHARGES TOTAL: | 2,138,182 | 2,145,828 | 1,721,400 | 1,920,726 | 1,917,308 | 1,771,632 | 1,771,632 | 1,792,161 | 1,792,161 |

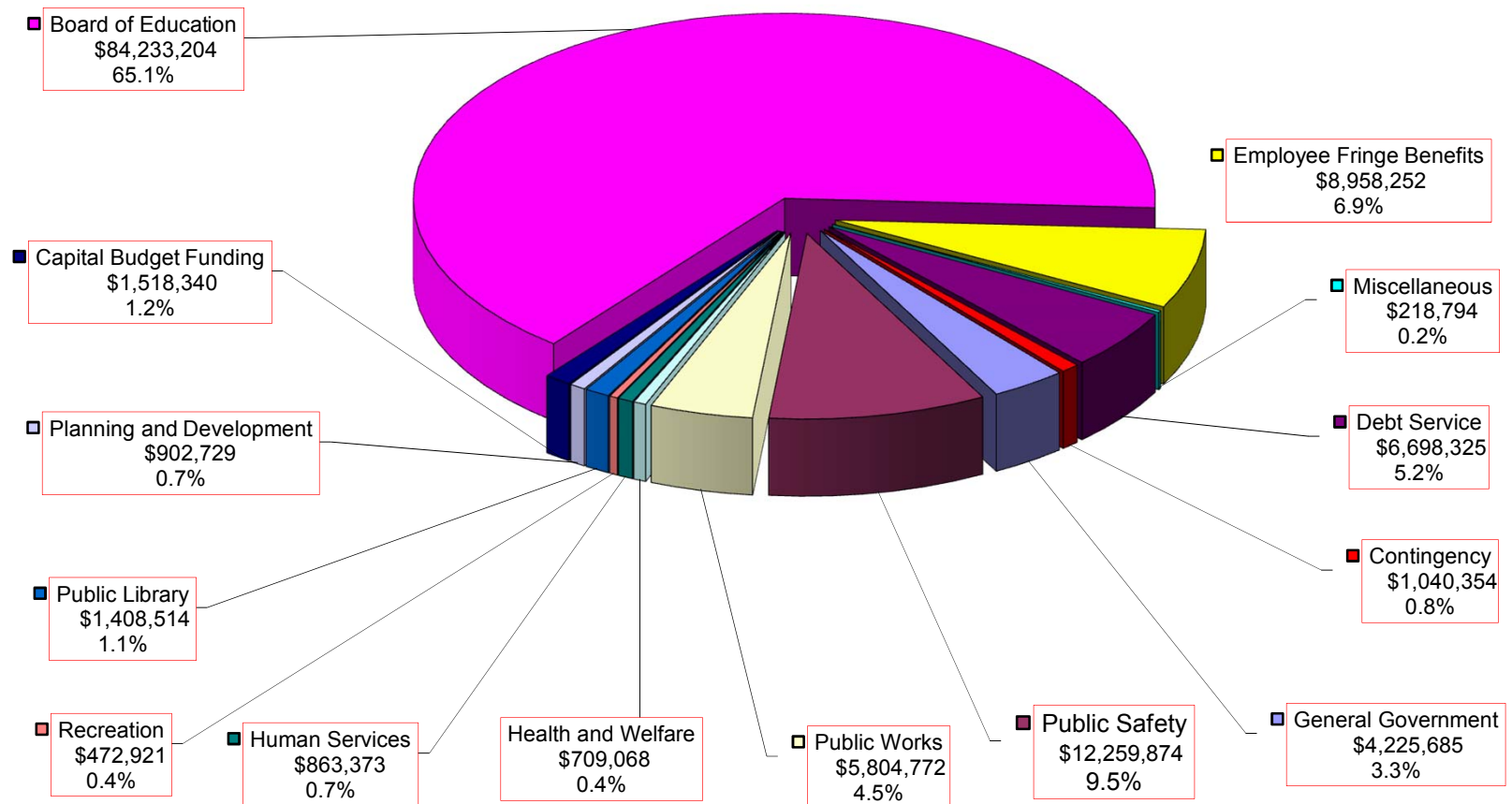
| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 40 - OTHER REVENUES | | | | | | | | | |
| 10012 470024 POLICE MISC REVENUES | 35 | 15,886 | 0 | 0 | 14 | 0 | 0 | 0 | 0 |
| 10014 470033 SALE OF SCRAP | 24,784 | 31,155 | 20,000 | 20,000 | 22,401 | 20,000 | 20,000 | 20,000 | 20,000 |
| 10018 450061 CALENDAR HOUSE RENTAL | 1,500 | 1,750 | 0 | 1,350 | 1,350 | 0 | 0 | 0 | 0 |
| 10020 470060 MEMORIAL DONATIONS | 7,500 | 3,750 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 10020 490047 DRIVE IN DONATIONS | 56,100 | 22,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10020 490912 APPLE FESTIVAL REV TRANSFER IN | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10060 470069 CAPITAL PROJECT REIMB | 0 | 0 | 0 | 167,996 | 167,996 | 0 | 0 | 0 | 0 |
| 10060 490007 PROBATE SUBSIDY - CHESHIRE | 0 | 7,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10060 490015 LEASES/EASEMENTS/TOWN PR | 0 | 485 | 500 | 500 | 0 | 100 | 100 | 100 | 100 |
| 10060 490020 SALE OF TOWN PROPERTY | 8,674 | 6,375 | 2,000 | 2,000 | 17,614 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10060 490025 LOSS/DAMAGE-TOWN PROPERT | 17,397 | 58,420 | 500 | 500 | 13,651 | 500 | 500 | 500 | 500 |
| 10060 490900 STATE DOT REFUND | 0 | 0 | 0 | 0 | 226,995 | 0 | 0 | 0 | 0 |
| 10060 490905 APPROP. FUNDS RETURNED-P | 4,350 | 12,194 | 2,000 | 2,000 | 11,364 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10062 490012 ACCRUED INT ON BOND SALE | 8,948 | 0 | 0 | 0 | 2,526 | 0 | 0 | 0 | 0 |
| OTHER REVENUES TOTAL: | 508,702 | 210,666 | 25,000 | 196,346 | 465,911 | 24,600 | 24,600 | 24,600 | 24,600 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|-----------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 45 - FUND BALANCE UTILZD | | | | | | | | | |
| 10099 490915 | | | | | | | | | |
| FUND BALANCE UTILIZED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| FUND BALANCE UTILZD TOTAL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|----------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 0100 - GENERAL FUND TOTAL: | 123,703,877 | 126,351,472 | 127,736,907 | 128,214,379 | 117,146,032 | 132,642,178 | 131,225,705 | 129,314,205 | 129,314,205 |

This page intentionally
left blank

TOWN COUNCIL ADOPTED EXPENDITURES BY FUNCTION BUDGET 2013 - 2014



TOTAL EXPENDITURE BUDGET: \$ 129,314,205

This page intentionally
left blank

**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2013 - 2014**

| | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> | <u>PCT</u> <u>CHANGE</u> |
|---|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------------------|
| 0100 - GENERAL FUND | | | | | | | | | |
| 10010011 - TOWN COUNCIL | 69,976 | 64,380 | 66,645 | 53,893 | 64,295 | 64,295 | 64,295 | 64,295 | -0.1% |
| 10010031 - TOWN MANAGER | 247,077 | 379,121 | 393,121 | 258,459 | 375,021 | 375,021 | 320,021 | 320,021 | -15.6% |
| 10010051 - BOARD OF FINANCE | 6,865 | 7,325 | 7,325 | 6,481 | 7,200 | 7,200 | 7,200 | 7,200 | -1.7% |
| 10010071 - FINANCE DEPARTMENT | 395,675 | 459,586 | 408,104 | 346,145 | 462,972 | 462,972 | 462,972 | 462,972 | 0.7% |
| 10010091 - TOWN TREASURER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 10010111 - TOWN CLERK | 298,553 | 314,499 | 314,499 | 267,222 | 300,619 | 300,619 | 300,619 | 300,619 | -4.4% |
| 10010131 - TAX DEPARTMENT | 309,327 | 315,555 | 315,555 | 269,851 | 328,513 | 323,363 | 323,363 | 323,363 | 2.5% |
| 10010151 - DEPARTMENT OF ASSESSMENTS | 618,787 | 347,581 | 354,081 | 298,768 | 582,321 | 580,521 | 470,521 | 470,521 | 35.4% |
| 10010171 - BOARD OF ASSESSMENT APPEALS | 18,464 | 2,800 | 2,800 | 2,176 | 2,800 | 2,800 | 2,800 | 2,800 | 0.0% |
| 10010191 - PROBATE COURT | 15,042 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 0.0% |
| 10010211 - TOWN ATTORNEY/LEGAL SERVICES | 247,455 | 256,787 | 256,787 | 189,544 | 259,495 | 259,495 | 259,495 | 259,495 | 1.1% |
| 10010231 - ELECTIONS DEPARTMENT | 121,274 | 177,551 | 177,551 | 138,184 | 146,307 | 146,307 | 146,307 | 146,307 | -17.6% |
| 10010271 - INSURANCE (AUTO,PROP.WORK.COMP | 996,906 | 1,081,834 | 1,067,834 | 1,037,825 | 1,081,834 | 1,081,834 | 1,081,834 | 1,081,834 | 0.0% |
| 10010291 - ANNUAL AUDIT | 34,740 | 38,214 | 38,214 | 34,740 | 38,214 | 38,214 | 38,214 | 38,214 | 0.0% |
| 10010331 - INFORMATION TECHNOLOGY DEPARTM | 243,222 | 507,734 | 507,734 | 474,788 | 770,394 | 770,394 | 736,894 | 736,894 | 45.1% |

| | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> | <u>PCT</u> <u>CHANGE</u> |
|--|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------------------|
| 10012011 - POLICE DEPARTMENT | 6,836,395 | 6,978,928 | 6,979,028 | 5,863,143 | 7,269,155 | 7,103,661 | 7,078,661 | 7,078,661 | 1.4% |
| 10012017 - SAFETY PROGRAM | 57,583 | 66,720 | 66,720 | 17,909 | 67,388 | 66,720 | 66,720 | 66,720 | 0.0% |
| 10012021 - EMERGENCY MANAGEMENT | 17,845 | 24,000 | 24,000 | 16,173 | 24,240 | 24,000 | 24,000 | 24,000 | 0.0% |
| 10012031 - CENTRAL DISPATCH | 718,284 | 743,175 | 743,175 | 637,729 | 759,418 | 755,418 | 755,418 | 755,418 | 1.6% |
| 10012051 - ANIMAL CONTROL | 141,678 | 191,161 | 193,561 | 193,561 | 178,436 | 175,260 | 175,260 | 175,260 | -8.3% |
| 10012071 - FIRE DEPARTMENT | 3,965,385 | 3,904,253 | 4,105,957 | 3,505,124 | 4,082,138 | 3,991,015 | 3,916,015 | 3,916,015 | 0.3% |
| 10012091 - FIRE HYDRANT RENTAL | 419,012 | 221,959 | 221,959 | 178,693 | 231,950 | 231,950 | 231,950 | 231,950 | 4.5% |
| 10012111 - PARKING AUTHORITY | 14,564 | 12,225 | 13,755 | 7,037 | 11,850 | 11,850 | 11,850 | 11,850 | -3.1% |
| 10014011 - TOWN HALL & ANNEX | 146,653 | 126,400 | 285,120 | 172,072 | 115,400 | 115,400 | 115,400 | 115,400 | -8.7% |
| 10014013 - NORTH CENTER FACILITY | 0 | 317,730 | 317,730 | 243,796 | 267,650 | 267,650 | 267,650 | 267,650 | -15.8% |
| 10014031 - HISTORICAL BUILDINGS | 4,484 | 5,500 | 5,500 | 4,225 | 5,000 | 5,000 | 5,000 | 5,000 | -9.1% |
| 10014033 - SYLVIA BRADLEY HISTORICAL SOC | 13,487 | 18,000 | 22,225 | 6,709 | 18,000 | 18,000 | 18,000 | 18,000 | 0.0% |
| 10014051 - ENGINEERING DEPARTMENT | 557,324 | 616,584 | 616,584 | 456,925 | 609,390 | 607,390 | 607,390 | 607,390 | -1.5% |
| 10014071 - HIGHWAY DEPARTMENT | 2,398,397 | 2,289,110 | 2,295,110 | 1,959,817 | 2,294,960 | 2,285,260 | 2,285,260 | 2,285,260 | -0.2% |
| 10014072 - PARKS DEPARTMENT | 980,656 | 1,083,647 | 1,101,147 | 823,697 | 991,572 | 991,572 | 991,572 | 991,572 | -8.5% |
| 10014073 - SNOW & ICE REMOVAL | 392,617 | 670,000 | 744,000 | 736,506 | 555,000 | 555,000 | 555,000 | 555,000 | -17.2% |
| 10014075 - BULKY WASTE | 290,447 | 256,000 | 273,500 | 197,198 | 279,500 | 276,500 | 276,500 | 276,500 | 8.0% |
| 10014077 - TREE MAINTENANCE | 19,450 | 19,000 | 19,000 | 5,340 | 19,000 | 19,000 | 19,000 | 19,000 | 0.0% |
| 10014091 - STREET LIGHTING | 357,635 | 411,000 | 411,000 | 305,137 | 411,000 | 411,000 | 411,000 | 411,000 | 0.0% |
| 10014111 - ENVIRONMENTAL PROBLEMS | 544,343 | 309,800 | 539,703 | 157,334 | 253,000 | 253,000 | 253,000 | 253,000 | -18.3% |
| 10016011 - COMMUNITY SERVICES | 224,740 | 234,313 | 241,887 | 189,327 | 228,473 | 228,173 | 228,173 | 228,173 | -2.6% |

| | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> | <u>PCT</u> <u>CHANGE</u> |
|---|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------------------|
| 10016031 - HEALTH DEPARTMENT | 358,209 | 359,873 | 359,873 | 348,752 | 362,317 | 362,317 | 362,317 | 362,317 | 0.7% |
| 10016051 - SOUTHTON VISITING NURSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 10016071 - MENTAL HEALTH | 2,780 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 | 0.0% |
| 10016091 - NON PUBLIC SCHOOL NURSES | 108,733 | 113,004 | 113,004 | 80,752 | 115,564 | 115,564 | 115,564 | 115,564 | 2.3% |
| 10016111 - DRUG TASK FORCE | 2,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 10018011 - SOUTHTON YOUTH SERVICES | 290,720 | 298,022 | 298,022 | 250,610 | 298,451 | 296,951 | 296,951 | 296,951 | -0.4% |
| 10018031 - COMMISSION ON DISABILITY | 2,697 | 8,000 | 11,500 | 2,561 | 8,000 | 8,000 | 8,000 | 8,000 | 0.0% |
| 10018051 - COMMUNITY ASSISTANCE | 51,204 | 51,204 | 51,204 | 51,204 | 52,228 | 51,204 | 51,204 | 51,204 | 0.0% |
| 10018091 - CALENDAR HOUSE-SENIOR CITIZENS | 480,984 | 482,292 | 532,642 | 451,492 | 482,292 | 482,292 | 482,292 | 482,292 | 0.0% |
| 10018111 - SOUTHTON HOUSING AUTHORITY | 23,573 | 24,272 | 24,272 | 5,666 | 24,926 | 24,926 | 24,926 | 24,926 | 2.7% |
| 10020012 - RECREATION DEPARTMENT | 441,175 | 384,705 | 384,705 | 284,375 | 375,831 | 375,831 | 375,831 | 375,831 | -2.3% |
| 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 | 92,090 | 92,090 | 92,090 | 92,090 | 5.0% |
| 10022011 - PUBLIC LIBRARY | 1,303,029 | 1,324,247 | 1,344,147 | 1,173,861 | 1,319,573 | 1,308,911 | 1,308,911 | 1,308,911 | -1.2% |
| 10022013 - BARNES MUSEUM | 95,838 | 99,103 | 99,103 | 84,982 | 99,603 | 99,603 | 99,603 | 99,603 | 0.5% |
| 10024011 - ECONOMIC DEVELOPMENT COMMISSIO | 130,608 | 144,432 | 144,432 | 105,396 | 144,032 | 144,032 | 138,032 | 138,032 | -4.4% |
| 10024031 - BUILDING DEPARTMENT | 368,135 | 379,007 | 379,007 | 317,209 | 378,362 | 377,552 | 377,552 | 377,552 | -0.4% |
| 10024051 - PLANNING & ZONING DEPARTMENT | 342,760 | 373,531 | 372,031 | 276,914 | 361,492 | 361,492 | 361,492 | 361,492 | -3.2% |
| 10024071 - ZONING BOARD OF APPEALS | 15,912 | 14,845 | 16,345 | 14,417 | 14,545 | 14,545 | 14,545 | 14,545 | -2.0% |
| 10024111 - CONSERVATION COMMISSION | 9,142 | 12,975 | 20,575 | 8,685 | 11,108 | 11,108 | 11,108 | 11,108 | -14.4% |
| 10028031 - CAPITAL BUDGET | 2,910,708 | 1,087,239 | 1,257,235 | 1,257,235 | 2,025,340 | 2,025,340 | 1,518,340 | 1,518,340 | 39.7% |

| | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> | <u>PCT</u> <u>CHANGE</u> |
|---|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------------------|
| 10032011 - BOARD OF EDUCATION | 80,049,970 | 82,682,400 | 82,946,026 | 64,447,724 | 86,450,290 | 85,333,204 | 84,233,204 | 84,233,204 | 1.9% |
| 10060011 - MEDICAL & GROUP LIFE INSUR. | 2,978,615 | 3,067,390 | 3,067,390 | 2,056,549 | 3,353,200 | 3,353,200 | 3,353,200 | 3,353,200 | 9.3% |
| 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 | 16,198 | 0 | 18,250 | 18,250 | 0 | 0 | 0 | 0 | 0.0% |
| 10060071 - HEART & HYPERTENSION | 1,053,068 | 1,220,459 | 1,220,459 | 977,101 | 1,277,306 | 1,277,306 | 1,277,306 | 1,277,306 | 4.7% |
| 10060091 - PAYROLL TAXES & MERS | 3,823,473 | 4,079,100 | 4,079,100 | 3,448,366 | 4,162,270 | 4,162,270 | 4,162,270 | 4,162,270 | 2.0% |
| 10060111 - POLICE RETIREMENT | 147,139 | 150,240 | 150,240 | 119,368 | 150,476 | 150,476 | 150,476 | 150,476 | 0.2% |
| 10060131 - UNEMPLOYMENT COMPENSATION | 14,315 | 15,000 | 29,000 | 28,999 | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% |
| 10060171 - MISCELLANEOUS EXPENDITURES | 483,984 | 171,698 | 285,180 | 278,955 | 217,659 | 217,300 | 217,300 | 217,300 | 26.6% |
| 10062011 - BONDS-PRINCIPAL | 4,892,274 | 4,938,295 | 4,938,295 | 4,120,130 | 4,148,716 | 4,148,716 | 4,148,716 | 4,148,716 | -16.0% |
| 10062013 - BONDS-INTEREST | 1,889,563 | 2,076,962 | 2,076,962 | 1,434,401 | 1,793,193 | 1,793,193 | 1,793,193 | 1,793,193 | -13.7% |
| 10062017 - CLEAN WATER FUND LOAN | 1,052,254 | 767,781 | 767,781 | 640,606 | 756,416 | 756,416 | 756,416 | 756,416 | -1.5% |
| 10062019 - DEBT SERVICE TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 10064011 - CONTINGENCY APPROPRIATIONS | 0 | 850,000 | 484,031 | 0 | 1,038,735 | 1,040,354 | 1,040,354 | 1,040,354 | 22.4% |
| 0100 - GENERAL FUND TOTAL: | 125,158,148 | 127,736,907 | 128,710,081 | 101,444,944 | 132,642,178 | 131,225,705 | 129,314,205 | 129,314,205 | 1.2% |

**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2013 - 2014**

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 0100 - GENERAL FUND | | | | | | | | | |
| 10010011 -TOWN COUNCIL | | | | | | | | | |
| 10010011 510010 | 9,075 | 9,975 | 10,000 | 12,000 | 7,300 | 10,000 | 10,000 | 10,000 | 10,000 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| MEETING SECRETARY VIDEOGRAPHER | | | | | | | | | |
| 10010011 539005 | 1,000 | 2,625 | 2,000 | 2,000 | 1,650 | 2,000 | 2,000 | 2,000 | 2,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| EMPLOYEE ASSISTANCE PROGRAM | | | | | | | | | |
| 10010011 552005 | 20,350 | 24,819 | 18,000 | 18,000 | 15,346 | 18,000 | 18,000 | 18,000 | 18,000 |
| ADVERTISING | | | | | | | | | |
| 10010011 569005 | 581 | 393 | 900 | 900 | 19 | 800 | 800 | 800 | 800 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10010011 569010 | 5,796 | 5,684 | 7,000 | 7,000 | 2,832 | 6,750 | 6,750 | 6,750 | 6,750 |
| PROGRAM SUPPLIES | | | | | | | | | |
| COUNCIL EXPENSES & OPTIONS | | | | | | | | | |
| 10010011 581010 | 26,480 | 26,480 | 26,480 | 26,745 | 26,745 | 26,745 | 26,745 | 26,745 | 26,745 |
| PROFESSIONAL FEES | | | | | | | | | |
| CONNECTICUT CONFERENCE OF MUNICIPALITIES | | | | | | | | | |
| 10010011 - TOWN COUNCIL | | | | | | | | | |
| TOTAL: | 66,539 | 69,976 | 64,380 | 66,645 | 53,893 | 64,295 | 64,295 | 64,295 | 64,295 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010031 -TOWN MANAGER | | | | | | | | | |
| 10010031 510005 | 199,643 | 199,143 | 203,126 | 203,126 | 175,782 | 203,126 | 203,126 | 203,126 | 203,126 |
| REGULAR WAGES | | | | | | | | | |
| TOWN MANAGER - 151,980 SECRETARY - 51,146 | | | | | | | | | |
| 10010031 510010 | 2,550 | 3,031 | 3,000 | 3,000 | 1,967 | 4,000 | 4,000 | 4,000 | 4,000 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| 10010031 510030 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| LONGEVITY | | | | | | | | | |
| 10010031 528030 | 1,250 | 3,000 | 3,000 | 3,000 | 2,750 | 3,000 | 3,000 | 3,000 | 3,000 |
| VEHICLE ALLOWANCE | | | | | | | | | |
| PER CONTRACT \$250/MONTH | | | | | | | | | |
| 10010031 534010 | 28,991 | 10,284 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| LEGAL FEES | | | | | | | | | |
| 10010031 535010 | 1,990 | 1,726 | 2,000 | 2,000 | 1,560 | 1,500 | 1,500 | 1,500 | 1,500 |
| BINDING/MICROFILMING/ETC | | | | | | | | | |
| ANNUAL REPORT PRINTING AND UNION CONTRACT BOOKS. | | | | | | | | | |
| 10010031 539050 | 0 | 688 | 15,000 | 15,000 | 1,920 | 10,000 | 10,000 | 5,000 | 5,000 |
| OTHER PROFESSIONAL SERVICES | | | | | | | | | |
| GRANT WRITER | | | | | | | | | |
| 10010031 539050 12015 | 0 | 5,858 | 20,000 | 20,000 | 19,733 | 20,000 | 20,000 | 20,000 | 20,000 |
| POLICY & PROCEDURE ENHANCEMENT | | | | | | | | | |
| POLICY AND PROCEDURE ENHANCEMENTS INCLUDING: FINANCIAL MANAGEMENT POLICIES | | | | | | | | | |
| 10010031 539050 13001 | 0 | 0 | 100,000 | 95,500 | 7,232 | 100,000 | 100,000 | 50,000 | 50,000 |
| TRAINING/HR/ENERGY | | | | | | | | | |
| THIS ACCOUNT INCLUDES NON LEGAL PROFESSIONAL SERVICES, TRAINING, ENERGY EFFICIENCY AND HUMAN RESOURCES. | | | | | | | | | |
| 10010031 543005 | 0 | 856 | 250 | 250 | 73 | 150 | 150 | 150 | 150 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| POSTAGE METER MAINTENANCE | | | | | | | | | |
| 10010031 552005 | 642 | 1,803 | 500 | 5,000 | 4,484 | 1,000 | 1,000 | 1,000 | 1,000 |
| ADVERTISING | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---------------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010031 569005 | 5,365 | 6,289 | 5,500 | 5,500 | 3,668 | 5,500 | 5,500 | 5,500 | 5,500 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10010031 581005 | 3,510 | 3,337 | 5,000 | 5,000 | 3,544 | 5,000 | 5,000 | 5,000 | 5,000 |
| DUES & CONFERENCES | | | | | | | | | |
| 10010031 581010 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 |
| PROFESSIONAL FEES | | | | | | | | | |
| CCM DATA SERVICE | | | | | | | | | |
| 10010031 639050 12015 | 0 | 0 | 0 | 14,000 | 14,000 | 0 | 0 | 0 | 0 |
| CFWD POLICY & PROC ENHANCE | | | | | | | | | |
| 10010031 670015 11029 | 0 | 9,317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD FURNITURE | | | | | | | | | |
| 10010031 - TOWN MANAGER | | | | | | | | | |
| TOTAL: | 263,024 | 247,077 | 379,121 | 393,121 | 258,459 | 375,021 | 375,021 | 320,021 | 320,021 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010051 -BOARD OF FINANCE | | | | | | | | | |
| 10010051 510010 | 3,600 | 3,825 | 3,825 | 3,825 | 3,525 | 3,900 | 3,900 | 3,900 | 3,900 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| TAPING OF MEETINGS \$75 X 12=\$900 | | | | | | | | | |
| TAPING OF DEPT. BUDGET PRESENTATIONS & PUBLIC HEARING \$75 X 4=\$300 | | | | | | | | | |
| SECRETARY \$225 X 12=\$2,700 | | | | | | | | | |
| 10010051 535010 | 100 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 |
| BINDING/MICROFILMING/ETC | | | | | | | | | |
| EXPENSES PAID THROUGH FINANCE DEPARTMENT BUDGET | | | | | | | | | |
| 10010051 552005 | 2,912 | 2,188 | 2,500 | 2,500 | 2,289 | 2,500 | 2,500 | 2,500 | 2,500 |
| ADVERTISING | | | | | | | | | |
| BOARD OF FINANCE BUDGET PUBLIC HEARING LEGAL NOTICES - \$1,200 | | | | | | | | | |
| MISC LEGAL NOTICES FOR PUBLIC HEARINGS - \$800 | | | | | | | | | |
| 10010051 569005 | 93 | 139 | 200 | 200 | 29 | 50 | 50 | 50 | 50 |
| OFFICE SUPPLIES | | | | | | | | | |
| MEETING PACKAGES TO BE E-MAILED | | | | | | | | | |
| 10010051 581005 | 128 | 134 | 100 | 100 | 59 | 150 | 150 | 150 | 150 |
| DUES & CONFERENCES | | | | | | | | | |
| BUDGET REVIEW MEETINGS - EXPENSES | | | | | | | | | |
| 10010051 581010 | 580 | 580 | 600 | 600 | 580 | 600 | 600 | 600 | 600 |
| PROFESSIONAL FEES | | | | | | | | | |
| 10010051 - BOARD OF FINANCE | | | | | | | | | |
| TOTAL: | 7,413 | 6,865 | 7,325 | 7,325 | 6,481 | 7,200 | 7,200 | 7,200 | 7,200 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010071 -FINANCE DEPARTMENT | | | | | | | | | |
| 10010071 510005 | 413,374 | 372,197 | 440,286 | 385,804 | 326,052 | 443,872 | 443,872 | 443,872 | 443,872 |
| REGULAR WAGES | | | | | | | | | |
| DIRECTOR OF FINANCE - 101,457 | | | | | | | | | |
| ASST DIRECTOR OF FINANCE - 74,826 | | | | | | | | | |
| TREASURER/ACCOUNTANT - 60,000 | | | | | | | | | |
| ACCOUNTANT - 58,076 | | | | | | | | | |
| JUNIOR ACCOUNTANT - 51,033 | | | | | | | | | |
| PAYROLL COORDINATOR - 51,033 | | | | | | | | | |
| ACCOUNTING ASSISTANT - 47,447 | | | | | | | | | |
| 10010071 510020 | 6,888 | 7,773 | 4,000 | 7,000 | 6,572 | 4,000 | 4,000 | 4,000 | 4,000 |
| OVERTIME PAY | | | | | | | | | |
| FY2014: NEXT YEAR REFLECTS A FLAT BUDGET FROM THE FY2013 ORIGINAL BUDGET REQUEST. ADDITIONAL FUNDING WAS NECESSARY IN FY2013 DUE TO PREPARATION OF AUDIT AND INCREASED ACTIVITY AND PROJECTS. | | | | | | | | | |
| 10010071 510030 | 1,250 | 1,500 | 1,500 | 1,500 | 1,100 | 1,300 | 1,300 | 1,300 | 1,300 |
| LONGEVITY | | | | | | | | | |
| FINANCE DIRECTOR - 500 | | | | | | | | | |
| ACCOUNTANT - 200 | | | | | | | | | |
| JR ACCOUNTANT - 400 | | | | | | | | | |
| PAYROLL COORDINATOR - 200 | | | | | | | | | |
| 10010071 532005 | 0 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 500 |
| TRAINING SERVICES | | | | | | | | | |
| 500 REQUEST FOR CRYSTAL REPORT TRAINING TO MODIFY AND CREATE SPECIALIZED REPORTS IN MUNIS. | | | | | | | | | |
| 10010071 569005 | 13,700 | 13,016 | 12,000 | 12,000 | 11,591 | 12,000 | 12,000 | 12,000 | 12,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| FY 2014 PROPOSED BUDGET: FORMS & ENVELOPES - 2,500(21%) COMPUTER & COPIER PAPER -1,100 (9%) POSTAGE - 5,300 (44%) OFFICE MACHINES MAINTENANCE - 800 (7%) TONERS, BINDERS,FOLDERS,MISC - 2,300 (19%) TOTAL - 12,000 | | | | | | | | | |
| 10010071 581005 | 640 | 1,190 | 1,300 | 1,300 | 830 | 1,300 | 1,300 | 1,300 | 1,300 |
| DUES & CONFERENCES | | | | | | | | | |
| VARIOUS PROFESSIONAL TRAINING AND CONTINUING EDUCATION FOR FINANCE DIRECTOR, ASSISTANT FINANCE DIRECTOR, TREASURER AND ACCOUNTANT, MOSTLY GFOA. MEMBERSHIPS & MEETINGS 800 TRAINING MANUALS AND REFERENCE BOOKS 500 TOTAL REQUEST 1,300 | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|-------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010071 - FINANCE DEPARTMENT | | | | | | | | | |
| TOTAL: | 435,852 | 395,675 | 459,586 | 408,104 | 346,145 | 462,972 | 462,972 | 462,972 | 462,972 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010111 -TOWN CLERK | | | | | | | | | |
| 10010111 510005 | 240,038 | 247,206 | 256,499 | 256,499 | 220,718 | 256,499 | 256,499 | 256,499 | 256,499 |
| REGULAR WAGES | | | | | | | | | |
| TOWN CLERK - \$72,388, DEPUTY TOWN CLERK - \$52,744, ASSISTANT TO THE TOWN CLERK - \$47,447, CLERK TYPIST II - 43,207, CLERK TYPIST I- \$40,713. THIS DOES NOT TAKE INTO ACCOUNT YEARLY RAISES. | | | | | | | | | |
| 10010111 510010 | 0 | 0 | 2,500 | 2,500 | 911 | 2,500 | 2,500 | 2,500 | 2,500 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| PART-TIME CLERK TYPIST - THIS ACCOUNT IS TEMPORARY/SEASONAL - ONLY USED AS NECESSARY | | | | | | | | | |
| 10010111 510020 | 2,008 | 2,248 | 2,000 | 2,000 | 1,125 | 2,000 | 2,000 | 2,000 | 2,000 |
| OVERTIME PAY | | | | | | | | | |
| OVERTIME IS ONLY USED WHEN ABSOLUTELY NECESSARY. | | | | | | | | | |
| 10010111 510030 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| LONGEVITY | | | | | | | | | |
| LONGEVITY FOR DEPUTY TOWN CLERK @ \$400 LONGEVITY FOR ONE STAFF MEMBER @ \$200 LONGEVITY FOR TOWN CLERK @ \$500 | | | | | | | | | |
| 10010111 528035 | 0 | 0 | 750 | 750 | 672 | 750 | 750 | 750 | 750 |
| MEAL ALLOWANCE | | | | | | | | | |
| 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 AN ADDITIONAL TEN MEAL ALLOWANCES. | | | | | | | | | |
| 10010111 535010 | 30,841 | 30,871 | 31,800 | 31,800 | 25,820 | 23,400 | 23,400 | 23,400 | 23,400 |
| BINDING/MICROFILMING/ETC | | | | | | | | | |
| THIS ACCOUNT INCLUDES: 1. MICROFILMING/STORAGE FOR LAND RECORDS, MAPS, VITALS AND MINUTES - \$9500. 2. YEARLY LAND RECORD AUDIT - \$5600 ITEMS 1-2 ABOVE ARE SET BY CONTRACT. THE INCREASE HERE IS DUE TO A 15.6% INCREASE IN LAND RECORD VOLUME. 3. LAND RECORD SUPPLIES \$2500. 4. VITAL STATISTICS SUPPLIES/BINDING BOOKS - \$2300 5. RESTORATION OF PROPERTY MAPS: THIS IS A MULTI YEAR PROJECT STARTED IN 2007 TO RESTORE OLDER PROPERTY MAPS THAT ARE DETERIORATING. BEGAN THE PROJECT WITH \$5,000 A YEAR - REDUCED TO \$3,500 A YEAR. DATA PROCESSING SUPPORT FOR LAND RECORDS WAS BUDGETED IN THIS ACCOUNT | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| BUT HAS BEEN MOVED TO THE INFORMATION TECHNOLOGY \$11,892 MOVED TO IT. | | | | | | | | | |
| 10010111 543005 | 3,374 | 3,530 | 4,000 | 4,000 | 3,275 | 1,870 | 1,870 | 1,870 | 1,870 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| THIS ACCOUNT INCLUDED THE FOLLOWING: 1. SUPPORT AND MAINTENANCE OF BAS SOFTWARE - \$1630. THIS SYSTEM IS USED FOR DEATH, MARRIAGE AND DOG SOFTWARE. 2. GENERAL CODE E-CODE ANNUAL SUPPORT - WAS \$500 - IN NEW FISCAL YEAR WILL BE 1,200. THESE TWO ITEMS HAVE BEEN TRANSFERRED TO THE INFORMATION TECHNOLOGY BUDGET. | | | | | | | | | |
| REMAINING IN THIS BUDGET ARE MAIL MACHINE - \$900 AND MAINTENANCE OF VAULT - \$970 | | | | | | | | | |
| 10010111 544201 | 1,850 | 1,850 | 1,850 | 1,850 | 1,766 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| THE COPIER WAS LEASED IN 2009 FOR 60 MONTHS. THE LEASE AMOUNT IS \$154.14 A MONTH. COPIER EXPENSES ARE NOW BUDGETED IN THE INFORMATION TECHNOLOGY DEPARTMENT | | | | | | | | | |
| 10010111 569005 | 8,413 | 9,747 | 9,500 | 9,500 | 9,378 | 10,000 | 10,000 | 10,000 | 10,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| THIS ACCOUNT COVERS ALL MISCELLANEOUS OFFICE SUPPLIES AND POSTAGE - POSTAGE RATES CONTINUE TO INCREASE, CURRENTLY WILL INCREASE AGAIN AT THE END OF JANUARY 2013. POSTAGE EXPENSES: RETURN OF LAND RECORD DOCUMENTS, MAILING OF ABSENTEE BALLOTS AND DOG LICENSES, AND MISCELLANEOUS OFFICE MAIL. POSTAGE LAST YEAR WAS \$5200. POSTAGE FY 2014 - \$6000 COPY OVERAGE FEES - \$500 MISCELLANEOUS OFFICE - \$3500 THERE ARE NO MAJOR PURCHASES ANTICIPATED THIS YEAR. | | | | | | | | | |
| 10010111 570010 13007 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| COTT SOFTWARE UPGRADE/EQUIP | | | | | | | | | |
| COTT LAND RECORD E-RECORDING MODULE \$5,000 AND \$1200 ADDITIONAL MONTHLY SUPPORT INCLUDED IN INFORMATION TECHNOLOGY BUDGET. | | | | | | | | | |
| 10010111 581005 | 1,526 | 2,000 | 2,500 | 2,500 | 2,456 | 2,500 | 2,500 | 2,500 | 2,500 |
| DUES & CONFERENCES | | | | | | | | | |
| 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 - \$85 = \$260 DUES TOTAL - \$430 CONFERENCES INCLUDING EDUCATION AS | | | | | | | | | |

| <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|

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
MUNICIPAL CLERKS ANNUAL CONFERENCE - TOWN CLERK \$740

10010111 - TOWN CLERK

| | | | | | | | | | |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TOTAL: | 289,151 | 298,553 | 314,499 | 314,499 | 267,222 | 300,619 | 300,619 | 300,619 | 300,619 |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010131 -TAX DEPARTMENT | | | | | | | | | |
| 10010131 510005 | 219,165 | 229,712 | 234,805 | 225,905 | 189,532 | 243,013 | 243,013 | 243,013 | 243,013 |
| REGULAR WAGES | | | | | | | | | |
| Two positions were vacant during F/Y 2012/2013, one position updated and new grade level assigned, second one is pending approval. Used current grade level for budgeting. | | | | | | | | | |
| Tax Collector | 68,430 | | | | | | | | |
| Deputy Tax Collector | 52,744 | | | | | | | | |
| Tax Clerk 11 | 45,627 | | | | | | | | |
| Tax Clerk 1 | 45,627 | | | | | | | | |
| PT Tax Clerk 1 | 30,585 | | | | | | | | |
| 10010131 510010 | 3,136 | 2,987 | 3,100 | 4,100 | 3,836 | 3,200 | 3,100 | 3,100 | 3,100 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| 10010131 510020 | 11,448 | 13,028 | 11,250 | 18,050 | 16,907 | 15,000 | 11,250 | 11,250 | 11,250 |
| OVERTIME PAY | | | | | | | | | |
| 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. This office does not contract out for payment processing which saves the town the processing fees and also reduces errors. | | | | | | | | | |
| 10010131 510030 | 500 | 500 | 500 | 500 | 500 | 700 | 700 | 700 | 700 |
| LONGEVITY | | | | | | | | | |
| Contractual, Jill Fragola reached 15 years of service which increased the amount by \$200.00. | | | | | | | | | |
| 10010131 528035 | 0 | 0 | 500 | 700 | 628 | 700 | 500 | 500 | 500 |
| MEAL ALLOWANCE | | | | | | | | | |
| 10010131 536005 | 10,615 | 14,600 | 14,000 | 16,400 | 14,607 | 14,000 | 14,000 | 14,000 | 14,000 |
| COLLECTION SERVICES | | | | | | | | | |
| 90% of Fees are collected and deposited into the general fund revenue account "tax fees and warrants" account number 10060-430010. | | | | | | | | | |
| 10010131 543005 | 0 | 0 | 500 | 500 | 467 | 500 | 500 | 500 | 500 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| cash register validators & scanners | | | | | | | | | |
| 10010131 544201 | 378 | 177 | 600 | 600 | 464 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| Upgrade copier/fax/scanner. Moved to IT. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010131 552005 | 958 | 1,033 | 1,100 | 1,100 | 798 | 1,200 | 1,100 | 1,100 | 1,100 |
| ADVERTISING | | | | | | | | | |
| 10010131 569005 | 40,903 | 44,535 | 47,000 | 46,000 | 40,915 | 48,000 | 47,000 | 47,000 | 47,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| Postage and supplies increase | | | | | | | | | |
| 10010131 570035 07018 | 641 | 455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE PAINTING & CLEANING | | | | | | | | | |
| 10010131 581005 | 2,391 | 2,300 | 2,200 | 1,700 | 1,197 | 2,200 | 2,200 | 2,200 | 2,200 |
| DUES & CONFERENCES | | | | | | | | | |
| Very active in education and conferences, need to be able to attend the Connecticut and Northeast Conference. We also have two new employees that will be taking classes. | | | | | | | | | |
| Education and net-working are vital to our profession and certification. | | | | | | | | | |
| 10010131 - TAX DEPARTMENT | | | | | | | | | |
| TOTAL: | 291,114 | 309,327 | 315,555 | 315,555 | 269,851 | 328,513 | 323,363 | 323,363 | 323,363 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010151 -DEPARTMENT OF ASSESSMENTS | | | | | | | | | |
| 10010151 510005 | 261,825 | 267,060 | 272,417 | 272,417 | 229,492 | 272,417 | 272,417 | 272,417 | 272,417 |
| REGULAR WAGES | | | | | | | | | |
| ASSESSOR - 82,974 | | | | | | | | | |
| DEPUTY ASSESSOR - 58,076 | | | | | | | | | |
| SECRETARY - 47,447 | | | | | | | | | |
| CLERK TYPIST II - 43,207 | | | | | | | | | |
| CLERK TYPIST I - 40,713 | | | | | | | | | |
| ASSUMES 0% CHANGE FOR 2013-2014 | | | | | | | | | |
| 10010151 510020 | 6,093 | 3,057 | 5,500 | 5,500 | 3,316 | 4,000 | 4,000 | 4,000 | 4,000 |
| OVERTIME PAY | | | | | | | | | |
| OVERTIME IS NEEDED TO COMPLETE WORK AND MEET DEADLINES SET BY STATE STATUTE. REQUEST IS REDUCED FROM THE PREVIOUS YEAR DUE TO INCREASED EFFICIENCIES ATTRIBUTABLE TO SOFTWARE UPGRADES. \$80 MOVED TO BOOT ALLOWANCE. | | | | | | | | | |
| 10010151 510030 | 1,200 | 1,200 | 1,200 | 1,200 | 800 | 800 | 800 | 800 | 800 |
| LONGEVITY | | | | | | | | | |
| 2 EMPLOYEES > 15 YEARS; 2 X \$400 = \$800 | | | | | | | | | |
| 10010151 528035 | 0 | 0 | 624 | 624 | 516 | 624 | 624 | 624 | 624 |
| MEAL ALLOWANCE | | | | | | | | | |
| MEALS DUE TO EXTENDED HOURS ON THURSDAY NIGHTS. | | | | | | | | | |
| 10010151 528040 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 80 | 80 |
| BOOT ALLOWANCE | | | | | | | | | |
| BOOT ALLOWANCE FOR THE DEPUTY ASSESSOR. MOVED FROM OT. | | | | | | | | | |
| 10010151 535005 | 30,000 | 30,000 | 33,000 | 33,000 | 33,000 | 0 | 0 | 0 | 0 |
| DATA PROCESSING SERVICES | | | | | | | | | |
| FUNDING FORMERLY USED TO PAY OUR GEOGRAPHIC INFORMATION SYSTEM (GIS) VENDOR FOR ASSESSOR MAP MAINTENANCE, GIS SERVICES TO OTHER DEPARTMENTS, AND ADDING OTHER DATA LAYERS TO THE GIS. MOVED TO IT. | | | | | | | | | |
| 10010151 536010 | 50,374 | 62,843 | 0 | 0 | 0 | 280,000 | 280,000 | 170,000 | 170,000 |
| REVALUATION SERVICES | | | | | | | | | |
| 10010151 539005 | 5,490 | 300 | 7,000 | 5,700 | 750 | 6,000 | 5,000 | 5,000 | 5,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| FUNDING TO PAY CONSULTANTS NEEDED TO ASSIST WITH VALUATION OF COMPLEX REAL ESTATE AND PERSONAL PROPERTY ACCOUNTS. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010151 543015 | 37,480 | 13,912 | 9,400 | 9,400 | 9,400 | 0 | 0 | 0 | 0 |
| COMPUTER MAINTENANCE | | | | | | | | | |
| FUNDING REDUCED TO ZERO. MOVED TO IT. | | | | | | | | | |
| 10010151 544201 | 1,284 | 1,284 | 1,740 | 1,740 | 897 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| FUNDING REDUCED TO ZERO. MOVED TO IT. | | | | | | | | | |
| 10010151 569005 | 11,440 | 12,610 | 12,500 | 12,900 | 11,537 | 13,000 | 13,000 | 13,000 | 13,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| FUNDS NEEDED FOR OFFICE SUPPLIES WHICH INCLUDES PAPER, POSTAGE, MOTOR VEHICLE PRICING GUIDES, FORMS, BINDERS, LEGAL NOTICES, REAL ESATE COST VALUATION GUIDES, TONER, VARIOUS OFFICE SUPPLIES, AND BOOK BINDING OF PRINTED GRAND LIST. | | | | | | | | | |
| 10010151 570010 12008 | 0 | 84,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY TAX ADMIN SYSTEM | | | | | | | | | |
| 10010151 581005 | 1,369 | 770 | 2,100 | 2,100 | 1,560 | 2,500 | 2,100 | 2,100 | 2,100 |
| DUES & CONFERENCES | | | | | | | | | |
| FUNDS NEEDED TO ATTEND CONFERENCES, SEMINARS, AND WORKSHOPS FOR STATE CERTIFIED ASSESSOR RECERTIFICATION. | | | | | | | | | |
| 10010151 581015 | 1,674 | 1,747 | 2,100 | 3,000 | 2,057 | 2,900 | 2,500 | 2,500 | 2,500 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| FUNDS NEEDED FOR MILEAGE REIMBURSEMENT. REIMBURSEMENT IS PRIMARILY FOR MILES TRAVELED WITHIN TOWN FOR FIELD ASSESSMENT DATA COLLECTION AND APPRAISAL ACTIVITY. INCREASED OVER LAST YEAR DUE TO INCREASED BUILDING PERMIT ACTIVITY. | | | | | | | | | |
| 10010151 636010 | 0 | 139,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD REVAL SVCS | | | | | | | | | |
| 10010151 639005 | 0 | 0 | 0 | 6,500 | 5,444 | 0 | 0 | 0 | 0 |
| CFWD CONTRACTED SVCS | | | | | | | | | |
| 10010151 - DEPARTMENT OF ASSESSMENTS | | | | | | | | | |
| TOTAL: | 409,525 | 618,787 | 347,581 | 354,081 | 298,768 | 582,321 | 580,521 | 470,521 | 470,521 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010171 -BOARD OF ASSESSMENT APPEALS | | | | | | | | | |
| 10010171 510010 | 1,500 | 17,630 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| Represents typical spending in a non-revaluation year. | | | | | | | | | |
| 10010171 532005 | 0 | 0 | 200 | 200 | 0 | 200 | 200 | 200 | 200 |
| TRAINING SERVICES | | | | | | | | | |
| 10010171 552005 | 214 | 526 | 600 | 600 | 379 | 600 | 600 | 600 | 600 |
| ADVERTISING | | | | | | | | | |
| Spending for Legal Notices | | | | | | | | | |
| 10010171 569005 | 50 | 308 | 500 | 500 | 297 | 500 | 500 | 500 | 500 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10010171 - BOARD OF ASSESSMENT APPEALS | | | | | | | | | |
| TOTAL: | 1,764 | 18,464 | 2,800 | 2,800 | 2,176 | 2,800 | 2,800 | 2,800 | 2,800 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010191 -PROBATE COURT | | | | | | | | | |
| 10010191 535010 | 3,519 | 4,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BINDING/MICROFILMING/ETC | | | | | | | | | |
| 10010191 544201 | 2,142 | 3,443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| 10010191 569005 | 5,570 | 7,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10010191 589001 | 0 | 0 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 |
| PROGRAM SUBSIDY | | | | | | | | | |
| TOWN PORTION CHESHIRE-SOUTHINGTON PROBATE SERVICES | | | | | | | | | |
| 10010191 - PROBATE COURT | | | | | | | | | |
| TOTAL: | 11,231 | 15,042 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 | 11,150 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010211 -TOWN ATTORNEY/LEGAL SERVICES | | | | | | | | | |
| 10010211 510005 | 184,805 | 188,502 | 193,487 | 193,487 | 167,440 | 196,195 | 196,195 | 196,195 | 196,195 |
| REGULAR WAGES | | | | | | | | | |
| LEGAL SECRETARY TO \$49,832 WHICH REPRESENTS AN INCREASE OF .0576. WE ARE REQUESTING THIS INCREASE BASED UPON THE FACT WE STARTED A TWO YEAR PROCESS LAST YEAR TO HAVE THE LEGAL SECRETARY EQUAL THE SECRETARY FOR THE POLICE CHIEF. THE SALARY FOR FISCAL YEAR 2012-2013 IS \$49,832. | | | | | | | | | |
| TOWN ATTORNEY SALARY AT \$146,363.00 REPRESENTS A ZERO PERCENT INCREASE. | | | | | | | | | |
| 10010211 534010 | 48,400 | 54,110 | 56,600 | 56,600 | 19,084 | 56,600 | 56,600 | 56,600 | 56,600 |
| LEGAL FEES | | | | | | | | | |
| 10010211 569005 | 3,128 | 3,785 | 4,000 | 4,000 | 2,050 | 4,000 | 4,000 | 4,000 | 4,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10010211 581005 | 428 | 661 | 1,200 | 1,200 | 345 | 1,200 | 1,200 | 1,200 | 1,200 |
| DUES & CONFERENCES | | | | | | | | | |
| 10010211 581010 | 1,276 | 397 | 1,500 | 1,500 | 625 | 1,500 | 1,500 | 1,500 | 1,500 |
| PROFESSIONAL FEES | | | | | | | | | |
| 10010211 - TOWN ATTORNEY/LEGAL SERVICES | | | | | | | | | |
| TOTAL: | 238,037 | 247,455 | 256,787 | 256,787 | 189,544 | 259,495 | 259,495 | 259,495 | 259,495 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010231 -ELECTIONS DEPARTMENT | | | | | | | | | |
| 10010231 510005 | 33,002 | 33,662 | 34,336 | 34,336 | 29,714 | 34,336 | 34,336 | 34,336 | 34,336 |
| REGULAR WAGES | | | | | | | | | |
| Democratic Registrar 17,168- Republican Registrar -17,168 | | | | | | | | | |
| 10010231 510010 | 69,727 | 59,052 | 94,215 | 94,215 | 72,797 | 66,671 | 66,671 | 66,671 | 66,671 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| Deputy salaries - \$21,861 Election workers salaries - \$27,000 Canvassers salaries - \$8,710 Referendum and primaries salaries Zero Voter making salaries - \$3,000 Clerical seasonal help - \$500 Moderators instructor class - \$1,500 Election law conference - \$4,100 Referendum and Primary charge is eliminated as we do not anticipate either in the 2013 election cycle. | | | | | | | | | |
| 10010231 532005 | 0 | 0 | 1,000 | 1,000 | 300 | 500 | 500 | 500 | 500 |
| TRAINING SERVICES | | | | | | | | | |
| Cost of trainers for moderators and poll workers classes. Students to be paid in Temp/seasonal account | | | | | | | | | |
| 10010231 539005 | 1,161 | 1,893 | 4,500 | 4,500 | 2,970 | 2,000 | 2,000 | 2,000 | 2,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| Custodial overtime in Polling Places (Schools billed to us by Board of Education) Reduced line item as we do not anticipate a primary in 2013. | | | | | | | | | |
| 10010231 543005 | 2,483 | 240 | 500 | 500 | 0 | 500 | 500 | 500 | 500 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| State is paying for maintenance contract again this year. This amount is for batteries, etc. that are not covered under maintenance contract. | | | | | | | | | |
| 10010231 552005 | 1,512 | 1,825 | 2,000 | 2,000 | 1,157 | 1,500 | 1,500 | 1,500 | 1,500 |
| ADVERTISING | | | | | | | | | |
| Required newspaper advertising of elections. | | | | | | | | | |
| 10010231 562005 | 3,079 | 4,801 | 4,000 | 4,000 | 3,197 | 3,300 | 3,300 | 3,300 | 3,300 |
| UTILITIES | | | | | | | | | |
| Dedicated Handicap telephone lines for all polling places. Monthly charge \$25X11pollsx12 months | | | | | | | | | |
| 10010231 569005 | 4,036 | 4,546 | 5,000 | 5,000 | 4,624 | 5,000 | 5,000 | 5,000 | 5,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10010231 569010 | 13,776 | 13,643 | 30,000 | 29,500 | 21,114 | 30,000 | 30,000 | 30,000 | 30,000 |
| PROGRAM SUPPLIES | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| Cost of programming of voting machines, buying ballots and associated supplies for the election. | | | | | | | | | |
| 10010231 581005 | 1,460 | 1,613 | 2,000 | 2,500 | 2,312 | 2,500 | 2,500 | 2,500 | 2,500 |
| DUES & CONFERENCES | | | | | | | | | |
| Costs associated with mandated ongoing election training at state conferences and conventions. All mileage costs are now added to this account | | | | | | | | | |
| 10010231 - ELECTIONS DEPARTMENT | | | | | | | | | |
| TOTAL: | 130,235 | 121,274 | 177,551 | 177,551 | 138,184 | 146,307 | 146,307 | 146,307 | 146,307 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010271 -INSURANCE (AUTO,PROP.WORK.COMP | | | | | | | | | |
| 10010271 552015 | 908,083 | 996,906 | 1,081,834 | 1,067,834 | 1,037,825 | 1,081,834 | 1,081,834 | 1,081,834 | 1,081,834 |
| INSURANCE - AUTO,PROPERTY, W/C | | | | | | | | | |
| WORKERS COMPENSATION INSURANCE - CIRMA ESTIMATES A 0% RATE INCREASE | | | | | | | | | |
| PROPERTY CASUALTY INSURANCE CONTRACT TO RFP FOR FY 2014- NO INCREASE IN RATES ANTICIPATED | | | | | | | | | |
| 10010271 - INSURANCE (AUTO,PROP.WORK.COMP | | | | | | | | | |
| TOTAL: | 908,083 | 996,906 | 1,081,834 | 1,067,834 | 1,037,825 | 1,081,834 | 1,081,834 | 1,081,834 | 1,081,834 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10010291 -ANNUAL AUDIT | | | | | | | | | |
| 10010291 534020 | 33,720 | 34,740 | 38,214 | 38,214 | 34,740 | 38,214 | 38,214 | 38,214 | 38,214 |
| AUDITING SERVICES | | | | | | | | | |
| 10% INCREASE ESTIMATED - BLUM SHAPIRO CONTRACT EXPIRED. | | | | | | | | | |
| TOTAL CONTRACT - 63,690: | | | | | | | | | |
| GENERAL GOVERNMENT - 38,214 | | | | | | | | | |
| BOARD OF EDUCATION - 22,292 | | | | | | | | | |
| SEWER FUND - 3,184 | | | | | | | | | |
| 10010291 - ANNUAL AUDIT | | | | | | | | | |
| TOTAL: | 33,720 | 34,740 | 38,214 | 38,214 | 34,740 | 38,214 | 38,214 | 38,214 | 38,214 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10010331 -INFORMATION TECHNOLOGY | | | | | | | | | |
| 10010331 510005 | 0 | 73,359 | 154,826 | 135,586 | 112,445 | 154,826 | 154,826 | 154,826 | 154,826 |
| REGULAR WAGES | | | | | | | | | |
| INFORMATION TECHNOLOGY MANAGER 74,826 | | | | | | | | | |
| INFORMATION TECHNOLOGY ADMINISTRATOR 80,000 | | | | | | | | | |
| 10010331 510030 | 0 | 450 | 450 | 450 | 450 | 950 | 950 | 950 | 950 |
| LONGEVITY | | | | | | | | | |
| 10010331 532005 | 0 | 0 | 5,000 | 5,000 | 1,495 | 5,000 | 5,000 | 5,000 | 5,000 |
| TRAINING SERVICES | | | | | | | | | |
| ALL DEPARTMENTS - MORE ADVANCED TRAINING ON THE OPERATING SYSTEM AND MICROSOFT OFFICE SUITE 2010 WORD, EXCEL, OUTLOOK POWERPOINT | | | | | | | | | |
| 10010331 543015 | 115,363 | 169,042 | 216,230 | 247,180 | 241,993 | 439,163 | 439,163 | 439,163 | 439,163 |
| COMPUTER MAINTENANCE | | | | | | | | | |
| AS400 OFFSITE STORAGE AND ACCESS TO LEGACY DATA - 2,000 | | | | | | | | | |
| APPLICATION SOFTWARE TAX COLLECTION/ASSESSMENT - 28,500 | | | | | | | | | |
| ASNA DATAGATE/SQL MAINT FOR TAX/ASSESSOR - 750 | | | | | | | | | |
| MUNIS APPLICATION MAINTENANCE - 45,000 | | | | | | | | | |
| PERMIT APPLICATION SYSTEM-VIEWPERMIT - 20,500 | | | | | | | | | |
| WEB SITE HOSTING & PROGRAMMING - 9,000 | | | | | | | | | |
| WEB SITE AUDIO/VISUAL HOSTING - 2,500 | | | | | | | | | |
| GIS INTERNET LICENSING & MAPEXPRESS GALLERY-EXTERNAL GIS - 12,500 | | | | | | | | | |
| INTERNET CONNECTIVITY TOWN-WIDE THRU COX CABLE - 41,900 | | | | | | | | | |
| ESRI ARCVIEW & ARC SERVER LICENSING INTERNAL GIS - 12,175 | | | | | | | | | |
| NETWORK CONTRACTS FOR CISCO AND SYMANTEC - 66,401 | | | | | | | | | |
| I.T.SERVICE CONTRACT - 45,420 | | | | | | | | | |
| MISCELLANEOUS SUPPORT - 10,000 | | | | | | | | | |
| CAPITAL REGION DATA COMMUNICATIONS - 21,000 | | | | | | | | | |
| PUBLIC LIBRARY: | | | | | | | | | |
| COMPUTER MAINTENANCE - 19,150 | | | | | | | | | |
| TOWN CLERK: | | | | | | | | | |
| E-RECORDING - 5,000 | | | | | | | | | |
| COMPUTER MAINTENANCE - 17,100 | | | | | | | | | |
| FIRE DEPARTMENT: | | | | | | | | | |
| FIREHOUSE SOFTWARE LICENSING (5 USERS) - 8,725 | | | | | | | | | |
| FIREHOUSE SALAMANDER SOFTWARE - 6,325 | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| AS400 ARCHIVE - 5,000 | | | | | | | | | |
| 4 MOBILE TERMINALS - 4,000 | | | | | | | | | |
| COMPUTER MAINTENANCE - 10,125 | | | | | | | | | |
| ASSESSOR: | | | | | | | | | |
| DATA PROCESSING SERVICES - 33,000 | | | | | | | | | |
| COMPUTER MAINTENANCE - 10,025 | | | | | | | | | |
| ENGINEERING: | | | | | | | | | |
| CARLSON DESIGN SOFTWARE - 1,067 | | | | | | | | | |
| HIGHWAY DEPARTMENT: | | | | | | | | | |
| BULKY WASTE TRANSFER STATION - 2,000 | | | | | | | | | |
| 10010331 544201 | 0 | 0 | 0 | 0 | 0 | 65,205 | 65,205 | 65,205 | 65,205 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| LEASED COPIERS AND PRINTERS | | | | | | | | | |
| ADDITIONAL TONERS FOR REMOTE SITES | | | | | | | | | |
| 10010331 562010 | 0 | 0 | 24,000 | 36,790 | 36,208 | 69,500 | 69,500 | 36,000 | 36,000 |
| MOBILE COMMUNICATION SERVICES | | | | | | | | | |
| SERVICES FOR MOBILE DEVICES CONTRACTS CURRENTLY WITH VERIZON & NEXTEL | | | | | | | | | |
| NETMOTION AND POLICE DEPARTMENT MODEMS.(BOF: REMOVED \$33,500) | | | | | | | | | |
| 10010331 569005 | 0 | 0 | 100 | 100 | 0 | 250 | 250 | 250 | 250 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10010331 570010 13012 | 0 | 0 | 83,878 | 69,878 | 69,697 | 0 | 0 | 0 | 0 |
| NEW SYSTEMS | | | | | | | | | |
| NEW SYSTEM VIEWPOINT IMPLEMENTED IN FY 2012/13. | | | | | | | | | |
| 10010331 570010 13013 | 0 | 0 | 23,000 | 12,500 | 12,499 | 34,000 | 34,000 | 34,000 | 34,000 |
| IT HARDWARE | | | | | | | | | |
| NEW COMPUTERS FOR THE FOLLOWING: | | | | | | | | | |
| FIRE DEPARTMENT DESKTOPS - 11,000 | | | | | | | | | |
| REMOTE SITES - BARNES MUSEUM, CALENDAR HOUSE, COMMUNITY SVCS, | | | | | | | | | |
| HIGHWAY - 23,000 | | | | | | | | | |
| 10010331 581005 | 0 | 371 | 250 | 250 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| DUES & CONFERENCES | | | | | | | | | |
| 10010331 - INFORMATION TECHNOLOGY DEPARTM | | | | | | | | | |
| TOTAL: | 115,363 | 243,222 | 507,734 | 507,734 | 474,788 | 770,394 | 770,394 | 736,894 | 736,894 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012011 -POLICE DEPARTMENT | | | | | | | | | |
| 10012011 510005 | 4,810,451 | 4,978,945 | 5,276,696 | 5,276,696 | 4,448,264 | 5,588,109 | 5,506,406 | 5,506,406 | 5,506,406 |
| REGULAR WAGES | | | | | | | | | |
| CHIEF OF POLICE-1 = \$123,779.00 | | | | | | | | | |
| POLICE CAPTAINS- 2 = \$210,742.00 | | | | | | | | | |
| LIEUTENANTS-3 = \$286,677.00 | | | | | | | | | |
| MASTER SERGEANTS-4 = \$345,684.00 | | | | | | | | | |
| SERGEANTS-8 = \$667,904.00 / TM (7)- \$586,201 | | | | | | | | | |
| DETECTIVES-7 = \$548,261.00 | | | | | | | | | |
| OFFICERS 12 MONTH STEP-4 = \$250,526.00 | | | | | | | | | |
| OFFICER 24 MONTH STEP-1 = \$65,765.00 | | | | | | | | | |
| OFFICER 36 MONTH STEP-26 = \$1,925,000.00 | | | | | | | | | |
| OFFICER 204 MONTH STEP-11 = \$842,399.00 | | | | | | | | | |
| EXECUTIVE ASSISTANT-1 = \$50,833.00 | | | | | | | | | |
| CIVILIAN GRADE 2-3 = \$122,139.00 | | | | | | | | | |
| CIVILIAN GRADE 4-1 = \$45,627.00 | | | | | | | | | |
| CIVILIAN GRADE 6-40 HRS-1 = \$56,243.00 | | | | | | | | | |
| CIVILIAN GRADE 2-40 HRS-1 = \$46,530.00 | | | | | | | | | |
| 10012011 510010 | 85,439 | 35,700 | 84,000 | 48,552 | 22,392 | 84,000 | 60,000 | 60,000 | 60,000 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| USED FOR SUPERNUMERARY OFFICERS PROGRAM AND FTO PROGRAM. | | | | | | | | | |
| PROVIDES FUNDING FOR FOOT (PLANTSVILLE/SOUTHINGTON | | | | | | | | | |
| CENTERS)/VEHICLE PATROLS CONDUCTED BY SUPERNUMERARY OFFICERS. | | | | | | | | | |
| ALLOWS FOR THE USE OF SUBSTITUTE EMPLOYEES DURING THE FISCAL YEAR. | | | | | | | | | |
| 10012011 510020 | 606,772 | 646,884 | 450,000 | 547,300 | 471,574 | 490,000 | 440,000 | 415,000 | 415,000 |
| OVERTIME PAY | | | | | | | | | |
| FUNDING USED FOR THE FOLLOWING OPERATIONAL EVENTS: | | | | | | | | | |
| LEAVE REPLACEMENT (SICK, VACATION, TRAINING, PERSONAL ETC.) | | | | | | | | | |
| INVESTIGATIVE FOLLOW UP FOR ALL DEPARTMENT DIVISIONS | | | | | | | | | |
| UNPLANNED AND PLANNED OPERATIONAL EVENTS DURING THE FISCAL YEAR | | | | | | | | | |
| UNANTICIPATED EMERGENCY EVENTS AND/OR CRITICAL INCIDENTS | | | | | | | | | |
| CRIME PREVENTION PROGRAMS | | | | | | | | | |
| DEPARTMENT SUPPORT UNITS: | | | | | | | | | |
| K9'S | | | | | | | | | |
| EMERGENCY RESPONSE TEAM | | | | | | | | | |
| ACCIDENT INVESTIGATION UNIT | | | | | | | | | |
| DETECTIVE UNIT | | | | | | | | | |
| NARCOTICS UNIT | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| BICYCLE PATROL ATV PATROL 10012011 510030 | 18,600 | 19,600 | 20,400 | 20,400 | 18,300 | 19,400 | 19,400 | 19,400 | 19,400 |
| LONGEVITY CONTRACTUAL ITEM. 10012011 510060 | 0 | 2,200 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| STIPEND CONTRACTUAL ITEM FOR STIPEND FOR FIELD TRAINING OFFICERS. 10012011 510070 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| DEFERRED COMPENSATION 10012011 510080 | 0 | 0 | 109,123 | 13,123 | 0 | 6,691 | 0 | 0 | 0 |
| SALARY INCREASES COMMAND STAFF INCREASE / TM \$0 10012011 520015 | 687 | 12,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACCUMULATED PAYOUT 10012011 525105 | 22,422 | 22,412 | 20,324 | 15,324 | 11,132 | 18,000 | 18,000 | 18,000 | 18,000 |
| TUITION REIMBURSEMENT CONTRACT NEGOTIATIONS PROVIDED A BENEFIT REDUCTION IN THIS AREA. THERE IS A MAXIMUM OF \$25,000 PER YEAR FOR THE BARGAINING UNIT. EACH PARTICIPATING EMPLOYEE SHALL RECEIVE A PRO-RATED SHARE OF THE MAXIMUM AMOUNT; HOWEVER, NO SUCH EMPLOYEE SHALL RECEIVE MORE THAN \$3,000 PER FISCAL YEAR. REQUESTS FOR ENROLLMENT NEEDS TO BE SUBMITTED TO THE CHIEF OR HIS DESIGNEE FOR THE FOLLOWING FISCAL YEAR NO LATER THAN NOVEMBER 1 OF THE CURRENT FISCAL YEAR. 10012011 528010 | 74,835 | 72,680 | 72,600 | 72,600 | 72,150 | 73,700 | 73,700 | 73,700 | 73,700 |
| CLOTHING ALLOWANCE 67 OFFICER X \$1,100.00 = \$73,700.00 (CONTRACTUAL ITEM). 10012011 528015 | 2,060 | 2,040 | 2,100 | 1,600 | 160 | 0 | 0 | 0 | 0 |
| DETECTIVE ALLOWANCE REMOVED DURING CONTRACT NEGOTIATIONS. 10012011 528040 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 |
| BOOT ALLOWANCE CONTRACTUAL ITEM. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012011 538001 | 3,019 | 3,450 | 2,550 | 2,550 | 1,921 | 3,500 | 3,500 | 3,500 | 3,500 |
| PROGRAM SERVICES | | | | | | | | | |
| 10012011 539005 | 9,637 | 7,112 | 10,000 | 10,000 | 5,086 | 13,100 | 10,000 | 10,000 | 10,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| FUEL TANK INSPECTION/CERTIFICATION (NEW EXPENSE). | | | | | | | | | |
| 10012011 539015 | 3,005 | 4,792 | 5,000 | 5,000 | 2,387 | 5,000 | 5,000 | 5,000 | 5,000 |
| MEDICAL SERVICES | | | | | | | | | |
| 10012011 539050 | 21,928 | 89,068 | 45,000 | 45,000 | 37,533 | 30,000 | 30,000 | 30,000 | 30,000 |
| OTHER PROFESSIONAL SERVICES | | | | | | | | | |
| LABOR RELATION ADVICE AND HIRING PROGRAMS. REDUCTION DUE TO CONTRACT SETTLEMENT. | | | | | | | | | |
| 10012011 543005 | 61,197 | 70,204 | 75,000 | 75,000 | 65,548 | 75,000 | 75,000 | 75,000 | 75,000 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| 10012011 543010 | 42,828 | 31,646 | 45,000 | 65,000 | 58,679 | 45,000 | 45,000 | 45,000 | 45,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| 10012011 543015 | 41,291 | 41,592 | 47,987 | 47,987 | 36,504 | 45,560 | 45,560 | 45,560 | 45,560 |
| COMPUTER MAINTENANCE | | | | | | | | | |
| (4) YEAR AVERAGE: \$42,322.00 | | | | | | | | | |
| 10012011 543025 | 55,929 | 53,748 | 50,651 | 50,651 | 48,224 | 55,000 | 55,000 | 55,000 | 55,000 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| 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 MAINTAIN THEM REGULARLY. | | | | | | | | | |
| 10012011 560010 | 22,526 | 22,297 | 25,000 | 31,000 | 29,380 | 25,000 | 25,000 | 25,000 | 25,000 |
| SUPPLIES - REPAIRS AND MAINTEN | | | | | | | | | |
| (4) YEAR AVERAGE: 22,695.00 | | | | | | | | | |
| 10012011 562005 | 162,044 | 172,742 | 160,000 | 160,000 | 85,286 | 172,000 | 172,000 | 172,000 | 172,000 |
| UTILITIES | | | | | | | | | |
| INCREASED COST OF UTILITIES AND EXPENSES OVER PRIOR FISCAL YEARS REQUIRES AN INCREASE TO THIS BUDGET LINE. (4) YEAR AVERAGE \$171,575.00 | | | | | | | | | |
| 10012011 562605 | 136,843 | 165,462 | 145,000 | 145,000 | 126,055 | 165,000 | 165,000 | 165,000 | 165,000 |
| GASOLINE | | | | | | | | | |
| FUEL COSTS ARE ANTICIPATED TO INCREASE DUE TO USAGE AND PRICE. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012011 563001 | 12,924 | 12,970 | 13,000 | 13,000 | 12,985 | 13,000 | 13,000 | 13,000 | 13,000 |
| SIGNS | | | | | | | | | |
| THIS WILL ALLOW US TO CONTINUE TO WORK TOWARDS A DOT MANDATE FROM THE 2003 MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES. | | | | | | | | | |
| 10012011 569010 | 38,192 | 40,097 | 49,622 | 49,622 | 44,675 | 59,000 | 59,000 | 59,000 | 59,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| 10012011 570010 06006 | 3,144 | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| PHYSICAL FITNESS PROGRAM | | | | | | | | | |
| 10012011 570010 06008 | 2,800 | 2,705 | 2,800 | 2,800 | 2,315 | 2,800 | 2,800 | 2,800 | 2,800 |
| MOBILE RADIOS | | | | | | | | | |
| 10012011 570010 06009 | 25,425 | 21,431 | 21,450 | 21,450 | 18,390 | 4,000 | 4,000 | 4,000 | 4,000 |
| WALKIE TALKIE RADIOS | | | | | | | | | |
| (2) SPARE UNITS, BATTERIES, AND CHARGING UNITS. | | | | | | | | | |
| 10012011 570010 06010 | 0 | 0 | 2,000 | 15,248 | 14,532 | 3,000 | 3,000 | 3,000 | 3,000 |
| SPEC RESPONSE TEAM EQUIP | | | | | | | | | |
| 10012011 570010 06011 | 5,918 | 5,510 | 6,000 | 6,000 | 4,028 | 6,000 | 6,000 | 6,000 | 6,000 |
| COPY MACHINE | | | | | | | | | |
| 10012011 570010 06012 | 6,198 | 6,250 | 15,000 | 15,000 | 14,988 | 30,000 | 30,000 | 30,000 | 30,000 |
| LAPTOP COMPUTERS (REPLACE) | | | | | | | | | |
| (5) MOBILE UNITS @ \$6,000.00/EA. | | | | | | | | | |
| 10012011 570010 06013 | 465 | 660 | 2,000 | 2,000 | 1,043 | 2,000 | 2,000 | 2,000 | 2,000 |
| PHOTO EQUIPMENT-DARK ROOM | | | | | | | | | |
| VIDEO FORENSIC UPKEEP. | | | | | | | | | |
| 10012011 570010 11005 | 2,455 | 2,550 | 2,550 | 2,550 | 2,456 | 2,595 | 2,595 | 2,595 | 2,595 |
| TASERS (3) | | | | | | | | | |
| (3) NEW TASER SYSTEMS @ \$865.00/EA. | | | | | | | | | |
| 10012011 570020 06051 | 132,213 | 152,875 | 152,875 | 152,875 | 152,682 | 164,000 | 164,000 | 164,000 | 164,000 |
| NEW CRUISERS & EQUIPMENT | | | | | | | | | |
| (4) NEW CRUISERS SERVICE READY. | | | | | | | | | |
| 10012011 581005 | 2,678 | 3,005 | 3,000 | 3,500 | 3,056 | 3,100 | 3,100 | 3,100 | 3,100 |
| DUES & CONFERENCES | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012011 581020 | 32,653 | 30,723 | 50,700 | 50,700 | 46,916 | 54,000 | 54,000 | 54,000 | 54,000 |
| SCHOOL & EDUCATION | | | | | | | | | |
| DEPARTMENT TRAINING INCLUDING MANDATED TRAINING, EMPLOYEE DEVELOPMENT, AND COMMUNITY STAKEHOLDER TRAINING. | | | | | | | | | |
| 10012011 643010 | 0 | 50,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD BLDG MAINT | | | | | | | | | |
| 10012011 643010 11028 | 0 | 33,173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD FUEL TANK REPAIR | | | | | | | | | |
| 10012011 670020 06051 | 0 | 13,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD NEW CRUISERS | | | | | | | | | |
| 10012011 - POLICE DEPARTMENT | | | | | | | | | |
| TOTAL: | 6,456,594 | 6,836,395 | 6,978,928 | 6,979,028 | 5,863,143 | 7,269,155 | 7,103,661 | 7,078,661 | 7,078,661 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10012017 - SAFETY PROGRAM | | | | | | | | | |
| 10012017 543005 | 3,076 | 8,382 | 12,000 | 12,000 | 0 | 12,120 | 12,000 | 12,000 | 12,000 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| USED TO SERVICE AND REPLACE TOWN OWNED TRAFFIC LIGHTS (6 TRAFFIC LIGHTS). THESE LIGHTS WERE UPGRADED TO LED BULBS. HOWEVER, THE MAIN CONTROL PARTS REMAIN OLD AND OUTDATED. THIS MONEY WILL BE THE START-UP FOR TRAFFIC LIGHT REPLACEMENT WITHIN THE TOWN. | | | | | | | | | |
| 10012017 562005 | 15,601 | 13,108 | 18,620 | 18,620 | 9,582 | 18,807 | 18,620 | 18,620 | 18,620 |
| UTILITIES | | | | | | | | | |
| ELECTRICITY TO POWER TOWN-OWNED TRAFFIC LIGHTS. | | | | | | | | | |
| 10012017 569010 | 10,168 | 36,093 | 36,100 | 36,100 | 8,326 | 36,461 | 36,100 | 36,100 | 36,100 |
| PROGRAM SUPPLIES | | | | | | | | | |
| ROADWAY TRAFFIC CONTROL PAINTING (ROADWAY LINES, CROSSWALK, RAILS TO TRAIL MARKING, ETC.) | | | | | | | | | |
| 10012017 - SAFETY PROGRAM | | | | | | | | | |
| TOTAL: | 32,346 | 57,583 | 66,720 | 66,720 | 17,909 | 67,388 | 66,720 | 66,720 | 66,720 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10012021 -EMERGENCY MANAGEMENT | | | | | | | | | |
| 10012021 543025 | 0 | 323 | 1,500 | 1,500 | 695 | 1,515 | 1,500 | 1,500 | 1,500 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| ANNUAL MAINTENANCE OF EMERGENCY COMMAND VEHICLE; OIL CHANGES (2) PER YEAR @ \$505 TOTAL= \$1,010; PLUS REGIONAL ERT TRUCK \$505; TOTAL - \$1,515 / TM \$1,500. | | | | | | | | | |
| 10012021 569010 | 0 | 134 | 7,500 | 7,500 | 1,798 | 7,575 | 7,500 | 7,500 | 7,500 |
| PROGRAM SUPPLIES | | | | | | | | | |
| NECESSARY SUPPLIES FOR EMERGENCY MANAGEMENT OPERATIONS, INCLUDING BUT NOT LIMITED TO, SUPPLIES FOR SHELTER OPERATIONS. | | | | | | | | | |
| 10012021 570010 12001 | 0 | 17,387 | 15,000 | 15,000 | 13,680 | 15,150 | 15,000 | 15,000 | 15,000 |
| COMMAND VEHICLE CONNECTIVITY | | | | | | | | | |
| INCREASING THE FUNCTIONALITY OF THE MOBILE COMMAND VEHICLE. CONTINUE THE MOVE TOWARDS MAKING THE MOBILE COMMAND VEHICLE A SATELLITE EMERGENCY OPERATION/MANAGING CENTER FOR ALL TOWN AGENCIES. | | | | | | | | | |
| 10012021 - EMERGENCY MANAGEMENT | | | | | | | | | |
| TOTAL: | 0 | 17,845 | 24,000 | 24,000 | 16,173 | 24,240 | 24,000 | 24,000 | 24,000 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012031 -CENTRAL DISPATCH | | | | | | | | | |
| 10012031 510005 | 538,270 | 581,123 | 592,375 | 592,375 | 510,917 | 604,218 | 604,218 | 604,218 | 604,218 |
| REGULAR WAGES | | | | | | | | | |
| 12 FULL TIME DISPATCHERS; LINE REFLECTS A NEGOTIATED 2% INCREASE FOR DISPATCHERS. | | | | | | | | | |
| 10012031 510010 | 0 | 0 | 20,000 | 20,000 | 14,862 | 20,400 | 20,400 | 20,400 | 20,400 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| DURING CONTRACT NEGOTIATIONS, THE TOWN OBTAINED THE ABILITY TO USE CURRENT AND FUTURE SUBSTITUTE EMPLOYEES TO FILL VACANCIES WITHIN THE DISPATCHING RANKS, WITH THE POSSIBILITY OF REDUCING THE AMOUNT OF OVERTIME NECESSARY. | | | | | | | | | |
| TEMPORARY SEASONAL (SUBSTITUTE) WORK WAS INCORPORATED INTO THE REGULAR WAGE LINE IN PRIOR BUDGETS. THE DEPARTMENT NOW HAS TWO (2) SUBSTITUTE EMPLOYEES AND THE BUDGET REQUEST ALLOWS FOR 8 HOURS OF STRAIGHT PAY WORK FOR EACH SUBSTITUTE EMPLOYEE PER WEEK. OVERTIME PAY RATES FOR DISPATCHING DO NOT APPLY WHEN SUBSTITUTE EMPLOYEES ARE USED. | | | | | | | | | |
| 10012031 510020 | 72,008 | 95,777 | 75,000 | 75,000 | 59,143 | 79,000 | 75,000 | 75,000 | 75,000 |
| OVERTIME PAY | | | | | | | | | |
| AMOUNT REQUESTED FOR OVERTIME BASED ON ANTICIPATED DISPATCHER VACANCIES AND THE COSTS ASSOCIATED WITH REPLACEMENT, INCLUDING VACATION, PERSONAL, AND SICK DAYS. | | | | | | | | | |
| 3 YEAR AVERAGE = \$78,540.00, REPLACEMENTS, TRAINING, EMERGENCY EVENTS, AND HOLIDAY PREMIUM PAY. | | | | | | | | | |
| 10012031 510030 | 1,400 | 1,600 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| LONGEVITY | | | | | | | | | |
| CONTRACTUAL ITEM. | | | | | | | | | |
| 10012031 543005 | 49,930 | 39,784 | 54,000 | 54,000 | 51,008 | 54,000 | 54,000 | 54,000 | 54,000 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| MAINTAIN CURRENT BUDGET LEVEL FOR THE MAINTENANCE TO THE COMMUNICATION'S DIVISION. | | | | | | | | | |
| 10012031 - CENTRAL DISPATCH | | | | | | | | | |
| TOTAL: | 661,608 | 718,284 | 743,175 | 743,175 | 637,729 | 759,418 | 755,418 | 755,418 | 755,418 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10012051 -ANIMAL CONTROL | | | | | | | | | |
| 10012051 591015 | 193,459 | 141,678 | 191,161 | 193,561 | 193,561 | 178,436 | 175,260 | 175,260 | 175,260 |
| TRANSFER OUT TO ANIMAL CTRL | | | | | | | | | |
| THE GENERAL FUND SUBSIDIZES THE ANIMAL CONTROL FUND ANNUALLY. FY 2013: REDUCTION IN SUBSIDY IS DUE TO THE USE OF \$15,000 OF FUND BALANCE. FY 2014: REDUCTION OF SUBSIDY BY \$35,000, WHICH IS THE FUND BALANCE AVAILABLE AFTER THE PROJECTED USE OF FUND BALANCE FOR FY 2013 BUDGET. | | | | | | | | | |
| 10012051 - ANIMAL CONTROL | | | | | | | | | |
| TOTAL: | 193,459 | 141,678 | 191,161 | 193,561 | 193,561 | 178,436 | 175,260 | 175,260 | 175,260 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012071 -FIRE DEPARTMENT | | | | | | | | | |
| 10012071 510005 | 2,239,426 | 2,304,055 | 2,379,869 | 2,379,869 | 2,052,299 | 2,374,251 | 2,374,251 | 2,374,251 | 2,374,251 |
| REGULAR WAGES | | | | | | | | | |
| 101,431 - Chief's Salary | | | | | | | | | |
| 97,111 - Assistant Chief's Salary | | | | | | | | | |
| 325,899 - Captain's Salary (4) | | | | | | | | | |
| 1,173,308 - 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 | | | | | | | | | |
| 10012071 510010 | 9,300 | 9,075 | 10,000 | 10,000 | 5,911 | 10,000 | 10,000 | 10,000 | 10,000 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| 1,800 Recording Secretary | | | | | | | | | |
| 4,000 Training Officers | | | | | | | | | |
| 4,200 Custodian Services | | | | | | | | | |
| 10012071 510015 | 172,794 | 183,833 | 150,000 | 150,000 | 127,653 | 169,142 | 169,142 | 169,142 | 169,142 |
| VOLUNTEER FIREFIGHTERS | | | | | | | | | |
| Estimated cost based on three year average. Due to call volume and number of volunteers. | | | | | | | | | |
| 10012071 510020 | 717,748 | 705,920 | 575,771 | 737,475 | 632,204 | 671,356 | 634,356 | 559,356 | 559,356 |
| OVERTIME PAY | | | | | | | | | |
| REPLACEMENT OVERTIME | | | | | | | | | |
| 234,060 Vacation Replacement | | | | | | | | | |
| 4570 ff hours @ 47 ph | | | | | | | | | |
| 110 hours sick time incentive @ 47 ph | | | | | | | | | |
| 300 hours of carryover @ 47 ph | | | | | | | | | |
| 112,800 Sick Replacemen | | | | | | | | | |
| 8 days x 12 hours x 25 ff's @ 47 ph | | | | | | | | | |
| 56,682 Personal Leave Replacement | | | | | | | | | |
| 24 ff's x 2 days x 24 hrs @ 47 ph | | | | | | | | | |
| 2 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 | | | | | | | | | |

| <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|

64% of the Overtime account is used for replacing personnel to maintain the current staffing. The current line staffing is: six firefighters 24 hours/7 days a week and one weekday daytime firefighter, all stationed at Fire Headquarters, 310 North Main Street.

TRAINING OVERTIME:

15,440 Training Regulars - OSHA

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

19,160 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 16 hrs x 48 ph

6 captains x 16 hrs x 51 ph

7,050 EMT Recertification

5 career ff's x 30 hours @ 47 ph

OVERTIME:

185,744 Overtime Callback/TM RECOMMENDS \$30,000 REDUCTION

76 hours per week x 52 weeks @ 47 ph

15,792 Storm Watch/TM RECOMMENDS \$7,000 REDUCTION

6 ff's x 14 hours x 4 storms @ 47 ph

12,784 Work Detail Overtime

34 incidents x 8 hours @ 47 ph

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

| | | | | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 10012071 510030 | 10,100 | 10,900 | 11,100 | 11,100 | 10,700 | 10,700 | 10,700 | 10,700 | 10,700 |
|------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

LONGEVITY

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012071 510060 | 46,080 | 46,222 | 46,085 | 46,085 | 44,179 | 46,085 | 46,085 | 46,085 | 46,085 |
| STIPEND | | | | | | | | | |
| 13,285 Fire Marshal Stipend - Negotiated Item | | | | | | | | | |
| 31,000 EMT Stipend - Negotiated Item | | | | | | | | | |
| 1,800 Degree Stipend - Negotiated Item | | | | | | | | | |
| 10012071 511010 | 4,517 | 4,824 | 5,000 | 5,000 | 5,595 | 5,000 | 5,000 | 5,000 | 5,000 |
| POLICE OR FIRE EXTRA DUTY | | | | | | | | | |
| This account is used to pay out reimburseable services. | | | | | | | | | |
| 10012071 525105 | 9,745 | 10,062 | 5,000 | 5,000 | 2,990 | 29,500 | 29,500 | 29,500 | 29,500 |
| TUITION REIMBURSEMENT | | | | | | | | | |
| This account is used to reimburse tuition expenses per union contract. Four members have submitted reimbursement requests based on the union contract, totaling \$29,500. | | | | | | | | | |
| 10012071 528025 | 6,456 | 8,266 | 8,400 | 8,400 | 7,144 | 9,000 | 9,000 | 9,000 | 9,000 |
| HEALTH CLUB REIMBURSEMENT | | | | | | | | | |
| 9 career ff + 6 volunteer ff @ 600 each Career firefighter reimbursement is per union contract | | | | | | | | | |
| 10012071 532005 | 21,632 | 22,168 | 43,000 | 43,000 | 37,976 | 48,900 | 48,900 | 48,900 | 48,900 |
| TRAINING SERVICES | | | | | | | | | |
| Fire Training Aids - 4,300 | | | | | | | | | |
| Firefighter I - 11,700 | | | | | | | | | |
| Firefighter II - 7,500 | | | | | | | | | |
| National Fire Academy - \$1,250 | | | | | | | | | |
| EVOC - 600 | | | | | | | | | |
| CFA - June School - 1,500 | | | | | | | | | |
| Textbooks/Supplies - 650 | | | | | | | | | |
| Fire Marshal Training - 500 | | | | | | | | | |
| Car Seat Training - 300 | | | | | | | | | |
| Communications Training - 200 | | | | | | | | | |
| CT Fire Academy Contract Classes - 3,000 | | | | | | | | | |
| OSHA Training - 9,800 | | | | | | | | | |
| Recruitment Class - 6,000 (1 Anticipated Vacancies) | | | | | | | | | |
| EMT Recertification - 1,600 (Program Costs) | | | | | | | | | |
| 10012071 534010 | 10,340 | 2,727 | 10,000 | 10,000 | 9,394 | 15,000 | 10,000 | 10,000 | 10,000 |
| LEGAL FEES | | | | | | | | | |
| Anticipated fees for contract negotiations. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012071 539005 | 24,947 | 23,696 | 30,045 | 30,045 | 25,450 | 36,145 | 30,045 | 30,045 | 30,045 |
| CONTRACTED SERVICES | | | | | | | | | |
| 12,000 Firefighter/Officer Testing & Inspectors | | | | | | | | | |
| 8,000 Ladder Test (OSHA) & Pump Testing | | | | | | | | | |
| 16,145 Maintenance Contracts: | | | | | | | | | |
| Hurst Tool Maintenance Contract - \$1,700 | | | | | | | | | |
| Plymovent Maintenance Contract - 3,000 | | | | | | | | | |
| HVAC Maintenance Contract - 3,460 | | | | | | | | | |
| Radio Maintenance Contract - 3,135 | | | | | | | | | |
| SCBA Flow Testing - 4,850 | | | | | | | | | |
| 10012071 539015 | 18,043 | 24,567 | 25,040 | 25,040 | 12,009 | 34,040 | 30,000 | 30,000 | 30,000 |
| MEDICAL SERVICES | | | | | | | | | |
| 6,040 Medical Exams - Regulars | | | | | | | | | |
| 25,000 Medical Exams - Volunteers | | | | | | | | | |
| 3,000 Vaccines - Preventive Medicine | | | | | | | | | |
| An increase in medical expenses for career firefighters will be incurred in complying with the new height and weight policy as dictated in the union contract. | | | | | | | | | |
| 10012071 540010 | 14,914 | 4,341 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| SNOW REMOVAL | | | | | | | | | |
| 10012071 540015 | 2,880 | 2,877 | 3,000 | 3,000 | 2,868 | 3,200 | 3,200 | 3,200 | 3,200 |
| REFUSE/RECYCLING/HAZ WASTE | | | | | | | | | |
| Increased need in recycling services. | | | | | | | | | |
| 10012071 543005 | 11,010 | 14,160 | 15,000 | 15,000 | 11,130 | 15,000 | 15,000 | 15,000 | 15,000 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| 6,000 Radio Repair | | | | | | | | | |
| 4,000 Alarm System Maintenance | | | | | | | | | |
| 5,000 SCBA Repairs | | | | | | | | | |
| 10012071 543005 06020 | 0 | 0 | 0 | 0 | 0 | 3,100 | 2,200 | 2,200 | 2,200 |
| GAS PUMP & REPAIR | | | | | | | | | |
| Moved from capital outlay gas pump. This account is used to pay for servicing the gas & diesel pumps located at Headquarters. The pumps are used by many of the Town's departments. | | | | | | | | | |
| 10012071 543010 | 32,023 | 34,755 | 35,000 | 35,000 | 28,146 | 35,000 | 35,000 | 35,000 | 35,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| The funds are needed to maintain and improve the four fire stations. Expenses include all | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| HVAC, plumbing, electrical work, and window/door labor and repairs. Slated for maintenance items for this year are: | | | | | | | | | |
| Headquarters Replace exterior northside door - 2,500 | | | | | | | | | |
| Replace carpeting in Co. 1's meeting room - 2,600 | | | | | | | | | |
| Company 2 Replace exterior westside door - 2,500 | | | | | | | | | |
| Company 3 Seal driveway cracks - 2,500 | | | | | | | | | |
| Company 5 Replace three garage windows - 600 | | | | | | | | | |
| Replace floor tiles in hallway - 2,500 | | | | | | | | | |
| 10012071 543015 | 21,612 | 21,711 | 22,405 | 20,505 | 20,435 | 0 | 0 | 0 | 0 |
| COMPUTER MAINTENANCE | | | | | | | | | |
| 10012071 543025 | 77,587 | 131,711 | 75,000 | 115,000 | 107,908 | 92,955 | 92,955 | 92,955 | 92,955 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| 72,355 Vehicle Repairs | | | | | | | | | |
| 20,600 Preventative Maintenance | | | | | | | | | |
| The requested amount is based on the three year average of vehicle repair expenses . | | | | | | | | | |
| 10012071 544201 | 2,259 | 2,404 | 2,250 | 2,250 | 2,228 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| MOVED TO IT. | | | | | | | | | |
| 10012071 552050 | 38,400 | 38,916 | 39,000 | 39,000 | 9,252 | 45,000 | 40,000 | 40,000 | 40,000 |
| LIFE INSURANCE - VOLUNTEERS | | | | | | | | | |
| 10,000 Life Insurance - Volunteers | | | | | | | | | |
| 35,000 Incentive Plan - Volunteers/TM RECOMMENDS 30,000 | | | | | | | | | |
| An increase in this budget line is due to the increase in the volunteer rosters. | | | | | | | | | |
| 10012071 562005 | 113,183 | 111,241 | 113,500 | 113,500 | 76,678 | 113,500 | 113,500 | 113,500 | 113,500 |
| UTILITIES | | | | | | | | | |
| 10012071 562605 | 32,650 | 38,248 | 37,937 | 37,937 | 32,905 | 43,083 | 40,000 | 40,000 | 40,000 |
| GASOLINE | | | | | | | | | |
| Average gasoline usage is 5522 gallons @ \$3.15 per gallon | | | | | | | | | |
| Average diesel usage is 7761 gallons @ \$3.31 per gallon | | | | | | | | | |
| 10012071 569005 | 8,614 | 9,469 | 9,500 | 9,500 | 9,451 | 9,500 | 9,500 | 9,500 | 9,500 |
| OFFICE SUPPLIES | | | | | | | | | |
| 9,000 Office & House Supplies, etc. | | | | | | | | | |
| 500 Computer Paper & Supplies | | | | | | | | | |
| 10012071 569010 | 10,262 | 9,859 | 10,350 | 10,350 | 6,407 | 11,350 | 10,350 | 10,350 | 10,350 |
| PROGRAM SUPPLIES | | | | | | | | | |
| 2,000 Emergency Meals | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 2,000 Recruitment & Retention | | | | | | | | | |
| 2,350 Inspection Expenses & Supplies | | | | | | | | | |
| 4,000 Fire Prevention | | | | | | | | | |
| 1,000 Career Incentives | | | | | | | | | |
| 10012071 569010 10004 | 271 | 875 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| CERT-CITIZENS EMERGENCY RESPON | | | | | | | | | |
| Citizen Corp Support - Reimbursable Expenses | | | | | | | | | |
| 10012071 569020 | 17,740 | 18,054 | 22,792 | 22,792 | 22,515 | 24,238 | 24,238 | 24,238 | 24,238 |
| UNIFORMS AND SHOES | | | | | | | | | |
| 24,238 - Uniform & Shoes | | | | | | | | | |
| Firefighter NFPA compliant work shirt 102 @ \$66 ea - 6,732 | | | | | | | | | |
| Firefighter NFPA compliant work pants 102 @ \$49 ea - 4,998 | | | | | | | | | |
| Class "A" uniform 6 @ \$430 ea - 2,580 | | | | | | | | | |
| Overcoat (dress) 2 @ \$225 ea - 450 | | | | | | | | | |
| Winter coat 8 @ \$355 ea - 2,840 | | | | | | | | | |
| Uniform name tags 10 @ \$10 ea - 100 | | | | | | | | | |
| Firefighter coveralls 6 @ 55 ea - 330 | | | | | | | | | |
| Firefighter hiking (forestry) boots 4 @ \$125 ea - 500 | | | | | | | | | |
| Badges 10 @ 52 ea - 520 | | | | | | | | | |
| Firefighter work shoes 30 @ 125 ea - 3,750 | | | | | | | | | |
| Chief officer's work shoes 2 @ 99 ea - 198 | | | | | | | | | |
| Chief officer's shirts 10 @ 48 ea - 480 | | | | | | | | | |
| Chief officer's pants 10 @ 76 ea - 760 | | | | | | | | | |
| 10012071 569030 | 120,790 | 112,560 | 114,013 | 114,013 | 105,285 | 122,013 | 122,013 | 122,013 | 122,013 |
| FIRE EQUIPMENT | | | | | | | | | |
| 68,150 Firefighting Materials/Gear | | | | | | | | | |
| 3,000 Ladder Replacement | | | | | | | | | |
| 5,000 Firefighter Material (Grant) | | | | | | | | | |
| 4,000 Fire Police Protective Gear | | | | | | | | | |
| 22,000 HazMat Equipment | | | | | | | | | |
| 11,863 Hose Replacement | | | | | | | | | |
| 8,000 Bunker Gear for Replacement Hires (4,000 x 2) | | | | | | | | | |
| 10012071 570010 06015 | 10,000 | 9,909 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| PORTABLE RADIOS(10) | | | | | | | | | |
| This is an ongoing radio replacement program to keep the Department in line with current technology. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10012071 570010 06016 | 2,750 | 8,000 | 8,000 | 8,000 | 8,000 | 15,000 | 12,000 | 12,000 | 12,000 |
| MINITOR RADIOS | | | | | | | | | |
| An ongoing project to replace the current Minitor model radio and to equip the new volunteer recruits. | | | | | | | | | |
| 30 radios @ 500 each | | | | | | | | | |
| TM RECOMMENDS 24 RADIOS @ 500 EACH: 120 RADIOS OVER 5 YEAR REPLACEMENT CYCLE | | | | | | | | | |
| 10012071 570010 06017 | 16,940 | 15,886 | 14,016 | 14,016 | 14,016 | 16,000 | 16,000 | 16,000 | 16,000 |
| AIR PACKS (30) | | | | | | | | | |
| Replace two air packs @ 6,000 each along with \$4,000 to upgrade and replace face masks required by OSHA. | | | | | | | | | |
| 10012071 570010 06018 | 2,633 | 3,955 | 4,000 | 4,000 | 2,900 | 0 | 0 | 0 | 0 |
| MOBILE DATA TERMINALS(2) | | | | | | | | | |
| MOVED TO IT. | | | | | | | | | |
| 10012071 570010 06020 | 2,082 | 1,711 | 2,100 | 4,000 | 3,991 | 0 | 0 | 0 | 0 |
| GASOLINE PUMP & REPAIR | | | | | | | | | |
| Moved to equipment maint - gas pump. | | | | | | | | | |
| 10012071 570010 08005 | 9,500 | 6,537 | 6,750 | 6,750 | 6,670 | 6,750 | 6,750 | 6,750 | 6,750 |
| THERMAL IMAGING CAMERAS | | | | | | | | | |
| This is a continuation of the program to replace the aging thermal imaging cameras. | | | | | | | | | |
| 10012071 570015 06044 | 4,373 | 6,585 | 10,500 | 10,500 | 6,221 | 10,500 | 10,500 | 10,500 | 10,500 |
| EQUIPMENT & FURNITURE | | | | | | | | | |
| Items anticipated for replacement purchase are lawn mowers - 3,000, air conditioner units - 2,000, snowblower - \$1,000, chair replacement for training rooms - \$1,500, mattresses - \$2,000. The remaining budget will be used to purchase other large items needed to maintain the four stations and administrative offices. | | | | | | | | | |
| 10012071 570020 06052 | 0 | 0 | 29,000 | 29,000 | 28,991 | 26,000 | 0 | 0 | 0 |
| 4 WHEEL DRIVE VEHICLE | | | | | | | | | |
| Cost of a Ford Explorer from the State of CT Bid List. The Explorer would replace the 2004 Ford Explorer that is currently used as Car 2. The 2004 Ford has 100,000 miles and in need of multiple repairs. The cost to equip the vehicle with emergency lighting is included. | | | | | | | | | |
| 10012071 581005 | 7,794 | 5,016 | 8,830 | 8,830 | 5,621 | 8,830 | 8,830 | 8,830 | 8,830 |
| DUES & CONFERENCES | | | | | | | | | |
| 2,980 Association Dues & Meeting Expenses | | | | | | | | | |
| 3,250 Chief's NE/Int Meetings | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 2,600 Training Instructors' Conference 10012071 669005 | 0 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD OFFICE SUPPLIES | | | | | | | | | |
| 10012071 - FIRE DEPARTMENT | | | | | | | | | |
| TOTAL: | 3,870,302 | 3,965,385 | 3,904,253 | 4,105,957 | 3,505,124 | 4,082,138 | 3,991,015 | 3,916,015 | 3,916,015 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10012091 -FIRE HYDRANT RENTAL | | | | | | | | | |
| 10012091 544215 | 408,869 | 419,012 | 221,959 | 221,959 | 178,693 | 231,950 | 231,950 | 231,950 | 231,950 |
| RENTAL - FIRE HYDRANTS | | | | | | | | | |
| VALLEY WATER SYSTEMS - 27,696 | | | | | | | | | |
| SOUTHINGTON WATER COMPANY - 202,064 | | | | | | | | | |
| ESTIMATE AN ADDITIONAL 15 HYDRANTS DURING YEAR - 2,190 | | | | | | | | | |
| (INCREASE IS DUE TO AN INCREASE IN HYDRANTS - 48 HYDRANTS IN TWO YEARS) | | | | | | | | | |
| 10012091 - FIRE HYDRANT RENTAL | | | | | | | | | |
| TOTAL: | 408,869 | 419,012 | 221,959 | 221,959 | 178,693 | 231,950 | 231,950 | 231,950 | 231,950 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10012111 -PARKING AUTHORITY | | | | | | | | | |
| 10012111 510010 | 1,226 | 1,375 | 1,375 | 1,375 | 750 | 1,375 | 1,375 | 1,375 | 1,375 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| 10012111 540005 | 6,435 | 3,700 | 8,000 | 8,000 | 3,820 | 8,000 | 8,000 | 8,000 | 8,000 |
| GROUNDS MAINTENANCE | | | | | | | | | |
| 10012111 544220 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| RENTAL - LAND | | | | | | | | | |
| 10012111 552005 | 143 | 120 | 500 | 500 | 0 | 250 | 250 | 250 | 250 |
| ADVERTISING | | | | | | | | | |
| 10012111 563001 | 1,284 | 3,140 | 1,500 | 1,500 | 337 | 1,500 | 1,500 | 1,500 | 1,500 |
| SIGNS | | | | | | | | | |
| WHILE ENTRY SIGNS WERE PURCHASED LAST YEAR, POSTS AND SIGNS (NO PARKING, 2 HOUR PARKING ETC) WITHIN LOTS NEED ATTENTION AFTER YEARS OF NEGLECT. PARKING AUTHORITY IS ANTICIPATING SWITCH FROM A FENCE POST TYPE POLE TO MORE DURABLE AND APPEALING BLACK, SQUARE SIGN POST. | | | | | | | | | |
| 10012111 569005 | 51 | 0 | 250 | 250 | 0 | 125 | 125 | 125 | 125 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10012111 640005 | 3,800 | 5,629 | 0 | 1,530 | 1,530 | 0 | 0 | 0 | 0 |
| CFWD GROUNDS MAINT | | | | | | | | | |
| 10012111 - PARKING AUTHORITY | | | | | | | | | |
| TOTAL: | 13,539 | 14,564 | 12,225 | 13,755 | 7,037 | 11,850 | 11,850 | 11,850 | 11,850 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014011 -TOWN HALL & ANNEX | | | | | | | | | |
| 10014011 539005 | 16,010 | 14,097 | 12,000 | 12,000 | 11,605 | 11,000 | 11,000 | 11,000 | 11,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| CUSTODIAL SERVICES: TOWN HALL - 11,000 | | | | | | | | | |
| 10014011 543010 | 44,308 | 38,701 | 33,000 | 33,000 | 22,662 | 33,000 | 33,000 | 33,000 | 33,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| TOWN HALL - 33,000 | | | | | | | | | |
| 10014011 544230 | 0 | 0 | 2,000 | 2,000 | 1,940 | 2,000 | 2,000 | 2,000 | 2,000 |
| RENTAL-POSTAGE MACHINE | | | | | | | | | |
| RENTAL OF POSTAGE MACHINE | | | | | | | | | |
| 10014011 552012 | 0 | 1,280 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| MOVING EXPENSE | | | | | | | | | |
| UTILIZED CARRYFORWARD - MOVING EXPENSES ACCOUNT | | | | | | | | | |
| 10014011 553005 | 12,396 | 15,102 | 11,000 | 11,000 | 10,488 | 11,000 | 11,000 | 11,000 | 11,000 |
| TELEPHONE | | | | | | | | | |
| TOWN HALL - 11,000 | | | | | | | | | |
| 10014011 562005 | 80,783 | 72,737 | 60,000 | 60,000 | 50,369 | 55,000 | 55,000 | 55,000 | 55,000 |
| UTILITIES | | | | | | | | | |
| TOWN HALL - 50,000 ANNEX - 5,000 | | | | | | | | | |
| 10014011 569010 | 3,313 | 4,736 | 3,400 | 3,400 | 3,039 | 3,400 | 3,400 | 3,400 | 3,400 |
| PROGRAM SUPPLIES | | | | | | | | | |
| CLEANING & GENERAL SUPPLIES TOWN HALL - 3,400 | | | | | | | | | |
| 10014011 643010 | 0 | 0 | 0 | 120,000 | 41,341 | 0 | 0 | 0 | 0 |
| CFWD BLDG MAINT | | | | | | | | | |
| 10014011 643010 12011 | 0 | 0 | 0 | 25,000 | 19,051 | 0 | 0 | 0 | 0 |
| CFWD OFF MODIFICATIONS | | | | | | | | | |
| 10014011 652012 | 0 | 0 | 0 | 13,720 | 11,578 | 0 | 0 | 0 | 0 |
| CFWD MOVING EXP | | | | | | | | | |
| 10014011 - TOWN HALL & ANNEX | | | | | | | | | |
| TOTAL: | 156,810 | 146,653 | 126,400 | 285,120 | 172,072 | 115,400 | 115,400 | 115,400 | 115,400 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014013 -NORTH CENTER FACILITY | | | | | | | | | |
| 10014013 539005 | 0 | 0 | 11,000 | 11,000 | 10,666 | 12,000 | 12,000 | 12,000 | 12,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| CUSTODIAL SERVICES | | | | | | | | | |
| 10014013 543010 | 0 | 0 | 5,000 | 5,000 | 2,515 | 9,700 | 9,700 | 9,700 | 9,700 |
| BUILDING MAINTENANCE | | | | | | | | | |
| INCREASE DUE TO ENVIRONMENTAL | | | | | | | | | |
| 10014013 544224 | 0 | 0 | 208,230 | 208,230 | 172,642 | 212,450 | 212,450 | 212,450 | 212,450 |
| LEASE - OFFICE SPACE | | | | | | | | | |
| 10014013 553005 | 0 | 0 | 10,000 | 10,000 | 3,662 | 10,000 | 10,000 | 10,000 | 10,000 |
| TELEPHONE | | | | | | | | | |
| 10014013 562005 | 0 | 0 | 40,000 | 40,000 | 13,191 | 20,000 | 20,000 | 20,000 | 20,000 |
| UTILITIES | | | | | | | | | |
| PER BOE ESTIMATE | | | | | | | | | |
| 10014013 569010 | 0 | 0 | 3,500 | 3,500 | 1,120 | 3,500 | 3,500 | 3,500 | 3,500 |
| PROGRAM SUPPLIES | | | | | | | | | |
| CLEANING & GENERAL SUPPLIES | | | | | | | | | |
| 10014013 570035 13005 | 0 | 0 | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| N CENTER RENAISSANCE IMPROVE | | | | | | | | | |
| 10014013 - NORTH CENTER FACILITY | | | | | | | | | |
| TOTAL: | 0 | 0 | 317,730 | 317,730 | 243,796 | 267,650 | 267,650 | 267,650 | 267,650 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014031 -HISTORICAL BUILDINGS | | | | | | | | | |
| 10014031 562005 | 5,415 | 4,484 | 5,500 | 5,500 | 4,225 | 5,000 | 5,000 | 5,000 | 5,000 |
| UTILITIES | | | | | | | | | |
| 10014031 - HISTORICAL BUILDINGS | | | | | | | | | |
| TOTAL: | 5,415 | 4,484 | 5,500 | 5,500 | 4,225 | 5,000 | 5,000 | 5,000 | 5,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014033 -SYLVIA BRADLEY HISTORICAL SOC | | | | | | | | | |
| 10014033 543010 | 5,094 | 2,675 | 8,000 | 8,000 | 3,300 | 6,000 | 6,000 | 6,000 | 6,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| EVERY YEAR TRANSFER NECESSARY FROM BUILDING MAINTENANCE TO UTILITY ACCOUNT. THIS DECREASE REPRESENTS TRUE USAGE. | | | | | | | | | |
| 10014033 562005 | 11,964 | 10,812 | 10,000 | 10,000 | 3,409 | 12,000 | 12,000 | 12,000 | 12,000 |
| UTILITIES | | | | | | | | | |
| EVERY YEAR TRANSFER NECESSARY FROM BUILDING MAINTENANCE TO UTILITY ACCOUNT. THIS INCREASE REPRESENTS TRUE USAGE. | | | | | | | | | |
| 10014033 643010 | 0 | 0 | 0 | 4,225 | 0 | 0 | 0 | 0 | 0 |
| CFWD BLDG MAINT | | | | | | | | | |
| 10014033 - SYLVIA BRADLEY HISTORICAL SOC | | | | | | | | | |
| TOTAL: | 17,057 | 13,487 | 18,000 | 22,225 | 6,709 | 18,000 | 18,000 | 18,000 | 18,000 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10014051 -ENGINEERING DEPARTMENT | | | | | | | | | |
| 10014051 510005 | 547,660 | 522,946 | 569,784 | 569,784 | 420,118 | 571,550 | 571,550 | 571,550 | 571,550 |
| REGULAR WAGES | | | | | | | | | |
| 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/DRAFTSMAN (1 @ \$52,744) - \$52,744 | | | | | | | | | |
| ENGINEERING AIDES (2 @ \$47,447) - \$94,894 | | | | | | | | | |
| SURVEY CREW CHIEF (1 @ \$51,033) - \$51,033 | | | | | | | | | |
| SECRETARY BOOKKEEPER (1 @ \$49,213) - \$49,213 | | | | | | | | | |
| 10014051 510020 | 7,680 | 8,038 | 7,060 | 7,060 | 6,218 | 9,000 | 7,000 | 7,000 | 7,000 |
| OVERTIME PAY | | | | | | | | | |
| PERMIT APPLICATIONS AND DEVELOPMENT REMAINS STEADY. MAJOR TOWN PROJECTS ARE PLANNED FOR FISCAL YEAR. | | | | | | | | | |
| BOOT ALLOWANCE MOVED TO NEW LINE ITEM. | | | | | | | | | |
| 10014051 510030 | 2,300 | 2,500 | 2,000 | 2,000 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| LONGEVITY | | | | | | | | | |
| THREE EMPLOYEES OVER 15 YEARS OF SERVICE AND TWO EMPLOYEES OVER 8 YEARS OF SERVICE. | | | | | | | | | |
| 10014051 528035 | 0 | 0 | 940 | 940 | 694 | 940 | 940 | 940 | 940 |
| MEAL ALLOWANCE | | | | | | | | | |
| \$12/MEAL ALLOWANCE. | | | | | | | | | |
| 10014051 528040 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 |
| BOOT ALLOWANCE | | | | | | | | | |
| \$100/EMPLOYEE. MOVED FROM OVERTIME PAY. | | | | | | | | | |
| 10014051 532005 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| TRAINING SERVICES | | | | | | | | | |
| REDUCED DUE TO SOFTWARE SUPPORT. | | | | | | | | | |
| 10014051 543015 | 0 | 0 | 500 | 500 | 389 | 0 | 0 | 0 | 0 |
| COMPUTER MAINTENANCE | | | | | | | | | |
| COSTS MOVED TO IT. | | | | | | | | | |
| 10014051 543025 | 5,257 | 2,821 | 4,000 | 4,000 | 3,758 | 4,000 | 4,000 | 4,000 | 4,000 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| NO INCREASE. FLEET IS AGING AND REQUIRING MORE MAINTENANCE FOR 5 VEHICLES: | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 2003 EXPLORER (77K), 2004 TAURUS, 2005 TAURUS, 2005 EXPLORER (74K), and 2006 EXPLORER (58K). | | | | | | | | | |
| 10014051 544201 | 1,532 | 1,532 | 1,500 | 1,500 | 779 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| COSTS MOVED TO IT. | | | | | | | | | |
| 10014051 562605 | 6,725 | 7,653 | 6,900 | 6,900 | 5,782 | 7,900 | 7,900 | 7,900 | 7,900 |
| GASOLINE | | | | | | | | | |
| INCREASE DUE TO AVERAGE USE AND HISTORY. | | | | | | | | | |
| 10014051 569005 | 13,817 | 10,842 | 12,000 | 12,000 | 8,648 | 12,000 | 12,000 | 12,000 | 12,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 10014051 570010 13003 | 0 | 0 | 9,000 | 9,000 | 8,244 | 0 | 0 | 0 | 0 |
| 2012 AUTOCAD | | | | | | | | | |
| REDUCED DUE TO ONE-TIME PURCHASE. | | | | | | | | | |
| 10014051 581005 | 1,415 | 992 | 1,900 | 1,900 | 696 | 1,900 | 1,900 | 1,900 | 1,900 |
| DUES & CONFERENCES | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 10014051 - ENGINEERING DEPARTMENT | | | | | | | | | |
| TOTAL: | 586,386 | 557,324 | 616,584 | 616,584 | 456,925 | 609,390 | 607,390 | 607,390 | 607,390 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014071 -HIGHWAY DEPARTMENT | | | | | | | | | |
| 10014071 510005 | 1,332,704 | 1,343,492 | 1,421,350 | 1,421,350 | 1,192,243 | 1,421,350 | 1,421,350 | 1,421,350 | 1,421,350 |
| REGULAR WAGES | | | | | | | | | |
| THE BUDGETED AMOUNT REFLECTS A ZERO PERCENT INCREASE FROM 2012/2013. | | | | | | | | | |
| SUPERINTENDENT - 104,937 | | | | | | | | | |
| ASS'T SUPT - 74,755 | | | | | | | | | |
| FOREMAN - 62,296 | | | | | | | | | |
| CREW LEADER (2) - 116,646 | | | | | | | | | |
| OPER II (3) - 168,729 | | | | | | | | | |
| OPER I (2) - 104,292 | | | | | | | | | |
| TRUCK DRIVER (8) - 395,032 | | | | | | | | | |
| LABORER (5) - 232,650 | | | | | | | | | |
| MECH II - 58,323 | | | | | | | | | |
| MECH I - 56,243 | | | | | | | | | |
| SECRETARY - 47,447 | | | | | | | | | |
| 10014071 510020 | 89,361 | 102,528 | 102,000 | 108,000 | 108,882 | 109,700 | 100,000 | 100,000 | 100,000 |
| OVERTIME PAY | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS A 7.5% INCREASE FROM THE 2012/2013 BUDGET. THIS INCREASE IS IN ANTICIPATION OF THE NEED GENERATED BY THE IMPLEMENTATION OF THE NEW ROAD IMPROVEMENT PROGRAM. | | | | | | | | | |
| \$2,300 MOVED TO BOOT ALLOWANCE. | | | | | | | | | |
| TM: REDUCE BY \$9,700 FOR BONDED ROAD IMPROVEMENT WORK TO BE CHARGED TO CAPITAL FUND. | | | | | | | | | |
| 10014071 510030 | 5,150 | 5,150 | 4,550 | 4,550 | 4,550 | 5,350 | 5,350 | 5,350 | 5,350 |
| LONGEVITY | | | | | | | | | |
| THE PROPOSED AMOUNT IS A 17% INCREASE FROM LAST FISCAL YEAR PER UNION CONTRACT. | | | | | | | | | |
| 10014071 528020 | 9,360 | 9,360 | 9,360 | 9,360 | 8,100 | 9,360 | 9,360 | 9,360 | 9,360 |
| ON-CALL | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS A CURRENT CONTRACTUAL OBLIGATION AND REFLECTS NO INCREASE OVER THE 2012/2013 BUDGETED AMOUNT. | | | | | | | | | |
| 10014071 528040 | 0 | 0 | 0 | 0 | 0 | 2,300 | 2,300 | 2,300 | 2,300 |
| BOOT ALLOWANCE | | | | | | | | | |
| THIS ITEM, MOVED FROM OVERTIME, IS A CONTRACTUAL OBLIGATION AND IS FUNDED AT THE CURRENT REQUIREMENT. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10014071 539005 | 346,759 | 403,957 | 355,000 | 355,000 | 282,898 | 340,000 | 340,000 | 340,000 | 340,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| THE PROPOSED AMOUNT REFLECTS A 4% DECREASE FROM FY 2012/2013. THIS HAS BEEN ACHIEVED THROUGH ADDITIONAL EFFICIENCIES IN THE SPRING SWEEPING PROGRAM AND THE FALL LEAF COLLECTION PROGRAM INCLUDING THE PURCHASE OF THE USED VAC FY 2013. | | | | | | | | | |
| 10014071 541005 | 7,344 | 7,241 | 8,800 | 8,800 | 8,641 | 7,800 | 7,800 | 7,800 | 7,800 |
| UNIFORM CLEANING SERVICE | | | | | | | | | |
| THE REQUESTED AMOUNT IS 11% LESS THAN LAST FISCAL YEAR AND IS BASED ON ACTUAL UNIFORM USAGE. | | | | | | | | | |
| 10014071 543005 | 138,467 | 120,869 | 120,000 | 120,000 | 118,397 | 119,500 | 122,000 | 122,000 | 122,000 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS NO INCREASE FROM FY 2012/2013. THE MAINTENANCE REQUIREMENTS CONTINUE TO BE A CHALLENGE AS THE FLEET CONTINUES TO AGE. 33% OF THE HEAVY TRUCK FLEET IS OVER 25 YEARS OLD. THE REQUESTED AMOUNT SHOULD BE ADEQUATE FOR THE NEXT FISCAL YEAR. \$600 MOVED TO OFFICE SUPPLIES. | | | | | | | | | |
| TM: \$2,500 MOVED FROM GROUND SPEED CONTROL EQUIPMENT. | | | | | | | | | |
| 10014071 543010 | 8,432 | 14,229 | 11,500 | 11,500 | 7,509 | 10,000 | 10,000 | 10,000 | 10,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| THE AMOUNT REQUESTED FOR THIS ITEM REFLECTS A 13 % DECREASE FROM 2012/2013 LEVELS. | | | | | | | | | |
| 10014071 544220 | 30,205 | 30,719 | 32,300 | 32,300 | 31,690 | 32,300 | 32,300 | 32,300 | 32,300 |
| RENTAL - LAND | | | | | | | | | |
| THE REQUESTED AMOUNT IS TO FUND A CONTRACTUAL AGREEMENT FOR THE LEASE OF THE WEST STREET LEAF SITE. | | | | | | | | | |
| 10014071 544225 | 1,612 | 780 | 1,000 | 1,000 | 585 | 750 | 750 | 750 | 750 |
| RENTAL - MISC | | | | | | | | | |
| THE REQUESTED AMOUNT ALLOWS FOR THE RENTAL OF STORAGE FOR EVICTED PROPERTY WE MUST STORE BY STATUTE. USING ON SITE STORAGE WHEN PRACTICAL THIS ITEM CAN BE REDUCED BY 25% FROM 2012/2013 LEVELS. | | | | | | | | | |
| 10014071 562005 | 49,230 | 43,491 | 42,000 | 42,000 | 40,020 | 42,000 | 42,000 | 42,000 | 42,000 |
| UTILITIES | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS A 0 % INCREASE FROM FY 2012/2013 DUE | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| TO FURTHER IMPROVEMENTS IN EFFICIENT LIGHTING AND CONSERVATION EFFORTS. | | | | | | | | | |
| 10014071 562605 | 107,413 | 117,994 | 115,000 | 115,000 | 107,301 | 128,000 | 128,000 | 128,000 | 128,000 |
| GASOLINE | | | | | | | | | |
| THE REQUESTED AMOUNT IS AN 11% INCREASE FROM CURRENT LEVELS AND IS NEEDED TO ACCOMMODATE GREATER USAGE WHILE ABSORBING PRICE INCREASES FOR FUEL. | | | | | | | | | |
| 10014071 563001 | 3,951 | 4,247 | 3,500 | 3,500 | 3,078 | 4,200 | 4,200 | 4,200 | 4,200 |
| SIGNS | | | | | | | | | |
| THE INCREASE IN THIS LINE ITEM IS DUE TO THE INCREASE IN SIGN THEFT AND VANDALISM AS WELL AS MATERIAL COSTS. | | | | | | | | | |
| 10014071 569005 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 |
| OFFICE SUPPLIES | | | | | | | | | |
| THIS ITEM IS A NEW ITEM ORIGINALLY PAID OUT OF EQUIPMENT MAINTENANCE. THE REQUESTED AMOUNT IS BASED ON PAST EXPENDITURES. | | | | | | | | | |
| 10014071 570010 06022 | 2,498 | 2,201 | 2,500 | 2,500 | 290 | 2,500 | 2,500 | 2,500 | 2,500 |
| TOOL REPLACEMENT & EQUIPMENT | | | | | | | | | |
| NO CHANGE TO THIS ITEM IS PROPOSED FOR FY 2013/2014. | | | | | | | | | |
| 10014071 570010 06025 | 240 | 1,106 | 500 | 500 | 0 | 500 | 500 | 500 | 500 |
| CHAIN SAWS | | | | | | | | | |
| THE CONDITION OF THE DEPARTMENTS TREE EQUIPMENT WILL ALLOW FOR NO PROPOSED CHANGE FOR 2013/2014. | | | | | | | | | |
| 10014071 570010 07005 | 4,652 | 6,900 | 8,000 | 8,000 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| PLOW REPLACEMENTS | | | | | | | | | |
| THE REQUESTED AMOUNT WILL ALLOW FOR THE PURCHASE OF ONE (1) NEW POWER ANGLE SNOW PLOW FOR THE DEPARTMENT'S HEAVY TRUCKS. THIS WILL BE A STATE BID PURCHASE. | | | | | | | | | |
| 10014071 570010 08007 | 0 | 5,817 | 6,500 | 6,500 | 585 | 2,500 | 0 | 0 | 0 |
| GROUND SPEED CONTROL EQUIP | | | | | | | | | |
| THE REQUESTED AMOUNT IS FOR THE UPDATING OF OUR EXISTING EQUIPMENT AS NEEDED. A NEW GROUND SPEED CONTROL UNIT IS NOT NEEDED AT THIS TIME. | | | | | | | | | |
| TM: MOVED TO EQUIPMENT MAINTENANCE. | | | | | | | | | |
| 10014071 570010 12017 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAVY EQUIPMENT | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014071 570020 10007 | 32,080 | 0 | 45,000 | 45,000 | 45,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| ALL SEASON TRUCK BODIES(2) | | | | | | | | | |
| THE REQUESTED AMOUNT IS FOR THE PURCHASE OF ONE (1) NEW STAINLESS STEEL BODY TO REPLACE THE EXISTING MILD STEEL BODY ON TRUCK # 172 THAT IS SEVERELY CORRODED FROM YEARS OF SALT USAGE. | | | | | | | | | |
| 10014071 581005 | 85 | 85 | 250 | 250 | 50 | 250 | 250 | 250 | 250 |
| DUES & CONFERENCES | | | | | | | | | |
| NO CHANGE IS REQUESTED FOR THIS ITEM. | | | | | | | | | |
| 10014071 670020 10007 | 0 | 73,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD ALL SEAS TRUCK BODIES | | | | | | | | | |
| 10014071 670020 10008 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD 3/4 TON PICKUP | | | | | | | | | |
| 10014071 670020 11020 | 0 | 14,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD 1/2 TON PICKUP | | | | | | | | | |
| 10014071 - HIGHWAY DEPARTMENT | | | | | | | | | |
| TOTAL: | 2,169,544 | 2,398,397 | 2,289,110 | 2,295,110 | 1,959,817 | 2,294,960 | 2,285,260 | 2,285,260 | 2,285,260 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10014072 -PARKS DEPARTMENT | | | | | | | | | |
| 10014072 510005 | 446,299 | 505,118 | 528,922 | 528,922 | 456,825 | 528,922 | 528,922 | 528,922 | 528,922 |
| REGULAR WAGES | | | | | | | | | |
| THE PARKS WAGE REQUEST REPRESENTS A 0% INCREASE IN EMPLOYEE WAGES. | | | | | | | | | |
| ASS'T SUPT (1) - 68,512 | | | | | | | | | |
| FOREMAN (1) - 62,296 | | | | | | | | | |
| GROUNDS COORD (1) - 54,226 | | | | | | | | | |
| MECHANIC (1) - 56,243 | | | | | | | | | |
| EQUIP OPER (1) - 52,146 | | | | | | | | | |
| TRUCKDRIVER (1) - 49,379 | | | | | | | | | |
| LABORER (4) - 186,120 | | | | | | | | | |
| 10014072 510010 | 24,684 | 19,247 | 32,500 | 32,500 | 16,473 | 28,500 | 28,500 | 28,500 | 28,500 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS A 12% DECREASE AND SHOULD BE SUFFICIENT FOR 2013/2014 OPERATIONS. | | | | | | | | | |
| 10014072 510020 | 45,174 | 42,047 | 50,000 | 50,000 | 41,135 | 44,100 | 44,100 | 44,100 | 44,100 |
| OVERTIME PAY | | | | | | | | | |
| \$900 MOVED TO BOOT ALLOWANCE. THE REQUESTED AMOUNT REFLECTS A 12% DECREASE FROM FY 2012/2013. | | | | | | | | | |
| 10014072 510030 | 2,050 | 2,100 | 2,100 | 2,100 | 1,700 | 1,900 | 1,900 | 1,900 | 1,900 |
| LONGEVITY | | | | | | | | | |
| THIS AMOUNT IS A CONTRACTUAL OBLIGATION. | | | | | | | | | |
| 10014072 528020 | 1,980 | 2,134 | 2,500 | 2,500 | 1,929 | 2,500 | 2,500 | 2,500 | 2,500 |
| ON-CALL | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS A 0% INCREASE FROM FY 2012/2013. | | | | | | | | | |
| 10014072 528035 | 0 | 0 | 450 | 450 | 0 | 450 | 450 | 450 | 450 |
| MEAL ALLOWANCE | | | | | | | | | |
| THIS ITEM IS USED FOR PAYING FOR EMPLOYEE MEALS WHEN WORKING BEYOND NORMAL HOURS BY CONTRACT, I.E., SNOW AND REFLECTS A 0% INCREASE FROM 2012/2013. | | | | | | | | | |
| 10014072 528040 | 0 | 0 | 0 | 0 | 0 | 900 | 900 | 900 | 900 |
| BOOT ALLOWANCE | | | | | | | | | |
| THIS IS A NEW LINE ITEM MOVED FROM OVERTIME. IT REFLECTS A CONTRACTUAL OBLIGATION. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10014072 538001 | 0 | 989 | 1,800 | 1,800 | 0 | 1,800 | 1,800 | 1,800 | 1,800 |
| PROGRAM SERVICES | | | | | | | | | |
| THIS ITEM IS USED FOR UNINSURED LOSSES AND SHOWS NO INCREASE FROM 2012/2013. | | | | | | | | | |
| 10014072 539005 | 3,995 | 7,169 | 7,200 | 7,200 | 4,406 | 7,200 | 7,200 | 7,200 | 7,200 |
| CONTRACTED SERVICES | | | | | | | | | |
| THIS ITEM REFLECTS A 0% CHANGE, AND AS SHOWN IS PROPERLY FUNDED BASED ON HISTORICAL USAGE. | | | | | | | | | |
| 10014072 540005 | 57,719 | 93,699 | 85,000 | 85,000 | 81,996 | 85,000 | 85,000 | 85,000 | 85,000 |
| GROUNDS MAINTENANCE | | | | | | | | | |
| THE CURRENT FUNDING LEVEL FOR THIS ITEM IS ADEQUATE AND REFLECTS A 0% CHANGE. | | | | | | | | | |
| 10014072 540015 | 2,450 | 2,400 | 4,000 | 4,000 | 1,865 | 4,000 | 4,000 | 4,000 | 4,000 |
| REFUSE/RECYCLING/HAZ WASTE | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS MONTHLY SERVICE AT THE CURRENT BID AMOUNT. | | | | | | | | | |
| 10014072 541005 | 3,379 | 3,297 | 3,700 | 3,700 | 2,356 | 3,500 | 3,500 | 3,500 | 3,500 |
| UNIFORM CLEANING SERVICE | | | | | | | | | |
| THE REQUESTED AMOUNT IS A 5% REDUCTION AND WILL ALLOW SUFFICIENT SERVICE LEVELS FOR SAFETY AND HEALTH PER UNION CONTRACT. | | | | | | | | | |
| 10014072 543005 | 18,554 | 28,899 | 20,000 | 26,000 | 25,143 | 19,850 | 19,850 | 19,850 | 19,850 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| THE AMOUNT REQUESTED IS CONSISTENT WITH 2012/2013 LEVELS AND IS NEEDED TO KEEP THE SMALL EQUIPMENT FLEET VIABLE. MOVED \$150 TO OFFICE SUPPLIES. | | | | | | | | | |
| 10014072 543010 | 2,416 | 5,507 | 8,500 | 8,500 | 4,144 | 7,500 | 7,500 | 7,500 | 7,500 |
| BUILDING MAINTENANCE | | | | | | | | | |
| REQUEST SHOWS A 12% REDUCTION FROM CURRENT LEVELS. | | | | | | | | | |
| 10014072 543025 | 16,594 | 11,702 | 23,500 | 20,000 | 15,265 | 21,000 | 21,000 | 21,000 | 21,000 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| THE REQUESTED AMOUNT IS A 11% REDUCTION FROM CURRENT FUNDING LEVELS AND SHOULD BE MAINTAINED FOR SAFE OPERATING CONDITION OF DEPARTMENT VEHICLES. | | | | | | | | | |
| 10014072 560010 | 1,427 | 2,499 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| SUPPLIES- REPAIRS AND MAINTEN | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| THE REQUESTED AMOUNT REFLECTS A 0% CHANGE FROM 2012/2013 AND SHOULD BE MAINTAINED FOR POOL PUMP AND MOTOR REPAIR. | | | | | | | | | |
| 10014072 562005 | 166,750 | 160,604 | 160,000 | 160,000 | 119,022 | 160,000 | 160,000 | 160,000 | 160,000 |
| UTILITIES | | | | | | | | | |
| THIS ITEM IS SHOWING A 0% CHANGE, THE AVERAGE FOR THE UTILITIES LINE ITEM IS \$160,000. THIS ITEM NEEDS TO BE PROPERLY FUNDED WITH THE INCREASED NIGHT TIME FACILITIES USE AND THE ADDITION OF THE NEW PAVILLION. | | | | | | | | | |
| 10014072 562605 | 21,750 | 27,524 | 20,000 | 20,000 | 19,362 | 22,000 | 22,000 | 22,000 | 22,000 |
| GASOLINE | | | | | | | | | |
| THE REQUESTED AMOUNT IS A 10% INCREASE FROM CURRENT LEVELS AND IS NEEDED TO ACCOMMODATE GREATER USAGE WHILE ABSORBING PRICE INCREASES FOR FUEL. | | | | | | | | | |
| 10014072 569005 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 150 | 150 |
| OFFICE SUPPLIES | | | | | | | | | |
| THIS IS A NEW ITEM FOR 2013/2014 MOVED FROM EQUIPMENT MAINTENANCE. | | | | | | | | | |
| 10014072 569010 | 23,556 | 22,471 | 22,000 | 22,000 | 18,836 | 22,000 | 22,000 | 22,000 | 22,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS A 0% CHANGE FROM 2012/2013 AND WILL SUSTAIN THE PROJECTS PAID FOR FROM THIS ACCOUNT. | | | | | | | | | |
| 10014072 570010 13008 | 0 | 0 | 15,000 | 15,000 | 11,099 | 16,000 | 16,000 | 16,000 | 16,000 |
| ZERO TURN MOWER | | | | | | | | | |
| THE REQUESTED AMOUNT IS FOR A NEW ZERO TURN MOWER. THIS UNIT WILL COMPLEMENT THE ONE BEING PURCHASED THIS YEAR (12/13), AND WILL SECURE THE CONDITION OF THESE FRONT LINE PIECES OF EQUIPMENT. | | | | | | | | | |
| 10014072 570010 13010 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| POOL COVERS | | | | | | | | | |
| 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. | | | | | | | | | |
| 10014072 570035 12012 | 0 | 6,500 | 12,000 | 12,000 | 2,093 | 12,000 | 12,000 | 12,000 | 12,000 |
| DOWNTOWN RENAISSANCE RESTOR | | | | | | | | | |
| FUNDING FROM THIS ITEM WILL BE USED FOR REPAIRS TO RENAISSANCE RELATED ITEMS SUCH AS LIGHTING, SIDEWALKS, AND CROSSWALKS. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014072 570035 13009 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| TIMBER GUARD RAIL | | | | | | | | | |
| 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. | | | | | | | | | |
| 10014072 581005 | 0 | 0 | 75 | 75 | 50 | 300 | 300 | 300 | 300 |
| DUES & CONFERENCES | | | | | | | | | |
| THE REQUESTED AMOUNT WILL ALLOW FOR BETTER TRAINING IN POOL OPERATION AND PESTICIDE MANAGEMENT. | | | | | | | | | |
| 10014072 591010 | 32,400 | 32,400 | 32,400 | 32,400 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER OUT TO CAPITAL FUND | | | | | | | | | |
| FUNDING OF THIS ITEM COMPLETE IN 2012/2013. ITEM NO LONGER REQUIRED. | | | | | | | | | |
| 10014072 643010 11030 | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| CFWD PARKS FACILITIES | | | | | | | | | |
| ITEM NO LONGER NEEDED. | | | | | | | | | |
| 10014072 670010 11009 | 0 | 4,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD FRT LOADER BUCKET | | | | | | | | | |
| 10014072 - PARKS DEPARTMENT | | | | | | | | | |
| TOTAL: | 886,177 | 980,656 | 1,083,647 | 1,101,147 | 823,697 | 991,572 | 991,572 | 991,572 | 991,572 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10014073 - SNOW & ICE REMOVAL | | | | | | | | | |
| 10014073 510020 | 192,629 | 85,415 | 115,000 | 174,500 | 173,857 | 115,000 | 115,000 | 115,000 | 115,000 |
| OVERTIME PAY | | | | | | | | | |
| 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 2012/2013 COST IS PROJECTED LESS THAN THE APPROPRIATION DUE TO A RELATIVELY MILD WINTER SO FAR. HOWEVER, PROPER FUNDING SHOULD BE MAINTAINED. | | | | | | | | | |
| 10014073 539005 | 407,829 | 65,767 | 160,000 | 292,500 | 288,114 | 130,000 | 130,000 | 130,000 | 130,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| 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 AS WELL AS THE USE OF MORE LOADERS IN PLOWING OPERATIONS. THE REQUESTED AMOUNT IS A 19% REDUCTION FROM 2012/2013. | | | | | | | | | |
| 10014073 569010 | 404,606 | 241,435 | 395,000 | 277,000 | 274,534 | 310,000 | 310,000 | 310,000 | 310,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| WE STARTED WITH A SURPLUS OF SALT THIS YEAR DUE TO LAST SEASONS MILD WINTER. I ANTICIPATE STARTING WITH A SURPLUS IN 2013/2014 DUE TO CONTRACTUAL OBLIGATIONS AT THE END OF THIS SEASON. THE REQUESTED AMOUNT WILL ALLOW FOR THE PURCHASE OF 3500 TONS OF SALT AND PROVIDE FOR INCIDENTAL NEEDS. THE REQUESTED AMOUNT IS A 22% REDUCTION FROM FY 2012/2013. | | | | | | | | | |
| 10014073 - SNOW & ICE REMOVAL | | | | | | | | | |
| TOTAL: | 1,005,063 | 392,617 | 670,000 | 744,000 | 736,506 | 555,000 | 555,000 | 555,000 | 555,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014075 -BULKY WASTE | | | | | | | | | |
| 10014075 510020 | 95,604 | 93,626 | 78,000 | 78,000 | 67,598 | 88,500 | 85,500 | 85,500 | 85,500 |
| OVERTIME PAY | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS THE NEED FOR CURRENT SERVICE LEVELS. | | | | | | | | | |
| 10014075 539005 | 29,179 | 40,520 | 53,000 | 53,000 | 14,610 | 48,000 | 48,000 | 48,000 | 48,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS A 9% REDUCTION FROM CURRENT COSTS. | | | | | | | | | |
| 10014075 540015 | 148,141 | 156,301 | 125,000 | 142,500 | 114,989 | 141,500 | 141,500 | 141,500 | 141,500 |
| REFUSE/RECYCLING/HAZ WASTE | | | | | | | | | |
| THE REQUESTED AMOUNT IS BASED ON A 3 YEAR AVERAGE OF DISPOSAL COSTS. \$1,500 MOVED TO NEW LINE PROGRAM SUPPLIES | | | | | | | | | |
| 10014075 569010 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| PROGRAM SUPPLIES | | | | | | | | | |
| THIS IS A NEW ITEM FOR 2013/2014 AND WILL BE USED FOR JOB SPECIFIC SUPPLIES FOR THE TRANSFER STATION AND ALLIED EQUIPMENT. MOVED FROM REFUSE/RECYCLING/HAZARDOUS WASTE. | | | | | | | | | |
| 10014075 - BULKY WASTE | | | | | | | | | |
| TOTAL: | 272,923 | 290,447 | 256,000 | 273,500 | 197,198 | 279,500 | 276,500 | 276,500 | 276,500 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014077 -TREE MAINTENANCE | | | | | | | | | |
| 10014077 540005 | 18,540 | 19,450 | 19,000 | 19,000 | 5,340 | 19,000 | 19,000 | 19,000 | 19,000 |
| GROUNDS MAINTENANCE | | | | | | | | | |
| NO CHANGE IS REQUESTED TO THIS ITEM. THE CURENT FUNDING LEVEL IS CORRECT. | | | | | | | | | |
| 10014077 - TREE MAINTENANCE | | | | | | | | | |
| TOTAL: | 18,540 | 19,450 | 19,000 | 19,000 | 5,340 | 19,000 | 19,000 | 19,000 | 19,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014091 -STREET LIGHTING | | | | | | | | | |
| 10014091 543005 | 62,567 | 102,854 | 130,000 | 130,000 | 120,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| NO INCREASE FOR FY 2013/14. | | | | | | | | | |
| EQUIPMENT MAINTENANCE INCLUDES: - TOTAL ENERGY MAINTENANCE, IMPROVEMENTS, AND REPAIRS - CL& P EQUIPMENT & REPAIRS | | | | | | | | | |
| 10014091 562005 | 260,597 | 254,781 | 281,000 | 281,000 | 185,137 | 281,000 | 281,000 | 281,000 | 281,000 |
| UTILITIES | | | | | | | | | |
| NO INCREASE FOR FY 2013/14. | | | | | | | | | |
| 10014091 - STREET LIGHTING | | | | | | | | | |
| TOTAL: | 323,164 | 357,635 | 411,000 | 411,000 | 305,137 | 411,000 | 411,000 | 411,000 | 411,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10014111 -ENVIRONMENTAL PROBLEMS | | | | | | | | | |
| 10014111 534010 | 166,274 | 120,863 | 85,000 | 119,775 | 83,367 | 125,000 | 125,000 | 125,000 | 125,000 |
| LEGAL FEES | | | | | | | | | |
| ATTORNEY FEES & LITIGATION FY 2014 COSTS ESTIMATED BY BAKER & HOSTETLER LP - 85,000 ENVIRONMENTAL ACTION AGAINST GE - 40,000 | | | | | | | | | |
| FY2013: WILL BE REQUESTING A TRANSFER | | | | | | | | | |
| 10014111 539005 | 78,868 | 94,087 | 214,800 | 180,025 | 42,095 | 118,000 | 118,000 | 118,000 | 118,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| FY 2014 ENVIRONMENTAL SERVICES: LEA (DEPAOLO LANDFILL) - 55,000 LEA (OLD SOUTHLINGTON LANDFILL) - 63,000 | | | | | | | | | |
| FY 2013 ENVIRONMENTAL SERVICES ALSO INCLUDES: CASH CALL DUE IN FISCAL YEAR 2014 OF 193,600 - BUDGETED 50% IN FY 2013 = 96,800 | | | | | | | | | |
| 10014111 540005 | 5,986 | 5,263 | 10,000 | 10,000 | 6,872 | 10,000 | 10,000 | 10,000 | 10,000 |
| GROUNDS MAINTENANCE | | | | | | | | | |
| OSL - OPERATIONS MAINTENANCE | | | | | | | | | |
| 10014111 639005 | 0 | 324,131 | 0 | 229,903 | 25,000 | 0 | 0 | 0 | 0 |
| CFWD CONTRACTED SVCS | | | | | | | | | |
| 10014111 - ENVIRONMENTAL PROBLEMS | | | | | | | | | |
| TOTAL: | 251,127 | 544,343 | 309,800 | 539,703 | 157,334 | 253,000 | 253,000 | 253,000 | 253,000 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10016011 -COMMUNITY SERVICES | | | | | | | | | |
| 10016011 510005 | 102,194 | 104,235 | 149,523 | 149,523 | 116,861 | 149,523 | 149,523 | 149,523 | 149,523 |
| REGULAR WAGES | | | | | | | | | |
| COMMUNITY SERVICES DIRECTOR - 60,689 | | | | | | | | | |
| COMMUNITY SERVICES ASSISTANT - 45,627 | | | | | | | | | |
| COMMUNITY SERVICES AIDE 43,207 | | | | | | | | | |
| 10016011 510010 | 43,555 | 49,899 | 39,250 | 39,250 | 31,584 | 39,250 | 39,250 | 39,250 | 39,250 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| 10016011 510020 | 4,000 | 5,000 | 100 | 100 | 0 | 100 | 100 | 100 | 100 |
| OVERTIME PAY | | | | | | | | | |
| FUNDING MOVED INTO TEMP/SEASONAL ACCOUNT. | | | | | | | | | |
| 10016011 510030 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| LONGEVITY | | | | | | | | | |
| 10016011 538001 | 14,999 | 15,000 | 12,000 | 12,000 | 9,853 | 12,000 | 12,000 | 12,000 | 12,000 |
| PROGRAM SERVICES | | | | | | | | | |
| 10016011 543010 | 5,424 | 5,725 | 8,000 | 8,000 | 5,148 | 5,500 | 5,500 | 5,500 | 5,500 |
| BUILDING MAINTENANCE | | | | | | | | | |
| \$2,500 REDUCTION FROM FY 2012/13 DUE TO A ONE-TIME COST OF INSULATION FOR THE COMMUNITY SERVICES BACK ROOM. | | | | | | | | | |
| 10016011 543025 | 0 | 0 | 500 | 500 | 36 | 500 | 200 | 200 | 200 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| 10016011 544201 | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| RENTAL COPIER COSTS CONSOLIDATED UNDER NEW CONTRACT AND CHARGED TO IT DEPT. | | | | | | | | | |
| 10016011 562005 | 15,286 | 14,586 | 15,740 | 15,740 | 13,022 | 15,000 | 15,000 | 15,000 | 15,000 |
| UTILITIES | | | | | | | | | |
| 10016011 562605 | 0 | 178 | 2,600 | 2,600 | 1,178 | 2,000 | 2,000 | 2,000 | 2,000 |
| GASOLINE | | | | | | | | | |
| GAS FOR VAN. | | | | | | | | | |
| 10016011 569005 | 5,426 | 5,304 | 3,500 | 3,500 | 3,046 | 3,500 | 3,500 | 3,500 | 3,500 |
| OFFICE SUPPLIES | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|-------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10016011 581005 | 445 | 500 | 800 | 800 | 725 | 800 | 800 | 800 | 800 |
| DUES & CONFERENCES | | | | | | | | | |
| 10016011 581015 | 0 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| 10016011 643010 | 0 | 0 | 0 | 5,574 | 5,574 | 0 | 0 | 0 | 0 |
| CFWD BLDG MAINT | | | | | | | | | |
| 10016011 670020 12004 | 0 | 23,880 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| CFWD COMM SVC VAN | | | | | | | | | |
| 10016011 - COMMUNITY SERVICES | | | | | | | | | |
| TOTAL: | 223,501 | 224,740 | 234,313 | 241,887 | 189,327 | 228,473 | 228,173 | 228,173 | 228,173 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10016031 -HEALTH DEPARTMENT | | | | | | | | | |
| 10016031 540015 | 34,454 | 39,505 | 40,000 | 40,000 | 28,880 | 40,000 | 40,000 | 40,000 | 40,000 |
| REFUSE/RECYCLING/HAZ WASTE | | | | | | | | | |
| HAZARDOUS WASTE COLLECTION THE REQUEST IS FOR LEVEL FUNDING FOR THIS ACCOUNT. COSTS DO NOT SEEM TO HAVE RISEN OVER THE PAST YEAR. | | | | | | | | | |
| 10016031 581010 | 25,473 | 26,725 | 28,745 | 28,745 | 28,744 | 31,372 | 31,372 | 31,372 | 31,372 |
| PROFESSIONAL FEES | | | | | | | | | |
| A 9% PER CAPITA INCREASE HAS BEEN SUBMITTED FOR FY 2014 THIS PAYS FOR EMERGENCY RADIO SERVICE FOR EMS PROVIDER TO HOSPITALS AND FOR MASS CASUALTY EVENTS (GENERALLY HIGHWAYS) | | | | | | | | | |
| POPULATION OF 43,103 IN TOWN AT 72.784 CENTS PER CAPITA. | | | | | | | | | |
| FY 2013: POPULATION OF 43,130 IN TOWN AT 66.646 CENTS PER CAPITA. | | | | | | | | | |
| 10016031 589001 | 0 | 278,572 | 291,128 | 291,128 | 291,128 | 290,945 | 290,945 | 290,945 | 290,945 |
| PROGRAM SUBSIDY | | | | | | | | | |
| PLAINVILLE-SOUTHINGTON REGIONAL HEALTH DISTRICT SERVICES / TOWN PORTION HEALTH DISTRICT PER CAPITA COST: 43,103 POPULATION x 6.75 | | | | | | | | | |
| 10016031 638001 | 11,786 | 415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD PROGRAM SERVICES | | | | | | | | | |
| 10016031 638001 G0910 | 0 | 12,993 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD PROG SVCS PHEP | | | | | | | | | |
| 10016031 - HEALTH DEPARTMENT | | | | | | | | | |
| TOTAL: | 534,897 | 358,209 | 359,873 | 359,873 | 348,752 | 362,317 | 362,317 | 362,317 | 362,317 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10016071 -MENTAL HEALTH | | | | | | | | | |
| 10016071 581010 | 2,780 | 2,780 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 |
| PROFESSIONAL FEES | | | | | | | | | |
| NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD | | | | | | | | | |
| 10016071 - MENTAL HEALTH | | | | | | | | | |
| TOTAL: | 2,780 | 2,780 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 | 3,014 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10016091 -NON PUBLIC SCHOOL NURSES | | | | | | | | | |
| 10016091 539005 | 106,699 | 108,733 | 113,004 | 113,004 | 80,752 | 115,564 | 115,564 | 115,564 | 115,564 |
| CONTRACTED SERVICES | | | | | | | | | |
| REIMBURSE BOARD OF EDUCATION FOR 2 SCHOOL NURSES AT SAINT THOMAS & SAINT DOMINIC | | | | | | | | | |
| COSTS INCLUDE: SALARIES, BENEFITS AND SUBS | | | | | | | | | |
| 10016091 - NON PUBLIC SCHOOL NURSES | | | | | | | | | |
| TOTAL: | 106,699 | 108,733 | 113,004 | 113,004 | 80,752 | 115,564 | 115,564 | 115,564 | 115,564 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|-----------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10016111 -DRUG TASK FORCE | | | | | | | | | |
| 10016111 538001 | 945 | 1,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROGRAM SERVICES | | | | | | | | | |
| 10016111 569010 | 1,497 | 1,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROGRAM SUPPLIES | | | | | | | | | |
| 10016111 - DRUG TASK FORCE | | | | | | | | | |
| TOTAL: | 2,442 | 2,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10018011 -SOUTHINGTON YOUTH SERVICES | | | | | | | | | |
| 10018011 510005 | 234,998 | 239,710 | 244,512 | 244,512 | 212,113 | 244,512 | 244,512 | 244,512 | 244,512 |
| REGULAR WAGES | | | | | | | | | |
| DIRECTOR - 69,802 YTH COUNSELOR II - 54,509 YTH COUNSELOR I - 52,744 YTH PREVENTION COORD - 20,010 SECRETARY - 47,447 | | | | | | | | | |
| 10018011 510005 G0912 | 28,069 | 28,631 | 29,203 | 29,203 | 23,903 | 29,203 | 29,203 | 29,203 | 29,203 |
| DRUG FREE COMM GR-REG WAGES | | | | | | | | | |
| BALANCE OF YOUTH PREVENTION COORDINATOR WAGES REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT | | | | | | | | | |
| 10018011 510020 | 1,652 | 1,061 | 1,424 | 1,424 | 362 | 1,424 | 1,424 | 1,424 | 1,424 |
| OVERTIME PAY | | | | | | | | | |
| 10018011 510020 G0912 | 3,753 | 4,174 | 5,000 | 5,000 | 2,230 | 5,000 | 5,000 | 5,000 | 5,000 |
| DRUG FREE COMM GR-OVERTIME | | | | | | | | | |
| REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT | | | | | | | | | |
| 10018011 510030 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,250 | 1,250 | 1,250 | 1,250 |
| LONGEVITY | | | | | | | | | |
| 10018011 520005 G0912 | 4,771 | 6,776 | 5,677 | 5,677 | 2,440 | 6,606 | 6,606 | 6,606 | 6,606 |
| DRUG FREE-FICA/MEDICARE/MERS | | | | | | | | | |
| REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT | | | | | | | | | |
| 10018011 528035 | 0 | 0 | 576 | 576 | 484 | 576 | 576 | 576 | 576 |
| MEAL ALLOWANCE | | | | | | | | | |
| 10018011 538001 | 3,341 | 2,455 | 3,800 | 3,740 | 2,116 | 3,800 | 3,000 | 3,000 | 3,000 |
| PROGRAM SERVICES | | | | | | | | | |
| 10018011 539015 | 1,485 | 1,650 | 1,980 | 1,980 | 1,485 | 1,980 | 1,980 | 1,980 | 1,980 |
| MEDICAL SERVICES | | | | | | | | | |
| 10018011 543005 | 300 | 300 | 300 | 300 | 300 | 0 | 0 | 0 | 0 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| COPIER MAINTENANCE MOVED TO IT | | | | | | | | | |
| 10018011 569005 | 1,142 | 1,142 | 1,200 | 1,200 | 1,134 | 1,400 | 1,200 | 1,200 | 1,200 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10018011 570015 06048 | 117 | 500 | 500 | 560 | 557 | 500 | 0 | 0 | 0 |
| OFFICE FURNITURE-EQUIPMENT | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10018011 581005 | 505 | 515 | 800 | 800 | 615 | 800 | 800 | 800 | 800 |
| DUES & CONFERENCES | | | | | | | | | |
| 10018011 581015 | 1,539 | 1,772 | 1,400 | 1,400 | 1,220 | 1,400 | 1,400 | 1,400 | 1,400 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| 10018011 670015 06048 | 0 | 383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD FURNITURE | | | | | | | | | |
| 10018011 - SOUTHLINGTON YOUTH SERVICES | | | | | | | | | |
| TOTAL: | 283,322 | 290,720 | 298,022 | 298,022 | 250,610 | 298,451 | 296,951 | 296,951 | 296,951 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10018031 -COMMISSION ON DISABILITY | | | | | | | | | |
| 10018031 538001 | 6,500 | 2,115 | 6,500 | 6,500 | 988 | 6,500 | 6,500 | 6,500 | 6,500 |
| PROGRAM SERVICES | | | | | | | | | |
| 10018031 569005 | 93 | 52 | 250 | 250 | 54 | 250 | 250 | 250 | 250 |
| OFFICE SUPPLIES | | | | | | | | | |
| 10018031 569010 | 228 | 530 | 1,000 | 1,000 | 545 | 1,000 | 1,000 | 1,000 | 1,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| POSTER AND SCHOOL ESSAY CONTESTS TO BE HELD IN SPRING. | | | | | | | | | |
| 10018031 581005 | 0 | 0 | 250 | 250 | 0 | 250 | 250 | 250 | 250 |
| DUES & CONFERENCES | | | | | | | | | |
| COMMUNITY WORKSHOPS AND CONFERENCES | | | | | | | | | |
| 10018031 638001 | 0 | 0 | 0 | 3,500 | 974 | 0 | 0 | 0 | 0 |
| CFWD PROGRAM SVCS | | | | | | | | | |
| 10018031 - COMMISSION ON DISABILITY | | | | | | | | | |
| TOTAL: | 6,821 | 2,697 | 8,000 | 11,500 | 2,561 | 8,000 | 8,000 | 8,000 | 8,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10018051 -COMMUNITY ASSISTANCE | | | | | | | | | |
| 10018051 539005 | 50,200 | 51,204 | 51,204 | 51,204 | 51,204 | 52,228 | 51,204 | 51,204 | 51,204 |
| CONTRACTED SERVICES | | | | | | | | | |
| 10018051 - COMMUNITY ASSISTANCE | | | | | | | | | |
| TOTAL: | 50,200 | 51,204 | 51,204 | 51,204 | 51,204 | 52,228 | 51,204 | 51,204 | 51,204 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10018091 -CALENDAR HOUSE-SENIOR CITIZENS | | | | | | | | | |
| 10018091 510005 | 261,999 | 260,507 | 271,592 | 271,592 | 235,914 | 271,592 | 271,592 | 271,592 | 271,592 |
| REGULAR WAGES | | | | | | | | | |
| FY 2013/2014 UNION CONTRACTS ARE CURRENTLY NOT IN PLACE; POTENTIAL INCREASE ESTIMATE NOT INCLUDED IN CALCULATION. EXECUTIVE DIRECTOR SALARY - 65,253 FULL TIME PROGRAM AIDE SALARY - 49,213 SENIOR CENTER SECRETARY SALARY - 47,447 FULL TIME BUS DRIVER SALARY - 86,414 PART TIME CLERICAL AIDE - 23,265 | | | | | | | | | |
| 10018091 510010 | 23,054 | 35,650 | 33,150 | 33,150 | 32,954 | 33,150 | 33,150 | 33,150 | 33,150 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| 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 & 4TH BUSES AS SCHEDULED (HEAVY DEMAND); ALSO FOR VACATION, SICK COVERAGE; LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT. | | | | | | | | | |
| 10018091 510020 | 15,423 | 21,230 | 15,000 | 16,350 | 12,179 | 14,800 | 14,800 | 14,800 | 14,800 |
| OVERTIME PAY | | | | | | | | | |
| 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 9 YRS; LINE ITEM INCLUDES WAGE DIFFERENTIAL PER CONTRACT WHEN APPROPRIATE. LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT. (2012 ACTUAL INCL SIGNIFICANT STORM/SHELTER EXPENSE). \$200 MOVED TO BOOT ALLOWANCE. | | | | | | | | | |
| 10018091 510030 | 1,050 | 1,050 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| LONGEVITY | | | | | | | | | |
| LONGEVITY PER UNION CONTRACT - TWO (2) EMPLOYEES W/OVER 15 YRS; TWO (2) EMPLOYEES W/OVER 8 YRS. | | | | | | | | | |
| 10018091 510060 | 5,000 | 5,000 | 5,000 | 5,000 | 4,327 | 5,000 | 5,000 | 5,000 | 5,000 |
| STIPEND | | | | | | | | | |
| STIPEND FOR MUNICIPAL AGENT & CHOICES COUNSELOR | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10018091 528040 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 |
| BOOT ALLOWANCE | | | | | | | | | |
| MOVED FROM OT. | | | | | | | | | |
| 10018091 535010 | 5,199 | 5,693 | 5,200 | 5,200 | 2,456 | 5,200 | 5,200 | 5,200 | 5,200 |
| BINDING/MICROFILMING/ETC | | | | | | | | | |
| REPRESENTS PRIMARY COMMUNICATION TOOL INCLUDES BULK MAIL POSTAL PERMIT; BULK MAIL POSTAGE; PAPER; INK AND DUPLICATOR SUPPLIES 1500 COPIES PRODUCED EACH MONTH. CURRENTLY RESEARCHING ALTERNATE OPTIONS WITH OUTSIDE VENDOR TO REDUCE EXPENSES. | | | | | | | | | |
| 10018091 538001 | 6,000 | 6,000 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| PROGRAM SERVICES | | | | | | | | | |
| ELDERLY TAX CREDIT - 11TH YEAR PROVIDES QUALIFIED VOLUNTEERS \$250 TOWARD TOWN OF SOUTHLINGTON TAX BILL. MAXIMUM CREDIT REDUCED BY ONE-HALF FY 2012/13 | | | | | | | | | |
| 10018091 543005 | 4,993 | 6,146 | 5,500 | 5,500 | 4,969 | 5,500 | 5,500 | 5,500 | 5,500 |
| EQUIPMENT MAINTENANCE | | | | | | | | | |
| INCLUDES HVAC, SECURITY CONTRACTS; OFFICE EQUIPMENT SERVICE CONTRACTS; REPLACEMENT PARTS AND ITEMS NOT COVERED BY CONTRACT; ROUTINE SERVICE TO GENERATOR. | | | | | | | | | |
| 10018091 543010 | 65,133 | 50,824 | 64,000 | 60,300 | 51,275 | 64,000 | 64,000 | 64,000 | 64,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| LINE ITEM INCLUDES: CUSTODIAL CONTRACT - 28,363; BUILDING/GROUNDS MAINTENANCE; PAVILION MAINTENANCE; LANDSCAPING; SNOW REMOVAL; TRASH REMOVAL; FIRE SUPPRESSION SERVICE; PLUMBER, ELECTRICIAN, ETC. | | | | | | | | | |
| 10018091 543025 | 346 | 7,394 | 4,800 | 7,800 | 4,657 | 4,800 | 4,800 | 4,800 | 4,800 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| CURRENTLY HAVE FOUR (4) 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 9 YRS; LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT. | | | | | | | | | |
| 10018091 562005 | 38,618 | 45,288 | 44,500 | 44,500 | 32,735 | 44,500 | 44,500 | 44,500 | 44,500 |
| UTILITIES | | | | | | | | | |
| INSTALLATION OF TWO (2) HVAC UNITS & UPGRADE TO ENERGY EFFICIENT LIGHTING UNDER CL& P UTILITY CONSERVATION REBATE PROGRAM HAS | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| ENABLED COST SAVINGS, EVEN WITH REQUIRED INSTALLMENT PAYMENT OF \$803.58. CALENDAR HOUSE DESIGNATED/UTILIZED AS EMERGENCY SHELTER/REFUGE SITE FOR COMMUNITY IN EVENTS OF EMERGENCY SITUATIONS, (INC. STORMS, POWER OUTAGES, EXTREME HEAT AND/OR NATURAL GAS LINE BREAK.) | | | | | | | | | |
| 10018091 562605 | 6,151 | 20,288 | 12,000 | 12,000 | 10,257 | 12,000 | 12,000 | 12,000 | 12,000 |
| GASOLINE | | | | | | | | | |
| TRANSPORTATION SERVICE DEMANDS CONTINUE TO INCREASE; CURRENTLY PROVIDING MEDICAL TRANSPORTATION WITHIN TOWN, AND TO SURROUNDING FACILITIES, (NEW BRITAIN GENERAL, MERIDEN MIDSTATE, BRISTOL, PLAINVILLE, UCONN HEALTH CNTR/FARMINGTON) IN ADDITION TO SHOPPING, ERRANDS AND SR CNTR LOCATIONS TOWN NEGOTIATED CONTRACT RATE MAXIMIZES RESOURCE | | | | | | | | | |
| STATE OF CT MATCHING GRANT HAS SUPPLEMENTED PT DRIVER WAGES, GASOLINE, FT DRIVER OVERTIME & BUS MAINTENANCE ACCOUNTS FOR PAST 9 YRS; LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT. | | | | | | | | | |
| 10018091 569005 | 4,925 | 5,498 | 5,500 | 5,500 | 4,561 | 5,500 | 5,500 | 5,500 | 5,500 |
| OFFICE SUPPLIES | | | | | | | | | |
| INCLUDES OFFICE SUPPLIES: PAPER STOCK; INK, TONER FOR COPIERS, PRINTERS; STATIONARY ITEMS; PRINTED GOODS (LETTERHEAD, REGISTRATION FORMS) SIGNIFICANT NUMBER OF COPIES FOR TWELVE (12) CLASS OFFERINGS; DISTRIBUTION OF RESOURCE MATERIALS TO SENIOR POPULATION; AND REQUIRED COMPLIANCE WITH FEDERAL/STATE LOW INCOME APPLICATIONS/PROGRAMS. HOUSEHOLD SUPPLIES: TOILET PAPER, PAPER TOWELS, KLEENEX, ETC. FIRST AID & SAFETY SUPPLIES: AED SUPPLIES; PROTECTIVE ITEMS (GLOVES, MASKS); DISINFECTANT; 1ST AID KIT SUPPLIES FOR BUILDING AND VEHICLES; ICE MELT FOR WALKWAYS; CLEANING/CUSTODIAL SUPPLIES. CONSERVATION EFFORTS CONTRIBUTE TO "HOLDING THE LINE" DESPITE COST OF GOODS INCREASES. | | | | | | | | | |
| 10018091 569010 | 5,950 | 5,441 | 7,800 | 7,800 | 2,499 | 7,800 | 7,800 | 7,800 | 7,800 |
| PROGRAM SUPPLIES | | | | | | | | | |
| LINE ITEM INCLUDES: PROGRAM/ACTIVITY SUPPLIES: \$6,500; ADVISORY BOARD/COMMISSION SUPPLIES: \$800; COMPUTER LAB SUPPLIES: \$500. | | | | | | | | | |
| 10018091 570010 06034 | 781 | 870 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| COMPUTER LAB EQUIP | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10018091 570020 09022 | 0 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| FORD TRANSPORT VAN | | | | | | | | | |
| 10018091 581005 | 1,976 | 4,106 | 2,000 | 2,700 | 2,458 | 2,000 | 2,000 | 2,000 | 2,000 |
| DUES & CONFERENCES | | | | | | | | | |
| INCLUDES ORGANIZATIONAL DUES FOR CSCP AND NCOA; MUNICIPAL AGENT AND CHOICES TRAINING; STAFF MILEAGE EXECUTIVE DIRECTOR IDENTIFIES NEED FOR CHOICES TRAINING TO BE EXTENDED TO ADDITIONAL CURRENT STAFF & VOLUNTEERS TO MEET INCREASE IN REQUESTS FOR INFO/COUNSELING ON ON HEALTH CARE OPTIONS | | | | | | | | | |
| 10018091 670020 09022 | 0 | 0 | 0 | 9,000 | 9,000 | 0 | 0 | 0 | 0 |
| CFWD TRANSPORT VAN | | | | | | | | | |
| 10018091 - CALENDAR HOUSE-SENIOR CITIZENS | | | | | | | | | |
| TOTAL: | 446,598 | 480,984 | 482,292 | 532,642 | 451,492 | 482,292 | 482,292 | 482,292 | 482,292 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10018111 -SOUTHINGTON HOUSING AUTHORITY | | | | | | | | | |
| 10018111 562005 | 21,409 | 23,573 | 24,272 | 24,272 | 5,666 | 24,926 | 24,926 | 24,926 | 24,926 |
| UTILITIES | | | | | | | | | |
| SEWER USER RATES PROJECTED TO INCREASE 3%. | | | | | | | | | |
| 10018111 - SOUTHINGTON HOUSING AUTHORITY | | | | | | | | | |
| TOTAL: | 21,409 | 23,573 | 24,272 | 24,272 | 5,666 | 24,926 | 24,926 | 24,926 | 24,926 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10020012 -RECREATION DEPARTMENT | | | | | | | | | |
| 10020012 510005 | 119,835 | 121,368 | 120,631 | 120,631 | 104,392 | 120,631 | 120,631 | 120,631 | 120,631 |
| REGULAR WAGES | | | | | | | | | |
| SALARY: DIRECTOR OF RECREATION - 75,004 | | | | | | | | | |
| SALARY: OFFICE ASSISTANT - 45,627 | | | | | | | | | |
| 10020012 510010 | 173,355 | 176,896 | 145,900 | 145,900 | 106,759 | 145,900 | 145,900 | 145,900 | 145,900 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| PARK BOARD CLERK - 1,600 | | | | | | | | | |
| YOUTH THEATER - 21,000 | | | | | | | | | |
| LIFEGUARDS (REC/MEM) - 49,900 | | | | | | | | | |
| ATH/NON-ATHLETIC FEES - 13,000 | | | | | | | | | |
| CONCERTS/DANCES - 17,600 | | | | | | | | | |
| ADULT REC MENS/WOMENS SOFTBALL - 29,300 | | | | | | | | | |
| ADULT REC MENS BASKETBALL - 13,500 | | | | | | | | | |
| 10020012 510020 | 4,269 | 1,635 | 3,521 | 3,521 | 1,053 | 3,000 | 3,000 | 3,000 | 3,000 |
| OVERTIME PAY | | | | | | | | | |
| THIS FIGURE REFLECTS A 15% REDUCTION FROM LAST YEAR'S BUDGETED AMOUNT | | | | | | | | | |
| 10020012 510030 | 650 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 |
| LONGEVITY | | | | | | | | | |
| AMOUNT IS IN ACCORDANCE WITH UNION CONTRACT | | | | | | | | | |
| 10020012 538001 | 30,821 | 36,437 | 43,600 | 43,600 | 25,917 | 38,600 | 38,600 | 38,600 | 38,600 |
| PROGRAM SERVICES | | | | | | | | | |
| CONCERTS/DANCES/SPECIAL EVENTS - 11,000 | | | | | | | | | |
| SCHOOL NATURE DAY - 0 (REMOVED FROM BUDGET) | | | | | | | | | |
| TOWN KIDS ENTERTAINMENT - 10,600 | | | | | | | | | |
| YOUTH THEATER - 10,000 | | | | | | | | | |
| CPR/FIRST AID MANDATE - 2,000 | | | | | | | | | |
| SPECIAL PROGRAMS - 5,000 | | | | | | | | | |
| 10020012 539005 | 21,619 | 26,753 | 31,000 | 31,000 | 13,594 | 31,000 | 31,000 | 31,000 | 31,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| POLICE/CUSTODIAL/PORTO SERVICES | | | | | | | | | |
| 10020012 543025 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| LINE ITEM CREATED TO TAKE CARE OF MAINTENANCE ISSUES FOR AN OLDER | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| VEHICLE WHICH IS UTILIZED BY THE DEPARTMENT FOR WORK RELATED TRAVEL NEEDS. | | | | | | | | | |
| 10020012 562605 | 0 | 0 | 1,000 | 1,000 | 391 | 800 | 800 | 800 | 800 |
| GASOLINE | | | | | | | | | |
| THE REQUESTED AMOUNT REFLECTS GASOLINE COSTS INCURRED BY THE RECREATION DEPARTMENT VEHICLE. | | | | | | | | | |
| 10020012 569005 | 2,764 | 1,778 | 3,000 | 3,000 | 2,069 | 3,000 | 3,000 | 3,000 | 3,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| NO INCREASE/SAME AS 2012-2013 | | | | | | | | | |
| 10020012 569010 | 21,080 | 15,570 | 19,300 | 19,300 | 13,967 | 18,500 | 18,500 | 18,500 | 18,500 |
| PROGRAM SUPPLIES | | | | | | | | | |
| YOUTH THEATER - 5,000 | | | | | | | | | |
| PROGRAM MATERIALS & SUPPLIES - 4,000 | | | | | | | | | |
| CONCERTS/DANCES - 500 | | | | | | | | | |
| REC MENS/WOMENS SOFTBALL - 6,600 | | | | | | | | | |
| REC ADULT MENS BASKETBALL - 200 | | | | | | | | | |
| GIRLS YOUTH VOLLEYBALL - 1,700 | | | | | | | | | |
| KIDS ENTERTAINMENT - 500 | | | | | | | | | |
| 10020012 570010 13011 | 0 | 0 | 3,478 | 3,478 | 3,478 | 0 | 0 | 0 | 0 |
| PAVILION PICNIC TABLES | | | | | | | | | |
| COMMUNITY PAVILION PICNIC TABLES | | | | | | | | | |
| 10020012 581005 | 240 | 245 | 500 | 500 | 305 | 500 | 500 | 500 | 500 |
| DUES & CONFERENCES | | | | | | | | | |
| LINE ITEM REFLECTS ANNUAL MEMBERSHIPS FEES FOR CRPA AND NRPA AS WELL AS FEES FOR ANNUAL CONFERENCES. | | | | | | | | | |
| 10020012 581015 | 388 | 0 | 325 | 325 | 0 | 150 | 150 | 150 | 150 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| LINE ITEM REDUCED BY MORE THAN HALF BUT KEPT IN IF NEED ARISES FOR USE OF A PERSONAL VEHICLE FOR WORK RELATED ISSUES. | | | | | | | | | |
| 10020012 588500 | 43,504 | 48,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSABLE PROGRAMS | | | | | | | | | |
| ALL REIMBURSABLE PROGRAMS MOVED TO "RECREATION SPECIAL REVENUE FUND" | | | | | | | | | |
| 10020012 589001 | 23,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,300 | 12,300 | 12,300 | 12,300 |
| PROGRAM SUBSIDY | | | | | | | | | |
| SOUTHINTON ARTS COUNCIL - 6,300; SOUTHINGTON FESTIVAL CHORALE - 6,000 | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|----------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10020012 - RECREATION DEPARTMENT | | | | | | | | | |
| TOTAL: | 446,407 | 441,175 | 384,705 | 384,705 | 284,375 | 375,831 | 375,831 | 375,831 | 375,831 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10020031 -COMMUNITY CELEBRATIONS | | | | | | | | | |
| 10020031 589001 | 5,000 | 5,000 | 5,000 | 5,000 | 1,500 | 5,000 | 5,000 | 5,000 | 5,000 |
| PROGRAM SUBSIDY | | | | | | | | | |
| MEMORIAL DAY CELEBRATION - 3,500 | | | | | | | | | |
| VETERAN'S DAY CLELEBRATION- 500 | | | | | | | | | |
| MISS SOUTHLINGTON SCHOLARSHIP- 1,000 | | | | | | | | | |
| 10020031 - COMMUNITY CELEBRATIONS | | | | | | | | | |
| TOTAL: | 5,000 | 5,000 | 5,000 | 5,000 | 1,500 | 5,000 | 5,000 | 5,000 | 5,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10020051 -ORGANIZED RECREATION | | | | | | | | | |
| 10020051 589001 | 87,701 | 87,701 | 87,701 | 87,701 | 87,701 | 92,090 | 92,090 | 92,090 | 92,090 |
| PROGRAM SUBSIDY | | | | | | | | | |
| THE FOLLOWING REFLECTS A 5% INCREASE PER LEAGUE FROM PREVIOUS YEARS. THESE SUBSIDIES HAVE NOT BEEN INCREASED FOR SEVERAL YEARS AND THIS INCREASE WILL HELP WITH KEEPING ALL LEAGUE REGISTRATION FEES AT A REASONABLE LEVEL FOR OUR COMMUNITY AND HELPS WITH LEAGUE EXPENSES(I.E. MAINTENANCE, INSURANCE, EQUIPMENT, OFFICIALS) THROUGHOUT A SEASON. | | | | | | | | | |
| NORTHERN BASEBALL LEAGUE- 11,970 (INCLUDES CHALLENGER BASEBALL) | | | | | | | | | |
| SOUTHERN BASEBALL LEAGUE- 9,450 | | | | | | | | | |
| WESTERN BASEBALL LEAGUE- 9,450 | | | | | | | | | |
| GIRLS SOFTBALL LEAGUE- 13,400 | | | | | | | | | |
| REC YOUTH WRESTLING- 2,030 | | | | | | | | | |
| REC YOUTH SOCCER- 5,310 | | | | | | | | | |
| REC SOCCER CLUB TRAVEL- 2,030 | | | | | | | | | |
| SOUTHINGTON VALLEY MIDGET FOOTBALL (REC PARK)- 9,475 | | | | | | | | | |
| SOUTHINGTON MIDGET FOOTBALL- (MEMORIAL PARK)- 11,785 (INCLUDES JR. KNIGHTS DIV.) | | | | | | | | | |
| REC YOUTH BASKETBALL- 11,200 | | | | | | | | | |
| REC YOUTH LACROSSE- 3,960 | | | | | | | | | |
| AMERICAN LEGION BASEBALL- 2,030 | | | | | | | | | |
| 10020051 - ORGANIZED RECREATION | | | | | | | | | |
| TOTAL: | 87,701 | 87,701 | 87,701 | 87,701 | 87,701 | 92,090 | 92,090 | 92,090 | 92,090 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10022011 -PUBLIC LIBRARY | | | | | | | | | |
| 10022011 510005 | 868,750 | 893,630 | 911,497 | 887,083 | 759,223 | 923,023 | 916,611 | 916,611 | 916,611 |
| REGULAR WAGES | | | | | | | | | |
| Director - \$87,387 (The Library Board recommends this increase)TM/\$80,975 (2%) | | | | | | | | | |
| Bookkeeper 5 - \$47,447 | | | | | | | | | |
| Adult assistant 4 - \$45,627 | | | | | | | | | |
| Cataloger 8 - \$52,744 | | | | | | | | | |
| Adult services 7 - \$51,033 | | | | | | | | | |
| Children's services 8 - \$52,744 | | | | | | | | | |
| Children's librarians 6 - \$98,426 | | | | | | | | | |
| Reference services 10 - \$56,238 | | | | | | | | | |
| Reference Librarians 6 - \$98,426 | | | | | | | | | |
| Part-time assistants* - \$197,344 | | | | | | | | | |
| Custodian 2 - \$40,713 | | | | | | | | | |
| Cataloging aide 5 - \$47,447 | | | | | | | | | |
| Technical assistant 5 - \$47,447 | | | | | | | | | |
| Zero % increase over last year for Union Employees (*two part-time positions upgrade from 5 to 6) | | | | | | | | | |
| 10022011 510010 | 31,144 | 33,715 | 35,500 | 56,224 | 47,156 | 33,500 | 33,500 | 33,500 | 33,500 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| Library Pages - \$26,690 | | | | | | | | | |
| Substitutes - \$5,280 | | | | | | | | | |
| Library Board Stenographer - \$1,530 | | | | | | | | | |
| 10022011 510020 | 1,928 | 1,533 | 2,000 | 2,000 | 1,779 | 1,900 | 1,900 | 1,900 | 1,900 |
| OVERTIME PAY | | | | | | | | | |
| This is used for work that needs to be done when the Library is closed. i.e. the janitor comes in after hours when the rugs are being cleaned or to assist during major programs such as the Children's summer reading finale held in the evenings with over 300 in attendance. | | | | | | | | | |
| \$100 moved to boot allowance. | | | | | | | | | |
| 10022011 510030 | 3,587 | 3,600 | 4,000 | 4,000 | 3,589 | 3,800 | 3,800 | 3,800 | 3,800 |
| LONGEVITY | | | | | | | | | |
| 10022011 528040 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 |
| BOOT ALLOWANCE | | | | | | | | | |
| MOVED FROM OT | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10022011 535005 | 0 | 0 | 0 | 0 | 0 | 13,850 | 13,850 | 13,850 | 13,850 |
| DATABASE SERVICES | | | | | | | | | |
| Electronic Database Licenses | | | | | | | | | |
| Moved from computer maintenance. | | | | | | | | | |
| 10022011 535010 | 301 | 0 | 0 | 0 | 0 | 400 | 400 | 400 | 400 |
| BINDING/MICROFILMING/ETC | | | | | | | | | |
| Microfilm the Observer to serve as a back-up to the digital version. | | | | | | | | | |
| 10022011 538001 | 7,423 | 7,500 | 7,500 | 7,500 | 6,617 | 7,500 | 7,500 | 7,500 | 7,500 |
| PROGRAM SERVICES | | | | | | | | | |
| Library programs provide valuable information and cultural enrichment for town residents including: - Job search help - Computer courses - Health programs - Reading readiness for toddlers and preschoolers - Literature-based, scholar-led book discussions - Science programs for all ages - Book discussions for middle-school children - Summer Reading programs to keep school children of all ages involved in reading - Music and storytelling programs - Art programs. During the last year attendance at adult programs was up over 30% | | | | | | | | | |
| 10022011 539005 | 0 | 0 | 0 | 3,690 | 3,665 | 0 | 0 | 0 | 0 |
| CONTRACTED SERVICES | | | | | | | | | |
| 10022011 543010 | 46,696 | 44,185 | 42,000 | 42,000 | 40,245 | 42,000 | 42,000 | 42,000 | 42,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| HVAC Maintenance, Snow-plowing Lawn/Grounds Maintenance, Elevator Service & Repair, Carpet Cleaning, Security, Garbage/Recycling Pick up, Electrical Repairs, General building repairs | | | | | | | | | |
| 10022011 543015 | 44,649 | 31,655 | 33,000 | 33,000 | 31,954 | 0 | 0 | 0 | 0 |
| COMPUTER MAINTENANCE | | | | | | | | | |
| \$19,150 transferred to IT budget. | | | | | | | | | |
| \$13,850 moved to database services. | | | | | | | | | |
| 10022011 561105 | 106,978 | 105,432 | 112,750 | 112,750 | 107,074 | 114,000 | 114,000 | 114,000 | 114,000 |
| BOOKS & MULTIMEDIA | | | | | | | | | |
| This request is needed to fullful the educational, cultural and recreational needs of our citizens. This line is used for all circulating and reference material including books, magazines, dvds, cds, blu-rays, audio books and ebooks. This is a 1.1% increase over last's years budget. | | | | | | | | | |
| 10022011 562005 | 85,960 | 79,583 | 80,500 | 80,500 | 63,413 | 80,500 | 79,250 | 79,250 | 79,250 |
| UTILITIES | | | | | | | | | |
| Heat, Air conditioning, Phone, Electricity, Water, Sewer | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10022011 569005 | 32,502 | 36,487 | 36,000 | 37,429 | 37,254 | 36,000 | 36,000 | 36,000 | 36,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| This line includes not only our normal office supplies [i.e., paper, tape, staples, etc.] but also all of our Library-business supplies including: book jackets DVD/CD security cases, DVD/CD repair supplies library cards, public computer supplies, cataloging supplies, etc. This also includes supplies for 5 restrooms. | | | | | | | | | |
| 10022011 569010 | 3,000 | 2,963 | 3,000 | 2,250 | 1,911 | 3,000 | 3,000 | 3,000 | 3,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| Program supplies include handouts, bibliographies, reading incentives for children's programs, arts and craft materials and refreshments. | | | | | | | | | |
| 10022011 570010 06037 | 45,977 | 28,717 | 44,000 | 44,000 | 44,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| LIBRARY AUTOMATION SYSTEM | | | | | | | | | |
| Library Automation includes maintenance and licensing costs for the Library's automated circulation, cataloging, acquisition system, Hosted-Server maintenance, Public computer printing system and wifi. Virtual Town Hall initiative to include modules for online library card registration and mobile version of online catalog for use with mobile devices such as iPhones and iPads. | | | | | | | | | |
| 10022011 570010 06038 | 6,000 | 5,508 | 5,500 | 5,500 | 2,857 | 9,000 | 6,000 | 6,000 | 6,000 |
| NEW EQUIPMENT | | | | | | | | | |
| Purchase three AWE Early Literacy Stations for the Children's Department. AWE Early Literacy Stations are all-in-one digital learning stations loaded with over 50 educational software titles including over 500 activities for children ages 2 to 8. These Learning stations will help advance our mission to promote early childhood literacy in Southington through effective use of 21st Century Technology. | | | | | | | | | |
| 10022011 570015 06049 | 0 | 648 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| SHELVING | | | | | | | | | |
| Additional shelving to display multimedia. | | | | | | | | | |
| 10022011 570015 12007 | 0 | 2,000 | 2,000 | 1,921 | 1,920 | 0 | 0 | 0 | 0 |
| REPLACEMENT CHAIRS | | | | | | | | | |
| 10022011 570035 06067 | 2,000 | 0 | 2,000 | 1,400 | 1,316 | 0 | 0 | 0 | 0 |
| LIBRARY RE-LIGHTING | | | | | | | | | |
| Due to installation of new lamps this line can be left empty | | | | | | | | | |
| 10022011 581005 | 1,499 | 2,000 | 2,000 | 2,000 | 913 | 2,000 | 2,000 | 2,000 | 2,000 |
| DUES & CONFERENCES | | | | | | | | | |
| Continuing education and professional development are needed to keep all staff members up-to-date on library technology and information services. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10022011 635010 | 0 | 0 | 0 | 400 | 285 | 0 | 0 | 0 | 0 |
| CFWD BIND & MICROFILM | | | | | | | | | |
| 10022011 643010 12014 | 0 | 22,552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD ELEVATOR CYL REPL | | | | | | | | | |
| 10022011 661105 | 598 | 0 | 0 | 4,500 | 2,690 | 0 | 0 | 0 | 0 |
| CFWD BOOKS & MULTIMEDIA | | | | | | | | | |
| 10022011 669005 | 0 | 1,319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD OFFICE SUPPLIES | | | | | | | | | |
| 10022011 670010 06037 | 0 | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 |
| CFWD LIBRARY AUTO SYS | | | | | | | | | |
| 10022011 - PUBLIC LIBRARY | | | | | | | | | |
| TOTAL: | 1,288,993 | 1,303,029 | 1,324,247 | 1,344,147 | 1,173,861 | 1,319,573 | 1,308,911 | 1,308,911 | 1,308,911 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10022013 -BARNES MUSEUM | | | | | | | | | |
| 10022013 510005 | 71,032 | 72,449 | 73,903 | 73,903 | 63,954 | 73,903 | 73,903 | 73,903 | 73,903 |
| REGULAR WAGES | | | | | | | | | |
| Curator - 49,213 | | | | | | | | | |
| Custodian/Curator part-time - 24,690 This represents a 0% increase from FY 2013 | | | | | | | | | |
| 10022013 510020 | 449 | 546 | 600 | 600 | 563 | 500 | 500 | 500 | 500 |
| OVERTIME PAY | | | | | | | | | |
| Overtime is used to plow snow and to open the Museum during the Taste of Southington, Holiday Open House and other special events. \$100 moved to boot allowance. | | | | | | | | | |
| 10022013 510030 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| LONGEVITY | | | | | | | | | |
| 10022013 528040 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 |
| BOOT ALLOWANCE | | | | | | | | | |
| Moved from OT. | | | | | | | | | |
| 10022013 543010 | 10,199 | 10,980 | 11,000 | 11,000 | 9,733 | 11,000 | 11,000 | 11,000 | 11,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| Maintenance of the HVAC Waste pick-up Repairs throughout the building Snow-plowing | | | | | | | | | |
| 10022013 562005 | 10,504 | 8,784 | 10,500 | 10,500 | 8,052 | 10,500 | 10,500 | 10,500 | 10,500 |
| UTILITIES | | | | | | | | | |
| Gas Electricity Water Sewer Phone | | | | | | | | | |
| 10022013 569005 | 933 | 1,482 | 1,500 | 1,500 | 1,145 | 2,000 | 2,000 | 2,000 | 2,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| This is used for all supplies for the Museum including archival storage materials, garden supplies, as well as normal office supplies. | | | | | | | | | |
| 10022013 569010 | 987 | 1,000 | 1,000 | 1,000 | 987 | 1,000 | 1,000 | 1,000 | 1,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| This is used to fund numerous events throughout the year including participation in downtown events such as the special Holiday celebration and other programs. | | | | | | | | | |
| 10022013 581015 | 95 | 196 | 200 | 200 | 148 | 200 | 200 | 200 | 200 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| This is used to reimburse the Curator's travel expenditures when attending continuing education workshops, visiting schools to give informational programs about the Museum, etc. It is also used to reimburse the custodian when Museum equipment is delivered for repair. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10022013 - BARNES MUSEUM | | | | | | | | | |
| TOTAL: | 122,491 | 95,838 | 99,103 | 99,103 | 84,982 | 99,603 | 99,603 | 99,603 | 99,603 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10024011 -ECONOMIC DEVELOPMENT COMMISSIO | | | | | | | | | |
| 10024011 510005 | 120,607 | 123,020 | 125,482 | 125,482 | 100,291 | 125,482 | 125,482 | 125,482 | 125,482 |
| REGULAR WAGES | | | | | | | | | |
| NO INCREASE FROM FY 2012-2013, AS INSTRUCTED; PENDING NEGOITATIONS. | | | | | | | | | |
| 10024011 552010 | 14,756 | 5,550 | 15,000 | 15,000 | 3,644 | 15,000 | 15,000 | 9,000 | 9,000 |
| PROMOTIONS | | | | | | | | | |
| NO INCREASE FROM FY 2012-2013; USED TO SUPPORT MARKETING OPPORTUNITIES. | | | | | | | | | |
| 10024011 569005 | 1,880 | 1,485 | 1,800 | 1,800 | 1,140 | 1,400 | 1,400 | 1,400 | 1,400 |
| OFFICE SUPPLIES | | | | | | | | | |
| BUDGET REDUCTION ALIGNED WITH HISTORICAL USAGE. | | | | | | | | | |
| 10024011 581015 | 122 | 553 | 2,150 | 2,150 | 321 | 2,150 | 2,150 | 2,150 | 2,150 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| NO INCREASE IN EXPECTED TRAVEL EXPENSES. | | | | | | | | | |
| 10024011 - ECONOMIC DEVELOPMENT COMMISSIO | | | | | | | | | |
| TOTAL: | 137,365 | 130,608 | 144,432 | 144,432 | 105,396 | 144,032 | 144,032 | 138,032 | 138,032 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10024031 -BUILDING DEPARTMENT | | | | | | | | | |
| 10024031 510005 | 336,995 | 343,074 | 350,602 | 350,602 | 295,990 | 350,602 | 350,602 | 350,602 | 350,602 |
| REGULAR WAGES | | | | | | | | | |
| BUILDING OFFICIAL - 85,156 ASST BUILDING OFFICIAL - 58,076 ELECTRICAL INSPECTOR - 56,238 MECHANICAL INSPECTOR - 56,238 SECRETARIES - 94,894 | | | | | | | | | |
| 10024031 510020 | 11,371 | 5,919 | 5,800 | 5,200 | 4,041 | 5,800 | 5,500 | 5,500 | 5,500 |
| OVERTIME PAY | | | | | | | | | |
| THE 5,800.00 BUDGET IS SUFFICIENT FOR NORMAL RATE OF EMERGENCY CALLOUTS. | | | | | | | | | |
| 10024031 510030 | 1,650 | 1,650 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| LONGEVITY | | | | | | | | | |
| SAME AS FY 2012/13. | | | | | | | | | |
| 10024031 528035 | 0 | 0 | 1,200 | 1,200 | 972 | 1,200 | 1,200 | 1,200 | 1,200 |
| MEAL ALLOWANCE | | | | | | | | | |
| FOR THURSDAY EVENING - TWO (2) STAFF MEMBERS | | | | | | | | | |
| 10024031 528040 | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 300 | 300 |
| BOOT ALLOWANCE | | | | | | | | | |
| MOVED FROM OVERTIME. | | | | | | | | | |
| 10024031 539005 | 0 | 0 | 10 | 10 | 0 | 10 | 0 | 0 | 0 |
| CONTRACTED SERVICES | | | | | | | | | |
| 10024031 543025 | 2,022 | 1,624 | 2,500 | 3,600 | 2,907 | 2,500 | 2,500 | 2,500 | 2,500 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| THIS IS SUFFICIENT FOR NORMAL MAINTENANCE. | | | | | | | | | |
| 10024031 544201 | 1,532 | 1,532 | 1,560 | 1,560 | 928 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| EXPENSE MOVED TO IT. | | | | | | | | | |
| 10024031 562605 | 4,711 | 4,862 | 5,985 | 5,985 | 3,470 | 6,600 | 6,600 | 6,600 | 6,600 |
| GASOLINE | | | | | | | | | |
| OUR FUEL USAGE RATE FOR 2013-2014 IS PROJECTED TO REQUIRE A BUDGET OF \$6,600. | | | | | | | | | |
| 10024031 569005 | 3,858 | 5,841 | 5,000 | 5,700 | 5,030 | 5,000 | 5,000 | 5,000 | 5,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| THIS IS SUFFICIENT FOR NORMAL OPERATIONS. FY 2013: TRANSFER WILL BE REQUESTED. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10024031 581005 | 3,539 | 3,585 | 5,000 | 3,800 | 2,569 | 5,000 | 4,500 | 4,500 | 4,500 |
| DUES & CONFERENCES | | | | | | | | | |
| THIS IS SUFFICIENT TO PROVIDE FOR CODE CLASSES AND SEMINARS TO MAINTAIN INSPECTOR CERTIFICATIONS. | | | | | | | | | |
| 10024031 581015 | 15 | 49 | 100 | 100 | 50 | 100 | 100 | 100 | 100 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| THIS IS TO COMPENSATE INSPECTORS FOR USE OF PERSONAL VEHICLES TO ATTEND SEMINARS NEAR THE INSPECTORS' RESIDENCES. | | | | | | | | | |
| 10024031 - BUILDING DEPARTMENT | | | | | | | | | |
| TOTAL: | 365,693 | 368,135 | 379,007 | 379,007 | 317,209 | 378,362 | 377,552 | 377,552 | 377,552 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10024051 -PLANNING & ZONING DEPARTMENT | | | | | | | | | |
| 10024051 510005 | 274,320 | 281,789 | 287,430 | 287,430 | 222,440 | 293,876 | 293,876 | 293,876 | 293,876 |
| REGULAR WAGES | | | | | | | | | |
| TOWN PLANNER- \$90,000* | | | | | | | | | |
| ASSISTANT TOWN PLANNER - \$56,238 | | | | | | | | | |
| ZEO - \$52,744 | | | | | | | | | |
| SECRETARY (2) @ \$47,447= \$94,894 | | | | | | | | | |
| *WE ANTICIPATE THAT THE NEW TOWN PLANNER POSITION WILL DEMAND A GREATER SALARY. | | | | | | | | | |
| 10024051 510010 | 15,816 | 9,322 | 10,815 | 10,815 | 6,884 | 10,815 | 10,815 | 10,815 | 10,815 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| Videographer for PZC meetings 24 meetings @ \$75 = \$1,800 Clerk of Board Salary \$335/meeting 24 meeting = \$8,040. This line item also covers office coverage due to extended absences/vacation and the preparation of verbatim minutes for court transcripts, which is hard to plan for. | | | | | | | | | |
| 10024051 510020 | 14,302 | 13,318 | 23,000 | 21,500 | 12,015 | 11,800 | 11,800 | 11,800 | 11,800 |
| OVERTIME PAY | | | | | | | | | |
| Overtime is paid to staff for attendance at night meetings. ZEO and ASST Planner are paid for regular Commission meetings. Sub-committee attendance also requires overtime allotment. The previous year's 10k request for scanning has been reduced to 2k. \$200 moved to Boot Allowance | | | | | | | | | |
| 10024051 510030 | 400 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| LONGEVITY | | | | | | | | | |
| As required by contract Secretary \$400 Asst Planner \$200 | | | | | | | | | |
| 10024051 528035 | 0 | 0 | 624 | 624 | 504 | 624 | 624 | 624 | 624 |
| MEAL ALLOWANCE | | | | | | | | | |
| \$12 /week * 52=\$624 | | | | | | | | | |
| 10024051 528040 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 |
| BOOT ALLOWANCE | | | | | | | | | |
| Moved from OT. | | | | | | | | | |
| 10024051 532005 | 0 | 300 | 450 | 450 | 0 | 450 | 450 | 450 | 450 |
| TRAINING SERVICES | | | | | | | | | |
| 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 | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| offer valuable service to the residents and customers. It also keeps staff up to date with new trends and best practices. | | | | | | | | | |
| 10024051 535010 | 280 | 156 | 650 | 650 | 500 | 650 | 650 | 650 | 650 |
| BINDING/MICROFILMING/ETC | | | | | | | | | |
| This line item is used for the expense of records retention, in particular, microfiche preservation of minutes and agendas as required by state statutes. It is also used for binding of manuals or regulation print runs as well as preservation of historic maps required as permanent records. | | | | | | | | | |
| 10024051 539005 | 6,515 | 3,429 | 9,000 | 9,000 | 1,018 | 4,000 | 4,000 | 4,000 | 4,000 |
| CONTRACTED SERVICES | | | | | | | | | |
| This money is utilized to pay for specialized review services requiring expertise not held by staff, ie. traffic engineering or environmental engineering. Utilizing outside review on major projects helps ensure the Town's interests are protected as the Town continues to develop 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. Reduced from 9k to 4k this budget cycle. | | | | | | | | | |
| 10024051 543025 | 508 | 942 | 3,000 | 3,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| 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. Reduced from 3k to 2k. | | | | | | | | | |
| 10024051 544201 | 1,532 | 1,532 | 1,560 | 1,560 | 1,093 | 0 | 0 | 0 | 0 |
| LEASE - PRINTER/COPIER | | | | | | | | | |
| The Planning Dept no longer rents the copier. | | | | | | | | | |
| 10024051 552005 | 6,412 | 4,543 | 7,000 | 7,000 | 4,762 | 7,000 | 7,000 | 7,000 | 7,000 |
| ADVERTISING | | | | | | | | | |
| This line item covers advertising costs for the PZC. These costs vary depending on application activity. | | | | | | | | | |
| 10024051 562605 | 943 | 931 | 1,000 | 1,000 | 633 | 1,000 | 1,000 | 1,000 | 1,000 |
| GASOLINE | | | | | | | | | |
| The department has two vehicles which are used daily for inspections and travel to court and appointments, etc. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10024051 569005 | 7,585 | 6,131 | 8,000 | 8,000 | 6,041 | 8,000 | 8,000 | 8,000 | 8,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| 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. | | | | | | | | | |
| 10024051 581005 | 963 | 901 | 1,500 | 1,500 | 523 | 1,500 | 1,500 | 1,500 | 1,500 |
| DUES & CONFERENCES | | | | | | | | | |
| 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 expertise. It is important for staff to maintain certifications and stay abreast of industry best practices. | | | | | | | | | |
| 10024051 581010 | 18,813 | 18,867 | 18,902 | 18,902 | 18,902 | 18,977 | 18,977 | 18,977 | 18,977 |
| PROFESSIONAL FEES | | | | | | | | | |
| CCRPA agency dues and purchasing council membership fee | | | | | | | | | |
| 10024051 - PLANNING & ZONING DEPARTMENT | | | | | | | | | |
| TOTAL: | 348,387 | 342,760 | 373,531 | 372,031 | 276,914 | 361,492 | 361,492 | 361,492 | 361,492 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10024071 -ZONING BOARD OF APPEALS | | | | | | | | | |
| 10024071 510010 | 4,452 | 5,537 | 5,000 | 6,500 | 5,221 | 5,000 | 5,000 | 5,000 | 5,000 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| FUNDS THE STENOGRAPHER SERVICES FOR THE ZBA. EXPENDITURE VARIES DEPENDING ON APPLICATION LEVEL, WHICH IS VARIABLE. | | | | | | | | | |
| 10024071 552005 | 7,977 | 8,231 | 8,160 | 8,160 | 7,553 | 8,160 | 8,160 | 8,160 | 8,160 |
| ADVERTISING | | | | | | | | | |
| FUNDS THE LEGAL ADVERTISING FOR THE ZBA. | | | | | | | | | |
| 10024071 569005 | 1,524 | 1,620 | 1,185 | 1,185 | 1,170 | 1,185 | 1,185 | 1,185 | 1,185 |
| OFFICE SUPPLIES | | | | | | | | | |
| THIS LINE ITEM PAYS FOR OFFICE SUPPLIES AS WELL AS THE SIGNS REQUIRED FOR APPLICANTS TO THE ZBA. POSTAGE FOR THE REQUIRED MAILINGS COMES OUT OF THIS ACCOUNT. ONE CERTIFIED LETTER IS OVER \$5.00 TO MAIL. | | | | | | | | | |
| 10024071 581005 | 558 | 525 | 500 | 500 | 473 | 200 | 200 | 200 | 200 |
| DUES & CONFERENCES | | | | | | | | | |
| THIS LINE ITEM PAYS FOR TRAINING AND CONFERENCES FOR BOARD MEMBERS AND STAFF. REDUCED FROM \$500 TO \$200. | | | | | | | | | |
| 10024071 - ZONING BOARD OF APPEALS | | | | | | | | | |
| TOTAL: | 14,511 | 15,912 | 14,845 | 16,345 | 14,417 | 14,545 | 14,545 | 14,545 | 14,545 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10024111 -CONSERVATION COMMISSION | | | | | | | | | |
| 10024111 510010 | 3,360 | 3,360 | 3,920 | 3,920 | 3,080 | 3,920 | 3,920 | 3,920 | 3,920 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| Contracted position for taking summary meeting minutes (\$280/meeting) | | | | | | | | | |
| 10024111 539005 | 1,500 | 1,500 | 3,067 | 3,067 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| CONTRACTED SERVICES | | | | | | | | | |
| \$1,500 for Conservation District Funding. | | | | | | | | | |
| 10024111 552005 | 929 | 2,021 | 2,900 | 2,900 | 2,451 | 2,900 | 2,900 | 2,900 | 2,900 |
| ADVERTISING | | | | | | | | | |
| Legal advertising for public hearings, decision legals, meetings | | | | | | | | | |
| 10024111 569005 | 779 | 1,696 | 2,088 | 2,088 | 994 | 2,088 | 2,088 | 2,088 | 2,088 |
| OFFICE SUPPLIES | | | | | | | | | |
| This line item pays for postage as well as office supplies for the Conservation Commission. | | | | | | | | | |
| 10024111 569010 | 185 | 185 | 200 | 200 | 185 | 200 | 200 | 200 | 200 |
| PROGRAM SUPPLIES | | | | | | | | | |
| Annual tree seedling give away | | | | | | | | | |
| 10024111 581005 | 360 | 380 | 700 | 700 | 475 | 500 | 500 | 500 | 500 |
| DUES & CONFERENCES | | | | | | | | | |
| DEP training for members/Agent - CT Association of Inland Wetland and Conservation Commissions. Supports membership and professional development for staff. | | | | | | | | | |
| 10024111 581015 | 14 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 |
| TRAVEL REIMBURSEMENT | | | | | | | | | |
| Reimbursement for out of pocket expenses for wetlands agent also covers parking garage fees for staff when attending court | | | | | | | | | |
| 10024111 639005 | 0 | 0 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 |
| CFWD CONTRACTED SVCS | | | | | | | | | |
| 10024111 - CONSERVATION COMMISSION | | | | | | | | | |
| TOTAL: | 7,127 | 9,142 | 12,975 | 20,575 | 8,685 | 11,108 | 11,108 | 11,108 | 11,108 |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 10028031 -CAPITAL BUDGET | | | | | | | | | |
| 10028031 591010 C0512 | 283,703 | 291,666 | 285,572 | 285,572 | 285,572 | 431,449 | 431,449 | 431,449 | 431,449 |
| LOCIP PROJECT | | | | | | | | | |
| FY 2013/14 CAPITAL IMPROVEMENT PLAN - PRIORITY #1. 100% REIMBURSABLE BY LOCIP GRANT FOR ROAD IMPROVEMENTS/MAINTENANCE. | | | | | | | | | |
| 10028031 591010 C0515 | 640,000 | 1,480,000 | 0 | 167,996 | 167,996 | 400,000 | 400,000 | 400,000 | 400,000 |
| WIDEN, RESURFACE & DRAIN | | | | | | | | | |
| FY 2013/14 CAPITAL IMPROVEMENT PLAN - PRIORITY #3. 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. | | | | | | | | | |
| 10028031 591010 C0516 | 261,967 | 261,967 | 261,967 | 261,967 | 261,967 | 521,891 | 521,891 | 521,891 | 521,891 |
| HIGHWAY TOWN AID ROADS | | | | | | | | | |
| FY 2013/14 CAPITAL IMPROVEMENT PLAN - PRIORITY #2. 100% REIMBURSABLE BY TOWN AID GRANT FOR ROAD MAINTENANCE. | | | | | | | | | |
| 10028031 591010 C0546 | 23,349 | 24,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPEN SPACE CONSERVATION | | | | | | | | | |
| 10028031 591010 C0606 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| SIDEWALK/CURB REPAIRS | | | | | | | | | |
| 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 INCLUDED AT \$30 PER LINEAL FT OF CONCRETE CURB. | | | | | | | | | |
| 10028031 591010 C0766 | 90,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| GEOGRAPHIC INFO SYSTEMS | | | | | | | | | |
| FY 2013/14 CAPITAL IMPROVEMENT PLAN - PRIORITY #9. 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 | | | | | | | | | |

| <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2013</u> | <u>2013</u> | <u>2014</u> | <u>2014</u> | <u>2014</u> | <u>2014</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> |

THEY CAN DO DURING THE DAY WITH A VISIT TO THE DEPARTMENT. THIS IS CONSTANTLY BEING DEVELOPED, UPDATED AND ENHANCED. ALL DEPARTMENTS SHOULD BE ABLE TO UPDATE THE DATA ASSOCIATED WITH THEIR DEPARTMENTS DYNAMICALLY USING A LAPTOP/TABLET COMPUTERS IN THE FIELD OR IN THE OFFICE. THE UPDATE OF THEIR DATA SHOULD BE DONE AUTOMATICALLY AND REFLECTED IN THE GIS SYSTEM WITHOUT THE NEED OF A CONSULTANT. DATA UPDATES AND PRINTING OF REPORTS AND MAPS SHOULD BE MORE EFFICIENT AS DATA IS COLLECTED AND DISTRIBUTED. THE ACQUISITION OF HIGH-RESOLUTION, DIGITAL ORTHOPHOTOGRAPHY, THE PRODUCTION OF GIS LAYERS FROM THOSE DATA, AND THE DEVELOPMENT OF AN INTEGRATED GEODATABASE AND ONLINE MAPPING SERVICE FOR THE TOWN OF SOUTHINGTON. THE BASE FOR MOST GIS APPLICATIONS, ORTHOPHOTOGRAPHY IS ESSENTIAL TO COST-EFFECTIVE PLANNING, PUBLIC WORKS AND ENGINEERING, ECONOMIC DEVELOPMENT, AND CONSERVATION ACTIVITIES. A COMMON, EASILY-ACCESSIBLE AND COMPREHENSIVE GIS DATABASE WOULD ASSIST DATA SHARING, MAPPING AND ANALYSIS CAPABILITIES FOR THE TOWN OF SOUTHINGTON, ENHANCING EFFORTS IN ALL THESE FIELDS.

| | | | | | | | | | |
|---------------------------------------|---------|---------|---------|---------|---------|---------|---------|---|---|
| 10028031 591010 C0882 | 293,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PONDVIEW DR PUMP STATION-CONST | | | | | | | | | |
| 10028031 591010 C0887 | 250,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 |

PUBLIC SAFETY-TOWN HALL INFRAS

FY 2013/14 CAPITAL IMPROVEMENT PLAN - PRIORITY #8. THE HIGH-SPEED INTERNET CONNECTION AND VOIP SYSTEM FOR THE POLICE DEPARTMENT WILL BE COMPLETED IN FISCAL YEAR 12/13. NEW EQUIPMENT AND SOFTWARE MUST BE INSTALLED TO BE SURE THE NETWORK OPERATES AND IS MAINTAINED AT PEAK EFFICIENCY - MORE EFFICIENT USE OF THE RESOURCES AVAILABLE TO THE USERS. THE HARDWARE INCLUDES A DOMAIN CONTROLLER WITH ASSOCIATED SOFTWARE AND LICENSING. UPGRADE OF THE E-MAIL SYSTEM TO THE LATEST VERSION IS INCLUDED AS WELL. THIS ALLOWS THE GREATEST FUNCTIONALITY AND INTEGRATION WITH OFFICE APPLICATIONS AND ARCHIVING. THE HIGH-SPEED INTERNET CONNECTION HAS ALREADY BEEN INSTALLED TO THE PUBLIC LIBRARY FROM THE TOWN'S NETWORK. THE FINAL PHASE IS TO MIGRATE THE PUBLIC LIBRARY NETWORK - USERS, COMPUTERS AND DATA INTO THE TOWN OF SOUTHINGTON NETWORK. THE INTEGRITY OF THE NETWORK MUST BE MAINTAINED TO ENSURE THE SEPARATION OF PUBLIC AND PRIVATE COMPUTERS. UPGRADE OF THE DOMAIN CONTROLLER, COMPUTERS AND SOFTWARE WILL ALLOW MORE EFFICIENT USE OF THE RESOURCES AVAILABLE

| <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2013</u> | <u>2013</u> | <u>2014</u> | <u>2014</u> | <u>2014</u> | <u>2014</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> |

TO ALL USERS.

COMPLETION OF THE WIRELESS PORTION OF THE NETWORK WILL ENABLE ALL DEPARTMENTS ACCESS TO THE DATA THAT THEY NEED. THE WIRELESS PORTION FURTHER EXPANDS THE USAGE OF OUR NETWORK. ALL USERS WILL HAVE ACCESS TO THE INTERNET USING THEIR OWN WIRELESS DEVICES - CELL PHONES, LAPTOPS, ETC. THE INTEGRITY OF THE NETWORK MUST BE MAINTAINED TO ENSURE THE SEPARATION OF PUBLIC AND PRIVATE COMPUTERS AND THEIR CAPABILITIES. WIRELESS ACCESS POINTS CONTROLLER AND WIRELESS ACCESS POINTS AND LICENSING ARE NEEDED.

BOF: FUND IN FY2013 WITH TRANSFERS IN CAPITAL FUND

| | | | | | | | | | |
|---------------------------------------|---------|---------|---------|---------|---------|---------|---------|---|---|
| 10028031 591010 C0927 | 31,500 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LIBRARY PARKING LOT | | | | | | | | | |
| 10028031 591010 C0930 | 181,100 | 22,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DRIVE-IN PARK DEVELOPMENT | | | | | | | | | |
| 10028031 591010 C0932 | 7,500 | 3,750 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| RAILS TO TRAILS PROJ-DONATIONS | | | | | | | | | |
| 10028031 591010 C0939 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT MODIFICATIONS AT NORTH CTR | | | | | | | | | |
| 10028031 591010 C0940 | 0 | 183,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT INFRASTRUCTURE IMPROVEMENTS | | | | | | | | | |
| 10028031 591010 C0941 | 0 | 2,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRIANO DRIVE DEVELOPMENT | | | | | | | | | |
| 10028031 591010 C0946 | 0 | 0 | 34,700 | 34,700 | 34,700 | 0 | 0 | 0 | 0 |
| COMMUNITY SVCS-PAVING PROJECT | | | | | | | | | |
| 10028031 591010 C0947 | 0 | 0 | 160,000 | 160,000 | 160,000 | 210,000 | 210,000 | 0 | 0 |

HIGHWAY - HEAVY EQUIPMENT

FY 2013/14 CAPITAL IMPROVEMENT PLAN - PRIORITY #7.

PURCHASE (1) NEW 54,000 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 ALLOW TRUCK #25 (1985 MACK) TO BE USED AS A SPARE PLOW TRUCK. THE DUMP BODY WILL BE STAINLESS STEEL FOR CORROSION RESISTANCE. THE HIGHER GVWR WILL PERMIT HEAVIER PAYLOADS FOR LESS RETURN TRIPS FOR RELOADING DURING WINTER OPERATIONS AND FEWER TRUCKS ON ROAD PROJECTS USING PERSONNEL MORE EFFICIENTLY.

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| BOF: FUND IN FY 2013 | | | | | | | | | |
| 10028031 591010 C0948 | 0 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| DESIGN-LIBRARY EXPANSION | | | | | | | | | |
| 10028031 591010 C0955 | 0 | 0 | 0 | 0 | 0 | 147,000 | 147,000 | 0 | 0 |

FIRE COMPANY #3 ROOF

FY 2013/14 CAPITAL IMPROVEMENT PLAN - PRIORITY #6.
 THE ROOF ON ENGINE COMPANY 3, 35 CLARK STREET, MILLDALE, HAS MULTIPLE WIDESPREAD AREAS THAT ARE LEAKING DUE TO FAILING ASPHALT SHINGLES. THE ROOF IS CONSTRUCTED OF A WOOD FRAME WITH ASPHALT SHINGLES. THE LEAKS HAVE DAMAGED CEILING TILES, RUGS, FURNISHINGS AND THE ALARM SYSTEM. THE UNDERSIDE OF THE ROOF WAS INSPECTED BY A ROOFING CONTRACTOR IN 2010 AND THERE WAS NO SIGN OF STRUCTURAL WATER DAMAGE FOUND AT THAT TIME. DELAYING THE REPLACEMENT OF THIS ROOF WILL SIGNIFICANTLY INCREASE THE COSTS OF REROOFING DUE TO REPLACEMENT OF SHEATHING AND STRUCTURAL ROOFING COMPONENTS. THE TOWN BUILDING MAINTENANCE COMMITTEE HAS VISITED THE SITE AND RECOMMENDS REPLACEMENT OF THE ROOF.

BOF: FUND IN FY 2013
10028031 - CAPITAL BUDGET

| | | | | | | | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL: | 2,422,369 | 2,910,708 | 1,087,239 | 1,257,235 | 1,257,235 | 2,025,340 | 2,025,340 | 1,518,340 | 1,518,340 |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10032011 -BOARD OF EDUCATION | | | | | | | | | |
| 10032011 543010 11026 | 94,500 | 104,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUILDINGS/FACILITIES MAINT | | | | | | | | | |
| 10032011 570005 06001 | 0 | 0 | 244,800 | 244,800 | 204,092 | 0 | 0 | 0 | 0 |
| SCHOOL CAPITAL ITEMS | | | | | | | | | |
| FY 2012 - 2013 CAPITAL IMPROVEMENT PLAN - PRIORITY #6 KELLEY ELEMENTARY SCHOOL: PARKING LOT & DRIVEWAY REPAVING AND PLAYGROUND & ACCESS WALKS REPAVING | | | | | | | | | |
| 10032011 593001 | 79,658,130 | 79,822,346 | 82,437,600 | 82,701,226 | 64,243,632 | 86,450,290 | 85,333,204 | 84,233,204 | 84,233,204 |
| EDUCATION | | | | | | | | | |
| 10032011 643010 11026 | 0 | 123,388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD BLDG MAINT | | | | | | | | | |
| 10032011 - BOARD OF EDUCATION | | | | | | | | | |
| TOTAL: | 79,758,295 | 80,049,970 | 82,682,400 | 82,946,026 | 64,447,724 | 86,450,290 | 85,333,204 | 84,233,204 | 84,233,204 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060011 -MEDICAL & GROUP LIFE INSUR. | | | | | | | | | |
| 10060011 520020 | 41,475 | 44,150 | 45,600 | 45,600 | 31,595 | 35,000 | 35,000 | 35,000 | 35,000 |
| LIFE INSURANCE | | | | | | | | | |
| GROUP LIFE INSURANCE COST DECREASE DUE TO A MOVE TO THE HARTFORD INSURANCE. | | | | | | | | | |
| 10060011 520025 | 0 | 11,548 | 12,000 | 12,000 | 10,079 | 13,200 | 13,200 | 13,200 | 13,200 |
| HEALTH INSURANCE | | | | | | | | | |
| CONTRACTUAL OBLIGATION HEALTH INSURANCE PREMIUMS (SUPPLEMENT) | | | | | | | | | |
| 10060011 591005 | 3,275,136 | 2,922,917 | 3,009,790 | 3,009,790 | 2,014,875 | 3,305,000 | 3,305,000 | 3,305,000 | 3,305,000 |
| TRANSFER OUT TO SELF INSURANCE | | | | | | | | | |
| GENERAL GOVERNMENT CONTRIBUTION FOR HEALTH INSURANCE | | | | | | | | | |
| 10060011 - MEDICAL & GROUP LIFE INSUR. | | | | | | | | | |
| TOTAL: | 3,316,611 | 2,978,615 | 3,067,390 | 3,067,390 | 2,056,549 | 3,353,200 | 3,353,200 | 3,353,200 | 3,353,200 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060031 -LAND LEASES | | | | | | | | | |
| 10060031 544220 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 |
| RENTAL - LAND | | | | | | | | | |
| WEST QUEEN RR CROSSING PAID TO BOSTON & MAINE | | | | | | | | | |
| 10060031 - LAND LEASES | | | | | | | | | |
| TOTAL: | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060051 -NON-LEGAL PROFESSIONAL SERVICE | | | | | | | | | |
| 10060051 539050 | 17,753 | 16,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER PROFESSIONAL SERVICES | | | | | | | | | |
| FY 2013: ACCOUNT WAS MOVED TO TOWN MANAGER'S BUDGET AND RENAMED "TRAINING/HR/ENERGY/NON-LEGAL" | | | | | | | | | |
| 10060051 639050 | 10,000 | 0 | 0 | 18,250 | 18,250 | 0 | 0 | 0 | 0 |
| CFWD OTHER PROF SVCS | | | | | | | | | |
| 10060051 - NON-LEGAL PROFESSIONAL SERVICE | | | | | | | | | |
| TOTAL: | 27,753 | 16,198 | 0 | 18,250 | 18,250 | 0 | 0 | 0 | 0 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060071 -HEART & HYPERTENSION | | | | | | | | | |
| 10060071 512005 | 669,269 | 574,600 | 671,120 | 671,120 | 558,677 | 692,326 | 692,326 | 692,326 | 692,326 |
| H & H WAGES | | | | | | | | | |
| 10060071 522005 | 174,012 | 161,118 | 170,339 | 170,339 | 148,026 | 175,980 | 175,980 | 175,980 | 175,980 |
| H & H INSURANCE | | | | | | | | | |
| RETIREES UNDER HEART & HYPERTENSION TURN 65 AND COME OFF THE SELF INSURED PLAN. THE TOWN PAYS THE PREMIUMS TO ANTHEM UNDER A FULLY INSURED PLAN. | | | | | | | | | |
| 10060071 534010 | 2,746 | 1,145 | 4,000 | 4,000 | 3,813 | 4,000 | 4,000 | 4,000 | 4,000 |
| LEGAL FEES | | | | | | | | | |
| 10060071 539015 | 19,431 | 16,206 | 25,000 | 25,000 | 16,585 | 25,000 | 25,000 | 25,000 | 25,000 |
| MEDICAL SERVICES | | | | | | | | | |
| RETIREES UNDER THE OLD ANTHEM PLANS ARE REIMBURSED FOR EXCESS PRESCRIPTION COSTS PER FINALIZED STIPULATIONS. | | | | | | | | | |
| 10060071 591005 | 300,000 | 300,000 | 350,000 | 350,000 | 250,000 | 380,000 | 380,000 | 380,000 | 380,000 |
| TRANSFER OUT TO SELF INSURANCE | | | | | | | | | |
| H& H CONTRIBUTION TO THE SELF INSURANCE FUND INCREASED BY \$30,000 DUE TO THE 9% INCREASE IN THE SELF INSURANCE | | | | | | | | | |
| 10060071 - HEART & HYPERTENSION | | | | | | | | | |
| TOTAL: | 1,165,457 | 1,053,068 | 1,220,459 | 1,220,459 | 977,101 | 1,277,306 | 1,277,306 | 1,277,306 | 1,277,306 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060091 -PAYROLL TAXES & MERS | | | | | | | | | |
| 10060091 520005 | 3,407,545 | 3,823,473 | 4,079,100 | 4,079,100 | 3,448,366 | 4,162,270 | 4,162,270 | 4,162,270 | 4,162,270 |
| FICA/MEDICARE/MERS | | | | | | | | | |
| 10060091 - PAYROLL TAXES & MERS | | | | | | | | | |
| TOTAL: | 3,407,545 | 3,823,473 | 4,079,100 | 4,079,100 | 3,448,366 | 4,162,270 | 4,162,270 | 4,162,270 | 4,162,270 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060111 -POLICE RETIREMENT | | | | | | | | | |
| 10060111 513005 | 131,991 | 147,139 | 150,240 | 150,240 | 119,368 | 150,476 | 150,476 | 150,476 | 150,476 |
| PENSION SUPPLEMENT WAGES | | | | | | | | | |
| ACTUARIAL VALUATION PERFORMED EVERY THREE YEARS. NEXT VALUATION IS EFFECTIVE 1/1/2014 | | | | | | | | | |
| FY 2014: PENSION SUPPLEMENT BASE WILL BE \$128,476 DUE TO THE PASSING OF SEVERAL RETIREES. | | | | | | | | | |
| SINCE THE LAST VALUATION (EFFECTIVE 1/1/2011) RESULTED IN A MONTHLY INCREASE OF \$3,700, | | | | | | | | | |
| I HAVE BUDGETED 6 MONTHS OF A PROJECTED INCREASE FOR AN ADDITIONAL \$22,000. | | | | | | | | | |
| TOTAL REQUEST \$150,476 | | | | | | | | | |
| 10060111 - POLICE RETIREMENT | | | | | | | | | |
| TOTAL: | 131,991 | 147,139 | 150,240 | 150,240 | 119,368 | 150,476 | 150,476 | 150,476 | 150,476 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060131 -UNEMPLOYMENT COMPENSATION | | | | | | | | | |
| 10060131 520010 | 6,862 | 14,315 | 15,000 | 29,000 | 28,999 | 15,000 | 15,000 | 15,000 | 15,000 |
| UNEMPLOYMENT COMPENSATION | | | | | | | | | |
| FY 2013: WILL REQUEST A TRANSFER | | | | | | | | | |
| 10060131 - UNEMPLOYMENT COMPENSATION | | | | | | | | | |
| TOTAL: | 6,862 | 14,315 | 15,000 | 29,000 | 28,999 | 15,000 | 15,000 | 15,000 | 15,000 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10060171 -MISCELLANEOUS EXPENDITURES | | | | | | | | | |
| 10060171 510006 | 0 | 268,359 | 0 | 0 | 0 | 60,159 | 59,800 | 59,800 | 59,800 |
| 53RD PAY - REGULAR WAGE | | | | | | | | | |
| 53RD PAY SINKING FUND | | | | | | | | | |
| 10060171 520015 | 82,283 | 211,205 | 162,598 | 276,080 | 276,641 | 150,000 | 150,000 | 150,000 | 150,000 |
| ACCUMULATED PAYOUT | | | | | | | | | |
| COMBINED ALL GENERAL FUND ACCUMULATED PAYOUT ACCTS | | | | | | | | | |
| FY 2013: ANTICIPATE PAYOUTS TO TOTAL \$200,000. WILL REQUEST A TRANSFER | | | | | | | | | |
| FY 2014: AVERAGE OVER LAST 3 YEARS WAS \$172,000. | | | | | | | | | |
| RECOMMEND BUDGET OF \$150,000 NOW THAT FIRE AND POLICE ARE INCLUDED | | | | | | | | | |
| IN CONSOLIDATED PAYOUT | | | | | | | | | |
| ACCOUNT . | | | | | | | | | |
| 10060171 525105 | 2,250 | 2,000 | 6,600 | 6,600 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| TUITION REIMBURSEMENT | | | | | | | | | |
| UPSEU UNION - \$2,350 | | | | | | | | | |
| AFSCME UNION - \$1,750 | | | | | | | | | |
| NON-UNION DEPARTMENT HEADS - \$2,500 | | | | | | | | | |
| (\$7,500 TO BE MADE AVAILABLE PER AGREEMENT) | | | | | | | | | |
| 10060171 539015 | 1,768 | 2,420 | 2,500 | 2,500 | 1,314 | 2,500 | 2,500 | 2,500 | 2,500 |
| MEDICAL SERVICES | | | | | | | | | |
| DRUG & ALCOHOL TESTING | | | | | | | | | |
| 10060171 - MISCELLANEOUS EXPENDITURES | | | | | | | | | |
| TOTAL: | 86,301 | 483,984 | 171,698 | 285,180 | 278,955 | 217,659 | 217,300 | 217,300 | 217,300 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10062011 - BONDS-PRINCIPAL | | | | | | | | | |
| 10062011 585001 | 1,471,617 | 1,498,588 | 1,513,638 | 1,513,638 | 1,320,638 | 1,304,921 | 1,304,921 | 1,304,921 | 1,304,921 |
| BOND PRINCIPLE-GENERAL GOVERNMENT | | | | | | | | | |
| 10062011 585005 | 451,318 | 461,887 | 460,481 | 460,481 | 416,516 | 399,179 | 399,179 | 399,179 | 399,179 |
| BOND PRINCIPLE-SEWERS | | | | | | | | | |
| 10062011 585010 | 2,725,808 | 2,931,800 | 2,964,176 | 2,964,176 | 2,382,976 | 2,444,616 | 2,444,616 | 2,444,616 | 2,444,616 |
| BOND PRINCIPLE-SCHOOLS | | | | | | | | | |
| 10062011 - BONDS-PRINCIPAL | | | | | | | | | |
| TOTAL: | 4,648,743 | 4,892,274 | 4,938,295 | 4,938,295 | 4,120,130 | 4,148,716 | 4,148,716 | 4,148,716 | 4,148,716 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---------------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10062013 -BONDS-INTEREST | | | | | | | | | |
| 10062013 585011 | 677,907 | 578,295 | 697,592 | 697,592 | 548,985 | 595,096 | 595,096 | 595,096 | 595,096 |
| BOND INTEREST-GENERAL GOVERNME | | | | | | | | | |
| 10062013 585015 | 165,730 | 207,118 | 199,042 | 199,042 | 179,768 | 182,967 | 182,967 | 182,967 | 182,967 |
| BOND INTEREST-SEWER | | | | | | | | | |
| 10062013 585020 | 981,280 | 1,104,150 | 1,180,328 | 1,180,328 | 705,648 | 1,015,130 | 1,015,130 | 1,015,130 | 1,015,130 |
| BOND INTEREST-SCHOOLS | | | | | | | | | |
| 10062013 - BONDS-INTEREST | | | | | | | | | |
| TOTAL: | 1,824,917 | 1,889,563 | 2,076,962 | 2,076,962 | 1,434,401 | 1,793,193 | 1,793,193 | 1,793,193 | 1,793,193 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10062017 -CLEAN WATER FUND LOAN | | | | | | | | | |
| 10062017 585005 | 0 | 837,605 | 568,376 | 568,376 | 473,646 | 568,376 | 568,376 | 568,376 | 568,376 |
| CWF PRINCIPLE-SEWERS | | | | | | | | | |
| CLEAN WATER FUND LOAN PRINCIPAL PAYMENTS FOR 12 MONTHS | | | | | | | | | |
| 10062017 585015 | 0 | 214,649 | 199,405 | 199,405 | 166,960 | 188,040 | 188,040 | 188,040 | 188,040 |
| CWF INTEREST - SEWER | | | | | | | | | |
| CLEAN WATER LOAN INTEREST PAYMENTS FOR 12 MONTHS | | | | | | | | | |
| 10062017 - CLEAN WATER FUND LOAN | | | | | | | | | |
| TOTAL: | 0 | 1,052,254 | 767,781 | 767,781 | 640,606 | 756,416 | 756,416 | 756,416 | 756,416 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 10064011 -CONTINGENCY APPROPRIATIONS | | | | | | | | | |
| 10064011 510080 | 0 | 0 | 0 | 0 | 0 | 188,735 | 190,354 | 190,354 | 190,354 |
| SALARY INCREASES | | | | | | | | | |
| 10064011 595001 | 0 | 0 | 850,000 | 484,031 | 0 | 850,000 | 850,000 | 850,000 | 850,000 |
| CONTINGENCY | | | | | | | | | |
| INCREASE CONTINGENCY PER FISCAL POLICY | | | | | | | | | |
| 10064011 - CONTINGENCY APPROPRIATIONS | | | | | | | | | |
| TOTAL: | 0 | 0 | 850,000 | 484,031 | 0 | 1,038,735 | 1,040,354 | 1,040,354 | 1,040,354 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|----------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 0100 - GENERAL FUND TOTAL: | 121,981,251 | 125,158,148 | 127,736,907 | 128,710,081 | 101,444,944 | 132,642,178 | 131,225,705 | 129,314,205 | 129,314,205 |

ANIMAL CONTROL FUND

0201 - ANIMAL CONTROL FUND

| | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> | <u>PCT</u> <u>CHANGE</u> |
|--|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------------------|
| LICENSE,PERMIT & FEE | 7,346 | 7,800 | 7,800 | 1,955 | 7,600 | 7,600 | 7,600 | 7,600 | -2.6% |
| SERVICE CHARGES | 1,785 | 2,500 | 2,500 | 1,465 | 2,300 | 2,300 | 2,300 | 2,300 | -8.0% |
| OTHER REVENUES | 141,936 | 191,161 | 193,561 | 193,561 | 178,436 | 175,260 | 175,260 | 175,260 | -8.3% |
| FUND BALANCE UTILZD | 0 | 15,000 | 15,000 | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 133.3% |
| 0201 - ANIMAL CONTROL FUND TOTAL: | 151,067 | 216,461 | 218,861 | 196,981 | 223,336 | 220,160 | 220,160 | 220,160 | 1.7% |

This page intentionally
left blank

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 0201 - ANIMAL CONTROL FUND | | | | | | | | | |
| 20112051 -ANIMAL CONTROL | | | | | | | | | |
| 20112051 510005 | 115,927 | 106,963 | 122,102 | 122,102 | 109,920 | 128,354 | 128,354 | 128,354 | 128,354 |
| REGULAR WAGES | | | | | | | | | |
| 2 FULL TIME ANIMAL CONTROL OFFICERS | | | | | | | | | |
| 20112051 510006 | 0 | 2,236 | 490 | 490 | 0 | 494 | 494 | 494 | 494 |
| 53RD PAY - REGULAR WAGE | | | | | | | | | |
| 53RD PAY SINKING FUND. | | | | | | | | | |
| 20112051 510010 | 0 | 0 | 2,500 | 2,500 | 0 | 3,120 | 3,120 | 3,120 | 3,120 |
| TEMPORARY/SEASONAL WAGES | | | | | | | | | |
| ONE (1) SUBSTITUTE EMPLOYEE 4 HOURS/WK PRIOR TO USING OVERTIME. | | | | | | | | | |
| 20112051 510020 | 8,720 | 14,048 | 10,676 | 10,676 | 9,036 | 10,676 | 7,500 | 7,500 | 7,500 |
| OVERTIME PAY | | | | | | | | | |
| (4) YEAR AVERAGE OF \$10,355.00, PREMIUM HOLIDAY PAY ALSO COMES OUT OF THIS BUDGET LINE. | | | | | | | | | |
| 20112051 510030 | 600 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| LONGEVITY | | | | | | | | | |
| CONTRACTUAL REQUIREMENT. | | | | | | | | | |
| 20112051 510080 | 0 | 0 | 2,706 | 2,706 | 0 | 0 | 0 | 0 | 0 |
| SALARY INCREASES | | | | | | | | | |
| 20112051 528010 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| CLOTHING ALLOWANCE | | | | | | | | | |
| CONTRACTUAL REQUIREMENT. | | | | | | | | | |
| 20112051 539020 | 1,684 | 3,521 | 4,000 | 4,000 | 1,649 | 4,000 | 4,000 | 4,000 | 4,000 |
| VETERINARY SERVICES | | | | | | | | | |
| (4) YEAR AVERAGE = \$2,700.00; HOWEVER LINE DEPENDS ON NEED. | | | | | | | | | |
| 20112051 543010 | 4,803 | 1,153 | 3,000 | 3,000 | 1,623 | 3,000 | 3,000 | 3,000 | 3,000 |
| BUILDING MAINTENANCE | | | | | | | | | |
| FOUR (4) YEAR AVERAGE = \$2,420.00 LINE USE DEPENDS ON NEED. | | | | | | | | | |
| 20112051 543025 | 572 | 593 | 1,000 | 3,400 | 1,968 | 2,000 | 2,000 | 2,000 | 2,000 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| TRANSFERRED MONEY IN FY 12-13 INTO THIS ACCOUNT FOR VEHICLE MAINTENANCE. ACO VEHICLE IS A 2007 WITH 110,039 MILES ON IT. HAVE REQUESTED A NEW VEHICLE AS A PROGRAM ADDITION TO FY13-14. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 20112051 552005 | 298 | 440 | 700 | 700 | 332 | 600 | 600 | 600 | 600 |
| ADVERTISING | | | | | | | | | |
| FOUR (4) YEAR AVERAGE = 341.00 BUDGET LINE HAS BEEN REDUCED BY \$100.00 FOR FY13-14. BUDGET LINE USE DEPENDS ON NEED. | | | | | | | | | |
| 20112051 552015 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 4,500 | 4,500 | 4,500 | 4,500 |
| INSURANCE - AUTO,PROPERTY, W/C | | | | | | | | | |
| 20112051 562005 | 15,322 | 10,004 | 15,500 | 15,500 | 6,050 | 15,500 | 15,500 | 15,500 | 15,500 |
| UTILITIES | | | | | | | | | |
| (4) YEAR AVERAGE = \$14,000.00. | | | | | | | | | |
| 20112051 562605 | 3,740 | 4,430 | 4,000 | 4,000 | 3,571 | 4,430 | 4,430 | 4,430 | 4,430 |
| GASOLINE | | | | | | | | | |
| 20112051 569005 | 888 | 1,899 | 2,000 | 2,000 | 1,495 | 2,000 | 2,000 | 2,000 | 2,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| 20112051 569010 | 2,004 | 1,776 | 2,000 | 2,000 | 1,584 | 2,000 | 2,000 | 2,000 | 2,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| 20112051 570010 07010 | 0 | 356 | 500 | 500 | 429 | 500 | 500 | 500 | 500 |
| SNARE TRAPS | | | | | | | | | |
| ANIMAL HANDLING/REMOVAL EQUIPMENT. | | | | | | | | | |
| 20112051 591005 | 10,400 | 9,500 | 10,000 | 10,000 | 7,000 | 10,500 | 10,500 | 10,500 | 10,500 |
| TRANSFER OUT TO SELF INSURANCE | | | | | | | | | |
| HEALTH INSURANCE CONTRIBUTION. | | | | | | | | | |
| 20112051 - ANIMAL CONTROL | | | | | | | | | |
| TOTAL: | 171,658 | 164,020 | 188,274 | 190,674 | 147,257 | 194,274 | 191,098 | 191,098 | 191,098 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 20160091 -PAYROLL TAXES & MERS | | | | | | | | | |
| 20160091 520005 | 21,944 | 23,188 | 28,187 | 28,187 | 23,976 | 29,062 | 29,062 | 29,062 | 29,062 |
| FICA/MEDICARE/MERS | | | | | | | | | |
| 20160091 - PAYROLL TAXES & MERS | | | | | | | | | |
| TOTAL: | 21,944 | 23,188 | 28,187 | 28,187 | 23,976 | 29,062 | 29,062 | 29,062 | 29,062 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|-----------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 0201 - ANIMAL CONTROL FUND TOTAL: | 193,601 | 187,208 | 216,461 | 218,861 | 171,233 | 223,336 | 220,160 | 220,160 | 220,160 |

SEWER FUND

0500 - SANITARY SEWER OPERATING FUND

| | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> | <u>PCT</u> <u>CHANGE</u> |
|--|------------------------------|--------------------------------|-------------------------------|---------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------------------|
| LICENSE,PERMIT & FEE | 4,677 | 5,000 | 5,000 | 1,440 | 4,800 | 4,800 | 4,800 | 4,800 | -4.0% |
| STATE GRANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SERVICE CHARGES | 4,184,151 | 4,360,000 | 4,360,000 | -2,697 | 4,575,000 | 4,575,000 | 4,575,000 | 4,575,000 | 4.9% |
| OTHER REVENUES | 167,670 | 229,675 | 229,675 | 79,389 | 182,500 | 182,500 | 182,500 | 182,500 | -20.5% |
| FUND BALANCE UTILZD | 0 | 0 | 0 | 0 | 806,148 | 287,148 | 287,148 | 287,148 | 0.0% |
| 0500 - SANITARY SEWER OPERATING FUND TOTAL: | 4,356,497 | 4,594,675 | 4,594,675 | 78,132 | 5,568,448 | 5,049,448 | 5,049,448 | 5,049,448 | 9.9% |

This page intentionally
left blank

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|--|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 0500 - SANITARY SEWER OPERATING FUND | | | | | | | | | |
| 50030011 -SEWER OPERATING FUND-ADMIN | | | | | | | | | |
| 50030011 510005 | 86,341 | 88,871 | 90,654 | 89,254 | 77,762 | 90,654 | 90,654 | 90,654 | 90,654 |
| REGULAR WAGES | | | | | | | | | |
| SEWER ACCOUNTING CLERK(1) - \$47,447 | | | | | | | | | |
| CLERK TYPIST II (1) - \$43,207 | | | | | | | | | |
| 50030011 510006 | 0 | 1,709 | 349 | 349 | 0 | 356 | 356 | 356 | 356 |
| 53RD PAY - REGULAR WAGE | | | | | | | | | |
| 53RD PAY SINKING FUND. | | | | | | | | | |
| 50030011 510020 | 1,825 | 2,232 | 1,600 | 3,000 | 2,140 | 2,000 | 2,000 | 2,000 | 2,000 |
| OVERTIME PAY | | | | | | | | | |
| INCREASE DUE TO BILLING SYSTEM. | | | | | | | | | |
| 50030011 510030 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| LONGEVITY | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030011 528035 | 0 | 0 | 400 | 400 | 336 | 400 | 400 | 400 | 400 |
| MEAL ALLOWANCE | | | | | | | | | |
| \$12.00 /MEAL ALLOWANCE FOR 26 WEEKS. | | | | | | | | | |
| 50030011 534020 | 2,810 | 2,895 | 3,000 | 3,000 | 2,895 | 3,000 | 3,000 | 3,000 | 3,000 |
| AUDITING SERVICES | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030011 539005 | 0 | 0 | 7,100 | 7,100 | 5,205 | 7,100 | 7,100 | 7,100 | 7,100 |
| CONTRACTED SERVICES | | | | | | | | | |
| NO INCREASE. ACCOUNT NOW USED FOR COMPU MAIL PRINTING COSTS (MAILING COSTS ARE REFLECTED IN POSTAGE ACCOUNT). | | | | | | | | | |
| 50030011 569005 | 7,071 | 6,394 | 4,625 | 4,625 | 3,497 | 4,625 | 4,625 | 4,625 | 4,625 |
| OFFICE SUPPLIES | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030011 569013 | 8,500 | 8,500 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| POSTAGE | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030011 570010 13004 | 0 | 0 | 106,126 | 106,126 | 100,510 | 0 | 0 | 0 | 0 |
| TYLER UTILITY BILLING SYSTEM | | | | | | | | | |
| REDUCTION DUE TO ONE-TIME PURCHASE. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---------------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50030011 - SEWER OPERATING FUND-ADMIN | | | | | | | | | |
| TOTAL: | 108,924 | 110,801 | 218,254 | 218,254 | 196,745 | 112,535 | 112,535 | 112,535 | 112,535 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50030013 -SEWER OPERATING FUND-PLANT | | | | | | | | | |
| 50030013 510005 | 663,797 | 629,256 | 694,836 | 694,836 | 517,963 | 694,836 | 694,836 | 694,836 | 694,836 |
| REGULAR WAGES | | | | | | | | | |
| PENDING UNION NEGOTIATIONS. | | | | | | | | | |
| 50030013 510006 | 0 | 11,085 | 2,672 | 2,672 | 0 | 2,726 | 2,726 | 2,726 | 2,726 |
| 53RD PAY - REGULAR WAGE | | | | | | | | | |
| 53RD PAY SINKING FUND. | | | | | | | | | |
| 50030013 510020 | 138,507 | 142,319 | 120,000 | 120,000 | 116,258 | 117,500 | 117,500 | 117,500 | 117,500 |
| OVERTIME PAY | | | | | | | | | |
| MEAL ALLOWANCE AND BOOT ALLOWANCE MOVED OUT OF OVERTIME PAY AND INTO NEW LINE ITEMS. | | | | | | | | | |
| 50030013 510030 | 3,700 | 3,700 | 3,700 | 3,700 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 |
| LONGEVITY | | | | | | | | | |
| 1 @ \$500, 6 @ 400. | | | | | | | | | |
| 50030013 520015 | 0 | 35,604 | 0 | 26,590 | 26,589 | 0 | 0 | 0 | 0 |
| ACCUMULATED PAYOUT | | | | | | | | | |
| 50030013 528020 | 28,080 | 28,646 | 28,080 | 28,080 | 24,480 | 28,080 | 28,080 | 28,080 | 28,080 |
| ON-CALL | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030013 528035 | 0 | 0 | 500 | 2,500 | 1,866 | 1,500 | 1,500 | 1,500 | 1,500 |
| MEAL ALLOWANCE | | | | | | | | | |
| MOVED FROM OVERTIME PAY. | | | | | | | | | |
| 50030013 528040 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| BOOT ALLOWANCE | | | | | | | | | |
| MOVED FROM OVERTIME PAY. | | | | | | | | | |
| 50030013 532005 | 1,379 | 1,886 | 3,000 | 3,000 | 1,299 | 3,000 | 3,000 | 3,000 | 3,000 |
| TRAINING SERVICES | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030013 539050 | 0 | 0 | 0 | 220,840 | 15,000 | 564,508 | 549,508 | 549,508 | 549,508 |
| OTHER PROFESSIONAL SERVICES | | | | | | | | | |
| FACILITIES PLAN; BALANCE DUE OF \$770,348; FROM TIGHE & BOND STATUS UPDATE OF AUGUST 31, 2012. | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50030013 540015 | 161,788 | 165,666 | 170,362 | 170,362 | 163,867 | 259,330 | 259,330 | 259,330 | 259,330 |
| REFUSE/RECYCLING/HAZ WASTE | | | | | | | | | |
| ADDITIONAL \$7,414 PER MONTH TO DISPOSE OF LIQUID SLUDGE: \$88,968 | | | | | | | | | |
| 50030013 541005 | 2,615 | 2,407 | 2,600 | 2,600 | 1,951 | 2,634 | 2,634 | 2,634 | 2,634 |
| UNIFORM CLEANING SERVICE | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030013 543020 | 264,978 | 387,324 | 454,960 | 834,960 | 749,937 | 1,020,456 | 1,016,456 | 1,016,456 | 1,016,456 |
| PLANT MAINTENANCE | | | | | | | | | |
| REQUESTING A 10% INCREASE DUE TO THE AGE OF OUR EQUIPMENT. LESS \$40,000 VEHICLE MAINTENANCE MOVED TO NEW LINE ITEM. \$460,456. | | | | | | | | | |
| COST TO TRUCK SLUDGE TO HARTFORD MDC \$560,000 | | | | | | | | | |
| TRUCKING SLUDGE COSTS HAVE INCREASED DUE TO DIGESTER ISSUES. | | | | | | | | | |
| 50030013 543023 | 273,590 | 241,386 | 266,200 | 266,200 | 240,896 | 292,820 | 292,820 | 292,820 | 292,820 |
| SEWER MAINTENANCE | | | | | | | | | |
| REQUEST 10% INCREASE DUE TO PROBLEMS WITH AGING SYSTEM. | | | | | | | | | |
| 50030013 543023 12010 | 0 | 247,555 | 650,000 | 1,172,840 | 986,207 | 500,000 | 0 | 0 | 0 |
| SEWER-MAJOR MAINT SCHEDULE | | | | | | | | | |
| REPAIRS TO: | | | | | | | | | |
| GEORGE STREET SIPHON SEWERSHED \$100,000 | | | | | | | | | |
| PONDVIEW SEWERSHED \$100,00 | | | | | | | | | |
| WEST CENTER STREET SIPHON SEWERSHED \$100,000 | | | | | | | | | |
| PLANTSVILLE CENTER SEWERSHED \$100,000 | | | | | | | | | |
| VIDEO INSPECTION \$100,000 | | | | | | | | | |
| TM: \$0 DUE TO DIGESTER CLEANING AND SLUDGE REMOVAL WE WILL DELAY | | | | | | | | | |
| THESE PROJECTS IN FY2014 | | | | | | | | | |
| 50030013 543023 12013 | 0 | 36,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INFLOW & INFILTRATION STUDY | | | | | | | | | |
| 50030013 543025 | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| VEHICLE MAINTENANCE | | | | | | | | | |
| MOVED FROM PLANT MAINTENANCE. | | | | | | | | | |
| 50030013 552015 | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| INSURANCE - AUTO,PROPERTY, W/C | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |

| | <u>2011 ACTUAL</u> | <u>2012 ACTUAL</u> | <u>2013 ORIG BUD</u> | <u>2013 REV BUD</u> | <u>2013 YTD ACTUAL</u> | <u>2014 DEPT</u> | <u>2014 TOWN MGR</u> | <u>2014 BD OF FIN</u> | <u>2014 ADOPTED</u> |
|---|------------------------|------------------------|--------------------------|-------------------------|----------------------------|----------------------|--------------------------|---------------------------|-------------------------|
| 50030013 562005 | 729,288 | 805,168 | 745,312 | 745,312 | 494,147 | 745,312 | 745,312 | 745,312 | 745,312 |
| UTILITIES | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030013 562605 | 17,243 | 21,555 | 25,000 | 25,000 | 11,799 | 25,000 | 25,000 | 25,000 | 25,000 |
| GASOLINE | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030013 569005 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| OFFICE SUPPLIES | | | | | | | | | |
| MOVED FROM PROGRAM SUPPLIES. | | | | | | | | | |
| 50030013 569010 | 53,255 | 78,724 | 95,000 | 95,000 | 46,385 | 90,000 | 90,000 | 90,000 | 90,000 |
| PROGRAM SUPPLIES | | | | | | | | | |
| NO INCREASE. OFFICE SUPPLIES COSTS MOVED TO NEW LINE ITEM. | | | | | | | | | |
| 50030013 569015 | 336,439 | 319,779 | 497,000 | 497,000 | 287,661 | 600,000 | 600,000 | 600,000 | 600,000 |
| SUPPLIES - CHEMICALS | | | | | | | | | |
| ESTIMATED INCREASE DUE TO ADDITION OF PHOSPHOROUS REMOVAL CHEMICALS. | | | | | | | | | |
| 50030013 570010 06041 | 7,598 | 9,999 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| LAB/PLANT/PUMP STATION EQUIP | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030013 570020 13006 | 0 | 0 | 25,000 | 23,000 | 21,859 | 0 | 0 | 0 | 0 |
| 4WD VEHICLE | | | | | | | | | |
| 50030013 581005 | 244 | 223 | 500 | 500 | 336 | 500 | 500 | 500 | 500 |
| DUES & CONFERENCES | | | | | | | | | |
| NO INCREASE. | | | | | | | | | |
| 50030013 581010 | 2,683 | 2,683 | 2,367 | 2,367 | 2,367 | 2,808 | 2,808 | 2,808 | 2,808 |
| PROFESSIONAL FEES | | | | | | | | | |
| THESE ARE D.E.P. PERMIT FEES. \$441 INCREASE IN YEARLY FEE. | | | | | | | | | |
| 50030013 643020 | 4,619 | 113,935 | 0 | 61,137 | 57,295 | 0 | 0 | 0 | 0 |
| CFWD PLANT MAINT | | | | | | | | | |
| 50030013 643023 | 25,288 | 132,558 | 0 | 101,226 | 101,226 | 0 | 0 | 0 | 0 |
| CFWD SEWER MAINT | | | | | | | | | |
| 50030013 643023 12010 | 0 | 0 | 0 | 136,444 | 136,444 | 0 | 0 | 0 | 0 |
| CFWD SWR MAINT-MAJOR | | | | | | | | | |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|---------------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50030013 670020 11013 | 0 | 130,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD SLUDGE DUMP TRUCK | | | | | | | | | |
| 50030013 670020 11015 | 0 | 20,888 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD 3/4 TON 4WD PU | | | | | | | | | |
| 50030013 681010 | 0 | 4,194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CFWD PROF FEES | | | | | | | | | |
| 50030013 - SEWER OPERATING FUND-PLANT | | | | | | | | | |
| TOTAL: | 3,024,336 | 3,599,140 | 3,822,089 | 5,271,166 | 4,018,733 | 5,034,910 | 4,515,910 | 4,515,910 | 4,515,910 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50060091 -PAYROLL TAXES & MERS | | | | | | | | | |
| 50060091 520005 | 158,148 | 179,832 | 186,974 | 186,974 | 147,635 | 190,679 | 190,679 | 190,679 | 190,679 |
| FICA/MEDICARE/MERS | | | | | | | | | |
| FY 2012 ADDITIONAL FUNDS REQUIRED DUE TO INCREASE IN OVERTIME | | | | | | | | | |
| 50060091 520020 | 1,901 | 1,932 | 2,040 | 2,040 | 1,390 | 1,800 | 1,800 | 1,800 | 1,800 |
| LIFE INSURANCE | | | | | | | | | |
| GROUP LIFE INSURANCE COSTS INCREASED DUE TO CONTRACTUAL OBLIGATIONS \$170 X 12 MONTHS ADDITIONAL FUNDS WILL BE REQUESTED IN FY 2012. | | | | | | | | | |
| 50060091 591005 | 81,100 | 76,000 | 81,500 | 81,500 | 61,500 | 90,000 | 90,000 | 90,000 | 90,000 |
| TRANSFER OUT TO SELF INSURANCE | | | | | | | | | |
| 50060091 - PAYROLL TAXES & MERS | | | | | | | | | |
| TOTAL: | 241,149 | 257,764 | 270,514 | 270,514 | 210,526 | 282,479 | 282,479 | 282,479 | 282,479 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|-----------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50062011 -BONDS-PRINCIPAL | | | | | | | | | |
| 50062011 585005 | 85,000 | 75,008 | 58,820 | 58,820 | 58,819 | 85,261 | 85,261 | 85,261 | 85,261 |
| BOND PRINCIPLE-SEWERS | | | | | | | | | |
| 50062011 - BONDS-PRINCIPAL | | | | | | | | | |
| TOTAL: | 85,000 | 75,008 | 58,820 | 58,820 | 58,819 | 85,261 | 85,261 | 85,261 | 85,261 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|----------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50062013 -BONDS-INTEREST | | | | | | | | | |
| 50062013 585015 | 45,773 | 26,985 | 39,318 | 39,318 | 39,317 | 37,553 | 37,553 | 37,553 | 37,553 |
| BOND INTEREST-SEWER | | | | | | | | | |
| 50062013 - BONDS-INTEREST | | | | | | | | | |
| TOTAL: | 45,773 | 26,985 | 39,318 | 39,318 | 39,317 | 37,553 | 37,553 | 37,553 | 37,553 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 50064011 -CONTINGENCY APPROPRIATIONS | | | | | | | | | |
| 50064011 510080 | 0 | 0 | 0 | 0 | 0 | 15,710 | 15,710 | 15,710 | 15,710 |
| SALARY INCREASES | | | | | | | | | |
| 50064011 - CONTINGENCY APPROPRIATIONS | | | | | | | | | |
| TOTAL: | 0 | 0 | 185,680 | 0 | 0 | 15,710 | 15,710 | 15,710 | 15,710 |

| | <u>2011</u> <u>ACTUAL</u> | <u>2012</u> <u>ACTUAL</u> | <u>2013</u> <u>ORIG BUD</u> | <u>2013</u> <u>REV BUD</u> | <u>2013</u> <u>YTD ACTUAL</u> | <u>2014</u> <u>DEPT</u> | <u>2014</u> <u>TOWN MGR</u> | <u>2014</u> <u>BD OF FIN</u> | <u>2014</u> <u>ADOPTED</u> |
|--------------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|--------------------------------|---------------------------------|-------------------------------|
| 0500 - SANITARY SEWER OPERATING FUND | 3,505,182 | 4,069,698 | 4,594,675 | 5,858,072 | 4,524,140 | 5,568,448 | 5,049,448 | 5,049,448 | 5,049,448 |
| TOTAL: | | | | | | | | | |

This page intentionally
left blank

NEW INITIATIVES

TOWN OF SOUTHTON

FY 2013/14 NEW INITIATIVES

| ORG CODE | DEPARTMENT | PROGRAM | ESTIMATED NET BUDGET EFFECT | | |
|----------------|----------------------|----------------------|-----------------------------|---------------------------------|-------------------------|
| | | | TOWN MANAGER PROPOSED | BOARD OF FINANCE PROPOSED | TOWN COUNCIL ADOPTED |
| GENERAL FUND | | | | | |
| 10010151 | DEPT OF ASSESSMENTS | REVALUATION SERVICES | 280,000 | 170,000 | 170,000 |
| 10060171 | MISC EXPENDITURES | 53RD PAY | 59,800 | 59,800 | 59,800 |
| GENERAL FUND | | | 339,800 | 229,800 | 229,800 |
| ANIMAL CONTROL | | | | | |
| 20112051 | ANIMAL CONTROL | 53RD PAY | 494 | 494 | 494 |
| ANIMAL CONTROL | | | 494 | 494 | 494 |
| SEWER FUND | | | | | |
| 50030011 | SEWER ADMINISTRATION | 53RD PAY | 356 | 356 | 356 |
| 50030013 | SEWER PLANT | 53RD PAY | 2,726 | 2,726 | 2,726 |
| SEWER FUND | | | 3,082 | 3,082 | 3,082 |
| GRAND TOTAL | | | 343,376 | 233,376 | 233,376 |

This page intentionally
left blank

TOWN OF SOUTHLINGTON

FY 2013 - 2014 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **ASSESSMENTS**

| PROGRAM | CURRENT | COST | MODIFICATION | COST | COST INCREASE |
|-------------------------|-----------------------|------|--------------|-----------|---------------|
| REVALUATION SERVICES | 2015 REVALUATION | 0 | SINKING FUND | 280,000 | |
| | | | BOF PROPOSED | (110,000) | |
| | | 0 | | 170,000 | 170,000 |
| <u>PROGRAM ACCOUNTS</u> | <u>ACCOUNT NUMBER</u> | | | | |
| REVALUATION SERVICES | 10010151-536010 | 0 | | 170,000 | |
| | | 0 | | 170,000 | |

DESCRIPTION

THE NEXT TOWN-WIDE REVALUATION MUST BE COMPLETED WITH THE FILING OF THE OCTOBER 1, 2015 GRAND LIST. IT IS ANTICIPATED THAT 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 3 FISCAL YEARS SPANNING THE TIME PERIOD THROUGH THE PROJECT'S COMPLETION.
BOARD OF FINANCE PROPOSED - \$170,000

TOTAL **170,000**

TOWN OF SOUTHLINGTON

FY 2013 - 2014 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: MISCELLANEOUS EXPENDITURES

| PROGRAM | CURRENT | COST | MODIFICATION | COST | COST INCREASE |
|-------------------------|-----------------------|----------|-----------------------|---------------|---------------|
| MISC EXPENDITURES | 53RD PAY | 0 | 53RD PAY SINKING FUND | 59,800 | |
| | | <u>0</u> | | <u>59,800</u> | 59,800 |
| <u>PROGRAM ACCOUNTS</u> | <u>ACCOUNT NUMBER</u> | | | | |
| MISC EXP 53RD PAY | 10060171 510006 | 0 | | 59,800 | |
| | | <u>0</u> | | <u>59,800</u> | |

DESCRIPTION

TO ESTABLISH A SINKING FUND FOR 53RD PAY IN THE GENERAL FUND.

TOTAL 59,800

TOWN OF SOUTHLINGTON

FY 2013 - 2014 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: ANIMAL CONTROL

| PROGRAM | CURRENT | COST | MODIFICATION | COST | COST INCREASE |
|-------------------------|-----------------------|------|-----------------------|------|---------------|
| ANIMAL CONTROL | 53RD PAY | 0 | 53RD PAY SINKING FUND | 494 | |
| | | 0 | | 494 | 494 |
| <u>PROGRAM ACCOUNTS</u> | <u>ACCOUNT NUMBER</u> | | | | |
| ANIMAL CONTROL 53RD PAY | 20112051 510006 | 0 | | 494 | |
| | | 0 | | 494 | |

DESCRIPTION

TO ESTABLISH A SINKING FUND FOR 53RD PAY IN THE ANIMAL CONTROL FUND.

TOTAL 494

TOWN OF SOUTHLINGTON

FY 2013 - 2014 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **SEWER ADMINISTRATION**

| PROGRAM | CURRENT | COST | MODIFICATION | COST | COST INCREASE |
|-------------------------|-----------------------|----------|-----------------------|------------|---------------|
| SEWER ADMIN | 53RD PAY | 0 | 53RD PAY SINKING FUND | 356 | |
| | | <u>0</u> | | <u>356</u> | 356 |
| <u>PROGRAM ACCOUNTS</u> | <u>ACCOUNT NUMBER</u> | | | | |
| SEWER ADMIN 53RD PAY | 50030011 510006 | 0 | | 356 | |
| | | <u>0</u> | | <u>356</u> | |

DESCRIPTION

TO ESTABLISH A SINKING FUND FOR 53RD PAY IN THE SEWER FUND - ADMINISTRATION.

TOTAL **356**

TOWN OF SOUTHLINGTON

FY 2013 - 2014 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **SEWER PLANT**

| PROGRAM | CURRENT | COST | MODIFICATION | COST | COST INCREASE |
|-------------------------|-----------------------|----------|-----------------------|--------------|---------------|
| SEWER PLANT | 53RD PAY | 0 | 53RD PAY SINKING FUND | 2,726 | |
| | | <u>0</u> | | <u>2,726</u> | 2,726 |
| <u>PROGRAM ACCOUNTS</u> | <u>ACCOUNT NUMBER</u> | | | | |
| SEWER PLANT 53RD PAY | 50030013 510006 | 0 | | 2,726 | |
| | | <u>0</u> | | <u>2,726</u> | |

DESCRIPTION

TO ESTABLISH A SINKING FUND FOR 53RD PAY IN THE SEWER FUND - PLANT.

TOTAL **2,726**

This page intentionally
left blank

PERSONNEL
FULL TIME EQUIVALENTS
AND SALARIES

TOWN OF SOUTHLINGTON
FY 2013 - 2014
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

| GENERAL FUND (100) | CURRENT YEAR ADOPTED | | DEPARTMENT REQUEST | | TOWN MANAGER | | BOARD OF FINANCE | | TOWN COUNCIL | |
|----------------------------------|-----------------------------|----------------|---------------------------|----------------|---------------------|----------------|-------------------------|----------------|---------------------|----------------|
| 1003 TOWN MANAGER | | | | | | | | | | |
| TOWN MANAGER SALARY | 1 / | 151,980 | 1 / | 151,980 | 1 / | 151,980 | 1 / | 151,980 | 1 / | 151,980 |
| EXEC.SECRETARY-INS ADMIN | 1 / | 51,146 | 1 / | 51,146 | 1 / | 51,146 | 1 / | 51,146 | 1 / | 51,146 |
| TOTAL | 2 / | 203,126 | 2 / | 203,126 | 2 / | 203,126 | 2 / | 203,126 | 2 / | 203,126 |
| 1007 FINANCE DEPARTMENT | | | | | | | | | | |
| DIRECTOR OF FINANCE SALARY | 1 / | 101,457 | 1 / | 101,457 | 1 / | 101,457 | 1 / | 101,457 | 1 / | 101,457 |
| ASSISTANT DIRECTOR OF FINANCE | 1 / | 74,826 | 1 / | 74,826 | 1 / | 74,826 | 1 / | 74,826 | 1 / | 74,826 |
| TREASURER/ACCOUNTANT | 1 / | 60,000 | 1 / | 60,000 | 1 / | 60,000 | 1 / | 60,000 | 1 / | 60,000 |
| ACCOUNTANT SALARY | 1 / | 58,076 | 1 / | 58,076 | 1 / | 58,076 | 1 / | 58,076 | 1 / | 58,076 |
| JUNIOR ACCOUNTANT SALARY | 1 / | 51,033 | 1 / | 51,033 | 1 / | 51,033 | 1 / | 51,033 | 1 / | 51,033 |
| ACCOUNTING CLERK II SALARY | 1 / | 47,447 | 0 / | 0 | 0 / | 0 | 0 / | 0 | 0 / | 0 |
| PAYROLL COORDINATOR | 0 / | 0 | 1 / | 51,033 | 1 / | 51,033 | 1 / | 51,033 | 1 / | 51,033 |
| ACCOUNTING CLERK II SALARY | 1 / | 47,447 | 0 / | 0 | 0 / | 0 | 0 / | 0 | 0 / | 0 |
| ACCOUNTING ASSISTANT | 0 / | 0 | 1 / | 47,447 | 1 / | 47,447 | 1 / | 47,447 | 1 / | 47,447 |
| TOTAL | 7 / | 440,286 | 7 / | 443,872 | 7 / | 443,872 | 7 / | 443,872 | 7 / | 443,872 |
| 1011 TOWN CLERK | | | | | | | | | | |
| TOWN CLERK SALARY | 1 / | 72,388 | 1 / | 72,388 | 1 / | 72,388 | 1 / | 72,388 | 1 / | 72,388 |
| DEPUTY TOWN CLERK SALARY | 1 / | 52,744 | 1 / | 52,744 | 1 / | 52,744 | 1 / | 52,744 | 1 / | 52,744 |
| ASSISTANT TO THE TOWN CLERK | 1 / | 47,447 | 1 / | 47,447 | 1 / | 47,447 | 1 / | 47,447 | 1 / | 47,447 |
| CLERK TYPIST II SALARY | 1 / | 43,207 | 1 / | 43,207 | 1 / | 43,207 | 1 / | 43,207 | 1 / | 43,207 |
| CLERK TYPIST I SALARY | 1 / | 40,713 | 1 / | 40,713 | 1 / | 40,713 | 1 / | 40,713 | 1 / | 40,713 |
| TOTAL | 5 / | 256,499 | 5 / | 256,499 | 5 / | 256,499 | 5 / | 256,499 | 5 / | 256,499 |
| 1013 TAX DEPARTMENT | | | | | | | | | | |
| TAX COLLECTOR SALARY | 1 / | 68,430 | 1 / | 68,430 | 1 / | 68,430 | 1 / | 68,430 | 1 / | 68,430 |
| DEPUTY TAX COLLECTOR SALARY | 1 / | 52,744 | 1 / | 52,744 | 1 / | 52,744 | 1 / | 52,744 | 1 / | 52,744 |
| TAX CLERK-CASHIER II SALARY | 1 / | 45,627 | 1 / | 45,627 | 1 / | 45,627 | 1 / | 45,627 | 1 / | 45,627 |
| TAX CLERK CASHIER I SALARY (P-T) | .5 / | 27,291 | .5 / | 30,585 | .5 / | 30,585 | .5 / | 30,585 | .5 / | 30,585 |
| TAX CLERK CASHIER I SALARY | 1 / | 40,713 | 1 / | 45,627 | 1 / | 45,627 | 1 / | 45,627 | 1 / | 45,627 |
| TOTAL | 4.5 / | 234,805 | 4.5 / | 243,013 | 4.5 / | 243,013 | 4.5 / | 243,013 | 4.5 / | 243,013 |

TOWN OF SOUTHTON
FY 2013 - 2014
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 | / 82,974 | 1 | / 82,974 | 1 | / 82,974 | 1 | / 82,974 | 1 | / 82,974 |
| DEPUTY ASSESSOR SALARY | 1 | / 58,076 | 1 | / 58,076 | 1 | / 58,076 | 1 | / 58,076 | 1 | / 58,076 |
| SECRETARY SALARY | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 |
| CLERK TYPIST II SALARY | 1 | / 43,207 | 1 | / 43,207 | 1 | / 43,207 | 1 | / 43,207 | 1 | / 43,207 |
| CLERK TYPIST I SALARY | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 |
| TOTAL | 5 | / 272,417 | 5 | / 272,417 | 5 | / 272,417 | 5 | / 272,417 | 5 | / 272,417 |
| 1021 TOWN ATTORNEY-LEGAL SERVICES | | | | | | | | | | |
| DEPUTY TOWN MGR-TOWN ATTORNEY | 1 | / 146,363 | 1 | / 146,363 | 1 | / 146,363 | 1 | / 146,363 | 1 | / 146,363 |
| SECRETARY | 1 | / 47,124 | 1 | / 49,832 | 1 | / 49,832 | 1 | / 49,832 | 1 | / 49,832 |
| TOTAL | 2 | / 193,487 | 2 | / 196,195 | 2 | / 196,195 | 2 | / 196,195 | 2 | / 196,195 |
| 1023 ELECTIONS DEPARTMENT | | | | | | | | | | |
| DEMOCRATIC REGISTRAR SALARY | .4 | / 17,168 | .4 | / 17,168 | .4 | / 17,168 | .4 | / 17,168 | .4 | / 17,168 |
| REPUBLICAN REGISTRAR SALARY | .4 | / 17,168 | .4 | / 17,168 | .4 | / 17,168 | .4 | / 17,168 | .4 | / 17,168 |
| TOTAL | .8 | / 34,336 | .8 | / 34,336 | .8 | / 34,336 | 0.8 | / 34,336 | 0.8 | / 34,336 |
| 1033 INFORMATION TECHNOLOGY | | | | | | | | | | |
| INFORMATION TECHNOLOGY ADMINISTRATOR | 1 | / 80,000 | 1 | / 80,000 | 1 | / 80,000 | 1 | / 80,000 | 1 | / 80,000 |
| INFORMATION TECHNOLOGY MANAGER | 1 | / 74,826 | 1 | / 74,826 | 1 | / 74,826 | 1 | / 74,826 | 1 | / 74,826 |
| TOTAL | 2 | / 154,826 | 2 | / 154,826 | 2 | / 154,826 | 2 | / 154,826 | 2 | / 154,826 |

TOWN OF SOUTHLINGTON
FY 2013 - 2014
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 | / | 123,779 | 1 | / | 123,779 | 1 | / | 123,779 |
| CAPTAINS SALARIES | 2 | / | 202,555 | 2 | / | 210,742 | 2 | / | 210,742 | 2 | / | 210,742 |
| LIEUTENANTS SALARIES | 3 | / | 275,544 | 3 | / | 286,677 | 3 | / | 286,677 | 3 | / | 286,677 |
| MASTER SERGEANTS | | / | | 4 | / | 345,684 | 4 | / | 345,684 | 4 | / | 345,684 |
| SERGEANTS SALARIES | 11 | / | 885,401 | 8 | / | 667,904 | 7 | / | 586,201 | 7 | / | 586,201 |
| DETECTIVES SALARIES | 7 | / | 526,967 | 7 | / | 548,261 | 7 | / | 548,261 | 7 | / | 548,261 |
| PATROLMEN SALARIES: | 42 | | 2,947,860 | 42 | | 3,083,690 | 42 | | 3,083,690 | 42 | | 3,083,690 |
| (11) 204-MONTHS STEP | | | | | | | | | | | | |
| (26) 36-MONTHS STEP | | | | | | | | | | | | |
| (1) 24-MONTHS STEP UPGRADE | | | | | | | | | | | | |
| (4) 12-MONTHS STEP UPGRADE | | | | | | | | | | | | |
| EXECUTIVE SECRETARY | 1 | / | 48,858 | 1 | / | 50,833 | 1 | / | 50,833 | 1 | / | 50,833 |
| POLICE ADMINISTRATION CLERK | 1 | / | 45,627 | 1 | / | 45,627 | 1 | / | 45,627 | 1 | / | 45,627 |
| CLERK-TYPISTS SALARY | 3 | / | 122,139 | 3 | / | 122,139 | 3 | / | 122,139 | 3 | / | 122,139 |
| COURT LIASION-EVIDENCE CLERK | 1 | / | 56,243 | 1 | / | 56,243 | 1 | / | 56,243 | 1 | / | 56,243 |
| MAINTENANCE MAN SALARY | 1 | / | 46,530 | 1 | / | 46,530 | 1 | / | 46,530 | 1 | / | 46,530 |
| SALARY INCREASES | | | 100,123 | | | 6,691 | | | 0 | | | 0 |
| TOTAL | 73 | / | 5,376,819 | 74 | / | 5,594,800 | 73 | / | 5,506,406 | 73 | / | 5,506,406 |
| 1203 CENTRAL DISPATCH | | | | | | | | | | | | |
| CIVILIAN DISPATCHERS | 12 | / | 592,375 | 12 | / | 604,218 | 12 | / | 604,218 | 12 | / | 604,218 |
| TOTAL | 12 | / | 592,375 | 12 | / | 604,218 | 12 | / | 604,218 | 12 | / | 604,218 |

TOWN OF SOUTHTON
FY 2013 - 2014
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 | / | 101,431 | 1 | / | 101,431 | 1 | / | 101,431 | 1 | / | 101,431 |
| ASSISTANT CHIEF SALARY | 1 | / | 97,111 | 1 | / | 97,111 | 1 | / | 97,111 | 1 | / | 97,111 |
| CAPTAINS' SALARY | 4 | / | 325,899 | 4 | / | 325,899 | 4 | / | 325,899 | 4 | / | 325,899 |
| REGULAR FIREMEN SALARIES: (16) FF 4 (1) FF 4 DAY SHIFT | 17 | / | 1,178,926 | 17 | / | 1,173,308 | 17 | / | 1,173,308 | 17 | / | 1,173,308 |
| LIEUTENANTS SALARIES | 4 | / | 300,896 | 4 | / | 300,896 | 4 | / | 300,896 | 4 | / | 300,896 |
| INSPECTOR-CAPTAIN SALARY | 1 | / | 73,408 | 1 | / | 73,408 | 1 | / | 73,408 | 1 | / | 73,408 |
| INSPECTOR-FIREFIGHTER SALARY | 2 | / | 138,002 | 2 | / | 138,002 | 2 | / | 138,002 | 2 | / | 138,002 |
| SECRETARY SALARY | 1 | / | 47,581 | 1 | / | 47,581 | 1 | / | 47,581 | 1 | / | 47,581 |
| CLERK-TYPIST II SALARY | 1 | / | 43,207 | 1 | / | 43,207 | 1 | / | 43,207 | 1 | / | 43,207 |
| TRAINING OFFICER (CAREER) | 1 | / | 73,408 | 1 | / | 73,408 | 1 | / | 73,408 | 1 | / | 73,408 |
| TOTAL | 33 | / | 2,379,869 | 33 | / | 2,374,251 | 33 | / | 2,374,251 | 33 | / | 2,374,251 |
| 1405 ENGINEERING DEPARTMENT | | | | | | | | | | | | |
| TOWN ENGINEER SALARY | 1 | / | 119,819 | 1 | / | 119,819 | 1 | / | 119,819 | 1 | / | 119,819 |
| ASSISTANT TOWN ENGINEER | 2 | / | 152,814 | 2 | / | 152,814 | 2 | / | 152,814 | 2 | / | 152,814 |
| ENGINEER INSPECTORS SALARY | 1 | / | 51,033 | 1 | / | 51,033 | 1 | / | 51,033 | 1 | / | 51,033 |
| SR DESIGNER-DRAFTSMAN SALARY | 1 | / | 52,744 | 1 | / | 52,744 | 1 | / | 52,744 | 1 | / | 52,744 |
| ENGINEERING AIDE SALARY | 2 | / | 94,894 | 2 | / | 94,894 | 2 | / | 94,894 | 2 | / | 94,894 |
| SURVEY CREW CHIEF | 1 | / | 51,033 | 1 | / | 51,033 | 1 | / | 51,033 | 1 | / | 51,033 |
| SECRETARY-BOOKKEEPER SALARY | 1 | / | 47,447 | | / | 49,213 | | / | 49,213 | | / | 49,213 |
| TOTAL | 9 | / | 569,784 | 8 | / | 571,550 | 8 | / | 571,550 | 8 | / | 571,550 |

TOWN OF SOUTHLINGTON
FY 2013 - 2014
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

| | CURRENT YEAR ADOPTED | | | DEPARTMENT REQUEST | | | TOWN MANAGER | | | BOARD OF FINANCE | | | TOWN COUNCIL | | |
|--------------------------------------|----------------------|----------|------------------|--------------------|----------|------------------|--------------|----------|------------------|------------------|----------|------------------|--------------|----------|------------------|
| 14071 HIGHWAY DEPARTMENT | | | | | | | | | | | | | | | |
| SUPERINTENDENT SALARY | 1 | / | 104,937 | 1 | / | 104,937 | 1 | / | 104,937 | 1 | / | 104,937 | 1 | / | 104,937 |
| HIGHWAY CREW WAGES: | 24 | / | 1,268,966 | 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 | | | | | | | | | | | | | | | |
| SECRETARY/BOOKKEEPER | 1 | / | 47,447 | 1 | / | 47,447 | 1 | / | 47,447 | 1 | / | 47,447 | 1 | / | 47,447 |
| TOTAL | 26 | / | 1,421,350 | 26 | / | 1,421,350 | 26 | / | 1,421,350 | 26 | / | 1,421,350 | 26 | / | 1,421,350 |
| 14072 PARKS DEPARTMENT | | | | | | | | | | | | | | | |
| ASSISTANT PARK SUPERINTENDENT SALARY | 1 | / | 68,512 | 1 | / | 68,512 | 1 | / | 68,512 | 1 | / | 68,512 | 1 | / | 68,512 |
| PARK CREW SALARIES: | 9 | / | 460,410 | 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 | | | | | | | | | | | | | | | |
| TOTAL | 10 | / | 528,922 | 10 | / | 528,922 | 10 | / | 528,922 | 10 | / | 528,922 | 10 | / | 528,922 |
| 1601 COMMUNITY SERVICES | | | | | | | | | | | | | | | |
| COMMUNITY SERVICES DIRECTOR | 1 | / | 60,689 | 1 | / | 60,689 | 1 | / | 60,689 | 1 | / | 60,689 | 1 | / | 60,689 |
| COMMUNITY SERVICES ASSISTANT | 1 | / | 45,627 | 1 | / | 45,627 | 1 | / | 45,627 | 1 | / | 45,627 | 1 | / | 45,627 |
| COMMUNITY SERVICES AIDE | 1 | / | 43,207 | 1 | / | 43,207 | 1 | / | 43,207 | 1 | / | 43,207 | 1 | / | 43,207 |
| TOTAL | 3 | / | 149,523 | 3 | / | 149,523 | 3 | / | 149,523 | 3 | / | 149,523 | 3 | / | 149,523 |

TOWN OF SOUTHLINGTON
FY 2013 - 2014
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

| | CURRENT YEAR ADOPTED | | DEPARTMENT REQUEST | | TOWN MANAGER | | BOARD OF FINANCE | | TOWN COUNCIL | | | |
|---|----------------------|---|--------------------|-----|--------------|---------|------------------|---|--------------|-----|---|---------|
| 1801 SOUTHLINGTON YOUTH SERVICES | | | | | | | | | | | | |
| DIRECTOR SALARY | 1 | / | 69,802 | 1 | / | 69,802 | 1 | / | 69,802 | 1 | / | 69,802 |
| YOUTH COUNSELOR II SALARY | 1 | / | 54,509 | 1 | / | 54,509 | 1 | / | 54,509 | 1 | / | 54,509 |
| YOUTH COUNSELOR I SALARY | 1 | / | 52,744 | 1 | / | 52,744 | 1 | / | 52,744 | 1 | / | 52,744 |
| YOUTH PREVENTION COORDINATOR | .4 | / | 20,010 | .4 | / | 20,010 | .4 | / | 20,010 | .4 | / | 20,010 |
| SECRETARY SALARY | 1 | / | 47,447 | 1 | / | 47,447 | 1 | / | 47,447 | 1 | / | 47,447 |
| TOTAL | 4.4 | / | 244,512 | 4.4 | / | 244,512 | 4.4 | / | 244,512 | 4.4 | / | 244,512 |
| 1809 CALENDAR HOUSE-SENIOR CITIZENS COM | | | | | | | | | | | | |
| EXECUTIVE DIRECTOR SALARY | 1 | / | 65,253 | 1 | / | 65,253 | 1 | / | 65,253 | 1 | / | 65,253 |
| FULL-TIME PROGRAM AIDE SALARY | 1 | / | 49,213 | 1 | / | 49,213 | 1 | / | 49,213 | 1 | / | 49,213 |
| SENIOR CENTER SECRETARY SALARY | 1 | / | 47,447 | 1 | / | 47,447 | 1 | / | 47,447 | 1 | / | 47,447 |
| FULL TIME BUS DRIVER SALARY | 2 | / | 86,414 | 2 | / | 86,414 | 2 | / | 86,414 | 2 | / | 86,414 |
| PART-TIME CLERICAL AIDE | .6 | / | 23,265 | .6 | / | 23,265 | .6 | / | 23,265 | .6 | / | 23,265 |
| TOTAL | 5.6 | / | 271,592 | 5.6 | / | 271,592 | 5.6 | / | 271,592 | 5.6 | / | 271,592 |
| 20012 RECREATION DEPARTMENT | | | | | | | | | | | | |
| DIRECTOR OF RECREATION SALARY | 1 | / | 75,004 | 1 | / | 75,004 | 1 | / | 75,004 | 1 | / | 75,004 |
| OFFICE ASSISTANT | 1 | / | 45,627 | 1 | / | 45,627 | 1 | / | 45,627 | 1 | / | 45,627 |
| TOTAL | 2 | / | 120,631 | 2 | / | 120,631 | 2 | / | 120,631 | 2 | / | 120,631 |

TOWN OF SOUTHTON
FY 2013 - 2014
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 | / 79,387 | 1 | / 87,387 | 1 | / 80,975 | 1 | / 80,975 | 1 | / 80,975 |
| SECRETARY-BOOKKEEPER SALARY | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 |
| LIBRARY ASSISTANT-ADULT-SALARY | 1 | / 45,627 | 1 | / 45,627 | 1 | / 45,627 | 1 | / 45,627 | 1 | / 45,627 |
| LIBRARY ASSISTANT-CHILD-SALARY | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 |
| CATALOGER SALARY | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 |
| ADULT SERVICES SALARY | 1 | / 51,033 | 1 | / 51,033 | 1 | / 51,033 | 1 | / 51,033 | 1 | / 51,033 |
| CHILDRENS SERVICES SALARY | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 |
| CHILDRENS LIBRARIAN | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 |
| REFERENCE SVCS LIBRARIAN | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 |
| REFERENCE LIBRARIANS SALARY | 2 | / 98,426 | 2 | / 98,426 | 2 | / 98,426 | 2 | / 98,426 | 2 | / 98,426 |
| PART-TIME ASSISTANTS SALARIES: (4) ASST. ADULT/CHILD AIDE (1) CHILDREN'S ASSISTANT (1) REFERENCE LIBRARY AIDE | 4.1 | / 193,818 | 4.1 | / 197,344 | 4.1 | / 197,344 | 4.1 | / 197,344 | 4.1 | / 197,344 |
| CUSTODIAN-FULL TIME-SALARY | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 |
| CATALOGING LIBRARY AIDE | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 |
| LIBRARY TECHNICAL ASSISTANT | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 | 1 | / 47,447 |
| TOTAL | 18.1 | / 911,497 | 18.1 | / 923,023 | 18.1 | / 916,611 | 18.1 | / 916,611 | 18.1 | / 916,611 |
| 22013 BARNES MUSEUM | | | | | | | | | | |
| SECRETARY-CURATOR SALARY | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 | 1 | / 49,213 |
| CUSTODIAN-CURATOR SALARY | .6 | / 24,690 | .6 | / 24,690 | .6 | / 24,690 | .6 | / 24,690 | .6 | / 24,690 |
| TOTAL | 1.6 | / 73,903 | 1.6 | / 73,903 | 1.6 | / 73,903 | 1.6 | / 73,903 | 1.6 | / 73,903 |

TOWN OF SOUTHLINGTON
FY 2013 - 2014
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

| | CURRENT YEAR ADOPTED | | DEPARTMENT REQUEST | | TOWN MANAGER | | BOARD OF FINANCE | | TOWN COUNCIL | |
|--------------------------------------|----------------------|--------------|--------------------|--------------|--------------|--------------|------------------|--------------|--------------|--------------|
| 2401 ECONOMIC DEVELOPMENT COMMISSION | | | | | | | | | | |
| EDC COORDINATOR SALARY | 1 | / 84,769 | 1 | / 84,769 | 1 | / 84,769 | 1 | / 84,769 | 1 | / 84,769 |
| CLERK TYPIST I (F/T) | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 | 1 | / 40,713 |
| TOTAL | 2 | / 125,482 | 2 | / 125,482 | 2 | / 125,482 | 2 | / 125,482 | 2 | / 125,482 |
| 2403 BUILDING DEPARTMENT | | | | | | | | | | |
| BUILDING OFFICIAL SALARY | 1 | / 85,156 | 1 | / 85,156 | 1 | / 85,156 | 1 | / 85,156 | 1 | / 85,156 |
| ASST. BUILDING INSPECTOR SALARY | 1 | / 58,076 | 1 | / 58,076 | 1 | / 58,076 | 1 | / 58,076 | 1 | / 58,076 |
| ELECTR.-ASST. BLDG INSPECTOR SALARY | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 |
| PLUMBING-HEATING-ASST.BLDG.INSPECTR | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 |
| SECRETARIES | 2 | / 94,894 | 2 | / 94,894 | 2 | / 94,894 | 2 | / 94,894 | 2 | / 94,894 |
| TOTAL | 6 | / 350,602 | 6 | / 350,602 | 6 | / 350,602 | 6 | / 350,602 | 6 | / 350,602 |
| 2405 PLANNING & ZONING DEPARTMENT | | | | | | | | | | |
| TOWN PLANNER SALARY | 1 | / 83,554 | 1 | / 90,000 | 1 | / 90,000 | 1 | / 90,000 | 1 | / 90,000 |
| ASSISTANT TOWN PLANNER SALARY | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 | 1 | / 56,238 |
| ZONING ENFORCEMENT OFFICER SALARY | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 | 1 | / 52,744 |
| SECRETARY SALARY | 2 | / 94,894 | 2 | / 94,894 | 2 | / 94,894 | 2 | / 94,894 | 2 | / 94,894 |
| TOTAL | 5 | / 287,430 | 5 | / 293,876 | 5 | / 293,876 | 5 | / 293,876 | 5 | / 293,876 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| GENERAL FUND (100) TOTAL | 239.0 | / 15,194,074 | 239.0 | / 15,452,519 | 238.0 | / 15,357,713 | 238.0 | / 15,357,713 | 238.0 | / 15,357,713 |

TOWN OF SOUTHLINGTON
FY 2013 - 2014
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

| | CURRENT YEAR ADOPTED | DEPARTMENT REQUEST | TOWN MANAGER | BOARD OF FINANCE | TOWN COUNCIL |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|
| ANIMAL CONTROL (201) | | | | | |
| 201 ANIMAL CONTROL | | | | | |
| MUNICIPAL ANIMAL OFFICER SALARY | 1 / 71,346 | 1 / 76,908 | 1 / 76,908 | 1 / 76,908 | 1 / 76,908 |
| ASST. MUNI. ANIMAL OFF. SALARY | 1 / 50,756 | 1 / 51,446 | 1 / 51,446 | 1 / 51,446 | 1 / 51,446 |
| SALARY INCREASES | 2,706 | 0 | 0 | 0 | 0 |
| ANIMAL CONTROL (201) TOTAL | 2 / 124,808 | 2 / 128,354 | 2 / 128,354 | 2 / 128,354 | 2 / 128,354 |
| SANITARY SEWER OPERATING FUND (500) | | | | | |
| 30011 SANITARY SEWER OPERATING - OFFICE | | | | | |
| SEWER ACCOUNTING CLERK SALARY | 1 / 47,447 | 1 / 47,447 | 1 / 47,447 | 1 / 47,447 | 1 / 47,447 |
| CLERK TYPIST II-SALARY | 1 / 43,207 | 1 / 43,207 | 1 / 43,207 | 1 / 43,207 | 1 / 43,207 |
| TOTAL | 2 / 90,654 | 2 / 90,654 | 2 / 90,654 | 2 / 90,654 | 2 / 90,654 |
| 30012 SEWER OPERATING FUND-PLANT | | | | | |
| SUPERINTENDENT SALARY | 1 / 89,309 | 1 / 89,309 | 1 / 89,309 | 1 / 89,309 | 1 / 89,309 |
| WAGES-CREW: | 10 / 605,527 | 10 / 605,527 | 10 / 605,527 | 10 / 605,527 | 10 / 605,527 |
| (1) CHEMIST | | | | | |
| (2) FOREMAN | | | | | |
| (7) OPERATOR III | | | | | |
| TOTAL | 11 / 694,836 | 11 / 694,836 | 11 / 694,836 | 11 / 694,836 | 11 / 694,836 |
| SANITARY SEWER OPERATING FUND (500) TOTAL | 13 / 785,490 | 13 / 785,490 | 13 / 785,490 | 13 / 785,490 | 13 / 785,490 |

This page intentionally
left blank

CAPITAL
IMPROVEMENT PLAN
FY 2013/14 PRIORITIES

Town of Southington
5 Year Capital Improvement Plan (CIP)

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

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

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

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

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

This page intentionally
left blank

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2013/14 THROUGH FY 2017/18
SUMMARY BY PROGRAM

| PROJECTS | FY 13/14 PRIORITY | ESTIMATED FUNDING | 2013 - 2014 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | TOTAL |
|--|----------------------|--|----------------|----------------|------------------|------------------|------------------|-------------------|
| ASBESTOS ABATEMENT | | | | | | | | |
| BOARD OF EDUCATION ASBESTOS ABATEMENT | | TOWN MGR | | 250,000 | 250,000 | 250,000 | 250,000 | |
| | | | | | | | | |
| TOTAL ASBESTOS ABATEMENT | | TOWN MGR | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| BLEACHER REFURBISHING & REPLACEMENTS | | | | | | | | |
| BOARD OF EDUCATION BLEACHER REPLACEMENTS | | TOWN MGR | | 146,054 | 116,802 | | | |
| | | | | | | | | |
| TOTAL BLEACHER REFURBISHING & REPLACEMENTS | | TOWN MGR | 0 | 146,054 | 116,802 | 0 | 0 | 262,856 |
| BRIDGES | | | | | | | | |
| 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 | 0 | 0 | 1,070,000 | 0 | 0 | 1,070,000 |
| BUILDING IMPROVEMENTS / EXPANSION | | | | | | | | |
| HIGHWAY TRUCK WASH BAY | | | TOWN MGR | 150,000 | | | | |
| | | | | | | | | |
| LIBRARY LIBRARY EXPANSION | | | TOWN MGR | | | 5,000,000 | 5,000,000 | |
| | | | | | | | | |
| TOTAL BUILDING IMPROVEMENTS / EXPANSION | | TOWN MGR | 0 | 150,000 | 0 | 5,000,000 | 5,000,000 | 10,150,000 |
| BUILDING IMPROVEMENTS / MASONRY | | | | | | | | |
| BOARD OF EDUCATION EXTERIOR MASONRY PROJECTS | | | TOWN MGR | 204,455 | 87,447 | | | |
| | | | | | | | | |
| TOTAL BUILDING IMPROVEMENTS / MASONRY | | TOWN MGR | 0 | 204,455 | 87,447 | 0 | 0 | 291,902 |
| BUILDING IMPROVEMENTS / ROOFING | | | | | | | | |
| FIRE DEPARTMENT ENGINE COMPANY 3 ROOF | 6 | CASH (2013) | TOWN MGR | 147,000 | | | | |
| | | | | | | | | |
| BOARD OF EDUCATION SHS - ATRIUM ROOF REPLACEMENT | | | TOWN MGR | 320,948 | | | | |
| | | | | | | | | |
| LIBRARY LIBRARY ROOF | | | TOWN MGR | | | 452,000 | | |
| | | | | | | | | |
| TOTAL BUILDING IMPROVEMENTS / ROOFING | | TOWN MGR | 147,000 | 320,948 | 0 | 452,000 | 0 | 919,948 |

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2013/14 THROUGH FY 2017/18
SUMMARY BY PROGRAM

| PROJECTS | FY 13/14 PRIORITY | ESTIMATED FUNDING | 2013 - 2014 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | TOTAL |
|---|----------------------|----------------------|-------------------------|------------------|----------------|----------------|-------------|------------------|
| BUILDING IMPROVEMENTS / UPGRADES | | | | | | | | |
| BOARD OF EDUCATION ENERGY MANAGEMENT SYSTEM UPGRADES * | 5 | P C | TOWN MGR 747,152 | | | | | |
| | | | | | | | | |
| HIGHWAY GARAGE INTERIOR UPGRADES | | | TOWN MGR | 140,000 | | | | |
| | | | | | | | | |
| BOARD OF EDUCATION SHS BUILDING - VOAG LABORATORY RENOVATIONS TO CLASSROOMS | | | TOWN MGR | 1,062,857 | | | | |
| | | | | | | | | |
| BOARD OF EDUCATION LAVATORY FIXTURE REPLACEMENTS | | | TOWN MGR | 110,600 | | | | |
| | | | | | | | | |
| BOARD OF EDUCATION HEATING UNITS AND PUMP REPLACEMENT | | | TOWN MGR | 703,181 | | | | |
| | | | | | | | | |
| FIRE ALARM MONITORING SYSTEM | | | TOWN MGR | | 200,000 | | | |
| | | | | | | | | |
| BOARD OF EDUCATION STAGE LIGHTING UPGRADE | | | TOWN MGR | | 77,972 | | | |
| | | | | | | | | |
| BOARD OF EDUCATION FLANDERS SCHOOL - FIRE ALARM SYSTEM REPLACEMENT | | | TOWN MGR | | 56,032 | | | |
| | | | | | | | | |
| BOARD OF EDUCATION BUILDING SECURITY | | | TOWN MGR | | 108,871 | | | |
| | | | | | | | | |
| BOARD OF EDUCATION DERYNOSKI SCHOOL - CAFETERIA WINDOW WALL REPLACEMENT | | | TOWN MGR | | | 58,401 | | |
| | | | | | | | | |
| BOARD OF EDUCATION EXTERIOR DOOR PROJECTS | | | TOWN MGR | | | 170,568 | | |
| | | | | | | | | |
| BOARD OF EDUCATION FLOORING PROJECTS | | | TOWN MGR | | | 83,018 | | |
| | | | | | | | | |
| LIBRARY HVAC INTEGRATION | | | TOWN MGR | | | 200,000 | | |
| | | | | | | | | |
| * PERFORMANCE CONTRACTING FUNDED THROUGH BOE OPERATING BUDGET | | | | | | | | |
| TOTAL BUILDING IMPROVEMENTS / UPGRADES | | | TOWN MGR 747,152 | 2,016,638 | 442,875 | 511,987 | 0 | 3,718,652 |
| FIRE EQUIPMENT | | | | | | | | |
| FIRE HEADQUARTERS GENERATOR | | | TOWN MGR | 90,000 | | | | |
| | | | | | | | | |
| FIRE SELF-CONTAINED BREATHING APPARATUS | | | TOWN MGR | 220,000 | 220,000 | | | |
| | | | | | | | | |
| TOTAL FIRE EQUIPMENT | | | TOWN MGR 0 | 310,000 | 220,000 | 0 | 0 | 530,000 |

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2013/14 THROUGH FY 2017/18
SUMMARY BY PROGRAM

| PROJECTS | FY 13/14 PRIORITY | ESTIMATED FUNDING | 2013 - 2014 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | TOTAL |
|--|----------------------|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| FIRE TRUCK REPLACEMENTS | | | | | | | | |
| FIRE DEPARTMENT TRUCK REPLACEMENT | | TOWN MGR | | 575,000 | 600,000 | 600,000 | 650,000 | |
| | | | | | | | | |
| TOTAL FIRE EQUIPMENT | | TOWN MGR | 0 | 575,000 | 600,000 | 600,000 | 650,000 | 2,425,000 |
| HEAVY EQUIPMENT | | | | | | | | |
| HIGHWAY 44,000 LB GVWR DUMP TRUCKS | 7 | CASH (2013) | TOWN MGR | 210,000 | 215,000 | 175,000 | 180,000 | |
| | | | | | | | | |
| PARKS MULTI-SERVICE VEHICLE | | | TOWN MGR | | 150,000 | | | |
| | | | | | | | | |
| HIGHWAY ROLL OFF TRUCK (USED) | | | TOWN MGR | | | 155,000 | | |
| | | | | | | | | |
| HIGHWAY 3.5 C.Y. FRONT END LOADER | | | TOWN MGR | | | | 160,000 | |
| | | | | | | | | |
| PARKS BACKHOE | | | TOWN MGR | | | | | 150,000 |
| | | | | | | | | |
| TOTAL HEAVY EQUIPMENT | | TOWN MGR | 210,000 | 365,000 | 330,000 | 340,000 | 150,000 | 1,395,000 |
| INFORMATION TECHNOLOGY | | | | | | | | |
| INFORMATION TECHNOLOGY PUBLIC SAFETY-TOWN HALL INFRASTRUCTURE | 8 | CASH (2013) | TOWN MGR | 150,000 | | | | |
| | | | | | | | | |
| INFORMATION TECHNOLOGY GIS / PERMITS / DOCUMENT SCANNING | 9 | CASH | TOWN MGR | 150,000 | 200,000 | 150,000 | | |
| | | | | | | | | |
| TOTAL INFORMATION TECHNOLOGY | | TOWN MGR | 300,000 | 200,000 | 150,000 | 0 | 0 | 650,000 |
| PARK IMPROVEMENTS | | | | | | | | |
| PARKS MEMORIAL POOL IMPROVEMENTS | | | TOWN MGR | | 275,000 | | | |
| | | | | | | | | |
| PARKS LINEAR TRAIL RESTROOMS | | | TOWN MGR | | | 200,000 | | |
| | | | | | | | | |
| TOTAL PARK IMPROVEMENTS | | TOWN MGR | 0 | 275,000 | 200,000 | 0 | 0 | 475,000 |
| 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 | 350,000 | 0 | 350,000 |
| ROAD IMPROVEMENTS / MAINTENANCE | | | | | | | | |
| ENGINEERING LOCIP RESURFACING / ANNUAL DESIGNATION | 1 | GRANT | TOWN MGR | 431,449 | 280,000 | 280,000 | 280,000 | 280,000 |
| | | | | | | | | |
| ENGINEERING TOWN AID ROAD MAINTENANCE | 2 | GRANT | TOWN MGR | 521,891 | 250,000 | 250,000 | 250,000 | 250,000 |
| | | | | | | | | |
| TOTAL ROAD IMPROVEMENTS / MAINTENANCE | | TOWN MGR | 953,340 | 530,000 | 530,000 | 530,000 | 530,000 | 3,073,340 |

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2013/14 THROUGH FY 2017/18
SUMMARY BY PROGRAM

| PROJECTS | FY 13/14 PRIORITY | ESTIMATED FUNDING | 2013 - 2014 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | TOTAL |
|--|----------------------|----------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| ROAD RESTORATION & PAVING | | | | | | | | |
| ENGINEERING | 3 | CASH | TOWN MGR | 400,000 | | 333,000 | 333,000 | 334,000 |
| ROAD RESTORATION - WIDENING, RESURFACING, AND DRAINAGE | | | | | | | | |
| FIRE DEPARTMENT | | | TOWN MGR | | 99,495 | 72,364 | | |
| FIRE STATION PAVING - CO 2 & CO 5 | | | | | | | | |
| PARKS | | | TOWN MGR | | | 165,000 | | |
| PAVING-VARIOUS | | | | | | | | |
| BOARD OF EDUCATION | | | TOWN MGR | | | 529,420 | 977,058 | |
| PAVING PROJECTS | | | | | | | | |
| TOTAL ROAD IMPROVEMENTS / PAVING | | | TOWN MGR | 400,000 | 0 | 432,495 | 1,099,784 | 1,311,058 |
| 3,243,337 | | | | | | | | |
| ROAD RECONSTRUCTION | | | | | | | | |
| ENGINEERING | 4 | BOND (2012) | TOWN MGR | 2,205,000 | | 1,466,667 | 1,466,667 | 1,466,666 |
| ROAD RECONSTRUCTION | | | | | | | | |
| ENGINEERING | 4 | BOND (2012) | TOWN MGR | 2,295,000 | | 1,533,333 | 1,533,333 | 1,533,334 |
| BASE REHABILITATION PROJECTS | | | | | | | | |
| TOTAL ROAD RECONSTRUCTION | | | TOWN MGR | 4,500,000 | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| 13,500,000 | | | | | | | | |
| SEWER PUMP STATIONS | | | | | | | | |
| WPC | 10 | BOND | TOWN MGR | 1,000,000 | | | | |
| REPLACE 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 | | | | | | | | |
| WPC | | | TOWN MGR | | | | | 1,210,000 |
| REPLACE WEST QUEEN STREET PUMP STATION | | | | | | | | |
| WPC | | | TOWN MGR | | | | | 1,210,000 |
| REPLACE PLANTSVILLE PUMP STATION | | | | | | | | |
| TOTAL SEWER PUMP STATIONS | | | TOWN MGR | 1,000,000 | 1,375,000 | 1,210,000 | 0 | 2,420,000 |
| 6,005,000 | | | | | | | | |
| SEWER RENOVATIONS & IMPROVEMENTS | | | | | | | | |
| WPC | 11 | BOND | TOWN MGR | 880,000 | | | | |
| ELIMINATE MILLER FARMS FORCE MAIN AND EXTENSION OF GRAVITY SEWER | | | | | | | | |
| TOTAL SEWER RENOVATIONS & IMPROVEMENTS | | | TOWN MGR | 880,000 | 0 | 0 | 0 | 0 |
| 880,000 | | | | | | | | |
| PROJECT TOTALS | | | | | | | | |
| TOWN MGR | | | 9,137,492 | 6,718,095 | 8,639,619 | 12,133,771 | 13,311,058 | 49,940,035 |

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | |
|---|-------------|-----------------------|---|----------|----------|--------------|
| DEPARTMENT: | ENGINEERING | PROJECT TITLE: | LOCIP RESURFACING | | | |
| PRIORITY #1 | | FISCAL YEAR PROPOSED: | FY 2013/14 THRU FY 2017/18 (ANNUAL DESIGNATION) | | | |
| DESCRIPTION: | | | | | | |
| ANNUAL STATE GRANT. SPECIFIC PROJECTS TO BE DETERMINED. | | | | | | |
| <u>FY 2013-14</u> | | | | | | |
| <u>FY 2014-15</u> | | | | | | |
| <u>FY 2015-16</u> | | | | | | |
| <u>FY 2016-17</u> | | | | | | |
| <u>FY 2017-18</u> | | | | | | |
| | | | | | | (100% GRANT) |
| PROJECT COST: | | | | | | 431,449 |
| | | | | | | |
| FUNDING SOURCE: | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | |
| GRANT | 431,449 | 280,000 | 280,000 | 280,000 | 280,000 | |
| CASH APPROPRIATION | | | | | | |
| BOND | | | | | | |
| TOTAL | 431,449 | 280,000 | 280,000 | 280,000 | 280,000 | |

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | |
|--|-------------|-----------------------|----------------------------|----------|----------|--------------|
| DEPARTMENT: | ENGINEERING | PROJECT TITLE: | TOWN AID ROAD MAINTENANCE | | | |
| PRIORITY #2 | | FISCAL YEAR PROPOSED: | FY 2013/14 THRU FY 2017/18 | | | |
| DESCRIPTION: | | | | | | |
| ANNUAL STATE GRANT IS UNKNOWN. SPECIFIC PROJECTS TO BE DETERMINED. | | | | | | |
| <u>FY 2013-14</u> | | | | | | |
| <u>FY 2014-15</u> | | | | | | |
| <u>FY 2015-16</u> | | | | | | |
| <u>FY 2016-17</u> | | | | | | |
| <u>FY 2017-18</u> | | | | | | |
| | | | | | | (100% GRANT) |
| PROJECT COST: | | | | | | 521,891 |
| FUNDING SOURCE: | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | |
| GRANT | 521,891 | 250,000 | 250,000 | 250,000 | 250,000 | |
| CASH APPROPRIATION | | | | | | |
| BOND | | | | | | |
| TOTAL | 521,891 | 250,000 | 250,000 | 250,000 | 250,000 | |

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | |
|---|-------------|-----------------------|--|--|--|--|
| DEPARTMENT: | ENGINEERING | PROJECT TITLE: | ROAD RESTORATION - WIDENING, RESURFACING, AND DRAINAGE | | | |
| PRIORITY #3 | | FISCAL YEAR PROPOSED: | FY 2013/14 THRU FY 2017/18 | | | |
| DESCRIPTION: | | | | | | |
| ROAD RESTORATION PROJECTS INCLUDE CHIP SEALING, CRACK SEALING, AND DRAINAGE IMPROVEMENTS DESIGNED TO PROTECT AND PRESERVE ROADS THAT ARE LESS TRAVELLED FROM DETERIORATING. BASED ON THE TOWN'S PAVEMENT MANAGEMENT STUDY, THESE PROJECTS INCLUDE THOSE WITH A BENEFIT VALUE OF 50 OR GREATER. THESE PROJECTS HAVE A LIFE SPAN OF 10 YEARS. PRIORITIES WILL BE DETERMINED BASED ON COORDINATION WITH UTILITY COMPANIES. | | | | | | |
| (SEE APPENDIX A: RESTORATION CANDIDATES, PAVEMENT MANAGEMENT STUDY LISTING) | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18**

| | | | | | |
|--|-----------------------|----------------|----------------------------|--|--|
| DEPARTMENT: | ENGINEERING | PROJECT TITLE: | ROAD RECONSTRUCTION | | |
| PRIORITY #4 (1 OF 2) | FISCAL YEAR PROPOSED: | | FY 2013/14 THRU FY 2017/18 | | |
| DESCRIPTION: | | | | | |
| ROAD RECONSTRUCTION TO INCLUDE MAJOR PROJECTS INVOLVING THE EXCAVATION OF THE EXISTING ROAD, RESTORING THE BASE, AND ASPHALT REPLACEMENT. THESE PROJECTS ALSO INCLUDE THE RESTORATION OF ADJACENT SIDEWALKS AND NEW OR IMPROVED DRAINAGE AS REQUIRED. BASED ON THE TOWN'S PAVEMENT MANAGEMENT STUDY, THESE PROJECTS INCLUDE THOSE WITH A BENEFIT VALUE OF 30 OR GREATER. THE LIFE EXPECTANCY OF THESE COMPLETED PROJECTS IS 20 YEARS. PRIORITIES TO BE COORDINATED WITH UTILITY COMPANIES. | | | | | |
| (SEE APPENDIX B: CAPITAL RECONSTRUCTION CANDIDATES, PAVEMENT MANAGEMENT SYSTEM LISTING) | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | |
|--|-------------|-----------------------|------------------------------|--|--|--|
| DEPARTMENT: | ENGINEERING | PROJECT TITLE: | BASE REHABILITATION PROJECTS | | | |
| PRIORITY #4 (2 OF 2) | | FISCAL YEAR PROPOSED: | FY 2013/14 THRU FY 2017/18 | | | |
| DESCRIPTION: | | | | | | |
| ROAD RECONSTRUCTION TO INCLUDE MAJOR PROJECTS INVOLVING THE EXCAVATION OF THE EXISTING, RESTORING THE BASE, AND ASPHALT REPLACEMENT. PROJECTS BASED ON THE TOWN'S PAVEMENT MANAGEMENT STUDY. | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | | |
|---|--------------------|-----------------------|----------------------------------|----------|----------|---------------|---------|
| DEPARTMENT: | BOARD OF EDUCATION | PROJECT TITLE: | ENERGY MANAGEMENT SYSTEM UPGRADE | | | | |
| PRIORITY #5 | | FISCAL YEAR PROPOSED: | 2013/14 | | | | |
| DESCRIPTION: | | | | | | | |
| SHS - THE CURRENT ANDOVER ENERGY MANAGEMENT SYSTEM WAS INSTALLED IN 1992. COMPONENTS ARE BECOMING DIFFICULT TO OBTAIN FOR REPLACEMENT AND REPAIRS. | | | | | | | |
| DES - THIS PROJECT WOULD PROVIDE THE SCHOOL WITH A MODERN MEANS OF ENERGY CONSERVATION. CURRENTLY HEAT MANAGEMENT IS ONLY DONE THROUGH A TIME CLOCK SYSTEM. | | | | | | | |
| (PERFORMANCE CONTRACTING FUNDED THROUGH BOE OPERATING BUDGET) | | | | | | | |
| | | | | | | PROJECT COST: | 747,152 |
| FUNDING SOURCE: | | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | |
| GRANT | | | | | | | |
| CASH APPROPRIATION | | | | | | | |
| BOND | | | | | | | |
| TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | |
|---|-----------|-----------------------|-----------------------|----------|----------|-----------------------|
| DEPARTMENT: | FIRE | PROJECT TITLE: | ENGINE COMPANY 3 ROOF | | | |
| PRIORITY #6 | | FISCAL YEAR PROPOSED: | 2013/14 | | | |
| DESCRIPTION: | | | | | | |
| THE ROOF ON ENGINE COMPANY 3, 35 CLARK STREET, MILDDALE, HAS MULTIPLE WIDESPREAD AREAS THAT ARE LEAKING DUE TO FAILING ASPHALT SHINGLES. THE ROOF IS CONSTRUCTED OF A WOOD FRAME WITH ASPHALT SHINGLES. THE LEAKS HAVE DAMAGED CEILING TILES, RUGS, FURNISHINGS AND THE ALARM SYSTEM. THE UNDERSIDE OF THE ROOF WAS INSPECTED BY A ROOFING CONTRACTOR IN 2010 AND THERE WAS NO SIGN OF STRUCTURAL WATER DAMAGE FOUND AT THAT TIME. DELAYING THE REPLACEMENT OF THIS ROOF WILL SIGNIFICANTLY INCREASE THE COSTS OF REROOFING DUE TO REPLACEMENT OF SHEATHING AND STRUCTURAL ROOFING COMPONENTS. THE TOWN BUILDING MAINTENANCE COMMITTEE HAS VISITED THE SITE AND RECOMMENDS REPLACEMENT OF THE ROOF. | | | | | | |
| 2013-2014 ROOF REPLACEMENT. ESTIMATED 2010 COST \$140,000 PLUS ADDITIONAL 5% ANNUAL INCREASE. | | | | | | |
| * FY 2013 CASH | | | | | | |
| | | | | | | PROJECT COST: 147,000 |
| FUNDING SOURCE: | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | |
| GRANT | | | | | | |
| CASH APPROPRIATION | 147,000 * | | | | | |
| BOND | | | | | | |
| TOTAL | 147,000 | 0 | 0 | 0 | | |

**TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18**

| | | | |
|--------------------|----------------|------------------------------|---|
| DEPARTMENT: | HIGHWAY | PROJECT TITLE: | 44,000 LB GVWR / 54,000 LB GVWR HIGHWAY HEAVY TRUCKS |
| PRIORITY #7 | | FISCAL YEAR PROPOSED: | 2013/14 - 2016/17 |

DESCRIPTION:

2013/2014 PURCHASE (1) NEW 54,000 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 ALLOW TRUCK #25 (1985 MACK) TO BE USED AS A SPARE PLOW TRUCK. THE DUMP BODY WILL BE STAINLESS STEEL FOR CORROSION RESISTANCE. THE HIGHER GVWR WILL PERMIT HEAVIER PAYLOADS FOR LESS RETURN TRIPS FOR RELOADING DURING WINTER OPERATIONS AND FEWER TRUCKS ON ROAD PROJECTS USING PERSONNEL MORE EFFICIENTLY. REQUEST \$ 210,000

2014/2015 PURCHASE (1) NEW 54,000 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 ALLOW TRUCK #31 (1986 MACK) TO BE USED AS A SPARE PLOW TRUCK. THE DUMP BODY WILL BE STAINLESS STEEL FOR CORROSION RESISTANCE. THE HIGHER GVWR WILL PERMIT HEAVIER PAYLOADS RESULTING IN FEWER RETURN TRIPS FOR RELOADING DURING WINTER OPERATIONS AND FOR FEWER TRUCKS ON ROAD PROJECTS UTILIZING PERSONNEL MORE EFFICIENTLY. REQUEST \$ 215,000

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 TRUCK #25 (1985 MACK). DUE TO ITS AGE, THE MANUFACTURER NO LONGER SUPPORTS THIS VEHICLE, MAKING REPAIR PARTS DIFFICULT AND TIME CONSUMING TO OBTAIN. THE NEW TRUCK WILL ALSO BE EQUIPPED WITH A STAINLESS STEEL BODY FOR CORROSION RESISTANCE. REQUEST \$175,000.

2016/2017 PURCHASE (1) NEW 44,000 LB GVWR DUMP TRUCK WITH COMBINATION BODY, SNOW PLOW, AND GROUND SPEED CONTROL. THIS TRUCK WILL REPLACE TRUCK #31 (1986 MACK). DUE TO ITS AGE, THE MANUFACTURER NO LONGER SUPPORTS REPAIR PARTS FOR THIS VEHICLE MAKING OBTAINING REPAIR PARTS DIFFICULT AND TIME CONSUMING. TRUCK WILL BE EQUIPPED WITH A STAINLESS STEEL BODY. REQUEST \$ 180,000

* FY 2013 CASH

PROJECT COST: 780,000

| FUNDING SOURCE: | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| GRANT | | | | | |
| CASH APPROPRIATION | 210,000 * | 215,000 | 175,000 | 180,000 | |
| BOND | | | | | |
| TOTAL | 210,000 | 215,000 | 175,000 | 180,000 | 0 |

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | |
|---|-------------------|-----------------------|--|-----------------|-----------------|-----------------------|
| DEPARTMENT: | INFORMATION TECH. | PROJECT TITLE: | PUBLIC SAFETY - TOWN HALL INFRASTRUCTURE | | | |
| PRIORITY #8 | | FISCAL YEAR PROPOSED: | 2013/14 | | | |
| DESCRIPTION: | | | | | | |
| THE HIGH-SPEED INTERNET CONNECTION AND VOIP SYSTEM FOR THE POLICE DEPARTMENT WILL BE COMPLETED IN FISCAL YEAR 12/13. NEW EQUIPMENT AND SOFTWARE MUST BE INSTALLED TO BE SURE THE NETWORK OPERATES AND IS MAINTAINED AT PEAK EFFICIENCY - MORE EFFICIENT USE OF THE RESOURCES AVAILABLE TO THE USERS. THE HARDWARE INCLUDES A DOMAIN CONTROLLER WITH ASSOCIATED SOFTWARE AND LICENSING. UPGRADE OF THE E-MAIL SYSTEM TO THE LATEST VERSION IS INCLUDED AS WELL. THIS ALLOWS THE GREATEST FUNCTIONALITY AND INTEGRATION WITH OFFICE APPLICATIONS AND ARCHIVING. | | | | | | |
| THE HIGH-SPEED INTERNET CONNECTION HAS ALREADY BEEN INSTALLED TO THE PUBLIC LIBRARY FROM THE TOWN'S NETWORK. THE FINAL PHASE IS TO MIGRATE THE PUBLIC LIBRARY NETWORK - USERS, COMPUTERS AND DATA INTO THE TOWN OF SOUTHTON NETWORK. THE INTEGRITY OF THE NETWORK MUST BE MAINTAINED TO ENSURE THE SEPARATION OF PUBLIC AND PRIVATE COMPUTERS. UPGRADE OF THE DOMAIN CONTROLLER, COMPUTERS AND SOFTWARE WILL ALLOW MORE EFFICIENT USE OF THE RESOURCES AVAILABLE TO ALL USERS. | | | | | | |
| COMPLETION OF THE WIRELESS PORTION OF THE NETWORK WILL ENABLE ALL DEPARTMENTS ACCESS TO THE DATA THAT THEY NEED. THE WIRELESS PORTION FURTHER EXPANDS THE USAGE OF OUR NETWORK. ALL USERS WILL HAVE ACCESS TO THE INTERNET USING THEIR OWN WIRELESS DEVICES - CELL PHONES, LAPTOPS, ETC. THE INTEGRITY OF THE NETWORK MUST BE MAINTAINED TO ENSURE THE SEPARATION OF PUBLIC AND PRIVATE COMPUTERS AND THEIR CAPABILITIES. WIRELESS ACCESS POINTS CONTROLLER AND WIRELESS ACCESS POINTS AND LICENSING ARE NEEDED. | | | | | | |
| POLICE DEPARTMENT: \$70,000 | | | | | | |
| PUBLIC LIBRARY: \$63,000 | | | | | | |
| WIRELESS: \$17,000 | | | | | | |
| * FY 2013 CASH | | | | | | |
| | | | | | | PROJECT COST: 150,000 |
| | | | | | | |
| <u>FUNDING SOURCE:</u> | <u>FY 13-14</u> | <u>FY 14-15</u> | <u>FY 15-16</u> | <u>FY 16-17</u> | <u>FY 17-18</u> | |
| GRANT | | | | | | |
| CASH APPROPRIATION | 150,000 * | | | | | |
| BOND | | | | | | |
| TOTAL | 150,000 | 0 | 0 | 0 | 0 | |

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | |
|--|-------------------|-----------------------|-------------------------------|----------|----------|
| DEPARTMENT: | INFORMATION TECH. | PROJECT TITLE: | GIS/PERMITS/DOCUMENT SCANNING | | |
| PRIORITY #9 | | FISCAL YEAR PROPOSED: | 2013/14 THRU 2015/16 | | |
| DESCRIPTION: | | | | | |
| OUR PRIORITY IS TO MAKE THE DATA COLLECTED AVAILABLE TO THE PUBLIC VIA THE INTERNET. WE WILL CONTINUE TO DIGITIZE AND INTEGRATE THIS DATA FROM THE VARIOUS DEPARTMENTS SO THAT IT IS ACCESSIBLE FROM ONE APPLICATION - THE GEOGRAPHICAL INFORMATION SYSTEM (GIS). INDIVIDUALS SHOULD BE ABLE TO ACCESS THIS INFORMATION REGARDING PROPERTY EASILY. THEY SHOULD BE ABLE TO CHECK THE STATUS OF VARIOUS PERMITS FROM ANYWHERE. THIS WILL BE DEVELOPED FURTHER AS INDIVIDUALS SHOULD BE ABLE TO DO AT ANYTIME AND ANYWHERE VIA THE INTERNET WHAT THEY CAN DO DURING THE DAY WITH A VISIT TO THE DEPARTMENT. THIS IS CONSTANTLY BEING DEVELOPED, UPDATED AND ENHANCED. | | | | | |
| ALL DEPARTMENTS SHOULD BE ABLE TO UPDATE THE DATA ASSOCIATED WITH THEIR DEPARTMENTS DYNAMICALLY USING A LAPTOP/TABLET COMPUTERS IN THE FIELD OR IN THE OFFICE. THE UPDATE OF THEIR DATA SHOULD BE DONE AUTOMATICALLY AND REFLECTED IN THE GIS SYSTEM WITHOUT THE NEED OF A CONSULTANT. DATA UPDATES AND PRINTING OF REPORTS AND MAPS SHOULD BE MORE EFFICIENT AS DATA IS COLLECTED AND DISTRIBUTED. | | | | | |
| THE ACQUISITION OF HIGH-RESOLUTION, DIGITAL ORTHOPHOTOGRAPHY, THE PRODUCTION OF GIS LAYERS FROM THOSE DATA, AND THE DEVELOPMENT OF AN INTEGRATED GEODATABASE AND ONLINE MAPPING SERVICE FOR THE TOWN OF SOUTHTON. THE BASE FOR MOST GIS APPLICATIONS, ORTHOPHOTOGRAPHY IS ESSENTIAL TO COST-EFFECTIVE PLANNING, PUBLIC WORKS AND ENGINEERING, ECONOMIC DEVELOPMENT, AND CONSERVATION ACTIVITIES. A COMMON, EASILY-ACCESSIBLE AND COMPREHENSIVE GIS DATABASE WOULD ASSIST DATA SHARING, MAPPING AND ANALYSIS CAPABILITIES FOR THE TOWN OF SOUTHTON, ENHANCING EFFORTS IN ALL THESE FIELDS. | | | | | |
| PROJECT COST: | | | | | 500,000 |
| | | | | | |
| FUNDING SOURCE: | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 |
| GRANT | | | | | |
| CASH APPROPRIATION | 150,000 | 200,000 | 150,000 | | |
| BOND | | | | | |
| TOTAL | 150,000 | 200,000 | 150,000 | 0 | 0 |

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | | |
|---|-----|-----------------------|-----------------------------------|----------|----------|---------------|-----------|
| DEPARTMENT: | WPC | PROJECT TITLE: | REPLACE QUEEN STREET PUMP STATION | | | | |
| PRIORITY #10 | | FISCAL YEAR PROPOSED: | 2013/14 | | | | |
| DESCRIPTION: | | | | | | | |
| REPLACE EXISTING PUMP STATION AT QUEEN STREET WITH A STATION ON HIGHER GROUND. CURRENT SITE IS OFTEN FLOODED BY THE QUINNIPIAC RIVER. EQUIPMENT HAS BEEN SUBMERGED MANY TIMES, AND THE SANITARY SEWER FLOODS DUE TO THE INFLOW FROM THE RIVER. THE STATION IS 30 YEARS OLD, AND DUE TO FLOODED EQUIPMENT DANGEROUSLY NEAR THE END OF IT'S LIFE. | | | | | | | |
| | | | | | | PROJECT COST: | 1,000,000 |
| FUNDING SOURCE: | | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | |
| GRANT | | | | | | | |
| CASH APPROPRIATION | | | | | | | |
| BOND | | 1,000,000 | | | | | |
| TOTAL | | 1,000,000 | 0 | 0 | 0 | 0 | |

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2013 - 14 THROUGH FISCAL 2017 - 18

| | | | | | | |
|---|----------|-----------------------|-----------------------------------|----------|----------|------------------------|
| DEPARTMENT: | WPC | PROJECT TITLE: | ELIMINATE MILLER FARMS FORCE MAIN | | | |
| PRIORITY #11 | | FISCAL YEAR PROPOSED: | 2013/14 | | | |
| DESCRIPTION: | | | | | | |
| ELIMINATE THE REVERSE-FLOW FORCE MAIN THAT WAS TEMPORARILY INSTALLED UNTIL GRAVITY SEWERS BECAME AVAILABLE. BECAUSE THE MAIN INTERCEPTOR HAD NOT YET BEEN BUILT, THE MILLER FARMS SUB-DIVISION WAS TIED INTO OUR EXISTING SANITARY SYSTEM BY A TEMPORARY FORCE MAIN. THE JUDD BROOK INTERCEPTOR HAS NOW BEEN BUILT FOR YEARS, AND THE LINE NEEDS TO BE RE-DIRECTED THERE TO ELIMINATE PRIVATE EJECTOR PUMPS DOWN EACH BASEMENT, AS WELL AS THE BUILDUP OF HYDROGEN SULFIDE IN THE MANHOLE WHERE THE FORCE MAIN DISCHARGES. THIS HYDROGEN SULFIDE IS CORROSIVE TO OUR SEWER SYSTEM, AND A SOURCE OF ODOR COMPLAINTS IN THE AREA. THIS FORCE MAIN WAS ILL CONCEIVED AND RECOMMENDED NOT TO BE DONE BY THE DEPARTMENT. THE CURRENT COST TO FINISH THIS JOB SHOULD HAVE BEEN CONSIDERED BEFORE MAKING AN EXCEPTION FOR THIS DEVELOPER. HYDROGEN SULFIDE IS WHAT CAUSED THE COLLAPSE OF OUR MAIN SEWER ON MERIDEN AVE. | | | | | | |
| | | | | | | DESIGN 50,000 |
| | | | | | | CONSTRUCTION 750,000 |
| | | | | | | 10% CONTINGENCY 80,000 |
| | | | | | | PROJECT COST: 880,000 |
| | | | | | | |
| FUNDING SOURCE: | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | |
| GRANT | | | | | | |
| CASH APPROPRIATION | | | | | | |
| BOND | 880,000 | | | | | |
| TOTAL | 880,000 | 0 | 0 | 0 | 0 | |

APPENDIX A

| RESTORATION CANDIDATES | | | | | | | | |
|----------------------------|------------------------------|-----------------------------|--------|-------|------------------|-----|-----------|---------|
| PAVEMENT MANAGEMENT SYSTEM | | | | | | | | |
| Street name | From Cross Street | To Cross Street | Length | Width | Candidate Repair | PCI | Cost | Benefit |
| MARION AV | WEST MAIN ST | 200' E OF SUNNYRIDGE DR | 1,966 | 48 | Routine | 87 | \$10,444 | 681.8 |
| CENTER ST | NORTH MAIN ST | NORTH LIBERTY ST | 607 | 30 | Routine | 86 | \$2,015 | 287.4 |
| JOHNSON AV | TOWN LINE | RICHMOND CT | 1,802 | 19 | Routine | 86 | \$3,790 | 287.4 |
| WEST MAIN ST | MAIN ST | SUMMER ST | 533 | 38 | Routine | 86 | \$2,243 | 287.4 |
| WEST MAIN ST | SUMMER ST | WEST ST | 1,428 | 33 | Routine | 86 | \$5,216 | 287.4 |
| BELLEVUE AV | OAKLAND RD | 50' N OF HART ACRE RD | 1,943 | 30 | Routine | 87 | \$6,451 | 284.1 |
| CENTER ST | FACTORY SQ | WATER ST | 827 | 40 | Routine | 88 | \$3,661 | 280.9 |
| MOUNT VERNON RD | BRENTWOOD DR | ROARING BROOK DR | 819 | 26 | Routine | 88 | \$2,357 | 280.9 |
| MOUNT VERNON RD | 232' S OF JUDE LA | ACRE WAY | 1,146 | 34 | Routine | 88 | \$4,312 | 280.9 |
| OLD MOUNTAIN RD | ROUTE 322 | COUNTY RD | 1,899 | 20 | Routine | 88 | \$4,203 | 280.9 |
| WOODRUFF ST | EAST ST | ANDREWS RD | 4,561 | 22 | Routine | 88 | \$11,105 | 280.9 |
| SOUTH END RD | 826' S OF MAIN ST | 150' S OF PONDVIEW DR | 413 | 30 | Routine | 89 | \$1,372 | 277.8 |
| PLEASANT ST | FLANDERS ST | 211' S OF HOLLAND VIEW DR | 1,855 | 32 | Routine | 90 | \$6,569 | 274.7 |
| CLARK ST | SOUTH MAIN ST | ROUTE 322 | 2,783 | 28 | Routine | 86 | \$8,623 | 247.1 |
| EAST ST | 126' W OF UNDERMOUNTAIN KING | 922' S OF KENSINGTON RD | 2,589 | 26 | Routine | 89 | \$7,450 | 200.0 |
| SHUTTLE MEADOW RD | DEAD END | DUNHAM PL | 2,038 | 23 | Routine | 87 | \$5,187 | 125.0 |
| FLANDERS RD | 1015' S OF SHUTTLE MEADOW RD | 611' S OF SHUTTLE MEADOW RD | 404 | 23 | Routine | 89 | \$1,029 | 122.2 |
| WALNUT ST | WEST CENTER ST | CUL DE SAC | 1,876 | 30 | Routine | 86 | \$6,229 | 114.9 |
| WASHINGTON DR | 230' W OF BRANDYWINE PL | WINTER PARK RD | 664 | 30 | Routine | 86 | \$2,205 | 114.9 |
| BERKLEY AV | OAKLAND RD | HOMESTEAD AV | 2,223 | 30 | Routine | 87 | \$7,381 | 113.6 |
| BERKLEY CT | BERKLEY AV N | BERKLEY AV S | 511 | 24 | Routine | 87 | \$1,357 | 113.6 |
| DUNHAM ST | RIVER ST | DEAD END | 2,987 | 27 | Routine | 87 | \$8,924 | 113.6 |
| MERRELL AV | NORTH MAIN ST | OAK ST | 686 | 36 | Routine | 87 | \$2,733 | 113.6 |
| TOWN LINE RD | BIRCH ST | QUEEN ST | 1,215 | 26 | Routine | 87 | \$3,496 | 113.6 |
| WONX SPRING RD | MARION AV | OLD MILL RD | 2,560 | 22 | Routine | 87 | \$6,233 | 113.6 |
| COPPER RIDGE | 970' S OF CUL DE SAC | CUL DE SAC N | 970 | 25 | Routine | 88 | \$2,685 | 112.4 |
| GARDEN GATE RD | CURTISS ST | MEANDER LA | 732 | 30 | Routine | 88 | \$2,430 | 112.4 |
| JACOB LN | ROXBURY RD | MILLER FARM RD | 458 | 30 | Routine | 88 | \$1,521 | 112.4 |
| LANING ST | QUEEN ST | PLEASANT ST | 5,144 | 30 | Routine | 88 | \$17,079 | 112.4 |
| MAIN ST TRIANGLE | CENTER ST | COLUMBUS AV | 521 | 31 | Routine | 88 | \$1,787 | 112.4 |
| NORTH SUMMIT ST | WEST CENTER ST | MILL ST | 1,820 | 29 | Routine | 88 | \$5,841 | 112.4 |
| SOUTH CENTER ST | 200' N OF WEST CENTER ST | CENTER ST | 470 | 35 | Routine | 88 | \$1,819 | 112.4 |
| SUNNYRIDGE DR | MARION AV | OLD MILL RD | 988 | 30 | Routine | 88 | \$3,280 | 112.4 |
| TROTTERS LN | ALPINE TR | PACER LA | 405 | 28 | Routine | 88 | \$1,255 | 112.4 |
| WATER ST | WEST CENTER ST | MILL ST | 1,989 | 24 | Routine | 88 | \$5,283 | 112.4 |
| ANNE RD | BURRITT ST | BURRITT ST | 1,938 | 29 | Routine | 89 | \$6,220 | 111.1 |
| BEECHER ST | HILL ST | MILL ST | 612 | 26 | Routine | 89 | \$1,760 | 111.1 |
| BLUE HILLS DR | SAVAGE ST | ROCKWOOD DR | 3,462 | 30 | Routine | 89 | \$11,494 | 111.1 |
| CATHY DR | SPRING LAKE ST | ARLINGTON DR | 1,193 | 30 | Routine | 89 | \$3,961 | 111.1 |
| DELAHUNTY DR | MERIDEN AV | CARTER LA | 1,718 | 30 | Routine | 89 | \$5,704 | 111.1 |
| DIANA RD | MARION AV | PROSPECT ST | 2,630 | 30 | Routine | 89 | \$8,732 | 111.1 |
| FOX RUN | OLD STATE RD W | OLD STATE RD E | 1,896 | 30 | Routine | 89 | \$6,295 | 111.1 |
| HILL ST | WATER ST | BEECHER ST | 421 | 24 | Routine | 89 | \$1,118 | 111.1 |
| HILLTOP DR | FARMSTEAD RD | HIGHTOWER RD | 2,505 | 30 | Routine | 89 | \$8,317 | 111.1 |
| HOMESDALE AV | OAKLAND RD | BERKLEY AV | 2,331 | 30 | Routine | 89 | \$7,739 | 111.1 |
| MACINTOSH WAY | PLEASANT ST N | PLEASANT ST S | 1,929 | 30 | Routine | 89 | \$6,405 | 111.1 |
| OLD STATE RD | NORTH STONEGATE RD | EAST ST | 1,371 | 25 | Routine | 89 | \$3,793 | 111.1 |
| SOUTH BOROUGH RD | 1350' E OF SOUTH END RD | SOUTHSHIRE DR | 720 | 24 | Routine | 89 | \$1,911 | 111.1 |
| SURREY LN | LACEY RD | SURREY CIR | 621 | 27 | Routine | 89 | \$1,856 | 111.1 |
| TAUNTON ST | BERKLEY AV | HOMESDALE AV | 943 | 30 | Routine | 89 | \$3,131 | 111.1 |
| UNDERMOUNTAIN XING | EAST ST | ROCKWOOD DR | 593 | 26 | Routine | 89 | \$1,706 | 111.1 |
| UNION ST | PINE ST | DEER RUN RD | 1,058 | 21 | Routine | 89 | \$2,460 | 111.1 |
| WHIPPOORWILL RD | WHITNEY AV (S) | WHITNEY AV (N) | 1,124 | 26 | Routine | 89 | \$3,234 | 111.1 |
| WINDERMERE RIDGE DR | FLANDERS RD | CHESTERWOOD TERR | 1,964 | 26 | Routine | 89 | \$5,651 | 111.1 |
| CHESTNUT ST | SOUTH MAIN ST | BRISTOL ST | 642 | 32 | Routine | 90 | \$2,274 | 109.9 |
| COPPER RIDGE | CUL DE SAC S | 1320' S OF CUL DE SAC | 3,249 | 23 | Routine | 90 | \$8,270 | 109.9 |
| DESORBO DR | 605' E OF JUDE LA | JUDE LA S | 866 | 30 | Routine | 90 | \$2,875 | 109.9 |
| DUNHAM ST | DUNHAM ST | SHUTTLE MEADOW RD | 1,710 | 30 | Routine | 90 | \$5,679 | 109.9 |
| EMMAS WAY | BEVERLY WAY | DESORBO DR | 384 | 24 | Routine | 90 | \$1,020 | 109.9 |
| FARMSTEAD RD | MILL ST | 110' N OF LUCY CT | 1,770 | 30 | Routine | 90 | \$5,878 | 109.9 |
| MAPLE ST | MAIN ST | HILLSIDE AV | 770 | 20 | Routine | 90 | \$1,704 | 109.9 |
| PROSPECT ST | 82' W OF ASHWELL DR | 319' W OF ASHWELL DR | 238 | 32 | Routine | 90 | \$842 | 109.9 |
| WEISS WAY | SILVER OAK CIR | SAVAGE ST | 509 | 24 | Routine | 90 | \$2,414 | 109.9 |
| WILLIAMS ST | BEECHER ST | DOUGLAS ST | 1,235 | 24 | Routine | 90 | \$3,280 | 109.9 |
| WEST CENTER ST | WEST ST | 670' W OF WEST ST | 671 | 26 | Routine | 86 | \$1,929 | 97.7 |
| PRATT ST | ROUTE 322 | ORCHARD LA | 772 | 26 | Routine | 87 | \$2,220 | 85.2 |
| MARION AV | 200' E OF SUNNYRIDGE DR | FROST ST | 2,914 | 34 | Preventive | 77 | \$70,167 | 69.9 |
| LONG BOTTOM RD | ANDREWS ST | NORTH SHUTTLE ST | 4,009 | 20 | Routine | 88 | \$8,874 | 56.2 |
| WEST CENTER ST | LIBERTY ST | SUMMER ST | 1,364 | 36 | Preventive | 75 | \$34,790 | 56.1 |
| MULBERRY ST | BUCKLAND ST | BENNY DR | 1,895 | 33 | Preventive | 74 | \$44,295 | 52.7 |
| SPRING ST | 458' W OF GRAHAM PL | 837' W OF SIMORON DR | 1,107 | 36 | Preventive | 74 | \$28,222 | 52.7 |
| JOHNSON AV | RICHMOND CT | SOUTH END RD | 4,711 | 23 | Preventive | 75 | \$76,753 | 52.0 |
| CURTISS ST | NORTH MAIN ST | HART ST | 828 | 26 | Preventive | 74 | \$15,241 | 51.6 |
| BERLIN AV | MAIN ST | WOODRUFF ST | 1,437 | 30 | Preventive | 76 | \$30,537 | 51.3 |
| CANAL ST | ROUTE 322 | TOWNLINE | 936 | 22 | Preventive | 76 | \$14,592 | 51.3 |
| SOUTH END RD | 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 SYSTEM | | | | | | | | |
| Street name | From Cross Street | To Cross Street | Length | Width | Candidate Repair | PCI | Cost | Benefit |
| MULBERRY ST | BENNY DR | SOUTH END RD | 3,094 | 33 | Preventive | 79 | \$72,328 | 49.3 |
| MOUNT VERNON RD | 1894' S OF BRISTOL TOWN LINE | BRISTOL TOWN LINE | 1,834 | 30 | Preventive | 80 | \$38,970 | 48.7 |
| COUNTY RD | DEFASHION ST | TOWN LINE | 3,006 | 26 | Preventive | 76 | \$55,357 | 47.2 |
| CANAL ST | ATWATER ST | 465' S OF WESTFIELD DR | 1,716 | 36 | Preventive | 85 | \$43,748 | 45.9 |
| FLANDERS RD | SPRING LAKE ST | WOODRUFF ST | 566 | 26 | Routine | 87 | \$1,629 | 39.8 |
| EAST ST | 922' S OF KENSINGTON RD | KENSINGTON RD | 922 | 27 | Preventive | 75 | \$17,636 | 37.4 |
| ACADEMY ST | NORTH MAIN ST | DEAD END | 1,007 | 29 | Routine | 86 | \$3,232 | 28.7 |
| BIRMINGHAM DR | BRENTWOOD DR | CUL DE SAC | 761 | 24 | Routine | 86 | \$2,411 | 28.7 |
| SOMMERS HILL DR | WEST ST | CUL DE SAC | 440 | 25 | Routine | 86 | \$1,552 | 28.7 |
| INTERSTATE PARK DR | QUEEN ST | 429' E OF QUEEN ST | 430 | 36 | Routine | 87 | \$1,711 | 28.4 |
| NUTMEG DR | MARION AV | CUL DE SAC | 584 | 23 | Routine | 87 | \$1,487 | 28.4 |
| BRENTWOOD DR | MOUNT VERNON RD | CUL DE SAC | 1,304 | 26 | Routine | 88 | \$4,078 | 28.1 |
| CHURCHILL ST (W) | MOUNT VERNON RD | END OF PAVEMENT | 1,850 | 18 | Routine | 88 | \$3,685 | 28.1 |
| LADY SLIPPER LN | CHURCHILL ST | CUL DE SAC | 938 | 26 | Routine | 88 | \$3,082 | 28.1 |
| RESERVOIR RIDGE DR | ANDREWS ST | CUL DE SAC | 1,073 | 24 | Routine | 88 | \$2,850 | 28.1 |
| RICHMOND CT | JOHNSON AV | CUL DE SAC | 565 | 24 | Routine | 88 | \$1,501 | 28.1 |
| RIDGE DR | WEST ST | CUL DE SAC | 525 | 24 | Routine | 88 | \$1,394 | 28.1 |
| CHESTERWOOD TERR | SHEFFIELD PL | CUL DE SAC | 1,153 | 25 | Routine | 89 | \$3,190 | 27.8 |
| CHURCHILL ST | LADY SLIPPER LA | CUL DE SAC | 1,302 | 30 | Routine | 89 | \$4,613 | 27.8 |
| FERNCIFF DR | CUL DE SAC | COPPER RIDGE | 2,392 | 26 | Routine | 89 | \$6,883 | 27.8 |
| FOREST LN | STUART DR | CUL DE SAC | 1,086 | 28 | Routine | 89 | \$3,674 | 27.8 |
| LACEY RD | OAKLAND RD | DEAD END | 678 | 30 | Routine | 89 | \$2,251 | 27.8 |
| LEE DR | ANDREWS ST | CUL DE SAC | 1,551 | 30 | Routine | 89 | \$5,149 | 27.8 |
| MANDEL DR | PLEASANT ST | MANDEL ST (LOOP) | 3,146 | 30 | Routine | 89 | \$10,445 | 27.8 |
| METACOMET VW | EAST ST | CUL DE SAC | 807 | 25 | Routine | 89 | \$2,233 | 27.8 |
| PATTONWOOD DR | FLANDERS RD | HIDDEN HILLS DR | 1,039 | 30 | Routine | 89 | \$3,448 | 27.8 |
| PIN OAK DR | RUSTIC OAK DR | PARTRIDGE DR | 1,343 | 30 | Routine | 89 | \$4,459 | 27.8 |
| PRINCESS PINE PATH | CHURCHILL ST | CUL DE SAC | 430 | 25 | Routine | 89 | \$1,471 | 27.8 |
| ROSEMONT AV | 234' N OF SURREY DR | CUL DE SAC | 247 | 26 | Routine | 89 | \$711 | 27.8 |
| SHEFFIELD PL | WINDMERE RIDGE DR | CUL DE SAC | 1,590 | 25 | Routine | 89 | \$4,399 | 27.8 |
| SOUTHSIRE DR | 690' N OF SOUTHSIRE AV | CUL DE SAC | 982 | 24 | Routine | 89 | \$2,607 | 27.8 |
| VICTORIA DR | SUNVALLEY DR | DEAD END/SCHOOL DRIVEWAY | 657 | 30 | Routine | 89 | \$2,181 | 27.8 |
| BEAL DR | BEVERLY DR | CUL DE SAC | 381 | 24 | Routine | 90 | \$1,354 | 27.5 |
| BOULDER RIDGE | MOUNT VERNON RD | CUL DE SAC | 257 | 30 | Routine | 90 | \$1,144 | 27.5 |
| DEACON CR | GANNET DR | CUL DE SAC | 424 | 30 | Routine | 90 | \$1,698 | 27.5 |
| DEVONSHIRE DR | JOHNSON AV | CUL DE SAC | 1,258 | 25 | Routine | 90 | \$3,481 | 27.5 |
| FIELDCREST DR | WOODFIELD RD | CUL DE SAC | 666 | 30 | Routine | 90 | \$2,211 | 27.5 |
| JOJO 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 | 3,349 | 28 | Preventive | 76 | \$26,129 | 20.5 |
| MANOR RD | FROST ST | PROSPECT ST | 3,323 | 30 | Preventive | 76 | \$70,610 | 20.5 |
| PAUL TERR | ROUTE 322 | PAUL HEIGHTS | 1,424 | 26 | Preventive | 76 | \$26,224 | 20.5 |
| PENNYWISE LN | MOUNT VERNON RD | SUNNYSLOPE DR | 454 | 30 | Preventive | 76 | \$9,647 | 20.5 |
| RUSSELL RD | SOUTH MAIN ST | CLARK ST | 1,284 | 25 | Preventive | 76 | \$22,736 | 20.5 |
| SCARANO RD | MCKENZIE DR | EVAN RD | 1,012 | 30 | Preventive | 76 | \$21,504 | 20.5 |
| SKYLINE DR | WOODRUFF ST | BOBART ST | 1,697 | 27 | Preventive | 76 | \$32,453 | 20.5 |
| WILLOWDALE DR | THISTLE LA | PILGRIM LA | 591 | 30 | Preventive | 76 | \$12,558 | 20.5 |
| BROTHERS WAY | CHURCHILL ST | LADY SLIPPER LA | 1,116 | 28 | Preventive | 77 | \$22,133 | 20.3 |
| CIANCI DR | SUNVALLEY DR (S) | SUNVALLEY DR (N) | 1,243 | 29 | Preventive | 77 | \$25,532 | 20.3 |
| FACTORY SQ | HIGH ST | CENTER ST | 559 | 30 | Preventive | 77 | \$11,878 | 20.3 |
| FLORENCE LN | PARKVIEW DR | ZWICKS FARM RD | 563 | 25 | Preventive | 77 | \$9,969 | 20.3 |
| FORD ST | WEST CENTER ST | MOUNT CARMEL ST | 651 | 24 | Preventive | 77 | \$11,066 | 20.3 |
| JUNIPER RD | CURTISS ST | HART ST | 2,590 | 30 | Preventive | 77 | \$55,034 | 20.3 |
| LAWNCREST DR | POND VIEW DR S | POND VIEW DR N | 2,325 | 30 | Preventive | 77 | \$49,403 | 20.3 |
| MAXWELL NOBLE DR | 592' E OF MAXWELL NOBLE DR EXT | SOUTH END RD N | 969 | 22 | Preventive | 77 | \$15,093 | 20.3 |
| OLD MILL RD | MARION RD | WONX SPRING RD | 1,276 | 22 | Preventive | 77 | \$19,883 | 20.3 |
| SAVAGE ST | SOUTH END RD | MERIDEN AV | 5,262 | 27 | Preventive | 77 | \$100,630 | 20.3 |
| SUNNYSLOPE DR | PENNYWISE LN | EDGEWOOD CIR | 1,560 | 27 | Preventive | 77 | \$29,833 | 20.3 |
| SUSAN LN | HIGHTOWER RD | HILLTOP DR | 747 | 30 | Preventive | 77 | \$15,873 | 20.3 |
| TOWN LINE RD | TOWN LINE | RED STONE HILL | 1,224 | 20 | Preventive | 77 | \$17,332 | 20.3 |
| ACADEMY LN | BERLIN AV | ACADEMY ST | 570 | 23 | Preventive | 78 | \$9,286 | 20.0 |
| BURRITT ST | CANAL ST | 125' E OF RUGGLES ROW | 1,805 | 26 | Preventive | 78 | \$33,235 | 20.0 |
| CRESCENT AV | SOUTH MAIN ST | BUCKLAND ST | 697 | 28 | Preventive | 78 | \$13,819 | 20.0 |
| FRANCIS AV | WARFIELD RD | NORTH SUMMIT ST | 281 | 20 | Preventive | 78 | \$3,981 | 20.0 |
| GANNET DR | JUNIPER RD | 943' S OF JUNIPER RD | 943 | 30 | Preventive | 78 | \$20,040 | 20.0 |
| GROVE ST | HILLSIDE AV | MARBOY DR | 555 | 26 | Preventive | 78 | \$10,213 | 20.0 |
| KNOTTER DR | ROUTE 322 | 967' S OF ROUTE 322 | 967 | 30 | Preventive | 78 | \$20,554 | 20.0 |
| MAXWELL NOBLE DR | MAXWELL NOBLE DR EXT | 592' E OF MAXWELL NOBLE DR EXT | 593 | 24 | Preventive | 78 | \$10,077 | 20.0 |
| MILLDALE AV | ROUTE 10 | BUCKLAND ST | 1,544 | 30 | Preventive | 78 | \$32,808 | 20.0 |
| REGENCY CT | HART ST | LITTLE FAWN RD | 412 | 30 | Preventive | 78 | \$8,754 | 20.0 |
| APPLEWOOD DR | MELISSA CT | STAKEY FARM RD | 950 | 30 | Preventive | 79 | \$20,186 | 19.7 |
| ATKINS WAY | OLD TURNPIKE RD | WHITLOCK AV | 462 | 30 | Preventive | 79 | \$9,817 | 19.7 |
| CUSHING LN | PARKVIEW DR | CHARLES ST | 436 | 25 | Preventive | 79 | \$7,720 | 19.7 |
| EAST ST | SADDLEBROOK PA | BERLIN ST | 989 | 29 | Preventive | 79 | \$20,310 | 19.7 |
| EXECUTIVE BL S | 590' W OF WEST ST | PARKING LOT | 1,005 | 38 | Preventive | 79 | \$27,050 | 19.7 |
| HIGH ST | NORTH MAIN ST | FACTORY SQ | 812 | 30 | Preventive | 79 | \$17,254 | 19.7 |
| LOIS AV | PARKVIEW DR | CHARLES ST | 422 | 25 | Preventive | 79 | \$7,472 | 19.7 |
| MOUNT CARMEL ST | WALNUT ST | CONNECTICUT AV | 507 | 24 | Preventive | 79 | \$8,618 | 19.7 |
| BIRCHCREST DR | PONDVIEW DR | LAWNCREST DR | 1,169 | 30 | Preventive | 80 | \$24,840 | 19.5 |
| CAMBRIDGE DR | STONEGATE RD W | STONEGATE RD E | 913 | 28 | Preventive | 80 | \$18,107 | 19.5 |
| CHAPMAN ST | NORTH MAIN ST | KANE ST | 445 | 24 | Preventive | 80 | \$7,565 | 19.5 |
| FOLEY DR | CATHY DR | EAST ST | 2,574 | 30 | Preventive | 80 | \$54,694 | 19.5 |
| HITCHING POST DR | HAWTHORNE DR | FLANDERS ST | 1,975 | 28 | Preventive | 80 | \$39,169 | 19.5 |
| LIBERTY PL | CENTER PL | NORTH LIBERTY ST | 289 | 26 | Preventive | 80 | \$5,322 | 19.5 |
| DEBBIE DR | SUN VALLEY DR (S) | SUN VALLEY DR (N) | 2,658 | 29 | Preventive | 81 | \$54,597 | 19.3 |

| RESTORATION CANDIDATES PAVEMENT MANAGEMENT SYSTEM | | | | | | | | | |
|--|----------------------------|----------------------------|--------|-------|------------------|-----|----------|---------|--|
| Street name | From Cross Street | To Cross Street | Length | Width | Candidate Repair | PCI | Cost | Benefit | |
| DORIO DR | MULBERRY ST | GREYSTONE DR | 680 | 26 | Preventive | 81 | \$12,523 | 19.3 | |
| KANE ST | CHAPMAN ST | HART ST | 1,031 | 26 | Preventive | 81 | \$18,986 | 19.3 | |
| MELCON DR | CURTIS ST | LAZY LA | 1,137 | 33 | Preventive | 81 | \$26,576 | 19.3 | |
| MOUNTAIN EDGE DR | BLUE HILLS DR | ROCKWOOD DR | 1,935 | 30 | Preventive | 81 | \$41,116 | 19.3 | |
| MOUNTAIN POND RD | MOUNT VERNON RD | MOUNT VERNON RD | 2,458 | 26 | Preventive | 81 | \$45,265 | 19.3 | |
| STAKEY FARM RD | FLANDERS RD | APPLEWOOD DR | 462 | 30 | Preventive | 81 | \$9,821 | 19.3 | |
| VERNONDALE DR | WEST CENTER ST (E) | WEST CENTER ST (W) | 1,593 | 30 | Preventive | 81 | \$33,849 | 19.3 | |
| WASHINGTON DR | 406' W OF POTOMAC LANE | 230' W OF BRANDYWINE PL | 1,299 | 30 | Preventive | 81 | \$27,608 | 19.3 | |
| WILTON RD | FAIRWAY RD | HAWTHORNE DR | 1,486 | 30 | Preventive | 81 | \$31,576 | 19.3 | |
| ALICE LN | MOORE HILL DR E | MOORE HILL DR W | 679 | 30 | Preventive | 82 | \$14,428 | 19.0 | |
| BARBARA LN | BUCKLAND ST | NUNZIO DR | 1,142 | 27 | Preventive | 82 | \$21,839 | 19.0 | |
| BARR ST | MILLDALE AV | WILBUR SR | 346 | 27 | Preventive | 82 | \$6,617 | 19.0 | |
| BUTLER AV | COLLEGE AV | DUNHAM ST | 1,883 | 25 | Preventive | 82 | \$33,343 | 19.0 | |
| MINTHAL DR | BUTLER AV | RIVER ST | 1,221 | 25 | Preventive | 82 | \$21,621 | 19.0 | |
| NORTH STONEGATE RD | ARLINGTON DR | OAKLAND RD | 1,107 | 30 | Preventive | 82 | \$23,522 | 19.0 | |
| ROURKE AV | HILL ST | MILL ST | 752 | 23 | Preventive | 82 | \$12,251 | 19.0 | |
| WERKING ST | ROUTE 10 | BUCKLAND ST | 1,072 | 26 | Preventive | 82 | \$19,741 | 19.0 | |
| COLLEGE AV | MINTHAL DR | BUTLER AV | 1,137 | 25 | Preventive | 83 | \$20,133 | 18.8 | |
| LUTY DR | STONEGATE RD W | STONEGATE RD E | 639 | 28 | Preventive | 83 | \$12,673 | 18.8 | |
| MASTERS DR | THUNDERBIRD DR | PATTONWOOD DR | 1,458 | 24 | Preventive | 83 | \$24,785 | 18.8 | |
| PANORAMA DR | BLUE HILLS DR | ROCKWOOD DR | 1,597 | 30 | Preventive | 83 | \$33,934 | 18.8 | |
| SCHLAYER FARM RD | BLUE HILLS DR | FERNCLIFF DR | 565 | 26 | Preventive | 83 | \$10,405 | 18.8 | |
| SILLO DR | FERN DR | DECKERT DR | 986 | 29 | Preventive | 83 | \$20,253 | 18.8 | |
| VIRGINIA DR | SKYLINE DR (S) | SKYLINE DR (N) | 1,027 | 27 | Preventive | 83 | \$19,640 | 18.8 | |
| BLOSSOM WAY | LANING ST | OLD CIDER MILL RD | 1,456 | 30 | Preventive | 84 | \$30,938 | 18.6 | |
| PAGE FARM RD | OLD TURNPIKE RD | FERN DR | 772 | 30 | Preventive | 84 | \$16,404 | 18.6 | |
| COBBLESTONE DR | LOVELY DR | FROST ST | 1,700 | 28 | Preventive | 85 | \$33,715 | 18.3 | |
| MOUNTAIN VIEW RD LOOP | MOUNTAIN VIEW RD | MOUNTAIN VIEW RD | 322 | 22 | Preventive | 85 | \$5,018 | 18.3 | |
| OAK ST | ACADEMY ST | HOBART ST | 1,916 | 29 | Preventive | 85 | \$39,356 | 18.3 | |
| PULM ORCHARD RD | OAKLAND RD | PETERS CIR | 1,865 | 30 | Preventive | 85 | \$39,629 | 18.3 | |
| WEST CENTER ST | JUBILEE DR | MOUNT VERNON RD | 4,386 | 27 | Preventive | 74 | \$83,881 | 17.9 | |
| CURTIS ST | 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 | |
| FOXCRIFT CT | DEERBROOK CIR | DEERBROOK CIR | 575 | 24 | Preventive | 80 | \$9,774 | 4.9 | |
| HARVEST LN | CUL DE SAC W | CUL DE SAC E | 1,682 | 30 | Preventive | 80 | \$35,740 | 4.9 | |
| WINDING RIDGE RD | 3000' W OF MOUNT VERNON RD | 4228' W OF MOUNT VERNON RD | 1,327 | 25 | Preventive | 80 | \$23,489 | 4.9 | |
| WOODRIDGE CT | EDGEWOOD CR | CUL DE SAC | 263 | 29 | Preventive | 80 | \$5,402 | 4.9 | |
| ELIZABETH DR | WESTWOOD RD | CUL DE SAC | 1,424 | 28 | Preventive | 81 | \$30,574 | 4.8 | |
| FERN DR | CUL DE SAC N | CUL DE SAC LOOP S | 1,366 | 28 | Preventive | 81 | \$41,726 | 4.8 | |
| RETHAL ST | BUTLER AV | CUL DE SAC | 1,827 | 26 | Preventive | 81 | \$33,645 | 4.8 | |
| RIVERSIDE CT | CURTIS ST | CUL DE SAC | 515 | 24 | Preventive | 81 | \$10,955 | 4.8 | |
| ROARING BROOK DR | MOUNT VERNON RD | CUL DE SAC | 1,250 | 26 | Preventive | 81 | \$25,106 | 4.8 | |
| VICKI LN | RUSSET LN | CUL DE SAC | 638 | 24 | Preventive | 81 | \$13,420 | 4.8 | |
| BLUEBERRY LN | STRAWBERRY LN | CUL DE SAC | 613 | 26 | Preventive | 82 | \$13,743 | 4.8 | |
| GALLANT DR | PROSPECT ST | CUL DE SAC | 519 | 24 | Preventive | 82 | \$8,822 | 4.8 | |
| HAMILTON AV | EAST ST | CUL DE SAC | 1,620 | 26 | Preventive | 82 | \$29,833 | 4.8 | |
| JAMES AV | ALTRAN AV | DEAD END | 284 | 29 | Preventive | 82 | \$5,833 | 4.8 | |
| KUHR DR | SPRING LAKE ST | CUL DE SAC | 851 | 24 | Preventive | 82 | \$14,466 | 4.8 | |
| MEADOW LN | LAWNCREST DR | CUL DE SAC | 598 | 30 | Preventive | 82 | \$12,707 | 4.8 | |
| MELISSA CT | TALLWOOD DR | CUL DE SAC | 746 | 30 | Preventive | 82 | \$15,852 | 4.8 | |
| SCENIC DR | MARIDEN AV | CUL DE SAC | 1,675 | 28 | Preventive | 82 | \$33,219 | 4.8 | |
| TALLWOOD DR | FLANDERS RD | CUL DE SAC | 1,654 | 29 | Preventive | 82 | \$33,974 | 4.8 | |
| ARLINGTON DR | OAKLAND RD | CUL DE SAC | 1,474 | 30 | Preventive | 83 | \$31,321 | 4.7 | |
| ARROW HEAD LN | FERN DR | CUL DE SAC | 570 | 25 | Preventive | 83 | \$10,093 | 4.7 | |
| JADE CR | EVAN RD | CUL DE SAC | 541 | 30 | Preventive | 83 | \$11,496 | 4.7 | |
| JEREMY WOODS DR | EVAN RD | CUL DE SAC | 1,123 | 29 | Preventive | 83 | \$23,067 | 4.7 | |
| PETERS CR | PULM ORCHARD RD | CUL DE SAC | 1,444 | 27 | Preventive | 83 | \$27,615 | 4.7 | |
| ROCKWOOD DR | SAVAGE ST | BLUE HILLS DR | 1,692 | 26 | Preventive | 83 | \$31,161 | 4.7 | |
| TROTTERS LN | PACER LA | CUL DE SAC | 702 | 24 | Preventive | 85 | \$11,932 | 4.6 | |
| WINTERWOOD RD | JOHNSON AV | CUL DE SAC | 512 | 29 | Preventive | 85 | \$10,517 | 4.6 | |
| HIGH TOWER RD | FARMSTEAD RD | MAPLEWOOD RD | 1,210 | 30 | Preventive | 77 | \$25,711 | 3.0 | |
| HIGH TOWER RD | MAPLEWOOD RD | RIDGEWOOD RD | 2,717 | 30 | Preventive | 78 | \$57,733 | 3.0 | |
| MOUNTAIN VIEW RD | HOBART ST | PLEASANT ST | 1,979 | 30 | Preventive | 82 | \$42,051 | 1.4 | |

This page intentionally
left blank

APPENDIX B

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

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

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

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

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

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

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

BUDGET & MILL RATE

10 YEAR HISTORY

TOWN OF SOUTHTON
BUDGET CHANGES FROM FY 2005 - FY 2014

| <u>FISCAL YEAR</u> | <u>APPROVED BUDGET</u> | <u>\$ INCREASE</u> | <u>% INCREASE</u> |
|--------------------|------------------------|--------------------|-------------------|
| 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% |
| FY 2013/2014 | 129,314,205 | 1,577,298 | 1.2% |

| | <u>EDUCATION</u> <u>APPROVED BUDGET</u> | <u>\$ INCREASE</u> | <u>% INCREASE</u> |
|--------------|--|--------------------|-------------------|
| 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% |
| FY 2013/2014 | 84,233,204 | 1,795,604 | 2.2% |

| | <u>TOWN</u> <u>APPROVED BUDGET</u> | <u>\$ INCREASE</u> | <u>% INCREASE</u> |
|--------------|---------------------------------------|--------------------|-------------------|
| 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% |
| FY 2013/2014 | 45,081,001 | (218,306) | -0.5% |

TOWN OF SOUTHTON
MILL RATE CHANGES FROM FY 2005 - FY 2014

| | <u>FISCAL YEAR</u> | <u>GENERAL GOVERNMENT</u> | <u>EDUCATION</u> | <u>TOTAL</u> |
|-------------|--------------------|-------------------------------|------------------|--------------|
| | 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 |
| | FY 2013/2014 | 10.51 | 16.95 | 27.46 |

| MILL INCREASE/DECREASE | | | | |
|-------------------------------|--------------------|-------------------------------|------------------|--------------|
| | <u>FISCAL YEAR</u> | <u>GENERAL GOVERNMENT</u> | <u>EDUCATION</u> | <u>TOTAL</u> |
| | 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 |
| | FY 2013/2014 | (0.36) | 0.34 | (0.02) |

| % MILL INCREASE/DECREASE | | | | |
|---------------------------------|--------------------|-------------------------------|------------------|--------------|
| | <u>FISCAL YEAR</u> | <u>GENERAL GOVERNMENT</u> | <u>EDUCATION</u> | <u>TOTAL</u> |
| | 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% |
| | FY 2013/2014 | -3.3% | 2.0% | -0.1% |

