

Town of Southington



**Town Council Adopted Budget
For Fiscal Year July 1, 2014 to June 30, 2015**

Town of Southington

Town Council Adopted Budget For Fiscal Year July 1, 2014 to June 30, 2015

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Town of Southington

Finance Department

75 Main Street, Southington, Connecticut 06489

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

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

2014 / 2015 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 10, 2014**.
2. The Town Manger shall present his budget to the Board of Finance no later than **February 18, 2014**.
3. The Board of Finance shall fix a time, which is **February 19, 2014**, 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, 2014**, 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 24, 2014**.
5. A condensed Town and Education budget shall be published in two newspapers having major circulation in Town, no later than **February 24, 2014** (no later than the second Monday in March).
6. A public hearing shall be held on **March 3, 2014** (no later than the third Monday in March), **7:00 pm at Derynoski Elementary School** , giving notice in two newspapers having major circulation in town, at least seven days before, which is **February 24, 2014**. 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 7, 2014**.
9. The Town Council shall adopt a budget no later than the second Monday in May, which is **May 12, 2014**.
10. The Board of Finance shall fix the tax rate on or before the third Monday in May, which is **May 19, 2014**.

Town of Southington



Town Council

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

Town Manager

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

February 18, 2014

Honorable Board of Finance

Ladies and Gentlemen:

It is my pleasure to submit the proposed budget for the General Government for FY 2014-2015 to you this date.

This document continues supporting our new budget formulation and supports 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 strikes at our need to maintain our infrastructure and establish programs to make sure we stay current with both our facilities and equipment. We are asking for two additional employees, a human resource professional and a civilian fire inspector, and give 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 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.

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.

We have experienced an increase to the Grand List of 1.13% and increases to other revenues as follow:

REVENUES:

State Grants – The \$540,000 revenue budget increase was partly due to one-time grants of \$200,000 for the Calendar House Expansion and \$26,500 for Windows for the Sylvia Bradley Building. Additionally, the Town will be receiving an additional \$140,000 for the Vo-ag grant and some lesser increases in other grants.

"City of Progress"

Building Permits – The Building Department has seen a large increase in both Commercial and Residential permits in this fiscal year. With this increased activity and upcoming projects the Town has projected a \$250,000 increase in building fees to \$850,000.

Town Clerk Fees – There has been a rebound in recording activity in the Town Clerks' office resulting in a revenue budget increase of \$100,000.

Investment Interest - The Town is projecting an additional \$50,000 in investment income for fiscal year 2015 due to the temporary influx of cash as a result of issuing bonds for active Capital Projects.

Fund Balance Utilized – The Town is budgeting \$4,270,000 of excess fund balance to fund one-time Capital Projects. The Town has a fund balance policy to maintain an unassigned fund balance floor as a percentage of revenues of 10%. As of June 30, 2013 the Town has well above the floor at a 13.4% Unassigned Fund Balance.

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 increased revenue while increasing the Town Government millage by less than 5%.

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

Summary of 2014/2015 Budget **Town Manager Request & Comparison to 2013/2014 Adopted Budget**

<u>Summary:</u>	2014/2015 Town Manager Proposed	2013/2014 Adopted Budget	\$ Change	% Change
General Gov't - Operating	\$39,871,173	\$38,382,676	\$1,488,497	3.88%
General Gov't -Major Capital	\$4,270,000		\$4,270,000	100.00%
Debt Service - G.G.	\$2,220,053	\$1,900,017	\$320,036	16.84%
Debt Service - Sewer	\$1,441,628	\$1,338,562	\$103,066	7.70%
Debt Service - Education	\$3,733,868	\$3,459,746	\$274,122	7.92%
Total General Gov't Expenditure Request	<u>\$51,536,722</u>	<u>\$45,081,001</u>	<u>\$6,455,721</u>	<u>14.32%</u>
<u>Taxes Required to Fund Town Manager's 2014/2015 Requested Budget:</u>				
General Gov't Expenditure Request	\$51,536,722	\$45,081,001		
Less: General Gov't. Estimated Revenues	(\$6,240,992)	(\$5,637,779)		
Less: 35% of estimated back taxes pro-rates and suppl MV taxes	(\$630,000)	(\$630,000)		
Less: Use of Fund Balance	<u>(\$4,270,000)</u>	<u>(\$400,000)</u>		
Current taxes needed, before uncollected estimate	\$40,395,730	\$38,413,222		
Plus: uncollected estimate (2.1%)	<u>\$848,310</u>	<u>\$806,678</u>		
Current taxes required for General Government	\$41,244,040	\$39,219,900		
Taxable Net Grand List	\$3,773,777,166	\$3,731,644,512		
General Gov't. Mill Rate	\$10.93	\$10.51		

**TOWN COUNCIL ADOPTED BUDGET
MILL RATE CALCULATION & BREAKDOWN
FOR FISCAL YEAR 2014/2015**

	General Gov't	Education	
Expenditures - Operating	\$39,871,173	\$87,072,005	\$126,943,178
Expenditures -Major Capital	4,270,000		4,270,000
Debt Service	7,395,549		7,395,549
Total Expenditures	\$51,536,722	\$87,072,005	\$138,608,727
Less : Estimated revenues			Total
Departmental, charges for services, grants, etc.	\$6,240,992	\$21,473,217	\$27,714,209
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 Fund balance (for Major Capital)	\$4,270,000	\$0	\$4,270,000
Subtotal	\$11,140,992	\$22,643,217	\$33,784,209
Equals : Current taxes needed	\$40,395,730	\$64,428,788	\$104,824,518
Plus : Uncollected taxes (2.1%)	\$848,310	\$1,353,005	\$2,201,315
Equals : Taxes needed net uncollected	\$41,244,040	\$65,781,793	\$107,025,833
Divided by Net Grand List 2013	\$3,773,777,166	\$3,773,777,166	\$3,773,777,166
Equals : Mills Needed	10.93	17.43	28.36
Less: Current Mill Rate	10.51	16.95	27.46
Equals : Mill rate increase over last year	0.42	0.48	0.90

^^1 mill is approximately \$3,774,000

**Comparison of the 2014/2015 Town Council Adopted Budget and
the 2013/2014 Town Council Adopted Budget**

BUDGET			
	GG	BOE	Total
FY 2014/2015 TC Adopted Budget	51,536,722	87,072,005	138,608,727
FY 2013/2014 TC Adopted Budget	45,081,001	84,233,204	129,314,205
Dollar Change	6,455,721	2,838,801	9,294,522
Percentage Change	14.3%	3.4%	7.2%

**Reducing the General Government Budget by one-Time Capital Expenditures of \$4,270,000 reduces the GG increase to \$2,185,721 or 4.8% over the FY 2013/2014 Adopted Budget.

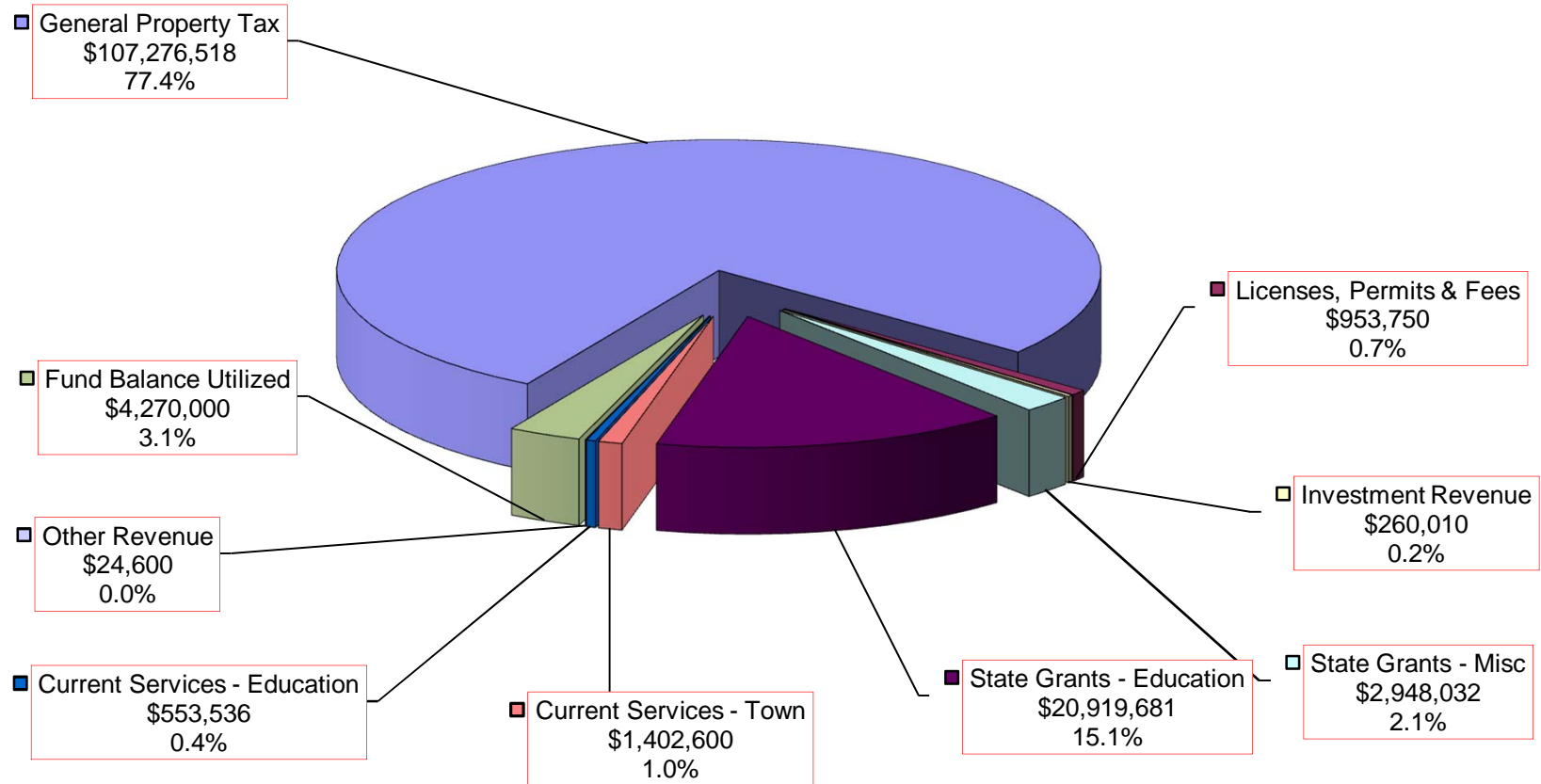
MILL RATE - COMPARISON TO COMPUTED			
Adopted: FY 2014/2015 Mill Rate	10.93	17.43	28.36
Current: FY2013/2014 Mill Rate	10.51	16.95	27.46
Mill Rate Change	0.42	0.48	0.90
Percentage Change	4.0%	2.8%	3.3%

0.90 mill Increase = additional annual tax of \$0.90 for every \$1,000 of assessed property

Appraised Value	70% Assessment	Additional Annual Tax
100,000	70,000	\$ 63
150,000	105,000	\$ 95
200,000	140,000	\$ 126
250,000	175,000	\$ 158
300,000	210,000	\$ 189

GENERAL FUND

TOWN COUNCIL ADOPTED REVENUES BY SOURCE BUDGET 2014 - 2015



TOTAL REVENUE BUDGET: \$ 138,608,727

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**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2014 - 2015**

0100 - GENERAL FUND

	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>	<u>PCT CHANGE</u>
GENERAL PROPERTY TAX	102,128,708	102,871,205	102,871,205	102,995,169	107,628,910	107,276,518	107,276,518	107,276,518	4.3%
LICENSE,PERMIT & FEE	850,417	682,500	682,500	758,030	953,650	953,750	953,750	953,750	39.7%
INVESTMENT REVENUES	218,259	220,010	220,010	241,700	260,010	260,010	260,010	260,010	18.2%
STATE GRANTS	23,260,034	23,323,729	23,467,331	23,292,779	23,867,713	23,867,713	23,867,713	23,867,713	2.3%
FEDERAL GRANTS	214,203	0	1,520	2,990	0	0	0	0	0.0%
SERVICE CHARGES	2,388,731	1,792,161	2,178,250	2,067,161	1,956,136	1,956,136	1,956,136	1,956,136	9.1%
OTHER REVENUES	870,968	24,600	25,450	457,721	24,600	24,600	24,600	24,600	0.0%
FUND BALANCE UTILZD	0	400,000	400,000	0	4,270,000	4,270,000	4,270,000	4,270,000	967.5%
0100 - GENERAL FUND TOTAL:	129,931,320	129,314,205	129,846,266	129,815,549	138,961,019	138,608,727	138,608,727	138,608,727	7.2%

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**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2014 - 2015**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
0100 - GENERAL FUND									
10 - GENERAL PROPERTY TAX									
10060 400001 PROPERTY TAX REVENUE	97,454,307	100,330,303	101,158,205	101,158,205	101,084,521	105,976,910	105,624,518	105,624,518	105,624,518
10060 400002 PRIOR YRS TAX COLLECTION	1,366,795	1,084,671	1,000,000	1,000,000	1,233,816	1,000,000	1,000,000	1,000,000	1,000,000
10060 400003 INTEREST ON TAXES	727,590	668,005	650,000	650,000	651,592	600,000	600,000	600,000	600,000
10060 400004 LIEN FEES ON TAXES	7,825	6,797	8,000	8,000	0	7,000	7,000	7,000	7,000
10060 400005 SUSPENSE TAX COLLECTIONS	59,370	38,931	55,000	55,000	25,227	45,000	45,000	45,000	45,000
GENERAL PROPERTY TAX TOTAL:	99,615,888	102,128,708	102,871,205	102,871,205	102,995,157	107,628,910	107,276,518	107,276,518	107,276,518

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
15 - LICENSE,PERMIT & FEE									
10010 470006 RECORDING FEE/LOCIP-OPEN	24,675	27,627	0	0	15,375	0	0	0	0
10012 420002 PISTOL/VENDOR/ETC.	14,960	19,886	16,000	16,000	34,648	45,000	45,000	45,000	45,000
10012 430005 PARKING TAGS	6,102	5,405	6,000	6,000	2,679	6,000	6,000	6,000	6,000
10012 470022 POLICE REPORT FEES	7,414	6,308	7,000	7,000	4,749	6,000	6,000	6,000	6,000
10014 420005 BUILDING PERMITS & FEES	542,306	739,901	600,000	600,000	657,402	850,000	850,000	850,000	850,000
10022 470048 LIBRARY FINES & FEES	35,771	33,652	32,000	32,000	26,717	27,150	27,250	27,250	27,250
10024 470011 ORDINANCE FEES	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
10060 430010 TAX FEES & WARRANTS	5,858	16,138	20,000	20,000	14,960	18,000	18,000	18,000	18,000
LICENSE,PERMIT & FEE TOTAL:	638,587	850,417	682,500	682,500	758,030	953,650	953,750	953,750	953,750

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
20 - INVESTMENT REVENUES									
10060 440010 INTEREST ON INVESTMENTS	91,785	137,257	150,000	150,000	163,970	200,000	200,000	200,000	200,000
10060 440015 ADDIN LEWIS FUND	10	10	10	10	8	10	10	10	10
10060 440020 BARNES MUSEUM FUND	22,817	22,124	20,000	20,000	20,063	20,000	20,000	20,000	20,000
10060 440025 CIRMA EQUITY & INTEREST	49,533	58,868	50,000	50,000	57,659	40,000	40,000	40,000	40,000
INVESTMENT REVENUES TOTAL:	164,145	218,259	220,010	220,010	241,700	260,010	260,010	260,010	260,010

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
25 - STATE GRANTS									
10012 450042 TRAFFIC ENFORCE GRANT	4,969	5,500	0	0	1,642	0	0	0	0
10012 450048 E-911 STATE GRANT	158,937	71,876	72,000	72,000	71,831	72,000	72,000	72,000	72,000
10012 450050 PEQUOT/MOHEGAN GRANT	156,828	151,655	0	151,596	96,528	147,047	147,047	147,047	147,047
10012 450059 PUBLIC EMERG RESP PLNNG	0	0	0	0	10,568	0	0	0	0
10014 450066 HISTORICAL SOCIETY WINDOW GRAN	0	0	0	0	0	26,500	26,500	26,500	26,500
10016 450059 PUBLIC HEALTH EMERG RESP PLNG	0	0	0	0	21,565	0	0	0	0
10016 450106 NON-PUBLIC HEALTH SVCS	56,376	55,924	55,000	55,000	60,942	60,000	60,000	60,000	60,000
10018 450064 CALENDAR BUS	0	40,000	0	0	0	0	0	0	0
10018 450067 CALENDAR HOUSE GRANT	0	0	0	0	0	200,000	200,000	200,000	200,000
10020 450002 CHILDREN/YOUTH SERVICES	26,705	26,698	26,000	26,000	26,918	26,000	26,000	26,000	26,000
10020 450005 YTH SVCS/DRUG FREE COMM GRANT	43,164	42,942	40,809	40,809	26,284	14,600	14,600	14,600	14,600
10028 450006 TOWN AID ROAD GRANTS	261,519	260,945	521,891	521,891	521,381	521,381	521,381	521,381	521,381
10028 450007 LOCAL CAPITAL IMPROVEMENT PROG	297,579	101,102	431,449	279,853	0	280,548	280,548	280,548	280,548
10032 450100 VOCATIONAL AGRICULTURE	166,394	230,694	230,000	372,706	373,400	370,000	370,000	370,000	370,000
10032 450102 NON-PUBLIC SCHOOL TRANSP	53,713	37,649	39,897	39,897	37,665	38,460	38,460	38,460	38,460
10032 450104 PUBLIC SCHOOL TRANSPORT	179,026	147,092	0	167,026	160,743	164,508	164,508	164,508	164,508

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10032 450120 EDUCATIONAL COST SHARING	19,911,983	20,283,476	20,310,763	20,310,763	20,299,614	20,346,713	20,346,713	20,346,713	20,346,713
10060 450008 PILOT: TELECOMMUNICATIONS	83,711	73,097	60,000	60,000	71,988	72,000	72,000	72,000	72,000
10060 450014 PILOT: HOSPITAL	136,284	135,495	137,252	137,252	137,108	131,000	131,000	131,000	131,000
10060 450018 ADD'L VETERAN EXEMPT	52,799	56,342	50,000	50,000	54,804	55,000	55,000	55,000	55,000
10060 450022 DISABILITY EXEMPTION	5,313	6,007	6,000	6,000	5,492	6,000	6,000	6,000	6,000
10060 450026 ELDERLY CIRCUIT BREAKER	304,550	304,894	300,000	300,000	321,424	350,000	350,000	350,000	350,000
10060 450028 PILOT: STATE PROPERTIES	33,562	32,147	0	32,196	24,949	22,000	22,000	22,000	22,000
10060 450030 MUNICIPAL REVENUE SHARING ACCOL	1,050,412	932,189	0	671,446	771,956	771,956	771,956	771,956	771,956
10060 450032 DISTRESSED MUNICIPALITIES	59,624	25,668	25,000	25,000	41,434	60,000	60,000	60,000	60,000
10060 450034 MISC STATE GRANTS	37,176	17,188	2,000	2,896	17,837	2,000	2,000	2,000	2,000
10060 450082 MUNICIPAL VIDEO COMP. GRANT	11,682	28,096	20,000	20,000	10,020	12,000	12,000	12,000	12,000
10062 450107 SCHOOL CONSTRUCTION GRNTS	341,679	193,358	125,000	125,000	126,687	118,000	118,000	118,000	118,000
 STATE GRANTS TOTAL:	 23,433,981	 23,260,034	 23,323,729	 23,467,331	 23,292,779	 23,867,713	 23,867,713	 23,867,713	 23,867,713

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
30 - FEDERAL GRANTS									
10012 450074 BULLET PROOF VEST GRANT	0	0	0	1,520	1,520	0	0	0	0
10012 450076 FEMA REIMBURSEMENT	142,377	214,203	0	0	1,470	0	0	0	0
FEDERAL GRANTS TOTAL:	142,377	214,203	0	1,520	2,990	0	0	0	0

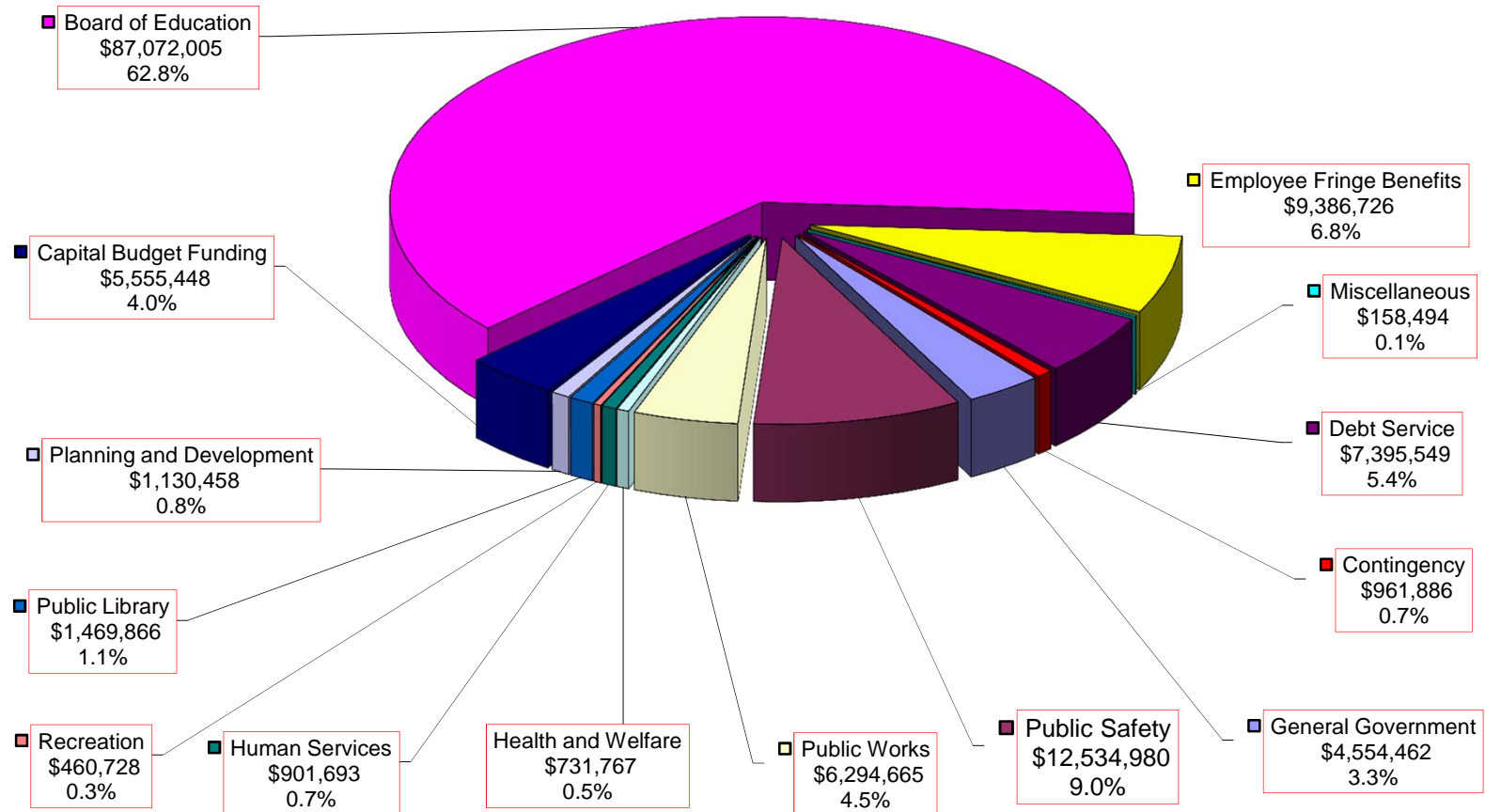
	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
35 - SERVICE CHARGES									
10010 470002 TOWN CLERK FEES	1,135,241	1,195,573	1,100,000	1,100,000	1,077,759	1,200,000	1,200,000	1,200,000	1,200,000
10010 470008 ASSESSOR	1,284	843	1,200	1,200	732	1,000	1,000	1,000	1,000
10010 470012 LABELS/DISKETTES/COPIES	98	0	100	100	739	100	100	100	100
10012 470020 POLICE SERVICES (NONTAX)	22,000	38,200	30,000	30,000	0	50,000	50,000	50,000	50,000
10012 470028 FIRE SERVICES	1,001	610	800	800	6,245	4,000	4,000	4,000	4,000
10012 470030 FIRE REIMB SERVICES	2,422	6,454	5,000	5,000	1,860	5,000	5,000	5,000	5,000
10020 470050 RECREATION DEPT REVENUES	144,745	85,217	75,000	75,000	86,282	80,000	80,000	80,000	80,000
10020 470051 RECREATION DEPT RENTALS	850	3,075	0	0	3,475	0	0	0	0
10024 470009 PLANNING & ZONING FEES	33,210	55,914	30,000	30,000	62,688	50,000	50,000	50,000	50,000
10024 470034 ENGINEERING SERVICES	3,356	2,936	2,000	2,000	2,084	2,000	2,000	2,000	2,000
10024 470035 ENGINEERING INSP & REVIEW FEES	864	3,850	500	500	1,526	500	500	500	500
10032 470042 VOAG TUITIONS	528,589	572,995	524,025	524,025	404,376	540,000	540,000	540,000	540,000
10032 470044 MARGARET GRIFFIN RENTALS	13,536	13,536	13,536	13,536	10,152	13,536	13,536	13,536	13,536
10032 470046 SCHOOL TUITIONS & RENTALS	211,425	398,981	0	321,102	340,404	0	0	0	0
10060 470070 MISC NOC-CURRENT	47,208	10,547	10,000	74,987	68,839	10,000	10,000	10,000	10,000
SERVICE CHARGES TOTAL:	2,145,828	2,388,731	1,792,161	2,178,250	2,067,161	1,956,136	1,956,136	1,956,136	1,956,136

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
40 - OTHER REVENUES									
10012 470024 POLICE MISC REVENUES	15,886	19	0	0	1,498	0	0	0	0
10014 470033 SALE OF SCRAP	31,155	28,091	20,000	20,000	21,887	20,000	20,000	20,000	20,000
10018 450061 CALENDAR HOUSE RENTAL	1,750	1,600	0	850	850	0	0	0	0
10020 470060 MEMORIAL DONATIONS	3,750	2,000	0	0	0	0	0	0	0
10060 470063 BRRFOC/TROC DIST REBATES	0	385,775	0	0	401,813	0	0	0	0
10060 470069 CAPITAL PROJECT REIMB	0	167,996	0	0	0	0	0	0	0
10060 490015 LEASES/EASEMENTS/TOWN PR	485	0	100	100	1	100	100	100	100
10060 490020 SALE OF TOWN PROPERTY	6,375	17,614	2,000	2,000	5,050	2,000	2,000	2,000	2,000
10060 490025 LOSS/DAMAGE-TOWN PROPERT	58,420	15,856	500	500	10,472	500	500	500	500
10060 490900 STATE DOT REFUND	0	231,993	0	0	0	0	0	0	0
10060 490905 APPROP. FUNDS RETURNED-P	12,194	11,414	2,000	2,000	2,631	2,000	2,000	2,000	2,000
10060 490910 TRANSFER IN FROM OTHER F	0	6,083	0	0	13,519	0	0	0	0
10062 490012 ACCRUED INT ON BOND SALE	0	2,526	0	0	0	0	0	0	0
OTHER REVENUES TOTAL:	210,666	870,968	24,600	25,450	457,721	24,600	24,600	24,600	24,600

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
45 - FUND BALANCE UTILZD									
10099 490915									
FUND BALANCE UTILIZED	0	0	400,000	400,000	0	4,270,000	4,270,000	4,270,000	4,270,000
FUND BALANCE UTILZD TOTAL:	0	0	400,000	400,000	0	4,270,000	4,270,000	4,270,000	4,270,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	126,351,472	129,931,320	129,314,205	129,846,266	129,815,537	138,961,019	138,608,727	138,608,727	138,608,727

TOWN COUNCIL ADOPTED EXPENDITURES BY FUNCTION BUDGET 2014 - 2015



TOTAL EXPENDITURE BUDGET: \$ 138,608,727

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**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2014 - 2015**

	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>	<u>PCT CHANGE</u>
0100 - GENERAL FUND									
10010011 - TOWN COUNCIL	60,135	64,295	64,295	50,856	64,295	64,295	64,295	64,295	0.0%
10010031 - TOWN MANAGER	314,059	320,021	408,671	261,658	343,054	343,054	343,054	343,054	7.2%
10010051 - BOARD OF FINANCE	6,859	7,200	7,200	5,150	7,050	7,050	7,050	7,050	-2.1%
10010071 - FINANCE DEPARTMENT	408,881	462,972	462,972	397,601	491,495	490,995	490,995	490,995	6.1%
10010111 - TOWN CLERK	311,299	300,619	300,619	250,452	312,453	312,403	312,403	312,403	3.9%
10010131 - TAX DEPARTMENT	292,768	323,363	311,363	225,362	278,773	278,773	278,773	278,773	-13.8%
10010151 - DEPARTMENT OF ASSESSMENTS	337,867	470,521	482,521	263,400	655,842	555,842	555,842	555,842	18.1%
10010171 - BOARD OF ASSESSMENT APPEALS	2,176	2,800	2,800	1,909	2,800	2,800	2,800	2,800	0.0%
10010191 - PROBATE COURT	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150	0.0%
10010211 - TOWN ATTORNEY/LEGAL SERVICES	225,480	259,495	348,495	269,673	341,626	341,626	341,626	341,626	31.7%
10010231 - ELECTIONS DEPARTMENT	147,779	146,307	146,307	98,066	165,327	164,827	164,827	164,827	12.7%
10010271 - INSURANCE (AUTO,PROP.WORK.COMP	963,290	1,081,834	1,029,334	997,072	1,047,657	1,047,657	1,047,657	1,047,657	-3.2%
10010291 - ANNUAL AUDIT	34,740	38,214	34,514	32,340	35,574	35,574	35,574	35,574	-6.9%
10010331 - INFORMATION TECHNOLOGY DEPARTM	528,318	736,894	736,894	630,492	898,416	898,416	898,416	898,416	21.9%
10012011 - POLICE DEPARTMENT	6,787,185	7,078,661	7,080,181	6,081,843	7,266,956	7,216,956	7,216,956	7,216,956	2.0%

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10012017 - SAFETY PROGRAM	49,357	66,720	66,720	50,045	66,720	66,720	66,720	66,720	0.0%
10012021 - EMERGENCY MANAGEMENT	16,747	24,000	83,987	69,007	24,000	24,000	24,000	24,000	0.0%
10012031 - CENTRAL DISPATCH	731,162	755,418	755,418	655,873	726,643	726,643	726,643	726,643	-3.8%
10012051 - ANIMAL CONTROL	193,561	175,260	175,260	175,260	202,199	202,199	202,199	202,199	15.4%
10012071 - FIRE DEPARTMENT	4,042,500	3,916,015	3,923,411	3,355,233	4,039,162	4,036,162	4,036,162	4,036,162	3.1%
10012091 - FIRE HYDRANT RENTAL	229,355	231,950	231,950	230,669	231,950	231,950	231,950	231,950	0.0%
10012111 - PARKING AUTHORITY	7,720	11,850	21,350	16,868	30,350	30,350	30,350	30,350	156.1%
10014011 - TOWN HALL & ANNEX	195,735	115,400	197,100	178,832	115,400	115,400	115,400	115,400	0.0%
10014013 - NORTH CENTER FACILITY	247,845	267,650	267,650	250,091	268,683	268,683	268,683	268,683	0.4%
10014031 - HISTORICAL BUILDINGS	5,127	5,000	7,500	6,204	5,000	5,000	5,000	5,000	0.0%
10014033 - SYLVIA BRADLEY HISTORICAL SOC	14,881	18,000	22,225	18,280	71,000	71,000	71,000	71,000	294.4%
10014051 - ENGINEERING DEPARTMENT	537,204	607,390	607,390	530,744	647,184	647,184	647,184	647,184	6.6%
10014071 - HIGHWAY DEPARTMENT	2,239,165	2,285,260	2,299,260	1,988,939	2,281,758	2,281,758	2,281,758	2,281,758	-0.2%
10014072 - PARKS DEPARTMENT	1,054,034	991,572	1,034,768	799,673	1,337,540	1,337,540	1,337,540	1,337,540	34.9%
10014073 - SNOW & ICE REMOVAL	736,784	555,000	909,000	891,485	610,000	610,000	610,000	610,000	9.9%
10014075 - BULKY WASTE	250,545	276,500	276,500	202,164	262,000	262,000	262,000	262,000	-5.2%
10014077 - TREE MAINTENANCE	4,740	19,000	19,000	17,691	19,000	19,000	19,000	19,000	0.0%
10014091 - STREET LIGHTING	367,034	411,000	411,000	337,754	482,100	482,100	482,100	482,100	17.3%
10014111 - ENVIRONMENTAL PROBLEMS	268,567	253,000	446,600	131,438	195,000	195,000	195,000	195,000	-22.9%
10016011 - COMMUNITY SERVICES	226,412	228,173	230,702	202,903	243,914	243,914	243,914	243,914	6.9%
10016031 - HEALTH DEPARTMENT	353,792	362,317	362,317	355,357	365,966	365,966	365,966	365,966	1.0%

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10016071 - MENTAL HEALTH	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014	0.0%
10016091 - NON PUBLIC SCHOOL NURSES	112,669	115,564	115,564	73,716	118,873	118,873	118,873	118,873	2.9%
10018011 - SOUTHTON YOUTH SERVICES	297,662	296,951	296,951	255,922	302,781	302,357	302,357	302,357	1.8%
10018031 - COMMISSION ON DISABILITY	4,866	8,000	8,000	3,022	8,000	8,000	8,000	8,000	0.0%
10018051 - COMMUNITY ASSISTANCE	51,204	51,204	51,204	51,204	52,228	52,228	52,228	52,228	2.0%
10018091 - CALENDAR HOUSE-SENIOR CITIZENS	523,650	482,292	496,865	415,042	512,904	512,904	512,904	512,904	6.3%
10018111 - SOUTHTON HOUSING AUTHORITY	23,120	24,926	24,926	5,503	26,204	26,204	26,204	26,204	5.1%
10020012 - RECREATION DEPARTMENT	327,247	375,831	378,910	287,829	363,638	363,638	363,638	363,638	-3.2%
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	92,090	92,090	92,090	92,090	92,090	92,090	92,090	0.0%
10022011 - PUBLIC LIBRARY	1,330,484	1,308,911	1,312,990	1,174,355	1,372,522	1,366,522	1,366,522	1,366,522	4.4%
10022013 - BARNES MUSEUM	97,653	99,603	99,603	86,330	103,344	103,344	103,344	103,344	3.8%
10024011 - ECONOMIC DEVELOPMENT COMMISSIO	116,915	138,032	143,032	113,433	226,734	226,734	226,734	226,734	64.3%
10024031 - BUILDING DEPARTMENT	366,870	377,552	379,402	332,713	407,797	407,797	407,797	407,797	8.0%
10024051 - PLANNING & ZONING DEPARTMENT	306,620	361,492	372,370	299,390	473,422	469,972	469,972	469,972	30.0%
10024071 - ZONING BOARD OF APPEALS	14,501	14,545	14,545	12,085	15,000	15,000	15,000	15,000	3.1%
10024111 - CONSERVATION COMMISSION	8,035	11,108	18,708	17,310	11,455	10,955	10,955	10,955	-1.4%
10028031 - CAPITAL BUDGET	1,719,862	1,518,340	1,523,340	1,366,744	5,555,448	5,555,448	5,555,448	5,555,448	265.9%
10032011 - BOARD OF EDUCATION	83,092,575	84,233,204	84,856,136	66,924,455	87,259,873	87,072,005	87,072,005	87,072,005	3.4%
10060011 - MEDICAL & GROUP LIFE INSUR.	2,983,720	3,353,200	3,353,200	2,216,318	3,650,000	3,650,000	3,650,000	3,650,000	8.9%
10060031 - LAND LEASES	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494	0.0%

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10060051 - NON-LEGAL PROFESSIONAL SERVICE	12,750	0	5,500	5,500	0	0	0	0	0.0%
10060071 - HEART & HYPERTENSION	1,169,792	1,277,306	1,377,306	1,158,525	1,370,086	1,370,086	1,370,086	1,370,086	7.3%
10060091 - PAYROLL TAXES & MERS	3,885,844	4,162,270	4,112,270	3,533,802	4,170,764	4,170,764	4,170,764	4,170,764	0.2%
10060111 - POLICE RETIREMENT	129,324	150,476	150,476	133,889	180,876	180,876	180,876	180,876	20.2%
10060131 - UNEMPLOYMENT COMPENSATION	21,010	15,000	15,000	7,679	15,000	15,000	15,000	15,000	0.0%
10060171 - MISCELLANEOUS EXPENDITURES	306,947	217,300	217,300	78,557	157,000	157,000	157,000	157,000	-27.7%
10062011 - BONDS-PRINCIPAL	4,938,330	4,148,716	4,148,716	3,153,715	4,816,010	4,816,010	4,816,010	4,816,010	16.1%
10062013 - BONDS-INTEREST	1,779,445	1,793,193	2,090,193	1,467,035	1,834,493	1,834,493	1,834,493	1,834,493	2.3%
10062017 - CLEAN WATER FUND LOAN	767,780	756,416	756,416	600,030	745,046	745,046	745,046	745,046	-1.5%
10064011 - CONTINGENCY APPROPRIATIONS	0	1,040,354	577,385	0	961,886	961,886	961,886	961,886	-7.5%
0100 - GENERAL FUND TOTAL:	126,690,333	129,314,205	130,774,330	103,913,735	138,961,019	138,608,727	138,608,727	138,608,727	7.2%

**TOWN OF SOUTHTON
TOWN COUNCIL ADOPTED BUDGET
FISCAL YEAR 2014 - 2015**

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
0100 - GENERAL FUND									
10010011 -TOWN COUNCIL									
10010011 510010	9,975	10,000	10,000	10,000	7,275	10,000	10,000	10,000	10,000
TEMPORARY/SEASONAL WAGES									
MEETING SECRETARY VIDEOGRAPHER									
10010011 539005	2,625	1,325	2,000	2,000	1,975	2,500	2,500	2,500	2,500
CONTRACTED SERVICES									
EMPLOYEE ASSISTANCE PROGRAM									
10010011 552005	24,819	19,114	18,000	18,000	11,298	18,000	18,000	18,000	18,000
ADVERTISING									
10010011 569005	393	28	800	800	239	300	300	300	300
OFFICE SUPPLIES									
10010011 569010	5,684	2,923	6,750	6,750	3,323	6,750	6,750	6,750	6,750
PROGRAM SUPPLIES									
COUNCIL EXPENSES & OPTIONS									
10010011 581010	26,480	26,745	26,745	26,745	26,745	26,745	26,745	26,745	26,745
PROFESSIONAL FEES									
CONNECTICUT CONFERENCE OF MUNICIPALITIES									
10010011 - TOWN COUNCIL									
TOTAL:	69,976	60,135	64,295	64,295	50,856	64,295	64,295	64,295	64,295

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010031 -TOWN MANAGER									
10010031 510005	199,143	203,126	203,126	203,126	179,738	283,409	283,409	283,409	283,409
REGULAR WAGES									
TOWN MANAGER - 159,674									
SECRETARY - 53,735									
NEW INITIATIVE: HUMAN RESOURCES GENERALIST - \$70,000									
10010031 510010	3,031	2,951	4,000	4,000	1,180	4,000	4,000	4,000	4,000
TEMPORARY/SEASONAL WAGES									
10010031 510030	200	200	200	200	200	200	200	200	200
LONGEVITY									
10010031 528030	3,000	3,000	3,000	3,000	2,750	3,000	3,000	3,000	3,000
VEHICLE ALLOWANCE									
PER CONTRACT \$250/MONTH									
10010031 534010	10,284	28,826	20,000	50,000	50,000	0	0	0	0
LEGAL FEES									
UNION NEGOTIATIONS. TRANSFER LEGAL FEES TO TOWN ATTORNEY LEGAL FEES									
10010031 535010	1,726	1,560	1,500	1,838	1,838	1,900	1,900	1,900	1,900
BINDING/MICROFILMING/ETC									
ANNUAL REPORT PRINTING									
10010031 539050	688	1,235	5,000	5,000	0	0	0	0	0
OTHER PROFESSIONAL SERVICES									
GRANT WRITER - CARRY FORWARD REQUEST									
10010031 539050 12015	5,858	16,083	20,000	20,000	0	10,000	10,000	10,000	10,000
POLICY & PROCEDURE ENHANCEMENT									
POLICY AND PROCEDURE ENHANCEMENTS INCLUDING: FINANCIAL MANAGEMENT POLICIES									
10010031 539050 13001	0	28,816	50,000	50,000	0	30,000	30,000	30,000	30,000
TRAINING/HR/ENERGY									
THIS ACCOUNT INCLUDES NON LEGAL PROFESSIONAL SERVICES, TRAINING, ENERGY EFFICIENCY AND HUMAN RESOURCES.									
10010031 543005	856	161	150	150	90	0	0	0	0
EQUIPMENT MAINTENANCE									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
EQUIPMENT MAINTENANCE HANDLED THROUGH IT DEPT									
10010031 552005	1,803	4,484	1,000	1,000	508	1,000	1,000	1,000	1,000
ADVERTISING									
10010031 569005	6,289	4,378	5,500	5,162	2,892	3,000	3,000	3,000	3,000
OFFICE SUPPLIES									
10010031 581005	3,337	3,694	5,000	5,000	3,472	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	0	0	0	5,000	1,425	0	0	0	0
CFWD OTHER PROF SVCS									
10010031 639050 12015	0	14,000	0	3,650	3,650	0	0	0	0
CFWD POLICY & PROC ENHANCE									
10010031 639050 13001	0	0	0	50,000	12,371	0	0	0	0
CFWD TRAIN/HR/ENERGY									
10010031 - TOWN MANAGER									
TOTAL:	247,077	314,059	320,021	408,671	261,658	343,054	343,054	343,054	343,054

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010051 -BOARD OF FINANCE									
10010051 510010	3,825	4,125	3,900	3,900	3,000	4,200	4,200	4,200	4,200
TEMPORARY/SEASONAL WAGES									
TAPING OF MEETINGS \$75 X 12=\$900									
TAPING OF DEPT. BUDGET PRESENTATIONS & PUBLIC HEARING \$75 X 4=\$300									
SECRETARY \$250 X 12=\$3,000									
(INCREASE \$50 PER MEETING - 1ST INCREASE IN 6 YEARS)									
10010051 552005	2,188	1,949	2,500	2,500	1,546	2,000	2,000	2,000	2,000
ADVERTISING									
BOARD OF FINANCE BUDGET PUBLIC HEARING LEGAL NOTICES - \$1,200									
MISC LEGAL NOTICES FOR PUBLIC HEARINGS - \$800									
10010051 569005	139	29	50	50	24	50	50	50	50
OFFICE SUPPLIES									
10010051 581005	134	176	150	150	0	200	200	200	200
DUES & CONFERENCES									
BUDGET REVIEW MEETINGS - EXPENSES									
10010051 581010	580	580	600	600	580	600	600	600	600
PROFESSIONAL FEES									
10010051 - BOARD OF FINANCE									
TOTAL:	6,865	6,859	7,200	7,200	5,150	7,050	7,050	7,050	7,050

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010071 -FINANCE DEPARTMENT									
10010071 510005	372,197	385,458	443,872	441,372	379,193	471,595	471,595	471,595	471,595
REGULAR WAGES									
DIRECTOR OF FINANCE - 106,593									
ASST DIRECTOR OF FINANCE - 78,614									
TREASURER/ACCOUNTANT - 68,291									
ACCOUNTANT - 61,016									
JUNIOR ACCOUNTANT - 53,616									
PAYROLL COORDINATOR - 53,616									
ACCOUNTING ASSISTANT - 49,849									
10010071 510020	7,773	8,095	4,000	5,000	4,589	4,500	4,500	4,500	4,500
OVERTIME PAY									
FY 2015: NEXT YEAR REFLECTS A FLAT BUDGET FROM THE FY2014 ORIGINAL BUDGET REQUEST. ADDITIONAL FUNDING WILL BE NECESSARY IN FY2014 DUE TO PREPARATION OF BUDGET AND INCREASED ACTIVITY AND PROJECTS.									
10010071 510030	1,500	1,100	1,300	1,300	1,300	1,600	1,600	1,600	1,600
LONGEVITY									
FINANCE DIRECTOR - 500									
ASSISTANT FINANCE DIRECTOR - 300									
ACCOUNTANT - 200									
JR ACCOUNTANT - 400									
PAYROLL COORDINATOR - 200									
10010071 532005	0	0	500	0	0	500	0	0	0
TRAINING SERVICES									
500 REQUEST FOR CRYSTAL REPORT TRAINING TO MODIFY AND CREATE SPECIALIZED REPORTS IN MUNIS.									
10010071 569005	13,016	13,173	12,000	14,000	11,666	12,000	12,000	12,000	12,000
OFFICE SUPPLIES									
FY 2015 PROPOSED BUDGET:									
FORMS & ENVELOPES - 2,400(20%)									
PAPER -1,000 (8%)									
POSTAGE - 5,600 (47%)									
OFFICE MACHINES MAINTENANCE - 800 (7%)									
TONERS, BINDERS,FOLDERS,MISC - 2,200 (18%)									
TOTAL -13,000									

FY 2014: I WILL NEED A TRANSFER OF 1,000 TO COVER TWO OFFICE CHAIRS, AN

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
ADDING MACHINE & ELECTRIC STAPLER THAT BROKE UNEXPECTEDLY.									
10010071 581005	1,190	1,055	1,300	1,300	854	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									
10010071 - FINANCE DEPARTMENT									
TOTAL:	395,675	408,881	462,972	462,972	397,601	491,495	490,995	490,995	490,995

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010111 -TOWN CLERK									
10010111 510005	247,206	255,247	256,499	256,499	222,964	269,483	269,483	269,483	269,483
REGULAR WAGES									
TOWN CLERK - \$76,052									
DEPUTY TOWN CLERK - \$55,414									
ASSISTANT TO THE TOWN CLERK - \$49,849									
CLERK TYPIST II - \$45,394									
CLERK TYPIST I- \$42,774									
10010111 510010	0	1,033	2,500	2,500	547	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	2,248	1,562	2,000	2,000	1,114	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	700	700	700	700
LONGEVITY									
LONGEVITY FOR ONE STAFF MEMBER @ \$200 LONGEVITY FOR TOWN CLERK @ \$500									
10010111 528035	0	792	750	750	648	800	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 AND AN ADDITIONAL FIFTEEN MEAL ALLOWANCES.									
10010111 535010	30,871	31,135	23,400	23,400	13,391	21,600	21,600	21,600	21,600
BINDING/MICROFILMING/ETC									
THIS ACCOUNT INCLUDES:									
1. MICROFILMING/STORAGE FOR LAND RECORDS, MAPS, VITALS AND MINUTES - \$9500.									
2. YEARLY LAND RECORD AUDIT - \$3800, THIS AMOUNT REDUCED DUE TO NEW AUDITING PROCEDURES.									
ITEMS 1-2 ABOVE ARE SET BY CONTRACT.									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
3. LAND RECORD SUPPLIES \$2500.									
4. VITAL STATISTICS SUPPLIES/BINDING BOOKS - \$2300									
5. RESTORATION OF PROPERTY MAPS: THIS IS A MULTI YEAR PROJECT STARTED IN 2007 TO RESTORE OLDER PROPERTY MAPS THAT ARE DETERIORATING - \$3,500 A YEAR.									
10010111 543005	3,530	3,725	1,870	1,870	675	1,870	1,870	1,870	1,870
EQUIPMENT MAINTENANCE									
THIS BUDGET COVERS COST OF MAIL MACHINE - \$900 AND MAINTENANCE OF VAULT - \$970									
10010111 544201	1,850	1,850	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
THE COPIER WAS LEASED IN 2009 FOR 60 MONTHS. THE LEASE AMOUNT IS \$154.14 A MONTH. COPIER EXPENSES ARE NOW BUDGETED IN THE INFORMATION TECHNOLOGY DEPARTMENT									
10010111 569005	9,747	10,399	10,000	10,000	8,643	11,000	11,000	11,000	11,000
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 2014. POSTAGE EXPENSES: RETURN OF LAND RECORD DOCUMENTS, MAILING OF ABSENTEE BALLOTS AND DOG LICENSES, AND MISCELLANEOUS OFFICE MAIL. POSTAGE LAST YEAR WAS - \$6000 POSTAGE FOR FY 15 - 7000 COPY OVERAGE FEES - \$500 MISCELLANEOUS OFFICE - \$3500 THERE ARE NO MAJOR PURCHASES ANTICIPATED THIS YEAR.									
10010111 570010 13007	0	2,000	0	0	0	0	0	0	0
COTT SOFTWARE UPGRADE/EQUIP									
COTT LAND RECORD E-RECORDING MODULE \$5,000 AND \$1200 ADDITIONAL MONTHLY SUPPORT INCLUDED IN INFORMATION TECHNOLOGY BUDGET.									
10010111 581005	2,000	2,456	2,500	2,500	1,370	2,500	2,500	2,500	2,500
DUES & CONFERENCES									
ASSOCIATION DUES AND EDUCATION FOR TOWN CLERK, DEPUTY AND STAFF. 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 \$185 DUES TOTAL - \$355 CONFERENCES INCLUDING EDUCATION AS FOLLOWS: 1. CT TOWN CLERKS & SECRETARY OF THE STATE'S SPRING & FALL CONFERENCE FOR TOWN CLERK AND DEPUTY - \$475 2. NEW ENGLAND ASSOCIATION OF CITY & TOWN CLERKS \$530 3. INTERNATIONAL INSTITUTE OF									

<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2015</u>	<u>2015</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>

MUINICIPAL CLERKS ANNUAL CONFERENCE - TOWN CLERK \$740 4.
 CERTIFICATION CLASSES FOR DEPUTY TC \$200 5. MASTER CLERK CLASSES FOR
 TC \$200

10010111 - TOWN CLERK

TOTAL:	298,553	311,299	300,619	300,619	250,452	312,453	312,403	312,403	312,403
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	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010131 -TAX DEPARTMENT									
10010131 510005	229,712	220,660	243,013	201,313	162,903	189,023	189,023	189,023	189,023
REGULAR WAGES									
THE DEPARTMENT HEAD SALARY (DIRECTOR OF ASSESSMENT & REVENUE) IS IN THE DEPARTMENT OF ASSESSMENTS BUDGET.									
ASSISTANT TAX COLLECTOR 61,016									
TAX CLERK II	47,937								
TAX CLERK II	47,937								
PT TAX CLERK II	32,133								
10010131 510010	2,987	3,836	3,100	5,300	4,328	5,000	5,000	5,000	5,000
TEMPORARY/SEASONAL WAGES									
WE INCREASINGLY RELY UPON TEMPORARY HELP DURING JULY & JANUARY.									
10010131 510020	13,028	17,056	11,250	17,750	17,758	18,000	18,000	18,000	18,000
OVERTIME PAY									
OVERTIME IS NECESSARY BEFORE, DURING & AFTER THE TAX COLLECTION MONTHS OF JULY & JANUARY TO PROCESS THE LARGE VOLUME OF MAIL. EFFICIENT PROCESSING OF MAIL IS NEEDED FOR TIMELY PROCESSING OF PAYMENTS AND IS A CUSTOMER SERVICE BENEFIT. THIS OFFICE DOES NOT CONTRACT OUT FOR PAYMENT PROCESSING WHICH SAVES THE TOWN PROCESSING FEES AND REDUCES PAYMENT/COLLECTION ERRORS.									
10010131 510030	500	500	700	700	400	450	450	450	450
LONGEVITY									
1 EMPLOYEE > 15 YEARS; 1 X \$450 = \$450									
10010131 528035	0	652	500	500	436	500	500	500	500
MEAL ALLOWANCE									
10010131 536005	14,600	14,772	14,000	16,000	11,035	14,000	14,000	14,000	14,000
COLLECTION SERVICES									
90% of FEES ARE COLLECTED & DEPOSITED INTO THE GENERAL FUND REVENUE ACCOUNT 10060-430010 "TAX FEES & WARRANTS."									
10010131 543005	0	467	500	500	123	500	500	500	500
EQUIPMENT MAINTENANCE									
PERIODIC REPLACEMENT OF CASH REGISTER VALIDATORS & SCANNERS.									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010131 544201	177	527	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
10010131 552005	1,033	958	1,100	1,100	798	1,100	1,100	1,100	1,100
ADVERTISING									
NEWSPAPER LEGAL NOTICES									
10010131 569005	44,535	31,771	47,000	66,000	25,767	48,000	48,000	48,000	48,000
OFFICE SUPPLIES									
INCREASE IS PRIMARILY DUE TO AN INCREASE IN FIRST-CLASS POSTAGE.									
10010131 581005	2,300	1,569	2,200	2,200	1,813	2,200	2,200	2,200	2,200
DUES & CONFERENCES									
CONTINUING EDUCATION IS NEEDED FOR CERTIFIED STAFF TO MAINTAIN CERTIFICATION.									
TWO (2) EMPLOYEES ARE CURRENTLY REQUIRED TO ATTEND EDUCATIONAL CLASSES TO ATTAIN THE CONNECTICUT CERTIFIED MUNICIPAL COLLECTOR CERTIFICATION.									
10010131 - TAX DEPARTMENT									
TOTAL:	309,327	292,768	323,363	311,363	225,362	278,773	278,773	278,773	278,773

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10010151 -DEPARTMENT OF ASSESSMENTS									
10010151 510005	267,060	266,163	272,417	284,417	247,673	296,618	296,618	296,618	296,618
REGULAR WAGES									
DIRECTOR OF ASSESSMENT & REVENUE - 97,585									
DEPUTY ASSESSOR - 61,016									
SECRETARY - 49,849									
CLERK TYPIST II - 45,394									
CLERK TYPIST I - 42,774									
10010151 510020	3,057	3,316	4,000	1,000	952	4,000	4,000	4,000	4,000
OVERTIME PAY									
OVERTIME IS NEEDED TO COMPLETE WORK AND MEET DEADLINES SET BY STATE STATUTE.									
10010151 510030	1,200	800	800	800	800	1,100	1,100	1,100	1,100
LONGEVITY									
2 EMPLOYEES > 15 YEARS; 2 X \$400 = \$800									
1 EMPLOYEE > 8 YEARS 1 X \$300 = \$300									
10010151 528035	0	600	624	624	479	624	624	624	624
MEAL ALLOWANCE									
MEALS DUE TO EXTENDED HOURS ON THURSDAY NIGHTS.									
10010151 528040	0	0	80	100	100	100	100	100	100
BOOT ALLOWANCE									
BOOT ALLOWANCE FOR THE DEPUTY ASSESSOR.									
10010151 535005	30,000	33,000	0	0	0	0	0	0	0
DATA PROCESSING SERVICES									
10010151 536010	62,843	0	170,000	170,000	0	330,000	230,000	230,000	230,000
REVALUATION SERVICES									
THE TOWN'S NEXT REVALUATION MUST BE COMPLETED DURING THE 2015-2016 FISCAL YEAR AT A TOTAL ESTIMATED COST OF \$800,000.									
AN RFP WILL BE ISSUED IN APRIL 2014 TO START WORK DURING THE LATE SUMMER OF 2014. THE TOTAL ESTIMATED COST FOR FISCAL YEAR 2014-2015 IS \$500,000. THE BUDGET REQUEST OF \$330,000 WILL BE ADDED TO THE \$170,000 BUDGETED IN FY 2013-2014 AND BRING THE TOTAL TO THE \$500,000 REQUIRED.									
TM: DELAY PHYSICAL REVALUATION UNTIL FY 2016-2017 PER STATE PROPOSAL. TOTAL COST OVER 4 YEARS PER BUDGET ACCRUAL POLICY.									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10010151 539005	300	750	5,000	8,500	550	5,000	5,000	5,000	5,000
CONTRACTED SERVICES									
FUNDING TO PAY CONSULTANTS NEEDED TO ASSIST WITH VALUATION OF COMPLEX REAL ESTATE AND PERSONAL PROPERTY ACCOUNTS.									
10010151 543015	13,912	9,400	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
10010151 544201	1,284	1,055	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
10010151 569005	12,610	12,906	13,000	11,680	9,327	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 ESTATE COST VALUATION GUIDES, TONER, VARIOUS OFFICE SUPPLIES, AND BOOK BINDING OF PRINTED GRAND LIST.									
10010151 581005	770	1,560	2,100	2,100	1,265	2,100	2,100	2,100	2,100
DUES & CONFERENCES									
FUNDS NEEDED TO ATTEND CONFERENCES, SEMINARS, AND WORKSHOPS FOR STATE CERTIFIED ASSESSOR RECERTIFICATION.									
10010151 581015	1,747	2,873	2,500	3,300	2,563	3,300	3,300	3,300	3,300
TRAVEL REIMBURSEMENT									
FUNDS NEEDED FOR MILEAGE REIMBURSEMENT. REIMBURSEMENT IS PRIMARILY FOR MILES TRAVELED WITHIN TOWN FOR FIELD ASSESSMENT DATA COLLECTION AND APPRAISAL ACTIVITY. INCREASED OVER LAST YEAR DUE TO A SUBSTANTIAL INCREASE IN BUILDING PERMIT ACTIVITY.									
10010151 639005	0	5,444	0	0	0	0	0	0	0
CFWD CONTRACTED SVCS									
10010151 - DEPARTMENT OF ASSESSMENTS									
TOTAL:	618,787	337,867	470,521	482,521	263,710	655,842	555,842	555,842	555,842

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010171 -BOARD OF ASSESSMENT APPEALS									
10010171 510010	17,630	1,500	1,500	1,500	1,500	1,650	1,650	1,650	1,650
TEMPORARY/SEASONAL WAGES									
INCREASE OF \$50/YEAR/PERSON									
10010171 532005	0	0	200	200	0	200	200	200	200
TRAINING SERVICES									
10010171 552005	526	379	600	600	372	525	525	525	525
ADVERTISING									
NEWSPAPER LEGAL NOTICES									
10010171 569005	308	297	500	500	37	425	425	425	425
OFFICE SUPPLIES									
10010171 - BOARD OF ASSESSMENT APPEALS									
TOTAL:	18,464	2,176	2,800	2,800	1,909	2,800	2,800	2,800	2,800

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010191 -PROBATE COURT									
10010191 589001	0	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150
PROGRAM SUBSIDY									
TOWN PORTION CHESHIRE-SOUTHINGTON PROBATE SERVICES									
10010191 - PROBATE COURT									
TOTAL:	15,042	11,150	11,150	11,150	11,150	11,150	11,150	11,150	11,150

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010211 - TOWN ATTORNEY/LEGAL SERVICES									
10010211 510005	188,502	193,487	196,195	196,195	173,604	206,126	206,126	206,126	206,126
REGULAR WAGES									
TOWN ATTORNEY - \$153,772									
SECRETARY - \$52,354									
10010211 510030	0	0	0	0	0	200	200	200	200
LONGEVITY									
10010211 534010	54,110	28,121	56,600	56,600	25,210	76,600	76,600	76,600	76,600
LEGAL FEES									
MOVED FROM TOWN MANAGER LEGAL - INCREASE \$20,000									
10010211 534010 14002	0	0	0	50,000	45,161	50,000	50,000	50,000	50,000
PONDVIEW DR LEGAL FEES									
THIS MATTER IS EXPECTED TO CONTINUE INTO THE NEXT FISCAL YEAR; THEREFORE REQUIRES FUNDING.									
10010211 569005	3,785	2,439	4,000	4,000	1,531	3,000	3,000	3,000	3,000
OFFICE SUPPLIES									
10010211 581005	661	420	1,200	1,350	1,307	4,200	4,200	4,200	4,200
DUES & CONFERENCES									
THE ICMA CONFERENCE IS SCHEDULED FOR NORTH CAROLINA. ADDITIONAL FUNDING REQUESTED TO ATTEND CONFERENCE.									
10010211 581010	397	1,014	1,500	1,350	514	1,500	1,500	1,500	1,500
PROFESSIONAL FEES									
10010211 639050	0	0	0	39,000	23,184	0	0	0	0
CFWD OTHER PROF SVCS									
10010211 - TOWN ATTORNEY/LEGAL SERVICES									
TOTAL:	247,455	225,480	259,495	348,495	270,512	341,626	341,626	341,626	341,626

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10010231 -ELECTIONS DEPARTMENT									
10010231 510005	33,662	34,336	34,336	34,336	30,382	36,074	36,074	36,074	36,074
REGULAR WAGES									
Democratic Registrar 18,037									
Republican Registrar -18,037									
10010231 510010	59,052	75,174	66,671	66,671	43,736	86,453	86,453	86,453	86,453
TEMPORARY/SEASONAL WAGES									
Deputy salaries - \$27,846 Election workers salaries - \$25,000 Referendum and primaries salaries \$25,000 Voter making salaries - \$2,507 Clerical seasonal help - \$500 Moderators instructor class - \$1,500 Election law conference - \$4,100 . Includes costs for Primary anticipated in August 2014. We did not have a primary in 2013.									
10010231 532005	0	300	500	500	390	500	500	500	500
TRAINING SERVICES									
Cost of trainers for moderators and poll workers classes. Students to be paid in Temp/seasonal account. We anticipate sending more moderators to certification classes prior to the November election.									
10010231 539005	1,893	2,970	2,000	2,000	1,479	3,000	3,000	3,000	3,000
CONTRACTED SERVICES									
Custodial overtime in Polling Places (Schools billed to us by Board of Education) We do anticipate an August 2014 Primary in advance of the November4, 2014 election.									
10010231 543005	240	90	500	500	60	5,500	5,500	5,500	5,500
EQUIPMENT MAINTENANCE									
2013 was the last year that the State paid for the tabulator maintenance and inspection.. 2014 and beyond the town has to pick up the cost. This year the cost is \$200.00 per tabulator. We have 26 X200 = 5200.00 balance is for batteries and/or parts not covered by the maintenance contract.									
10010231 552005	1,825	1,157	1,500	1,500	669	2,500	2,500	2,500	2,500
ADVERTISING									
Required newspaper advertising of elections and anticipated primary (2). A double primary and an election carries the same advertising as would 3 elections.									
10010231 562005	4,801	3,615	3,300	3,300	2,539	3,300	3,300	3,300	3,300
UTILITIES									
Dedicated Handicap telephone lines for all polling places. Monthly charge \$25X11pollsx12 months									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010231 569005	4,546	6,939	5,000	5,000	3,204	5,000	5,000	5,000	5,000
OFFICE SUPPLIES									
2,000 of total is dedicated to postage. Balance is for normal office supplies and poll supplies for elections									
10010231 569010	13,643	20,776	30,000	30,000	13,883	20,000	20,000	20,000	20,000
PROGRAM SUPPLIES									
Cost of programming of voting machines, buying ballots and associated supplies for the election.									
10010231 581005	1,613	2,422	2,500	2,500	1,724	3,000	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:	121,274	147,779	146,307	146,307	98,066	165,327	164,827	164,827	164,827

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010271 -INSURANCE (AUTO,PROP.WORK.COMP									
10010271 552015	996,906	963,290	1,081,834	1,029,334	997,072	1,047,657	1,047,657	1,047,657	1,047,657
INSURANCE - AUTO,PROPERTY, W/C									
WORKERS COMPENSATION INSURANCE - CIRMA ESTIMATES A 0% RATE INCREASE									
PROPERTY CASUALTY INSURANCE CONTRACT - NO HIGHER THAN 7.5% INCREASE IN RATES ANTICIPATED									
10010271 - INSURANCE (AUTO,PROP.WORK.COMP									
TOTAL:	996,906	963,290	1,081,834	1,029,334	997,072	1,047,657	1,047,657	1,047,657	1,047,657

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010291 -ANNUAL AUDIT									
10010291 534020	34,740	34,740	38,214	34,514	32,340	35,574	35,574	35,574	35,574
AUDITING SERVICES									
10% INCREASE ESTIMATED - ASSUMING BLUM SHAPIRO CONTRACT EXPIRED.									
TOTAL CONTRACT - 59,290:									
GENERAL GOVERNMENT - 35,574									
BOARD OF EDUCATION - 20,752									
SEWER FUND - 2,965									
10010291 - ANNUAL AUDIT									
TOTAL:	34,740	34,740	38,214	34,514	32,340	35,574	35,574	35,574	35,574

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10010331 -INFORMATION TECHNOLOGY DEPARTM									
10010331 510005	73,359	133,287	154,826	154,826	136,999	162,664	162,664	162,664	162,664
REGULAR WAGES									
INFORMATION TECHNOLOGY MANAGER 78,614									
INFORMATION TECHNOLOGY ADMINISTRATOR 84,050									
10010331 510030	450	450	950	950	950	950	950	950	950
LONGEVITY									
10010331 532005	0	1,790	5,000	5,000	1,825	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	169,042	247,114	439,163	439,163	363,752	534,689	534,689	534,689	534,689
COMPUTER MAINTENANCE									
APPLICATION SOFTWARE TAX COLLECTION/ASSESSMENT - 31,253									
ASNA DATAGATE/SQL MAINT FOR TAX/ASSESSOR - 750									
MUNIS APPLICATION MAINTENANCE - 47,250									
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 - 12,750									
INTERNET CONNECTIVITY TOWN-WIDE THRU COX CABLE - 41,900									
ESRI ARCVIEW & ARC SERVER LICENSING INTERNAL GIS - 12,418									
NETWORK CONTRACTS FOR CISCO AND SYMANTEC - 59,131									
I.T.SERVICE CONTRACT - 45,420									
MISCELLANEOUS SUPPORT - 10,000									
EVERBRIDGE RENEWAL - 9,555									
PUBLIC LIBRARY:									
COMPUTER MAINTENANCE - 14,500									
TOWN CLERK:									
E-RECORDING - 5,000									
COMPUTER MAINTENANCE - 17,100									
FIRE DEPARTMENT:									
FIREHOUSE SOFTWARE LICENSING (5 USERS) - 8,725									
FIREHOUSE SALAMANDER SOFTWARE - 6,325									
3 MOBILE TERMINALS -3,500									
COMPUTER MAINTENANCE - 8,550									
ASSESSOR:									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
DATA PROCESSING SERVICES - 33,000									
COMPUTER MAINTENANCE - 15,900									
ENGINEERING:									
CARLSON DESIGN SOFTWARE - 1,067									
CAD SOFTWARE - 4,625									
HIGHWAY DEPARTMENT:									
BULKY WASTE TRANSFER STATION - 2,000									
POLICE DEPARTMENT TOTAL OF LISTING BELOW 111,970									
LAW SOFT - 500									
MOBILE TEC - 33,000									
COLLECT - 75									
AFIS FINGERPRINT SYS - 3,730									
I-RECORD - 2,200									
NICE WORD NET - 2,395									
CITRIX - 1,000									
CRCOG MODEMS - 22,759									
DATA 911 - 5,792									
IACP NET PORTAL - 1,100									
KRONOS - 7,000									
LEXUS/NEXUS - 2,800									
ENCASE SOFTWARE - 2,000									
LIC FOR NET MOTION - 3,438									
LIC PLATE READER - 500									
NICE PHONE RECORDER - 3,726									
OCEAN SYSTEM - 1,395									
POWER PHONE EMD SOFTWARE - 4,980									
NEW ENGLAND ENERGY CONTROLS - 3,580									
COST OUTSIDE MAINTENANCE CONTRACTS - 10,000									
10010331 544201	0	0	65,205	65,205	64,001	81,405	81,405	81,405	81,405
LEASE - PRINTER/COPIER									
LEASED COPIERS AND PRINTERS									
ADDITIONAL TONERS FOR REMOTE SITES									
TAXES ON LEASED PRINTERS									
AZTEC CONTRACT POLICE DEPT									
POLICE DEPT COPIER LEASE									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10010331 562010	0	33,248	36,000	36,000	32,299	31,200	31,200	31,200	31,200
MOBILE COMMUNICATION SERVICES									
SERVICES FOR MOBILE DEVICES CONTRACTS CURRENTLY WITH VERIZON									
CELL SERVICE FOR VIEWPOINT TABLETS									
10010331 569005	0	6	250	250	232	250	250	250	250
OFFICE SUPPLIES									
10010331 570010 13012	0	69,694	0	0	0	42,758	42,758	42,758	42,758
NEW SYSTEMS									
NEW SYSTEM VIEWPOINT NFORCE COMPLAINT ADD-ON									
OPEN GOV 4,000									
10010331 570010 13013	0	42,478	34,000	34,000	29,983	38,000	38,000	38,000	38,000
IT HARDWARE									
14 MOBILE DATA TERMINALS FOR PATROL CARS - 30,000									
16 CHROMEBOOKS AND CART FOR BOARD MEETINGS - 6,000									
TABLETS FOR VIEWNFORCE - 2,000									
10010331 581005	371	250	1,500	1,500	450	1,500	1,500	1,500	1,500
DUES & CONFERENCES									
10010331 - INFORMATION TECHNOLOGY DEPARTM									
TOTAL:	243,222	528,318	736,894	736,894	630,492	898,416	898,416	898,416	898,416

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012011 -POLICE DEPARTMENT									
10012011 510005	4,978,945	5,148,355	5,506,406	5,381,406	4,647,854	5,628,632	5,628,632	5,628,632	5,628,632
REGULAR WAGES									
CHIEF OF POLICE-1 = \$126,255.00									
POLICE CAPTAINS- 2 = \$214,957.00									
LIEUTENANTS-3 = \$292,410.00									
MASTER SERGEANTS-4 = \$350,244.00									
SERGEANTS-7 = \$597,926.00									
DETECTIVES-7 = \$559,223.00									
OFFICERS 12 MONTH STEP-2 = \$127,768.00									
OFFICER 36 MONTH STEP-24 =\$1,817,112.00									
OFFICER 204 MONTH STEP-12 = \$939,052.00									
OFFICER START - 2 =\$129,898.00									
OFFICER START (12) - 1 = \$63,884									
OFFICER 12-12 - 1 = \$73,821.00									
EXECUTIVE ASSISTANT-1 = \$51,850.00									
CIVILIAN GRADE 2-3 = \$128,321									
CIVILIAN GRADE 4-1 = \$47,937									
CIVILIAN GRADE 6-40 HRS-1 = \$59,089									
CIVILIAN GRADE 2-40 HRS-1 = \$48,885									
10012011 510010	35,700	26,812	60,000	64,278	45,952	60,000	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	646,884	540,288	415,000	505,000	458,919	550,000	500,000	500,000	500,000
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									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
Narcotics Unit									
Bicycle Patrol									
ATV Patrol									
TM: REDUCE OT \$50,000									
10012011 510030	19,600	18,300	19,400	19,400	19,400	20,400	20,400	20,400	20,400
LONGEVITY									
Contractual Item Based on Seniority.									
10012011 510060	2,200	1,600	3,000	3,000	0	3,000	3,000	3,000	3,000
STIPEND									
Contractual item for Stipend for Field Training Officers.									
10012011 510070	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
DEFERRED COMPENSATION									
10012011 525105	22,412	11,132	18,000	3,722	3,566	18,000	18,000	18,000	18,000
TUITION REIMBURSEMENT									
Contractual item.									
10012011 528010	72,680	72,150	73,700	75,220	74,120	72,600	72,600	72,600	72,600
CLOTHING ALLOWANCE									
66 OFFICER X \$1,100.00 = \$72,600.00 (CONTRACTUAL ITEM).									
10012011 528015	2,040	160	0	0	0	0	0	0	0
DETECTIVE ALLOWANCE									
REMOVED DURING CONTRACT NEGOTIATIONS.									
10012011 528040	0	0	100	100	100	100	100	100	100
BOOT ALLOWANCE									
Contractual item.									
10012011 538001	3,450	1,509	3,500	3,500	2,043	3,500	3,500	3,500	3,500
PROGRAM SERVICES									
K9 Program Services (medical), Police Explorer Charter, etc.									
10012011 539005	7,112	5,464	10,000	10,000	9,737	10,000	10,000	10,000	10,000
CONTRACTED SERVICES									
EAP, Shredding Service, Police Related Tows, Investigative Transcription									
10012011 539015	4,792	2,387	5,000	5,000	2,916	5,000	5,000	5,000	5,000
MEDICAL SERVICES									
Employment Medical screening.									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012011 539050	89,068	46,107	30,000	75,000	72,326	45,000	45,000	45,000	45,000
OTHER PROFESSIONAL SERVICES									
Used for Labor Relations with the three (3) Police Department bargaining units (Police, Dispatchers and Civilian). This budget line also is used for departmental promotional testing and investigative background services. The Dispatchers collective bargaining unit is due for contract negotiations during Fiscal Year 2014-2015.									
10012011 543005	70,204	71,517	75,000	75,000	61,313	64,324	64,324	64,324	64,324
EQUIPMENT MAINTENANCE									
Maintenance and Repairs to Department Equipment.									
Reduction of \$10,676 - items moved to IT.									
10012011 543010	31,646	69,272	45,000	45,000	34,728	45,000	45,000	45,000	45,000
BUILDING MAINTENANCE									
Maintenance and Repairs to Building.									
10012011 543015	41,592	47,679	45,560	45,560	40,518	0	0	0	0
COMPUTER MAINTENANCE									
Used to manage computer related programs and services.									
Moved to IT.									
10012011 543025	53,748	46,761	55,000	55,000	38,370	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	22,297	30,289	25,000	25,000	24,335	16,800	16,800	16,800	16,800
SUPPLIES - REPAIRS AND MAINTEN									
Office and Departmental Supplies.									
Reduction of \$8,200 - items moved to IT.									
10012011 562005	172,742	147,643	172,000	172,000	113,355	172,000	172,000	172,000	172,000
UTILITIES									
10012011 562605	165,462	166,894	165,000	165,000	125,497	165,000	165,000	165,000	165,000
GASOLINE									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10012011 563001	12,970	13,000	13,000	13,000	6,756	13,000	13,000	13,000	13,000
SIGNS									
10012011 569010	40,097	47,952	59,000	59,000	39,954	59,000	59,000	59,000	59,000
PROGRAM SUPPLIES									
10012011 570010 06006	0	0	4,000	4,000	0	4,000	4,000	4,000	4,000
PHYSICAL FITNESS PROGRAM									
Health and Wellness equipment or replacement.									
10012011 570010 06008	2,705	2,315	2,800	2,800	2,344	2,800	2,800	2,800	2,800
MOBILE RADIOS									
3 In vehicle mobile radio systems (\$933.00 each).									
10012011 570010 06009	21,431	21,358	4,000	4,000	3,952	4,000	4,000	4,000	4,000
WALKIE TALKIE RADIOS									
2 Admin units, batteries and charging units.									
10012011 570010 06010	0	14,987	3,000	3,000	2,804	3,000	3,000	3,000	3,000
SPEC RESPONSE TEAM EQUIP									
Equipment/replacement for team members.									
10012011 570010 06011	5,510	4,479	6,000	6,000	5,990	0	0	0	0
COPY MACHINE									
Moved to IT.									
10012011 570010 06012	6,250	14,988	30,000	30,000	29,849	0	0	0	0
LAPTOP COMPUTERS (REPLACE)									
In Car Mobile Lap Top Computers (replace XP Machines).									
Moved to IT.									
10012011 570010 06013	660	1,043	2,000	2,000	1,935	12,000	12,000	12,000	12,000
PHOTO EQUIPMENT-DARK ROOM									
In Fiscal Year 2013-2014 we had nine (9) body cameras donated to the department and we purchased one (1) unit ourselves for a total of ten (10) units. These have proved to be an excellent tool for our officers in the field. We are looking to purchase ten (10) more units to bring our total up to twenty (20) deployable units. Our goal is to go full deployment in the Patrol Division which would be 42 people (officers and supervisors combined). This would also allow us to assign a specific camera to a specific officer, which would create more flexibility and accountability for the use of the camera systems									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012011 570010 11001	0	0	0	0	0	6,500	6,500	6,500	6,500
RADAR UNITS									
NEW INITIATIVE									
(2) NEW RADAR UNITS									
10012011 570010 11005	2,550	2,456	2,595	2,595	2,595	2,700	2,700	2,700	2,700
TASERS (3)									
3 tasers systems @ \$900.00 each.									
10012011 570020 06051	152,875	152,682	164,000	164,000	151,776	164,000	164,000	164,000	164,000
NEW CRUISERS & EQUIPMENT									
4 new police vehicles \$41,000.00 per-vehicle service ready.									
10012011 581005	3,005	3,486	3,100	3,100	3,023	3,100	3,100	3,100	3,100
DUES & CONFERENCES									
10012011 581020	30,723	49,620	54,000	54,000	52,054	54,000	54,000	54,000	54,000
SCHOOL & EDUCATION									
DEPARTMENT TRAINING INCLUDING MANDATED TRAINING, EMPLOYEE DEVELOPMENT, AND COMMUNITY STAKEHOLDER TRAINING.									
10012011 - POLICE DEPARTMENT									
TOTAL:	6,836,395	6,787,185	7,078,661	7,080,181	6,082,580	7,266,956	7,216,956	7,216,956	7,216,956

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012017 -SAFETY PROGRAM									
10012017 543005	8,382	0	12,000	12,000	3,870	12,000	12,000	12,000	12,000

EQUIPMENT MAINTENANCE

Used for service and replacement of nine (9) of the ten (10) Town owned Traffic Lights. We are currently working on getting a maintenance and replacement plan done for the traffic lights. In fiscal year 13-14 no monies were used from this line given the fact there was no maintenance/replacement plan in place. We currently are working with a contractor to develop a plan and will have one in place for the start of fiscal year 2014-2015. The Town owned traffic lights are shown below:

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

10012017 562005	13,108	13,337	18,620	18,620	10,075	17,000	17,000	17,000	17,000
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UTILITIES

This line was reduced by -8.70% from Fiscal Year 2013-2014 request. This line has a three (3) year average of \$14,015.49. The reduction to \$17,000.00 allows for the \$1,620.00 to be moved to the Program Supplies line which is used for Traffic Control Painting.

10012017 569010	36,093	36,020	36,100	36,100	36,100	37,720	37,720	37,720	37,720
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PROGRAM SUPPLIES

Budget monies are used to maintain the painted roadway traffic control markings within the Town of Southington on an annual basis. This line was increased by 4.49% from Fiscal Year 2013-2014. The three (3) year average is 27,427.24. With the budget line increase we will be able to complete all of the below listed items and absorb a 2% increase in the costs of service and line paint:

Double Yellow Lines - 83.12 miles
White Solid Edge Lines - 0.70 miles
White Skip Line - 1.40 miles
Lane Lines - 2281 feet
Parking Line - 65

<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
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Crosswalks - 87
 Stop Bars - 146
 Traffic Arrows - 106
 Traffic Island - 4
 Bicycle Crossing - 18 (rails to trails)
 Crossing (X) - 18 (rails to trails)

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

10012017 - SAFETY PROGRAM

TOTAL:	57,583	49,357	66,720	66,720	50,045	66,720	66,720	66,720	66,720
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	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10012021 -EMERGENCY MANAGEMENT									
10012021 539005	0	0	0	59,987	59,987	0	0	0	0
CONTRACTED SERVICES									
10012021 543025	323	695	1,500	1,500	0	1,500	1,500	1,500	1,500
VEHICLE MAINTENANCE									
This is used for vehicle maintenance and upkeep for both the Town of Southington Command Vehicle and Emergency Response Team vehicle. Planned maintenance such as oil changes have not increased from Fiscal Year 2013-2014. Two (2) oil changes for the Command Vehicle and one (1) for the Emergency Response Vehicle.									
10012021 569010	134	2,348	7,500	7,500	5,102	7,500	7,500	7,500	7,500
PROGRAM SUPPLIES									
This line is used for the purchasing of supplies during an event that would require an Emergency Operations Center (EOC) to be opened. This budget line can fluctuate depending on the type or number of EOC events in any one given fiscal year.									
10012021 570010 12001	17,387	13,704	15,000	15,000	3,919	15,000	15,000	15,000	15,000
COMMAND VEHICLE CONNECTIVITY									
Funding from this budget line will allow us to continue moving towards improving the capabilities of the Command Vehicle during the managing of a critical incident. The long range goal of this item is to make the Command Vehicle operate as a standalone Public Safety Answering Point for the Town of Southington during any critical incident or large event.									
10012021 - EMERGENCY MANAGEMENT									
TOTAL:	17,845	16,747	24,000	83,987	69,007	24,000	24,000	24,000	24,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012031 -CENTRAL DISPATCH									
10012031 510005	581,123	588,515	604,218	574,218	498,056	604,218	604,218	604,218	604,218
REGULAR WAGES									
Employees are currently under contract and fiscal year 2014-2015 has a 0% wages increase.									
10012031 510010	0	16,014	20,400	18,400	11,632	20,400	20,400	20,400	20,400
TEMPORARY/SEASONAL WAGES									
The use of Substitute Employees up to 8 hours per-week (per-Substitute Employee) at straight pay continues to assist in the management of Dispatcher Overtime. The use of these employees are part of the Collective Bargaining Agreement between the Town and the Dispatcher Union.									
10012031 510020	95,777	73,862	75,000	117,000	106,416	80,000	80,000	80,000	80,000
OVERTIME PAY									
Used for contractual leave requests such as; sick, vacation, personal and funeral. The line is also used for training overtime and the cost of replacements associated with training. Unanticipated emergency events are also covered within the overtime line along with Holiday Premium pay which is a contractual benefit (\$9,567.38 in FY 13-14).									
10012031 510030	1,600	1,800	1,800	1,800	1,600	1,600	1,600	1,600	1,600
LONGEVITY									
Contractual Item									
10012031 543005	39,784	50,970	54,000	44,000	38,168	20,425	20,425	20,425	20,425
EQUIPMENT MAINTENANCE									
This line is used for the maintenance of the Communications Section.									
Reduction of \$33,575 - items moved to IT.									
10012031 - CENTRAL DISPATCH									
TOTAL:	718,284	731,162	755,418	755,418	655,873	726,643	726,643	726,643	726,643

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012051 -ANIMAL CONTROL									
10012051 591015	141,678	193,561	175,260	175,260	175,260	202,199	202,199	202,199	202,199
TRANSFER OUT TO ANIMAL CTRL									
THE GENERAL FUND SUBSIDIZES THE ANIMAL CONTROL FUND ANNUALLY. FY									
2014: REDUCTION OF SUBSIDY BY \$35,000 DUE TO USE OF FUND BALANCE. FY									
2015: INCREASE IN SUBSIDY DUE TO A DECREASE TO \$15,000 USE OF FUND									
BALANCE.									
10012051 - ANIMAL CONTROL									
TOTAL:	141,678	193,561	175,260	175,260	175,260	202,199	202,199	202,199	202,199

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10012071 -FIRE DEPARTMENT									
10012071 510005	2,304,055	2,357,954	2,374,251	2,364,251	2,027,761	2,419,858	2,419,858	2,419,858	2,419,858
REGULAR WAGES									
101,431 - Chief's Salary									
97,111 - Assistant Chief's Salary									
325,899 - Captains Salary (4)									
1,166,728 - Reg FF Salaries(17)									
300,896 - Lt. Salaries (4)									
73,408 - Captain Inspector Salary									
138,002 - Inspectors Salaries (2)									
47,581 - Secretary									
45,394 - Clerk/Typist									
73,408 - Training Officer									
 NEW INITIATIVE									
50,000 - CIVILIAN INSPECTOR									
10012071 510010	9,075	8,211	10,000	10,000	7,525	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	183,833	150,054	169,142	169,142	103,986	168,894	168,894	168,894	168,894
VOLUNTEER FIREFIGHTERS									
The estimated amount is based on a three year average.									
10012071 510020	705,920	723,734	559,356	559,356	516,742	600,350	600,350	600,350	600,350
OVERTIME PAY									
REPLACEMENT OVERTIME									
222,216 Vacation Replacement									
4,318 ff hours @ 47 ph									
110 hours sick time incentive @ 47 ph									
300 hours of carryover @ 47 ph									
112,800 Sick Replacement									
8 days x 12 hours x 25 ffs @ 47 ph									
56,682 Personal Leave Replacement									
24 ffs x 2 days x 24 hrs @ 47 ph									
2 ffs x 3 days x 9 hours @ 47 ph									
11,844 Union Leave Replacement									

<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
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Conference per contract-3 ffs x 24 hrs x 2 days x 47 ph
Negotiations - 3 ffs x 6 hrs x 6 days x 47 ph

62% 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:

16,536 Training Regulars - OSHA

Live Burn Training:

18 ffs x 8 hrs x 47 ph

1 inspector x 8 hrs x 51 ph

4 lts x 8 hrs x 48 ph

6 captains x 8 hrs x 51 ph

9 instructors x 8 hrs x 47 ph

CIRMA Training:

4 lts x 4 hrs x 48 ph

6 captains x 4 hrs x 51 ph

20,736 Training Regulars - Contract

18 ffs x 8 hrs x 47 ph

1 inspector x 8 hrs x 51 ph

4 lts x 8 hrs x 48 ph

6 captains x 8 hrs x 51 ph

FEMA NIMS/ICS Training (Federal Mandate):

3 lts x 24 hrs x 48 ph

3 captains x 40 hrs x 51 ph

14,100 EMT Recertification

10 career ffs x 30 hours @ 47 ph

1,224 Volunteer Recruit Training

1 captain x 24 hours @ 51 ph

OVERTIME:

168,636 Overtime Call Back

69 hours per week x 52 weeks @ 47 ph

15,792 Storm Watch

6 ffs 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

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
expenses for training dispatchers, school fire prevention programs and funeral leave replacement.									
NEW INITIATIVE: CIVILIAN INSPECTOR OT SAVINGS \$53,000									
10012071 510030	10,900	10,700	10,700	10,200	9,900	10,300	10,300	10,300	10,300
LONGEVITY									
10012071 510060	46,222	46,080	46,085	46,085	44,029	46,385	46,385	46,385	46,385
STIPEND									
13,285 Fire Marshal Stipend - Negotiated Item									
31,000 EMT Stipend - Negotiated Item									
2,100 Degree Stipend - Negotiated Item									
10012071 511010	4,824	5,811	5,000	5,000	1,894	5,000	5,000	5,000	5,000
POLICE OR FIRE EXTRA DUTY									
This account is used to pay out reimbursable services.									
10012071 525105	10,062	2,990	29,500	28,500	19,426	27,000	27,000	27,000	27,000
TUITION REIMBURSEMENT									
This account is used to reimburse tuition expenses per union contract. Three members have submitted reimbursement requests based on the union contract, totaling 27,000.									
10012071 528025	8,266	7,720	9,000	9,000	5,136	9,000	9,000	9,000	9,000
HEALTH CLUB REIMBURSEMENT									
7 career ffs + 8 volunteer ffs @ 600 each. Career firefighter reimbursement is per union contract									
10012071 532005	22,168	37,413	48,900	48,900	45,206	48,385	48,385	48,385	48,385
TRAINING SERVICES									
Firefighter I - 7,800									
Firefighter II - 8,250									
Live Fire Training - 4,200									
Fire Officer I - 6,000									
EVOC - 1,000									
Aerial Strategies & Tactics - 1,400									
Recruit Firefighter - 6,075									
CFA - June School - 1,500									
CFA Tuition - 3,000									
Textbooks/Supplies - 1,500									
National Officers' Weekend - 1,250									
Car Seat Training - 500									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10012071 543005	14,160	11,514	15,000	15,000	11,586	15,000	12,000	12,000	12,000
EQUIPMENT MAINTENANCE									
6,000 Radio Repair									
4,000 Alarm System Maintenance									
5,000 SCBA Repairs									
10012071 543005 06020	0	0	2,200	3,200	2,961	2,200	2,200	2,200	2,200
GAS PUMP & REPAIR									
This account is used to pay for servicing the gas & diesel pumps located at Headquarters.									
The pumps are used by many of the town's departments.									
10012071 543010	34,755	34,203	35,000	35,000	26,120	40,000	40,000	40,000	40,000
BUILDING MAINTENANCE									
The funds are needed to maintain and improve the four fire stations. Expenses include all 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									
Repair roof over the Inspection Bureau - 5,000									
Company 2 Replace exterior west side door - 2,500									
Exterior Lights - 4,000									
Company 5 Replace floor tiles in hallway - 2,500									
General Maintenance - 23,500									
10012071 543015	21,711	20,260	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
10012071 543025	131,711	112,936	92,955	92,955	88,674	97,000	97,000	97,000	97,000
VEHICLE MAINTENANCE									
75,000 Vehicle Repairs									
22,000 Preventative Maintenance									
10012071 544201	2,404	2,415	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
MOVED TO IT.									
10012071 552050	38,916	39,252	40,000	39,504	39,504	40,000	40,000	40,000	40,000
LIFE INSURANCE - VOLUNTEERS									
10,000 Life Insurance - Volunteers									
30,000 Incentive Plan - Volunteers									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012071 562005	111,241	105,552	113,500	113,500	87,386	105,500	105,500	105,500	105,500
UTILITIES									
10012071 562605	38,248	43,838	40,000	40,000	30,409	41,351	41,351	41,351	41,351
GASOLINE									
Average gasoline usage is 5,523 gallons @ 2.93 per gallon									
Average diesel usage is 8,041 gallons @ 3.13 per gallon									
10012071 569005	9,469	9,448	9,500	10,496	10,031	10,500	10,500	10,500	10,500
OFFICE SUPPLIES									
7,500 Office & House Supplies, etc.									
3,000 Janitorial Supplies									
10012071 569010	9,859	9,929	10,350	10,350	9,643	10,850	10,850	10,850	10,850
PROGRAM SUPPLIES									
2,000 Emergency Meals									
1,000 Recruitment & Retention									
2,350 Inspection Expenses & Supplies									
4,500 Fire Prevention									
1,000 Career Incentives									
10012071 569010 10004	875	0	2,000	2,000	1,667	2,000	2,000	2,000	2,000
CERT-CITIZENS EMERGENCY RESPON									
Citizen Corp Support - Reimbursable Expenses									
10012071 569020	18,054	21,987	24,238	24,238	23,425	25,649	25,649	25,649	25,649
UNIFORMS AND SHOES									
24,127 - Uniform & Shoes									
Firefighter NFPA compliant work shirt 110 @ 66 ea - 7,260									
Firefighter NFPA compliant work pants 107 @ 49 ea - 5,243									
Class "A" uniform 4 @ 430 ea - 1,720									
Overcoat (dress) 3 @ 225 ea - 675									
Winter coat 6 @ 360 ea - 2,160									
Uniform name tags 11 @ 14 ea - 154									
Firefighter coveralls 7 @ 60 ea - 420									
Firefighter hiking (forestry) boots 5 @ 125 ea - 625									
Badges 9 @ 65 ea - 585									
Firefighter work shoes 31 @ 125 ea - 3,875									
Chief officers work shoes 2 @ 100 ea - 200									
Chief officers shirts 10 @ 48 ea - 480									
Chief officers pants 10 @ 73 ea - 730									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
NEW INITIATIVE									
Uniforms - Civilian Inspector - 1,522									
10012071 569030	112,560	112,581	122,013	122,013	101,355	132,013	132,013	132,013	132,013
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									
18,000 AED's - ICMA Recommendation									
10012071 570010 06015	9,909	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
PORTABLE RADIOS(10)									
Continuation of the Portable Radio Replacement Program and completion of the Narrow Banding Project.									
10012071 570010 06016	8,000	8,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
MINITOR RADIOS									
An ongoing project to replace the current Minitor model radio and to equip the new volunteer recruits.									
24 radios @ 500 each									
10012071 570010 06017	15,886	13,536	16,000	16,000	15,968	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	3,955	3,976	0	0	0	0	0	0	0
MOBILE DATA TERMINALS(2)									
MOVED TO IT.									
10012071 570010 06020	1,711	5,578	0	0	0	0	0	0	0
GASOLINE PUMP & REPAIR									
Moved to equipment maint - gas pump.									
10012071 570010 08005	6,537	6,670	6,750	6,750	6,654	7,000	7,000	7,000	7,000
THERMAL IMAGING CAMERAS									
This is a continuation of the program to replace the aging thermal imaging cameras.									
10012071 570015 06044	6,585	10,331	10,500	10,500	5,086	10,500	10,500	10,500	10,500
EQUIPMENT & FURNITURE									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
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	28,991	0	0	0	0	0	0	0
4 WHEEL DRIVE VEHICLE									
10012071 581005	5,016	8,920	8,830	8,830	5,646	8,830	8,830	8,830	8,830
DUES & CONFERENCES									
2,980 Association Dues & Meeting Expenses									
3,250 Chief's NE/Int Meetings									
2,600 Training Instructors' Conference									
10012071 - FIRE DEPARTMENT									
TOTAL:	3,965,385	4,042,500	3,916,015	3,923,411	3,366,671	4,039,162	4,036,162	4,036,162	4,036,162

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012091 -FIRE HYDRANT RENTAL									
10012091 544215	419,012	229,355	231,950	231,950	230,669	231,950	231,950	231,950	231,950
RENTAL - FIRE HYDRANTS									
VALLEY WATER SYSTEMS - 27,696									
SOUTHINGTON WATER COMPANY - 202,794									
ESTIMATE AN ADDITIONAL 10 HYDRANTS DURING YEAR - 1,460									
10012091 - FIRE HYDRANT RENTAL									
TOTAL:	419,012	229,355	231,950	231,950	230,669	231,950	231,950	231,950	231,950

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10012111 -PARKING AUTHORITY									
10012111 510010	1,375	1,000	1,375	1,375	750	1,375	1,375	1,375	1,375
TEMPORARY/SEASONAL WAGES									
10012111 540005	3,700	3,058	8,000	8,000	4,500	13,000	13,000	13,000	13,000
GROUNDS MAINTENANCE									
CONTINUE RIVER ROCK ISLAND REPLACEMENT (YEAR 2 OF 2).									
10012111 544220	600	600	600	600	600	600	600	600	600
RENTAL - LAND									
10012111 552005	120	114	250	250	160	250	250	250	250
ADVERTISING									
10012111 563001	3,140	1,419	1,500	1,500	1,358	15,000	15,000	15,000	15,000
SIGNS									
RULES AND REGULATIONS SIGNS FOR PLANTSVILLE AND BLACK SIGN POSTS.									
NEW INITIATIVE: REPLACE ALL GREEN POSTS WITH BLACK POSTS									
10012111 569005	0	0	125	125	0	125	125	125	125
OFFICE SUPPLIES									
10012111 640005	5,629	1,530	0	9,500	9,500	0	0	0	0
CFWD GROUNDS MAINT									
10012111 - PARKING AUTHORITY									
TOTAL:	14,564	7,720	11,850	21,350	16,868	30,350	30,350	30,350	30,350

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014011 -TOWN HALL & ANNEX									
10014011 539005	14,097	12,534	11,000	11,000	10,320	11,000	11,000	11,000	11,000
CONTRACTED SERVICES									
CUSTODIAL SERVICES: TOWN HALL - 11,000									
10014011 543010	38,701	25,221	33,000	33,000	29,160	33,000	33,000	33,000	33,000
BUILDING MAINTENANCE									
TOWN HALL - 33,000									
10014011 544230	0	1,940	2,000	2,000	162	2,000	2,000	2,000	2,000
RENTAL-POSTAGE MACHINE									
RENTAL OF POSTAGE MACHINE									
10014011 553005	15,102	12,910	11,000	14,700	11,891	11,000	11,000	11,000	11,000
TELEPHONE									
TOWN HALL - 11,000									
10014011 562005	72,737	68,159	55,000	55,000	47,378	55,000	55,000	55,000	55,000
UTILITIES									
TOWN HALL - 50,000 ANNEX - 5,000									
10014011 569010	4,736	3,002	3,400	3,400	1,923	3,400	3,400	3,400	3,400
PROGRAM SUPPLIES									
CLEANING & GENERAL SUPPLIES TOWN HALL - 3,400									
10014011 643010	0	41,341	0	78,000	78,000	0	0	0	0
CFWD BLDG MAINT									
10014011 643010 12011	0	19,051	0	0	0	0	0	0	0
CFWD OFF MODIFICATIONS									
10014011 652012	0	11,578	0	0	0	0	0	0	0
CFWD MOVING EXP									
10014011 - TOWN HALL & ANNEX									
TOTAL:	146,653	195,735	115,400	197,100	178,832	115,400	115,400	115,400	115,400

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014013 -NORTH CENTER FACILITY									
10014013 539005	0	10,666	12,000	12,000	11,282	12,000	12,000	12,000	12,000
CONTRACTED SERVICES									
CUSTODIAL SERVICES									
10014013 543010	0	2,947	9,700	9,700	3,719	9,700	9,700	9,700	9,700
BUILDING MAINTENANCE									
10014013 544224	0	172,642	212,450	212,450	212,431	213,483	213,483	213,483	213,483
LEASE - OFFICE SPACE									
10014013 553005	0	4,388	10,000	10,000	4,084	10,000	10,000	10,000	10,000
TELEPHONE									
10014013 562005	0	15,918	20,000	20,000	17,522	20,000	20,000	20,000	20,000
UTILITIES									
PER BOE ESTIMATE									
10014013 569010	0	1,284	3,500	3,500	1,081	3,500	3,500	3,500	3,500
PROGRAM SUPPLIES									
CLEANING & GENERAL SUPPLIES									
10014013 570035 13005	0	40,000	0	0	0	0	0	0	0
N CENTER RENAISSANCE IMPROVE									
10014013 - NORTH CENTER FACILITY									
TOTAL:	0	247,845	267,650	267,650	250,118	268,683	268,683	268,683	268,683

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014031 -HISTORICAL BUILDINGS									
10014031 562005	4,484	5,127	5,000	7,500	6,204	5,000	5,000	5,000	5,000
UTILITIES									
10014031 - HISTORICAL BUILDINGS									
TOTAL:	4,484	5,127	5,000	7,500	6,204	5,000	5,000	5,000	5,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014033 -SYLVIA BRADLEY HISTORICAL SOC									
10014033 543010	2,675	3,990	6,000	6,000	3,040	6,000	6,000	6,000	6,000
BUILDING MAINTENANCE									
10014033 562005	10,812	10,891	12,000	12,000	11,015	12,000	12,000	12,000	12,000
UTILITIES									
10014033 570035 15003	0	0	0	0	0	53,000	53,000	53,000	53,000
WINDOW RESTORATION									
NEW INITIATIVE									
HISTORICAL SOCIETY AWARDED 50% DECD STATE GRANT. HISTORICAL									
SOCIETY TO DEVELOP PLAN TO RAISE BALANCE OF \$26,500.									
10014033 643010	0	0	0	4,225	4,225	0	0	0	0
CFWD BLDG MAINT									
10014033 - SYLVIA BRADLEY HISTORICAL SOC									
TOTAL:	13,487	14,881	18,000	22,225	18,280	71,000	71,000	71,000	71,000

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10014051 -ENGINEERING DEPARTMENT									
10014051 510005	522,946	492,671	571,550	571,550	506,102	605,244	605,244	605,244	605,244
REGULAR WAGES									
DPW DIRECTOR/TOWN ENGINEER (1 @ \$120,822) - \$120,822									
ASSISTANT TOWN ENGINEERS (2 @ \$85,187) - \$170,374									
ENGINEER INSPECTORS (1 @ \$53,616) - \$53,616									
SR DESIGNER/DRAFTSMAN (1 @ \$55,414) - \$55,414									
ENGINEERING AIDES (2 @ \$49,849) - \$99,698									
SURVEY CREW CHIEF (1 @ \$53,616) - \$53,616									
SECRETARY BOOKKEEPER (1 @ \$51,704) - \$51,704									
10014051 510020	8,038	7,426	7,000	9,000	6,699	7,500	7,500	7,500	7,500
OVERTIME PAY									
PERMIT APPLICATIONS AND DEVELOPMENT REMAINS STEADY. MAJOR TOWN PROJECTS ARE PLANNED FOR FISCAL YEAR. THE \$500 INCREASE ALIGNS THIS LINE ITEM TO HISTORICAL EXPENDATURES.									
10014051 510030	2,500	1,600	1,600	1,600	1,200	1,200	1,200	1,200	1,200
LONGEVITY									
TWO EMPLOYEES OVER 15 YEARS OF SERVICE AND TWO EMPLOYEES OVER 8 YEARS OF SERVICE.									
10014051 528035	0	874	940	940	786	940	940	940	940
MEAL ALLOWANCE									
\$12/MEAL ALLOWANCE FOR 1.5 EMPLOYEES FOR 52 WEEKS.									
10014051 528040	0	0	500	500	500	500	500	500	500
BOOT ALLOWANCE									
\$100/EMPLOYEE FOR 5 EMPLOYEES									
10014051 539005	0	0	0	0	0	5,000	5,000	5,000	5,000
CONTRACTED SERVICES									
NEW INITIATIVE									
CONSULTANT COSTS									
10014051 543015	0	797	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
COSTS MOVED TO IT.									
10014051 543025	2,821	4,783	4,000	4,000	2,507	4,000	4,000	4,000	4,000
VEHICLE MAINTENANCE									
NO INCREASE. FLEET IS AGING AND REQUIRING MORE MAINTENANCE FOR 5									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
VEHICLES:									
2003 EXPLORER (84K), 2004 TAURUS, 2005 TAURUS, 2005 EXPLORER (86K), and									
2006 EXPLORER (74K).									
IF APPROVED THE 2003 EXPLORER WILL BE REPLACED THIS YEAR. SINCE THE									
MAINTENANCE COSTS FOR THE REMAINDER OF THE FLEET ARE EXPECTED TO									
INCREASE THERE WILL BE NO REDUCTION TO THIS LINE ITEM.									
10014051 544201	1,532	524	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
COSTS MOVED TO IT.									
10014051 562605	7,653	8,104	7,900	7,900	6,547	7,900	7,900	7,900	7,900
GASOLINE									
ALTHOUGH THE PRICE PER GALLON HAS SLIGHTLY DECREASED, THIS LINE ITEM									
WILL REMAIN UNCHANGED TO ACCOUNT FOR THE UNCERTAINTY IN THE									
GASOLINE PRICE WHEN THE CURRENT CONTRACT EXPIRES.									
10014051 569005	10,842	11,484	12,000	10,000	5,505	10,000	10,000	10,000	10,000
OFFICE SUPPLIES									
DECREASE LINE ITEM DUE TO HISTORY.									
10014051 570010 13003	0	8,244	0	0	0	0	0	0	0
2012 AUTOCAD									
REDUCED DUE TO ONE-TIME PURCHASE.									
10014051 581005	992	696	1,900	1,900	1,223	4,900	4,900	4,900	4,900
DUES & CONFERENCES									
INCREASE FOR APWA ANNUAL CONFERENCE TO STAY CURRENT ON EMERGING									
TECHNOLOGY AND BEST PRACTICES.									
10014051 - ENGINEERING DEPARTMENT									
TOTAL:	557,324	537,204	607,390	607,390	531,068	647,184	647,184	647,184	647,184

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014071 -HIGHWAY DEPARTMENT									
10014071 510005	1,343,492	1,382,402	1,421,350	1,352,650	1,158,974	1,432,848	1,432,848	1,432,848	1,432,848
REGULAR WAGES									
THE BUDGETED AMOUNT REFLECTS A 2.25% (2013/2014) AND 2.75% (2014/2015) INCREASE FOR THE SUPERINTENDENT, ASSISTANT SUPERINTENDENT AND SECRETARY AT THIS TIME.									
SUPERINTENDENT - 110,249									
ASS'T SUPT - 78,539									
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 - 49,849									
10014071 510020	102,528	124,594	100,000	146,000	140,274	120,000	120,000	120,000	120,000
OVERTIME PAY									
THE REQUESTED AMOUNT REFLECTS A 20% INCREASE FROM THE 2013/2014 BUDGETED AMOUNT AND IS									
PRIMARILY DRIVEN BY THE VOLUME OF THE SUB SURFACE REPAIR WORK ASSOCIATED WITH THE ROAD BOND									
PROJECTS. THE ORIGINAL DEPARTMENT 2013/2014 REQUEST WAS FOR \$ 112,000 WHICH WAS ADJUSTED TO									
\$ 100,000.									
10014071 510030	5,150	4,550	5,350	5,350	4,950	5,350	5,350	5,350	5,350
LONGEVITY									
THE PROPOSED AMOUNT REFLECTS A 0% CHANGE FROM 2013/2014. THE PROJECTED AMOUNT IS LESS THAN									
THE CURRENT BUDGETED AMOUNT DUE TO A RETIREMENT PRIOR TO THE LONGEVITY PAYOUT. THIS ITEM									
IS A CONTRACTUAL REQUIREMENT AT THIS TIME.									
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 2013/2014 BUDGETED AMOUNT.									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10014071 528040	0	0	2,300	2,300	2,200	2,300	2,300	2,300	2,300
BOOT ALLOWANCE									
THIS ITEM IS A CONTRACTUAL OBLIGATION AND IS FUNDED AT THE CURRENT REQUIREMENT. THE PROJECTED AMOUNT IS LESS THAN THE CURRENT BUDGETED AMOUNT DUE TO A RETIREMENT PRIOR TO THE BOOT ALLOWANCE PAYOUT.									
10014071 539005	403,957	306,765	340,000	340,000	311,884	330,000	330,000	330,000	330,000
CONTRACTED SERVICES									
THE PROPOSED AMOUNT REFLECTS A 3% DECREASE FROM FY 2013/2014. SAVINGS WILL BE REALIZED DUE TO POLICE TRAFFIC DUTY COSTS ON SOME PROJECTS BEING ABSORBED UNDER THE ROAD BOND.									
10014071 541005	7,241	7,953	7,800	7,800	7,700	7,800	7,800	7,800	7,800
UNIFORM CLEANING SERVICE									
THE REQUESTED AMOUNT REFLECTS A 0% CHANGE AND IS ADEQUATE TO MEET CURRENT UNIFORM NEEDS.									
10014071 543005	120,869	128,772	122,000	132,000	130,225	122,000	122,000	122,000	122,000
EQUIPMENT MAINTENANCE									
THE REQUESTED AMOUNT REFLECTS NO INCREASE FROM FY 2013/2014. THE AMOUNT REQUESTED SHOULD BE ADEQUATE TO MAINTAIN OUR EQUIPMENT AT THE CURRENT LEVEL. THE PROJECTED AMOUNT REFLECTS AN INCREASE OF 15K OVER THIS YEARS BUDGETED AMOUNT BUT IS DUE TO A FEW EXPENSIVE REPAIRS THAT WERE UNFORSEEN AND NOT TYPICAL.									
10014071 543010	14,229	8,925	10,000	11,500	10,862	10,000	10,000	10,000	10,000
BUILDING MAINTENANCE									
THE AMOUNT REQUESTED FOR THIS ITEM REFLECTS NO CHANGE FROM 2013/2014 LEVELS AND IS ADEQUATE TO MAINTAIN CURRENT LEVELS.									
10014071 544220	30,719	31,690	32,300	32,300	0	0	0	0	0
RENTAL - LAND									
THE WEST STREET LEAF SITE HAS BEEN PURCHASED BY A PRIVATE ENTITY. THEREFORE THIS LEASE PAYMENT IS NO LONGER REQUIRED.									
10014071 544225	780	650	750	750	650	750	750	750	750
RENTAL - MISC									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
THE REQUESTED AMOUNT ALLOWS FOR THE RENTAL OF STORAGE FOR EVICTED PROPERTY WE MUST STORE BY STATUTE AT AN OFF SITE LOCATION. THIS IS USED ONLY WHEN ON SITE STORAGE UNITS ARE FULL.									
10014071 562005	43,491	49,046	42,000	42,000	41,346	45,000	45,000	45,000	45,000
UTILITIES									
THE REQUESTED AMOUNT REFLECTS A 7% INCREASE FROM THE 2013/2014 BUDGETED AMOUNT AND WILL BRING THIS ITEM MORE IN LINE WITH ACTUAL EXPENDITURES.									
10014071 562605	117,994	143,606	128,000	145,000	114,159	128,000	128,000	128,000	128,000
GASOLINE									
THE REQUESTED AMOUNT IS THE SAME AS 2013/2014 AND IS SUFFICIENT FOR STANDARD OPERATIONS. THE SPIKE IN 2012/2013 WAS DUE TO UNPRECEDENTED SNOW EVENTS.									
10014071 563001	4,247	3,399	4,200	4,200	1,221	3,000	3,000	3,000	3,000
SIGNS									
THIS ITEM SHOWS A 28% DECREASE FOR 2014/2015. THIS IS POSSIBLE BECAUSE WE NO LONGER PRODUCE STREET SIGNS FOR NEW DEVELOPMENTS DUE TO THE NEW FEDERAL STANDARD. CONVERSION TO THAT STANDARD TOWN WIDE IS ADRESSED IN THE CIP.									
10014071 569005	0	0	600	800	564	600	600	600	600
OFFICE SUPPLIES									
NO CHANGE REQUESTED.									
10014071 570010 06022	2,201	2,499	2,500	2,500	0	2,500	2,500	2,500	2,500
TOOL REPLACEMENT & EQUIPMENT									
NO CHANGE TO THIS ITEM IS PROPOSED FOR FY 2014/2015. MEETS CURRENT NEEDS.									
10014071 570010 06025	1,106	0	500	500	0	500	500	500	500
CHAIN SAWS									
THE CONDITION OF THE DEPARTMENT'S TREE EQUIPMENT WILL ALLOW FOR NO PROPOSED CHANGE FOR 2014/2015.									
10014071 570010 07005	6,900	0	8,000	8,000	0	8,500	8,500	8,500	8,500
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. THE INCREASE IS DUE TO ANTICIPATED PRICE									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
INCREASES.									
10014071 570010 08007	5,817	585	0	0	0	0	0	0	0
GROUND SPEED CONTROL EQUIP									
10014071 570020 10007	0	34,319	48,000	48,000	48,000	53,000	53,000	53,000	53,000
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 # 171 THAT IS SEVERELY CORRODED FROM YEARS OF SALT USAGE.									
10014071 581005	85	50	250	250	100	250	250	250	250
DUES & CONFERENCES									
NO CHANGE IS REQUESTED FOR THIS ITEM.									
10014071 670010 07005	0	0	0	8,000	8,000	0	0	0	0
CFWD REPLACE SNOW PLOW									
10014071 - HIGHWAY DEPARTMENT									
TOTAL:	2,398,397	2,239,165	2,285,260	2,299,260	1,989,208	2,281,758	2,281,758	2,281,758	2,281,758

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014072 -PARKS DEPARTMENT									
10014072 510005	505,118	528,025	528,922	521,922	418,114	532,390	532,390	532,390	532,390
REGULAR WAGES									
PARKS WAGE REPRESENTS 2.25%/2.75% AT MANAGEMENT LEVEL FOR FY14 AND FY15 RESPECTIVELY AND NO INCREASE AT STAFF LEVEL PENDING CONTRACT SETTLEMENT.									
ASS'T SUPT (1) - 71,980 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	19,247	22,249	28,500	28,500	21,686	28,500	28,500	28,500	28,500
TEMPORARY/SEASONAL WAGES									
THE REQUESTED AMOUNT REFLECTS NO INCREASE FROM CURRENT LEVELS.									
10014072 510020	42,047	49,257	44,100	44,100	38,098	44,100	44,100	44,100	44,100
OVERTIME PAY									
THE REQUESTED AMOUNT REFLECTS NO CHANGE FOR FY 14/15.									
10014072 510030	2,100	1,700	1,900	1,900	1,500	2,050	2,050	2,050	2,050
LONGEVITY									
THIS AMOUNT IS A CONTRACTUAL OBLIGATION. THE PROJECTED IS LESS DUE TO A RETIREMENT IN JULY 2013.									
10014072 528020	2,134	1,929	2,500	2,500	1,954	2,500	2,500	2,500	2,500
ON-CALL									
THE REQUESTED AMOUNT REFLECTS A 0% INCREASE FROM FY 2013/2014.									
10014072 528035	0	0	450	450	0	450	450	450	450
MEAL ALLOWANCE									
THIS ITEM IS USED TO PAY FOR EMPLOYEE MEALS WHEN WORKING BEYOND NORMAL HOURS BY CONTRACT SUCH AS SNOW REMOVAL AND REFLECTS A 0% INCREASE FROM 2013/2014.									
10014072 528040	0	0	900	900	800	900	900	900	900
BOOT ALLOWANCE									
THE REQUESTED AMOUNT REFLECTS A 0% INCREASE.									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014072 538001	989	275	1,800	1,800	0	500	500	500	500
PROGRAM SERVICES									
THIS ITEM IS USED FOR UNINSURED LOSSES AND IS NOT OFTEN USED. THE 72% REDUCTION FOR THIS FISCAL YEAR WILL PUT IT MORE IN LINE WITH ACTUAL EXPENDITURES.									
10014072 539005	7,169	5,987	7,200	7,200	5,594	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	93,699	89,003	85,000	80,896	80,312	107,000	107,000	107,000	107,000
GROUNDS MAINTENANCE									
NEW INITIATIVE: TENNIS COURT IMPROVEMENT - PATCH AND IMPROVE SURFACE OF REC PARK TENNIS COURTS									
10014072 540015	2,400	2,596	4,000	4,000	2,963	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	3,297	2,815	3,500	3,500	1,991	3,500	3,500	3,500	3,500
UNIFORM CLEANING SERVICE									
NO CHANGE REQUESTED.									
10014072 543005	28,899	31,811	19,850	21,850	21,359	25,000	25,000	25,000	25,000
EQUIPMENT MAINTENANCE									
THE REQUESTED AMOUNT REFLECTS AN INCREASE OF 26% AND WILL PUT THE FUNDING LEVEL OF THIS ITEM IN LINE WITH ACTUAL EXPENDITURES.									
10014072 543010	5,507	4,822	7,500	7,500	3,920	6,500	6,500	6,500	6,500
BUILDING MAINTENANCE									
REQUEST SHOWS A 13% REDUCTION FROM CURRENT LEVELS.									
10014072 543025	11,702	18,114	21,000	21,000	18,963	21,000	21,000	21,000	21,000
VEHICLE MAINTENANCE									
THE REQUESTED FUNDING LEVEL SHOWS A 0% CHANGE FROM FY 2013/2014 AND IS IN LINE WITH PAST ACTUAL REQUIREMENTS.									
10014072 560010	2,499	3,912	2,000	2,000	0	2,000	2,000	2,000	2,000
SUPPLIES- REPAIRS AND MAINTEN									
THE REQUESTED AMOUNT REFLECTS A 0% CHANGE FROM 2013/2014 AND SHOULD BE MAINTAINED FOR POOL									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
PUMP AND MOTOR REPAIR.									
10014072 562005	160,604	160,160	160,000	160,000	130,612	160,000	160,000	160,000	160,000
UTILITIES									
THIS ITEM IS SHOWING A 0% CHANGE AND IS AT THE PROPER LEVEL AS SHOWN BY THE ACTUAL EXPENDITURE HISTORY. THIS ITEM NEEDS TO BE PROPERLY FUNDED WITH THE INCREASED NIGHT TIME FACILITIES USE AND THE ADDITION OF THE NEW PAVILLION.									
10014072 562605	27,524	30,450	22,000	22,000	21,791	29,000	29,000	29,000	29,000
GASOLINE									
THE REQUESTED AMOUNT IS A 32% INCREASE FROM CURRENT LEVELS AND IS NEEDED TO ACCOMMODATE GREATER USAGE WHILE ABSORBING PRICE INCREASES FOR FUEL. THE PAST 2 YEARS OF ACTUAL EXPENDITURES JUSTIFIES THE INCREASE.									
10014072 569005	0	0	150	150	69	150	150	150	150
OFFICE SUPPLIES									
NO CHANGE REQUESTED FOR THIS ITEM.									
10014072 569010	22,471	25,642	22,000	32,000	21,684	23,500	23,500	23,500	23,500
PROGRAM SUPPLIES									
THE REQUESTED AMOUNT REFLECTS A 7% INCREASE FROM LAST FISCAL YEAR. THIS AMOUNT WILL BE IN LINE WITH PREVIOUS YEARS ACTUALS. THE PROJECTED AMOUNT SPIKED DUE TO THE PURCHASE OF AN ADA COMPLIANT LIFT FOR MEMORIAL POOL THAT WAS NOT IN THE ORIGINAL BUDGET.									
10014072 570010 13008	0	13,799	16,000	16,000	13,018	0	0	0	0
ZERO TURN MOWER									
A NEW ZERO TURN MOWER IS NOT NEEDED THIS YEAR.									
10014072 570010 15004	0	0	0	0	0	300,000	300,000	300,000	300,000
PARKS COMPLEX LIGHTING									
NEW INITIATIVE: FIELD LIGHTING INSTALLATION OF YOUTH LEAGUE COMPLEXES THAT DO NOT HAVE EXISTING LIGHTING. FUNDS TO BE REIMBURSED BY LEAGUES.									
10014072 570035 12012	6,500	2,158	12,000	12,000	0	37,000	37,000	37,000	37,000
DOWNTOWN RENAISSANCE RESTOR									
THE PROPOSAL FOR FY 2014/15 IS TO BREAK THE DOWNTOWN INTO 8 SECTIONS. THE SECTIONS WILL BE REHABILITATED BY PAINTING STREET FURNITURE,									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
PAINTING LAMPPOSTS, STEAM-CLEANING PAVERS, REPLACING LIGHTS AND REFITTING BROKEN GRANITE CURBS. INITIALLY WE WILL BUDGET \$25,000 PER YEAR TO ACCOMPLISH THIS WORK. ONCE ALL 8 SECTIONS ARE COMPLETE THIS COST MAY BE REDUCED.									
10014072 570035 13009	0	24,979	0	0	0	0	0	0	0
TIMBER GUARD RAIL									
10014072 581005	0	50	300	300	0	300	300	300	300
DUES & CONFERENCES									
THE REQUESTED AMOUNT WILL ALLOW FOR BETTER TRAINING IN POOL OPERATION AND PESTICIDE MANAGEMENT. THE PROJECTED AMOUNT IS LOW BECAUSE WE HOSTED A TRAINING SESSION THIS YEAR AND WERE ABLE TO HAVE TWO OF OUR PEOPLE TRAINED AT NO CHARGE.									
10014072 591010	32,400	19,300	0	0	0	0	0	0	0
TRANSFER OUT TO CAPITAL FUND									
10014072 640005	0	0	0	7,500	0	0	0	0	0
CFWD GROUNDS MAINT									
10014072 643010 11030	0	15,000	0	0	0	0	0	0	0
CFWD PARKS FACILITIES									
ITEM NO LONGER NEEDED.									
10014072 670010 13010	0	0	0	25,000	0	0	0	0	0
CFWD POOL COVERS									
10014072 670035 12012	0	0	0	9,800	0	0	0	0	0
CFWD DOWNTOWN RENAISS									
10014072 - PARKS DEPARTMENT									
TOTAL:	980,656	1,054,034	991,572	1,034,768	804,428	1,337,540	1,337,540	1,337,540	1,337,540

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014073 -SNOW & ICE REMOVAL									
10014073 510020	85,415	173,857	115,000	191,000	190,990	115,000	115,000	115,000	115,000
OVERTIME PAY									
THE FUNDING LEVEL FOR THIS ITEM IS AT THE PROPER POINT FOR NORMAL WINTER COVERAGE AS INDICATED IN PAST YEARS AND SHOULD BE MAINTAINED.									
10014073 539005	65,767	288,114	130,000	280,000	265,513	145,000	145,000	145,000	145,000
CONTRACTED SERVICES									
THE REQUESTED AMOUNT REFLECTS AN 11% INCREASE OVER FY 2013/2014. DUE TO RECENT STORM PATTERNS CONTRACTOR SERVICES HAVE BEEN REQUIRED FOR LONGER PERIODS OF TIME.									
10014073 569010	241,435	274,812	310,000	438,000	435,058	350,000	350,000	350,000	350,000
PROGRAM SUPPLIES									
A SLIGHT INCREASE IS BEING REQUESTED TO THIS ITEM TO ALLOW FOR ADDITIONAL SALTING EVENTS AS EXPERIENCED THIS SEASON. QUICK MOVING SQUALLS AND LOW TEMPERATURES HAVE BEEN REQUIRING ADDITIONAL ROADWAY TREATMENTS.									
10014073 - SNOW & ICE REMOVAL									
TOTAL:	392,617	736,784	555,000	909,000	891,560	610,000	610,000	610,000	610,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014075 -BULKY WASTE									
10014075 510020	93,626	81,066	85,500	85,500	65,194	84,000	84,000	84,000	84,000
OVERTIME PAY									
THE REQUESTED AMOUNT REFLECTS THE NEED FOR CURRENT SERVICE LEVELS AND INCLUDES MANPOWER ADJUSTMENTS PER THE PWC COMMITTEE FOR JULY AND AUGUST.									
10014075 539005	40,520	25,483	48,000	48,000	16,481	35,000	35,000	35,000	35,000
CONTRACTED SERVICES									
THE REQUESTED AMOUNT REFLECTS A 27% REDUCTION FROM CURRENT LEVELS DUE TO THE MAJORITY OF ELECTRONICS BEING COVERED. DEVICES PROCESSED AT NO COST TO US. FEWER FREON CONTAINING DEVICES BEING PROCESSED.									
10014075 540015	156,301	143,997	141,500	141,500	122,252	141,500	141,500	141,500	141,500
REFUSE/RECYCLING/HAZ WASTE									
THE REQUESTED AMOUNT SHOWS NO CHANGE FROM THE PRIOR YEAR AND IS IN LINE WITH ACTUAL EXPENDITURES.									
10014075 569010	0	0	1,500	1,500	313	1,500	1,500	1,500	1,500
PROGRAM SUPPLIES									
NO CHANGE REQUESTED.									
10014075 - BULKY WASTE									
TOTAL:	290,447	250,545	276,500	276,500	204,239	262,000	262,000	262,000	262,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014077 -TREE MAINTENANCE									
10014077 540005	19,450	4,740	19,000	19,000	17,691	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:	19,450	4,740	19,000	19,000	17,691	19,000	19,000	19,000	19,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014091 -STREET LIGHTING									
10014091 543005	102,854	112,471	130,000	130,000	113,332	130,000	130,000	130,000	130,000
EQUIPMENT MAINTENANCE									
NO INCREASE FOR FY 2014-15									
EQUIPMENT MAINTENANCE INCLUDES: - TURRI/MASTERSON INC.									
MAINTENANCE, IMPROVEMENTS, AND REPAIRS - CL& P EQUIPMENT & REPAIRS									
10014091 562005	254,781	254,563	281,000	281,000	224,422	281,000	281,000	281,000	281,000
UTILITIES									
NO INCREASE FOR FY 14-15									
10014091 570050 15001	0	0	0	0	0	71,100	71,100	71,100	71,100
STREETLIGHT PURCHASE									
PURCHASE STREETLIGHTS NOT INCLUDED IN THE ORIGINAL TOWNWIDE									
STREETLIGHT PURCHASE. ESTIMATED COST IS \$80,000. \$8900 IS AVAILABLE									
FOR PURCHASE FROM SPECIAL REVENUE ACCOUNT.									
10014091 - STREET LIGHTING									
TOTAL:	357,635	367,034	411,000	411,000	337,754	482,100	482,100	482,100	482,100

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10014111 - ENVIRONMENTAL PROBLEMS									
10014111 534010	120,863	103,343	125,000	125,000	52,000	125,000	125,000	125,000	125,000
LEGAL FEES									
ATTORNEY FEES & LITIGATION FY 2015 COSTS ESTIMATED BY BAKER & HOSTETLER LP - 75,000									
ENVIRONMENTAL ACTION AGAINST GE - 50,000									
10014111 539005	94,087	42,095	118,000	118,000	23,254	60,000	60,000	60,000	60,000
CONTRACTED SERVICES									
FY 2014 ENVIRONMENTAL SERVICES:									
ANCHOR (DEPAOLO LANDFILL) - 20,000									
LEA (OLD SOUTHLINGTON LANDFILL) -40,000									
REDUCTION IN FREQUENCY OF REQUIRED MONITORING									
10014111 540005	5,263	5,241	10,000	10,000	6,184	10,000	10,000	10,000	10,000
GROUNDS MAINTENANCE									
OSL - OPERATIONS MAINTENANCE									
10014111 639005	324,131	117,887	0	193,600	50,000	0	0	0	0
CFWD CONTRACTED SVCS									
10014111 - ENVIRONMENTAL PROBLEMS									
TOTAL:	544,343	268,567	253,000	446,600	131,438	195,000	195,000	195,000	195,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10016011 -COMMUNITY SERVICES									
10016011 510005	104,235	136,989	149,523	149,523	135,439	160,826	160,826	160,826	160,826
REGULAR WAGES									
COMMUNITY SERVICES DIRECTOR - 67,495									
COMMUNITY SERVICES ASSISTANT - 47,937									
COMMUNITY SERVICES AIDE 45,394									
10016011 510010	49,899	37,600	39,250	39,250	31,766	43,688	43,688	43,688	43,688
TEMPORARY/SEASONAL WAGES									
NEW INITIATIVE: FULL TIME EMPLOYEE FOR 9 WEEKS NOVEMBER - DECEMBER									
10016011 510020	5,000	0	100	100	112	100	100	100	100
OVERTIME PAY									
10016011 510030	300	300	300	300	300	300	300	300	300
LONGEVITY									
10016011 538001	15,000	11,960	12,000	12,000	10,892	12,000	12,000	12,000	12,000
PROGRAM SERVICES									
10016011 543010	5,725	9,470	5,500	5,500	5,182	5,500	5,500	5,500	5,500
BUILDING MAINTENANCE									
10016011 543025	0	36	200	200	200	200	200	200	200
VEHICLE MAINTENANCE									
10016011 544201	0	1,579	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
10016011 562005	14,586	15,194	15,000	15,000	11,513	15,000	15,000	15,000	15,000
UTILITIES									
10016011 562605	178	1,485	2,000	2,000	1,533	2,000	2,000	2,000	2,000
GASOLINE									
GAS FOR VAN.									
10016011 569005	5,304	3,500	3,500	3,500	2,959	3,500	3,500	3,500	3,500
OFFICE SUPPLIES									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10016011 581005	500	725	800	800	800	800	800	800	800
DUES & CONFERENCES									
10016011 643010	0	5,574	0	2,529	2,529	0	0	0	0
CFWD BLDG MAINT									
10016011 670020 12004	23,880	2,000	0	0	0	0	0	0	0
CFWD COMM SVC VAN									
10016011 - COMMUNITY SERVICES									
TOTAL:	224,740	226,412	228,173	230,702	203,224	243,914	243,914	243,914	243,914

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10016031 -HEALTH DEPARTMENT									
10016031 540015	39,505	33,920	40,000	40,000	33,040	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	26,725	28,744	31,372	31,372	31,372	32,787	32,787	32,787	32,787
PROFESSIONAL FEES									
NORTH CENTRAL CMED OPERATES THE AMBULANCE TO HOSPITAL AND AMBULANCE TO AMBULANCE COMMUNICATIONS NETWORK.									
TOWN FAIR SHARE CMED ASSESSMENT FOR FY 14/15: POPULATION OF 43,434 IN TOWN AT 75.485 CENTS PER CAPITA.									
TOWN FAIR SHARE CMED ASSESSMENT FOR FY 13/14: POPULATION OF 43,103 IN TOWN AT 72.784 CENTS PER CAPITA.									
10016031 589001	278,572	291,128	290,945	290,945	290,945	293,179	293,179	293,179	293,179
PROGRAM SUBSIDY									
PLAINVILLE-SOUTHINGTON REGIONAL HEALTH DISTRICT SERVICES / TOWN PORTION HEALTH DISTRICT PER CAPITA COST: 43,434 POPULATION x \$6.75									
10016031 - HEALTH DEPARTMENT									
TOTAL:	358,209	353,792	362,317	362,317	355,357	365,966	365,966	365,966	365,966

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10016071 -MENTAL HEALTH									
10016071 581010	2,780	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014
PROFESSIONAL FEES									
NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD									
10016071 - MENTAL HEALTH									
TOTAL:	2,780	3,014	3,014	3,014	3,014	3,014	3,014	3,014	3,014

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10016091 -NON PUBLIC SCHOOL NURSES									
10016091 539005	108,733	112,669	115,564	115,564	73,716	118,873	118,873	118,873	118,873
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:	108,733	112,669	115,564	115,564	73,716	118,873	118,873	118,873	118,873

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10018011 -SOUTHINGTON YOUTH SERVICES									
10018011 510005	239,710	243,416	244,512	244,512	218,004	276,351	276,351	276,351	276,351
REGULAR WAGES									
DIRECTOR - 73,336									
YTH COUNSELOR II - 57,268									
YTH COUNSELOR I - 55,414									
YTH PREVENTION COORD - 40,484									
SECRETARY - 49,849									
WAGES OF ONE COUNSELOR ARE PARTIALLY REIMBURSED BY STATE DEPARTMENT OF EDUCATION YOUTH SERVICES BUREAU GRANT (THIS YEAR \$26,918) WHICH THE DEPARTMENT HAS RECEIVED SINCE 1978.									
NEW INITIATIVE: MAINTAIN FULL TIME PREVENTION COORDINATOR AFTER GRANT EXPIRES									
10018011 510005 G0912	28,631	29,203	29,203	29,203	24,194	11,222	11,222	11,222	11,222
DRUG FREE COMM GR-REG WAGES									
BALANCE OF YOUTH PREVENTION COORDINATOR WAGES REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT ONLY THROUGH SEPTEMBER 29, 2014. DRUG FREE COMMUNITIES GRANT ENDS ON THIS DATE AND YOUTH PREVENTION COORDINATOR POSITION RETURNS TO 20 HOURS PER WEEK.									
GRANT CALCULATION: 10 WEEKS@ \$28.41 x 35 HOURS = \$9,944; 3 WEEKS @ \$28.41 x 15 HOURS = \$1,278									
10018011 510020	1,061	362	1,424	1,424	827	1,424	1,000	1,000	1,000
OVERTIME PAY									
10018011 510020 G0912	4,174	7,214	5,000	5,000	803	1,000	1,000	1,000	1,000
DRUG FREE COMM GR-OVERTIME									
REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT. LESS IS NEEDED AS THE POSITION RETURNS TO PART TIME ON SEPTEMBER 29, 2014 WHEN GRANT ENDS.									
10018011 510030	1,650	1,650	1,250	1,250	1,250	1,450	1,450	1,450	1,450
LONGEVITY									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10018011 520005 G0912	6,776	6,842	6,606	6,606	4,307	2,378	2,378	2,378	2,378
DRUG FREE-FICA/MEDICARE/MERS									
REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT									
10018011 528035	0	554	576	576	451	576	576	576	576
MEAL ALLOWANCE									
10018011 538001	2,455	2,198	3,000	3,000	1,776	3,000	3,000	3,000	3,000
PROGRAM SERVICES									
10018011 539015	1,650	1,815	1,980	1,780	1,320	1,980	1,980	1,980	1,980
MEDICAL SERVICES									
10018011 543005	300	300	0	0	0	0	0	0	0
EQUIPMENT MAINTENANCE									
10018011 569005	1,142	1,293	1,200	1,400	1,222	1,200	1,200	1,200	1,200
OFFICE SUPPLIES									
10018011 570015 06048	500	557	0	0	0	0	0	0	0
OFFICE FURNITURE-EQUIPMENT									
10018011 581005	515	615	800	800	725	800	800	800	800
DUES & CONFERENCES									
10018011 581015	1,772	1,644	1,400	1,400	1,044	1,400	1,400	1,400	1,400
TRAVEL REIMBURSEMENT									
10018011 - SOUTHTON YOUTH SERVICES									
TOTAL:	290,720	297,662	296,951	296,951	255,922	302,781	302,357	302,357	302,357

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10018031 - COMMISSION ON DISABILITY									
10018031 538001	2,115	2,274	6,500	6,500	2,938	6,500	6,500	6,500	6,500
PROGRAM SERVICES									
10018031 569005	52	54	250	250	56	250	250	250	250
OFFICE SUPPLIES									
10018031 569010	530	594	1,000	1,000	28	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	1,945	0	0	0	0	0	0	0
CFWD PROGRAM SVCS									
10018031 - COMMISSION ON DISABILITY									
TOTAL:	2,697	4,866	8,000	8,000	3,022	8,000	8,000	8,000	8,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10018051 -COMMUNITY ASSISTANCE									
10018051 539005	51,204	51,204	51,204	51,204	51,204	52,228	52,228	52,228	52,228
CONTRACTED SERVICES									
10018051 - COMMUNITY ASSISTANCE									
TOTAL:	51,204	51,204	51,204	51,204	51,204	52,228	52,228	52,228	52,228

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10018091 -CALENDAR HOUSE-SENIOR CITIZENS									
10018091 510005	260,507	272,612	271,592	271,592	240,275	286,411	286,411	286,411	286,411
REGULAR WAGES									
EXECUTIVE DIRECTOR SALARY - 69,628									
FULL TIME PROGRAM AIDE SALARY - 51,704									
SENIOR CENTER SECRETARY SALARY - 49,849									
FULL TIME BUS DRIVER SALARY - 45,394									
FULL TIME BUS DRIVER SALARY - 45,394									
PART TIME CLERICAL AIDE - 24,442									
10018091 510010	35,650	38,004	33,150	38,650	27,009	38,150	38,150	38,150	38,150
TEMPORARY/SEASONAL WAGES									
LINE ITEM INCLUDES: PART TIME BUS DRIVERS -13,500 PART TIME INSTRUCTORS - 24,650									
STATE OF CT MATCHING GRANT HAS SUPPLEMENTED PT DRIVERS HOURLY WAGE. PT DRIVERS UTILIZED FOR 3RD & 4TH BUSES AS SCHEDULED (HEAVY DEMAND); ALSO FOR VACATION, SICK COVERAGE; LINE ITEM INCLUDES TOWN MATCHING COMMITMENT REQUIRED TO QUALIFY FOR GRANT. FY2013/14 GRANT AWARD INCREASED BY \$13,723 BASED ON AMOUNT OF SERVICE. FY2013/14 BUDGETED AMOUNTS DID NOT MATCH THE GRANT REQUIREMENT. PROPOSED 2014/15 REQUIRES AND REFLECTS INCREASES IN SPECIFIC LINE ITEMS INCLUDING PT DRIVER HOURLY WAGE. INCREASE IN PART TIME INSTRUCTORS REFLECTS CUSTOMER DEMAND/REQUESTS FOR ADDITIONAL CLASSES.									
10018091 510020	21,230	14,929	14,800	17,300	16,074	15,000	15,000	15,000	15,000
OVERTIME PAY									
LINE ITEM INCLUDES STAFF OVERTIME FOR ACTIVITIES, PROGRAMS, EVENING EVENTS, WEEKEND EVENTS, AS WELL AS EMERGENCY SHELTER. ALSO INCLUDES WAGE DIFFERENTIAL PER CONTRACT WHEN APPLICABLE. FT BUS DRIVER OVERTIME CONSTITUTES BULK OF OVERTIME EXPENDITURE AND IS SUPPLEMENTED BY STATE OF CT MATCHING GRANT AFTER FIRST QUARTER OF FY ONCE GRANT FUNDS ARE RECEIVED.									
10018091 510030	1,050	1,250	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>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10018091 528040	0	0	200	200	200	200	200	200	200
BOOT ALLOWANCE									
REQUIRED BY UNION CONTRACT									
10018091 535010	5,693	2,964	5,200	5,200	3,260	5,200	5,200	5,200	5,200
BINDING/MICROFILMING/ETC									
DEFRAYS EXPENSES RELATING TO PUBLICATION/PRINTING/DISTRIBUTION OF MONTHLY NEWSLETTER, PRIMARY COMMUNICATION TOOL. ALSO INCLUDES BULK MAIL POSTAL PERMIT; BULK MAIL POSTAGE; PAPER; ETC.									
10018091 538001	6,000	2,750	4,000	3,150	2,250	4,000	4,000	4,000	4,000
PROGRAM SERVICES									
ELDERLY TAX CREDIT - 12TH YEAR PROVIDES QUALIFIED VOLUNTEERS \$250 TOWARD TOWN OF SOUTHLINGTON TAX BILL. MAXIMUM CREDIT REDUCED BY ONE-HALF FY 2012/13									
10018091 543005	6,146	5,164	5,500	6,850	5,416	8,000	8,000	8,000	8,000
EQUIPMENT MAINTENANCE									
INCLUDES HVAC, SECURITY CONTRACTS; OFFICE EQUIPMENT SERVICE CONTRACTS; REPLACEMENT PARTS AND ITEMS NOT COVERED BY CONTRACT; ROUTINE SERVICE AND SUBSTANTIAL ONGOING PROJECTED EXPENSE OF REPAIRS/REPLACEMENT PARTS FOR EMERGENCY SHELTER GENERATOR.									
10018091 543010	50,824	47,641	64,000	64,000	61,907	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	7,394	7,732	4,800	11,393	6,978	11,393	11,393	11,393	11,393
VEHICLE MAINTENANCE									
CURRENTLY HAVE FOUR (4) HANDICAP ACCESSIBLE VEHICLES IN FLEET TO MAINTAIN (MILEAGE AS OF 12/31/13: 2002=197,604; 2006=132,514; 2009=97,453; 2012=34,272). STATE OF CT MATCHING GRANT HAS SUPPLEMENTED BUS MAINTENANCE FOR LAST 10 YRS; LINE ITEM INCLUDES TOWN MATCHING COMMITMENT REQUIRED TO QUALIFY FOR GRANT. FY2013/14 GRANT AWARD INCREASED BY \$13,723 BASED ON AMOUNT OF SERVICE. FY2013/14 BUDGETED AMOUNTS DID NOT MATCH THE GRANT REQUIREMENT. PROPOSED 2014/15 REQUIRES AND REFLECTS INCREASES IN SPECIFIC LINE ITEMS INCLUDING VEHICLE MAINTENANCE.									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10018091 562005	45,288	40,453	44,500	44,500	34,908	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 ENABLED COST SAVINGS, EVEN WITH REQUIRED INSTALLMENT PAYMENT OF \$803.58. CALENDAR HOUSE DESIGNATED/UTILIZED AS EMERGENCY SHELTER/REFUGE SITE FOR COMMUNITY IN EVENTS OF EMERGENCY SITUATIONS, (INC. STORMS, POWER OUTAGES, EXTREME HEAT, COLD AND/OR NATURAL GAS LINE BREAK.)									
10018091 562605	20,288	24,592	12,000	13,630	5,924	15,000	15,000	15,000	15,000
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 GASOLINE FOR PAST 10 YEARS. LINE ITEM INCLUDES TOWN MATCHING COMMITMENT REQUIRED TO QUALIFY FOR GRANT. FY2013/14 GRANT AWARD INCREASED BY \$13,723 BASED ON AMOUNT OF SERVICE. FY2013/14 BUDGETED AMOUNTS DID NOT MATCH THE GRANT REQUIREMENT. PROPOSED 2014/15 REQUIRES AND REFLECTS INCREASES IN SPECIFIC LINE ITEMS INCLUDING GASOLINE.									
10018091 569005	5,498	5,208	5,500	5,500	3,289	5,500	5,500	5,500	5,500
OFFICE SUPPLIES									
INCLUDES OFFICE SUPPLIES: PAPER STOCK; STATIONARY ITEMS; PRINTED GOODS (LETTERHEAD, REGISTRATION FORMS) SIGNIFICANT NUMBER OF COPIES FOR TWELVE (12) CLASS OFFERINGS; DISTRIBUTION OF RESOURCE MATERIALS TO SENIOR POPULATION; AND REQUIRED COMPLIANCE WITH FEDERAL/STATE LOW INCOME APPLICATIONS/PROGRAMS. HOUSEHOLD SUPPLIES: TOILET PAPER, PAPER TOWELS, KLEENEX, ETC. FIRST AID & SAFETY SUPPLIES: AED SUPPLIES; PROTECTIVE ITEMS (GLOVES, MASKS); DISINFECTANT; 1ST AID KIT SUPPLIES FOR BUILDING AND VEHICLES; ICE MELT FOR WALKWAYS; CLEANING/CUSTODIAL SUPPLIES. CONSERVATION EFFORTS CONTRIBUTE TO "HOLDING THE LINE" DESPITE COST OF GOODS INCREASES.									
10018091 569010	5,441	3,058	7,800	6,150	2,344	6,800	6,800	6,800	6,800
PROGRAM SUPPLIES									
LINE ITEM INCLUDES: PROGRAM/ACTIVITY SUPPLIES: \$6,300; ADVISORY									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
BOARD/COMMISSION SUPPLIES: \$250; COMPUTER LAB SUPPLIES: \$250.									
10018091 570010 06034	870	0	1,000	0	0	500	500	500	500
COMPUTER LAB EQUIP									
10018091 570020 09022	0	40,000	0	0	0	0	0	0	0
FORD TRANSPORT VAN									
10018091 581005	4,106	3,293	2,000	2,500	2,110	2,000	2,000	2,000	2,000
DUES & CONFERENCES									
INCLUDES ORGANIZATIONAL DUES FOR CASCP AND NCOA; MUNICIPAL AGENT AND CHOICES TRAINING; STAFF MILEAGE. EXECUTIVE DIRECTOR IDENTIFIES NEED FOR CHOICES TRAINING TO BE EXTENDED TO ADDITIONAL CURRENT STAFF & VOLUNTEERS TO MEET INCREASE IN REQUESTS FOR INFO/COUNSELING ON ON HEALTH CARE OPTIONS									
10018091 670020 09022	0	9,000	0	0	0	0	0	0	0
CFWD TRANSPORT VAN									
10018091 - CALENDAR HOUSE-SENIOR CITIZENS									
TOTAL:	480,984	523,650	482,292	496,865	417,520	512,904	512,904	512,904	512,904

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10018111 -SOUTHINGTON HOUSING AUTHORITY									
10018111 562005	23,573	23,120	24,926	24,926	5,503	26,204	26,204	26,204	26,204
UTILITIES									
10018111 - SOUTHINGTON HOUSING AUTHORITY									
TOTAL:	23,573	23,120	24,926	24,926	5,503	26,204	26,204	26,204	26,204

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10020012 -RECREATION DEPARTMENT									
10020012 510005	121,368	120,631	120,631	120,631	106,736	126,738	126,738	126,738	126,738
REGULAR WAGES									
SALARY: DIRECTOR OF RECREATION - \$78,801									
SALARY: OFFICE ASSISTANT - \$47,937									
10020012 510010	176,896	125,626	145,900	145,900	103,701	136,000	136,000	136,000	136,000
TEMPORARY/SEASONAL WAGES									
PARK BOARD CLERK - 1,600									
YOUTH THEATER - 23,000									
LIFEGUARDS (REC/MEM) - 42,000									
ATH/NON-ATHLETIC FEES - 10,000									
CONCERTS/DANCES - 18,000									
ADULT REC MENS/WOMENS SOFTBALL - 30,000									
ADULT REC MENS BASKETBALL - 11,400									
10020012 510020	1,635	1,391	3,000	3,000	1,077	2,000	2,000	2,000	2,000
OVERTIME PAY									
THIS FIGURE REFLECTS A REDUCTION AND THE AMOUNT WILL BE SUFFICIENT TO MEET THE PROJECTED OVERTIME EXPENSES FOR THE FISCAL YEAR.									
10020012 510030	450	450	450	450	450	650	650	650	650
LONGEVITY									
AMOUNT IS IN ACCORDANCE WITH UNION CONTRACTS									
10020012 538001	36,437	29,717	38,600	38,600	26,141	35,500	35,500	35,500	35,500
PROGRAM SERVICES									
CONCERTS/DANCES/SPECIAL EVENTS - 10,500									
TOWN KIDS ENTERTAINMENT - 8,500									
YOUTH THEATER - 13,000									
CPR/FIRST AID MANDATE - 1,500									
SPECIAL PROGRAMS - 2,000									
10020012 539005	26,753	15,378	31,000	31,000	18,064	26,500	26,500	26,500	26,500
CONTRACTED SERVICES									
POLICE/CUSTODIAL/PORTO SERVICES									
10020012 543025	0	0	1,000	1,000	765	1,000	1,000	1,000	1,000
VEHICLE MAINTENANCE									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
LINE ITEM CREATED TO TAKE CARE OF MAINTENANCE ISSUES FOR AN OLDER VEHICLE WHICH IS UTILIZED BY THE DEPARTMENT FOR WORK RELATED TRAVEL NEEDS.									
10020012 562605	0	532	800	800	481	800	800	800	800
GASOLINE									
THE REQUESTED AMOUNT REFLECTS GASOLINE COSTS INCURRED BY THE RECREATION DEPARTMENT VEHICLE.									
10020012 569005	1,778	2,539	3,000	3,000	1,556	3,000	3,000	3,000	3,000
OFFICE SUPPLIES									
NO INCREASE/SAME AS 2013-2014.									
10020012 569010	15,570	15,199	18,500	18,500	13,661	18,500	18,500	18,500	18,500
PROGRAM SUPPLIES									
YOUTH THEATER - 5,000									
PROGRAM MATERIALS & SUPPLIES - 3,500									
CONCERTS/DANCES - 500									
REC MENS/WOMENS SOFTBALL - 7,500									
REC ADULT MENS BASKETBALL - 200									
GIRLS YOUTH VOLLEYBALL - 1,300									
KIDS ENTERTAINMENT - 500									
10020012 570010 13011	0	3,478	0	0	0	0	0	0	0
PAVILION PICNIC TABLES									
COMMUNITY PAVILION PICNIC TABLES									
10020012 581005	245	305	500	500	318	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	0	0	150	150	0	150	150	150	150
TRAVEL REIMBURSEMENT									
THIS AMOUNT IS REQUESTED IF A NEED ARISES FOR USE OF A PERSONAL VEHICLE FOR WORK RELATED ISSUES IF TOWN VEHICLE IS UNAVAILABLE.									
10020012 589001	12,000	12,000	12,300	12,300	12,300	12,300	12,300	12,300	12,300
PROGRAM SUBSIDY									
SOUTHINTON ARTS COUNCIL - 6,300									
SOUTHINTON FESTIVAL CHORALE - 6,000									
10020012 669010	0	0	0	3,079	3,079	0	0	0	0
CFWD PROG SUPPLIES									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10020012 - RECREATION DEPARTMENT									
TOTAL:	441,175	327,247	375,831	378,910	288,329	363,638	363,638	363,638	363,638

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</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>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10020051 -ORGANIZED RECREATION									
10020051 589001	87,701	87,701	92,090	92,090	92,090	92,090	92,090	92,090	92,090
PROGRAM SUBSIDY									
THE FOLLOWING REFLECTS A 0% INCREASE FROM THE PREVIOUS YEAR. THESE SUBSIDIES ARE INTENDED TO HELP WITH KEEPING ALL LEAGUE REGISTRATION FEES AT A REASONABLE LEVEL FOR OUR COMMUNITY AND HELP WITH LEAGUE EXPENSES(I.E. MAINTENANCE, INSURANCE, EQUIPMENT, OFFICIALS) THROUGHOUT A SEASON.									
NORTHERN BASEBALL LEAGUE- 11,970 (INCLUDES CHALLENGER BASEBALL)									
SOUTHERN BASEBALL LEAGUE- 9,450									
WESTERN BASEBALL LEAGUE- 9,450									
GIRLS SOFTBALL LEAGUE- 13,400									
REC YOUTH WRESTLING- 2,030									
REC YOUTH SOCCER- 5,310									
REC SOCCER CLUB TRAVEL- 2,030									
SOUTHINGTON VALLEY MIDGET FOOTBALL (REC PARK)- 9,475									
SOUTHINGTON MIDGET FOOTBALL- (MEMORIAL PARK)- 11,785 (INCLUDES JR. KNIGHTS DIV.)									
REC YOUTH BASKETBALL- 11,200									
REC YOUTH LACROSSE- 3,960									
AMERICAN LEGION BASEBALL- 2,030									
10020051 - ORGANIZED RECREATION									
TOTAL:	87,701	87,701	92,090	92,090	92,090	92,090	92,090	92,090	92,090

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10022011 -PUBLIC LIBRARY									
10022011 510005	893,630	883,524	916,611	916,611	816,089	972,511	972,511	972,511	972,511
REGULAR WAGES									
Director - \$85,074									
Bookkeeper 5 - \$49,849									
Adult assistant 4 - \$47,937									
Cataloger 8 - \$55,414									
Adult services 7 - \$0 / Upgrade to Grade 8-\$55,414									
Children's services 8 - \$55,414									
Children's librarians (two) 6 - \$103,408									
Reference services 10 - \$0 / Upgrade to Assistant Library Director - \$66,788									
Reference Librarians (two) 6 - \$103,408									
Part-time assistants (six) - 207,333									
Custodian 2 - \$42,774									
Cataloging aide 5 - \$49,849									
Technical assistant 5 - \$49,849									
10022011 510010	33,715	52,658	33,500	33,500	31,966	35,175	35,175	35,175	35,175
TEMPORARY/SEASONAL WAGES									
Includes Library Pages, Substitutes and Library Board Recording Secretary									
Increased due to the increase in minimum wage.									
10022011 510020	1,533	1,898	1,900	1,900	1,640	2,000	2,000	2,000	2,000
OVERTIME PAY									
This is used for work that needs to be done when the Library is closed. i.e. the janitor comes in after hours when the rugs are being cleaned or to assist during major programs such as the Children's summer reading finale held in the evenings with over 300 in attendance.									
10022011 510030	3,600	3,589	3,800	3,800	3,753	3,800	3,800	3,800	3,800
LONGEVITY									
10022011 528040	0	0	100	100	100	100	100	100	100
BOOT ALLOWANCE									
10022011 535005	0	0	13,850	13,850	13,630	14,656	14,656	14,656	14,656
DATABASE SERVICES									
Electronic Database Licenses									
Including:									
Ebsco, (Auto Repair database, Biography Reference Center, Legal Information Reference Center, Student Rsearch Center, Small Engine Repair)									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
Jobnow online, Proquest, Reference USA Health & Wellness									
10022011 535010	0	0	400	400	0	400	400	400	400
BINDING/MICROFILMING/ETC									
Microfilm the Observer to serve as a back-up to the digital version.									
10022011 538001	7,500	7,317	7,500	7,500	5,841	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.									
10022011 539005	0	3,665	0	0	0	0	0	0	0
CONTRACTED SERVICES									
10022011 543010	44,185	43,629	42,000	48,000	46,149	47,000	42,000	42,000	42,000
BUILDING MAINTENANCE									
HVAC Maintenance, Roof Maintenance, Sump-pump Maintenance, Snow-plowing Lawn/Grounds Maintenance, Elevator Service & Repair, Carpet Cleaning, Security, Garbage/Recycling Pick up, Electrical Repairs, General building repairs									
The request for a \$5,000 increase over last year's budget is to repaint the interior walls of the Library. The Library interior was painted 14 years ago and needs to be repainted. Several signs that were permanently mounted to the walls need to be removed and the walls will need to be repainted.									
10022011 543015	31,655	31,446	0	0	0	0	0	0	0
COMPUTER MAINTENANCE									
Transferred to IT budget and database services.									
10022011 561105	105,432	109,091	114,000	114,000	108,589	119,130	119,130	119,130	119,130
BOOKS & MULTIMEDIA									
This request is needed to fulfill 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. The cost of books increased 4.9% during FY2013. This requests includes a 4.5% increase over last year's budget.									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
With increasing demand for books in numerous formats our materials budget is stretched thinner each year. For example in order to fill our patrons demands for high-quality, new best-sellers we purchase multiple copies of books in hard-cover and e-formats. The cost of both formats continues to go up every year.									
10022011 562005	79,583	80,404	79,250	79,250	69,612	79,250	79,250	79,250	79,250
UTILITIES									
Heat, Air conditioning, Phone, Electricity, Water, Sewer									
10022011 569005	36,487	38,923	36,000	30,000	19,383	30,000	30,000	30,000	30,000
OFFICE SUPPLIES									
This line includes not only our normal office supplies [i.e., paper, tape, staples, etc.] but also all of our Library-business supplies including: book jackets DVD/CD security cases, DVD/CD repair supplies library cards, public computer supplies, cataloging supplies, etc. This also includes supplies for 5 restrooms.									
10022011 569010	2,963	2,239	3,000	3,000	3,000	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	28,717	44,000	48,000	48,000	43,358	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, self-checkout system, Public computer printing system.									
The Library is part of a regional consortium that gives our citizens access to the complete collections of 30 public libraries and provides the Library with technical support.									
10022011 570010 06038	5,508	5,500	6,000	6,000	5,456	6,000	6,000	6,000	6,000
NEW EQUIPMENT									
Purchase a replacement for damaged outdoor bookdrop									
10022011 570015 06049	648	1,000	1,000	1,000	842	2,000	1,000	1,000	1,000
SHELVING									
Additional shelving to display multimedia and provide easy access to Library material									
10022011 570015 12007	2,000	1,920	0	0	0	0	0	0	0
REPLACEMENT CHAIRS									
10022011 570035 06067	0	1,316	0	0	0	0	0	0	0
LIBRARY RE-LIGHTING									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
Due to installation of new lamps this line can be left empty									
10022011 581005	2,000	1,711	2,000	2,000	1,843	2,000	2,000	2,000	2,000
DUES & CONFERENCES									
Continuing education and professional development are needed to keep all staff members up-to-date on library technology and information services.									
10022011 635010	0	285	0	0	0	0	0	0	0
CFWD BIND & MICROFILM									
10022011 661105	0	4,448	0	1,000	1,000	0	0	0	0
CFWD BOOKS & MULTIMEDIA									
10022011 670010 06037	0	11,919	0	3,079	3,079	0	0	0	0
CFWD LIBRARY AUTO SYS									
10022011 - PUBLIC LIBRARY									
TOTAL:	1,303,029	1,330,484	1,308,911	1,312,990	1,175,329	1,372,522	1,366,522	1,366,522	1,366,522

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10022013 -BARNES MUSEUM									
10022013 510005	72,449	73,902	73,903	73,903	65,392	77,644	77,644	77,644	77,644
REGULAR WAGES									
Curator - 51,704									
Custodian/Curator part-time - 25,940									
10022013 510020	546	563	500	500	471	500	500	500	500
OVERTIME PAY									
Overtime is used to plow snow and to open the Museum during the Taste of Southington, Holiday Open House and other special events.									
10022013 510030	400	400	400	400	400	400	400	400	400
LONGEVITY									
10022013 528040	0	0	100	100	100	100	100	100	100
BOOT ALLOWANCE									
Moved from OT.									
10022013 543010	10,980	11,036	11,000	11,000	8,549	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	8,784	9,075	10,500	10,500	9,247	10,500	10,500	10,500	10,500
UTILITIES									
Gas Electricity Water Sewer Phone									
10022013 569005	1,482	1,497	2,000	2,000	1,693	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	1,000	997	1,000	1,000	580	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	196	183	200	200	154	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>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10022013 - BARNES MUSEUM									
TOTAL:	95,838	97,653	99,603	99,603	86,587	103,344	103,344	103,344	103,344

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10024011 -ECONOMIC DEVELOPMENT COMMISSIO									
10024011 510005	123,020	111,702	125,482	125,482	105,425	131,834	131,834	131,834	131,834
REGULAR WAGES									
EDC COORDINATOR - \$89,060									
CLERK TYPIST I - \$42,774									
10024011 510020	0	0	0	0	0	1,400	1,400	1,400	1,400
OVERTIME PAY									
NEW INITIATIVE: FUND ANTICIPATED ADDITIONAL WORK TIME AND CONTRACTUAL REQUIREMENTS.									
10024011 510030	0	0	0	0	0	500	500	500	500
LONGEVITY									
10024011 528005	0	0	0	0	0	600	600	600	600
CELL PHONE STIPEND									
NEW INITIATIVE: REINSTATE STIPEND									
10024011 539005	0	0	0	0	0	50,000	50,000	50,000	50,000
CONTRACTED SERVICES									
NEW INITIATIVE: ANITCIPATED NEW PROJECT INITIATIVES REQUIRING PROFESSIONAL SERVICES.									
10024011 552010	5,550	3,646	9,000	9,000	4,630	35,000	35,000	35,000	35,000
PROMOTIONS									
NEW INITIATIVE: INCREASE ECONOMIC DEVELOPMENT PROMOTIONS									
10024011 569005	1,485	1,245	1,400	1,400	929	2,400	2,400	2,400	2,400
OFFICE SUPPLIES									
NEW INITIATIVE: ANTICIPATED INCREASE IN SUPPLIES									
10024011 581015	553	321	2,150	2,150	442	5,000	5,000	5,000	5,000
TRAVEL REIMBURSEMENT									
NEW INITIATIVE: ANTICIPATED INCREASE IN TRAVEL.									
10024011 652010	0	0	0	5,000	2,005	0	0	0	0
CFWD PROMOTIONS									
10024011 - ECONOMIC DEVELOPMENT COMMISSIO									
TOTAL:	130,608	116,915	138,032	143,032	113,433	226,734	226,734	226,734	226,734

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10024031 -BUILDING DEPARTMENT									
10024031 510005	343,074	343,187	350,602	350,602	310,262	368,347	368,347	368,347	368,347
REGULAR WAGES									
BUILDING OFFICIAL - 89,466									
ASST BUILDING OFFICIAL -61,016									
ELECTRICAL INSPECTOR - 59,084									
MECHANICAL INSPECTOR -59,084									
SECRETARIES - 99,697									
10024031 510020	5,919	4,415	5,500	9,050	6,915	17,500	17,500	17,500	17,500
OVERTIME PAY									
\$12,000 INCREASE REQUIRED BY ADDITIONAL ELECTRICAL INSPECTOR DUTIES WITH ENERGY AND I.T. TECHNOLOGY.									
10024031 510030	1,650	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
LONGEVITY									
NO CHANGE FROM 13/14.									
10024031 528035	0	1,140	1,200	1,200	888	1,200	1,200	1,200	1,200
MEAL ALLOWANCE									
NO CHANGE FROM 13/14.									
10024031 528040	0	0	300	300	300	300	300	300	300
BOOT ALLOWANCE									
NO CHANGE FROM 13/14.									
10024031 543025	1,624	3,111	2,500	2,500	1,822	2,500	2,500	2,500	2,500
VEHICLE MAINTENANCE									
NO CHANGE FROM 13/14.									
10024031 544201	1,532	714	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
EXPENSE MOVED TO IT.									
10024031 562605	4,862	4,636	6,600	6,300	3,716	6,600	6,600	6,600	6,600
GASOLINE									
NO CHANGE FROM 13/14.									
10024031 569005	5,841	5,758	5,000	4,500	4,232	5,000	5,000	5,000	5,000
OFFICE SUPPLIES									
NO CHANGE FROM 13/14.									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10024031 581005	3,585	2,609	4,500	3,600	3,367	5,000	5,000	5,000	5,000
DUES & CONFERENCES									
INCREASE TO \$5,000. THE ADOPTION OF THE 2015 STATE BUILDING CODE WILL REQUIRE AN EXPENDITURE OF NEARLY \$3,000 TO PURCHASE THE SPECTRUM OF CODE BOOKS AND REFERENCES. A PORTION OF THE CODE BOOKS WILL BE PURCHASED FROM THE 13/14 DUES AND CONFERENCES.									
10024031 581015	49	50	100	100	85	100	100	100	100
TRAVEL REIMBURSEMENT									
NO CHANGE FROM 13/14.									
10024031 - BUILDING DEPARTMENT									
TOTAL:	368,135	366,870	377,552	379,402	332,838	407,797	407,797	407,797	407,797

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10024051 -PLANNING & ZONING DEPARTMENT									
10024051 510005	281,789	246,462	293,876	293,876	236,429	341,808	341,808	341,808	341,808
REGULAR WAGES									
DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT - \$105,062									
ASSISTANT TOWN PLANNER - \$81,635									
ZEO - \$55,414									
SECRETARY (2) @ \$49,848= \$99,697									
10024051 510010	9,322	8,484	10,815	10,815	6,000	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 as necessary.									
10024051 510020	13,318	14,500	11,800	11,800	10,795	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.									
10024051 510030	600	600	600	600	600	600	600	600	600
LONGEVITY									
As required by contract Secretary \$400 Asst Planner \$200									
10024051 528035	0	588	624	624	432	624	624	624	624
MEAL ALLOWANCE									
\$12 /week * 52=\$624									
10024051 528040	0	0	200	200	200	200	200	200	200
BOOT ALLOWANCE									
Zoning Enforcement Officer (\$200 each)									
10024051 532005	300	0	450	450	0	450	0	0	0
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 offer valuable service to the residents and customers. It also keeps staff up to date with new trends and best practices.									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10024051 535010	156	317	650	650	119	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	3,429	1,590	4,000	4,000	511	55,000	54,000	54,000	54,000
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.									
Also included in this amount this FY is an estimate for consulting services for the review and update of the Plan of Conservation and Development (POCD). This plan must be reviewed at least every ten years in accordance with state law. The plan was last updated in 2006 and typically takes approximately 18 months to review and update. Starting on July 1, 2015 the state may now withhold state funding from any municipality who does not have a POCD updated within every 10 years in accordance with state law.									
10024051 543025	942	0	2,000	2,000	456	2,000	1,000	1,000	1,000
VEHICLE MAINTENANCE									
Staff utilizes the two existing vehicles daily for site inspections. One vehicle is older and poorer condition and is requested to be replaced in the CIP funding request. This money is used to maintain and/or repair the vehicles used by departmental staff.									
10024051 544201	1,532	953	0	0	0	0	0	0	0
LEASE - PRINTER/COPIER									
10024051 552005	4,543	6,001	7,000	6,700	5,692	7,000	7,000	7,000	7,000
ADVERTISING									
This line item covers commission legal notices in the newspaper as required by law along with other advertising tasks as necessary. The cost varies with land use activity.									
10024051 562605	931	737	1,000	1,240	946	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>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10024051 569005	6,131	6,951	8,000	8,000	5,809	10,000	9,000	9,000	9,000
OFFICE SUPPLIES									
Office Supplies includes paper for the copier machine as well as postage for mailings. The business of the Planning Dept. involves making many copies as well as mailing letters. Certified letters, as those associated with zoning enforcement, now cost in excess of \$6 per letter. This account includes general office supplies such as pads of paper and mailing envelopes. Due to the current year's forecast total expenditure, increased postage and zoning enforcement activity, this line item should be increased by \$2,000 over last year's budget.									
10024051 581005	901	535	1,500	1,560	1,547	3,500	3,500	3,500	3,500
DUES & CONFERENCES									
This account is used to send staff and commission members to training events as well as required professional development/certification maintenance for staff. In particular for this upcoming FY:									
1. The Assistant Planner has \$400 allocated for professional development.									
2. The Zoning Enforcement Officer has \$1,500 allocated for membership and attendance at meetings of the Connecticut Association of Zoning Enforcement Officials (CAZEO). This also includes a one-time fee of approximately \$1,300 in association with the classes and exams to obtain a Certified Zoning Enforcement Officer designation. This is particularly important to cases facing court action and helps put the town in the best position possible to defend itself.									
3. The Director of Planning has \$1,300 allocated for membership and certification maintenance with CAZEO, the American Planning Association (APA), the CT Chapter of the APA and the American Institute of Certified Planners (AICP). It also includes \$500 for attendance at seminars/workshops to acquire the number of hours necessary to maintain the AICP certification as required by the job description.									
10024051 581010	18,867	18,902	18,977	18,977	18,977	27,975	27,975	27,975	27,975
PROFESSIONAL FEES									
Previously CCRPA agency dues and purchasing council membership fee. The Town plans to become a member of the Captiol Region Council of Governments. Therefore, the budget increase reflects the CRCOG dues of \$27,975.									
10024051 639005	0	0	0	10,878	10,878	0	0	0	0
CFWD CONTRACTED SVCS									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10024051 - PLANNING & ZONING DEPARTMENT									
TOTAL:	342,760	306,620	361,492	372,370	299,390	473,422	469,972	469,972	469,972

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10024071 -ZONING BOARD OF APPEALS									
10024071 510010	5,537	5,762	5,000	5,000	4,167	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	8,231	7,054	8,160	8,160	6,775	8,500	8,500	8,500	8,500
ADVERTISING									
FUNDS THE LEGAL ADVERTISING FOR THE ZBA.									
10024071 569005	1,620	1,212	1,185	1,185	1,053	1,300	1,300	1,300	1,300
OFFICE SUPPLIES									
THIS LINE ITEM PAYS FOR OFFICE SUPPLIES AS WELL AS THE SIGNS REQUIRED FOR APPLICANTS TO THE ZBA. POSTAGE FOR THE REQUIRED MAILINGS COMES OUT OF THIS ACCOUNT. ONE CERTIFIED LETTER IS OVER \$6.00 TO MAIL.									
10024071 581005	525	473	200	200	160	200	200	200	200
DUES & CONFERENCES									
THIS LINE ITEM PAYS FOR TRAINING AND CONFERENCES FOR BOARD MEMBERS AND STAFF.									
10024071 - ZONING BOARD OF APPEALS									
TOTAL:	15,912	14,501	14,545	14,545	12,155	15,000	15,000	15,000	15,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10024111 - CONSERVATION COMMISSION									
10024111 510010	3,360	3,360	3,920	4,236	3,956	3,920	3,920	3,920	3,920
TEMPORARY/SEASONAL WAGES									
Contracted position for taking summary meeting minutes (\$280/meeting)									
10024111 539005	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CONTRACTED SERVICES									
\$1,500 for Conservation District Funding.									
10024111 552005	2,021	1,589	2,900	2,900	2,861	3,000	3,000	3,000	3,000
ADVERTISING									
Legal advertising for public hearings, decision legals, meetings									
10024111 569005	1,696	926	2,088	1,772	797	2,500	2,000	2,000	2,000
OFFICE SUPPLIES									
This line item pays for postage as well as office supplies for the Conservation Commission.									
10024111 569010	185	185	200	200	185	185	185	185	185
PROGRAM SUPPLIES									
Annual tree seedling give away									
10024111 581005	380	475	500	500	410	350	350	350	350
DUES & CONFERENCES									
DEP training for members/Agent - CT Association of Inland Wetland and Conservation Commissions. Supports membership and professional development for staff.									
10024111 639005	0	0	0	7,600	7,600	0	0	0	0
CFWD CONTRACTED SVCS									
10024111 - CONSERVATION COMMISSION									
TOTAL:	9,142	8,035	11,108	18,708	17,310	11,455	10,955	10,955	10,955

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
10028031 -CAPITAL BUDGET									
10028031 570035 C0817	0	0	0	0	0	250,000	250,000	250,000	250,000
TOWN HALL IMPROVEMENTS									
FY 2014/2015 Capital improvement plan – PRIORITY #6. Town Hall Improvements – Replace HVAC. The HVAC system at the Town Hall has been experiencing issues that have resulted in frequent and costly repairs throughout the cooling season. The rooftop units are in poor condition and at the end of their operational life. This project will install new rooftop units, evaluate, clean and replace ductwork as required, and install new electronic controllers and thermostats to provide a reliable, energy efficient HVAC system.									
10028031 591010 C0512	291,666	285,572	431,449	431,449	279,853	280,548	280,548	280,548	280,548
LOCIP PROJECT									
FY 2014/15 CAPITAL IMPROVEMENT PLAN - PRIORITY #22 100% REIMBURSABLE BY LOCIP GRANT FOR ROAD IMPROVEMENTS/MAINTENANCE.									
10028031 591010 C0515	1,480,000	167,996	400,000	400,000	400,000	0	0	0	0
WIDEN, RESURFACE & DRAIN									
10028031 591010 C0516	261,967	261,967	521,891	521,891	521,891	521,381	521,381	521,381	521,381
HIGHWAY TOWN AID ROADS									
FY 2014/2015 CAPITAL IMPROVEMENT PLAN - PRIORITY #23. 100% REIMBURSABLE BY TOWN AID GRANT FOR ROAD MAINTENANCE.									
10028031 591010 C0546	24,675	27,627	0	0	0	0	0	0	0
OPEN SPACE CONSERVATION									
10028031 591010 C0606	15,000	15,000	15,000	15,000	15,000	25,000	25,000	25,000	25,000
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. FY 2015 - AN INCREASE IS REQUESTED DUE TO THE POPULARITY OF THE PROGRAM									
10028031 591010 C0766	0	150,000	150,000	150,000	150,000	0	0	0	0
GEOGRAPHIC INFO SYSTEMS									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
 									
10028031 591010 C0887	0	150,000	0	0	0	150,000	150,000	150,000	150,000

TOWN-WIDE IT INFRASTRUCTURE

FY 2014/2015 Capital improvement plan – PRIORITY #13.

- 1) Consolidate end-of-life servers to virtual server solution at the Southington Police department. Included is the purchase of new servers, software, and licensing for VmWare and Microsoft. Implement a new backup system for Southington Police department. This backup solution will allow for daily backups of all critical Police department data.
- 2) Start of 5-year server replacement program for Town of Southington data center.
- 3) Install VOIP phone system to all remote sites in the Town. Includes purchase of new Cisco phones and licensing.
- 4) Start of 5-year replacement program of all core network equipment which includes Cisco's Smartnet service.

10028031 591010 C0932	3,750	2,000	0	0	0	0	0	0	0
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RAILS TO TRAILS PROJ-DONATIONS

10028031 591010 C0946	0	44,700	0	5,000	0	0	0	0	0
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COMMUNITY SVCS-PAVING PROJECT

10028031 591010 C0947	0	370,000	0	0	0	0	0	0	0
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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.

BOF: FUND IN FY 2013

10028031 591010 C0948	0	30,000	0	0	0	0	0	0	0
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DESIGN-LIBRARY EXPANSION

10028031 591010 C0955	0	147,000	0	0	0	0	0	0	0
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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.

<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2015</u>	<u>2015</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>

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 591010 C0959	0	68,000	0	0	0	0	0	0	0
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MUNICIPAL BUILDING RENOVATIONS

10028031 591010 C0960	0	0	0	0	0	200,000	200,000	200,000	200,000
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CALENDAR HOUSE - ENGINEERING

FY 2014/2015 Capital improvement plan – PRIORITY #21

With a less than optimal, piecemeal configuration, the current Calendar House facility is a result of multiple additions to an existing structure, and does not meet the current needs or the projected future demands that an increasing senior citizen population requires. A major interior renovation is necessary in order to address issues of storage, class room space, health care privacy, large congregate space, etc. Renovation on this scale will require a broad range of financial assistance, including state funding. An initial requirement involves the expertise and recommendations of a qualified professional consultant.

This Capital Improvement Project for consideration in the fiscal year 2014/15 in the amount of \$200,000 is 100% grant.

10028031 591010 C0961	0	0	0	0	0	258,519	258,519	258,519	258,519
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FIRE EQUIPMENT

FY 2014/2015 Capital improvement plan – PRIORITY #7.

The Fire department has come to a point where all SCBA's (self-contained breathing apparatus) worn by firefighters in hazardous atmospheres, need to be replaced. There are a number of factors driving the replacement: safety - there are four different configurations in the inventory; age - by the 2014-2015 fiscal year, 56 of the 81 SCBAs will be 15 years or older; NFPA standard 1852 mandates the maximum amount of SCBA versions to be in service is three. NFPA also came out with new 2013 specifications/version that new SCBA's must meet. Some of the changes include clearer communications; increased flame and heat resistance to face masks; modified low air

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
alarm; and unified firefighter down alarm. The request is to replace all 81 SCBAs over two years, making all in service SCBAs the same version. This would provide a safer platform for firefighters at all times and reduce the Town's liability.									
2014/15 \$258,519 ReplaceS 41 SCBA's									
10028031 591010 C0962	0	0	0	0	0	1,070,000	1,070,000	1,070,000	1,070,000
OLD MOUNTAIN RD CULVERT									
FY 2014/2015 Capital improvement plan – PRIORITY #1.									
The present culvert is posted for a 3-ton limit, original construction date is unknown. The DOT has inspected this structure and has rated it as POOR. The alignment of the roadway and stream are substandard. The project will replace the antiquated culvert with a modern structure and also correct the poor alignments. Design is complete. Construction Cost Estimate of 1/13/11 - \$930,000; Supplemental Application submitted to DOT under Local Bridge Program (4/25/11).									
The existing bridge consists of pointed masonry abutments supporting a cast-in-place concrete deck. A new 8' X 5' Precast Concrete Box Culvert is proposed.									
10028031 591010 C0963	0	0	0	0	0	950,000	950,000	950,000	950,000
PARK IMPROVEMENT									
FY 2014/2015 Capital improvement plan – PRIORITY #2.									
2014/15 Memorial Park \$950,000									
Memorial park will receive substantial upgrades under this project. These upgrades will include new tennis and basketball courts with improved lighting and fencing, an at-grade pool filtration system, new ADA compliant bathhouse/concession building, new pool fencing and water features, expanded playground facilities, and associated site and paving improvements. Also included is the dredging of the existing pond to provide for skating in the winter again.									
10028031 591010 C0964	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
QUEEN ST PUMP STATION REPLACE									
FY 2014/2015 Capital improvement plan – PRIORITY #3.									
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 its life.									
10028031 591010 C0965	0	0	0	0	0	600,000	600,000	600,000	600,000
OPEN SPACE (2015)									
FY 2014/2015 Capital improvement plan – PRIORITY #5.									
The Town of Southington's Open Space Committee has been very active in the past ten years. As a result, our funds from previous referendums have been nearly exhausted,									

<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
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albeit with irreplaceable new holdings to show for it. As the housing market tics up, the demand for raw land increases. Fortunately, there are willing parties in Town interested in working with us in order to preserve at least some of the remaining larger parcels. We are putting forth this request in order to continue our track record of preserving water quality, natural resources, habitat values, rural character and innumerable other benefits of leaving open and forested land in a natural state. Part of having this funding available also allows us to seek grants through the DEEP's Open Space and Watershed Protection Grant Program. If an acquisition is approved, the State may reimburse up to 60% of the project cost back to the Town, thereby allowing us to stretch the funding out for additional land purchases.

10028031 591010 C0966	0	0	0	0	0	250,000	250,000	250,000	250,000
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SCHOOL ACCESS WALKS REPAIR/REP

FY 2014/2015 Capital improvement plan – PRIORITY #6.
Currently the Town maintains 14.74 miles of concrete School Access sidewalks. Many of these sidewalks are in need of repairs to replace deteriorated, cracked, or heaved slabs. Additionally the Town is in the process of identifying sidewalks that can be removed from the school access list. Prior to turning the maintenance responsibility over to the abutting homeowners, the Town will repair the sidewalks and ensure they meet current standards

10028031 - CAPITAL BUDGET

TOTAL:	2,910,708	1,719,862	1,518,340	1,523,340	1,366,744	5,555,448	5,555,448	5,555,448	5,555,448
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	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10032011 -BOARD OF EDUCATION									
10032011 570005 06001	0	204,092	0	0	0	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	79,822,346	82,888,483	84,233,204	84,697,012	66,769,806	87,259,873	87,072,005	87,072,005	87,072,005
EDUCATION									
10032011 643010 11026	123,388	0	0	159,124	154,649	0	0	0	0
CFWD BLDG MAINT									
10032011 - BOARD OF EDUCATION									
TOTAL:	80,049,970	83,092,575	84,233,204	84,856,136	66,924,455	87,259,873	87,072,005	87,072,005	87,072,005

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10060011 -MEDICAL & GROUP LIFE INSUR.									
10060011 520020	44,150	37,323	35,000	35,000	31,783	36,000	36,000	36,000	36,000
LIFE INSURANCE									
GROUP LIFE INSURANCE COST DECREASE DUE TO A MOVE TO THE HARTFORD INSURANCE.									
10060011 520025	11,548	10,602	13,200	13,200	5,869	7,000	7,000	7,000	7,000
HEALTH INSURANCE									
CONTRACTUAL OBLIGATION HEALTH INSURANCE PREMIUMS (SUPPLEMENT)									
10060011 591005	2,922,917	2,935,795	3,305,000	3,305,000	2,178,667	3,607,000	3,607,000	3,607,000	3,607,000
TRANSFER OUT TO SELF INSURANCE									
GENERAL GOVERNMENT CONTRIBUTION FOR HEALTH INSURANCE									
10060011 - MEDICAL & GROUP LIFE INSUR.									
TOTAL:	2,978,615	2,983,720	3,353,200	3,353,200	2,216,318	3,650,000	3,650,000	3,650,000	3,650,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</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>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10060051 -NON-LEGAL PROFESSIONAL SERVICE									
10060051 639050	0	12,750	0	5,500	5,500	0	0	0	0
CFWD OTHER PROF SVCS									
10060051 - NON-LEGAL PROFESSIONAL SERVICE									
TOTAL:	16,198	12,750	0	5,500	5,500	0	0	0	0

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10060071 -HEART & HYPERTENSION									
10060071 512005	574,600	632,244	692,326	792,326	701,113	774,867	774,867	774,867	774,867
H & H WAGES									
10060071 522005	161,118	162,334	175,980	175,980	162,124	188,219	188,219	188,219	188,219
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	1,145	3,813	4,000	4,000	1,675	5,000	5,000	5,000	5,000
LEGAL FEES									
10060071 539015	16,206	21,400	25,000	25,000	13,613	22,000	22,000	22,000	22,000
MEDICAL SERVICES									
RETIREES UNDER THE OLD ANTHEM PLANS ARE REIMBURSED FOR EXCESS PRESCRIPTION COSTS PER FINALIZED STIPULATIONS.									
10060071 591005	300,000	350,000	380,000	380,000	280,000	380,000	380,000	380,000	380,000
TRANSFER OUT TO SELF INSURANCE									
10060071 - HEART & HYPERTENSION									
TOTAL:	1,053,068	1,169,792	1,277,306	1,377,306	1,158,525	1,370,086	1,370,086	1,370,086	1,370,086

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10060091 -PAYROLL TAXES & MERS									
10060091 520005	3,823,473	3,885,844	4,162,270	4,112,270	3,533,802	4,170,764	4,170,764	4,170,764	4,170,764
FICA/MEDICARE/MERS									
10060091 - PAYROLL TAXES & MERS									
TOTAL:	3,823,473	3,885,844	4,162,270	4,112,270	3,533,802	4,170,764	4,170,764	4,170,764	4,170,764

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10060111 -POLICE RETIREMENT									
10060111 513005	147,139	129,324	150,476	150,476	133,889	180,876	180,876	180,876	180,876
PENSION SUPPLEMENT WAGES									
ACTUARIAL VALUATION PERFORMED EVERY THREE YEARS. NEXT VALUATION IS EFFECTIVE 1/1/2014									
FY 2015: PENSION SUPPLEMENT BASE WILL OF \$119,484 DUE TO THE PASSING OF SEVERAL RETIREES.									
PRELIMINARY VALUATION RESULTS ENTAIL AN INCREASE OF \$5,116 PER MONTH OR \$61,392 PER YEAR FOR A TOTAL REQUEST OF \$180,876									
FY 2014: I HAVE BUDGETED 6 MONTHS OF A PROJECTED INCREASE FOR AN ADDITIONAL \$30,000.									
TOTAL REQUEST \$150,476									
10060111 - POLICE RETIREMENT									
TOTAL:	147,139	129,324	150,476	150,476	133,889	180,876	180,876	180,876	180,876

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10060131 -UNEMPLOYMENT COMPENSATION									
10060131 520010	14,315	21,010	15,000	15,000	7,679	15,000	15,000	15,000	15,000
UNEMPLOYMENT COMPENSATION									
10060131 - UNEMPLOYMENT COMPENSATION									
TOTAL:	14,315	21,010	15,000	15,000	7,679	15,000	15,000	15,000	15,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10060171 -MISCELLANEOUS EXPENDITURES									
10060171 510006	268,359	0	59,800	59,800	0	0	0	0	0
53RD PAY - REGULAR WAGE									
10060171 520015	211,205	303,506	150,000	150,000	75,661	150,000	150,000	150,000	150,000
ACCUMULATED PAYOUT									
COMBINED ALL GENERAL FUND ACCUMULATED PAYOUT ACCTS.									
FY 2015: AVERAGE OVER LAST 3 YEARS WAS \$199,000.									
RECOMMEND BUDGET OF \$150,000 NOW THAT FIRE AND POLICE ARE INCLUDED									
IN CONSOLIDATED PAYOUT									
ACCOUNT .									
10060171 525105	2,000	2,000	5,000	5,000	2,150	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	2,420	1,441	2,500	2,500	746	2,000	2,000	2,000	2,000
MEDICAL SERVICES									
DRUG & ALCOHOL TESTING									
10060171 - MISCELLANEOUS EXPENDITURES									
TOTAL:	483,984	306,947	217,300	217,300	78,557	157,000	157,000	157,000	157,000

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10062011 - BONDS-PRINCIPAL									
10062011 585001	1,498,588	1,513,638	1,304,921	1,304,921	1,113,921	1,670,835	1,670,835	1,670,835	1,670,835
BOND PRINCIPLE-GENERAL GOVERNMENT									
10062011 585005	461,887	460,516	399,179	399,179	355,179	528,731	528,731	528,731	528,731
BOND PRINCIPLE-SEWERS									
10062011 585010	2,931,800	2,964,176	2,444,616	2,444,616	1,684,616	2,616,444	2,616,444	2,616,444	2,616,444
BOND PRINCIPLE-SCHOOLS									
10062011 - BONDS-PRINCIPAL									
TOTAL:	4,892,274	4,938,330	4,148,716	4,148,716	3,153,715	4,816,010	4,816,010	4,816,010	4,816,010

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10062013 - BONDS-INTEREST									
10062013 585011	578,295	580,563	595,096	595,096	489,086	549,218	549,218	549,218	549,218
BOND INTEREST-GENERAL GOVERNME									
FY 2015 GG BOND NTEREST WILL BE \$755,882 REDUCED BY \$206,664									
CARRYFORWARD FROM FY 2014									
10062013 585015	207,118	186,834	182,967	182,967	176,639	167,851	167,851	167,851	167,851
BOND INTEREST-SEWER									
10062013 585020	1,104,150	1,012,048	1,015,130	1,015,130	801,310	1,117,424	1,117,424	1,117,424	1,117,424
BOND INTEREST-SCHOOLS									
FY 2015 BOE BOND INTEREST WILL BE \$1,387,424 REDUCED BY \$270,000									
CARRYFORWARD FROM FY 2014									
10062013 685011	0	0	0	129,000	0	0	0	0	0
CFWD BOND INT-GEN GOV									
10062013 685020	0	0	0	168,000	0	0	0	0	0
CFWD BOND INT-SCHOOLS									
10062013 - BONDS-INTEREST									
TOTAL:	1,889,563	1,779,445	1,793,193	2,090,193	1,467,035	1,834,493	1,834,493	1,834,493	1,834,493

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10062017 -CLEAN WATER FUND LOAN									
10062017 585005	837,605	568,375	568,376	568,376	473,646	568,376	568,376	568,376	568,376
CWF PRINCIPLE-SEWERS									
CLEAN WATER FUND LOAN PRINCIPAL PAYMENTS FOR 12 MONTHS									
10062017 585015	214,649	199,405	188,040	188,040	126,385	176,670	176,670	176,670	176,670
CWF INTEREST - SEWER									
CLEAN WATER LOAN INTEREST PAYMENTS FOR 12 MONTHS									
10062017 - CLEAN WATER FUND LOAN									
TOTAL:	1,052,254	767,780	756,416	756,416	600,030	745,046	745,046	745,046	745,046

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
10064011 -CONTINGENCY APPROPRIATIONS									
10064011 510080	0	0	190,354	190,354	0	111,886	111,886	111,886	111,886
SALARY INCREASES									
10064011 595001	0	0	850,000	387,031	0	850,000	850,000	850,000	850,000
CONTINGENCY									
10064011 - CONTINGENCY APPROPRIATIONS									
TOTAL:	0	0	1,040,354	577,385	0	961,886	961,886	961,886	961,886

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	125,155,598	126,690,333	129,314,205	130,774,330	103,939,308	138,961,019	138,608,727	138,608,727	138,608,727

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ANIMAL CONTROL FUND

0201 - ANIMAL CONTROL FUND

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	7,678	7,600	7,600	1,958	7,600	7,600	7,600	7,600	0.0%
SERVICE CHARGES	2,125	2,300	2,300	1,775	2,300	2,300	2,300	2,300	0.0%
OTHER REVENUES	193,571	175,260	175,260	175,460	202,199	202,199	202,199	202,199	15.4%
FUND BALANCE UTILZD	0	35,000	35,000	0	15,000	15,000	15,000	15,000	-57.1%
0201 - ANIMAL CONTROL FUND TOTAL:	203,374	220,160	220,160	179,193	227,099	227,099	227,099	227,099	3.2%

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	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
0201 - ANIMAL CONTROL FUND									
20112051 -ANIMAL CONTROL									
20112051 510005	106,963	125,835	128,354	128,354	111,159	130,919	130,919	130,919	130,919
REGULAR WAGES									
Contractual Item 2% raise for Fiscal Year 2014-2015. Two (2) Fulltime employees.									
20112051 510006	2,236	0	494	494	0	0	0	0	0
53RD PAY - REGULAR WAGE									
20112051 510010	0	0	3,120	0	0	3,120	3,120	3,120	3,120
TEMPORARY/SEASONAL WAGES									
Allows for the use of a Substitute Animal Control Officer prior to the use of overtime monies to cover a given assignment, such as the Sunday, Clean and Feeding of the Dog Pound.									
20112051 510020	14,048	10,627	7,500	12,120	10,522	11,500	11,500	11,500	11,500
OVERTIME PAY									
Used for the following items:									
Contractual Leave Replacements (sick, vacation, personal, funeral)									
Holiday Premium Pay (\$2,108.81) which is a contractual obligation									
Shift work over's due to investigations									
After hours call-in's (times when there is no Animal Control Officer working)									
Clean and Feed (Sunday, cleaning and caring for the animals)									
Overtime request is consistent with the current three (3) year average of \$11,131.00									
20112051 510030	400	400	400	400	400	400	400	400	400
LONGEVITY									
Contractual requirement.									
20112051 528010	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
CLOTHING ALLOWANCE									
Contractual requirement.									
20112051 539020	3,521	2,067	4,000	3,500	1,922	3,500	3,500	3,500	3,500
VETERINARY SERVICES									
Used for medical bills associated with animals in the custody of the Animal Control Officer.									
This budget line depends on need and currently has a three (3) year average of \$2,492.73.									
20112051 543010	1,153	1,523	3,000	3,000	2,921	3,000	3,000	3,000	3,000
BUILDING MAINTENANCE									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
Maintenance to the Dog Pound. Budget line depends on need for the given Fiscal Year. Three (3) year average = \$2,492.73.									
20112051 543025	593	1,823	2,000	2,000	549	2,000	2,000	2,000	2,000
VEHICLE MAINTENANCE									
Maintenance on the Animal Control Officer's vehicle. Have requested a new vehicle as a program addition in FY 14-15, given the fact the current vehicle is a 2007 Ford Super Cab with 130,626 miles (as of 01/02/14).									
20112051 552005	440	308	600	600	400	600	600	600	600
ADVERTISING									
Used for the advertising of found animals within the Town of Southington and in the custody of the Animal Control Officer. Budget line depends on need for the given fiscal year. Three (3) year average = \$348.69									
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	10,004	7,325	15,500	15,500	3,843	15,500	15,500	15,500	15,500
UTILITIES									
20112051 562605	4,430	5,436	4,430	4,430	4,097	5,000	5,000	5,000	5,000
GASOLINE									
Three (3) year average \$4,535.27									
20112051 569005	1,899	1,668	2,000	1,000	990	2,000	2,000	2,000	2,000
OFFICE SUPPLIES									
Office supplies used to operate the Dog Pound.									
20112051 569010	1,776	1,826	2,000	2,000	580	2,000	2,000	2,000	2,000
PROGRAM SUPPLIES									
Supplies associated with operating the Dog Pound i.e. food, chemicals, registration tags etc...									
20112051 570010 07010	356	429	500	500	460	500	500	500	500
SNARE TRAPS									
Animal handling/removal equipment.									
20112051 591005	9,500	10,000	10,500	10,500	8,000	11,000	11,000	11,000	11,000
TRANSFER OUT TO SELF INSURANCE									
HEALTH INSURANCE CONTRIBUTION.									
20112051 - ANIMAL CONTROL									
TOTAL:	164,020	175,968	191,098	191,098	148,044	197,739	197,739	197,739	197,739

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
20160091 -PAYROLL TAXES & MERS									
20160091 520005	23,188	28,111	29,062	29,062	24,813	29,360	29,360	29,360	29,360
FICA/MEDICARE/MERS									
20160091 - PAYROLL TAXES & MERS									
TOTAL:	23,188	28,111	29,062	29,062	24,813	29,360	29,360	29,360	29,360

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
0201 - ANIMAL CONTROL FUND TOTAL:	187,208	204,079	220,160	220,160	172,857	227,099	227,099	227,099	227,099

SEWER FUND

0500 - SANITARY SEWER OPERATING FUND

	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	5,361	4,800	4,800	2,178	5,000	5,000	5,000	5,000	4.2%
STATE GRANTS	0	0	0	93,265	0	0	0	0	0.0%
SERVICE CHARGES	4,371,052	4,575,000	4,575,000	1,118,463	5,500,000	5,500,000	5,500,000	5,500,000	20.2%
OTHER REVENUES	103,325	182,500	182,500	184,489	181,000	181,000	181,000	181,000	-0.8%
FUND BALANCE UTILZD	0	287,148	287,148	0	0	0	0	0	-100.0%
0500 - SANITARY SEWER OPERATING FUND TOTAL:	4,479,737	5,049,448	5,049,448	1,398,395	5,686,000	5,686,000	5,686,000	5,686,000	12.6%

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	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
0500 - SANITARY SEWER OPERATING FUND									
50030011 -SEWER OPERATING FUND-ADMIN									
50030011 510005	88,871	87,722	90,654	90,654	74,110	95,243	95,243	95,243	95,243
REGULAR WAGES									
SEWER ACCOUNTING CLERK(1) - \$49,849									
CLERK TYPIST II (1) - \$45,394									
50030011 510020	2,232	2,994	2,000	2,516	2,546	2,000	2,000	2,000	2,000
OVERTIME PAY									
OT NEEDED TO BRING NEW BILLING SYSTEM ON-LINE.									
50030011 510030	200	200	200	200	200	200	200	200	200
LONGEVITY									
NO INCREASE.									
50030011 528035	0	336	400	240	180	350	350	350	350
MEAL ALLOWANCE									
\$12.00 /MEAL ALLOWANCE FOR 26 WEEKS.									
50030011 534020	2,895	2,895	3,000	3,000	2,695	3,000	3,000	3,000	3,000
AUDITING SERVICES									
NO INCREASE.									
50030011 539005	0	7,085	7,100	7,100	6,429	20,000	20,000	20,000	20,000
CONTRACTED SERVICES									
INCREASE DUE TO ANTICIPATED CHANGE FROM ANNUAL BILLING TO									
QUARTERLY BILLING FOR COMPU MAIL PRINTING COSTS (MAILING COSTS ARE									
REFLECTED IN POSTAGE ACCOUNT).									
50030011 569005	6,394	4,517	4,625	4,625	3,121	4,625	4,625	4,625	4,625
OFFICE SUPPLIES									
NO INCREASE.									
50030011 569013	8,500	4,200	4,200	4,200	4,200	16,000	16,000	16,000	16,000
POSTAGE									
INCREASE DUE TO ANTICIPATED CHANGE FROM ANNUAL BILLING TO									
QUARTERLY BILLING									
50030011 570010 13004	0	52,688	0	0	0	0	0	0	0
TYLER UTILITY BILLING SYSTEM									
REDUCTION DUE TO ONE-TIME PURCHASE.									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
50030011 670010 13004	0	0	0	53,438	53,438	0	0	0	0
CFWD TYLER BILLING SYS									
50030011 - SEWER OPERATING FUND-ADMIN									
TOTAL:	<u>110,801</u>	<u>162,638</u>	<u>112,535</u>	<u>165,973</u>	<u>146,919</u>	<u>141,418</u>	<u>141,418</u>	<u>141,418</u>	<u>141,418</u>

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
50030013 -SEWER OPERATING FUND-PLANT									
50030013 510005	629,256	603,096	694,836	694,836	540,555	699,356	699,356	699,356	699,356
REGULAR WAGES									
(1) SUPERINTENDENT 93,829									
(1) CHEMIST 60,278									
(2) FOREMAN 136,988									
(7) OPERATOR III 408,261									
50030013 510006	11,085	0	2,726	2,726	0	0	0	0	0
53RD PAY - REGULAR WAGE									
50030013 510020	142,319	130,562	117,500	117,500	114,317	117,500	117,500	117,500	117,500
OVERTIME PAY									
SCHEDULED AND EMERGENCY OVERTIME									
50030013 510030	3,700	2,900	2,900	2,900	2,900	3,100	3,100	3,100	3,100
LONGEVITY									
1 @ \$500, 6 @ \$400, 1@ \$200 (NEW)									
50030013 520015	35,604	26,589	0	0	0	0	0	0	0
ACCUMULATED PAYOUT									
50030013 528020	28,646	28,260	28,080	28,080	24,300	28,080	28,080	28,080	28,080
ON-CALL									
NO INCREASE									
50030013 528035	0	2,103	1,500	1,500	1,206	1,500	1,500	1,500	1,500
MEAL ALLOWANCE									
NO CHANGE									
50030013 528040	0	0	1,000	1,000	900	1,000	1,000	1,000	1,000
BOOT ALLOWANCE									
NO CHANGE									
50030013 532005	1,886	1,324	3,000	3,010	3,010	3,000	3,000	3,000	3,000
TRAINING SERVICES									
NO INCREASE									
50030013 539050	0	17,350	549,508	350,400	350,400	0	0	0	0
OTHER PROFESSIONAL SERVICES									
50030013 539050 13014	0	41,483	0	377,048	377,048	0	0	0	0
FACILITIES PLAN									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
FACILITIES PLAN COMPLETE									
50030013 540015	165,666	166,342	259,330	259,330	233,246	259,330	259,330	259,330	259,330
REFUSE/RECYCLING/HAZ WASTE									
NO INCREASE									
50030013 541005	2,407	2,382	2,634	2,634	2,123	2,634	2,634	2,634	2,634
UNIFORM CLEANING SERVICE									
NO INCREASE									
50030013 543020	387,324	881,935	1,016,456	1,016,456	866,788	1,067,278	1,016,456	1,016,456	1,016,456
PLANT MAINTENANCE									
REQUEST 5% INCREASE TO COVER COST INCREASES									
50030013 543023	241,386	249,700	292,820	154,880	154,780	307,461	292,820	292,820	292,820
SEWER MAINTENANCE									
REQUEST 5% INCREASE DUE TO PROBLEMS WITH AGING SYSTEM									
50030013 543023 12010	247,555	554,000	0	0	0	500,000	500,000	500,000	500,000
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									
50030013 543025	0	0	40,000	40,000	6,632	40,000	40,000	40,000	40,000
VEHICLE MAINTENANCE									
NO CHANGE									
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									
50030013 562005	805,168	673,448	745,312	745,312	512,121	745,312	745,312	745,312	745,312
UTILITIES									
NO INCREASE									
50030013 562605	21,555	14,087	25,000	25,000	10,475	25,000	20,000	20,000	20,000
GASOLINE									
NO INCREASE									

	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ORIG BUD</u>	<u>2014 REV BUD</u>	<u>2014 YTD ACTUAL</u>	<u>2015 DEPT</u>	<u>2015 TOWN MGR</u>	<u>2015 BD OF FIN</u>	<u>2015 ADOPTED</u>
50030013 569005	0	0	5,000	5,000	1,092	5,000	5,000	5,000	5,000
OFFICE SUPPLIES									
NO CHANGE									
50030013 569010	78,724	85,765	90,000	89,990	37,685	90,000	90,000	90,000	90,000
PROGRAM SUPPLIES									
NO INCREASE									
50030013 569015	319,779	322,897	600,000	600,000	467,721	600,000	600,000	600,000	600,000
SUPPLIES - CHEMICALS									
NO INCREASE									
50030013 570010 06041	9,999	9,664	10,000	10,000	9,648	10,000	10,000	10,000	10,000
LAB/PLANT/PUMP STATION EQUIP									
NO INCREASE									
50030013 570010 15002	0	0	0	0	0	230,000	230,000	230,000	230,000
WPC EQUIPMENT									
NEW INITIATIVES:									
JET-VAC UPGRADE \$175,000									
SCADA ALARM SYSTEM \$55,000									
50030013 570020 13006	0	22,544	0	0	0	0	0	0	0
4WD VEHICLE									
50030013 581005	223	336	500	500	309	500	500	500	500
DUES & CONFERENCES									
NO INCREASE									
50030013 581010	2,683	2,367	2,808	2,808	2,808	2,808	2,808	2,808	2,808
PROFESSIONAL FEES									
THESE ARE D.E.P. PERMIT FEES; NO INCREASE									
50030013 639050 13014	0	0	0	162,006	162,006	0	0	0	0
CFWD FACILITIES PLAN									
50030013 643020	113,935	49,124	0	0	0	0	0	0	0
CFWD PLANT MAINT									
50030013 643023	132,558	101,217	0	0	0	0	0	0	0
CFWD SEWER MAINT									
50030013 643023 12010	0	131,019	0	618,840	426,531	0	0	0	0
CFWD SWR MAINT-MAJOR									

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
50030013 - SEWER OPERATING FUND-PLANT									
TOTAL:	3,599,140	4,145,495	4,515,910	5,336,756	4,308,603	4,763,859	4,693,396	4,693,396	4,693,396

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
50060091 -PAYROLL TAXES & MERS									
50060091 520005	179,832	179,944	190,679	190,679	150,380	194,391	194,391	194,391	194,391
FICA/MEDICARE/MERS									
FY 2012 ADDITIONAL FUNDS REQUIRED DUE TO INCREASE IN OVERTIME									
50060091 520020	1,932	1,664	1,800	1,800	1,510	1,700	1,700	1,700	1,700
LIFE INSURANCE									
50060091 591005	76,000	81,500	90,000	90,000	67,500	94,500	94,500	94,500	94,500
TRANSFER OUT TO SELF INSURANCE									
50060091 - PAYROLL TAXES & MERS									
TOTAL:	257,764	263,108	282,479	282,479	219,390	290,591	290,591	290,591	290,591

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
50062011 -BONDS-PRINCIPAL									
50062011 585005	75,008	58,819	85,261	85,261	85,261	84,667	84,667	84,667	84,667
BOND PRINCIPLE-SEWERS									
50062011 - BONDS-PRINCIPAL									
TOTAL:	75,008	58,819	85,261	85,261	85,261	84,667	84,667	84,667	84,667

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
50062013 -BONDS-INTEREST									
50062013 585015	26,985	39,317	37,553	37,553	37,553	34,995	34,995	34,995	34,995
BOND INTEREST-SEWER									
50062013 - BONDS-INTEREST									
TOTAL:	26,985	39,317	37,553	37,553	37,553	34,995	34,995	34,995	34,995

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
50064011 -CONTINGENCY APPROPRIATIONS									
50064011 510080	0	0	15,710	15,710	0	17,027	17,027	17,027	17,027
SALARY INCREASES									
50064011 595001	0	0	0	0	0	353,443	423,906	423,906	423,906
CONTINGENCY									
50064011 - CONTINGENCY APPROPRIATIONS									
TOTAL:	0	0	15,710	15,710	0	370,470	440,933	440,933	440,933

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ACTUAL</u>	<u>2014</u> <u>ORIG BUD</u>	<u>2014</u> <u>REV BUD</u>	<u>2014</u> <u>YTD ACTUAL</u>	<u>2015</u> <u>DEPT</u>	<u>2015</u> <u>TOWN MGR</u>	<u>2015</u> <u>BD OF FIN</u>	<u>2015</u> <u>ADOPTED</u>
0500 - SANITARY SEWER OPERATING FUND	4,069,698	4,669,377	5,049,448	5,923,732	4,797,725	5,686,000	5,686,000	5,686,000	5,686,000
TOTAL:									

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NEW INITIATIVES

TOWN OF SOUTHTON
FY 2014/15 NEW INITIATIVES

ORG CODE	DEPARTMENT	PROGRAM	ESTIMATED NET BUDGET EFFECT		
			TOWN MANAGER PROPOSED	BOARD OF FINANCE PROPOSED	TOWN COUNCIL ADOPTED
GENERAL FUND					
10010031	TOWN MANAGER	HUMAN RESOURCE GENERALIST	99,507	99,507	99,507
10012011	POLICE	RADAR UNITS	6,500	6,500	6,500
10012071	FIRE	CIVILIAN INSPECTOR	24,483	24,483	24,483
10012111	PARKING AUTHORITY	SIGNS	13,500	13,500	13,500
10014033	SYLVIA BRADLEY	WINDOW REPLACEMENT	26,500	26,500	26,500
10014051	ENGINEERING	CONTRACTED SERVICES	5,000	5,000	5,000
10014072	PARKS	GROUPS MAINTENANCE	22,000	22,000	22,000
10014072	PARKS	PARKS COMPLEX LIGHTING	300,000	300,000	300,000
10016011	COMMUNITY SERVICES	TEMP/SEASONAL WAGES	4,778	4,778	4,778
10018011	YOUTH SERVICES	YOUTH PREVENTION COORDINATOR	19,882	19,882	19,882
10024011	ECONOMIC DEVELOPMENT	INCREASED ECONOMIC DEV. PROMOTIONS	81,850	81,850	81,850
GENERAL FUND			604,000	604,000	604,000
ANIMAL CONTROL					
			0	0	0
ANIMAL CONTROL			0	0	0
SEWER FUND					
50030013	SEWER PLANT	WPC EQUIPMENT - JET VAC FACTORY UPGRADE	175,000	175,000	175,000
50030013	SEWER PLANT	WPC EQUIPMENT - SCADA ALARM SYSTEM	55,000	55,000	55,000
SEWER FUND			230,000	230,000	230,000
GRAND TOTAL			834,000	834,000	834,000

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TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: TOWN MANAGER

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST REDUCTION
REGULAR WAGES	HUMAN RESOURCES GENERALIST	0	HUMAN RESOURCES GENERALIST	70,000.00	
			FICA/MEDICARE/MERS	13,741.00	
			HEALTH INSURANCE	15,766.00	
		<u>0</u>		<u>99,507.00</u>	99,507
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
REGULAR WAGES	10010031 510005	0	HUMAN RESOURCES GENERALIST	70,000.00	
FICA/MEDICARE/MERS	10060091 520005	0	FICA/MEDICARE/MERS	13,741.00	
HEALTH INSURANCE	60010991 552605 S0001	0	HEALTH INSURANCE	15,766.00	
		<u>0</u>		<u>99,507</u>	

DESCRIPTION

THIS POSITION IS ESSENTIAL IN PROVIDING HUMAN RESOURCES SUPPORT TO THE TOWN MANAGER BY PROVIDING EXPERTISE IN EMPLOYEE BENEFITS , WORKER'S COMPENSATION, RECRUITMENT, HIRING AND THE ESTABLISHMENT OF PERSONNEL POLICIES

TOTAL 99,507

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: POLICE

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
RADAR UNITS		0	(2) NEW RADAR UNITS	6,500	
		0		6,500	6,500
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
RADAR UNITS	10012011 570010 11001	0		6,500	
		0		6,500	

DESCRIPTION

BUDGET MONIES WOULD BE USED TO REPLACE TWO (2) OF OUR CURRENT SPEED MEASURING UNITS.
 THE CURRENT INVENTORY AND AGE IS LISTED BELOW:
 ONE(1) LASER UNIT 2000
 ONE (1) LASER UNIT 2008
 TWO (2) LASER UNITS 2011
 TWO (2) RADAR UNITS 1980's
 IT IS DIFFICULT TO FIND PARTS FOR THE OLD UNITS.

TOTAL 6,500

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: FIRE

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
REGULAR WAGES	CIVILIAN INSPECTOR	0	CIVILIAN INSPECTOR	50,000	
			UNIFORMS	1,522	
			FICA/MEDICARE/MERS (19.63%)	9,815	
			HEALTH INSURANCE	16,146	
			OVERTIME	(53,000)	
		<u>0</u>		<u>24,483</u>	24,483

<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
REGULAR WAGES	10012071 510005	0	CIVILIAN INSPECTOR	50,000	
UNIFORMS	10012071 569020	0	UNIFORMS	1,522	
FICA/MEDICARE/MERS (19.63%)	10060091 520005	0	FICA/MEDICARE/MERS (19.63%)	9,815	
HEALTH INSURANCE	60010991 552605 S0001	0	HEALTH INSURANCE	16,146	
OVERTIME	10012071 510020	0	OVERTIME	(53,000)	
		<u>0</u>		<u>24,483</u>	

DESCRIPTION

CIVILIAN INSPECTOR - CREATING A CIVILIAN INSPECTOR POSITION WOULD AFFORD A MEMBER OF THE FIRE MARSHAL'S/INSPECTION BUREAU TO BE SOLEY DEDICATED TO INSPECTION DUTIES, INCREASING CUSTOMER SERVICE. THE INSPECTOR WOULD CONCENTRATE ON INSPECTIONS AND PLAN REVIEW AND THEIR TIME WOULD NOT BE INTERRUPTED TO RESPOND TO FIRE CALLS. THE NEW POSITION WOULD MAINTAIN THE CURRENT STAFFING OF A DAYTIME FIREFIGHTER WHO WOULD FILL THE FIRST DAYTIME VACANCY, SAVING ON OVERTIME REPLACEMENT COSTS. THE ICMA STUDY SUPPORTED THE POSITION OF CIVILIAN INSPECTOR.

TOTAL 24,483

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: PARKING AUTHORITY

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
BLACK POST REPLACEMENT		1,500		15,000	
		<u>1,500</u>		<u>15,000</u>	13,500
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
SIGNS	10012111 563001	1,500		15,000	
		<u>1,500</u>		<u>15,000</u>	

DESCRIPTION

REPLACEMENT OF ALL GREEN POSTS TO BLACK POSTS RESULTING IN TEN YEAR LIFETIME. INITIATIVE INCLUDES 2 HOUR SIGNS TO MATCH.

TOTAL

13,500

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: SYLVIA BRADLEY

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
WINDOW REPLACEMENT		0		53,000	
HISTORICAL SOC WINDOW GRANT		0		(26,500)	
		<u>0</u>		<u>26,500</u>	26,500

<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>	
WINDOW REPLACEMENT	10014033 570035 15003	53,000
HISTORICAL SOC WINDOW GRANT	10014 450066	(26,500)
		<u>0</u>
		<u>26,500</u>

DESCRIPTION

THE CURRENT WINDOWS ARE THE ORIGINAL WINDOWS AND ARE 100 YEARS OLD. THE HISTORICAL SOCIETY HAD APPLIED FOR AND RECEIVED A 50% GRANT FOR AN ARCHITECTURAL REVIEW FOR WINDOW RESTORATION. THE HISTORIC RESTORATION OF THE WINDOWS IS WHAT IS REQUESTED IN THIS PROGRAM. THE ESTIMATED COST WAS DEVELOPED BY THE ARCHITECT.

TOTAL 26,500

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **ENGINEERING**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
CONTRACTED SERVICES		0	CONTRACTED SERVICES	5,000	
		<u>0</u>		<u>5,000</u>	5,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
CONTRACTED SERVICES	10014051 539005	0		5,000	
		<u>0</u>		<u>5,000</u>	

DESCRIPTION

CONTRACTED SERVICES TO ACCOUNT FOR CONSULTANT COSTS THAT CAN NOT BE RELATED TO A PARTICULAR PROJECT. EXAMPLES INCLUDE MATERIAL TESTING FOR CONCRETE, STRUCTURE REVIEW, SIEVE ANALYSIS, ETC.

TOTAL **5,000**

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **PARKS**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
GROUPS MAINTENANCE		85,000	TENNIS COURT IMP.	107,000	
		<u>85,000</u>		<u>107,000</u>	22,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
GROUPS MAINTENANCE	10014072-540005	85,000	TENNIS COURT IMP	107,000	
		<u>85,000</u>		<u>107,000</u>	

DESCRIPTION

TENNIS COURT IMPROVEMENT - PROPOSAL IS TO PATCH AND IMPROVE THE SURFACE OF THE REC PARK TENNIS COURTS TO THE SAME STANDARD AS MEMORIAL PARK DONE THIS YEAR.

TOTAL **22,000**

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: PARKS

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
PARKS COMPLEX LIGHTING		0		300,000	
		<u>0</u>		<u>300,000</u>	300,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
PARKS COMPLEX LIGHTING	10014072 570010 15004	0		300,000	
		<u>0</u>		<u>300,000</u>	

DESCRIPTION

FUNDING WOULD BE USED TO INSTALL FIELD LIGHTING TO EXISTING YOUTH LEAGUE COMPLEXES TOWN WIDE THAT CURRENTLY DO NOT HAVE LIGHTS. LIGHTING THESE FIELDS WOULD MAXIMIZE FULL USAGE OF THESE COMPLEXES.

TOTAL **300,000**

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **COMMUNITY SERVICES**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
TEMP/SEASONAL WAGES	NO EXTRA ASSISTANCE	39,250	EXTRA ASSISTANCE-9 WKS	43,688	
FICA/MEDICARE		3,003	FICA/MEDICARE	3,342	
		<u>42,253</u>		<u>47,030</u>	4,778
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
TEMP/SEASONAL WAGES	10016011 510010	39,250		43,688	
FICA/MEDICARE	10060091 520005	3,003		3,342	
		<u>42,253</u>		<u>47,030</u>	

DESCRIPTION

THE INCREASE FOR TEMP/SEASONAL IS FOR A FULL TIME EMPLOYEE FOR NINE WEEKS DURING NOVEMBER AND DECEMBER. THIS IS DUE TO THE INCREASED CASELOAD DURING THESE MONTHS. THIS EMPLOYEE WOULD BE WORKING FULL TIME IN THE FOOD PANTRY. THE VOLUNTEERS IN THE FOOD PANTRY ARE OLDER AND HAVE DIFFICULTY LIFTING THE CARTONS OF FOOD AND TAKING IN THE VOLUME OF DONATIONS DURING THESE MONTHS.

TOTAL **4,778**

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: YOUTH SERVICES

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
STEPS					
YOUTH PREVENTION COOR	PART-TIME	23,864	YOUTH PREV COOR FULL-TIME	40,484	
FICA/MEDICARE/MERS		4,685	FICA/MEDICARE/MERS	7,947	
		<u>28,549</u>		<u>48,431</u>	19,882
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
REGULAR WAGES	10018011 510005	23,864		40,484	
FICA/MEDICARE/MERS	10060091 520005	4,685		7,947	
		<u>28,549</u>		<u>48,431</u>	

DESCRIPTION

AFTER SEPTEMBER 29, 2014, THE YOUTH PREVENTION COORDINATOR, WHO MANAGES THE STEPS COALITION, RETURNS TO PART TIME STATUS OF 20 HOURS PER WEEK FOR 181 DAYS (SCHOOL YEAR SCHEDULE). THE 5-YEAR DRUG FREE COMMUNITIES GRANT ENDS ON THAT DATE, AND THOUGH WE ARE APPLYING FOR (5) ADDITIONAL YEARS OF FUNDING, WE WILL NOT HAVE A FULL TIME PERSON TO GUIDE THE COALITION. THIS WILL SEVERELY IMPACT THE PRESENT AND FUTURE PROGRESS OF THE COALITION WHICH HAS POSITIVELY CHANGED THE CULTURE AND ENVIRONMENT OF THE TOWN OF SOUTHLINGTON AND ITS YOUTH AND FAMILIES. THIS INITIATIVE MAINTAINS THE POSITION AT FULL TIME AFTER THE GRANT EXPIRES.

TOTAL 19,882

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **ECONOMIC DEVELOPMENT**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
OVERTIME PAY		0	FOR ADDED WORK TIME	1,400	1,400
CELL PHONE STIPEND		0	REINSTATE STIPEND	600	600
PROMOTIONS		9,000	RESTORE ACCOUNT	35,000	26,000
OFFICE SUPPLIES		1,400	RESTORE TO ADEQUATE	2,400	1,000
TRAVEL REIMBURSEMENT		2,150	ANTICIPATED INCREASE	5,000	2,850
CONTRACTED SERVICES		0	NEW INITIATIVE	50,000	50,000
		<u>12,550</u>		<u>94,400</u>	<u>81,850</u>

<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
OVERTIME PAY	10024011 510020	0		1,400	
CELL PHONE STIPEND	10024011 528005	0		600	
PROMOTIONS	10024011 552010	9,000		35,000	
OFFICE SUPPLIES	10024011 569005	1,400		2,400	
TRAVEL REIMBURSEMENT	10024011 581015	2,150		5,000	
CONTRACTED SERVICES	10024011 539005	0		50,000	
		<u>12,550</u>		<u>94,400</u>	

DESCRIPTION

OVERTIME PAY-FUND ANTICIPATED WORK TIME AND CONTRACTUAL REQUIREMENT

CELL PHONE STIPEND-REPLACE CUT

PROMOTIONS-RESTORE ACCOUNT FOR MEANINGFUL MARKETING PROGRAM

OFFICE SUPPLIES-ANTICIPATED INCREASE IN SUPPLIES

TRAVEL REIMBURSEMENT-ANTICIPATED INCREASE IN TRAVEL

CONTRACTED SERVICES-ANTICIPATED NEW PROJECT INITIATIVES REQUIRING PROFESSIONAL SERVICES

TOTAL **81,850**

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **WPC**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
WPC EQUIPMENT		0	WPC EQUIPMENT	175,000	
		<u>0</u>		<u>175,000</u>	175,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
WPC EQUIPMENT	50030013 570010 15002	0		175,000	
		<u>0</u>		<u>175,000</u>	

DESCRIPTION

FACTORY UPGRADE OF EXISTING JET-VAC TRUCK

TOTAL **175,000**

TOWN OF SOUTHLINGTON

FY 2014 - 2015 PROPOSED BUDGET

PROGRAM ADDITIONS

DEPARTMENT: **WPC**

PROGRAM	CURRENT	COST	MODIFICATION	COST	COST INCREASE
WPC EQUIPMENT		0	WPC EQUIPMENT	55,000	
		<u>0</u>		<u>55,000</u>	55,000
<u>PROGRAM ACCOUNTS</u>	<u>ACCOUNT NUMBER</u>				
WPC EQUIPMENT	50030013 570010 15002	0		55,000	
		<u>0</u>		<u>55,000</u>	

DESCRIPTION

REPLACE UNSUPPORTED OLD SYSTEM WITH NEW SCADA ALARM SYSTEM FOR 10 PUMP STATIONS AND THE PLANT.

TOTAL **55,000**

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PERSONNEL
FULL TIME EQUIVALENTS
AND SALARIES

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

GENERAL FUND (100)	CURRENT YEAR ADOPTED		REVISED FY 2014 BUDGET *		DEPARTMENT REQUEST **		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1003 TOWN MANAGER												
TOWN MANAGER SALARY	1 /	151,980	1 /	155,400	1 /	159,673	1 /	159,674	1 /	159,674	1 /	159,674
HUMAN RESOURCES GENERALIST	0 /	0	0 /	0	1 /	70,000	1 /	70,000	1 /	70,000	1 /	70,000
EXEC.SECRETARY-INS ADMIN	1 /	51,146	1 /	52,297	1 /	53,735	1 /	53,735	1 /	53,735	1 /	53,735
TOTAL	2 /	203,126	2 /	207,696	3 /	283,408	3 /	283,409	3 /	283,409	3 /	283,409
1007 FINANCE DEPARTMENT												
DIRECTOR OF FINANCE SALARY	1 /	101,457	1 /	103,740	1 /	106,593	1 /	106,593	1 /	106,593	1 /	106,593
ASSISTANT DIRECTOR OF FINANCE	1 /	74,826	1 /	76,510	1 /	78,614	1 /	78,614	1 /	78,614	1 /	78,614
TREASURER/ACCOUNTANT	1 /	60,000	1 /	66,463	1 /	68,291	1 /	68,291	1 /	68,291	1 /	68,291
ACCOUNTANT SALARY	1 /	58,076	1 /	59,383	1 /	61,016	1 /	61,016	1 /	61,016	1 /	61,016
JUNIOR ACCOUNTANT SALARY	1 /	51,033	1 /	52,181	1 /	53,616	1 /	53,616	1 /	53,616	1 /	53,616
PAYROLL COORDINATOR	1 /	51,033	1 /	52,181	1 /	53,616	1 /	53,616	1 /	53,616	1 /	53,616
ACCOUNTING ASSISTANT	1 /	47,447	1 /	48,515	1 /	49,849	1 /	49,849	1 /	49,849	1 /	49,849
TOTAL	7 /	443,872	7 /	458,973	7 /	471,595	7 /	471,595	7 /	471,595	7 /	471,595
1011 TOWN CLERK												
TOWN CLERK SALARY	1 /	72,388	1 /	74,017	1 /	76,052	1 /	76,052	1 /	76,052	1 /	76,052
DEPUTY TOWN CLERK SALARY	1 /	52,744	1 /	53,931	1 /	55,414	1 /	55,414	1 /	55,414	1 /	55,414
ASSISTANT TO THE TOWN CLERK	1 /	47,447	1 /	48,515	1 /	49,849	1 /	49,849	1 /	49,849	1 /	49,849
CLERK TYPIST II SALARY	1 /	43,207	1 /	44,179	1 /	45,394	1 /	45,394	1 /	45,394	1 /	45,394
CLERK TYPIST I SALARY	1 /	40,713	1 /	41,629	1 /	42,774	1 /	42,774	1 /	42,774	1 /	42,774
TOTAL	5 /	256,499	5 /	262,270	5 /	269,483	5 /	269,483	5 /	269,483	5 /	269,483
1013 TAX DEPARTMENT												
TAX COLLECTOR SALARY	1 /	68,430	0 /	0	0 /	0	0 /	0	0 /	0	0 /	0
DEPUTY TAX COLLECTOR SALARY	1 /	52,744	0 /	0	0 /	0	0 /	0	0 /	0	0 /	0
ASSISTANT TAX COLLECTOR SALARY	0 /	0	1 /	59,383	1 /	61,016	1 /	61,016	1 /	61,016	1 /	61,016
TAX CLERK-CASHIER II SALARY	1 /	45,627	1 /	46,654	1 /	47,937	1 /	47,937	1 /	47,937	1 /	47,937
TAX CLERK CASHIER II SALARY (P-T)	.5 /	30,585	.5 /	31,273	.5 /	32,133	.5 /	32,133	.5 /	32,133	.5 /	32,133
TAX CLERK CASHIER II SALARY	1 /	45,627	1 /	46,654	1 /	47,937	1 /	47,937	1 /	47,937	1 /	47,937
TOTAL	4.5 /	243,013	3.5 /	183,963	3.5 /	189,022	3.5 /	189,023	3.5 /	189,023	3.5 /	189,023

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED		REVISED FY 2014 BUDGET *		DEPARTMENT REQUEST **		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1015 DEPARTMENT OF ASSESSMENTS												
ASSESSOR SALARY	1 /	82,974	0 /	0	0 /	0	0 /	0	0 /	0	0 /	0
DIRECTOR OF ASSESSMENT & REVENUE	0	0	1 /	94,974	1 /	97,585	1 /	97,585	1 /	97,585	1 /	97,585
DEPUTY ASSESSOR SALARY	1 /	58,076	1 /	59,383	1 /	61,016	1 /	61,016	1 /	61,016	1 /	61,016
SECRETARY SALARY	1 /	47,447	1 /	48,515	1 /	49,849	1 /	49,849	1 /	49,849	1 /	49,849
CLERK TYPIST II SALARY	1 /	43,207	1 /	44,179	1 /	45,394	1 /	45,394	1 /	45,394	1 /	45,394
CLERK TYPIST I SALARY	1 /	40,713	1 /	41,629	1 /	42,774	1 /	42,774	1 /	42,774	1 /	42,774
TOTAL	5 /	272,417	5 /	288,679	5 /	296,617	5 /	296,618	5 /	296,618	5 /	296,618
1021 TOWN ATTORNEY-LEGAL SERVICES												
DEPUTY TOWN MGR-TOWN ATTORNEY	1 /	146,363	1 /	149,656	1 /	153,772	1 /	153,772	1 /	153,772	1 /	153,772
SECRETARY	1 /	49,832	1 /	50,953	1 /	52,354	1 /	52,354	1 /	52,354	1 /	52,354
TOTAL	2 /	196,195	2 /	200,609	2 /	206,126	2 /	206,126	2 /	206,126	2 /	206,126
1023 ELECTIONS DEPARTMENT												
DEMOCRATIC REGISTRAR SALARY	.4 /	17,168	.4 /	17,554	.4 /	18,037	.4 /	18,037	.4 /	18,037	.4 /	18,037
REPUBLICAN REGISTRAR SALARY	.4 /	17,168	.4 /	17,554	.4 /	18,037	.4 /	18,037	.4 /	18,037	.4 /	18,037
TOTAL	0.8 /	34,336	.8 /	35,109	.8 /	36,074	.8 /	36,074	.8 /	36,074	.8 /	36,074
1033 INFORMATION TECHNOLOGY												
INFORMATION TECHNOLOGY ADMINISTRATOR	1 /	80,000	1 /	81,800	1 /	84,050	1 /	84,050	1 /	84,050	1 /	84,050
INFORMATION TECHNOLOGY MANAGER	1 /	74,826	1 /	76,510	1 /	78,614	1 /	78,614	1 /	78,614	1 /	78,614
TOTAL	2 /	154,826	2 /	158,310	2 /	162,664	2 /	162,664	2 /	162,664	2 /	162,664

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED			REVISED FY 2014 BUDGET *			DEPARTMENT REQUEST **			TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1201 POLICE DEPARTMENT															
CHIEF SALARY	1	/	123,779	1	/	123,779	1	/	126,255	1	/	126,255	1	/	126,255
CAPTAINS SALARIES	2	/	210,742	2	/	210,742	2	/	214,957	2	/	214,957	2	/	214,957
LIEUTENANTS SALARIES	3	/	286,677	3	/	286,677	3	/	292,410	3	/	292,410	3	/	292,410
MASTER SERGEANTS	4	/	345,684	4	/	345,684	4	/	350,244	4	/	350,244	4	/	350,244
SERGEANTS SALARIES	7	/	586,201	7	/	586,201	7	/	597,926	7	/	597,926	7	/	597,926
DETECTIVES SALARIES	7	/	548,261	7	/	548,261	7	/	559,223	7	/	559,223	7	/	559,223
PATROLMEN SALARIES:	42	/	3,083,690	42	/	3,083,690	42	/	3,151,535	42	/	3,151,535	42	/	3,151,535
(12) 204-MONTHS STEP															
(0) 60-MONTHS STEP															
(27) 36-MONTHS STEP															
(0) 24-MONTHS STEP															
(3) 12-MONTHS STEP															
EXECUTIVE SECRETARY	1	/	50,833	1	/	50,833	1	/	51,850	1	/	51,850	1	/	51,850
POLICE ADMINISTRATION CLERK	1	/	45,627	1	/	46,654	1	/	47,937	1	/	47,937	1	/	47,937
CLERK-TYPISTS SALARY	3	/	122,139	3	/	124,887	3	/	128,322	3	/	128,321	3	/	128,321
COURT LIASION-EVIDENCE CLERK	1	/	56,243	1	/	57,508	1	/	59,090	1	/	59,089	1	/	59,089
MAINTENANCE MAN SALARY	1	/	46,530	1	/	47,577	1	/	48,885	1	/	48,885	1	/	48,885
TOTAL	73	/	5,506,406	73	/	5,512,493	73	/	5,628,632	73	/	5,628,632	73	/	5,628,632
1203 CENTRAL DISPATCH															
CIVILIAN DISPATCHERS	12	/	604,218	12	/	604,218	12	/	604,218	12	/	604,218	12	/	604,218
TOTAL	12	/	604,218	12	/	604,218	12	/	604,218	12	/	604,218	12	/	604,218

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED			REVISED FY 2014 BUDGET *			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	1	/	101,431	1	/	101,431
ASSISTANT CHIEF SALARY	1	/	97,111	1	/	97,111	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	4	/	325,899	4	/	325,899
REGULAR FIREMEN SALARIES:	17	/	1,173,308	17	/	1,166,728	17	/	1,166,728	17	/	1,166,728	17	/	1,166,728	17	/	1,166,728
(14) FF 4																		
(2) FF 3																		
(1) FF 2 DAY SHIFT																		
LIEUTENANTS SALARIES	4	/	300,896	4	/	300,896	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	1	/	73,408	1	/	73,408
INSPECTOR-FIREFIGHTER SALARY	2	/	138,002	2	/	138,002	2	/	138,002	2	/	138,002	2	/	138,002	2	/	138,002
CIVILIAN INSPECTOR	0	/	0	0	/	0	1	/	50,000	1	/	50,000	1	/	50,000	1	/	50,000
SECRETARY SALARY	1	/	47,581	1	/	47,581	1	/	47,581	1	/	47,581	1	/	47,581	1	/	47,581
CLERK-TYPIST II SALARY	1	/	43,207	1	/	44,179	1	/	45,394	1	/	45,394	1	/	45,394	1	/	45,394
TRAINING OFFICER (CAREER)	1	/	73,408	1	/	73,408	1	/	73,408	1	/	73,408	1	/	73,408	1	/	73,408
TOTAL	33	/	2,374,251	33	/	2,368,643	34	/	2,419,858	34	/	2,419,858	34	/	2,419,858	34	/	2,419,858
1405 ENGINEERING DEPARTMENT																		
TOWN ENGINEER SALARY	1	/	119,819	1	/	117,588	1	/	120,821	1	/	120,822	1	/	120,822	1	/	120,822
ASSISTANT TOWN ENGINEER	2	/	152,814	2	/	165,814	2	/	170,374	2	/	170,374	2	/	170,374	2	/	170,374
ENGINEER INSPECTORS SALARY	1	/	51,033	1	/	52,181	1	/	53,616	1	/	53,616	1	/	53,616	1	/	53,616
SR DESIGNER-DRAFTSMAN SALARY	1	/	52,744	1	/	53,931	1	/	55,414	1	/	55,414	1	/	55,414	1	/	55,414
ENGINEERING AIDE SALARY	2	/	94,894	2	/	97,029	2	/	99,698	2	/	99,698	2	/	99,698	2	/	99,698
SURVEY CREW CHIEF	1	/	51,033	1	/	52,181	1	/	53,616	1	/	53,616	1	/	53,616	1	/	53,616
SECRETARY-BOOKKEEPER SALARY	1	/	49,213	1	/	50,320	1	/	51,704	1	/	51,704	1	/	51,704	1	/	51,704
TOTAL	9	/	571,550	9	/	589,044	9	/	605,244	9	/	605,244	9	/	605,244	9	/	605,244

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED			REVISED FY 2014 BUDGET *		DEPARTMENT REQUEST **		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL			
14071 HIGHWAY DEPARTMENT															
SUPERINTENDENT SALARY	1	/	104,937	1	/	107,298	1	/	110,249	1	/	110,249	1	/	110,249
ASSISTANT SUP'T	1	/	74,755	1	/	76,437	1	/	78,539	1	/	78,539	1	/	78,539
HWY MECHANIC I	1	/	56,243	1	/	56,243	1	/	56,243	1	/	56,243	1	/	56,243
HWY MECHANIC II	1	/	58,323	1	/	58,323	1	/	58,323	1	/	58,323	1	/	58,323
FOREMAN	1	/	62,296	1	/	62,296	1	/	62,296	1	/	62,296	1	/	62,296
CREW LEADER	2	/	116,646	2	/	116,646	2	/	116,646	2	/	116,646	2	/	116,646
OPERATOR II	3	/	168,729	3	/	168,729	3	/	168,729	3	/	168,729	3	/	168,729
OPERATOR I	2	/	104,292	2	/	104,292	2	/	104,292	2	/	104,292	2	/	104,292
TRUCK DRIVER	8	/	395,032	8	/	395,032	8	/	395,032	8	/	395,032	8	/	395,032
LABORERS	5	/	232,650	5	/	232,650	5	/	232,650	5	/	232,650	5	/	232,650
SECRETARY/BOOKKEEPER	1	/	47,447	1	/	48,515	1	/	49,849	1	/	49,849	1	/	49,849
TOTAL	26	/	1,421,350	26	/	1,426,461	26	/	1,432,847	26	/	1,432,848	26	/	1,432,848
14072 PARKS DEPARTMENT															
ASSISTANT PARK SUPERINTENDENT SALARY	1	/	68,512	1	/	70,054	1	/	71,980	1	/	71,980	1	/	71,980
FOREMAN/OPERATOR	1	/	62,296	1	/	62,296	1	/	62,296	1	/	62,296	1	/	62,296
MECHANIC I	1	/	56,243	1	/	56,243	1	/	56,243	1	/	56,243	1	/	56,243
GROUND'S COORDINATOR	1	/	54,226	1	/	54,226	1	/	54,226	1	/	54,226	1	/	54,226
PARKS OPERATOR	1	/	52,146	1	/	52,146	1	/	52,146	1	/	52,146	1	/	52,146
TRUCK DRIVER	1	/	49,379	1	/	49,379	1	/	49,379	1	/	49,379	1	/	49,379
LABORERS	4	/	186,120	4	/	186,120	4	/	186,120	4	/	186,120	4	/	186,120
TOTAL	10	/	528,922	10	/	530,464	10	/	532,390	10	/	532,390	10	/	532,390
1601 COMMUNITY SERVICES															
COMMUNITY SERVICES DIRECTOR	1	/	60,689	1	/	65,689	1	/	67,495	1	/	67,495	1	/	67,495
COMMUNITY SERVICES ASSISTANT	1	/	45,627	1	/	46,654	1	/	47,937	1	/	47,937	1	/	47,937
COMMUNITY SERVICES AIDE	1	/	43,207	1	/	44,179	1	/	45,394	1	/	45,394	1	/	45,394
TOTAL	3	/	149,523	3	/	156,522	3	/	160,826	3	/	160,826	3	/	160,826

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED			REVISED FY 2014 BUDGET *			DEPARTMENT REQUEST **			TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1801 SOUTHTON YOUTH SERVICES															
DIRECTOR SALARY	1	/	69,802	1	/	71,373	1	/	73,336	1	/	73,336	1	/	73,336
YOUTH COUNSELOR II SALARY	1	/	54,509	1	/	55,735	1	/	57,268	1	/	57,268	1	/	57,268
YOUTH COUNSELOR I SALARY	1	/	52,744	1	/	53,931	1	/	55,414	1	/	55,414	1	/	55,414
YOUTH PREVENTION COORDINATOR	.4	/	20,010	.4	/	20,460	1	/	40,484	1	/	40,484	1	/	40,484
SECRETARY SALARY	1	/	47,447	1	/	48,515	1	/	49,849	1	/	49,849	1	/	49,849
TOTAL	4.4	/	244,512	4.4	/	250,014	5	/	276,351	5	/	276,351	5	/	276,351
1809 CALENDAR HOUSE-SENIOR CITIZENS COM															
EXECUTIVE DIRECTOR SALARY	1	/	66,273	1	/	67,764	1	/	69,628	1	/	69,628	1	/	69,628
FULL-TIME PROGRAM AIDE SALARY	1	/	49,213	1	/	50,320	1	/	51,704	1	/	51,704	1	/	51,704
SENIOR CENTER SECRETARY SALARY	1	/	47,447	1	/	48,515	1	/	49,849	1	/	49,849	1	/	49,849
FULL TIME BUS DRIVER SALARY	2	/	86,414	2	/	88,358	2	/	90,788	2	/	90,788	2	/	90,788
PART-TIME CLERICAL AIDE	.6	/	23,265	.6	/	23,788	.6	/	24,443	.6	/	24,442	.6	/	24,442
TOTAL	5.6	/	272,612	5.6	/	278,746	5.6	/	286,412	5.6	/	286,411	5.6	/	286,411
20012 RECREATION DEPARTMENT															
DIRECTOR OF RECREATION SALARY	1	/	75,004	1	/	76,692	1	/	78,801	1	/	78,801	1	/	78,801
OFFICE ASSISTANT	1	/	45,627	1	/	46,654	1	/	47,937	1	/	47,937	1	/	47,937
TOTAL	2	/	120,631	2	/	123,346	2	/	126,738	2	/	126,738	2	/	126,738

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED		REVISED FY 2014 BUDGET *		DEPARTMENT REQUEST **		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
22011 PUBLIC LIBRARY												
LIBRARY DIRECTOR SALARY	1 /	80,975	1 /	82,797	1 /	85,074	1 /	85,074	1 /	85,074	1 /	85,074
ASSISTANT LIBRARY DIRECTOR	0 /	0	0 /	65,000	1 /	66,788	1 /	66,788	1 /	66,788	1 /	66,788
SECRETARY-BOOKKEEPER SALARY	1 /	47,447	1 /	48,515	1 /	49,849	1 /	49,849	1 /	49,849	1 /	49,849
LIBRARY ASSISTANT-ADULT-SALARY	1 /	45,627	1 /	46,654	1 /	47,937	1 /	47,937	1 /	47,937	1 /	47,937
LIBRARY ASSISTANT-CHILD-SALARY	1 /	49,213	1 /	50,320	1 /	51,704	1 /	51,704	1 /	51,704	1 /	51,704
CATALOGER SALARY	1 /	52,744	1 /	53,931	1 /	55,414	1 /	55,414	1 /	55,414	1 /	55,414
ADULT SERVICES SALARY	1 /	51,033	0 /	0	0 /	0	0 /	0	0 /	0	0 /	0
ADULT SERVICES SALARY	0 /	0	0 /	53,931	1 /	55,414	1 /	55,414	1 /	55,414	1 /	55,414
CHILDRENS SERVICES SALARY	1 /	52,744	1 /	53,931	1 /	55,414	1 /	55,414	1 /	55,414	1 /	55,414
CHILDRENS LIBRARIAN	1 /	49,213	1 /	50,320	1 /	51,704	1 /	51,704	1 /	51,704	1 /	51,704
REFERENCE SVCS LIBRARIAN	1 /	56,238	0 /	0	0 /	0	0 /	0	0 /	0	0 /	0
REFERENCE LIBRARIANS SALARY	2 /	98,426	2 /	100,641	2 /	103,407	2 /	103,408	2 /	103,408	2 /	103,408
PART-TIME ASSISTANTS SALARIES:	4.1 /	197,344	4.1 /	201,784	4.1 /	207,333	4.1 /	207,333	4.1 /	207,333	4.1 /	207,333
(4) ASST. ADULT/CHILD AIDE												
(1) CHILDREN'S ASSISTANT												
(1) REFERENCE LIBRARY AIDE												
CUSTODIAN-FULL TIME-SALARY	1 /	40,713	1 /	41,629	1 /	42,774	1 /	42,774	1 /	42,774	1 /	42,774
CATALOGING LIBRARY AIDE	1 /	47,447	1 /	48,515	1 /	49,849	1 /	49,849	1 /	49,849	1 /	49,849
LIBRARY TECHNICAL ASSISTANT	1 /	47,447	1 /	48,515	1 /	49,849	1 /	49,849	1 /	49,849	1 /	49,849
TOTAL	18.1 /	916,611	16.1 /	946,481	18.1 /	972,508	18.1 /	972,511	18.1 /	972,511	18.1 /	972,511
22013 BARNES MUSEUM												
SECRETARY-CURATOR SALARY	1 /	49,213	1 /	50,320	1 /	51,704	1 /	51,704	1 /	51,704	1 /	51,704
CUSTODIAN-CURATOR SALARY	.6 /	24,690	.6 /	25,246	.6 /	25,940	.6 /	25,940	.6 /	25,940	.6 /	25,940
TOTAL	1.6 /	73,903	1.6 /	75,566	1.6 /	77,644	1.6 /	77,644	1.6 /	77,644	1.6 /	77,644

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED			REVISED FY 2014 BUDGET *			DEPARTMENT REQUEST **			TOWN MANAGER			BOARD OF FINANCE			TOWN COUNCIL		
2401 ECONOMIC DEVELOPMENT COMMISSION																		
EDC COORDINATOR SALARY	1	/	84,769	1	/	86,676	1	/	89,060	1	/	89,060	1	/	89,060	1	/	89,060
CLERK TYPIST I (F/T)	1	/	40,713	1	/	41,629	1	/	42,774	1	/	42,774	1	/	42,774	1	/	42,774
TOTAL	2	/	125,482	2	/	128,305	2	/	131,834	2	/	131,834	2	/	131,834	2	/	131,834
2403 BUILDING DEPARTMENT																		
BUILDING OFFICIAL SALARY	1	/	85,156	1	/	87,072	1	/	89,466	1	/	89,466	1	/	89,466	1	/	89,466
ASST. BUILDING INSPECTOR SALARY	1	/	58,076	1	/	59,383	1	/	61,016	1	/	61,016	1	/	61,016	1	/	61,016
ELECTR.-ASST. BLDG INSPECTOR SALARY	1	/	56,238	1	/	57,503	1	/	59,085	1	/	59,084	1	/	59,084	1	/	59,084
PLUMBING-HEATING-ASST.BLDG.INSPECTOR	1	/	56,238	1	/	57,503	1	/	59,085	1	/	59,084	1	/	59,084	1	/	59,084
SECRETARIES	2	/	94,894	2	/	97,029	2	/	99,697	2	/	99,697	2	/	99,697	2	/	99,697
TOTAL	6	/	350,602	6	/	358,491	6	/	368,349	6	/	368,347	6	/	368,347	6	/	368,347
2405 PLANNING & ZONING DEPARTMENT																		
TOWN PLANNER SALARY	1	/	90,000	0	/	0	0	/	0	0	/	0	0	/	0	0	/	0
DIRECTOR OF PLANNING & COMMUNITY DEVELOPMENT	0	/	0	1	/	102,250	1	/	105,062	1	/	105,062	1	/	105,062	1	/	105,062
ASSISTANT TOWN PLANNER SALARY	1	/	56,238	1	/	79,450	1	/	81,635	1	/	81,635	1	/	81,635	1	/	81,635
ZONING ENFORCEMENT OFFICER SALARY	1	/	52,744	1	/	53,931	1	/	55,414	1	/	55,414	1	/	55,414	1	/	55,414
SECRETARY SALARY	2	/	94,894	2	/	97,029	2	/	99,697	2	/	99,697	2	/	99,697	2	/	99,697
TOTAL	5	/	293,876	5	/	332,660	5	/	341,808	5	/	341,808	5	/	341,808	5	/	341,808
SALARY INCREASES						89,530			111,886			111,886			111,886			111,886
GENERAL FUND (100) TOTAL	239.0	/	15,358,733	236.0	/	15,566,592	240.6	/	15,992,532	240.6	/	15,992,538	240.6	/	15,992,538	240.6	/	15,992,538

TOWN OF SOUTHTON
FY 2014 - 2015
PERSONNEL SERVICES BY DEPARTMENT
FTE PERSONNEL PER POSITION / AMOUNT

	CURRENT YEAR ADOPTED		REVISED FY 2014 BUDGET *		DEPARTMENT REQUEST **		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
ANIMAL CONTROL (201)												
201 ANIMAL CONTROL												
MUNICIPAL ANIMAL OFFICER SALARY	1	/ 76,908	1	/ 76,908	1	/ 78,444	1	/ 78,444	1	/ 78,444	1	/ 78,444
ASST. MUNI. ANIMAL OFF. SALARY	1	/ 51,446	1	/ 51,446	1	/ 52,475	1	/ 52,475	1	/ 52,475	1	/ 52,475
ANIMAL CONTROL (201) TOTAL	2	/ 128,354	2	/ 128,354	2	/ 130,919	2	/ 130,919	2	/ 130,919	2	/ 130,919
SANITARY SEWER OPERATING FUND (500)												
30011 SANITARY SEWER OPERATING - OFFICE												
SEWER ACCOUNTING CLERK SALARY	1	/ 47,447	1	/ 48,515	1	/ 49,849	1	/ 49,849	1	/ 49,849	1	/ 49,849
CLERK TYPIST II-SALARY	1	/ 43,207	1	/ 44,179	1	/ 45,394	1	/ 45,394	1	/ 45,394	1	/ 45,394
TOTAL	2	/ 90,654	2	/ 92,694	2	/ 95,243	2	/ 95,243	2	/ 95,243	2	/ 95,243
30012 SEWER OPERATING FUND-PLANT												
SUPERINTENDENT SALARY	1	/ 89,309	1	/ 91,318	1	/ 93,830	1	/ 93,829	1	/ 93,829	1	/ 93,829
CHEMIST	1	/ 60,278	1	/ 60,278	1	/ 60,278	1	/ 60,278	1	/ 60,278	1	/ 60,278
FOREMAN	2	/ 136,988	2	/ 136,988	2	/ 136,988	2	/ 136,988	2	/ 136,988	2	/ 136,988
OPERATOR III	7	/ 408,261	7	/ 408,261	7	/ 408,261	7	/ 408,261	7	/ 408,261	7	/ 408,261
TOTAL	11	/ 694,836	11	/ 696,845	11	/ 699,357	11	/ 699,356	11	/ 699,356	11	/ 699,356
SALARY INCREASES												
SANITARY SEWER OPERATING FUND (500) TOTAL	13	/ 785,490	13	/ 803,163	13	/ 811,627	13	/ 811,626	13	/ 811,626	13	/ 811,626

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CAPITAL
IMPROVEMENT PLAN
FY 2014/15 PRIORITIES

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Town of Southington

5-Year Capital Improvement Plan (CIP)

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

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

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

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

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

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TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2014/15 THROUGH FY 2018/19
SUMMARY BY PROGRAM

PROJECTS	FY 14/15 PRIORITY	ESTIMATED FUNDING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	TOTAL
BLEACHER REFURBISHING & REPLACEMENTS								
BOARD OF EDUCATION BLEACHER REPLACEMENTS		CASH	TOWN MGR	270,742				
TOTAL BLEACHER REFURBISHING & REPLACEMENTS			TOWN MGR	0	270,742	0	0	270,742
BRIDGES								
ENGINEERING OLD MOUNTAIN RD CULVERT OVER UNNAMED BROOK	1	CASH (FB)	TOWN MGR	1,070,000				
ENGINEERING SPRING STREET BRIDGE DECK REPLACEMENT		200,000 CASH 1,100,000 BOND	TOWN MGR		200,000	1,100,000		
ENGINEERING WEST CENTER STREET BRIDGE DECK REPLACEMENT	15 (1 OF 4)	1,300,000 BOND	TOWN MGR	1,300,000				
TOTAL BRIDGES			TOWN MGR	2,370,000	0	200,000	1,100,000	0
BUILDING IMPROVEMENTS / EXPANSION								
HIGHWAY TRUCK WASH BAY	22	CASH (FY 2014)	TOWN MGR	225,000				
CALENDAR HOUSE CALENDAR HOUSE ADDITION & RENOVATION	21	300,000 CASH 1,700,000 GRANT	TOWN MGR	200,000	1,800,000			
LIBRARY LIBRARY EXPANSION		100,000 CASH 1,000,000 GRANT 9,000,000 BOND	TOWN MGR		100,000	5,000,000	5,000,000	
TOTAL BUILDING IMPROVEMENTS / EXPANSION			TOWN MGR	425,000	1,900,000	5,000,000	5,000,000	0
BUILDING IMPROVEMENTS / MASONRY								
BOARD OF EDUCATION EXTERIOR MASONRY PROJECTS		CASH	TOWN MGR	210,589	90,069			
TOTAL BUILDING IMPROVEMENTS / MASONRY			TOWN MGR	0	210,589	90,069	0	0
BUILDING IMPROVEMENTS / ROOFING								
BOARD OF EDUCATION SHS - ATRIUM ROOF REPLACEMENT	9	BOND	TOWN MGR	397,000				
POLICE DOG POUND ROOF	16	CASH (FY 2014)	TOWN MGR	125,000				
ENGINEERING TOWN HALL ROOF		CASH	TOWN MGR		200,000			
LIBRARY LIBRARY ROOF		BOND	TOWN MGR			452,000		
TOTAL BUILDING IMPROVEMENTS / ROOFING			TOWN MGR	522,000	200,000	452,000	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2014/15 THROUGH FY 2018/19
SUMMARY BY PROGRAM

PROJECTS	FY 14/15 PRIORITY	ESTIMATED FUNDING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	TOTAL
BUILDING IMPROVEMENTS / UPGRADES								
ENGINEERING	8	CASH	TOWN MGR	250,000				
REPLACE TOWN HALL HVAC		(FB)						
BOARD OF EDUCATION	26	(PC)	TOWN MGR	769,597				
ENERGY MANAGEMENT SYSTEM UPGRADE								
BOARD OF EDUCATION	27	(PC)	TOWN MGR	210,588	110,766			
AIR CONDITIONING PROJECTS								
CALENDAR HOUSE		CASH	TOWN MGR	267,000				
PAVILION CONVERSION								
BOARD OF EDUCATION		(PC)	TOWN MGR	724,275				
HEATING UNITS AND PUMP REPLACEMENT								
HIGHWAY		CASH	TOWN MGR	225,000				
GARAGE INTERIOR UPGRADES								
FIRE		CASH	TOWN MGR	200,000				
ALARM MONITORING SYSTEM								
LIBRARY		CASH	TOWN MGR		200,000			
HVAC INTEGRATION								
BOARD OF EDUCATION		BOND	TOWN MGR		1,094,743			
SHS BUILDING - VOAG LAB RENOVATIONS TO CLASSROOMS								
BOARD OF EDUCATION		CASH	TOWN MGR		113,918			
LAVATORY FIXTURE REPLACEMENTS								
BOARD OF EDUCATION		CASH	TOWN MGR		80,332			
STAGE LIGHTING UPGRADE								
BOARD OF EDUCATION		CASH	TOWN MGR		59,444			
FLANDERS SCHOOL - FIRE ALARM SYSTEM REPL								
BOARD OF EDUCATION		CASH	TOWN MGR		100,035			
BUILDING SECURITY								
BOARD OF EDUCATION		TBD	TOWN MGR		TBD			
PHASE III BUILDING PROJECTS *								
*PRICING AND SCOPE NOT YET DETERMINED								
BOARD OF EDUCATION		CASH	TOWN MGR			60,153		
DERYNOSKI SCHOOL - CAFETERIA WINDOW WALL REPL								
BOARD OF EDUCATION		CASH	TOWN MGR			175,684		
EXTERIOR DOOR PROJECTS								
BOARD OF EDUCATION		CASH	TOWN MGR			85,507		
FLOORING PROJECTS								
TOTAL BUILDING IMPROVEMENTS / UPGRADES			TOWN MGR	1,230,185	1,527,041	1,648,472	321,344	0
FIRE EQUIPMENT								
FIRE	7	CASH	TOWN MGR	258,519	251,297			
SELF-CONTAINED BREATHING APPARATUS								
FIRE		CASH	TOWN MGR		100,000			
HEADQUARTERS GENERATOR								
TOTAL FIRE EQUIPMENT			TOWN MGR	258,519	351,297	0	0	0
								609,816

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2014/15 THROUGH FY 2018/19
SUMMARY BY PROGRAM

PROJECTS	FY 14/15 PRIORITY	ESTIMATED FUNDING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	TOTAL
FIRE TRUCK REPLACEMENTS								
FIRE DEPARTMENT TRUCK REPLACEMENT	10	BOND	TOWN MGR 575,000		600,000	1,250,000	625,000	
TOTAL FIRE TRUCK REPLACEMENTS		TOWN MGR	575,000	0	600,000	1,250,000	625,000	3,050,000
FUEL TANK REPLACEMENT								
HIGHWAY FUEL TANK REPLACEMENT		BOND	TOWN MGR				300,000	
TOTAL FUEL TANK REPLACEMENT		TOWN MGR	0	0	0	0	300,000	300,000
HEAVY EQUIPMENT								
PARKS MULTI-SERVICE VEHICLE	12	CASH (FY 2014)	TOWN MGR 160,000					
WPC TANKER TRUCKS	20	BOND	TOWN MGR 370,000					
HIGHWAY 44,000 LB GVWR DUMP TRUCKS	11	CASH (FY 2014)	TOWN MGR 215,000	220,000	195,000	200,000		
HIGHWAY 3.5 C.Y. FRONT END LOADER		CASH	TOWN MGR		160,000			
HIGHWAY ROLL OFF TRUCK (USED)		CASH	TOWN MGR			170,000		
PARKS BACKHOE		CASH	TOWN MGR				160,000	
TOTAL HEAVY EQUIPMENT		TOWN MGR	745,000	220,000	355,000	370,000	160,000	1,850,000
INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY FINANCIAL MANAGEMENT SYSTEM	14	CASH (FY 2014)	TOWN MGR 157,951					
INFORMATION TECHNOLOGY TOWN WIDE IT INFRASTRUCTURE	13	CASH (FB)	TOWN MGR 150,000					
INFORMATION TECHNOLOGY GIS / PERMITS / DOCUMENT SCANNING	25	CASH (FY 2014)	TOWN MGR 200,000	150,000	150,000	150,000	150,000	
TOTAL INFORMATION TECHNOLOGY		TOWN MGR	507,951	150,000	150,000	150,000	150,000	1,107,951
OPEN SPACE								
PLANNING & ZONING OPEN SPACE	5	CASH (FB)	TOWN MGR 600,000					
TOTAL POLICE OPEN AIR CAR PORT		TOWN MGR	600,000	0	0	0	0	600,000
PARK IMPROVEMENTS								
PARKS BONDED PARK IMPROVEMENTS	2	950,000 CASH (FB) 1,450,000 BOND	TOWN MGR 950,000	825,000	625,000			
ENGINEERING LINEAR PARK RAILS TO TRAILS PHASE 3A		CASH	TOWN MGR	75,000				
TOTAL PARK IMPROVEMENTS		TOWN MGR	950,000	900,000	625,000	0	0	2,475,000
POLICE EQUIPMENT								
POLICE RADIO CONSOLE REPLACEMENT	19	CASH (FY 2014)	TOWN MGR 300,000					
POLICE CAD & RMS SYSTEM REPLACEMENT		CASH	TOWN MGR	200,000				
TOTAL POLICE EQUIPMENT		TOWN MGR	300,000	200,000	0	0	0	500,000
POLICE OPEN AIR CAR PORT								
POLICE OPEN AIR CAR PORT		BOND	TOWN MGR				350,000	
TOTAL POLICE OPEN AIR CAR PORT		TOWN MGR	0	0	0	0	350,000	350,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2014/15 THROUGH FY 2018/19
SUMMARY BY PROGRAM

PROJECTS	FY 14/15 PRIORITY	ESTIMATED FUNDING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	TOTAL
ROAD IMPROVEMENTS & MAINTENANCE								
ENGINEERING WEST STREET/JUDE LANE INTERSECTION		GRANT	TOWN MGR	518,000				
ENGINEERING PLANTSVILLE BEAUTIFICATION		150,000 CASH 2,400,000 GRANT	TOWN MGR	2,550,000				
ENGINEERING JOHN WEICHSEL CROSSING		BOND	TOWN MGR	500,000				
ENGINEERING REPAIR/REPLACE SCHOOL ACCESS SIDEWALKS	6	250,000 CASH (FB) 1,000,000 CASH	TOWN MGR	250,000	250,000	250,000	250,000	250,000
ENGINEERING LOCIP RESURFACING / ANNUAL DESIGNATION	23	GRANT	TOWN MGR	280,548	280,000	280,000	280,000	280,000
ENGINEERING TOWN AID ROAD MAINTENANCE	24	GRANT	TOWN MGR	521,381	250,000	250,000	250,000	250,000
TOTAL ROAD IMPROVEMENTS & MAINTENANCE			TOWN MGR	1,051,929	4,348,000	780,000	780,000	7,739,929
ROAD RESTORATION & PAVING								
ENGINEERING ROAD RESTORATION - WIDENING, RESURF & DRAINAGE	15 (2 OF 4)	BOND	TOWN MGR	333,000	333,000	334,000		
FIRE DEPARTMENT FIRE STATION PAVING - CO 2 & CO 5		CASH	TOWN MGR	99,495	72,364			
BOARD OF EDUCATION PAVING PROJECTS		142,161 CASH 1,409,510 BOND	TOWN MGR	104,817	37,344	545,302	864,208	
ENGINEERING TOWN HALL LOWER PARKING LOT		CASH	TOWN MGR		100,000			
TOTAL ROAD RESTORATION & PAVING			TOWN MGR	333,000	537,312	543,708	545,302	864,208
ROAD RECONSTRUCTION								
ENGINEERING ROAD RECONSTRUCTION	15 (3 OF 4)	BOND	TOWN MGR	1,466,667	1,466,667	1,466,666		
ENGINEERING BASE REHABILITATION PROJECTS	15 (4 OF 4)	BOND	TOWN MGR	1,433,333	1,433,333	1,433,334		
TOTAL ROAD RECONSTRUCTION			TOWN MGR	2,900,000	2,900,000	2,900,000	0	0
								8,700,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FY 2014/15 THROUGH FY 2018/19
SUMMARY BY PROGRAM

PROJECTS	FY 14/15 PRIORITY	ESTIMATED FUNDING	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	TOTAL
SEWER PUMP STATIONS								
WPC REPLACE QUEEN STREET PUMP STATION	3	CASH (FB)	TOWN MGR 1,000,000					
ENGINEERING SLUDGE THICKENER & ODOR CONTROL	17	BOND	TOWN MGR 5,120,000					
ENGINEERING WELCH ROAD SEWER & PUMP STATION PROJECT	4	BOND	TOWN MGR 2,600,000					
WPC BLATCHLEY AVE. PUMP STATION WITH GRAVITY SEWER		BOND	TOWN MGR 1,375,000					
WPC REPLACE SOUTH END ROAD PUMP STATION		BOND	TOWN MGR 1,210,000					
WPC REPLACE WEST QUEEN STREET PUMP STATION		BOND	TOWN MGR 1,210,000					
WPC REPLACE PLANTSVILLE PUMP STATION		BOND	TOWN MGR 1,210,000					
ENGINEERING WPC FACILITIES UPGRADE		10,760,000 GRANT 37,940,000 BOND	TOWN MGR 4,870,000				43,830,000	
WPC DEMOLITION OF OLD TREATMENT PLANT		CASH	TOWN MGR 200,000					
TOTAL SEWER PUMP STATIONS		TOWN MGR	8,720,000	2,585,000	1,210,000	6,080,000	44,030,000	62,625,000
STREET SIGN REFLECTIVITY								
HIGHWAY STREET SIGN REFLECTIVITY		CASH	TOWN MGR 160,000					
TOTAL STREET SIGN REFLECTIVITY		TOWN MGR	0	0	160,000	0	0	160,000
VEHICLE REPLACEMENT								
BUILDING VEHICLE REPLACEMENT	18 (1 OF 10)	BOND	TOWN MGR 25,000					
PLANNING & ZONING VEHICLE REPLACEMENT	18 (2 OF 10)	BOND	TOWN MGR 25,000					
RECREATION VEHICLE REPLACEMENT	18 (3 OF 10)	BOND	TOWN MGR 25,000					
ANIMAL CONTROL VEHICLE REPLACEMENT	18 (4 OF 10)	BOND	TOWN MGR 27,000					
WPC VEHICLE REPLACEMENT	18 (5 OF 10)	BOND	TOWN MGR 35,000					
ENGINEERING VEHICLE REPLACEMENT	18 (6 OF 10)	33,500 BOND 51,700 CASH	TOWN MGR 33,500	25,200	26,500			
CALENDAR HOUSE VEHICLE REPLACEMENT	18 (7 OF 10)	53,200 BOND 110,000 CASH	TOWN MGR 53,200		55,000		55,000	
FIRE VEHICLE REPLACEMENT	18 (8 OF 10)	60,000 BOND 96,000 CASH	TOWN MGR 60,000	31,000	32,000	33,000		
HIGHWAY VEHICLE REPLACEMENT	18 (9 OF 10)	119,000 BOND 151,500 CASH	TOWN MGR 119,000	29,000	46,000	46,000	30,500	
PARKS VEHICLE REPLACEMENT	18 (10 OF 10)	74,000 BOND 184,250 CASH	TOWN MGR 74,000	49,500	70,000	32,000	32,750	
DEPUTY TOWN MANAGER / TOWN ATTORNEY VEHICLE REPLACEMENT		CASH	TOWN MGR 30,000					
TOTAL VEHICLE REPLACEMENT		TOWN MGR	476,700	134,700	229,500	111,000	148,250	1,100,150
TOTAL PROJECTS		TOWN MGR	21,965,284	16,434,681	14,943,749	15,707,646	47,407,458	116,458,818
FUNDING TOTALS			GRANTS 801,929	5,148,000	1,530,000	530,000	11,290,000	19,299,929
			PERFORMANCE CONTRACT 980,185	835,041	0	0	0	1,815,226
			GEN FUND APPROP - BOE 0	586,148	481,142	321,344	0	1,388,634
			GEN FUND APPROP - TOWN 1,841,470	2,722,492	1,716,864	881,000	908,250	8,070,076
			GEN FUND APPROP - FUND BAL 4,270,000	0	0	0	0	4,270,000
			BONDS 14,071,700	7,143,000	11,215,743	13,975,302	35,209,208	81,614,953
			TOTAL	21,965,284	16,434,681	14,943,749	15,707,646	116,458,818

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BOND PRINCIPAL & INTEREST REPAYMENT SCHEDULE
CURRENT GROSS DEBT SERVICE (NOT INCLUDING WATER DEPT)
AND PROJECTED BOND ISSUES FY 2015 thru FY 2018

Year Ending	CURRENT DEBT SVC P&I	FY 2015 BOND P&I	FY 2017 BOND P&I	FY 2018 BOND P&I	TOTAL P&I	GRAND LIST (1.5% ESC)	OPERATING EXPENDITURES * (3% ESC)	PERCENTAGE OF EXPENDITURES
2015	8,340,682				8,340,682	3,773,777,166	147,295,727	5.7%
2016	9,218,603	847,875			10,066,478	3,830,383,823	147,316,499	6.8%
2017	8,858,485	2,292,875	327,285		11,478,645	3,887,839,581	151,735,994	7.6%
2018	8,608,719	2,242,300	1,664,570		12,515,589	3,946,157,175	156,288,074	8.0%
2019	8,125,143	2,191,725	1,617,220	961,050	12,895,138	4,005,349,532	160,976,716	8.0%
2020	7,839,484	2,141,150	1,675,045	938,475	12,594,154	4,065,429,775	165,806,017	7.6%
2021	6,810,139	2,080,575	1,682,870	915,900	11,489,484	4,126,411,222	170,780,198	6.7%
2022	5,596,711	1,930,350	1,690,695	893,325	10,111,081	4,188,307,390	175,903,604	5.7%
2023	5,347,591	1,883,625	1,448,520	870,750	9,550,486	4,251,132,001	181,180,712	5.3%
2024	5,194,563	1,831,900	1,413,345	748,175	9,187,983	4,314,898,981	186,616,133	4.9%
2025	4,332,558	1,785,350	1,377,170	724,100	8,219,178	4,379,622,466	192,214,617	4.3%
2026	4,051,741	1,738,800	1,342,030	705,200	7,837,771	4,445,316,803	197,981,056	4.0%
2027	3,469,800	1,447,250	1,306,890	686,300	6,910,240	4,511,996,555	203,920,487	3.4%
2028	3,371,345	1,409,275	1,072,750	667,400	6,520,770	4,579,676,503	210,038,102	3.1%
2029	3,060,706	1,371,300	1,044,575	458,500	5,935,081	4,648,371,651	216,339,245	2.7%
2030	2,281,632	1,333,325	1,016,400	446,250	5,077,607	4,718,097,225	222,829,422	2.3%
2031	1,446,300	1,295,350	988,225	434,000	4,163,875	4,788,868,684	229,514,305	1.8%
2032	1,002,000	1,157,375	960,050	421,750	3,541,175	4,860,701,714	236,399,734	1.5%
2033	966,200	1,122,900	851,875	409,500	3,350,475	4,933,612,240	243,491,726	1.4%
2034	920,400	1,088,425	826,500	317,250	3,152,575	5,007,616,423	250,796,478	1.3%
2035	0	1,053,950	801,125	307,800	2,162,875	5,082,730,670	258,320,372	0.8%
2036	0	985,000	775,750	298,350	2,059,100	5,158,971,630	266,069,984	0.8%
2037	0	0	737,688	288,900	1,026,588	5,236,356,204	274,052,083	0.4%
2038	0	0	0	272,363	272,363	5,314,901,547	282,273,646	0.1%
2039	0	0	0	0	0	5,394,625,070	290,741,855	0.0%
2040	0	0	0	0	0	5,475,544,446	299,464,111	0.0%
	<u>105,815,805</u>	<u>33,230,675</u>	<u>24,620,578</u>	<u>11,765,338</u>				
Principal	<u>83,421,721</u>	<u>24,225,000</u>	<u>18,702,000</u>	<u>9,030,000</u>				
Interest	<u>22,394,084</u>	<u>9,005,675</u>	<u>5,918,578</u>	<u>2,735,338</u>				

*Operating Expenditures is the fiscal year budget plus the State of CT TRB payment with a 3% annual escalation.
Fiscal Year 2015 Operating Expenditures include One-Time Capital Costs of \$4,270,000 .

**BOND PRINCIPAL & INTEREST REPAYMENT SCHEDULE
CURRENT GROSS DEBT SERVICE (NOT INCLUDING WATER DEPT)
AND PROJECTED BOND ISSUES FY 2015 thru FY 2018**

As of June 30, 2013 the overall State statutory debt limit for the Town of Southington is 7 times annual receipts from taxation, or \$ 715.6 million.

Projected Bond Issues

Listing of projects to be bonded January 2015 totalling \$ 24,255,000:

DePaolo & Kennedy Middle School Projects \$10,000,000
Sludge Thickener & Odor Control \$5,120,000
Welch St/West St Sewer \$2,600,000
Road Projects \$5,501,000
Open Space \$634,000
WPCD Tanker Trucks (2) \$370,000

Listing of projects to be bonded August 2016 totalling \$ 18,702,000:

DePaolo & Kennedy Middle School Projects \$12,400,000
Road Projects 14/15 \$4,850,000
Fire Truck \$575,000
Town Wide Vehicle Replacement \$480,000
SHS Atrium Roof Replacement \$397,000

Listing of projects to be bonded March 2018 totalling \$ 9,030,000:

DePaolo & Kennedy Middle School Projects \$2,000,000
West Center Street Bridge \$1,300,000
Road Projects 14/15 \$4,850,000
Eliminate Miller Farms Force Main & Extension of Gravity Sewer \$880,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	OLD MOUNTAIN RD CULVERT OVER UNNAMED BROOK
PRIORITY #1		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

The present culvert is posted for a 3-ton limit, original construction date is unknown. The DOT has inspected this structure and has rated it as POOR. The alignment of the roadway and stream are substandard. The project will replace the antiquated culvert with a modern structure and also correct the poor alignments. Design is complete. Construction Cost Estimate of 1/13/11 - \$930,000; Supplemental Application submitted to DOT under Local Bridge Program (4/25/11). The existing bridge consists of pointed masonry abutments supporting a cast-in-place concrete deck. A new 8' X 5' Precast Concrete Box Culvert is proposed. STATUS: Project is awaiting funding from BOF and TC. ROW acquisition must be completed

PROJECT COST: 1,070,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION (FB)	1,070,000				
BOND					
TOTAL	1,070,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	PARKS	PROJECT TITLE:	BONDED PARKS IMPROVEMENTS
PRIORITY #2		FISCAL YEAR PROPOSED:	2014/15 thru 2016/17

DESCRIPTION:

2014/15 Memorial Park

Memorial park will receive substantial upgrades under this project. These upgrades will include new tennis and basketball courts with improved lighting and fencing, an at-grade pool filtration system, new ADA compliant bathhouse/concession building, new pool fencing and water features, expanded playground facilities, and associated site and paving improvements. Also included is the dredging of the existing pond to provide for skating in the winter again. **Request \$950,000**

2015/16 Recreation Park

Upgrades to this park will include new tennis and basketball courts, including lighting and fencing upgrades, paving improvements (drive-in area, upper soccer area, and lot adjacent to the playground), restoration of the ice skating area, playground and grove area improvements, bathhouse upgrades, and new water features at the pool area. Improvements will also be made to the fencing and guardrail throughout the park. **Request \$825,000**

2016/17 Panthorn Park

This park will receive pavement improvements to various road and parking lot areas, expansion and improvements to the playground area, and improvements made to the existing fence lines throughout the park. **Request \$450,000**

2016/17 Linear Trail

This project will provide restroom facilities at two locations along the Linear Trail. The restrooms will be located at Goat Island at the end of East Summer Street and in the vicinity of the Milldale train station. These two locations will also encompass shaded sitting areas and drinking water facilities. The units will be made of precast concrete which will save on construction costs. The site and utility work could be performed by town forces further reducing costs. **Request \$175,000**

PROJECT COST: 2,400,000

FUNDING SOURCE:	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
GRANT					
CASH APPROPRIATION (FB)	950,000				
BOND		825,000	625,000		
TOTAL	950,000	825,000	625,000	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: WPC	PROJECT TITLE: REPLACE QUEEN STREET PUMP STATION
PRIORITY #3	FISCAL YEAR PROPOSED: 2014/15

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 its life.

PROJECT COST: 1,000,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION (FB)	1,000,000				
BOND					
TOTAL	1,000,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	WELCH ROAD SEWER & PUMP STATION PROJECT
PRIORITY #4		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

Install a sewer pump station on Welch Street and 8" gravity mains on Welch Street to connect Lake Compounce, Lincoln College, and the remainder of Welch Street to the new pump station. Install pressure lines to connect the new pump station to existing gravity sewer lines in West Queen Street. The Westside Interceptor was originally proposed to connect the northwest corner of the Town to the Town's sewage treatment plant. Several alternative routes were proposed that ran along the sides of Grannis Pond. The cost estimates for these routes were approximately \$4 million. These proposals met with much resistance from local residents. This proposal will run sewers in existing streets and on land donated to the Town for the new pump station on property adjacent to the golf course. The cost estimate for the latest proposal is approximately \$2.6 million.

PROJECT COST: 2,600,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	2,600,000				
TOTAL	2,600,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	PLANNING & ZONING	PROJECT TITLE:	OPEN SPACE
PRIORITY #5		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

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

PROJECT COST: 600,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION (FB)	600,000				
BOND					
TOTAL	600,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	REPAIR/REPLACE SCHOOL ACCESS SIDEWALKS
PRIORITY #6		FISCAL YEAR PROPOSED:	2014/15 thru 2018/19

DESCRIPTION:

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

FY 2014-15

\$250,000

FY 2015-16

\$250,000

FY 2016-17

\$250,000

FY 2017-18

\$250,000

FY 2018-19

\$250,000

PROJECT COST: 1,250,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION (FB)	250,000	250,000	250,000	250,000	250,000
BOND					
TOTAL	250,000	250,000	250,000	250,000	250,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	FIRE	PROJECT TITLE:	SELF CONTAINED BREATHING APPARATUS (SCBA)				
PRIORITY #7		FISCAL YEAR PROPOSED:	2014/15 thru 2015/16				
DESCRIPTION:							
<p>The Fire department has come to a point where all SCBA's (self-contained breathing apparatus) worn by firefighters in hazardous atmospheres, need to be replaced. There are a number of factors driving the replacement: safety - there are four different configurations in the inventory; age - by the 2014-2015 fiscal year, 56 of the 81 SCBAs will be 15 years or older; NFPA standard 1852 mandates the maximum amount of SCBA versions to be in service is three. NFPA also came out with new 2013 specifications/version that new SCBA's must meet. Some of the changes include clearer communications; increased flame and heat resistance to face masks; modified low air alarm; and unified firefighter down alarm. The request is to replace all 81 SCBAs over two years, making all in service SCBAs the same version. This would provide a safer platform for firefighters at all times and reduce the Town's liability.</p>							
2014/15	\$258,519	Replace 41 SCBA's					
2015/16	\$251,297	Replace 40 SCBA's					

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	REPLACE TOWN HALL HVAC
PRIORITY #8		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

The HVAC system at the Town Hall has been experiencing issues that have resulted in frequent and costly repairs throughout the cooling season. The rooftop units are in poor condition and at the end of their operational life. This project will install new rooftop units, evaluate, clean and replace ductwork as required, and install new electronic controllers and thermostats to provide a reliable, energy efficient HVAC system.

PROJECT COST: 250,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION (FB)	250,000				
BOND					
TOTAL	250,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	BOARD OF EDUCATION	PROJECT TITLE:	SOUTHTON HIGH SCHOOL ATRIUM ROOF REPLACEMENT
PRIORITY #9		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

This project would replace the existing clear panels which have become smokey in appearance and are currently leaking.

PROJECT COST: 397,000

FUNDING SOURCE:	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	397,000				
TOTAL	397,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	FIRE	PROJECT TITLE:	FIRE TRUCK REPLACEMENT
PRIORITY #10		FISCAL YEAR PROPOSED:	2014/15, 2016/17, 2017/18 & 2018/19

DESCRIPTION:

The department's rolling stock is aging and a replacement plan needs to be implemented. This plan would eliminate sudden burdens to the taxpayers with multiple apparatus purchases in one fiscal year. All engines will be replaced with consideration to safety, highest milage, and oldest vintage.

2014/15 \$575,000 Replace 1991 Pierce Pumper
2016/17 \$600,000 Replace 1990 Pierce Tanker
2017/18 \$1,250,000 Replace 1993 Pierce Tower
2018/19 \$625,000 Replace 1988 Pierce Pumper

PROJECT COST: 3,050,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	575,000		600,000	1,250,000	625,000
TOTAL	575,000	0	600,000	1,250,000	625,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	HIGHWAY	PROJECT TITLE:	44,000 LB GVWR / 54,000 LB GVWR HIGHWAY HEAVY TRUCKS
PRIORITY #11		FISCAL YEAR PROPOSED:	2014/15 thru 2017/18

DESCRIPTION:

2014/15 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 54,000lb GVWR dump truck with combination body and snowplow. This truck will also be equipped with a ground speed control equipment to accurately dispense salt for snow and ice control. This unit will replace truck #25 (1985 Mack). Due to its age, the manufacturer no longer supports this vehicle, making repair parts difficult and time consuming to obtain. The new truck will also be equipped with a stainless steel body for corrosion resistance. The higher GVWR will permit heavier payloads resulting in fewer return trips for reloading during winter operations and will help to reduce the need for rental trucks on road improvement projects.
Request \$ 220,000

2016/17 Purchase (1) new 44,000lb GVWR dump truck with combination body, snow plow, and ground speed control. This truck will replace truck #31 (1986 Mack). Due to its age, the manufacturer no longer supports repair parts for this vehicle making obtaining repair parts difficult and time consuming. Truck will be equipped with a stainless steel body.
Request \$ 195,000

2017/18 Purchase (1) new 44,000lb GVWR dump truck with combination body, snow plow, and ground speed control. This truck will replace truck #18 (1988 Mack). Due to its age, the manufacturer no longer supports repair parts for this vehicle making obtaining repair parts difficult and time consuming. Truck will be equipped with a stainless steel body.
Request \$ 200,000

PROJECT COST: 830,000

FUNDING SOURCE:		<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT						
CASH APPROPRIATION	(FY 2014)	215,000	220,000	195,000	200,000	
BOND						
TOTAL		215,000	220,000	195,000	200,000	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: PARKS **PROJECT TITLE:** MULTI - SERVICE VEHICLE

PRIORITY #12 **FISCAL YEAR PROPOSED:** 2014/15

DESCRIPTION:

Purchase (1) one new multi-service vehicle with the following attachments:
 High capacity snow blower and 15' deck rotary mower.

The snow blower attachment would replace the existing Toro blower currently in use but in need of replacement due to its obsolescence (1975). The folding deck rotary mower would replace a range wing mower that is now in use but is in need of replacement. The base unit can accept a variety of attachments that can be purchased as the need arises. The purchase of multi-use equipment is far more cost effective than buying specific-use equipment.

PROJECT COST: 160,000

<u>FUNDING SOURCE:</u>		<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT						
CASH APPROPRIATION	(FY 2014)	160,000				
BOND						
TOTAL		160,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	INFORMATION TECHNOLOGY	PROJECT TITLE:	TOWN WIDE IT INFRASTRUCTURE
PRIORITY #13		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

Consolidate end-of-life servers to virtual server solution at the Southington Police department. Include is the purchase of new servers, software, and licensing for VmWare and Microsoft.

Implement a new backup system for Southington Police department. This backup solution will allow for daily backups of all critical Police department data.

Start of 5-year server replacement program for Town of Southington data center.

Install VOIP phone system to all remote sites in the Town. Includes purchase of new Cisco phones and licensing.

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

PROJECT COST: 150,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION (FB)	150,000				
BOND					
TOTAL	150,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: INFORMATION TECHNOLOGY

PROJECT TITLE: FINANCIAL MANAGEMENT SYSTEM

PRIORITY #14

FISCAL YEAR PROPOSED: 2014/15

DESCRIPTION:

EMPLOYEE SELF SERVICE: Allows employee the ability to maintain personal and employment information such as sick, personal, and vacation leave, pay history YTD withholding.

CONTENT MANAGER: Makes invoice processing easier. Supports invoice batch scanning, indexing batches, archiving and barcode-recognition.

TYLER PULSE: Pulse provides data-based decision making. Pulse transforms data into information. Allows tracking of operational trends, build interactive websites. Information is updated nightly.

PARKS & REC: View real time program registrations to forecast resources and equipment needs. Develop lists of registrants, instructors and volunteers. GIS mapping will show where participants live.

CONTRACT MANAGEMENT: Contract information includes fiscal year/period, awarded vendors, department, description, dates, track vendor performance including past due deliveries, enter and track milestones for a contract, display all invoices linked to a contract, view bids related to a contract.

GENERAL BILLING:: Creation and maintenance of user defined invoices. Allows multiple line items and revenue distributions per invoice. Support of EFT. Various fee calculations to allow for late fees not to exceed the unpaid invoice amount.

BID MANAGEMENT: Supports commodity code formats. Decentralized requests, allows departments to enter requested quantities by item online. Allows vendors to view and submit responses to bids online.

PERFORMANCE BASED BUDGETING: Captures department and program mission, goals, vision and summary of accomplishments. Detailed action plans that can be reviewed periodically.

157,951

<u>FUNDING SOURCE:</u>		<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT						
CASH APPROPRIATION	(FY 2014)	157,951				
BOND						
TOTAL		157,951	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	DECK REPLACEMENT-WEST CENTER STREET BRIDGE (BRIDGE # 05535)
PRIORITY #15 (1OF 4)		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

This project will replace the bridge deck on the West Center Street Bridge (Bridge #05535) over the Eight Mile River. The existing concrete bridge deck is rated as poor by the DOT. The top of the deck has no bituminous overlay and exhibits extensive areas of deck deterioration approximately 56% consisting of spalls, some patched with bituminous concrete, hollow areas, light scaling, and hairline map cracking.

The cost estimate to repair this bridge is as follows:

Design	\$200,000
Construction	\$900,000
Construction Inspection	\$200,000
Total	\$1,300,000

FY 14/15 \$1,300,000

PROJECT COST: 1,300,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	1,300,000				
TOTAL	1,300,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	ROAD RESTORATION - WIDENING, RESURFACING, AND DRAINAGE
PRIORITY #15 (2 OF 4)		FISCAL YEAR PROPOSED:	FY 2014/15 thru FY 2016/17

DESCRIPTION:

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

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

PROJECT COST: 1,000,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	333,000	333,000	334,000		
TOTAL	333,000	333,000	334,000	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	ROAD RECONSTRUCTION
PRIORITY # 15 (3 OF 4)	FISCAL YEAR PROPOSED: FY 2014/15 thru FY 2016/17		

DESCRIPTION:

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

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

PROJECT COST: 4,400,000

FUNDING SOURCE:	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	1,466,667	1,466,667	1,466,666		
TOTAL	1,466,667	1,466,667	1,466,666	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	BASE REHABILITATION PROJECTS
PRIORITY #15 (4 OF 4)		FISCAL YEAR PROPOSED:	FY 2014/15 thru FY 2016/17

DESCRIPTION:

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

PROJECT COST: 4,300,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	1,433,333	1,433,333	1,433,334		
TOTAL	1,433,333	1,433,333	1,433,334	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: POLICE	PROJECT TITLE: DOG POUND ROOF
PRIORITY #16	FISCAL YEAR PROPOSED: 2014/15

DESCRIPTION:

In September of 2013 we had the roof inspected by Tremco Incorporated. The inspection identified the roof as being in fair condition. The report also provided options for fixing the roof which are listed below:

Note: We currently have several leaks because of the condition of the roof.

Roof Preservation: Cost \$38,550.00; this would extend the roof life, however, a warranty would have to be purchased as well.

Roof Replacement: Cost \$114,000; would make the roof brand new.

Both of the above options maintain a flat roof system which can be problematic in the New England environment.

Capital Request: We would request a gabled roof instead of a flat roof. This type of roof system is a much better design for dealing with the New England environment. A gabled type roof system would also reduce snow build up, pooling and the need to shovel off the roof due to heavy snow fall.

PROJECT COST: 125,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION (FY 2014)	125,000				
BOND					
TOTAL	125,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	SLUDGE THICKENER & ODOR CONTROL PROJECT
PRIORITY #17		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

This past summer, with the introduction of a chemical process to reduce the amount of phosphorus in the sewer effluent, the sewer plant experienced a serious odor problem that adversely affected nearby residents. The odor issue was caused by mixing sludges from the primary treatment, phosphorus reduction, denitrification and the trickling filters. The Town has hired Tighe & Bond to perform the Wastewater Facilities 20-Year Planning Study. Tighe & Bond studied the sludge and odor issue and recommends a project to segregate the four different sludges, cover the sludge tanks and install an odor control unit. All of these improvements will become a permanent part of the long range improvements to the sewer plan. The cost estimate for this project is \$5.12 million for construction and \$400,000 for engineering and design (to be funded in FY 2014).

PROJECT COST: 5,120,000

FUNDING SOURCE:	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	5,120,000				
TOTAL	5,120,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: BUILDING

PROJECT TITLE: VEHICLE REPLACEMENT

PRIORITY #18 (1 OF 10)

FISCAL YEAR PROPOSED: 2014/15

DESCRIPTION:

Current Inventory:

1. 2000 Ford 4x4 P/U - 102,000 miles - Runs decent/body rust - \$1,650 repairs in 2013.
2. 2001 Ford Crown Vic - 100,500 miles - Runs decent/needs new seat & paint - \$750 repairs in 2012/2013.
3. 2006 Ford Explorer - 51,000 miles - good shape - \$300 in repairs in 2013.
4. 2006 Ford Explorer - 52,000 miles - good shape - \$750 repairs in 2012/2013.

Replace one vehicle as necessary with the following:

Ford Escape 4x4 - Base Model - \$25,000

PROJECT COST: 25,000

FUNDING SOURCE:

	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND					
TOTAL	25,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: PLANNING & ZONING

PROJECT TITLE: VEHICLE REPLACEMENT

PRIORITY #18 (2 OF 10)

FISCAL YEAR PROPOSED: 2014/15

DESCRIPTION:

Current Inventory

1. 2000 Ford Crown Vic (old cruiser) - 98,000 miles - Poor operating condition - No major repairs recently
2. 2005 Ford Taurus - 22,500 miles - good shape

Replace one vehicle as necessary with the following:

Ford Escape 4x4 - Base Model - \$25,000

PROJECT COST: 25,000

FUNDING SOURCE:

	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND					
TOTAL	25,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	RECREATION	PROJECT TITLE:	VEHICLE REPLACEMENT
PRIORITY #18 (3 OF 10)		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

The vehicle used by the Recreation department is a 2003 Ford Crown Victoria with 75,000 miles on it. Originally this was an automobile used by the Police department and was passed down to the Recreation department several years ago. The vehicle is not in the best of condition with several rust areas on the car, as well as large patches of paint which are gone or flaking off on the front hood, roof and trunk areas. This vehicle is used frequently by the director to travel locally to monitor programs and facilities, and also to attend statewide conferences.

Replace 2003 Ford Crown Victoria with Ford Escape 4x4 - \$25,000

PROJECT COST: 25,000

FUNDING SOURCE:	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
GRANT					
CASH APPROPRIATION					
BOND	25,000				
TOTAL	25,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ANIMAL CONTROL	PROJECT TITLE:	VEHICLE REPLACEMENT
PRIORITY # 18 (4 OF 10)		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

CURRENT VEHICLE: 2007 FORD SUPER CAB 130,626 MILES (AS OF 01/02/2014)
NEW VEHICLE: 2014 FORD F-150 FIELD READY \$27,000.00
CURRENT VEHICLE WILL NEED A NEW REAR-END WHICH WAS REPLACED IN FY13-14 (\$1,455.00)
NEW VEHICLE WAS REQUESTED IN FY13/14 AND WAS REMOVED FROM THE BUDGET REVIEW PROCESS.

PROJECT COST: 27,000

FUNDING SOURCE:	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	27,000				
TOTAL	27,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	WPC	PROJECT TITLE:	VEHICLE REPLACEMENT
PRIORITY # 18 (5 OF 10)		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

Replace 2002 Ford 3/4 ton 4WD pickup truck.

PROJECT COST: 35,000

FUNDING SOURCE:	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND	35,000				
TOTAL	35,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: ENGINEERING **PROJECT TITLE:** VEHICLE REPLACEMENT

PRIORITY #18 (6 OF 10) **FISCAL YEAR PROPOSED:** 2014/15 thru 2016/17

DESCRIPTION:

The Engineering Department Vehicle Replacement Schedule developed in 2005 calls for the replacement of the inspection vehicles when they reach 80,000 miles. The inspection vehicles are used every day and a typical workday involves numerous starts and stops throughout the day which causes considerable wear and tear on the transmissions and brakes.

Vehicle #	Year	Make	Mileage	FY Replacement	Replacement Model	Condition
14	2006	Ford Explorer	72,594	FY16/17	Ford Escape	Fair
86	2003	Ford Explorer	83,600	FY14/15	Ford Explorer	Fair
186	2005	Ford Explorer	85,613	FY15/16	Ford Escape	Fair
16	2005	Ford Taurus	45,000	FY19/20	Ford Focus	Good
15	2004	Ford Taurus	36,000	FY20/21	Ford Focus	Good

Vehicle No. 14 and 186 will be replaced by smaller more fuel efficient Ford Escapes. Vehicle No. 86 is used by the survey crew and a full size vehicle is needed to store and haul the survey equipment. All field vehicles require 4-wheel drive to operate in inclement weather and to access construction sites. Vehicle No. 15 and 16 will be replaced by vehicles that are more fuel efficient of a make model to be determined in the future after careful consideration of what is available at that time.

(Vehicle prices are adjusted for 5% annual price inflation.)

FY 2014-15

\$33,500

FY 2015-16

\$25,200

FY 2016-17

\$26,500

(Vehicle prices are adjusted for 5% annual price inflation.)

PROJECT COST: 85,200

FUNDING SOURCE:	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION		25,200	26,500		
BOND	33,500				
TOTAL	33,500	25,200	26,500	0	0

TOWN OF SOUTHLINGTON

CAPITAL IMPROVEMENT PLAN

FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	CALENDAR HOUSE	PROJECT TITLE:	VEHICLE REPLACEMENT
PRIORITY #18 (7 OF 10)		FISCAL YEAR PROPOSED:	2014/15 thru 2018/19

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

Purchase of Vehicle to replace 2002 Ford Econoline E-350 Bus, currently smallest vehicle in fleet, twelve passenger, accommodation limited to one wheelchair. At this time vehicle has close to 200,000 miles and incurs significant maintenance and repair costs. This Capital Improvement request for FY2014/15 is in the amount of \$53,200.

There are four (4) vehicles in the fleet, all of which were procured with State Grants. At the present time, there are no grant funds available. Should funding become available, grants will be applied for in a timely manner.

A projected schedule would involve the replacement in FY2016/17 of the 2006 Ford Econoline bus, that will have over 200,000 miles, and is already incurring high maintenance costs, particularly with the Braun Handicap Accessible Lift, at a projected cost of \$55,000; and replacement in FY2018/19 of the 2009 Ford E-450 bus at a projected cost of \$55,000.

FY 14/15 \$53,200

FY 16/17 \$55,000

FY 18/19 \$55,000

PROJECT COST: 163,200

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION			55,000		55,000
BOND	53,200				
TOTAL	53,200	0	0	0	55,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	FIRE	PROJECT TITLE:	VEHICLE REPLACEMENT
PRIORITY #18 (8 OF 10)		FISCAL YEAR PROPOSED:	2014/15 thru 2017/18

DESCRIPTION:

The department's vehicle replacement plan provides reliable and effective service delivery with high regard for employee safety. The plan would retire vehicles after 10 years, and replace them with new, similarly equipped vehicles.

The vehicles purchased are regular passenger vehicles that are used for emergency responses and are subjected to adverse conditions. All vehicles are inspected annually for safety and reliability, and are evaluated for replacement. Slated for replacement in 2014-2015 are two 2004 Ford Explorers, with over 100,000 miles and have extensive mechanical issues, including a leaking radiator, transmission replacement, front end issues, air conditioning problems and tire replacement. To continue to invest money into older vehicles beyond their value is not fiscally responsible.

2014-2015 \$60,000 – (2) Four wheel drive vehicles
2015-2016 \$31,000 – (1) Four wheel drive vehicle
2016-2017 \$32,000 - (1) Four wheel drive vehicle
2017-2018 \$33,000 - (1) Four wheel drive vehicle

PROJECT COST: 156,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION		31,000	32,000	33,000	
BOND	60,000				
TOTAL	60,000	31,000	32,000	33,000	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	HIGHWAY	PROJECT TITLE:	VEHICLE REPLACEMENT
PRIORITY #18 (9 OF 10)		FISCAL YEAR PROPOSED:	2014/15 thru 2018/19

DESCRIPTION:

2014 / 2015

1. Purchase (1) 1 ton 4x4 utility body truck w/plow. Replaces 1997 1 ton 4x4 utility body w/plow (198,760 miles). **COST: \$ 42,000**
2. Purchase (1) 1 ton 4x4 utility body truck. Replaces 1992 1 ton 4x4 utility body truck (106,195 miles). **COST: \$ 35,000**
3. Purchase (1) 1 1/2 ton 4x4 flat bed truck w/plow. Replaces 1990 1 ton flat bed truck (62,000 miles). **COST: \$ 42,000**

2015 / 2016

1. Purchase (1) 3/4 ton 4x4 pickup truck w/plow. Replaces 1999 3/4 ton 4x4 pickup truck w/plow (107,000 miles). **COST: \$ 29,000**

2016 / 2017

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

2017 / 2018

1. Purchase (1) 2 ton 4x4 rack body truck w/plow & liftgate. Replaces 2004 2 ton 4x4 rack body truck w/plow & liftgate (132,000 miles) **COST: \$ 46,000**

2018 / 2019

1. Purchase (1) 3/4 ton 4x4 pickup truck w/plow. Replaces 2009 3/4 ton 4x4 pickup truck w/plow (130,000 miles). **COST: \$ 30,500**

PROJECT COST: 270,500

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION		29,000	46,000	46,000	30,500
BOND	119,000				
TOTAL	119,000	29,000	46,000	46,000	30,500

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	PARKS	PROJECT TITLE:	VEHICLE REPLACEMENT
PRIORITY #18 (10 OF 10)		FISCAL YEAR PROPOSED:	2014/15 thru 2018/19

DESCRIPTION:

2014 / 2015

1. Purchase (1) 11/2 ton 4x4 cab/chassis w/dump body and plow. Replaces 1995 flatbed w/plow currently out of service. **COST: \$ 46,000**
2. Purchase (1) 3/4 ton pickup truck with plow. Replaces 1998 1/2 ton pickup truck (73,000 miles). **COST: \$ 28,000**

2015 / 2016

1. Purchase (1) 1/2 ton 4x4 pickup truck. Replaces 1999 1/2 ton 4x4 pickup truck (150,000 miles). **COST: \$ 20,500**
2. Purchase (1) 3/4 ton 4x4 pickup truck with plow. Replaces 2002 3/4 ton pickup truck with plow (160,000 miles). **COST: \$ 29,000**

2016 / 2017

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

2017 / 2018

1. Purchase (1) 3/4 ton pickup truck with plow. Replaces 2002 3/4 ton pickup truck with plow (125,000 miles). **COST: \$ 32,000**

2018 / 2019

1. Purchase (1) 3/4 ton pickup truck with plow. Replaces 2005 3/4 ton pickup truck with plow (130,000 miles). **COST: \$ 32,750**

PROJECT COST: 258,250

FUNDING SOURCE:	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
GRANT					
CASH APPROPRIATION		49,500	70,000	32,000	32,750
BOND	74,000				
TOTAL	74,000	49,500	70,000	32,000	32,750

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	POLICE	PROJECT TITLE:	RADIO CONSOLE REPLACEMENT
PRIORITY #19		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

The Police Department's current dispatching radio console is nine (9) years old. In September of 2014 support will be stopped on the radio console system. Parts will still be available, however, the service vendor will have to search for them as they will not be readily available based on the lack of support and the age of the overall system. The system replacement would included the four (4) dispatching stations and radio system. The replacement would maintain the current radio frequencies.

PROJECT COST: 300,000

<u>FUNDING SOURCE:</u>		<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT						
CASH APPROPRIATION	(FY 2014)	300,000				
BOND						
TOTAL		300,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	WPC	PROJECT TITLE:	TANKER TRUCKS
PRIORITY #20		FISCAL YEAR PROPOSED:	2014/15

DESCRIPTION:

Two five-thousand gallon tri-axle tanker trucks to haul liquid biosolids for disposal. These tankers would replace the trucking services which we currently contract for daily. This will allow us to remove (6) 5,000 gallon loads per day, 5 days a week, which is the equivalent of what we are currently hauling.

PROJECT COST: 370,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT					
CASH APPROPRIATION					
BOND					
TOTAL	370,000	0	0	0	0

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	CALENDAR HOUSE	PROJECT TITLE:	CALENDAR HOUSE ADDITION AND RENOVATION
PRIORITY #21		FISCAL YEAR PROPOSED:	2014/15 thru 2015/16

DESCRIPTION:

With a less than optimal, piecemeal configuration, the current Calendar House facility is a result of multiple additions to an existing structure, and does not meet the current needs or the projected future demands that an increasing senior citizen population requires. A major interior renovation is necessary in order to address issues of storage, class room space, health care privacy, large congregate space, etc. Renovation on this scale will require a broad range of financial assistance, including state funding. An initial requirement involves the expertise and recommendations of a qualified professional consultant.

This Capital Improvement Project for consideration in the fiscal year 2014/15 in the amount of \$200,000 would enable preliminary steps to be taken, positioning the Calendar House to pursue grant applications.

Additionally, a firm financial commitment by the Town of Southington is an important factor in procuring state grant approval. Therefore, consideration is requested for a commitment in the amount of \$300,000 in FY 2015/16 for the renovation and addition to the Calendar House Senior Center facility.

FY 14/15 \$200,000 GRANT

FY 15/16 \$300,000 CASH; \$1,500,000 GRANT

PROJECT COST: 2,000,000

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT	200,000	1,500,000			
CASH APPROPRIATION		300,000			
BOND					
TOTAL	200,000	1,800,000	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT: HIGHWAY **PROJECT TITLE:** TRUCK WASH BAY

PRIORITY #22 **FISCAL YEAR PROPOSED:** 2014/15

This proposal is for the funding to construct a truck wash bay on the highway department site. This would require the construction of a base slab with a sanitary sewer connection, an enclosed structure, and water service to the site. This would be a free standing structure that would better allow for the collection of wash waste water associated with this necessary operation due to the caustic nature of the salt used for winter operations. The deep requires that vehicle wash water be contained in their current regulations and prohibits the washing of vehicles if not provided. Wash water is currently contained by an oil/water separator as part of the existing floor drain but it is overtaxed. The construction of this facility would be bid out but the site work could be performed in house.

PROJECT COST: 225,000

<u>FUNDING SOURCE:</u>		<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT						
CASH APPROPRIATION	(FY 2014)	225,000				
BOND						
TOTAL		225,000	0	0	0	0

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	LOCIP RESURFACING
PRIORITY #23	FISCAL YEAR PROPOSED: FY 2014/15 thru FY 2018/19 (ANNUAL DESIGNATION)		

DESCRIPTION:

Annual State grant. Specific projects to be determined.

FY 2014-15

\$280,548

FY 2015-16

\$280,000

FY 2016-17

\$280,000

FY 2017-18

\$280,000

FY 2018-19

\$280,000

(100% Grant)
PROJECT COST: 1,400,548

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT	280,548	280,000	280,000	280,000	280,000
CASH APPROPRIATION					
BOND					
TOTAL	280,548	280,000	280,000	280,000	280,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	ENGINEERING	PROJECT TITLE:	TOWN AID ROAD MAINTENANCE
PRIORITY #24		FISCAL YEAR PROPOSED:	FY 2014/15 thru FY 2018/19

DESCRIPTION:

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

FY 2014-15

\$521,381

FY 2015-16

\$250,000

FY 2016-17

\$250,000

FY 2017-18

\$250,000

FY 2018-19

\$250,000

(100% Grant)

PROJECT COST: 1,521,381

<u>FUNDING SOURCE:</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
GRANT	521,381	250,000	250,000	250,000	250,000
CASH APPROPRIATION					
BOND					
TOTAL	521,381	250,000	250,000	250,000	250,000

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
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DEPARTMENT:	INFORMATION TECHNOLOGY	PROJECT TITLE:	GIS/PERMITS/DOCUMENT SCANNING
PRIORITY #25		FISCAL YEAR PROPOSED:	2014/15 thru 2018/19

DESCRIPTION:

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

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

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

PROJECT COST: 800,000

FUNDING SOURCE:		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
GRANT						
CASH APPROPRIATION	(FY 2014)	200,000	150,000	150,000	150,000	150,000
BOND						
TOTAL		200,000	150,000	150,000	150,000	150,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
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DEPARTMENT: BOARD OF EDUCATION	PROJECT TITLE: ENERGY MANAGEMENT SYSTEM UPGRADE (PERFORMANCE CONTRACTING)
PRIORITY #26	FISCAL YEAR PROPOSED: 2014/15
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)	
PROJECT COST: 769,597	
FUNDING SOURCE:	<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"></div> <div style="width: 15%; text-align: center;"><u>FY 14-15</u></div> <div style="width: 15%; text-align: center;"><u>FY 15-16</u></div> <div style="width: 15%; text-align: center;"><u>FY 16-17</u></div> <div style="width: 15%; text-align: center;"><u>FY 17-18</u></div> <div style="width: 15%; text-align: center;"><u>FY 18-19</u></div> </div>
GRANT	
CASH APPROPRIATION	
BOND	
TOTAL	<div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 30%; border-top: 1px dotted black; text-align: center;">0</div> <div style="width: 15%; border-top: 1px dotted black; text-align: center;">0</div> <div style="width: 15%; border-top: 1px dotted black; text-align: center;">0</div> <div style="width: 15%; border-top: 1px dotted black; text-align: center;">0</div> <div style="width: 15%; border-top: 1px dotted black; text-align: center;">0</div> </div>

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL 2014 - 15 THROUGH FISCAL 2018 - 19

DEPARTMENT:	BOARD OF EDUCATION	PROJECT TITLE:	AIR CONDITIONING PROJECTS (PERFORMANCE CONTRACTING)
PRIORITY #27		FISCAL YEAR PROPOSED:	2014/15 thru 2015/16
DESCRIPTION:			
2014/15 DES - This project would replace the existing fresh air make-up and the addition of air conditioning to the auditorium areas. DES - This project would be the replacement of the existing fresh air make-up unit in the gymnasium. DES - This project would upgrade the existing fresh air circulation unit and air conditioning system in the cafeteria.			
2015/16 SHS - The current food service area air conditioning equipment dates back to 1974 and is in need of replacement. SHS - The original boys' and girls' locker rooms from 1974 have no fresh air outdoor make-up. Air conditioning has been requested in these spaces.			
2014/15 \$210,588 2015/16 \$110,766			
(Performance Contracting)			
			PROJECT COST: 321,354
FUNDING SOURCE:	FY 14-15	FY 15-16	FY 16-17
GRANT			
CASH APPROPRIATION			
BOND			
TOTAL	0	0	0

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APPENDIX A

RESTORATION CANDIDATES								
PAVEMENT MANAGEMENT SYSTEM								
Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
MARION AV	WEST MAIN ST	200' E OF SUNNYRIDGE DR	1,966	48	Routine	87	\$10,444	681.8
CENTER ST	NORTH MAIN ST	NORTH LIBERTY ST	607	30	Routine	86	\$2,015	287.4
JOHNSON AV	TOWN LINE	RICHMOND CT	1,802	19	Routine	86	\$3,790	287.4
WEST MAIN ST	MAIN ST	SUMMER ST	533	38	Routine	86	\$2,243	287.4
WEST MAIN ST	SUMMER ST	WEST ST	1,428	33	Routine	86	\$5,216	287.4
BELLEVIEW AV	OAKLAND RD	50' N OF HART ACRE RD	1,943	30	Routine	87	\$6,451	284.1
CENTER ST	FACTORY SQ	WATER ST	827	40	Routine	88	\$3,661	280.9
MOUNT VERNON RD	BRENTWOOD DR	ROARING BROOK DR	819	26	Routine	88	\$2,357	280.9
MOUNT VERNON RD	232' S OF JUDE LA	ACRE WAY	1,146	34	Routine	88	\$4,312	280.9
OLD MOUNTAIN RD	ROUTE 322	COUNTY RD	1,899	20	Routine	88	\$4,203	280.9
WOODRUFF ST	EAST ST	ANDREWS RD	4,561	22	Routine	88	\$11,105	280.9
SOUTH END RD	826' S OF MAIN ST	150' S OF PONDVIEW DR	413	30	Routine	89	\$1,372	277.8
PLEASANT ST	FLANDERS ST	211' S OF HOLLAND VIEW DR	1,855	32	Routine	90	\$6,569	274.7
CLARK ST	SOUTH MAIN ST	ROUTE 322	2,783	28	Routine	86	\$8,623	247.1
EAST ST	126' W OF UNDERMOUNTAIN KING	922' S OF KENSINGTON RD	2,589	26	Routine	89	\$7,450	200.0
SHUTTLE MEADOW RD	DEAD END	DUNHAM PL	2,038	23	Routine	87	\$5,187	125.0
FLANDERS RD	1015' S OF SHUTTLE MEADOW RD	611' S OF SHUTTLE MEADOW RD	404	23	Routine	89	\$1,029	122.2
WALNUT ST	WEST CENTER ST	CUL DE SAC	1,876	30	Routine	86	\$6,229	114.9
WASHINGTON DR	230' W OF BRANDYWINE PL	WINTER PARK RD	664	30	Routine	86	\$2,205	114.9
BERKLEY AV	OAKLAND RD	HOMESTEAD AV	2,223	30	Routine	87	\$7,381	113.6
BERKLEY CT	BERKLEY AV N	BERKLEY AV S	511	24	Routine	87	\$1,357	113.6
DUNHAM ST	RIVER ST	DEAD END	2,987	27	Routine	87	\$8,924	113.6
MERRELL AV	NORTH MAIN ST	OAK ST	686	36	Routine	87	\$2,733	113.6
TOWN LINE RD	BIRCH ST	QUEEN ST	1,215	26	Routine	87	\$3,496	113.6
WONX SPRING RD	MARION AV	OLD MILL RD	2,560	22	Routine	87	\$6,233	113.6
COPPER RIDGE	970' S OF CUL DE SAC	CUL DE SAC N	970	25	Routine	88	\$2,685	112.4
GARDEN GATE RD	CURTISS ST	MEANDER LA	732	30	Routine	88	\$2,430	112.4
JACOB LN	ROXBURY RD	MILLER FARM RD	458	30	Routine	88	\$1,521	112.4
LANING ST	QUEEN ST	PLEASANT ST	5,144	30	Routine	88	\$17,079	112.4
MAIN ST TRIANGLE	CENTER ST	COLUMBUS AV	521	31	Routine	88	\$1,787	112.4
NORTH SUMMIT ST	WEST CENTER ST	MILL ST	1,820	29	Routine	88	\$5,841	112.4
SOUTH CENTER ST	200' N OF WEST CENTER ST	CENTER ST	470	35	Routine	88	\$1,819	112.4
SUNNYRIDGE DR	MARION AV	OLD MILL RD	988	30	Routine	88	\$3,280	112.4
TROTTERS LN	ALPINE TR	PACER LA	405	28	Routine	88	\$1,255	112.4
WATER ST	WEST CENTER ST	MILL ST	1,989	24	Routine	88	\$5,283	112.4
ANNE RD	BURRITT ST	BURRITT ST	1,938	29	Routine	89	\$6,220	111.1
BEECHER ST	HILL ST	MILL ST	612	26	Routine	89	\$1,760	111.1
BLUE HILLS DR	SAVAGE ST	ROCKWOOD DR	3,462	30	Routine	89	\$11,494	111.1
CATHY DR	SPRING LAKE ST	ARLINGTON DR	1,193	30	Routine	89	\$3,961	111.1
DELAHUNTY DR	MERIDEN AV	CARTER LA	1,718	30	Routine	89	\$5,704	111.1
DIANA RD	MARION AV	PROSPECT ST	2,630	30	Routine	89	\$8,732	111.1
FOX RUN	OLD STATE RD W	OLD STATE RD E	1,896	30	Routine	89	\$6,295	111.1
HILL ST	WATER ST	BEECHER ST	421	24	Routine	89	\$1,118	111.1
HILLTOP DR	FARMSTEAD RD	HIGHTOWER RD	2,505	30	Routine	89	\$8,317	111.1
HOMESDALE AV	OAKLAND RD	BERKLEY AV	2,331	30	Routine	89	\$7,739	111.1
MACINTOSH WAY	PLEASANT ST N	PLEASANT ST S	1,929	30	Routine	89	\$6,405	111.1
OLD STATE RD	NORTH STONEGATE RD	EAST ST	1,371	25	Routine	89	\$3,793	111.1
SOUTH BOROUGH RD	1350' E OF SOUTH END RD	SOUTHSHIRE DR	720	24	Routine	89	\$1,911	111.1
SURREY LN	LACEY RD	SURREY CIR	621	27	Routine	89	\$1,856	111.1
TAUNTON ST	BERKLEY AV	HOMESDALE AV	943	30	Routine	89	\$3,131	111.1
UNDERMOUNTAIN XING	EAST ST	ROCKWOOD DR	593	26	Routine	89	\$1,706	111.1
UNION ST	PINE ST	DEER RUN RD	1,058	21	Routine	89	\$2,460	111.1
WHIPPOORWILL RD	WHITNEY AV (S)	WHITNEY AV (N)	1,124	26	Routine	89	\$3,234	111.1
WINDERMERE RIDGE DR	FLANDERS RD	CHESTERWOOD TERR	1,964	26	Routine	89	\$5,651	111.1
CHESTNUT ST	SOUTH MAIN ST	BRISTOL ST	642	32	Routine	90	\$2,274	109.9
COPPER RIDGE	CUL DE SAC S	1320' S OF CUL DE SAC	3,249	23	Routine	90	\$8,270	109.9
DESORBO DR	605' E OF JUDE LA	JUDE LA S	866	30	Routine	90	\$2,875	109.9
DUNHAM ST	DUNHAM ST	SHUTTLE MEADOW RD	1,710	30	Routine	90	\$5,679	109.9
EMMAS WAY	BEVERLY WAY	DESORBO DR	384	24	Routine	90	\$1,020	109.9
FARMSTEAD RD	MILL ST	110' N OF LUCY CT	1,770	30	Routine	90	\$5,878	109.9
MAPLE ST	MAIN ST	HILLSIDE AV	770	20	Routine	90	\$1,704	109.9
PROSPECT ST	82' W OF ASHWELL DR	319' W OF ASHWELL DR	238	32	Routine	90	\$842	109.9
WEISS WAY	SILVER OAK CIR	SAVAGE ST	509	24	Routine	90	\$2,414	109.9
WILLIAMS ST	BEECHER ST	DOUGLAS ST	1,235	24	Routine	90	\$3,280	109.9
WEST CENTER ST	WEST ST	670' W OF WEST ST	671	26	Routine	86	\$1,929	97.7
PRATT ST	ROUTE 322	ORCHARD LA	772	26	Routine	87	\$2,220	85.2
MARION AV	200' E OF SUNNYRIDGE DR	FROST ST	2,914	34	Preventive	77	\$70,167	69.9
LONG BOTTOM RD	ANDREWS ST	NORTH SHUTTLE ST	4,009	20	Routine	88	\$8,874	56.2
WEST CENTER ST	LIBERTY ST	SUMMER ST	1,364	36	Preventive	75	\$34,790	56.1
MULBERRY ST	BUCKLAND ST	BENNY DR	1,895	33	Preventive	74	\$44,295	52.7
SPRING ST	458' W OF GRAHAM PL	837' W OF SIMORON DR	1,107	36	Preventive	74	\$28,222	52.7
JOHNSON AV	RICHMOND CT	SOUTH END RD	4,711	23	Preventive	75	\$76,753	52.0
CURTISS ST	NORTH MAIN ST	HART ST	828	26	Preventive	74	\$15,241	51.6
BERLIN AV	MAIN ST	WOODRUFF ST	1,437	30	Preventive	76	\$30,537	51.3
CANAL ST	ROUTE 322	TOWNLINE	936	22	Preventive	76	\$14,592	51.3
SOUTH END RD	1 691 UNDERPASS	100' S OF SOUTH BOROUGH RD	1,753	21	Preventive	76	\$26,076	51.3
LOPER ST	QUEEN ST	PLEASANT ST	3,811	30	Preventive	77	\$80,981	50.6
FLANDERS ST	40' E OF LINCOLN DR	APPLEGATE	1,633	28	Preventive	78	\$32,388	50.0
MOUNT VERNON RD	ACRE WAY	WELCH RD	6,038	34	Preventive	78	\$145,404	50.0
SAVAGE ST	MERIDEN AV	EAST ST	6,122	23	Preventive	78	\$99,732	50.0

CAPITAL IMPROVEMENT PLAN

RESTORATION CANDIDATES								
PAVEMENT MANAGEMENT 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
SOUTHSHIRE DR	690' N OF SOUTHSHIRE AV	CUL DE SAC	982	24	Routine	89	\$2,607	27.8
VICTORIA DR	SUNVALLEY DR	DEAD END/SCHOOL DRIVEWAY	657	30	Routine	89	\$2,181	27.8
BEAL DR	BEVERLY DR	CUL DE SAC	381	24	Routine	90	\$1,354	27.5
BOULDER RIDGE	MOUNT VERNON RD	CUL DE SAC	257	30	Routine	90	\$1,144	27.5
DEACON CR	GANNET DR	CUL DE SAC	424	30	Routine	90	\$1,698	27.5
DEVONSHIRE DR	JOHNSON AV	CUL DE SAC	1,258	25	Routine	90	\$3,481	27.5
FIELDCREST DR	WOODFIELD RD	CUL DE SAC	666	30	Routine	90	\$2,211	27.5
JOJOY LN	PROSPECT ST	CUL DE SAC	729	22	Routine	90	\$1,775	27.5
KATHRYN LN	PROSPECT ST	CUL DE SAC	1,217	22	Routine	90	\$2,963	27.5
LOVELY DR	FROST ST	CUL DE SAC	620	28	Routine	90	\$1,921	27.5
PAMELA CT	NUNZIO DR	CUL DE SAC	620	22	Routine	90	\$1,510	27.5
SADDLEBROOK PATH	EAST ST	CUL DE SAC	1,868	30	Routine	90	\$6,202	27.5
SOUTHFORK CR	PACER LA	CUL DE SAC	708	27	Routine	90	\$2,116	27.5
THUNDERBIRD DR	PATTONWOOD DR	CUL DE SAC	1,395	30	Routine	90	\$4,632	27.5
TURNBERRY CT	SOUTH MAIN ST	CUL DE SAC	319	24	Routine	90	\$847	27.5
WHITNEY AV	DARLING ST	DEAD END	1,423	26	Routine	90	\$4,095	27.5
WOODFIELD RD	FLANDERS ST	CUL DE SAC	1,159	30	Routine	90	\$3,848	27.5
CURTISS ST	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 DR	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	
FOXCROFT CT	DEERBROOK CIR	DEERBROOK CIR	575	24	Preventive	80	\$9,774	4.9	
HARVEST LN	CUL DE SAC W	CUL DE SAC E	1,682	30	Preventive	80	\$35,740	4.9	
WINDING RIDGE RD	3000' W OF MOUNT VERNON RD	4228' W OF MOUNT VERNON RD	1,327	25	Preventive	80	\$23,489	4.9	
WOODRIDGE CT	EDGEWOOD CR	CUL DE SAC	263	29	Preventive	80	\$5,402	4.9	
ELIZABETH DR	WESTWOOD RD	CUL DE SAC	1,424	28	Preventive	81	\$30,574	4.8	
FERN DR	CUL DE SAC N	CUL DE SAC LOOP S	1,366	28	Preventive	81	\$41,726	4.8	
RETHAL ST	BUTLER AV	CUL DE SAC	1,827	26	Preventive	81	\$33,645	4.8	
RIVERSIDE CT	CURTIS ST	CUL DE SAC	515	24	Preventive	81	\$10,955	4.8	
ROARING BROOK DR	MOUNT VERNON RD	CUL DE SAC	1,250	26	Preventive	81	\$25,106	4.8	
VICKI LN	RUSSET LN	CUL DE SAC	638	24	Preventive	81	\$13,420	4.8	
BLUEBERRY LN	STRAWBERRY LN	CUL DE SAC	613	26	Preventive	82	\$13,743	4.8	
GALLANT DR	PROSPECT ST	CUL DE SAC	519	24	Preventive	82	\$8,822	4.8	
HAMILTON AV	EAST ST	CUL DE SAC	1,620	26	Preventive	82	\$29,833	4.8	
JAMES AV	ALUTRAN AV	DEAD END	284	29	Preventive	82	\$5,833	4.8	
KUHR DR	SPRING LAKE ST	CUL DE SAC	851	24	Preventive	82	\$14,466	4.8	
MEADOW LN	LAWNCREST DR	CUL DE SAC	598	30	Preventive	82	\$12,707	4.8	
MELISSA CT	TALLWOOD DR	CUL DE SAC	746	30	Preventive	82	\$15,852	4.8	
SCENIC DR	MARIDEN AV	CUL DE SAC	1,675	28	Preventive	82	\$33,219	4.8	
TALLWOOD DR	FLANDERS RD	CUL DE SAC	1,654	29	Preventive	82	\$33,974	4.8	
ARLINGTON DR	OAKLAND RD	CUL DE SAC	1,474	30	Preventive	83	\$31,321	4.7	
ARROW HEAD LN	FERN DR	CUL DE SAC	570	25	Preventive	83	\$10,093	4.7	
JADE CR	EVAN RD	CUL DE SAC	541	30	Preventive	83	\$11,496	4.7	
JEREMY WOODS DR	EVAN RD	CUL DE SAC	1,123	29	Preventive	83	\$23,067	4.7	
PETERS CR	PULM ORCHARD RD	CUL DE SAC	1,444	27	Preventive	83	\$27,615	4.7	
ROCKWOOD DR	SAVAGE ST	BLUE HILLS DR	1,692	26	Preventive	83	\$31,161	4.7	
TROTTERS LN	PACER LA	CUL DE SAC	702	24	Preventive	85	\$11,932	4.6	
WINTERWOOD RD	JOHNSON AV	CUL DE SAC	512	29	Preventive	85	\$10,517	4.6	
HIGH TOWER RD	FARMSTEAD RD	MAPLEWOOD RD	1,210	30	Preventive	77	\$25,711	3.0	
HIGH TOWER RD	MAPLEWOOD RD	RIDGEWOOD RD	2,717	30	Preventive	78	\$57,733	3.0	
MOUNTAIN VIEW RD	HOBART ST	PLEASANT ST	1,979	30	Preventive	82	\$42,051	1.4	

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APPENDIX B

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT 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 RD	TOWN LINE	277	26	Base Rehab (Local)	56	\$34,273	18.3
HILLSIDE AV	MAIN ST	MAPLE ST	867	30	Base Rehab (Local)	56	\$123,777	18.3
SOUTHINGTON AV	OLD TURNPIKE RD	MERIDEN AV	1,592	30	Base Rehab (Local)	56	\$227,282	18.3
WEDGEWOOD RD	WILD OAK DR (W)	WILD OAK DR (E)	4,967	26	Base Rehab (Local)	56	\$614,565	18.3
FLANDERS RD	MINE HOLLOW RD	522' S OF LANING ST	1,484	25	Mill & Overlay (Art/Col)	60	\$108,014	16.7

CAPITAL RECONSTRUCTION CANDIDATES

PAVEMENT MANAGEMENT SYSTEM

Street name	From Cross Street	To Cross Street	Length	Width	Candidate Repair	PCI	Cost	Benefit
WOODRUFF ST	FLANDERS RD	EAST ST	616	20	Mill & Overlay (Art/Col)	57	\$35,830	16.0
PRATT ST	ORCHARD LA	BUDDING RIDGE RD	996	28	Base Rehab (Local)	55	\$132,741	13.9
WEST CENTER ST	289' E OF EMPRESS DR	JUBILEE DR	1,549	28	Mill & Overlay (Art/Col)	63	\$126,224	12.3
HART ST	150' W OF JUNIPER RD	CURTISS ST	2,402	26	Base Rehab (Art/Col)	54	\$418,124	12.2
WEST CENTER ST	670' W OF WEST ST	289' E OF EMPRESS DR	1,146	34	Mill & Overlay (Art/Col)	66	\$113,410	11.7
POND VIEW DR	MAIN ST	SOUTH END RD	4,252	28	Mill & Overlay (Local)	73	\$245,073	11.0
BAGLEY RD	BELLEVUE AV	CUL DE SAC	544	27	Mill & Overlay (Local)	57	\$30,235	7.1
BRIGHTWOOD LN	FLANDERS ST	CUL DE SAC	826	23	Mill & Overlay (Local)	57	\$39,107	7.1
BROOKLANE RD	SOUTH END RD	CUL DE SAC	1,481	28	Mill & Overlay (Local)	57	\$85,361	7.1
CELELLA DR	OAKLAND RD	CUL DE SAC	425	25	Mill & Overlay (Local)	57	\$21,871	7.1
CICCOLELLA CT	FLANDERS RD	CUL DE SAC	1,297	24	Mill & Overlay (Local)	57	\$64,076	7.1
COUNTRY CLUB CR	SOUTH END RD	CUL DE SAC	667	30	Mill & Overlay (Local)	57	\$41,190	7.1
CRAIG AV	ROUTE 322	CUL DE SAC	1,261	22	Mill & Overlay (Local)	57	\$57,106	7.1
ERICA CT	OLSON DR	CUL DE SAC	677	24	Mill & Overlay (Local)	57	\$33,446	7.1
EVERGREEN LN	WOODRUFF ST	CUL DE SAC	614	30	Mill & Overlay (Local)	57	\$37,917	7.1
KNOX DR	SUNNYRIDGE DR	CUL DE SAC	373	30	Mill & Overlay (Local)	57	\$23,034	7.1
MARK DR	MAPLE ST	CUL DE SAC	790	22	Mill & Overlay (Local)	57	\$35,776	7.1
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 2006 - FY 2015

<u>FISCAL YEAR</u>	<u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
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%
FY 2014/2015	138,608,727	9,294,522	7.2%

	<u>EDUCATION</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
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%
FY 2014/2015	87,072,005	2,838,801	3.4%

	<u>TOWN</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
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%
FY 2014/2015	51,536,722	6,455,721	14.3%

TOWN OF SOUTHTON
MILL RATE CHANGES FROM FY 2006 - FY 2015

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation	FY 2005/2006	10.97	18.46	29.43
	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
Revaluation	FY 2011/2012	9.84	14.44	24.28
	FY 2012/2013	10.87	16.61	27.48
	FY 2013/2014	10.51	16.95	27.46
	FY 2014/2015	10.93	17.43	28.36

MILL INCREASE/DECREASE

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation	FY 2005/2006	0.60	0.40	1.00
	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
Revaluation	FY 2011/2012	0.39	(0.13)	0.26
	FY 2012/2013	1.03	2.17	3.20
	FY 2013/2014	(0.36)	0.34	(0.02)
	FY 2014/2015	0.42	0.48	0.90

% MILL INCREASE/DECREASE

	<u>FISCAL YEAR</u>	<u>GENERAL GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation	FY 2005/2006	5.8%	2.2%	3.5%
	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%
Revaluation	FY 2011/2012	4.1%	-0.9%	1.1%
	FY 2012/2013	10.5%	15.0%	13.2%
	FY 2013/2014	-3.3%	2.0%	-0.1%
	FY 2014/2015	4.0%	2.8%	3.3%

