ANNUAL BUDGET 2016 – 2017

TOWN OF NEWTOWN, CONNECTICUT

BOARD OF FINANCE

RECOMMENDED

MARCH 3, 2016

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A READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a policy document, a financial plan, an operations guide and a communication device. It is organized by function by department. The general fund is the only fund that has a legally adopted budget. The Financial Organization of Accounts section (page 16) describes the other various funds that comprise the financial operations of the town.

The **Fiscal Policy and Trends** section provides information on the major highlights and fiscal policies of the General Fund budget. Trends and influences that affect the policy decisions regarding spending and taxation are discussed.

The **Budget Summaries** section summarizes financial and other information, providing an overview of the budget. Included in this section are summaries of revenue by type and summaries of expenditures by function by department as well as the calculation to arrive at the mill rate and the summary grand list of taxable property used.

The **Budget Detail** section starts with the revenue estimates detail by account. Each revenue account has a description and a justification for the estimate. The expenditure detail is organized by function (General Government; Public Safety; Public Works; Health & Welfare; Land Use; Recreation & Leisure; Contingency; Debt Service; Other Financing Uses and Education) then by department. Most department sections comprise a Mission Statement, Budget Highlights, a Department Budget Summary, Account Detail and Performance Measures & Indicators. In the budget highlights section, the percent increases compare 2016-17 proposed budget requests to 2015-16 amended budget. The 2015-16 estimates column represents the estimated total expenditures at the end of fiscal year 2015-16.

The **Budget Adjustments** section details the actions taken on the budget at the budget sessions of the Board of Selectmen, the Board of Finance and the Legislative Council.

The **Historical Actual Comparison Report** section comprises a report from the financial accounting system which shows each department's expenditures (by account) for the last three fiscal years and the current fiscal years actual expenditures to date and amended budget. This report is included for the reader to make year to year comparisons by account.

The **Pension Trust** section gives additional information on the pension benefits.

The **Medical Self Insurance Fund** section gives additional information on the Medical Self Insurance Fund.

The **Capital Improvement Plan (CIP)** section gives additional information on the current approved five year CIP plan.

TOWN ORGANIZATIONAL VALUES

The Town of Newtown is dedicated to providing quality services in a cost effective manner. This commitment to quality depends upon a dedicated partnership between residents, elected officials and the employees of the Town. The Town of Newtown has expectations and values shared by all to ensure organizational excellence and quality service. They are:

Getting Close to our Residents and Businesses (Customers)

We encourage and promote communications by our employees with residents and businesses by ensuring friendly, courteous and responsive services. We further encourage resident participation in the review and development of all Town services.

Committing to the Highest Ideals of Professionalism and Integrity

We are committed to upholding the highest ideals of professionalism and integrity in performing our responsibilities. We will strive to promote an awareness and understanding of Town programs and services to residents.

Improving Relations among all Employees

We are committed to promoting the well being of employees though professional development, skill building programs, work safety programs and open lines of communication.

Using the Appropriate Technology

We recognize that in order to continue to deliver quality services we must be committed to incorporating appropriate technological advancements into our delivery of services.

Committing to Long Range Planning

We are committed to a proactive approach to the issues and challenges confronting the Town. We will utilize forecasting models and other tools to help ensure that the Town will anticipate events and make informed decisions that will help shape the future.

MAJOR PUBLIC POLICIES

Newtown must continually position itself to meet the challenges that lie ahead. The public policies below form the basis of public actions.

- Newtown must be a safe and secure place in which to live and do business.
- Newtown must be a community that actively supports and promotes recreational, cultural, and social opportunities for all citizens.
- Newtown's physical appearance must be the best it can be. This includes roads, sidewalks, and other parts of the rights of way in residential and commercial areas and the strict enforcement of public safety, zoning, housing, environmental and health codes to prevent the appearance of neglect or unsafe conditions.
- Newtown schools must continue to pursue excellence while being focused on efficiencies and economies.
- Newtown must provide superior customer service. The Town will commit itself to continuous improvement to achieve this.
- Newtown will incorporate the market forces of competition while being mindful of the need to maintain public accountability.

TOWN OF NEWTOWN'S ANNUAL BUDGET PROCESS

The Initial Budget Process

Each October the Town department heads are given instructions and budget forms to complete (except for salary and employee benefit accounts, they are completed by the Finance department). Towards the end of November the completed budget forms are given back to the Finance Director. If the department has a board or commission it reports to, the department budgets are approved by the board or commission before being handed back to the Finance Director. During January the departments meet with the First Selectman and the Finance Director to review their budgets and make any necessary adjustments. After adjustments the budget becomes the First Selectman's Proposed Budget. This becomes the first budget column in the expenditure budget summary and detail sheets. The department budget requests and any adjustments that were made to them are shown in the "Department Request vs. First Selectman Proposed" section starting on page 267. A budget document is then assembled by the Finance Director. The budget process is now guided by the Charter.

Budget Process Guided by Town Charter

The Town of Newtown's fiscal year begins on July 1st and ends on June 30th. The budget cycle is determined by the requirements outlined in the Town Charter, Chapter 6, as follows:

6-10 THE ANNUAL BUDGET PROCESS

6-11 PREPARATION OF THE ANNUAL BUDGET

At such time and in such manner as the Board of Selectmen may require, not later than February 1st, every department supported wholly or in part by Town revenues, or for which a specific Town appropriation is or may be made, except the Board of Education, shall present to the Board of Selectmen an itemized estimate of the expenditures to be made by such departments and all revenue other than Town appropriations to be received by it for its use during the next ensuing fiscal year. The estimates shall be accompanied by such other reports and information as the Board of Selectmen may require. The Board of Selectmen shall then revise the estimates as it deems desirable and prepare a proposed general government Town budget for all such departments for submission to the Board of Finance.

(b) Not later than February 14th, in such form and with such supporting data as the Board of Finance shall require, (1) the Board of Selectmen shall submit to the Board of Finance an itemized estimate of the proposed general government Town budget, other than for schools and education, during the next ensuing fiscal year; and (2) the Board of Education shall submit to the Board of Finance and itemized estimate of expenditures proposed for the maintenance of Town public schools and an itemized estimate of all revenue other than Town appropriations to be received by the Board of Education for its use during the next ensuing fiscal year.

(c) Prior to the final adoption of the budget by the Legislative Council, the Board of Selectmen and the Board of Education may amend the budgets originally submitted to the Board of Finance. Such amended item or items, if approved by the Board of Finance, shall be considered part of the original budgets and be submitted to the Legislative Council for approval subject to the provisions of Section 6-13.

6-12 DUTIES OF THE BOARD OF FINANCE

(a) The Board of Finance shall conduct a public hearing not later than the first Wednesday in March on the budgets proposed by the Board of Selectmen and the Board of Education and at said meeting or any adjournment thereof it shall hear all electors or taxpayers who may desire to be heard relative to the proposed budget.

(b) The Board of Finance shall, not later than five (5) days prior to the hearing provided in Section 6-12 (a), cause to be published in a newspaper having a substantial circulation in the Town the budget proposed by (1) the Board of Selectman including parallel columns, for each item, the sum budgeted for the current fiscal year, the sum expended for the prior fiscal year and the sum proposed by the Board of Selectmen; (2) the Board of Education including in parallel columns, for each item, the sum budgeted for the current fiscal year and the sum expended for the prior fiscal year and the sum proposed by the Board of Education; and (3) the estimated tax rate to the extent possible.

(c) The Board of Finance shall hold working sessions and shall revise the estimates as it deems desirable and prepare a recommended Town budget, which shall be a complete financial plan for the current operations of the Town and its agencies for the next ensuing fiscal year. It shall contain at least the following:

(1) A simple, clear, general summary of the contents of the budget, showing estimated revenues and total appropriations equal in amount;

(2) The proposed expenditures in detail including provisions for any audited cash deficit for the prior fiscal year, for debt service requirements, and for all other expenditures for the next ensuing fiscal year, including an appropriation for contingencies to be met from current revenues. All proposed expenditures shall be classified in such manner as the Board of Finance deems desirable;

(3) Miscellaneous revenues and the amount required from taxes. The estimated miscellaneous and tax revenues shall be the amounts expected to be received in cash during the next ensuing fiscal year.

(4) An itemized comparative statement by classification of all actual expenditures and receipts during the last completed fiscal year and the budget appropriations for the current fiscal year as revised to a recent specified date, together with estimated revenues for the current fiscal year.

(d) The Board of Finance shall consider the budgets proposed by the Board of Selectmen and Board of Education and shall act upon said proposed budgets. It shall:

(1) Make such changes in any estimates or appropriations contained in the proposed budgets as it shall deem proper; and/or

(2) Add appropriations or receipt items not contained in the proposed budgets.

(e) The Board of Finance shall, in any event, not later than March 14th submit to the Legislative Council its recommended budget for the next fiscal year.

6-13 DUTIES OF THE LEGISLATIVE COUNCIL

(a) Upon receipt of the budget recommended by the Board of Finance for the ensuing fiscal year, the Legislative Council shall cause sufficient copies thereof to be made available for general distribution in the office of the Town Clerk and shall hold a public hearing thereon not later than the last Wednesday in March each year. At least five (5) days prior to said hearing, the Legislative Council shall cause to be published, in a newspaper having a substantial circulation in the Town, a notice of the public hearing together with a summary of the budget recommended by the Board of Finance showing proposed expenditures, anticipated revenues by major sources, and the amount of revenue to be raised.

(1) The Legislative Council shall consider the budget recommended by the Board of Finance and shall adopt a budget no later than the second Wednesday in April.

(2) If the Legislative Council shall not have adopted a budget on or prior to said date, then the budget recommended by the Board of Finance shall be deemed to have finally been adopted by the Legislative Council as of said date.

(b) The Legislative Council shall have the following powers with respect to any item in the budget recommended by the Board of Finance:

(1) It shall have the power to reduce any item in the budget recommended by the Board of Finance by a majority vote of the Legislative Council of at least six (6) affirmative votes; and

(2) It may also increase any item in said budget or add items to said budget only on a two-thirds affirmative vote of the entire membership of the Legislative Council provided, however, that items may be added by the Legislative Council only to the extent that such items were included in the budgets proposed by the Board of Selectmen and the Board of Education and provided further that any increase in said budget shall not be in excess of the amount for said item in the budgets proposed by the Board of Selectmen and the Board of Education.

(c) If the Board of Finance shall fail to act, as set forth in Section 6-12, on the budgets proposed by the Board of Selectmen and the Board of Education or shall have failed to submit a recommended budget to the Legislative Council within the timeframe as set forth in Section 6-12 (e), then the budgets proposed to the Board of Finance by the Board of Selectmen and the Board of Education shall be considered by the Legislative Council. The Legislative Council shall hold a public hearing on the budgets proposed by the Board of Selectmen and the Board of Education after giving notice, all as set forth in Section 6-13 (a). The Legislative Council shall have, when considering and acting upon the budgets proposed by the Board of Selectmen and Board of Education the same powers granted to the Board of Finance under the provisions of Section 6-12 (d), and shall exercise said powers by a majority of at least six (6) affirmative votes.

6-14 ANNUAL BUDGET REFERENDUM

(a) The proposed Town budget shall be submitted for adoption at the Annual Budget Referendum to be held on the fourth Tuesday of April between the hours of 6:00 A.M. and 8:00 P.M. Notice of the Annual Budget Referendum and any subsequent Referenda, as may be needed and the proposed budget, together with the mil rate estimated to be necessary to fund the proposed budget, shall be filed by the Legislative Council with the Town Clerk and published in a newspaper having a substantial circulation in the Town at least five (5) days prior to the Annual Budget Referendum. At the Annual Town Budget Referendum, the proposed budget shall be voted on in two parts; one for the Board of Selectmen budget, and one for the Board of Education budget. The proposed budgets shall be approved individually by a majority of those voting who are lawfully entitled to vote.

In the event one budget fails and one is approved, the budget which passes shall be considered adopted. Any failed budget or budgets shall be resubmitted to those voters who are lawfully entitled to vote at successive referenda until passed by a majority of those voting in accordance with the provisions of paragraph 6-14(b) below. The questions on the Annual Town Budget Referendum ballot shall be as follows:

Shall the sum of $_____ be appropriated as the budget for the Board of Selectmen for the fiscal year?

Shall the sum of $_____ be appropriated for the budget for the Board of Education for the fiscal year?

The Annual Town Budget Referendum ballots shall include two advisory questions as follows:

Do you deem the proposed sum of $_____ to be appropriated for the Board of Selectmen as "too low"?

Yes _____
No _____

Do you deem the proposed sum of $_____ to be appropriated for the Board of Education as "too low"?

Yes _____
No _____

(b) Failure to Adopt

A failed budget or failed budgets as the case may be, as provided in Paragraph 6-14(a) above, shall be submitted to the voters by means of successive Referenda until adopted, as set forth in Paragraph 6-14(a) above. The ballot for each successive Referenda shall include the advisory question(s).

Calendar for Fiscal Year 2016 – 2017 Budget Process

• February 08, 2016	Board of Selectmen & Board of Education submit proposed budget to the Board of Finance (no later than February the 14th per Charter).
• February 18, 2016	Board of Finance holds a public hearing on the Board of Selectmen and Board of Education proposed budgets (No later than March 7th; publish 5 days prior to hearing: 2/12/2016; per Charter).
• March 9, 2016	Board of Finance submit budget to the Legislative Council (no later than March 14th per the Charter).
• March 23, 2016	Legislative Council holds a public hearing on the Board of Finance recommended budget (no later than March 28th; publish 5 days prior to hearing: 3/18/2016; per Charter).
• April 06, 2016	Legislative Council adopts budget (no later than second Wednesday in April).
• April 26, 2016	The Annual Budget Referendum (4th Tuesday of April) (publish 4/15/2016).

Budget Amendment Process

Per the Town Charter, section 6-30 & section 6-70, the Town may amend the budget at any time during the fiscal year:

6-30 SPECIAL AND EMERGENCY APPROPRIATIONS

(a) Definitions

A "Special Appropriation" is any request for an appropriation of funds that is made during a fiscal year for which an annual budget has been adopted without such funds being appropriated. An "Emergency Appropriation" is a special appropriation required for any purpose arising from some unforeseen or unusual or extraordinary event, such as the destruction of public property by fire, flood, or such other calamity, or from the necessity of erecting, altering or repairing public buildings, bridges, structures or other public works, or from some unusual demand made upon the Town by the State; such emergency shall be found to exist by the affirmative vote of two thirds of the entire authorized membership of the Legislative Council.

(b) Initiation.

A request for a special or emergency appropriation may be initiated by the First Selectman with the approval of the Board of Selectmen, a Town department head or the Legislative Council. The request shall include an estimate of the funds required, the reasons therefore, and a proposed method of financing. Methods of financing include, without limitation, issuing notes or bonds of the Town or laying a special tax on the Grand List last completed.

(c) Action by the Legislative Council

The Legislative Council shall consider any request for a special or emergency appropriation, provided such request is properly noticed and appears on the agenda of a regular or special meeting of the Legislative Council. Special appropriations, shall be accompanied by a recommendation of the Board of Finance concerning whether or not such appropriation should be made, provided, however the Legislative Council may act on a request for a special appropriation without a recommendation from the Board of Finance if the Board of Finance has failed to provide such recommendation within 30 days of the appearance of the special appropriation on the agenda of the Council meeting. The Legislative Council shall act upon requests for special and emergency appropriations that do not exceed the limits of the Legislative Council's authority as set forth in Section 7-80 of this Charter. The Legislative Council shall determine the method of financing for such special or emergency appropriation. The Legislative Council may recommend to a Town Meeting requests for special or emergency appropriations that exceed the Legislative Council's authority. The Legislative Council shall recommend to a Town Referendum all special and emergency appropriations which equal or exceed 10 million dollars.

In such case, the Legislative Council shall recommend a method of financing the special or emergency appropriation that shall be included by the Board of Selectman in the warning of the special Town Meeting or referendum. When, in the opinion of the Legislative Council, a special or emergency appropriation requires a larger expenditure of money than can reasonably be raised by taxation in a single year, the Legislative Council may provide or may recommend to a special Town Meeting a method of financing such expenditures over a period of years through the issuance of bonds or notes of the Town.

6-70 TRANSFERS

(a) During the first 335 days of any fiscal year, the First Selectman and Financial Director may transfer unexpended and unencumbered balances of any appropriations within a department to another appropriation for the same department, which shall not exceed the sum of $50,000. All transfers within a department that exceed the sum of $50,000 shall require the approval of the Board of Finance.

Upon the request of the Board of Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one department to another, which shall not exceed the sum of $200,000. When transfers between departments are proposed which exceed $200,000, the proposed transfers require a recommendation by the Board of Finance and the approval of the Legislative Council. The Legislative Council shall not consider such proposed transfers unless accompanied by a recommendation from the Board of Finance or unless the Board of Finance shall have failed to make such a recommendation within fifteen (15) days after notification by the First Selectman of the action taken by the Board of Selectmen. All appropriations or transfers from a contingency fund require a recommendation by the Board of Finance and the approval of the Legislative Council.

(b) During the remainder of any fiscal year, upon request of Town departments, the Board of Finance shall have the power to transfer, without limitation, the unexpended and unencumbered balances of any appropriation for one department to an appropriation for another department with the approval of the Legislative Council.

TOWN FINANCIAL ORGANIZATION OF ACCOUNTS

The financial operations of the Town of Newtown are organized into funds, each of which is accounted for as a separate accounting entity. The funds used by the Town are outlined below, by fund type. The only fund that has a legally adopted budget is the general fund. The department responsible for the fund is in parentheses (after the fund name).

FUND TYPE – GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions typically are financed. There are four types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds and Permanent Funds.

General Fund – the primary operating fund of the Town. This fund is used to account for all activities of the Town, except those required to be accounted for in another fund. The General Fund accounts for the normal recurring services and activities of the Town (i.e. general government, public safety, public works, health & welfare, recreation & leisure, education, etc.). These services and activities are funded principally by property taxes, user fees and grants from other governmental units.

Special Revenue Funds – Accounts for revenues derived from specific sources that are legally restricted to finance specific activities. The Town's special revenue funds are as follows:

Adult Education (Education) – to account for tuition fees received from individuals attending night classes at the high school. Tuition fees offset the cost of teaching and instructional materials.

Cemetery Fund (Finance) – to account for donations which are used for the perpetual care of Taunton, Sandy Hook and Botsford cemeteries.

Cultural Arts (Newtown Cultural Arts Commission) – to account for cultural arts program fees. These fees pay for the cultural arts programs of the Cultural Arts Commission.

Daycare Program (Children's Adventure Center) – to account for funds received from the Federal government to provide a sub recipient grant to the Children's Adventure Center and food for the Daycare program.

Dog License (Police) – a fund created pursuant to Connecticut State Statutes to account for the sale of dog tags and the expenditures of the dog warden.

Edmond Town Hall (ETH Board of Managers) – to account for the operations of the Edmond Town Hall. Financing is provided by movie theater fees and other fees received for the use of the facility. The Town also makes a contribution.

Organization of Accounts – continued-

Education Grants (Education) – to account for funds received from the State and Federal governments for education activities. Private grants are also received.

Eichler's Cove Marina (Parks & Recreation) – to account for operations of Eichler's Cove Marina on Lake Zoar. Operations are funded by fees.

Fairfield Hills Authority (FHA) – to account for lease proceeds and common charges collected on the Fairfield Hills Campus. Funds are used for the maintenance of the common areas and other expenditures relating to the Fairfield Hills Campus.

Historic Documents (Town Clerk) – to account for fees received for each document recorded in the land records to be retained by the Town Clerk for the preservation and management of historic documents in accordance with State Statute Sec. 7-34a (d) & (e).

Law Enforcement Fund (Police) – to account for funds received from the State and Federal governments for police related activities (drug enforcement, asset forfeiture, etc).

Miscellaneous Grants (various) – to account for various reimbursement grants.

Police Private Duty (Police) – to account for police private duty services. Private duty is function of the police department where officers provide security, traffic control and oversight (after their normal work hours). A private job is billed to the customer who requires police presence and the officer serving is paid from these collections.

School Custodial (Education) – to account for fees received for the use of school facilities by outside organizations. The proceeds are used to pay for custodial service, security, audio visual services, utilities and certain incremental building maintenance costs.

School Lunch Program (Education) – to account for the operation of the public school lunch program. Funding is provided from the sale of food, Federal and State grants and USDA donated commodities.

Septage Management Ordinance (Sewer) – a fund created by ordinance to account for funds received for the purpose of self-insuring the Town against any liability caused by the discharge of prohibited material collected in Newtown and delivered to the Danbury sewage system by pumpers licensed in Newtown.

Small Cities Program (Economic & Community Development) – to record the activity under the Small Cities Community Block Grant Program.

Organization of Accounts – continued-

Town Gift Fund (various departments) – to account for funds received for specific gift purposes.

Town Recreation Fund (Parks & Recreation/Senior Center) – to account for various programs offered by the Parks & Recreation Commission, the Commission on Aging and the operations of the Teen Center for which financing is provided by individuals attending programs.

Sandy Hook Special Revenue Fund (Finance) – to account for donations as a result of the Sandy Hook tragedy.

Sandy Hook Operation Recovery Fund (Finance) – to account for business interruption insurance proceeds and costs associated with the Sandy Hook tragedy.

Capital Project Fund - account for all financial resources used for the acquisition or construction of major capital projects (not being financed by proprietary funds i.e. Water & Sewer Funds).

Capital Projects (various) – to account for bond proceeds and grants and other resources used for the acquisition or construction of major capital projects.

Capital Non-Recurring Fund (various) - to account for funds transferred from the general fund for future capital purchases and improvements ("pay as you go" as opposed to bonding).

Debt Service Fund- to account for the accumulation of resources for, and the payment of long-term debt principal, interest and related costs or other long-term liabilities.

Permanent Funds – used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

Edmond Town Hall Endowment (ETH Board of Managers) – to account for the investments left in trust by Mary E. Hawley for the care and maintenance of Edmond Town Hall.

Hawley School Trust (Education) – to account for the investment of funds left in trust by Mary E. Hawley for the care and maintenance of Hawley School.

Newtown Flagpole Fund (Selectman) – to account for the investment of funds left in trust by Alida Pennie Knotts for the care and maintenance of the Newtown flagpole.

Organization of Accounts – continued-

The V.G. Hair and Frances E. Hair Fund (Animal Control) – to account for investment of funds left in trust by Frances E. Hair for the care and education relating to animals.

PROPRIETARY FUNDS

Proprietary funds are used to account for activities that are similar to those found in the private sector. These funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. The Town has two types of propriety funds:

ENTERPRISE FUNDS

Enterprise funds account for operations that are financed in a manner similar to private business enterprises, where the intent is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily thru user charges.

Sewer Fund (Water & Sewer Authority) – to account for the activities of the Town's sewer operations.

Water Fund (Water & Sewer Authority) – to account for the activities of the Town's water operations.

INTERNAL SERVICE FUNDS

Internal Service funds account for the financing of goods or services provided by one department to other departments or agencies of the Town on a cost-reimbursement basis.

BOE Dental Self Insurance Fund (Education) – same as above except it only pertains to BOE employee dental costs.

Medical Self Insurance Fund (Finance) – to account for the costs of employee medical claims, stop loss insurance and third party administration. Resources to cover these costs come from the departments and agencies whose employees have these benefits. These departments and agencies are charged an "allocation rate" (similar to a premium rate charged by insurance companies).

Organization of Accounts – continued-

FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments. The Town has two types of fiduciary funds:

TRUST FUNDS

Other Post Employment Benefits Trust Fund (OPEB Board) – this trust fund accounts for assets held for police retiree medical benefits.

Pension Trust Fund (Pension Board) – the Town has three pension plans covering substantially all of its full time employees, except teachers who are covered by the State Teachers' Retirement Fund. The General Town and Board of Education Plan is a contributory defined benefit plan. The Police Plan is a contributory defined benefit plan. The Elected Officials Plan is a contributory defined contribution plan.

AGENCY FUNDS

Agency funds are used to report resources held by the reporting government in a purely custodial capacity.

Board of Education Flex Plan (Education) – to account for employee medical savings account.

Conservation/Driveway Bonds (Finance) – to account for developers' bonds which are held to assure performance on driveway construction. Once the driveways are constructed, the bonds are released to the developers.

Performance Bonds (Finance) – to account for developers' bonds which are held to assure performance on road construction. Once the roads are constructed, the bonds are released to the developers.

Student Activities (Education) – to account for expenditures for educational extracurricular activities at the various schools. Financing is provided by individual fundraising projects.

Organization of Accounts – continued-

BASIS OF ACCOUNTING

All General and Special Revenue Funds shall be accounted for on the modified accrual basis, under which revenues shall be recognized when actually received, or accrued when the Director of Financial Services determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Town from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Town shall utilize a full-encumbrance system for all funds in all financial transactions of the town. Salaries and wages of Town employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of

the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Financial Services, may be met from the aggregate total of the reserve for encumbrances.

The budgetary basis follows the modified accrual basis of accounting except:

(a) Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a GAAP basis.

(b) The Town accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with GASB Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of “on behalf contributions by the State.”

FISCAL POLICY AND TRENDS

TOWN OF NEWTOWN
BUDGET ANALYSIS
2005-06 TO 2016-17

	BOARD OF EDUCATION		BOARD OF SELECTMEN						TOTAL TOWN BUDGET		TAX RATE	
Fiscal Yr	**BOE Budget**	**% Change**	**BOS Oper Budget**	**% Change**	**BOS Debt Sv Budget**	**% Change**	**BOS Total Budget**	**% Change**	**Total Budget**	**% Change**	**Mill Rate Rate**	**% inc**
2016-17	*73,865,065*	*3.18%*	*31,641,839*	*5.36%*	*9,394,840*	*-7.08%*	*41,036,679*	*2.23%*	*114,901,744*	*2.84%*	*33.84*	*2.34%*
2015-16	71,587,946	0.34%	30,031,865	2.23%	10,110,702	-2.25%	40,142,567	1.06%	111,730,513	0.60%	33.07	-0.71%
2014-15	71,345,304	0.42%	29,377,906	1.42%	10,342,994	2.82%	39,720,900	1.78%	111,066,204	0.91%	33.31	-0.03%
2013-14	71,045,304	3.93%	28,965,599	4.45%	10,058,924	-0.01%	39,024,523	3.26%	110,069,827	3.70%	33.32	reval
2012-13	68,355,794	0.57%	27,731,255	-0.47%	10,059,789	3.47%	37,791,044	0.55%	106,146,838	0.56%	24.54	0.69%
2011-12	67,971,427	1.16%	27,861,255	0.24%	9,722,393	4.61%	37,583,648	1.33%	105,555,075	1.22%	24.37	1.54%
2010-11	67,194,734	1.33%	27,795,856	2.22%	9,294,025	-8.97%	37,089,881	-0.83%	104,284,615	0.55%	24.00	2.43%
2009-10	66,314,928	0.43%	27,191,792	-5.13%	10,209,974	-5.22%	37,401,766	-5.15%	103,716,694	-1.66%	23.43	0.99%
2008-09	66,031,044	5.00%	28,661,230	3.52%	10,772,170	15.74%	39,433,400	6.59%	105,464,444	5.59%	23.20	reval
2007-08	62,885,158	4.14%	27,686,436	3.67%	9,307,283	12.44%	36,993,719	5.75%	99,878,877	4.73%	28.10	2.93%
2006-07	60,387,154	6.06%	26,705,705	5.43%	8,277,347	6.97%	34,983,052	5.79%	95,370,206	5.96%	27.30	4.60%
2005-06	56,938,770		25,329,283		7,738,173		33,067,456		90,006,226		26.10	
11 Yr increase		28.03%		23.64%		20.01%		22.78%		26.10%		
11 Yr avg incr		2.55%		2.15%		1.82%		2.07%		2.37%		

Average social security cost of living increase over the same period = 2.2%

NOTE: 2016-17 fiscal year is Board of Finance Recommended budget amounts. These are not final budget amounts.

FISCAL POLICY & TRENDS

TAXABLE NET GRAND LIST

A key aspect of Newtown's financial well being is the taxable net grand list. In order for Newtown to prosper the net taxable grand list has to grow consistently into the future. Growth in the net taxable grand list represents new home construction and more importantly new businesses. Growth in the net taxable grand list enables Newtown to invest in capital assets and maintain the current infrastructure (capital assets such as parks, roads, sewers, bridges, new municipal building, etc.) without having to create an extra tax burden on Newtown residents. A 1/10% increase in the net taxable grand list brings Newtown $100,000 in new taxes, taxes that current residents do not have to bear. A 1% increase in the net taxable grand list brings Newtown $1,000,000 in new taxes. In prior decades the growth in the grand list enabled Newtown to invest in capital assets without putting an extra tax burden on the residents. Due to the recent economic downturn the grand list growth has slowed down significantly and at times has declined. This has placed an extra pressure on the budget process and on capital investments the Town can make. Below is the grand list growth for the last eleven years:

TOWN OF NEWTOWN
NET TAXABLE GRAND LIST

LIST YEAR	FISCAL YEAR	NET ASSESSMENT *	% CHANGE
2015	2016-17	3,083,371,154	0.27%
2014	2015-16	3,075,109,294	0.70%
2013	2014-15	3,053,619,090	0.54%
2012	2013-14	3,037,213,803	REVAL YR
2011	2012-13	3,950,412,514	0.66%
2010	2011-12	3,924,524,807	0.42%
2009	2010-11	3,908,204,114	-0.08%
2008	2009-10	3,911,449,143	-0.04%
2007	2008-09	3,912,900,563	REVAL YR
2006	2007-08	3,042,109,216	1.80%
2005	2006-07	2,988,375,396	-

* State of CT M-13 Report
List year 2015 is the Before Board of Assessment Appeals figure (+ 2,500,000)

NOTE: A 1% increase in the net taxable grand list creates approximately $1,000,000 in new taxes.
A 0.1% increase (one tenth of one percent) creates approximately $100,000 in new taxes.

FISCAL POLICY & TRENDS

GENERAL FUND - UNASSIGNED FUND BALANCE

Fund balance and more specifically unassigned fund balance is an important part of municipal finances. It has been a top priority of the Town to ensure that our fund balance is at an appropriate level (using best practices) which ensures financial stability and flexibility. Below is the Town's fund balance policy:

General Fund Balance Policy

Updated for GASB54 Fund Balance Reporting and Governmental Type Definitions

POLICY STATEMENT

A positive fund balance serves three important functions:

1. Eliminates the need for short term borrowing to handle cash flow between the start of the fiscal year and receipt of revenue from taxes;
2. Can be periodically used to lower taxes to smooth out major fluctuations in the property tax rates;
3. Serves as a contingency fund that enables the Town to respond to unanticipated emergencies or opportunities.

Credit rating agencies determine the adequacy of the unreserved fund balance using a complex series of financial evaluations. The size of the fund balance is an important, but not the only consideration in the Town's rating. Other important factors are the reliability of a government's revenue sources, economic conditions, community wealth factors, cash position, debt ratios, management performance, and fiscal decisions made by the legislative body.

A town's ability to accurately plan and develop sufficient fund balance is a common characteristic of highly rated municipalities.

This policy is intended to provide for a fund balance which satisfies the cash flow and contingency needs of the community, supports our positive bond rating with the rating agencies, and at the same time avoid over taxing the citizens through an excessively large fund balance.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

GOVERNMENTAL FUND TYPE DEFINITIONS

General Fund – all funds not reported in another fund

Special Revenue Funds – Used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt and capital projects. Restricted or committed revenues are the foundation for a special revenue fund.

Capital Project Funds – Used to account for and report financial resources that are restricted, committed or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Debt Service Funds – Used to account for and report financial resources that are restricted, committed or assigned to expenditures for principal and interest, including resources being accumulated for principal and interest maturing in future years.

Permanent Funds – Used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs – that is for the benefit of the government or its citizenry. Permanent funds do NOT include private purpose trust funds.

FUND BALANCE DEFINITIONS

Fund Balance is the difference between the Town's current assets (cash, short-term investments, receivables) expected to be available to finance operations in the immediate future and its current liabilities.

Fund balance is initially characterized as being restricted and unrestricted.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

Unrestricted Fund Balance Categories

Unassigned fund balance – Amounts that are available for any purpose as defined in this policy; these amounts are reported only in the general fund. In other governmental funds, if expenditures incurred exceeded the amounts restricted, committed or assigned it may be necessary to report a negative unassigned fund balance.

When an expenditure in incurred for purposes for which committed, assigned, or unassigned amounts are available, the Town considers the fund balance to be spent in the following order: committed, assigned, and then unassigned.

Unrestricted Fund Balance is the Total Fund Balance minus the Non-spendable minus the Restricted

Restricted Fund Balance Categories *are amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation*

Committed fund balance– Amounts constrained to specific purposes by the Town itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purposes unless the government takes the same highest-level action to remove or change the constraint.

The decision making authority for purposes of this policy is the Board of Finance.

Assigned fund balance– Amounts the Town intends to use for a specific purpose; intent can be expressed by the Town or by and official or body to which the Town delegates the authority. Appropriations of existing fund balances to future budgets are considered assigned fund balance. The Town shall not report an assignment that will result in deficit in unassigned fund balance. Negative fund balances cannot be considered assigned.

The body authorized to assign amounts to a specific purpose for purposes of this policy is the Board of Finance.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

When an expenditure in incurred for purposes for which both restricted and unrestricted fund balances are available, the Town considers the restricted fund balance amount to have been spent first until exhausted and then any available unrestricted fund balance.

Non-spendable fund balance– Amounts that cannot be spent because they are (a) not in spendable form (such as inventory, prepaid items, long term portions of notes receivables), or (b) legally or contractually required to be maintained intact (such as the corpus of an endowment fund).

GUIDELINES

The Board of Finance shall propose annual budgets that provide for an unrestricted (unassigned) general fund balance of not less than eight (8) percent nor more than twelve (12) percent of the total operating general fund expenditures.

In the event the unassigned fund balance is greater than twelve (12) percent at the end of any fiscal year, the excess may only be used in one or a combination of the following ways:

1. Transfer such excess to the Debt Service Fund for future debt payments.
2. Transfer such excess to the Capital or Nonrecurring Fund for future capital projects.
3. Use directly to reduce the tax rate in the subsequent year provided that care is taken to avoid a major fluctuation in the tax rate in succeeding years.

As a general rule, unrestricted (unassigned) fund balance in the general fund should represent no less than one month of operating revenues or operating expenditures (whichever is less volatile).

The following circumstances may justify a significantly higher minimum target levels:

- Significant volatility in operating revenues or operating expenditures;
- Potential drain on resources from other funds facing financial difficulties;
- Exposure to natural disasters (e.g. hurricanes);
- Reliance on a single corporate taxpayer or upon a group of corporate taxpayers in the same industry;
- Rapidly growing budgets; or
- Disparities in timing between revenue collections and expenditures.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE - continued

Annually, the Board of Finance shall monitor and modify the minimum fund balance requirements based on the aforementioned criteria. The use of unrestricted (unassigned) fund balance will be allowed under the following circumstances:

- Operating emergencies
- Unanticipated budgetary shortfalls

If at the end of a fiscal year, the unrestricted fund balance falls below eight (8) percent the Board of Finance shall prepare and submit a plan for expenditure reductions and or revenue increases. The Board of Finance shall take action necessary to restore the unrestricted fund balance to acceptable levels determined by this policy.

This policy is subject to review on a bi-annual basis, on or before the anniversary date of its final approvals. The Board of Finance is responsible to lead the review process and shall collaborate with the Legislative Council and the Board of Selectmen in that action.

--End of General Fund Balance Policy--

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

Below is an analysis of the Town's general fund unassigned fund balance. The Town is well on its way to reaching a medium term goal of 10% unassigned fund balance to total budget (as mentioned in a recent rating agency report).

TOWN OF NEWTOWN
GENERAL FUND, FUND BALANCE ANALYSIS
FOR FISCAL YEARS 2008-09 THRU 2016-17

FISCAL YEAR >>>>>>>>>>>>>>>>>	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11 ***	2009-10	2008-09
TOTAL BUDGET AMOUNT	114,901,744	111,730,513	111,364,235	110,069,827	106,146,838	105,555,075	104,284,615	103,716,694	105,464,444
GENERAL FUND, FUND BALANCE:									
FUND BALANCE - UNASSIGNED	11,408,535	11,008,535	10,608,535	10,242,495	9,390,049	8,379,750	7,408,816	6,903,051	7,636,522
% OF TOTAL BUDGET	9.9%	9.9%	9.5%	9.3%	8.8%	7.9%	7.1%	6.7%	7.2%
COMMITTED FOR SUBSEQUENT YRS				-	-	-	-	1,000,000	2,000,000
BUDGET ASSIGNED FOR ENCUMBRANCES	698,388	698,388	671,843	958,996	1,416,183	810,891	760,701	1,354,552	1,634,009
TOTAL FUND BALANCE	12,106,923	11,706,923	11,306,923	11,201,491	10,806,232	9,190,641	8,169,517	9,257,603	11,270,531
% OF TOTAL BUDGET	10.5%	10.5%	10.2%	10.2%	10.2%	8.7%	7.8%	8.9%	10.7%

*** Last fiscal year appropriating fund balance to balance the budget.

ESTIMATE
ACTUAL

FISCAL POLICY & TRENDS

REVENUES

SUMMARY OF REVENUES				
	2015 - 2016	2016 - 2017		
	AMENDED	ADOPTED	Increase /	Percent
REVENUE TYPE	BUDGET	BUDGET	(Decrease)	Change
PROPERTY TAXES	100,999,170	103,180,717	2,181,547	2.2%
INTERGOVERNMENTAL	8,216,543	8,917,078	700,535	8.5%
CHARGES FOR SERVICES	2,162,550	2,223,700	61,150	2.8%
INVESTMENT INCOME	125,000	200,000	75,000	60.0%
OTHER REVENUES	105,250	205,250	100,000	95.0%
OTHER FINANCING SOURCES	122,000	175,000	53,000	43.4%
TOTAL REVENUES & OTHER RESOURCES	111,730,513	114,901,745	3,171,232	2.8%

Property Taxes

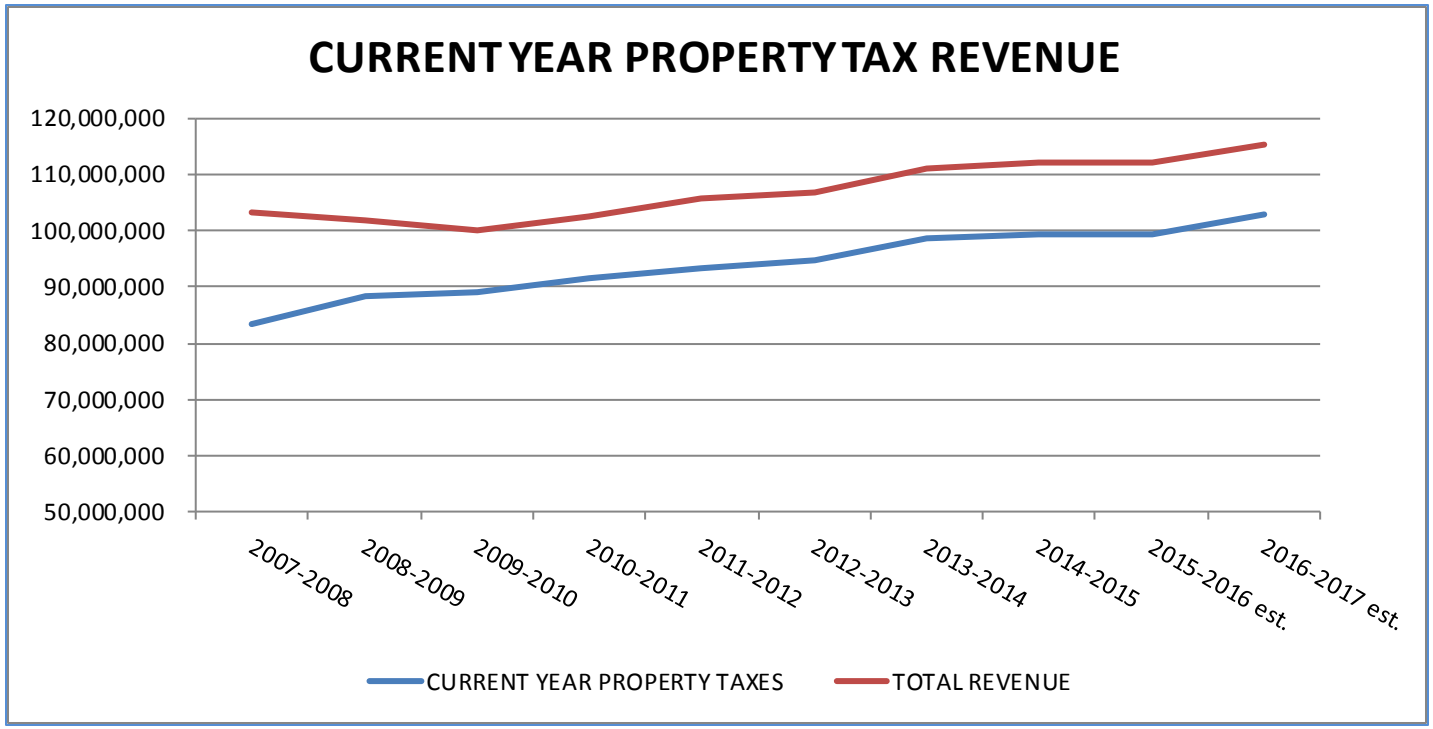
- Approximately 90% of the general fund budget is financed by current year property tax revenue. This is up from 85% experienced in the 2006-2007 budget. The increasing role of property taxes in funding the general budget is due to reductions in "other" revenue. Intergovernmental revenues (mainly revenues from the State) have been gradually decreasing, as have 'local' revenues tied to the economy, such as town clerk conveyance fees; building permit fees and interest from investments. See the following graph: the closer the two lines come, the higher the percent of current year taxes to total revenues.

- Increases in property tax revenue are created by the growth in the Town's taxable grand list (taxable property) and increases to the tax rate (mill rate).

- The successful collection of current year property taxes is important in determining property tax revenues. The Town historically collects over 99% of the current year taxes levied. The Town has assumed a 99.0% collection rate, for current taxes, for fiscal year 2016-2017. A one-tenth change in the collection rate estimate equates to $100,000 (rounded) in tax revenue (see page 49 for the calculation of the mill rate).

FISCAL POLICY & TRENDS

REVENUES - Continued

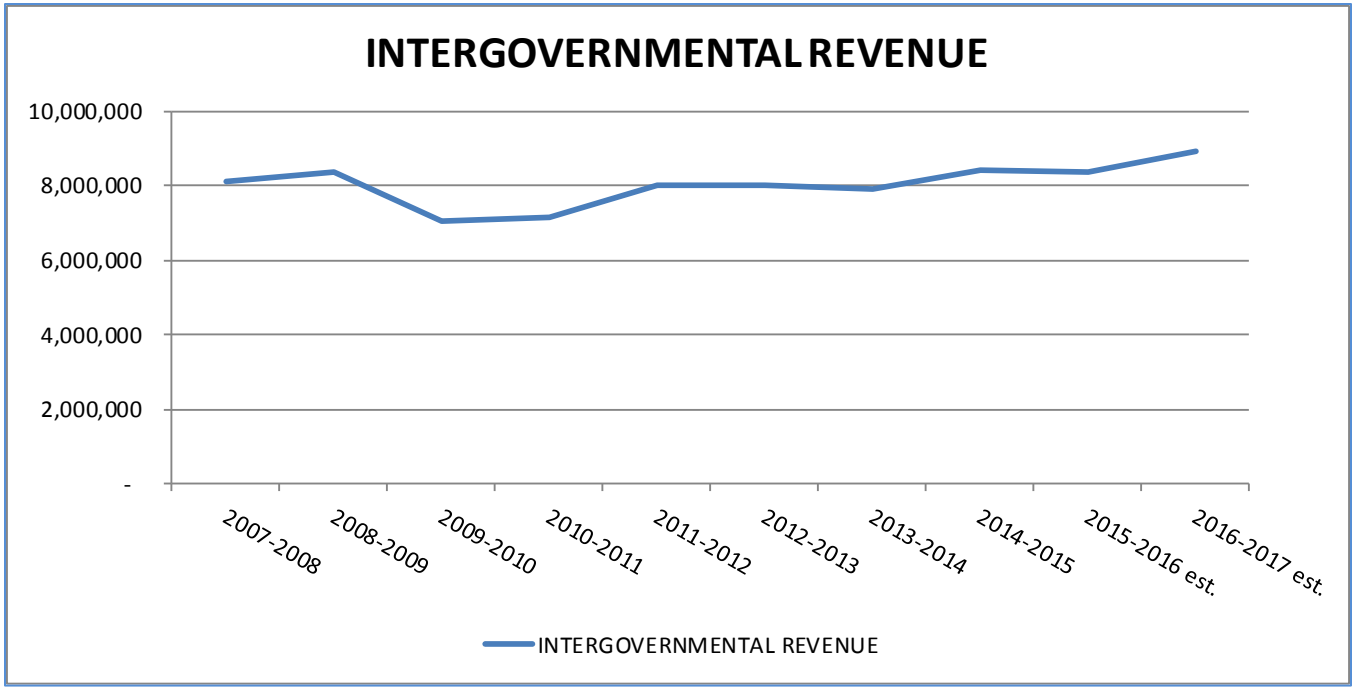


FISCAL POLICY & TRENDS

REVENUES - Continued

Intergovernmental Revenue

Intergovernmental revenue estimates are taken from the latest "Estimates of State Formula Aid to Municipalities" prepared by the (State) Office of Policy and Management (OPM WEBSITE) (right click – open hyperlink). The State General Assembly can and has changed these estimates over the years. These changes are typically after the Town budget has been adopted. From the chart below you can see that intergovernmental revenue has not kept up with inflation over the years. A sharper decline is evident in 2009-2010 when the economic down turn occurred. The second peak in 2011-2012 is due to a onetime grant for education. Then in 2014 – 2015 a renewed commitment was made to education. The increase in 2016 – 2017 is mainly due to the new revenue sharing grant financed from an increase in the state sales tax rate.

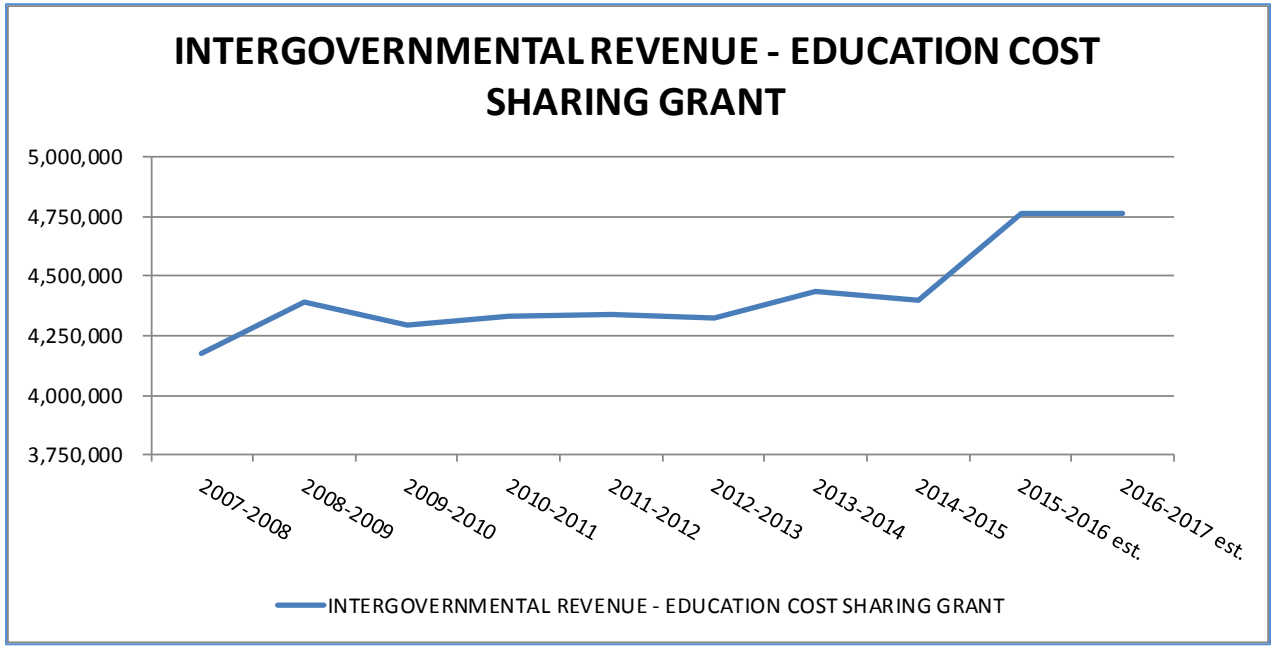


FISCAL POLICY & TRENDS

REVENUES - Continued

Equalized Cost Sharing Grant(ECS grant):

State aid for education has been essentially flat for the past six years, while local costs have gone up. Connecticut's towns and cities are still waiting for the State to fulfill the promises it made in the late 1980s when the Equalized Cost Sharing (ECS) grant began and the State Board of Education set out its 50-50 goal: (To) "increase state aid for education so that the state will pay at least 50 percent of the total statewide expenditures." Newtown's ECS grant in 2003-2004 represented 7.4% of the total education budget; in 2014-2015 it represented 6.2% of the total education budget and in 2015-2016 it represented 6.6% of the total education budget. The grant amount in 2015-16 increased around $350,000 which is the first significant increase in years. The estimate for 2016-2017 is $4,757,982. This may change as the State budget process moves on.



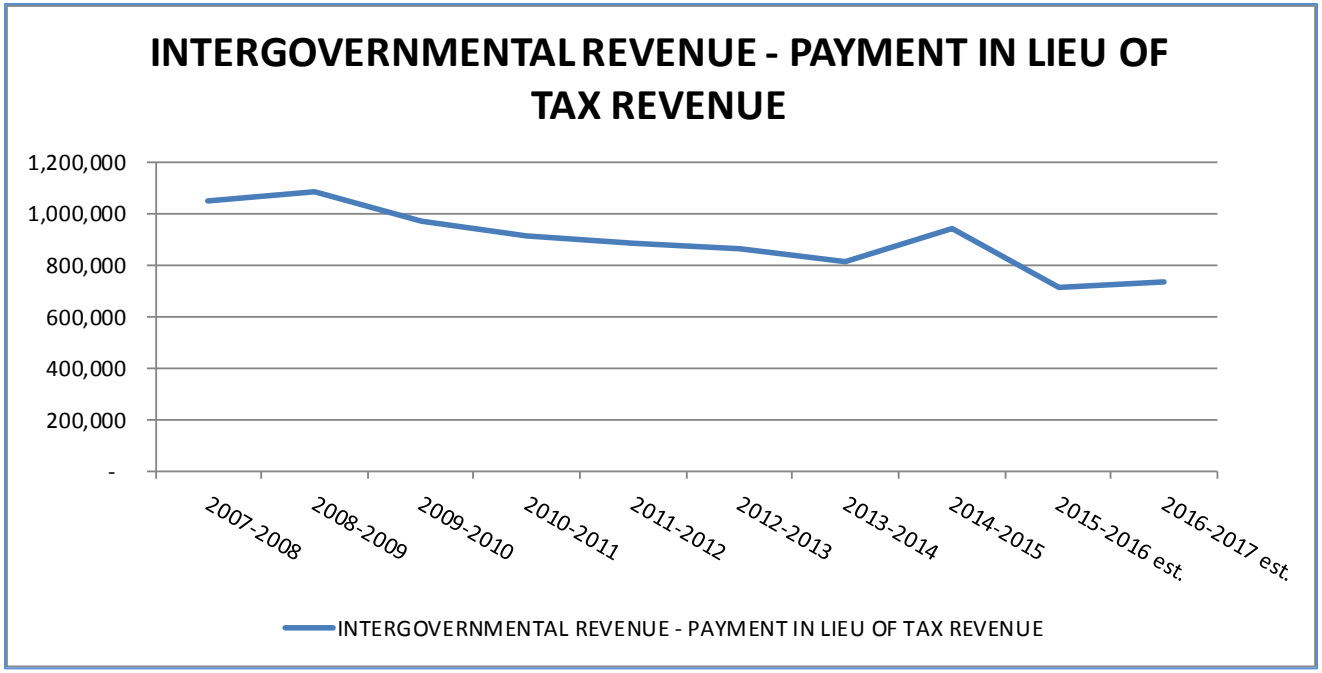
FISCAL POLICY & TRENDS

REVENUES - Continued

Payment in Lieu of Tax Revenue

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39 and §32-666. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government. This grant was cut by the State in mid-year by 18% due to the State budget troubles.

As can be seen from the chart below, this State grant has been decreasing over the years. The estimate for 2016-2017 is $738,994.

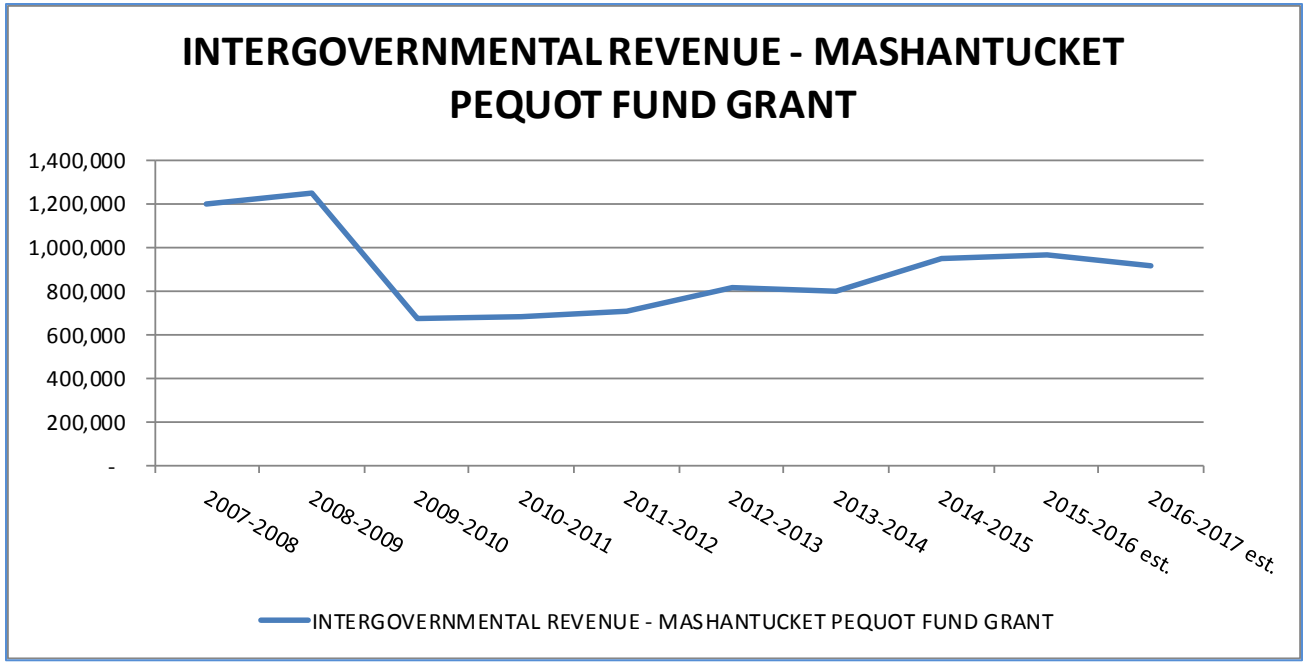


FISCAL POLICY & TRENDS

REVENUES - Continued

Mashantucket, Pequot Fund Grant:

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect. This grant has been reduced substantially since the economic down turn. The estimate for 2016-2017 is $913,492.

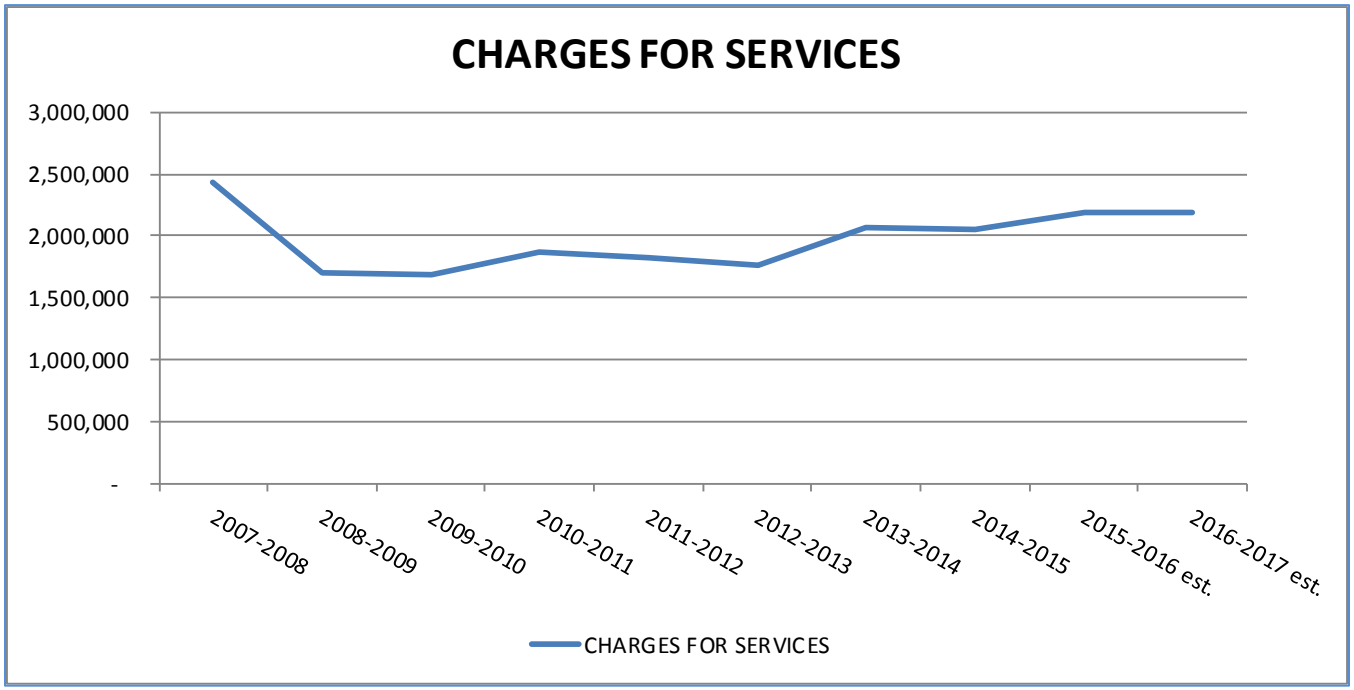


FISCAL POLICY & TRENDS

REVENUES - Continued

Charges for Services

Charges for services fees relate to accounts tied to the economy. Active development in the earlier years brought about higher revenues in the town clerk conveyance fees and building permit fees accounts. As the economy improves charges for services will gradually increase. The estimates for 2016-2017 have increased a small amount.

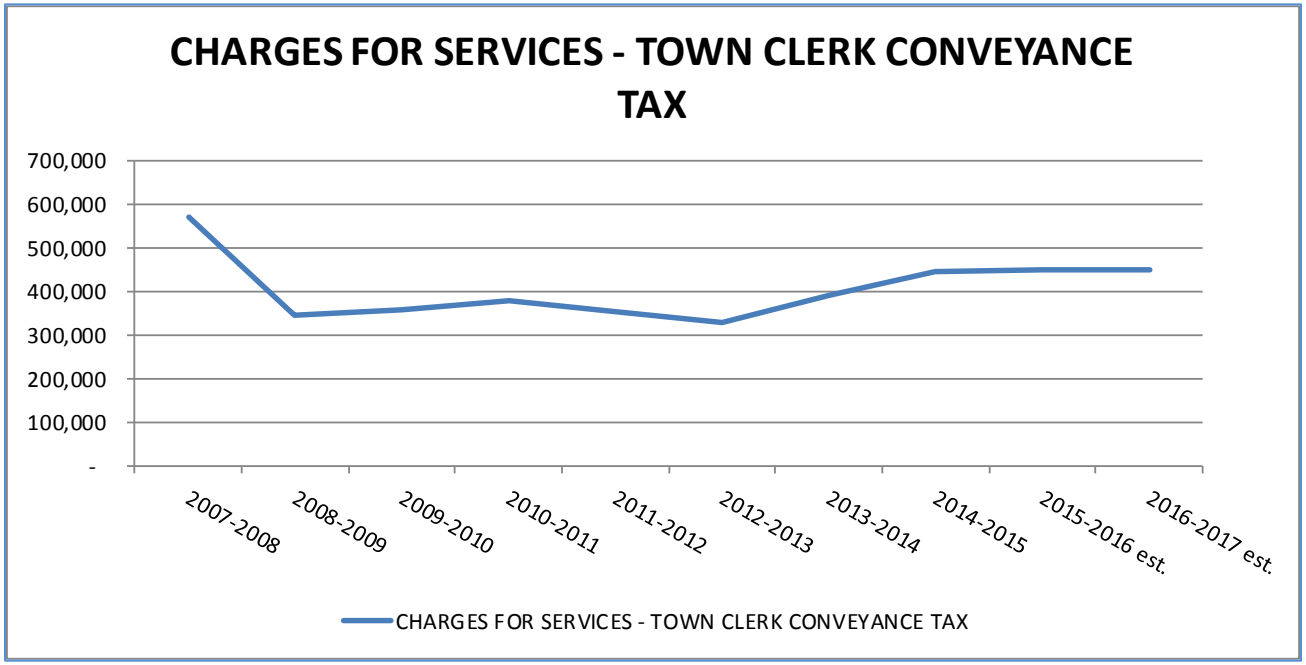


FISCAL POLICY & TRENDS

REVENUES - Continued

Town Clerk Conveyance Fee

Town Clerk conveyance fees are one of the major drivers in the charges for services category. As the economy improves Town Clerk conveyance fees will gradually increase. The estimates for 2016-2017 have remained the same as prior year.

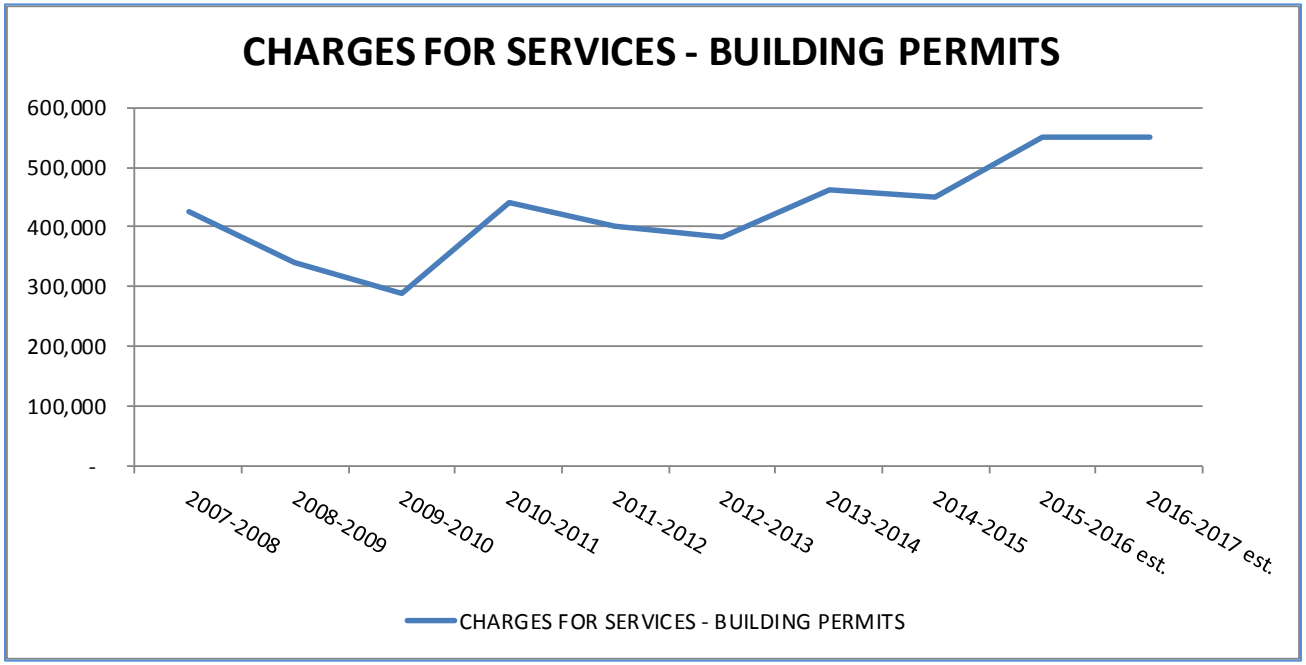


FISCAL POLICY & TRENDS

REVENUES - Continued

Building Permit Fee:

Building permit fees is another one of the major drivers in the charges for services category. As the economy improves, building permit fees will increase. The estimates for 2016-2017 have remained the same as prior year.



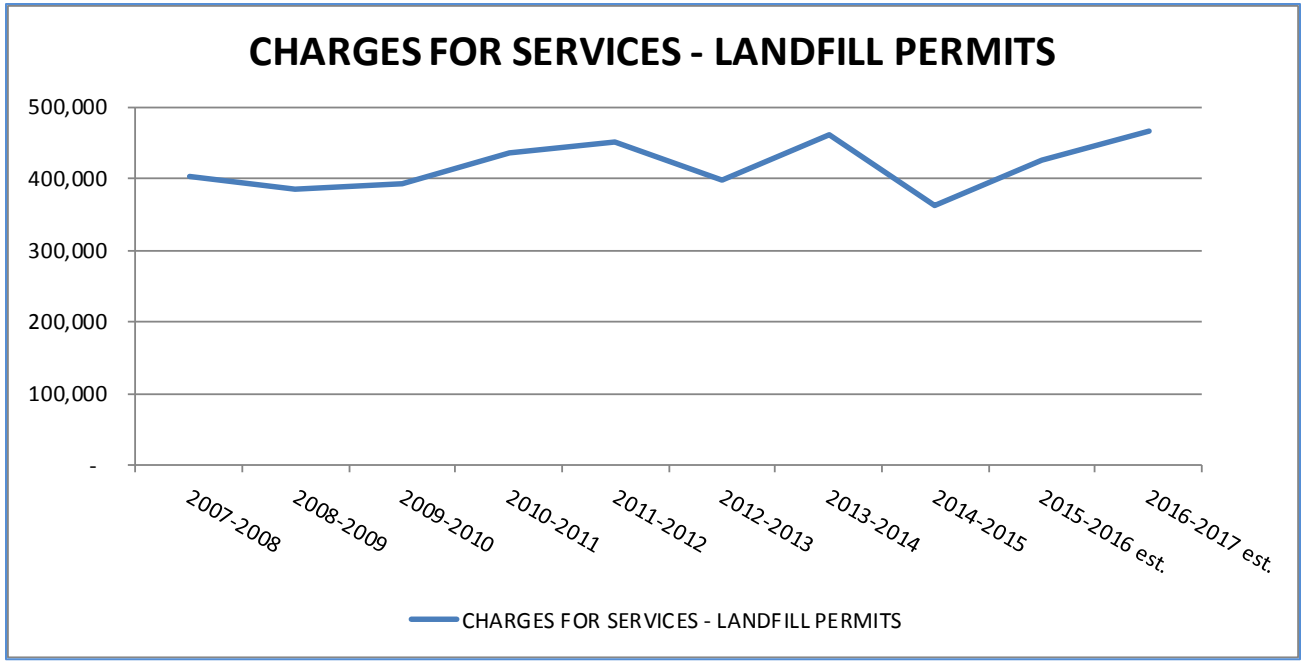
FISCAL POLICY & TRENDS

REVENUES - Continued

Landfill Fee:

Landfill fees is one of the few accounts (in charges for services) that have not had a decline because of the economic downturn. It is more immune to the economy than the other revenue accounts.

The Board of Finance has budgeted in an increase in permit fees ($10 increase = $40,000 total increase)

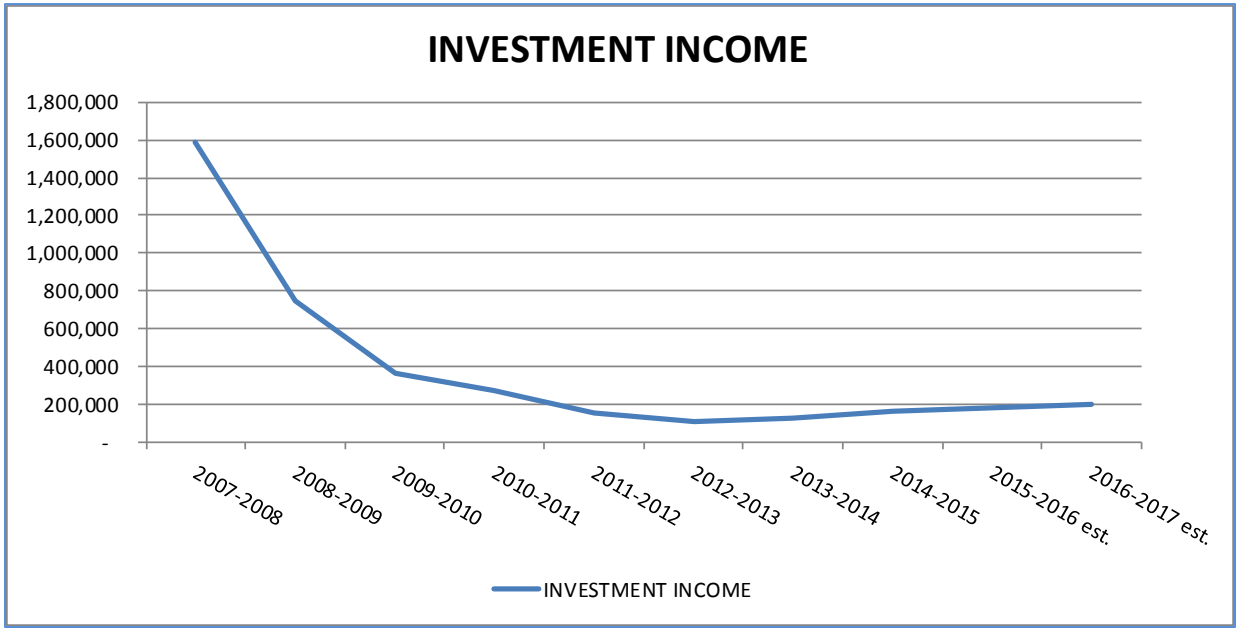


FISCAL POLICY & TRENDS

REVENUES - Continued

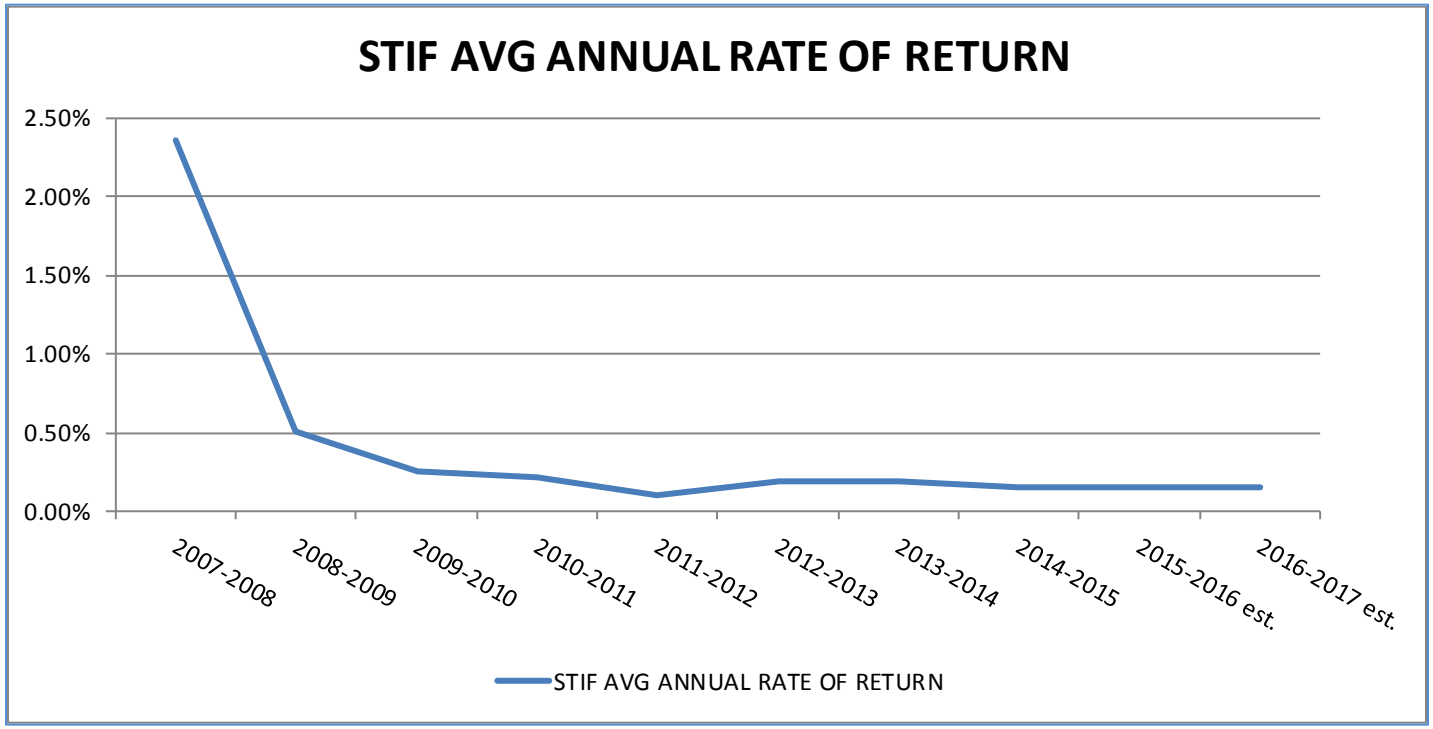
Investment Income

Investment income was a significant amount of non tax revenue. At its peak in 2006 – 2007 income from investments was over $1.6 million. For the last few fiscal years it has barely exceeded $150,000. It is not surprising that the investment income chart below matches the rate of return chart on the next page. That chart shows the rates of returns earned from the State's Short Term Investment Fund (STIF) that so many municipalities and State agencies use for their operating funds. As the economy improves and interest rates start to increase this revenue source will once again play a significant role in offsetting taxes. Notice both graphs are relatively the same shape. This is expected, as interest rates go down so does investment income.



FISCAL POLICY & TRENDS

REVENUES - Continued



FISCAL POLICY & TRENDS

EXPENDITURES

SUMMARY OF EXPENDITURES by Object

	2015 - 2016			2016 - 2017 BUDGET					
	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	Increase / (Decrease)	Percent Change
MUNICIPAL SERVICES		B				A		A - B	
WAGES & SALARIES	11,552,677	11,760,125	11,760,125	12,190,357	12,190,357	12,190,357	-	430,232	3.7%
FRINGE BENEFITS	5,012,541	5,028,816	5,028,816	5,590,490	5,590,490	5,590,491	-	561,675	11.2%
INSURANCE	1,025,000	1,040,000	1,040,000	1,100,000	1,100,000	1,095,000	-	55,000	5.3%
OPERATING EXPENSES	7,342,416	7,325,092	7,325,092	7,373,556	7,373,556	7,277,043	-	(48,049)	-0.7%
CAPITAL	2,539,929	2,556,661	2,556,661	2,958,199	2,958,199	2,958,199	-	401,538	15.7%
CONTINGENCY	350,000	111,869	111,869	200,000	200,000	200,000	-	88,131	78.8%
CONTRIBUTIONS TO OUTSIDE AGENCIES:									
TOWN AGENCIES	2,120,460	2,120,460	2,120,460	2,251,908	2,251,908	2,251,908	-	131,448	6.2%
OTHER AGENCIES	88,842	88,842	88,842	78,842	78,842	78,842	-	(10,000)	-11.3%
TOTAL MUNICIPAL SERVICES	30,031,865	30,031,865	30,031,865	31,743,352	31,743,352	31,641,840	-	1,609,975	5.4%
CAPITAL FINANCING - DEBT SERVICE	10,110,702	10,110,702	10,110,702	9,447,590	9,447,590	9,394,840	-	(715,862)	-7.1%
TOTAL BOARD OF SELECTMEN BUDGET	40,142,567	40,142,567	40,142,567	41,190,942	41,190,942	41,036,680	-	894,113	2.2%
				Superintendent	BOE				
BOARD OF EDUCATION	71,587,946	71,587,946	71,587,946	74,361,623	74,215,066	73,865,065	-	2,277,119	3.2%
TOTAL EXPENDITURES	111,730,513	111,730,513	111,730,513	115,552,565	115,406,008	114,901,745	-	3,171,232	2.8%

FISCAL POLICY & TRENDS

Town Services

EXPENDITURES - Wages & Salaries

The budget for 2016 – 2017 includes contractual increases for union employees (including step increases for police officers) and increases for non union employees. Wages and salaries increased $430,232 or 3.7%.

This represents a combination of wage increases and police step increases as well as some salary adjustments.

Current contracts call for the following increases for unionized full-time employees (*** contract to be negotiated):

Bargaining Unit

	Contract Expiration	Wage Increase
The Newtown Town Hall Employees CSEA, Local 2001 SEIU	June 30, 2018	2.00%
The Newtown Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO	June 30, 2017	2.00%
Newtown Parks & Recreation Department Teamsters Union Local 145	June 30, 2017	1.90%
Newtown Police Union, Local #3153, Council #15, AFSCME, AFL-CIO	June 30, 2017	2.00%
Newtown Emergency Tele-communicator and Police Clerical Local 1303-136 Of Council #4, AFSCME, AFL-CIO	June 30, 2015	***%

Non union employees

The non union employee salaries in this budget reflect an increase of : 2.00%.

FISCAL POLICY & TRENDS

EXPENDITURES - Continued

Fringe Benefits

Fringe benefits increased $561,674 or 11.2%. Fringe benefits represent the cost of employee health insurance; life insurance; long term disability insurance; pension benefits and the employer's share of social security. These costs are allocated amongst the departments. Medical benefits, the major fringe benefit, have increased by 10.0% due to increased medical claims experience in the medical self-insurance fund. Pension contributions have increased 20.0% due to new mortality tables. Prior to this year the mortality tables were formulated in 2000. The new tables were formulated in 2015.

Insurance

Insurance has increased by $60,000 or 5.8%. Insurance represents the cost of the liability-auto-property (LAP) and workers' compensation (WC) policies. Insurance costs have increased 10% for the LAP policy due to unfavorable experience in claims. The WC policy has remained the same due to favorable claims experience. The Town (BOS & BOE) works closely with the Connecticut Inter-local Risk Management Agency (CIRMA) to manage our risks.

Board of Finance reduced $5,000 from unemployment account.

Operating Expenses

Operating expenses have increased by $48,464 or 0.7%. Operating expenses represent non payroll operating expenditures such as utilities, building maintenance, supplies, contractual services, vehicle maintenance, training and continuing education, fees and professional services, equipment fuel and miscellaneous expenses. Operating expenses have remained relatively the same due to low inflation rates.

Board of Finance reduced $14,000 in police contractual services; $73,215 in highway diesel and $9,298 in building maintenance heating oil.

Capital

Capital has increased by $401,538 or 15.7%. Capital represents expenditures of items with a useful life of more than one year, such as infrastructure, roads, motor vehicles, construction equipment, computers and office equipment. The increase is mainly due to an increase in the capital roads account in the Highway department of $250,000. Due to the condition of roads a plan was put into place to increase the capital road account each year by $250,000 until the account reaches $2,000,000. 2014-15 was the first fiscal year of this plan. The capital road account request is now at $1,750,000.

FISCAL POLICY & TRENDS

EXPENDITURES - Continued

Contingency

The contingency account is established to provide for unforeseen costs that might arise during the year. There are no expenditures in this account, only budget (appropriation) transfers to other budget accounts. The contingency amount for 2016-17 has been decreased due to the fact that all labor contracts have been settled (except for the emergency communicators).

Contributions to Outside Agencies – Town Agencies

Contributions to Town agencies has increased by $131,448 or 6.2%. This is mainly due to an increase in contributions to the Town Hall Board of Manager's of $40,000 and to the Cyrenius H. Booth Library of $70,000. It was determined that both these agencies require the proposed increase to continue same service operations.

Town agencies include: Town Hall Board of Managers; Cyrenius H. Booth Library; Newtown Youth & Family Services; Newtown Health District; Children's Adventure Center and the District Probate Court.

Contributions to Outside Agencies – Other Agencies

Contributions to other agencies have decreased $10,000 or (11.3%). It has been a practice, over the years, to contribute amounts to certain charitable agencies that also benefit Newtown residents.

FISCAL POLICY & TRENDS

EXPENDITURES - Continued

Board of Education

The BOE proposed budget increased $2,627,120 or 3.7%. See the BOE budget for details and subsequent budget adjustments starting on page 272.

Board of Finance reduced the education line item by $350,001.

BOARD OF EDUCATION BUDGET WEB PAGE (right click – open hyperlink)

Capital Financing – Debt Service

The annual appropriation for debt service is determined by the Town's Capital Improvement Program (CIP). The CIP covering fiscal years 2016 – 2017 thru 2020 – 2021 has planned $63,113,500 ($50,931,500 to be bonded) towards Newtown's capital infrastructure over the next five years. While the CIP continues the long term commitment to the Town's capital needs, it also reflects the economic challenges currently facing the Town. The CIP ensures the funding of necessary capital items while keeping the debt service budget at appropriate levels. Debt service has decreased ($633,112) or (6.6%) mainly due to a large bond issue, relating to the 1995 high school project, being fully paid in 2015-16 . The debt service amount remains well under the 10% budget cap established in the Town debt service policy. See page 284 for the current CIP plan.

Board of Finance reduced bond interest by $52,750 due to the 3/3/2016 bond sale.

BUDGET SUMMARY

	Board of Finance Recommended Budget March 3, 2016
SUMMARY OF REVENUES & OTHER FINANCING SOURCES:	
PROPERTY TAXES	103,180,717
INTERGOVERNMENTAL	8,917,078
CHARGES FOR SERVICES	2,223,700
INVESTMENT INCOME	200,000
OTHER REVENUES	205,250
OTHER FINANCING SOURCES	175,000
	114,901,745
SUMMARY OF EXPENDITURES & OTHER FINANCING USES:	
BOARD OF SELECTMEN BUDGET:	
GENERAL GOVERNMENT	
SELECTMEN	414,268
SELECTMEN - OTHER	230,295
HUMAN RESOURCES	124,960
TAX COLLECTOR	359,762
PROBATE COURT	7,372
TOWN CLERK	314,045
REGISTRARS	149,151
ASSESSOR	300,099
FINANCE	575,275
TECHNOLOGY DEPARTMENT	659,086
UNEMPLOYMENT	10,000
OPEB CONTRIBUTION	185,531
PROFESSIONAL ORGANIZATIONS	34,744
INSURANCE	1,085,000
LEGISLATIVE COUNCIL	-
DISTRICT CONTRIBUTIONS	18,000
SUSTAINABLE ENERGY COMM.	1,000
FAIRFIELD HILLS AUTHORITY	30,916
	4,499,504
PUBLIC SAFETY	
EMERGENCY COMMUNICATIONS	1,124,230
POLICE	6,757,639
ANIMAL CONTROL	166,976
FIRE	1,336,821
EMERGENCY MANAGEMENT/N.U.S.A.R.	60,595
LAKE AUTHORITIES	47,201
N.W. SAFETY COMMUNICATION	10,839
EMERGENCY MEDICAL SERVICES	270,000
NW CONNECTICUT EMS COUNCIL	250
	9,774,550
PUBLIC WORKS	
BUILDING DEPARTMENT	436,000
HIGHWAY	7,238,672
WINTER MAINTENANCE	789,141
LANDFILL	1,384,221
PUBLIC BUILDING MAINTENANCE	786,112
	10,634,145

BUDGET SUMMARY (-continued-)

			Board of Finance Recommended Budget March 3, 2016	
SUMMARY OF EXPENDITURES & OTHER FINANCING USES (-continued-):				
	HEALTH AND WELFARE			
		SOCIAL SERVICES	316,169	
		SENIOR SERVICES	329,605	
		NEWTOWN HEALTH DISTRICT	395,988	
		NEWTOWN YOUTH & FAMILY SERVICES	302,526	
		CHILDREN'S ADVENTURE CENTER	142,332	
		OUTSIDE AGENCY CONTRIBUTIONS	78,842	
			1,565,462	
	PLANNING			
		LAND USE	708,809	
		ECONOMIC DEVELOPMENT COMM.	76,096	
		GRANTS ADMINISTRATION	25,401	
		NW CONSERVATION DISTRICT	1,040	
			811,346	
	RECREATION & LEISURE			
		PARKS AND RECREATION	2,447,273	
		LIBRARY	1,281,089	
		NEWTOWN CULTURAL ARTS COMM	2,500	
		NEWTOWN PARADE COMMITTEE	1,000	
			3,731,861	
	CONTINGENCY			
		CONTINGENCY	200,000	
	DEBT SERVICE			
		DEBT SERVICE	9,394,840	
	OTHER FINANCING USES			
		TOWN HALL MANAGERS	129,973	
		RESERVE CAP & NONRECURRING EXP	295,000	
		TRANSFER OUT - TO OTHER FUNDS	-	
			424,973	
	TOTAL BOARD OF SELECTMEN BUDGET		41,036,680	
BOARD OF EDUCATION BUDGET:				
	EDUCATION			
		BOARD OF EDUCATION	73,865,065	
	TOTAL EXPENDITURES & OTHER FINANCING USES		114,901,745	
		TAX INFORMATION:		
			2015 - 2016	2016 - 2017
		NET TAXABLE GRAND LIST	3,075,109,294	3,083,371,154
		AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES	99,114,170	101,290,717
		ASSUMED TAX COLLECTION RATE	99.00%	99.00%
		TAX LEVY	99,805,228	102,313,856
		MILL RATE	33.07	33.84
		TAX RATE PERCENT	-0.02%	2.34%

CALCULATION OF TAX LEVY (MILL RATE)

MILL RATE CALCULATION - 2016 / 2017

Millrate Calculation				2015 List
TOTAL NET ASSESSMENT (LESS EXEMPTIONS) Before Board of Assessment Appeals + $2,500,000			a	3,083,371,154
LESS THE LOSS BY USING THE STATE MANDATED MOTOR VEHICLE MILL RATE OF 32.00	$ 403,898	***	b	(11,974,446)
(municipalities with mill rates greater than 32.00 are capped at 32.00 for MV)				
EFFECTIVE ASSESSMENT ON CIRCUIT BREAKER TAX CREDIT OF	$ 152,000		b	(4,506,374)
EFFECTIVE ASSESSMENT ON LOCAL CREDITS:				
NEWTOWN ELDERLY TAX BENEFITS OF (1,650,000 less 170,000 reserved)	$ 1,480,000		c	(43,877,854)
TOTAL TAXABLE NET ASSESSMENT (after adjustments and credits)				3,023,012,480
Amount to be raised by taxation (from "current year taxes" - revenue budget)				101,290,717
TAX LEVY - assuming a tax collection rate of	99.0%		d	102,313,856
(= billed amount) (Amount to be Raised divided by Collection Rate)				
MILL RATE = (Tax Levy divided by (Taxable Net Assessment / 1,000))				**33.84**
	1 MILL =			3,023,012
	PRIOR YEAR MILL RATE =			33.07
	EFFECTIVE TAX (DECREASE) =			2.34%
*** New state statute states that motor vehicle taxes cannot be over 32.00 mills.				
This loss is partially offset by the state grant for motor vehicle property tax.				
	prior yr taxable net assessment			3,027,125,436 -0.14%
	prior yr net assessment (less exemptions)			3,075,109,294 0.27%

GRAND LIST OF TAXABLE PROPERTY

TOWN OF NEWTOWN

2015 GRAND LIST OF TAXABLE PROPERTY - BEFORE BOARD OF ASSESSMENT APPEALS (BAA)

TYPE OF ACCOUNTS	# OF ACCTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE
REAL ESTATE REGULAR	10,711	2,703,365,390	9,157,693	2,694,207,697
REAL ESTATE ELDERLY	283	53,967,540	3,294,783	50,672,757
TOTAL REAL ESTATE TAXABLE	10,994	2,757,332,930	12,452,476	2,744,880,454
REAL ESTATE EXEMPT	1,133	284,231,510	284,231,510	
REAL ESTATE TOTALS	12,127	3,041,564,440	296,683,986	2,744,880,454
PERSONAL PROPERTY	1,782	126,424,127	25,257,892	101,166,235
MOTOR VEHICLE	26,529	237,924,824	3,100,359	234,824,465
TOTAL	40,438	3,405,913,391	325,042,237	3,080,871,154
TOTAL TAXABLE	39,305	3,121,681,881		3,080,871,154
			PRIOR YEAR FINAL #	3,075,109,294
SUMMARY:			% INCREASE	0.19%
		TOTAL NET VALUE		
REAL ESTATE REGULAR NET		2,694,207,697		
ELDERLY HOME OWNERS NET		50,672,757		
MOTOR VEHICLE NET		234,824,465		
PERSONAL PROPERTY NET		101,166,235		40,810,727
TOTAL NET ASSESSMENT		3,080,871,154		

$2,500,000 added to $3,080,871,154 for items to be added (total adjusted taxable = $3,083,371,154)

REVENUE BUDGET SUMMARY

REVENUE TYPE	2013 - 2014 ACTUAL	2014 - 2015 ACTUAL	2015 - 2016 ADOPTED BUDGET	2015 - 2016 AMENDED BUDGET A	2015 - 2016 ESTIMATED ACTUAL	2016 - 2017 REVENUE ESTIMATES B	Increase / (Decrease)	Percent Change
PROPERTY TAXES	100,427,517	101,013,572	100,999,170	100,999,170	101,215,000	103,180,717	2,181,547	2.2%
INTERGOVERNMENTAL	7,923,845	8,390,130	8,216,543	8,216,543	8,381,721	8,917,078	700,535	8.5%
CHARGES FOR SERVICES	2,074,811	2,050,991	2,162,550	2,162,550	2,183,700	2,223,700	61,150	2.8%
INVESTMENT INCOME	125,132	164,812	125,000	125,000	180,000	200,000	75,000	60.0%
OTHER REVENUES	136,925	50,014	105,250	105,250	105,250	205,250	100,000	95.0%
OTHER FINANCING SOURCES	195,608	241,573	122,000	122,000	122,000	175,000	53,000	43.4%
TOTAL REVENUES & OTHER RESOURCES	110,883,838	111,911,092	111,730,513	111,730,513	112,187,671	114,901,745	3,171,232	2.8%

EXPENDITURE BUDGET SUMMARY

SUMMARY BY FUNCTION & DEPARTMENT

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GENERAL GOVERNMENT				b				a		a - b	
SELECTMEN	448,865	474,008	395,576	395,576	395,576	414,268	414,268	414,268	-	18,692	4.7%
SELECTMEN - OTHER	222,425	225,933	229,483	229,483	229,483	230,295	230,295	230,295	-	812	0.4%
HUMAN RESOURCES	117,600	119,736	121,274	121,274	121,274	124,960	124,960	124,960	-	3,686	3.0%
TAX COLLECTOR	326,127	335,687	338,753	343,409	343,409	359,762	359,762	359,762	-	16,353	4.8%
PURCHASING	-	-	-	-	-	-	-	-	-	-	
PROBATE COURT	5,981	8,062	7,000	7,000	7,000	7,372	7,372	7,372	-	372	5.3%
TOWN CLERK	291,375	295,987	300,404	302,593	302,593	314,045	314,045	314,045	-	11,452	3.8%
REGISTRARS	119,176	132,930	129,349	129,349	129,349	149,151	149,151	149,151	-	19,802	15.3%
ASSESSOR	234,382	258,491	261,216	263,524	263,524	300,099	300,099	300,099	-	36,575	13.9%
FINANCE	492,809	508,297	514,637	517,347	517,347	575,275	575,275	575,275	-	57,928	11.2%
TECHNOLOGY DEPARTMENT	508,802	510,915	568,824	570,051	570,051	659,086	659,086	659,086	-	89,035	15.6%
UNEMPLOYMENT	6,761	646	15,000	15,000	15,000	15,000	15,000	10,000	-	(5,000)	-33.3%
OPEB CONTRIBUTION	155,197	257,405	177,755	177,755	177,755	185,531	185,531	185,531	-	7,776	4.4%
PROFESSIONAL ORGANIZATIONS	34,744	34,593	34,593	34,744	34,744	34,744	34,744	34,744	-	-	0.0%
INSURANCE	979,278	973,574	1,010,000	1,025,000	1,025,000	1,085,000	1,085,000	1,085,000	-	60,000	5.9%
LEGISLATIVE COUNCIL	44,500	44,500	46,500	46,500	46,500	-	-	-	-	(46,500)	-100.0%
DISTRICT CONTRIBUTIONS	6,450	9,810	15,000	15,000	15,000	18,000	18,000	18,000	-	3,000	20.0%
SUSTAINABLE ENERGY COMM	5,000	4,999	5,000	5,000	5,000	1,000	1,000	1,000	-	(4,000)	-80.0%
FAIRFIELD HILLS AUTHORITY	56,888	27,640	28,058	28,058	28,058	30,916	30,916	30,916	-	2,858	10.2%
	4,056,360	4,223,212	4,198,422	4,226,663	4,226,663	4,504,503	4,504,504	4,499,504	-	272,841	6.5%

SUMMARY BY FUNCTION & DEPARTMENT

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PUBLIC SAFETY				b				a		a - b	
EMERGENCY COMMUNICATIONS	1,015,818	1,024,629	1,071,517	1,071,517	1,071,517	1,124,230	1,124,230	1,124,230	-	52,713	4.9%
POLICE	6,114,368	6,376,075	6,314,259	6,405,336	6,405,336	6,771,639	6,771,639	6,757,639	-	352,303	5.5%
ANIMAL CONTROL	152,348	155,806	159,841	160,629	160,629	166,976	166,976	166,976	-	6,347	4.0%
FIRE	1,211,950	1,218,654	1,253,597	1,271,131	1,271,131	1,336,821	1,336,821	1,336,821	-	65,690	5.2%
EMERGENCY MANAGEMENT/N.U.S.A.R.	47,045	52,093	60,565	60,565	60,565	60,595	60,595	60,595	-	30	0.0%
LAKE AUTHORITIES	50,393	49,778	49,153	49,153	49,153	47,201	47,201	47,201	-	(1,952)	-4.0%
N.W. SAFETY COMMUNICATION	9,783	10,796	10,000	10,000	10,000	10,839	10,839	10,839	-	839	8.4%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	-	-	0.0%
NW CONNECTICUT EMS COUNCIL	-	-	250	250	250	250	250	250	-	-	0.0%
BUILDING DEPARTMENT	383,589	381,920	407,390	411,389	411,389	436,000	436,000	436,000	-	24,611	6.0%
	9,255,294	9,539,751	9,596,572	9,709,970	9,709,970	10,224,549	10,224,549	10,210,549	-	500,579	5.2%
PUBLIC WORKS											
HIGHWAY	6,315,739	6,915,185	6,870,001	6,912,751	6,912,751	7,311,887	7,311,887	7,238,672	-	325,921	4.7%
WINTER MAINTENANCE	913,382	1,005,540	735,531	735,531	735,531	789,141	789,141	789,141	-	53,610	7.3%
TRANSFER STATION	1,327,162	1,327,856	1,471,478	1,474,864	1,474,864	1,384,221	1,384,221	1,384,221	-	(90,643)	-6.1%
PUBLIC BUILDING MAINTENANCE	810,397	738,347	783,341	785,194	785,194	795,410	795,410	786,112	-	918	0.1%
	9,366,680	9,986,928	9,860,351	9,908,340	9,908,340	10,280,658	10,280,658	10,198,145	-	289,805	2.9%
HEALTH AND WELFARE											
SOCIAL SERVICES	138,621	141,501	144,112	184,464	184,464	316,169	316,169	316,169	-	131,705	71.4%
SENIOR SERVICES	294,636	312,837	314,627	315,314	315,314	329,605	329,605	329,605	-	14,291	4.5%
NEWTOWN HEALTH DISTRICT	375,962	384,518	383,555	383,555	383,555	395,988	395,988	395,988	-	12,433	3.2%
NEWTOWN YOUTH & FAMILY SERVICES	296,528	298,368	298,368	298,368	298,368	302,526	302,526	302,526	-	4,158	1.4%
CHILDREN'S ADVENTURE CENTER	135,647	142,745	143,754	143,754	143,754	142,332	142,332	142,332	-	(1,422)	-1.0%
OUTSIDE AGENCY CONTRIBUTIONS	242,521	88,585	88,842	88,842	88,842	78,842	78,842	78,842	-	(10,000)	-11.3%
	1,483,915	1,368,554	1,373,258	1,414,297	1,414,297	1,565,462	1,565,462	1,565,462	-	151,165	10.7%

SUMMARY BY FUNCTION & DEPARTMENT

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PLANNING				b				a		a - b	
LAND USE	720,127	673,894	675,316	679,846	679,846	708,809	708,809	708,809	-	28,963	4.3%
ECONOMIC & COMMUNITY DEVELOPMENT	144,825	117,302	73,683	73,683	73,683	76,096	76,096	76,096	-	2,413	3.3%
GRANTS ADMINISTRATION	-	-	23,008	23,008	23,008	25,401	25,401	25,401	-	2,393	
NW CONSERVATION DISTRICT	1,500	1,500	1,500	1,500	1,500	1,040	1,040	1,040	-	(460)	-30.7%
	866,452	792,696	773,507	778,037	778,037	811,346	811,346	811,346	-	33,309	4.3%
RECREATION & LEISURE											
PARKS AND RECREATION	2,139,184	2,263,018	2,331,472	2,333,891	2,333,891	2,447,273	2,447,273	2,447,273	-	113,382	4.9%
LIBRARY	1,123,196	1,154,379	1,209,979	1,209,979	1,209,979	1,281,089	1,281,089	1,281,089	-	71,110	5.9%
NEWTOWN CULTURAL ARTS COMM	4,967	2,824	2,500	2,500	2,500	2,500	2,500	2,500	-	-	0.0%
NEWTOWN PARADE COMMITTEE	1,090	1,000	1,000	1,515	1,515	1,000	1,000	1,000	-	(515)	-34.0%
	3,268,437	3,421,221	3,544,951	3,547,885	3,547,885	3,731,861	3,731,861	3,731,861	-	183,976	5.2%
CONTINGENCY											
CONTINGENCY	-	-	350,000	111,869	111,869	200,000	200,000	200,000	-	88,131	78.8%
DEBT SERVICE											
DEBT SERVICE	10,058,924	10,306,272	10,110,702	10,110,702	10,110,702	9,447,590	9,447,590	9,394,840	-	(715,862)	-7.1%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	140,556	99,567	84,804	84,804	84,804	129,973	129,973	129,973	-	45,169	53.3%
RESERVE FOR CAP & NON-REC.EXP.	250,000	150,000	250,000	250,000	250,000	295,000	295,000	295,000	-	45,000	18.0%
TRANSFER OUT - TO OTHER FUNDS	239,470	55,000	-	-	-	-	-	-	-	-	
	630,026	304,567	334,804	334,804	334,804	424,973	424,973	424,973	-	90,169	26.9%
TOTAL BOARD OF SELECTMEN BUDGET	38,986,088	39,943,200	40,142,567	40,142,567	40,142,567	41,190,942	41,190,942	41,036,680	-	894,113	2.2%
										-	
EDUCATION						Superintendent	BOE				
BOARD OF EDUCATION	71,045,304	71,345,304	71,587,946	71,587,946	71,587,946	74,361,623	74,215,066	73,865,065	-	2,277,119	3.2%
GRAND TOTAL	110,031,392	111,288,504	111,730,513	111,730,513	111,730,513	115,552,565	115,406,008	114,901,745	-	3,171,232	2.8%

REVENUE BUDGET DETAIL

REVENUE TYPE / ACCOUNT	2013 - 2014 ACTUAL	2014 - 2015 ACTUAL	2015 - 2016 ADOPTED BUDGET	2015 - 2016 AMENDED BUDGET	2015 - 2016 ESTIMATED ACTUAL	2016 - 2017 REVENUE ESTIMATES	Increase / (Decrease)	Percent Change
PROPERTY TAXES				B		A	A - B	
CURRENT YEAR TAXES	98,499,932	99,143,397	99,114,170	99,114,170	99,200,000	101,290,717	2,176,547	2.2%
PRIOR YEAR TAXES	436,966	485,296	450,000	450,000	550,000	475,000	25,000	5.6%
INTEREST AND LIEN FEES	581,696	423,482	475,000	475,000	475,000	475,000	-	0.0%
SUPPLIMENTAL MOTOR VEHICLE TAXES	841,982	898,411	875,000	875,000	925,000	875,000	-	0.0%
TELECOMM. PROPERTY TAX	66,941	62,986	85,000	85,000	65,000	65,000	(20,000)	-23.5%
	100,427,517	101,013,572	100,999,170	100,999,170	101,215,000	103,180,717	2,181,547	2.2%
INTERGOVERNMENTAL								
ELD. TAX RELIEF - CIRCUIT BR.	156,866	149,044	149,044	149,044	151,508	142,796	(6,248)	-4.2%
IN LIEU OF TAX-ST OWNED PROP	812,386	946,060	877,156	877,156	717,794	738,994	(138,162)	-15.8%
VETERANS ADD'L EXEM	17,306	15,993	15,992	15,992	18,949	18,949	2,957	18.5%
TOTALLY DISABLED	2,143	1,931	1,930	1,930	1,947	1,947	17	0.9%
TOWN AID FOR ROADS	470,723	469,220	469,220	469,220	469,996	469,996	776	0.2%
MASHANTUCKET PEQUOT	796,498	952,649	939,179	939,179	969,137	913,492	(25,687)	-2.7%
CT SCHOOL BUILDING GRANTS	579,742	555,937	533,604	533,604	533,604	92,421	(441,183)	-82.7%
MISCELLANEOUS STATE / FEDERAL GRANTS	92,105	342,033	191,812	191,812	191,812	50,000	(141,812)	-73.9%
LOCIP GRANTS	208,255	206,062	207,562	207,562	207,668	207,668	106	0.1%
GRANTS FOR MUNICIPAL PROJECTS	221,366	221,366	235,371	235,371	235,371	235,371	-	0.0%
MUNICIPAL REVENUE SHARING (ADD'L SALES TAX)	-	-	-	-	-	824,747	824,747	
MOTOR VEHICLE PROPERTY TAX GRANTS	-	-	-	-	-	335,300	335,300	
EDUCATION COST SHARING GRANT	4,436,925	4,398,056	4,441,264	4,441,264	4,757,982	4,757,982	316,718	7.1%
PUBLIC SCHOOL TRANSPORT	85,470	79,452	95,450	95,450	84,295	82,318	(13,132)	-13.8%
NON-PUB SCHOOL TRANSPORT	20,917	28,718	35,350	35,350	15,301	20,255	(15,095)	-42.7%
HEALTH SERVICES - ST. ROSE	23,143	23,609	23,609	23,609	26,357	24,841	1,232	5.2%
	7,923,845	8,390,130	8,216,543	8,216,543	8,381,721	8,917,078	700,535	8.5%

REVENUE BUDGET DETAIL (-CONTINUED-)

REVENUE TYPE / ACCOUNT	2013 - 2014 ACTUAL	2014 - 2015 ACTUAL	2015 - 2016 ADOPTED BUDGET	2015 - 2016 AMENDED BUDGET	2015 - 2016 ESTIMATED ACTUAL	2016 - 2017 REVENUE ESTIMATES	Increase / (Decrease)	Percent Change
CHARGES FOR SERVICES				B		A	A - B	
SENIOR CTR MEMBER FEES	5,308	6,251	4,000	4,000	5,000	5,000	1,000	25.0%
TOWN CLERK CONVEYANCE	391,871	445,248	450,000	450,000	450,000	450,000	-	0.0%
TOWN CLERK - OTHER	229,776	227,345	225,000	225,000	225,000	225,000	-	0.0%
WATER/SEWER CHARGES FOR SERVICES	120,000	120,000	120,000	120,000	120,000	120,000	-	0.0%
POLICE RECRUITMENT	-	-	-	-	-	-	-	
PARKS AND RECREATION	231,415	199,957	210,000	210,000	210,000	210,000	-	0.0%
TUITION	16,439	44,000	44,000	44,000	31,500	31,500	(12,500)	-28.4%
SCHOOL ACTIVITY FEES	113,256	113,216	113,300	113,300	105,950	105,950	(7,350)	-6.5%
BUILDING	460,936	450,219	500,000	500,000	550,000	550,000	50,000	10.0%
PERMIT FEES	1,800	2,025	1,250	1,250	1,250	1,250	-	0.0%
TRANSFER STATION FEES	461,293	361,562	425,000	425,000	425,000	465,000	40,000	9.4%
LAND USE	42,717	81,168	70,000	70,000	60,000	60,000	(10,000)	-14.3%
	2,074,811	2,050,991	2,162,550	2,162,550	2,183,700	2,223,700	61,150	2.8%
INVESTMENT INCOME								
INTEREST ON INVESTMENTS	125,132	164,812	125,000	125,000	180,000	200,000	75,000	60.0%
OTHER REVENUES								
POLICE MISC REVENUE	25,551	18,303	3,000	3,000	3,000	3,000	-	0.0%
MISCELLANEOUS REVENUE	101,756	29,401	100,000	100,000	100,000	200,000	100,000	100.0%
MISCELLANEOUS REVENUE BOE	9,618	2,310	2,250	2,250	2,250	2,250	-	0.0%
	136,925	50,014	105,250	105,250	105,250	205,250	100,000	95.0%
OTHER FINANCING SOURCES								
TRANSFER IN	103,627	225,228	122,000	122,000	122,000	175,000	53,000	43.4%
OTHER	91,981	16,345	-	-	-	-		
TOTAL REVENUES & OTHER FINANCING SOURCES	110,883,838	111,911,092	111,730,513	111,730,513	112,187,671	114,901,745	3,171,232	2.8%

REVENUE ACCOUNT DETAIL

PROPERTY TAXES

Current Year Taxes: Current year taxes equal the total expenditure budget less all other resources (revenues):

Total expenditure budget = $114,901,745
Total all other resources = $ 13,611,028
Current year taxes = $101,290,717

Prior Year Taxes: Prior year taxes represent collections of delinquent taxes from prior years. Amount estimated (budgeted) is based on collection experience and a review of major delinquent accounts.

Interest and Lien Fees: Interest and lien fees on delinquent taxes. Estimate is based on collection experience.

Supplimental Motor Vehicle Taxes: This account reflects supplemental motor vehicle tax collections. All motor vehicles registered after October 1st are billed in January (as opposed to the prior July if the motor vehicle was registered before October 1st). Estimates are arrived by using prior years experience and the condition of the economy (motor vehicle sales). The 2016-17 revenue estimate is lower than the 2015-16 estimated actual because of the state MV cap of 32.00 mills.

Telecommunication Property Taxes: Connecticut General Statutes allow telecommunications services companies to have their personal property assessed by the State, rather than the Assessor of the town in which it is located. These companies issue personal property tax payments directly to municipalities. Estimates are based on prior year's experience. The State does not inform the Town the amount till after the budget is approved.

REVENUE ACCOUNT DETAIL (-continued-)

INTERGOVERNMENTAL

Link to: Estimates of State Aid to Municipalities (right click – open hyperlink)

Elderly Tax Relief – Circuit Breaker Municipalities are reimbursed for the revenue loss incurred as a result of granting real property tax credits to the elderly and totally disabled. State law provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. An estimate is received from the Assessor.

In Lieu of Tax - State Owned Property Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year). This grant provides payments for real property tax losses due to exemptions applicable to state owned real property. The amount is not a 100% reimbursement of lost taxes. The amount from the State has been declining.

Veteran's Additional Exemptions: To reimburse towns, cities and boroughs that provide additional property tax relief for veterans and certain survivors who are already receiving exemptions/tax relief under the Veterans' Program provided for in the Connecticut General Statutes: Section 12-81 (19) through (26). State law provides a basic $1,000 property tax exemption for certain honorably discharged veterans who actively served at least 90 days during war time, or their survivors. State law also provides an additional exemption for veterans and disabled veterans who are eligible for the basic exemption and who can meet certain income limits. Estimates are based on prior year amounts.

Totally Disabled Exemption: To reimburse municipalities that provide property tax relief to resident property owners eligible for total disability payments under Social Security or other government retirement plans. State law provides a $1,000 property tax exemption for property owners who are permanently and totally disabled. An applicant must be permanently and totally disabled and receiving Social Security disability benefits or benefits under a federal, state or local retirement program which contains disability requirements comparable to those of the Social Security Administration. Estimates are based on prior year amounts.

REVENUE ACCOUNT DETAIL

INTERGOVERNMENTAL (-continued-)

Town Aid for Roads: A grant to reimburse the towns for construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals and markings, and for traffic control and vehicular safety programs, traffic and parking planning and administration, and other purposes and programs related to highways, traffic and parking, and for the purposes of providing and operating essential public transportation services and related facilities. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

Mashantucket, Pequot Grant: To provide unrestricted grants to towns from the proceeds of the Mashantucket Pequot/Mohegan Fund. The Mashantucket Pequot/Mohegan Fund annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income as set forth in Sections 3-55i, j, and k of the Connecticut General Statutes. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

CT School Building Grant These school construction grants are the "old" school construction grants. These grants represent partial reimbursement of bond principal and interest payments relating to school construction projects. Now towns are reimbursed on a current basis. Eligible school construction projects are now bonded on a net cost basis. These "old" grants will decrease each year until the last grant payment in 2021-2022 (equaling $16,299). The most dramatic drop, in revenue estimate, will be in 2016-2017 in the amount of $441,000. Estimate is taken from a bond amortization schedule provided by the State.

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

Miscellaneous Grants: This account is used for any miscellaneous grants received that are of a reimbursement type. Typically no revenue estimate is recorded unless there is a specific grant known.

LOCIP Grant: To provide reimbursement to cities, towns and boroughs for specific capital projects (such as road, bridge or sewer construction) as fully defined in Connecticut General Statutes Section 7-536(a)4, and to encourage development of a five year Local Capital Improvement Plan by the towns. The Local Capital Improvement Program (LoCIP) distributes funds to municipalities to reimburse the cost of eligible local capital improvement projects such as road, bridge or public building construction activities. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

Grants for Municipal Projects: The Office of Policy and Management administers this program pursuant to PA 13-239 (55), PA 13-247 (128) and PA 15-1 (JSS – 55) for the construction and maintenance of public highways, roads and bridges.

Municipal Revenue Sharing (Add'l. Sales Tax): Beginning in 2016 -17, The Office of Policy and Management administers this program pursuant to PA 15-244 (207 b 4) and PA 15-4 (494 b 4).

Motor Vehicle Property Tax Grants: Beginning in 2016-17 the motor vehicle mill rate will be capped at 32.00 mills for the October 1, 2015 assessment year (2016-17 budget year) and at 29.36 mills for the October 1, 2016 assessment year and thereafter. To mitigate the revenue loss, effective 2016-17m a motor vehicle property tax grant will be provided to those municipalities whose 2014-15 mill rate for motor vehicles was greater than 32.00 mills. Because the state is using the 2014-15 mill rate for the grant calculation there will still be a revenue loss despite the grant.

Education Cost Sharing The Education Cost Sharing (ECS) grant has been in existence since 1989-90. It continues to be Connecticut's primary education equalization aid program. The State Department of Education administers this grant. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

Public School Transportation Grant: The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC). The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than $1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY2011-12. The amount available for FY2012-13 was reduced even further in anticipation of reduced transportation costs based on the outcome of the Connecticut Regional Educational Service Center Alliance study in FY 2011-12. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

Non Public School Transportation Grant: The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY2011-12. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

Health Services – St. Rose: Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

CHARGES FOR SERVICES

Senior Center Member Fees: A fee charged to seniors participating in the senior center.

Town Clerk Conveyance: Local conveyance fees are determined by state statutes. Estimate is based on prior years experience and forecasting the economic climate.

Town Clerk – Other: Estimated copy fees; map fees and other miscellaneous fees from the Town Clerk's office (sporting licenses, dog licenses, vital fees, birth certificates, etc.). Estimate is based on prior year's experience.

REVENUE ACCOUNT DETAIL – CHARGES FOR SERVICES (-continued-)

Water/Sewer Charges for Services: This item reflects charges for services rendered to the water and sewer fund. Services are performed by the tax collector office and the finance office.

Police Recruitment: Police employment application fees. Estimate is given by the Chief of Police.

Parks & Recreation Fees: Fees for Parks & Recreation programs. These fees relate to the programs in the Parks & Recreation budget. These programs are not self supporting. They are partially funded by taxes. There are Parks & Recreation programs that are fully self supporting. These programs are financed in a special revenue fund. Estimates are based on prior years experience and input by the Parks & Recreation Department.

Tuition: Local tuition fees. Estimate is given by the Education Department.

School Activity Fees: School activity fees used to offset associated costs in the Board of Education budget. Fees relate to nurture program, parking permits, pay for participation for sports and certain building usage fees. Estimate is given by the Education Department.

Building Permits: Building permits fees. Estimate is based on prior years experience and forecasting the economic climate.

Permit Fees: Driveway bond permit fees and road excavation fees. Estimate is based on prior years experience and forecasting the economic climate.

Transfer Station Fees: Land fill fees including day pass, second car, demolition, month pass, year pass, pallets, hauler registration fee, metal sales and stumps fees. Estimate is based on prior year's experience.

Land Use Permits: Revenue from Land Use permit fees and Land Use violation fees and fines.

REVENUE ACCOUNT DETAIL (-continued-)

INVESTMENT INCOME

Interest on Investments: Interest on investments of idle operational funds. Estimate is based on prior year's actual and forecasted economic climate.

OTHER REVENUES

Police Misc. Revenue: Alarm registration fees etc.

Miscellaneous Revenue: Miscellaneous fees not included in the revenue accounts above such as map and copy fees. Estimate is based on prior year's experience.

BOE Misc. Revenue: Estimate given by the Education Department.

OTHER FINANCING SOURCES

Transfer In: Estimated amount is the amount estimated left in the police private duty special revenue fund. The police private duty special revenue fund accounts for police special duty (after hours) activity such as traffic control at construction sites. The corresponding expenses are payroll, vehicle wear and tear, employee benefits. Any amount left in the fund at fiscal year end is transferred to the general fund. Estimate is based on prior year's experience.

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN

MISSION/DESCRIPTION

To provide leadership, vision, and oversight to ensure the effective delivery of public services. The Selectman is elected by the people and is the chief executive officer overseeing the administrative operations of the Town government.

BUDGET HIGHLIGHTS

The budget for the Selectmen's department, for fiscal year 2016-17 is increased by $18,692 or 4.7%. The increase is mainly due to legal fees. This account has been increased to reflect actual experience. In the last few years this account budget has been amended during the year (from contingency) to account for increased legal fees.

SELECTMEN BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015		2015 - 2016		1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	147,188	152,484	153,396	153,396	153,396	154,374	154,374	154,374		978	0.6%
GROUP INSURANCE	20,225	21,007	21,075	21,075	21,075	23,128	23,128	23,128		2,053	9.7%
SOCIAL SECURITY CONTRIBUTIONS	11,363	12,641	12,270	12,270	12,270	12,345	12,345	12,345		75	0.6%
RETIREMENT CONTRIBUTIONS	8,593	9,022	8,835	8,835	8,835	9,421	9,421	9,421		586	6.6%
TOWN HALL O.T. /ED. /LONGEVITY	7,410	8,000	8,000	8,000	8,000	8,000	8,000	8,000		-	0.0%
PROF SVS - LEGAL	247,368	264,518	185,000	185,000	185,000	200,000	200,000	200,000		15,000	8.1%
DUES,TRAVEL & EDUCATION	2,231	2,877	3,000	3,000	3,000	3,000	3,000	3,000		-	0.0%
OTHER EXPENDITURES	4,487	3,458	4,000	4,000	4,000	4,000	4,000	4,000		-	0.0%
	448,865	474,008	395,576	395,576	395,576	414,268	414,268	414,268	-	18,692	4.7%

DEPARTMENT: SELECTMEN

ACCOUNT DETAIL

Salaries & Wages – Full Time: Per the Charter (3-10 (c)) "The salary for the First Selectman shall be set by the Legislative Council during the budget making process of each odd numbered year. The salary may be fixed at different rates for each year of the 2 year term. The salary shall not be changed during the 2 year term of office".

The First Selectman's executive assistant is a non union position. Non union positions reflect an increase of 2.00% in this budget.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
First Selectman	nu	1	104,484	1	104,484	0	-
Executive Assistant	nu	1	48,912	1	49,890	0	978
		2	153,396	2	154,374	0	978

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Town Hall – OT; Education; Longevity: This account is used for employee professional education, any emergency overtime and longevity payments for Town Hall Union employees (per contract). The amount is the same as the prior year.

DEPARTMENT: SELECTMEN

Professional Services - Legal: This account is used for the legal retainer for the Town Attorney. The amount is $5,000 a month. This amount has not changed since the 1998 – 1999 budget year. The retainer covers general advice to the Town, including research, opinion letters, review of contracts, leases, acceptance of roads and open space acquisitions. It also includes advice to the Board of Selectmen, the Board of Finance, the Legislative Council, the Assessor; Tax Collector; Building Department; Health District; Conservation Commission; Economic Development Commission; Board of Finance; Park & Recreation Commission; Board of Assessment Appeals and the Ethics Board. It also includes attendance at various meetings as requested.

In addition, this account also covers litigation expenses not included in the retainer including union negotiations. This account budget has been amended in years of heavy litigation. The extra budget amount has come from the contingency account.

The legal account has been increased this year to reflect actual experience.

Dues, Travel & Education: Covers any dues, travel expenses or conference expenses.

Other Expenditures: This account is used for newspaper subscriptions and other miscellaneous Selectmen expenses that may arise. The budget amount has remained the same.

DEPARTMENT: SELECTMEN - OTHER

MISSION/DESCRIPTION

This department accounts for town wide (centralized) clerking for committee and board meetings; office supplies; leasing and postage; legal advertising; copier contracts and repairs and maintenance of office equipment. In the near future this department will be discontinued and the related budget amounts will be accounted for in their respective departments. The purchasing and control of these items will still be centralized.

BUDGET HIGHLIGHTS

The Selectmen – Other department budget has increased by $812 or 0.4%. Increased postage and meeting clerks line items (based on past experience) has been offset by a decrease in other expenditures.

SELECTMEN – OTHER BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN - OTHER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SOCIAL SECURITY CONTRIBUTIONS	2,006	1,932	1,932	1,932	1,932	2,295	2,295	2,295		363	18.8%
REPAIR & MAINTENANCE SERVICES	3,515	1,238	6,400	6,400	6,400	5,000	5,000	5,000		(1,400)	-21.9%
COPIER LEASING	36,718	36,441	41,226	41,226	41,226	40,000	40,000	40,000		(1,226)	-3.0%
POSTAGE	47,254	53,934	50,000	50,000	50,000	55,000	55,000	55,000		5,000	10.0%
ADVERTISING	17,781	15,068	18,000	18,000	18,000	18,000	18,000	18,000		-	0.0%
MEETING CLERKS	37,103	49,038	44,925	44,925	44,925	50,000	50,000	50,000		5,075	11.3%
OFFICE SUPPLIES	52,839	50,668	67,000	67,000	67,000	60,000	60,000	60,000		(7,000)	-10.4%
OTHER EXPENDITURES	25,209	17,615	-	-	-	-	-	-		-	
	222,425	225,933	229,483	229,483	229,483	230,295	230,295	230,295	-	812	0.4%

DEPARTMENT: SELECTMEN – OTHER

ACCOUNT DETAIL

Social Security Contributions: – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act) relating to meeting clerk wages. The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

Repair & Maintenance: This account covers the repair and maintenance of town wide office equipment.

Repair/Maintenance	15-16	Difference	16-17	
Assessor	1,800	(650)	1,150	Adv.Comp. Tech. Ann. Serv. $720
Building	150	-	150	
Communications	500	-	500	Cleaning Dispatcher chairs
Finance	300	-	300	Repairs and Mnt. For typwriter
Fire Marshal	500	-	500	
First Selectman	250	-	250	
Highway	400	-	400	
Land Use	400	-	400	typewriters(3), recorders(3) transcriber, plotter, microphones(7)
Parks & Recreation	-	-	-	Risograph Machine -contract
Police Department	300	-	300	
Registrars	750	(750)	-	
Senior Services	150	-	150	
Tax Collector	200	-	200	
Town Clerk	700	-	700	Map Viewer, Reader/Printer, Blue Print Machine
	6,400	(1,400)	5,000	

DEPARTMENT: SELECTMEN – OTHER

Copier Leasing: This account covers copier lease charges for all departments.

Copiers				
	15-16	Difference	16-17	
Staples & Excess Usage	2,000	(1,000)	1,000	Usuage is very sporadic especially during budget and CIP season.
Assessor	4,000	-	4,000	
Fire Marshal	2,955	-	2,955	
First Selectman's Office	7,210	-	7,210	Color capability.
Highway (GE Capitol)	2,668	(266)	2,402	Lease due to expire March 2016.
Land Use	3,950	-	3,950	
Park & Rec	3,000	-	3,000	
Police	6,525	-	6,525	Color capability.
Registrars	1,295	-	1,295	
Senior Center	1,220	-	1,220	
Social Service	3,127	-	3,127	Park & Rec Machine-Will not replace when lease is up July 2017.
Town Clerk	3,316	-	3,316	
Totals	41,266	(1,266)	40,000	

Postage: This account covers postage for all town departments. The budget amount is based on prior year's experience.

Advertising: This account covers legal notices for all departments; such as Town meetings, public hearings, job postings, bid notices, etc.

DEPARTMENT: SELECTMEN – OTHER

Meeting Clerks: This account pays for clerking at the various board and committee meetings.

Clerks	15-16	Difference	16-17	
Board of Assess.	375	-	375	(3 @ $125)
A/V Tech.	2,300	5,075	7,375	records meetings
Board of Ethics	500	-	500	(4 @ $125)
Board of Finance	3,500	-	3,500	(28 @ $125)
Board of Selectman	3,375	-	3,375	(27 @ $125)
Charter Revision	1,400	-	1,400	(8 @ $175)
Commission on Aging	1,500	-	1,500	(12 @ $125)
Conservation Commission	2,750	-	2,750	(242@ $125)
EDC	1,500	-	1,500	(12 @ $125)
Emplee Medical Benefits Bd.	500	-	500	(4 @ $125)
Fire Commission	1,750	-	1,750	(14 @ $125)
Hattertown Historic District	125	-	125	(1 @ $125)
Inland Wetlands	2,750	-	2,750	(22 @ $125)
Legislative Council	4,900	-	4,900	(28 @ $175)
Parks & Recreation Comm	1,750	-	1,750	(14 @ $125)
Pension Committee	1,000	-	1,000	(10 @ $125)
Permanent Memorial Comm	750	-	750	(6 @ $125)
Planning & Zoning Comm	4,200	-	4,200	(24 @ $175)
Police Commission	1,500	-	1,500	(12 @ $125)
Public Building Committee	3,000	-	3,000	(24 @ $125)
Public Safety	500	-	500	(4 @ $125)
Strategic Planning-Mun. Bldgs				
Sustainable Energy	1,250	-	1,250	(10 @ $125)
Zoning Board of Appeals	750	-	750	(6 @ $125)
Misc. Boards & Commissions	3,000	-	3,000	(24 @ $125)
TOTALS	44,925	5,075	50,000	

DEPARTMENT: SELECTMEN – OTHER

Office Supplies: Office supplies are purchased by the Finance department and are accounted for in this account.

Supplies	15-16	Difference	16-17
Paper	7,325	325	7,000
Print Cartridges	15,000	(1,900)	13,100
Assessor	4,000	(1,500)	2,500
Building	3,000	(500)	2,500
Communications	2,000	-	2,000
Community Development	700	-	700
Finance	5,000	-	5,000
Fire Marshal	350	-	350
First Selectman	2,800	(800)	2,000
GIS	1,200	-	1,200
Land Use	3,000	(500)	2,500
Legislative Council	-	-	-
Parks & Rec	3,975	(475)	3,500
Police	5,500	(500)	5,000
Public Works	2,500	-	2,500
Registrar	1,500	-	1,500
Senior Services	1,000	-	1,000
Social Services	400	-	400
Tax Collector	4,500	-	4,500
Town Clerk	3,000	(500)	2,500
Misc. Boards/Commissions	250	-	250
Totals:	67,000	(6,350)	60,000

Other Expenditures: This account was for ADP (payroll) service fees. Town has now changed to the BOE accounting/payroll system resulting in annual savings of over $20,000.

DEPARTMENT: HUMAN RESOURCES

MISSION/DESCRIPTION

The Town of Newtown's Human Resources Department serves to attract, develop, administer benefits, motivate and retain a diverse workforce within a supportive, safety conscious work environment.

BUDGET HIGHLIGHTS

Budget increased $3,686 or 3.0% due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

HUMAN RESOURCES BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HUMAN RESOURCES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	59,482	60,542	61,692	61,692	61,692	62,926	62,926	62,926		1,234	2.0%
GROUP INSURANCE	15,813	16,565	16,627	16,627	16,627	18,245	18,245	18,245		1,618	9.7%
SOCIAL SECURITY CONTRIBUTIONS	4,539	4,610	4,719	4,719	4,719	4,814	4,814	4,814		95	2.0%
RETIREMENT CONTRIBUTIONS	3,570	3,052	3,236	3,236	3,236	3,975	3,975	3,975		739	22.8%
PROF SVS - OFFICIAL /	30,000	29,969	30,000	30,000	30,000	30,000	30,000	30,000		-	0.0%
PROF SVS - PROFESSIONAL	4,196	4,997	5,000	5,000	5,000	5,000	5,000	5,000		-	0.0%
	117,600	119,736	121,274	121,274	121,274	124,960	124,960	124,960	-	3,686	3.0%

DEPARTMENT: HUMAN RESOURCES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Human Resource Administrator is a non union position. Non union positions reflect an increase of 2.00% in this budget which matches the Town Hall union increase.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Human Resources Admin.	nu	1	61,692	1	62,926	0	1,234

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279 for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Professional Services – Official/Administrative: This account reflects the Pension actuarial services supplied to the town for current and retired employees. This includes the service of preparing the pension checks.

Professional Services - Professional: This account reflects pre-employment testing, quarterly retirement administrative fees and misc medical expenses not covered by insurance or workers compensation.

HUMAN RESOURCE - MEASURES & INDICATORS							
(Calendar Year)							
		Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator		2010	2011	2012	2013	2014	2015
Work Injury - days away		58	30	132	260	78	23

DEPARTMENT: TAX COLLECTOR

MISSION/DESCRIPTION

To collect all taxes, interest, fees, sewer assessments and sewer use charges due to the Town of Newtown and to account for them in a timely manner. Operate the tax office in a courteous, professional and efficient manner. The Tax Collector's Office carries out duties and responsibilities in full compliance with applicable laws, regulations and ordinances.

BUDGET HIGHLIGHTS

The budget for the Tax Collector's department, for fiscal year 2016-17 has increased by $16,353 or 4.8%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

TAX COLLECTOR BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TAX COLLECTOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	200,896	206,679	208,159	211,626	211,626	215,862	215,862	215,862		4,236	2.0%
SALARIES & WAGES - PART TIME	9,565	11,370	9,770	12,500	12,500	12,500	12,500	12,500		-	0.0%
SALARIES & WAGES - SEASONAL	6,542	5,024	6,624	3,894	3,894	4,600	4,600	4,600		706	18.1%
SALARIES & WAGES - OVER TIME	3,992	1,733	2,000	3,000	3,000	3,000	3,000	3,000		-	0.0%
GROUP INSURANCE	80,283	83,196	83,200	83,200	83,200	91,362	91,362	91,362		8,162	9.8%
SOCIAL SECURITY CONTRIBUTIONS	16,535	16,784	17,331	17,520	17,520	18,051	18,051	18,051		531	3.0%
RETIREMENT CONTRIBUTIONS	7,564	10,306	10,919	10,919	10,919	13,637	13,637	13,637		2,718	24.9%
DUES,TRAVEL & EDUCATION	750	595	750	750	750	750	750	750		-	0.0%
	326,127	335,687	338,753	343,409	343,409	359,762	359,762	359,762	-	16,353	4.8%

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

Salaries & Wages – Full Time
Salaries & Wages – Part Time
Salaries & Wages – Seasonal
Salaries & Wages – Overtime

The Tax Collector is a non union position. Non union positions have been given a 2.00% increase. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
POSITION			AMENDED		1st SELECTMAN		
FULL TIME	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Tax Collector	nu	1	79,309	1	80,896	0	1,586
Assistant Tax Collector	th	1	56,045	1	57,166	0	1,121
Bookkeeper / Data Entry	th	1	38,646	1	39,420	0	774
Bookkeeper / Data Entry	th	1	37,627	1	38,381	0	754
		4	211,627	4	215,862	0	4,235
PART TIME							
PT Clerk	th	1	12,500	1	12,500	0	-
SEASONAL							
Part time summer employee		n/a	3,894	n/a	4,600	n/a	706
OVERTIME							
Overtime for busy collection periods		n/a	3,000	n/a	3,000	n/a	-

DEPARTMENT: TAX COLLECTOR

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Dues, Travel & Education: This account pays for dues for state and county tax collector associations. It also pays for meeting fees for those associations. Also pays for tax collector certification courses.

Web site for Connecticut Tax Collectors Association: Connecticut Tax Collectors Association, Inc

TAX COLLECTOR - MEASURES & INDICATORS

Measure/Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Current Year Tax Collection Rate	99.08%	99.17%	99.12%	99.00%	99.02%	99.27%	99.19%
Number of Customer Accounts	39,415	39,270	39,350	38,973	39,044	39,250	39,263

Note: a decrease in customer accounts represents, mainly, a decrease in motor vehicle accounts.

Number of customer accounts does not include supplimental motor vehicle.

DEPARTMENT: PROBATE COURT

MISSION/DESCRIPTION

Connecticut's probate court system is built on a 300-year-old foundation of commitment to service, integrity, and the rule of law. Today, in addition to their traditional role of overseeing decedents' estates and trusts, the probate courts handle a wide range of sensitive issues affecting children, the elderly, persons with intellectual disability, and individuals with psychiatric disabilities. In carrying out their responsibilities, the probate courts strive to protect the rights of individuals while affording those involved in probate matters an approachable and consumer friendly environment.

Website: CT PROBATE COURT

BUDGET HIGHLIGHTS

The Connecticut probate court system was centralized in 2011-2012. The budget item in this department represents a contribution towards the expenses of the Northern Fairfield County Probate District (45) regional probate court in Bethel. Centralizing the probate court system was done as an efficiency measure to save money. So far it has not saved Newtown any money.

PROBATE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015		2015 - 2016		1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - OFFICIAL /	5,981	8,062	7,000	7,000	7,000	7,372	7,372	7,372		372	5.3%

DEPARTMENT: TOWN CLERK

MISSION/DESCRIPTION

The Town Clerk's Office serves the Town by performing over 500 duties mandated by the Secretary of the State as well as over 100 duties mandated by the Town. Some of these functions include: recording and indexing of land records which include deeds, mortgages, veteran discharge records and Survey Maps from the year 1711 to the present; maintaining vital records. All birth, death, marriage, civil union involving Newtown residents as well as those non-residents occurring in Newtown from the year 1711 to the present; issuing marriage licenses, dog licenses and liquor licenses. Agendas of all boards and commissions and minutes are posted on Town website and hard copies of town meetings are maintained in our office. Trade name certificates for businesses doing business in the Town of Newtown are filed in our office; elections - it is the Town Clerk's responsibility to create poll and absentee ballots for all Town, State and Federal elections, primaries and referendums. The Town Clerk is also responsible for issuing, mailing and recording absentee ballots up to the point of delivery the day of the election.

Our Mission is to always provide for and serve all of the citizens of Newtown in the most fair and objective manner possible while always adhering to all of the laws of our State and Town.

BUDGET HIGHLIGHTS

The budget for the Town Clerk's department, for fiscal year 2016-17 has increased by $11,452 or 3.8%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

The Town Clerk has a special revenue fund for document preservation which provides around $18,000 a year.

TOWN CLERK BUDGET

TOWN CLERK	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016 ADOPTED	2015 - 2016 AMENDED	2015 - 2016 ESTIMATED	2016 - 2017 BUDGET 1st SELECTMAN PROPOSED	2016 - 2017 BUDGET BOS PROPOSED	2016 - 2017 BUDGET BOF RECOMMENDED	2016 - 2017 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	174,067	177,213	178,547	180,580	180,580	184,192	184,192	184,192		3,612	2.0%
GROUP INSURANCE	59,484	61,850	61,872	61,872	61,872	67,944	67,944	67,944		6,072	9.8%
SOCIAL SECURITY CONTRIBUTIONS	13,138	13,467	13,659	13,815	13,815	14,091	14,091	14,091		276	2.0%
RETIREMENT CONTRIBUTIONS	8,205	9,535	9,826	9,826	9,826	11,318	11,318	11,318		1,492	15.2%
PROF SVS - OFFICIAL /	368	426	500	500	500	500	500	500		-	0.0%
PRINTING, BINDING & MICROFICHING	33,619	30,497	33,000	33,000	33,000	33,000	33,000	33,000		-	
DUES,TRAVEL & EDUCATION	2,494	3,000	3,000	3,000	3,000	3,000	3,000	3,000		-	0.0%
	291,375	295,987	300,404	302,593	302,593	314,045	314,045	314,045	-	11,452	3.8%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Town Clerk is an elected non union position. Non union positions reflect an increase of 2.00% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

POSITION	union	2015 - 2016 # AUTH.	2015 - 2016 AMENDED BUDGET	2016 - 2017 # AUTH.	2016 - 2017 1st SELECTMAN PROPOSED	INCREASE (DECREASE) # AUTH.	INCREASE (DECREASE) BUDGET
Town Clerk	nu	1	71,559	1	72,990	0	1,431
Assistant Town Clerk	th	3	109,021	3	111,201	0	2,180
		4	180,580	4	184,192	0	3,612

DEPARTMENT: TOWN CLERK

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Professional Services – Official/Administrative: In accordance with Sec. 7-76 of the Connecticut General Statutes fees due to other Towns for recording births, marriages and deaths are recorded in this account.

Printing & Binding: This account reflects monthly fees for microfilm creation, offsite storage for microfilm, web hosting, software license/support, audits, indexing supplies, publication of codification of all ordinances and regulations. The Town Clerk has been able to upgrade software to the most current technology available, also adding two online features (1) enabling the public to print land records from their computers (TOWN CLERK PORTAL) which generates additional monthly revenue and (2) a Property Check, a 24/7 service that protects residents from potential property and mortgage fraud (PROPERTY CHECK) . This account also reflects the cost of printing a Town annual report. This action is enacted by our Charter in section 8-10 and State Statute sec. 7-100. All officers, boards, commissions and departments of the Town shall submit a report of their activities during the previous fiscal year to the Town Clerk prior to October 1. The Town Clerk shall prepare and publish the annual Town report as soon as practical thereafter.

DEPARTMENT: TOWN CLERK

Dues, Travel & Education: This account covers the cost of yearly dues for the CT Town Clerks Association, the New England Clerks Association and the International Clerks Association. There are County quarterly meetings with mandatory attendance. It also covers the cost of two conferences in which attendance is required per State Statute. Also covers continuing education for Town Clerk certification and further education for all assistants.

Web site for Connecticut Town Clerks Association: CT TOWN CLERKS ASSOC

TOWN CLERK - MEASURES & INDICATORS								
	(calander year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015
Land Records Processed	5,926	6,756	6,274	6,084	6,968	6,219	5,212	5,297
Birth Certificates	183	177	199	164	163	163	156	154
Death Certificates	169	192	199	204	261	217	187	174
Marriage Certificates	137	157	140	132	143	144	121	110
Dog Licenses	1,719	1,906	1,897	2,048	1,995	2,051	2,282	2,247
Civil Unions	6	-	-	-		-	-	-
Note: Land Records indicate # of "instruments", not the # of pages in the instrument.								

DEPARTMENT: REGISTRARS

MISSION/DESCRIPTION

The Registrars of Voters strives to increase voter enrollment and participation, maintain voter files, and conduct elections, primaries and referendums and to uphold the integrity of the electoral process.

Legal Requirements and Primary Responsibilities:

Federal/State Election Laws and Regulations and Municipal Ordinances mandate the duties and responsibilities of the department. These mandates govern the conduct of elections, primaries and referendums, registration and enrollment of voters and maintenance of voter files and election related records. Some of our duties and responsibilities include:

- Administration of elections, primaries and referendums.
- Conducting and promoting voter registration and promoting voter participation.
- Informing citizens/residents of their voting rights and responsibilities.
- Providing updates on recent changes in election laws, rules and regulations.
- Conducting the Annual Canvass of Voters.
- Certification of petition signatures.
- Appointing and training all Election Officials.
- Registrars are elected every four (4) years.

BUDGET HIGHLIGHTS

The budget for the Registrar's department, for fiscal year 2016-17 is increased by $19,802 or 15.3%. This is due to an increase in salaries and additional amounts for the Presidential election and the addition of the August primary. Also additional funds are required for Registrar Certification, a new mandated program.

REGISTRARS BUDGET

REGISTRARS	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016 ADOPTED	2015 - 2016 AMENDED	2015 - 2016 ESTIMATED	2016 - 2017 BUDGET 1st SELECTMAN PROPOSED	2016 - 2017 BUDGET BOS PROPOSED	2016 - 2017 BUDGET BOF RECOMMENDED	2016 - 2017 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	60,453	61,532	62,701	62,701	62,701	63,955	63,955	63,955		1,254	2.0%
SALARIES & WAGES - PART TIME	15,332	18,500	21,000	21,000	21,000	21,420	21,420	21,420		420	2.0%
SOCIAL SECURITY CONTRIBUTIONS	6,210	6,380	7,398	7,398	7,398	7,526	7,526	7,526		128	
PROF SVS - ELECTION	33,466	43,880	32,700	32,700	32,700	47,700	47,700	47,700		15,000	45.9%
REPAIR & MAINTENANCE SERVICES	300	2,000	2,100	2,100	2,100	2,100	2,100	2,100		-	
DUES,TRAVEL & EDUCATION	3,415	638	3,450	3,450	3,450	6,450	6,450	6,450		3,000	87.0%
	119,176	132,930	129,349	129,349	129,349	149,151	149,151	149,151	-	19,802	15.3%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Registrars are elected non union employees. Non union positions reflect an increase of 2.00% in this budget.

The Registrars payroll account comprises the following:

POSITION	union	2015 - 2016 # AUTH.	2015 - 2016 AMENDED BUDGET	2016 - 2017 # AUTH.	2016 - 2017 1st SELECTMAN PROPOSED	INCREASE (DECREASE) # AUTH.	INCREASE (DECREASE) BUDGET
Registrar	nu	2	62,701	2	63,955	0	1,254

DEPARTMENT: REGISTRARS

Salaries & Wages – Part Time: Reflects a 2% increase in hourly wage.

Social Security Contributions: This amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

Professional Services – Election: This account includes (1) Referenda**:** This is for all costs associated with the annual budget referendum. Additional referenda will require a transfer of funds. (2) Any primary's. An estimate is $10,000 per party. (3) Election Expenses: This is for all costs associated with the November election.

Repair & Maintenance: The Registrars have to have an outside agency come in and test the tabulators annually. We have a contract which includes the mandated inspection as well as repairs (which are very costly and frequent).

Dues, Travel & Education: Education and training covers the cost of biannual conferences for education and law updates as well as official state training for our moderators. There are also classes for the Registrars to attend.

Annual dues for the Registrars of Voters Association of Connecticut (ROVAC). Among other things this association provides professional development and is a valuable resource for the department. An additional benefit to being a member of ROVAC is discounted prices for biannual conferences.

A new law for certification of Registrars was passed. There are 8 classes @ $200 for each Registrar. There are also continuing education classes once certified. This program is similar to the Town Clerk program.

Web site for ROVAC: REGISTRARS OF VOTERS ASSOC OF CT

DEPARTMENT: ASSESSOR

MISSION/DESCRIPTION

The Assessor's Office is responsible for maintaining and creating the annual Grand List. This List includes Real Property, Personal Property, and Motor Vehicles. All assessments are at 70% of its value in accordance with provisions of the Connecticut General Statutes. Real property is land and building improvements located within the City limits. Taxation is based on the assessed value established during the last revaluation. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued. The Personal Property list consists of all businesses located within the Town of Newtown. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, horses and ponies, and unregistered motor vehicles. Discovery of new accounts are obtained by telephone directories, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of the business districts. State Statutes require all owners of business personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty. The Motor Vehicle list is developed with the help of the Department of Motor Vehicles. Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of the owners of motor vehicles, residing in their respective towns, as they appear on October 1st of each year, using the records of the motor vehicles department. The list is then priced and developed according to this information. The values are based on average retail from the National Automobile Dealers Association price guides recommended by the Office of Policy & Management. In addition, the Assessor is responsible for reviewing and approving various forms of property tax relief. The result of these efforts is annual reconciliation of the Grand List: a record of all Taxable and Tax-exempt property in Newtown.

BUDGET HIGHLIGHTS

The budget for the Assessor department, for fiscal year 2016-17 is increased by $36,575 or 13.9%. Increase is mainly due to the addition of a part time position ($20,000); an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

ASSESSOR BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ASSESSOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	142,122	156,660	162,599	166,073	166,073	169,003	169,003	169,003		2,930	1.8%
SALARIES & WAGES - PART TIME	19,870	20,219	20,219	18,889	18,889	39,600	39,600	39,600		20,711	109.6%
SALARIES & WAGES - OVERTIME	-	4,500	-	2,990	2,990	3,000	3,000	3,000		10	0.3%
GROUP INSURANCE	43,931	45,746	45,747	45,747	45,747	50,211	50,211	50,211		4,464	9.8%
SOCIAL SECURITY CONTRIBUTIONS	12,272	13,060	13,986	14,150	14,150	15,958	15,958	15,958		1,808	12.8%
RETIREMENT CONTRIBUTIONS	6,434	9,220	9,590	9,590	9,590	13,178	13,178	13,178		3,588	37.4%
OTHER EMPLOYEE BENEFITS	-	75	75	75	75	150	150	150		75	100.0%
PROF SVS - AUDIT	6,500	5,500	4,000	1,010	1,010	4,000	4,000	4,000		2,990	296.0%
DUES,TRAVEL & EDUCATION	3,253	3,511	5,000	5,000	5,000	5,000	5,000	5,000		-	0.0%
	234,382	258,491	261,216	263,524	263,524	300,099	300,099	300,099	-	36,575	13.9%

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Assessor is a non union position. Non union positions reflect an increase of 2.00% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget. An additional part time Field Technician has been added due to work load. Full time positions went from four to three in the 2012-13 budget. Over time, it has been determined that an additional part time position is needed.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
POSITION			AMENDED		1st SELECTMAN		
FULL TIME	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Assessor	nu	1	71,330	1	72,757	0	1,427
Deputy Assessor	th	1	56,045	1	57,166	0	1,121
Data Entry Clerk	th	1	38,314	1	39,080	0	766
		3	165,689	3	169,003	0	1,887
PART TIME							
PT Field Technician(s) (48hr/wk x 16.50/hr x 50wk)	th	1	19,273	2	39,600	1	20,327

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. .The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Other Employee Benefits: No increase.

Professional Services - Audit: This account covers personal property audits (pursuant to CGS 12-53). Additional revenues, as a result of the audits, exceed the amount spent in this account several times over.

Dues, Travel & Education: Continuing education, to keep assessor certification, thru Connecticut Association of Assessing Officers (CAAO). (CAAO web site: CT ASSOC OF ASSESSING OFFICERS. This account also pays for property valuation periodicals and other educational materials.

ASSESSOR - MEASURES & INDICATORS							
	(GL 2008)	(GL 2009)	(GL 2010)	(GL 2011)	(GL 2012)	(GL 2013)	(GL 2014)
Measure/Indicator	2010	2011	2012	2013	2014	2015	2016
Number of Real Estate Accounts	11,874	11,915	12,117	11,929	12,117	12,148	12,153
Number of Personal Property Accounts	1,942	1,900	1,855	1,892	1,887	1,865	1,850
Number of Motor Vehicle Accounts	26,725	26,535	26,236	26,182	26,242	26,334	26,540
Number of Exemptions Applied	2,261	2,291	2,393	2,466	2,393	2,345	2,336

DEPARTMENT: FINANCE

MISSION/DESCRIPTION

The Finance Department's major areas of responsibility include budget management, payroll, purchasing, assets, accounting, debt management, investments, and financial reporting. Our mission:

- To manage and maintain financial records in conformity with generally accepted accounting principles and in compliance with State and Federal laws.
- To develop and maintain effective and efficient financial planning, reporting and central support systems in order to support the operating departments in achieving their program objectives.
- To provide the First Selectman, Board of Selectmen, Board of Finance and Legislative Council with financial information on a timely and meaningful basis.
- To provide quality service to the residents; and to safeguard the Town's assets.

BUDGET HIGHLIGHTS

The budget for the Finance department, for fiscal year 2016-17 is increased by $10,238 or 2.0% (before the transfer of the audit fee from the Legislative Council budget). Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages. Salary increase was off set by changing the secretary position to part time. The increase in fees & professional services is an offset from the legislative council budget (decreased by 47,690) see page 107.

FINANCE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FINANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	358,882	366,233	370,463	372,980	372,980	371,219	371,219	371,219		(1,761)	-0.5%
GROUP INSURANCE	80,361	83,437	83,438	83,438	83,438	91,554	91,554	91,554		8,116	9.7%
SOCIAL SECURITY CONTRIBUTIONS	25,334	25,927	26,428	26,621	26,621	26,486	26,486	26,486		(135)	-0.5%
RETIREMENT CONTRIBUTIONS	24,052	28,413	29,433	29,433	29,433	33,451	33,451	33,451		4,018	13.7%
FEES & PROFESSIONAL SERVICES	-	-	-	-	-	47,690	47,690	47,690		47,690	
DUES,TRAVEL & EDUCATION	2,454	3,274	3,375	3,375	3,375	3,375	3,375	3,375		-	0.0%
OTHER EXPENDITURES	1,726	1,013	1,500	1,500	1,500	1,500	1,500	1,500		-	0.0%
	492,809	508,297	514,637	517,347	517,347	575,275	575,275	575,275	-	57,928	11.2%

DEPARTMENT: FINANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Financial Director & Assistant Finance Director are non union positions. Non union positions reflect an increase of 2.00% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Finance Director	nu	1	144,329	1	147,216	0	2,887
Assistant Finance Director	nu	1	82,947	1	84,606	0	1,659
Accountant/Payroll	th	1	64,914	1	66,213	0	1,298
Accounts Payable Clerk (Changed from 30 hrs to 37.5 hrs)	th	1	38,585	1	49,980	0	11,395
Secretary (changed from 37.5 hrs to 25.0 hrs)	th	1	42,205	1	23,205	0	(19,000)
		5	372,980	5	371,219	0	(1,761)

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: FINANCE

Dues, Travel & Education: This account pays for Government Finance Officers Association (GFOA) dues for both state and national organization. It also pays for the GFOA national conference, Connecticut GFOA quarterly meetings and other professional development meetings.

Web site for the National Government Finance Officers Association: GOVT FINANCE DIRECTORS ASSOC

This account also pays for an annual subscription to the Wall Street Journal.

Other Expenditures: This account pays for two software licenses: fixed assets and capital improvement plan (CIP) reporting.

FINANCE - MEASURES & INDICATORS								
	Fiscal Year							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None	None	None	None
Unassigned Fund Balance as a % of General Fund Expenditures	7.80%	7.20%	6.70%	7.10%	7.90%	8.80%	9.30%	9.60%
Short Term Investment Fund Return	2.35%	0.51%	0.26%	0.22%	0.12%	0.18%	0.16%	0.16%

DEPARTMENT: TECHNOLOGY DEPARTMENT

MISSION/DESCRIPTION

The Technology and Geographic Information System (GIS) Department provides 7x24x365 technological support to all departments within the town. This department provides strategic planning for the IT infrastructure and applications, which includes hardware and software support along with decisions regarding application deployment strategies. The organization oversees IT vendor management, desktop purchases and their deployment while maintaining the daily operation of all application and system programs. Data and network security are also significant areas managed by the department. The routers, switches, servers and firewall equipment, are vital components to the infrastructure and this department works to maintain a secure network environment, protected from hackers, viruses and other malicious intent. The staff also provides help desk support to nearly 200 town employees who require PC application assistance, PC repair, network configuration and troubleshooting, web application installations, e-mail support, backup and recovery of data and security monitoring along with telephone support.

The organization works with the Police Department to maintain Mobile Device Terminals (MDTs) used in patrol vehicles during traffic stops and other patrol activities. The IT department collaborates with 911 dispatchers, who receive approximately 6,500 emergency calls annually, to provide maintenance support for their equipment. For the Fire Department, the technology staff maintains the KNOX box codes required for emergency building access.

The GIS maintains the database of all town properties that include detailed information on residential homes, property boundary lines, wetlands, sewer lines and fire hydrants. This database is used by the Police Department and Dispatch to verify caller location to help ensure that emergency services arrive directly to the location of concern. Residents can view online inquiries concerning local properties.

The Technology and GIS department will continue to support the town and its residents by implementing processes, systems and applications that will:

- Streamline and facilitate access to town information
- Cost-effectively simplify the environment
- Secure and protect the town's technological assets and data
- Support municipal goals for improving and enhancing services

DEPARTMENT: TECHNOLOGY DEPARTMENT

BUDGET HIGHLIGHTS

The budget for the Technology department, for fiscal year 2016-17 is increased by $89,035 or 15.6%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages. Also there were two new software packages added (software/hardware), the permitting system and the work order system. Also there are additional capital equipment requests.

TECHNOLOGY DEPARTMENT BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	120,629	181,034	264,474	265,614	265,614	274,763	274,763	274,763		9,149	3.4%
GROUP INSURANCE	51,591	53,766	53,767	53,767	53,767	59,044	59,044	59,044		5,277	9.8%
SOCIAL SECURITY CONTRIBUTIONS	8,600	12,061	20,232	20,319	20,319	21,019	21,019	21,019		700	3.4%
RETIREMENT CONTRIBUTIONS	7,361	10,312	13,166	13,166	13,166	14,759	14,759	14,759		1,593	12.1%
FEES & PROFESSIONAL SERVICES	108,058	-	27,000	27,000	27,000	25,000	25,000	25,000		(2,000)	
SOFTWARE/HARDWARE	153,467	199,998	144,000	144,000	144,000	179,500	179,500	179,500		35,500	24.7%
DUES,TRAVEL & EDUCATION	3,096	8,244	10,185	10,185	10,185	13,000	13,000	13,000		2,815	27.6%
EQUIPMENT - TECHNOLOGY	56,000	45,500	36,000	36,000	36,000	72,000	72,000	72,000		36,000	100.0%
	508,802	510,915	568,824	570,051	570,051	659,086	659,086	659,086	-	89,035	15.6%

DEPARTMENT: TECHNOLOGY DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: Three full time positions in the IT department are non-union positions. Non union positions reflect an increase of 2.00% in this budget. One full time position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

The IT director position has a salary enhancement of $5,000 to bring the position in line with the average salary for IT Directors in municipalities with similar populations.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
IT Director	nu	1	91,710	1	98,544	0	6,834
IT Operations Supervisor	nu	1	66,140	1	66,300	0	1,223
GIS Software Specialist	nu	1	40,000	1	40,800	0	800
Technology Specialist	th	1	61,140	1	62,363	0	160
Secretary Support (5 hours per week)			6,624		6,756		132
		4	265,614	4	274,763	0	9,149

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TECHNOLOGY DEPARTMENT

Fees & Professional Services: This budget line item accounts for fees & professional services relating to information technology systems and accounting systems.

Fees & Professional Services:		2015-16	2016-17
ATRION - TIME BANK		20,000	20,000
SUNGUARD/PHOENIX - ACCOUNTING SYSTEM SERVICES		7,000	5,000
		27,000	25,000

Software/Hardware Maintenance Fees: This budget line item accounts for an ongoing program to maintain the current investment in software and hardware throughout the enterprise. This line item consolidates contractual services for all the town's software and hardware.

SOFTWARE/HARDWARE:			
DESCRIPTION	2015-16	2016-17	Comment
Server hardware maintenance - expired warranty	22,000	20,000	
Quality Data System maintenance - Tax Collector	21,000	19,000	
GIS system maintenance - ESRI	15,000	15,000	
Quality Data System maintenance - Assessor	12,000	11,000	
Viewpoint permit system	10,000	19,000	
Sunguard/Phoenix - accounting system maintenance	10,000	10,000	
Vision - Assessor CAMA system maintenance	10,000	7,500	
Renew microsoft office licenses	7,000	9,000	
Vmware maintenance - email - enhanced server enabling greater control over town em	7,000	-	
VM licenses	5,000	6,000	
Virtual Town Hall - Town web site	5,000	5,500	
Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	5,000	5,000	
Other	5,000	2,000	
Storage Area Network maintenance	4,000	-	New equipment covered by warranty
Fiber Tech	3,000	3,000	
TRACK-IT LICENSES - IT ASSET MANAGEMENT SYSTEM	3,000	-	One time expenditure
New England GeoSystem	-	10,000	New work order system
VIWO - Google applications service provider	-	10,000	
Vaulting E-mails (E-mail storage)	-	9,000	
Department of MV	-	7,000	
Fortinent Support - Network security	-	3,500	
Computer Enviroment Monitoring	-	3,000	
Public Safety Data Network usage fees	-	2,500	
LexisNexis - Tax Collector	-	2,500	
	144,000	179,500	

DEPARTMENT: TECHNOLOGY DEPARTMENT

Dues, Travel & Education: There is a wide understanding that in order for government to meet the needs of the public, government must adopt technologies that conform to this strategy. This budgetary line item provides for an on-going program of training and instruction on critical applications to help users develop and enhance skill sets for their business practices. This includes technical presentations, conferences, and workshops to take advantage of rapidly changing technologies.

Description:	2016-17
ERSI Training	5,000
VMWARE Training	2,500
SAN Training	2,500
Server Training	3,000
	13,000

Equipment - Technology: This budget line item is reserved for non-recurring expenses envisioned for the upcoming fiscal year. This items are conveyed to the department by a hardware request and then reviewed within the IT and GIS department and with the requesting department. These investments relate back to the stated goals of the department.

		2016-17	
CAPITAL EQUIPMENT:	2015-16	Dept	1st Selectman
Replacement PC's and Equipment	2,000	40,000	20,000
SAN disk replacements (Storage Area Network)	12,000	30,000	30,000
Server for VM's (Virtual Machines)	15,000	15,000	15,000
Parks & Recreation Maintenance Building - Data Center - UPS ($7,500) and Secure room ($10,000)	-	17,500	-
Internet Broadcasting /Recording - Council Chamber	-	15,000	-
Dell Equallogic - storage	-	7,000	7,000
Firewall/Security Replacement	7,000	-	-
	36,000	124,500	72,000

DEPARTMENT: TECHNOLOGY DEPARTMENT

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DEPARTMENT: UNEMPLOYMENT

DESCRIPTION

Municipalities have a choice when it comes to paying unemployment. They can pay the tax or reimburse the fund. The Town has chosen to reimburse the unemployment compensation fund for the total amount of regular benefits extended to prior employees instead of paying unemployment insurance taxes. The Town is billed once a month by the State Department of Labor for benefits paid to past employees.

BUDGET HIGHLIGHTS

This account is a very hard account to predict. The amount actually paid depends on how soon a past employee gets gainful employment. Typically this account has had a budget of $15,000. Expenditures have ranged from $7,000 to $30,000 over the years. If an additional appropriation is needed it has come from contingency.

UNEMPLOYMENT BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
UNEMPLOYMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
UNEMPLOYMENT COMPENSATION	6,761	646	15,000	15,000	15,000	15,000	15,000	10,000		(5,000)	-33.3%

Board of Finance reduced by $5,000 (using actual experience)

DEPARTMENT: OPEB CONTRIBUTION

DESCRIPTION

This department represents the amount contributed to the Other Post Employment Benefits (OPEB) Trust Fund for the payment of retiree medical benefits. Like the pension fund, employees that receive benefits after retirement earn those benefits each year they work. Amounts are contributed to the trust for future benefits. The Police and Teachers are eligible for retiree health benefits (the BOE budgets an amount for the teachers OPEB amounts).

BUDGET HIGHLIGHTS

Contributions to the OPEB fund started in 2009-2010 due to a new accounting pronouncement. It was a planned target to reach the annual required contribution (ARC) over a period of five years. However this has not been possible due to the economic downturn. The amount in the medical benefit account represents current retiree medical costs. The total budget amount represents a percent of the ARC for the Town (BOE has their own).

OPEB CONTRIBUTION BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OPEB CONTRIBUTION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	55,197	157,405	77,755	77,755	77,755	85,531	85,531	85,531		7,776	10.0%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		-	0.0%
	155,197	257,405	177,755	177,755	177,755	185,531	185,531	185,531	-	7,776	4.4%

DEPARTMENT: INSURANCE

DESCRIPTION

Anticipating and responding to the risk management needs of the Town in a changing environment.

A majority of the Town's insurance is handled thru CIRMA. The Connecticut Inter-local Risk Management Agency (CIRMA) was established as a service program of the Connecticut Conference of Municipalities (CCM) in 1980 in response to the municipal insurance crisis of the time. CIRMA has become Connecticut's leading provider of municipal risk financing and risk management services. CIRMA operates two risk pools, the Workers' Compensation and the Liability-Auto-Property pool. They also provide risk management services to self-insured municipalities.

CIRMA website: CIRMA

BUDGET HIGHLIGHTS

The insurance budget has increased $60,000 or 5.9% mainly due to a projected 5% increase in insurance rates based on the insurance pool experience

INSURANCE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
INSURANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	969,985	962,080	1,000,000	1,015,000	1,015,000	1,075,000	1,075,000	1,075,000		60,000	5.9%
OTHER EXPENDITURES	9,293	11,494	10,000	10,000	10,000	10,000	10,000	10,000		-	0.0%
	979,278	973,574	1,010,000	1,025,000	1,025,000	1,085,000	1,085,000	1,085,000	-	60,000	5.9%

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

Insurance Other Than Employee Benefits: This account covers the CIRMA premium for general liability, auto and property insurance. This account also covers the CIRMA premium for worker's compensation insurance. This account also covers the insurance consultant's fee of $35,000, a crime coverage policy, a treasurer bond, an auto & umbrella insurance for fire apparatus and employee motor vehicle license check fees. The insurance policy premiums have been increased 5% on advice from our insurance consultant.

Other Expenditures: This account covers the deductibles for auto and property insurance.

MEASURES & INDICATORS								
(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015
Pot Hole Claims	1	9	19	10	15	7	26	26
Town Vehicle Claims	14	13	23	28	26	18	14	22
General Liability Claims	7	7	7	9	5	4	6	9
	(Calendar Year)							
Worker's Comp. Claims	33	31	31	37	38	34	27	23

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

MISSION/DESCRIPTION

To participate in an inclusionary organization that champions the interests of the Town of Newtown.

BUDGET HIGHLIGHTS

Dues for professional organizations have remained the same.

PROFESSIONAL ORGANIZATIONS BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROFESSIONAL ORGANIZATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	34,744	34,593	34,593	34,744	34,744	34,744	34,744	34,744		-	0.0%

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

ACCOUNT DETAIL

Other Expenditures: This account pays for the following professional organizations –

PROFESSIONAL ORGANIZATIONS	2015 - 2016	2016 - 2017	CHANGE
WestCOG	17,465	17,465	-
CMM	15,254	15,254	-
COST	1,225	1,225	-
REG BROWNFIELD'S	800	800	-
TOTAL	34,744	34,744	-

HVCEO: The HVCEO was from 1968 thru 2014 a coordinating body for chief elected officials maintained by ten municipalities in western Connecticut. HVCEO is pleased to announce that it has merged with a neighboring planning region to the south to become the new **Western CT Council of Governments**.

The size of the original HVCEO regional grouping has thereby increased from ten to eighteen municipalities.

Website: HVCEO

CCM: The Connecticut Conference of Municipalities (CCM) is Connecticut's statewide association of towns and cities. CCM is an inclusionary organization that celebrates the commonalities between, and champions the interests of, urban, suburban and rural communities. CCM represents municipalities at the General Assembly, before the state executive branch and regulatory agencies, and in the courts. CCM provides member towns and cities with a wide array of other services, including management assistance, individualized inquiry service, assistance in municipal labor relations, technical assistance and training, policy development, research and analysis, publications, information programs, and service programs such as workers‘ compensation, liability-automobile-property insurance, risk management, and energy cost-containment.

Website: CCM

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

COST: COST is an advocacy organization committed to giving small towns a strong voice in the legislative process. Its members are Connecticut towns with populations of less than 30,000.

COST IS:

- UNIQUE- The only statewide organization dedicated exclusively to serving the interests of Connecticut's small towns.
- INFLUENTIAL- A public-policy advocacy group that champions the cause of Connecticut's small towns in the Connecticut legislature and the U.S. Congress.
- RESPECTED- A professional, issues-oriented organization highly regarded by leaders at both the state and federal levels.
- PRACTICAL- The most effective way for Connecticut's small towns to speak with one voice and to have an impact on state and federal decisions that affect their future.
- SUCCESSFUL- A skilled, politically savvy advocacy team with a strong record of accomplishment.
- GROWING- COST's membership has grown substantially. Today more than 85 percent of eligible Connecticut towns are now members of COST. Website: http://www.ctcost.org/pages/index

Regional Brownfield's: The Valley Council of Governments, through our Regional Brownfield's Partnership of West Central CT (RBP), oversees and conducts a range of assistance activities across a 25-town region for the identification, assessment and remediation of Brownfield's sites. As members, municipalities pay an annual $800 dues fee. Members are, in turn, eligible to access funding from any of our various programs, including EPA site assessment grants and economic development loans for investigation and remediation for both public and privately-owned sites. The Valley Council of Governments also manages revolving loan funds in conjunction with the state and federal governments that potentially can provide large amounts of money for difficult site cleanups. Please read below to understand our mission and activities in greater detail.

Website: BROWNFIELDS

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

The Legislative Council shall annually designate an independent, certified public accounting firm to audit the books and accounts of the Town as required by the General Statutes.

BUDGET HIGHLIGHTS

The department – legislative council has been taken out of the budget. Audit fees will be in the finance department. Legislative Council shall still annually designate an auditor. Any supplies or materials the legislative council may require can be taken out of the town central supplies account.

LEGISLATIVE COUNCIL BUDGET:

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LEGISLATIVE COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - AUDIT	44,000	44,000	46,000	46,000	46,000	-	-	-		(46,000)	-100.0%
OTHER EXPENDITURES	500	500	500	500	500	-	-	-		(500)	-100.0%
	44,500	44,500	46,500	46,500	46,500	-	-	-	-	(46,500)	-100.0%

DEPARTMENT: DISTRICT CONTRIBUTIONS

MISSION/DESCRIPTION

The Town of Newtown is made up of five districts: Sandy Hook, Hawleyville, Botsford, Dodgingtown, and the Borough. Two of those districts, Sandy Hook and Hawleyville, have established organizations which work to improve, develop, and preserve its neighborhood. The purpose of this account is to fund the work of neighborhood organizations for such items as plantings, lighting, and sidewalk repairs.

BUDGET HIGHLIGHTS

Sandy Hook district contributions are for required maintenance on the streetscape improvements made. Increase is due to sidewalk repair.

DISTRICT CONTRIBUTIONS BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DISTRICT CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	500	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	5,950	9,810	15,000	15,000	15,000	18,000	18,000	18,000		3,000	20.0%
	6,450	9,810	15,000	15,000	15,000	18,000	18,000	18,000	-	3,000	20.0%

DEPARTMENT: SUSTAINABLE ENERGY COMMITTEE

MISSION/DESCRIPTION

To identify, implement and support renewable energy use, energy efficiency and energy conservation programs in which Newtown's residents, businesses, organizations and town agencies can participate.

To disseminate information relating to cost effective and environmentally conscious renewable energy use, energy efficiency and energy conservation programs.

Furthermore, the Sustainable Energy Commission will support the efforts of Town elected officials, volunteers and employees to identify and implement renewable energy use, energy efficiency and energy conservation programs.

To support, develop and organize any other such programs or innovations as recommended by the Board of Selectmen.

Web site: http://www.gogreennewtown.com/

BUDGET HIGHLIGHTS

The budget for the Sustainable Energy Committee, for fiscal year 2016-17 is reduced. The budget available is for administrative and miscellaneous expenses. Around $18,000 will be in the capital non-recurring fund for capital expenditures. Additional amounts will be considered when a project is brought forward.

SUSTAINABLE ENERGY BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SUSTAINABLE ENERGY COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	5,000	4,999	5,000	5,000	5,000	1,000	1,000	1,000		(4,000)	-80.0%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

MISSION/DESCRIPTION

ORDINANCE ESTABLISHING THE FAIRFIELD HILLS AUTHORITY

Section 1 The Town of Newtown hereby establishes a municipal development agency pursuant to the provisions of Public Act 05-33 to be known as the "Fairfield Hills Authority" to implement the master plan for development of Fairfield Hills Campus adopted by the Newtown Planning and Zoning Commission on March 17, 2005, effective March 28, 2005, as from time to time amended.

Section 2 The Authority shall consist of eight regular members appointed by the First Selectman of the Town of Newtown, with the approval of the Board of Selectmen. Each such member shall be an elector in the Town of Newtown. The terms of three of the initial appointees shall expire one year after the date of such appointment; the terms of three of the initial appointees shall expire two years after the date of such appointment; and the terms of two of the initial appointees shall expire three years after the date of such appointment. Thereafter, the term of each member shall be three years. Any vacancy on the Authority shall be filled immediately for the unexpired portion of the term by the First Selectman, with the approval of the Board of Selectmen. The provisions of the Charter of the Town of Newtown concerning minority representation shall apply to the membership of the Authority.

Section 3 The members of the Authority shall be sworn to the faithful performance of their duties. At its first meeting, the members of the authority shall select a chairperson, a vice-chairperson and a clerk. The clerk shall keep a record of the votes and other business of the Authority. The chairperson shall preside at all meetings of the Authority. In the absence of the chairperson, the vice-chairperson shall preside. At all meetings of the Authority, five members shall constitute a quorum for the transaction of business, which shall require a minimum of four affirmative votes for action.

Section 4 The Authority shall exercise the powers granted to it by this Ordinance and in accordance with the master plan, with respect to the land generally known as the Fairfield Hills Campus (the "Premises") and located primarily off Wasserman Way and Mile Hill South in the Town of Newtown and more particularly bounded and described as follows:

A certain piece or parcel of land constituting approximately 185 acres, more or less, designated as "Parcel 5" on a certain map entitled "PERIMETER SURVEY 7 SUBDIVISION MAP, STATE OF CONNECTICUT DEPARTMENT OF PUBLIC WORKS, A-N CONSULTING ENGINEERS, INC., 505 WILLARD AVENUE, NEWINGTON, CONNECTICUT, project FAIRFIELD HILLS HOSPITAL PROPERTY DISPOSITION MILE HILL RD., QUEEN ST. & MILE HILL SOUTH RD., NEWTOWN, CONNECTICUT, project no. B1-A-335, date 8-05-97, scale 1"=100' drawing no. 2 of 9, 3 of 9, 4 of 9 and 7 of 9, on file as maps number 7663, 7664, 7665 and 7668 in the office of the Newtown Town Clerk.

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

MISSION/DESCRIPTION –continued-

Section 5 The Authority shall have the power to:

1. Implement the master plan for the development and operation of the Premises including, without limitation, the power to clear, to demolish, repair, rehabilitate, construct and insure real property in its possession;
2. Make site improvements essential to the preparation of land for its use in accordance with the provisions of the master plan;
3. Install, construct and reconstruct streets, utilities and other improvements necessary to carry out the master plan;
4. Negotiate leases for all or any part of the land and buildings of the Premises, in the name of the Town of Newtown, in accordance with the provisions of the master plan, provided that any lease shall be subject to approval of the Board of Selectmen:
5. Employ a staff and fix their duties and retain by contract, or employ private contractors necessary to implement the master plan at the discretion of the First Selectman, Board of Selectmen or Purchasing Authority of the Town as those bodies deem appropriate; and
6. To the extent necessary, expend funds available to the Authority, at the discretion of the First Selectman, Board of Selectmen or Purchasing Authority of the Town as those bodies deem appropriate, to implement the master plan in accordance with the owners granted to the Authority.

The Authority shall meet monthly or as required. Within six months of its initial appointment, the Authority shall prepare and submit a Schedule for reporting progress on the implementation of the master plan to the Board of Selectmen and the Legislative Council. Thereafter, the Authority shall report at least semiannually to the Board of Selectmen and the Legislative council as to its progress in carrying out the provisions of the master plan.

Web site: http://www.fairfieldhills.org/

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

BUDGET HIGHLIGHTS

The budget for the Fairfield Hills Authority, for fiscal year 2016-17 is increased by $2,858 or 10.2%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a $1,500 salary enhancement.

FAIRFIELD HILLS AUTHORITY BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FAIRFIELD HILLS AUTHORITY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	19,455	20,106	20,380	20,380	20,380	22,288	22,288	22,288		1,908	9.4%
GROUP INSURANCE	-	4,650	4,650	4,650	4,650	5,115	5,115	5,115		465	10.0%
SOCIAL SECURITY CONTRIBUTIONS	1,485	1,538	1,559	1,559	1,559	1,705	1,705	1,705		146	9.4%
RETIREMENT CONTRIBUTIONS	-	1,125	1,069	1,069	1,069	1,408	1,408	1,408		339	31.7%
FEES & PROFESSIONAL SERVICES	19,654	-	-	-	-	-	-	-		-	
REPAIR & MAINTENANCE SERVICES	15,000	-	-	-	-	-	-	-		-	
GENERAL SUPPLIES	294	221	400	400	400	400	400	400		-	0.0%
OTHER EXPENDITURES	1,000	-	-	-	-	-	-	-		-	
	56,888	27,640	28,058	28,058	28,058	30,916	30,916	30,916	-	2,858	10.2%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

ACCOUNT DETAIL

Salaries & Wages: This position performs project management, daily operations and is the staff position for the Fairfield Hills Authority and grants management for the Grants Management department which is under the Planning function. The salary is split 45/45 within both departments with 10% coming out of the Fairfield Hills Authority special revenue fund. A salary enhancement of $3,000 ($1,500 in FHA and $1,500 in Grants Administration) has been added to this position to bring the position in line with the average salary for similar positions in municipalities with similar populations.

		2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
FHA Admin. (49,773 annual)	nu	0.5	20,380	0.5	22,288	0	1,908
(30hr/week - charged to: 45% grants; 45% FHA; 10% Spec Rev)							

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

General Supplies: This account provides for office supplies and expenses.

PUBLIC SAFETY FUNCTIONS

DEPARTMENT: EMERGENCY COMMUNICATIONS

MISSION/DESCRIPTION

The Newtown Emergency Communications Center strives to provide the most effective emergency communications possible. To attain this goal, we must establish professional standards and attract, train and retain the qualified employees necessary to provide this service. This agency will carry out all tasks with an eye towards the future. We will strive to make innovation, cost effectiveness and cooperation our standard.

EMERGENCY COMMUNICATIONS

GOALS & ACCOMPLISHMENTS

NECC staff continues to advance in training initiatives completing monthly on-line training from Police Legal Sciences and APCO International. Services the Center continues to promote and support to our residents is Smart911 (available on town website: www.newtown-ct.gov). The NECC is represented at the annual Health Fair and Arts Festival. The staff has been honored for its achievements, dedication and service to the Newtown community by APCO International, MECC and NENA all Public Safety Professional Organizations dedicated to Telecommunicators.

BUDGET HIGHLIGHTS

The budget for Emergency Communications, for fiscal year 2016-17 is increased by $52,713 or 4.9%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a combined two year estimated 3.93% increase in salaries and wages (1.9% for 2015/16 & 2.0% for 2016/17). Also overtime was increased to reflect past use (to cover vacation, sick time, training, etc.)

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY COMMUNICATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	502,875	499,755	563,082	563,082	563,082	586,179	586,179	586,179		23,097	4.1%
SALARIES & WAGES - OVERTIME	89,164	141,865	80,000	80,000	80,000	90,000	90,000	90,000		10,000	12.5%
GROUP INSURANCE	99,078	102,686	102,907	102,907	102,907	112,999	112,999	112,999		10,092	9.8%
SOCIAL SECURITY CONTRIBUTIONS	45,093	49,168	49,196	49,196	49,196	51,728	51,728	51,728		2,532	5.1%
RETIREMENT CONTRIBUTIONS	20,328	23,846	28,133	28,133	28,133	35,125	35,125	35,125		6,992	24.9%
OTHER EMPLOYEE BENEFITS	1,007	2,000	2,000	2,000	2,000	2,000	2,000	2,000		-	0.0%
REPAIR & MAINTENANCE SERVICES	35,082	34,171	35,158	35,158	35,158	35,158	35,158	35,158		-	0.0%
RENTAL OF EQUIPMENT	182,140	163,990	198,541	198,541	198,541	198,541	198,541	198,541		-	0.0%
OTHER PURCHASED SERVICES	3,500	70	3,500	3,500	3,500	3,500	3,500	3,500		-	0.0%
DUES,TRAVEL & EDUCATION	7,590	7,077	9,000	9,000	9,000	9,000	9,000	9,000		-	0.0%
CAPITAL	29,961	-	-	-	-	-	-	-		-	
	1,015,818	1,024,629	1,071,517	1,071,517	1,071,517	1,124,230	1,124,230	1,124,230	-	52,713	4.9%

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

Salaries & Wages - Fulltime: The Full Time Operators payroll account comprises the following positions:

The Director of Emergency Communications is a non union position. Non union positions reflect an increase of 2.00% in this budget. The emergency telecommunicator's are in the Emergency Tele-communicator and Police Clerical Local 1303-136 Union. A contract has not been negotiated yet for 2015-2016 and beyond. An estimated increase of 1.9% for 2015-16 and 2.0% for 2016-17 is reflected in this budget (these estimates reflect the increases of other unions).

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Emergency Communications	nu	1	71,305	1	72,732	0	1,427
Emergency Telecommunicator	disp	9	465,006	9	483,282	0	18,276
Holiday Pay/Longevity/Incentives			26,771		30,165		3,394
		10	563,082	10	586,179	0	23,097

Salaries & Wages - Overtime: The Communications Center is a 24-hour a day, 7 day a week – 365 day a year operation, our doors NEVER close – we may just move operations to the Emergency Operations Center. There is two staff assigned to the Center at all times unless there is extenuating or operational exceptions made and those are done very rarely. To maintain that staffing level overtime is authorized for vacations – training – sick and or personal time allocated by contract. All overtime must be authorized by the Director.

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: EMERGENCY COMMUNICATIONS

Other Employee Benefits: For uniformity, each ETD is issued uniform shirts to maintain professional image and standards. The Center replaces shirts or pants as needed and through the use of a grant dry cleaning is provided to staff.

Repair & Maintenance: This is a contracted service agreement from Motorola that services our Town wide Communication Equipment. The service agreement is paid monthly to Motorola and provides us with 24/7 service and expires at the end of June in 2016. The contract highlights are Infrastructure repair with advanced replacement of parts – radio repair – network preventative maintenance as well as onsite and local repair and response.

Rental of Equipment: Equipment Rental is a unique line item within the Communications budget. This line item covers the infrastructure of the communications equipment for all emergency responders in the Town of Newtown. This equipment consists of towers – antennas – computer components at tower site locations – generators – propane for transmitter towers. This list is not all inclusive to items that must be repaired or replaced. The Equipment Rental budget also covers equipment that is housed at the Emergency Operations Center. All communications equipment was used to coordinate response and recovery efforts in the past year with Hurricane Irene/Alfred and recently Super Storm Sandy. This budget also covers the towns Wide Area Network allowing for internal and external communications between and amongst all Departments. This communication is imperative for our day to day operations and becomes more so during disaster operations. Working with IT more and more departments are connected via the WAN to include Parks – facility infrastructure and surveillance and phone systems with common goal of same source infrastructure. See detail on next page.

DEPARTMENT: EMERGENCY COMMUNICATIONS

Rental of equipment detail:

EQUIPMENT RENTAL:	2016-17	2015-16
Frontier phone bills - lines for radios (T-1) / Public Works/	79,000	66,300
Senior Center / Police - Fax / elevator / alarms		
CL & P monthly charges for radio equipment located at	8,400	8,400
tower sites (5)		
Phone & radio repairs & purchases (non contract)	10,000	10,000
VoIP telephones - replacement equipment for systems	3,500	3,500
Cell phones (Nextel - 17 phones - $71/mth + replacements)	9,650	10,000
Tower rental (radio system - 8 Ferris Rd + S Main)	2,400	2,400
Electric / generator and propane bills (radio system tower sites)	7,500	7,500
Service contract - dispatch consoles (Northeast)	7,488	7,488
Radio / tower equipment - monthly charges		
Fiber net service - Town of Newtown (connectivity)	55,000	52,250
Maintenance of generators & AC at tower sites	3,650	3,650
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	4,700	4,700
Emergency repairs / equip replacement / equip enhancements	7,253	7,253
	198,541	183,441

The NECC works closely with all Department Heads but no more so than our Information and Technology Department. This is an ever changing field in Communications and we strive to stay on top of ever changing technology which will not only aid our first responders but our community as a whole. This community has demanded interoperability and communication links and we have provided this service.

Other Purchased Services: This line item deals with NECC owned Enhanced 911 equipment which allows for three stations within the Communications Center. In the event of emergencies or special operations a third Telecommunicator can be called in to either work directly at the Center in a fully redundant E-911 station or placed into the field to assist operations. All equipment must mirror the State of Connecticut equipment currently in place.

DEPARTMENT: EMERGENCY COMMUNICATIONS

Dues, Travel & Education: All Emergency Telecommunication Dispatchers (ETD) are certified by the State of Connecticut and to maintain that certification training hours must be completed over cycles of time. Each ETD is certified in Emergency Medical Dispatching (EMD) which also requires recertification to include CPR. To maintain the high level of training and discipline needed to be a Telecommunicator and maintain certifications, training is scheduled for all ETD's throughout the year; currently we are utilizing continual on-line training to hone skills. This budget allows for mandatory staff meetings held at a minimum of twice a year.

Capital: There is no Capital purchases this year, however the radio console and many components of the radio system will go out of support at the end of 2018. The console will continue to function however repair will be more and more difficult to do and at some point it will NOT be repairable this end of support includes items that make up the radio system and the console.

The town needs to begin the process of budgeting at a minimum of 1.3 million dollars for a radio system upgrade. If we continue to dispatch from 3 Main street the console will need to be replaced – the cost for this is about $475K additional. The equipment is the life line to all the responders in our community – Police / Fire and EMS. I have maintained the system to the best of my ability with funding and grants. It has been well over ten (10) years since the radio system was installed and it is time for it to be upgraded. UPGRADE IS IN CIP.

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
E-911 Call	7,164	6,894	7,068	8,080	6,710	6,513	7,098
Calls for Service with Emergency Services Dispatched	23,044	24,980	26,585	28,659	26,845	28,626	30,914

DEPARTMENT: POLICE

MISSION/DESCRIPTION

The men and women of the Newtown Department of Police Services are thoroughly committed to the improvement of the quality of life for all the residents of Newtown, by working in partnership with them. The Department will constantly work to maintain a safe and secure community while treating all people with dignity and respect. We will be objective and always search for new ways to improve ourselves so as to better serve the community.

Web site: POLICE DEPARTMENT

MISSION STATEMENT

The men and women of the Newtown Department of Police Services are committed to providing the highest quality of police services to the people who live, work and visit Newtown through community partnerships, problem-solving strategies, innovation, creativity, and adaptability to an ever-changing environment. We will constantly evaluate and improve our efforts to enhance public safety with the goal of improving the quality of life for all our citizens. We recognize our employees as our greatest asset and we will continually strive to enhance our skills to better serve the public. We will promote a harmonious work environment and hold our employees to the highest standards possible.

BUDGET HIGHLIGHTS

The budget for the Police Department has increased by $366,303 or 5.7%. This is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus the effect of salary steps (difference between step 1 & step 2 is approximately $3,750)

POLICE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	3,595,875	3,549,754	3,620,432	3,705,036	3,705,036	3,827,518	3,827,518	3,827,518		122,482	3.3%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-		-	
SALARIES & WAGES - SEASONAL	13,953	14,396	17,458	17,458	17,458	17,458	17,458	17,458		-	0.0%
SALARIES & WAGES - SSO	-	240,865	276,544	276,544	276,544	287,616	287,616	287,616		11,072	4.0%
SALARIES & WAGES - OVERTIME	303,503	221,618	140,000	140,000	140,000	160,000	160,000	160,000		20,000	14.3%
GROUP INSURANCE	799,971	831,948	833,167	833,167	833,167	914,746	914,746	914,746		81,579	9.8%
SOCIAL SECURITY CONTRIBUTIONS	293,857	305,033	310,164	316,637	316,637	328,383	328,383	328,383		11,746	3.7%
RETIREMENT CONTRIBUTIONS	560,418	629,392	601,363	601,363	601,363	712,066	712,066	712,066		110,703	18.4%
OTHER EMPLOYEE BENEFITS	55,299	60,738	59,250	59,250	59,250	59,250	59,250	59,250		-	0.0%
SOFTWARE/HARDWARE	172,983	185,440	111,026	111,026	111,026	110,226	110,226	110,226		(800)	-0.7%
OTHER PURCHASED SERVICES	17,110	16,914	17,400	17,400	17,400	17,400	17,400	17,400		-	0.0%
CONTRACTUAL SERVICES	110,138	101,101	105,955	105,955	105,955	103,475	103,475	89,475		(16,480)	-15.6%
DUES,TRAVEL & EDUCATION	36,075	37,992	42,000	42,000	42,000	54,500	54,500	54,500		12,500	29.8%
MACHINERY & EQUIPMENT - VEHICLES	100,448	111,000	111,000	111,000	111,000	112,500	112,500	112,500		1,500	1.4%
POLICE EQUIPMENT	19,981	34,729	33,500	33,500	33,500	31,000	31,000	31,000		(2,500)	-7.5%
CAPITAL	30,600	30,000	30,000	30,000	30,000	30,000	30,000	30,000		-	0.0%
OTHER EXPENDITURES	4,157	5,157	5,000	5,000	5,000	5,500	5,500	5,500		500	10.0%
	6,114,368	6,376,075	6,314,259	6,405,336	6,405,336	6,771,639	6,771,639	6,757,639	-	352,303	5.5%

Contractual services reduced by $14,000 by the Board of Finance. Traffic control/engineering reduced.

DEPARTMENT: POLICE

ACCOUNT DETAIL

Salaries & Wages – Full Time

The Chief of Police, Captain and the chief's executive assistant are non union positions. The Police Chief & Captain's salaries are set by the First Selectman and Board of Selectman under language provided in the Town Charter Section 5-80. The Board of Police Commissioners by Town Charter Section 2-110 appoints the Chief of Police and the Captain. The salary of the Police Chief is discussed as part of the contract between the Town of Newtown and Chief of Police. The salary of the Police Captain is considered under deputy department heads for the Town of Newtown.

The Newtown Police Union represents all sworn officers except for the police chief and captain. A 2.00% salary increase has been negotiated for fiscal year 2016-17. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. The offsetting decreases are due to turnover and the resulting lower salary step.

The Civilian Personnel comprises the following positions: records manager, executive assistant, administrative assistant & bookkeeper. AFSCME Local 1303-136, Council 4 represents all members within this category and line item except the executive assistant to the Chief of Police. A contract has not been negotiated yet for 2015-2016 or 2016-2017 (an estimated increase is reflected in this budget. The executive assistant is a non union position. Non union positions reflect an increase of 2.00% in this budget.

DEPARTMENT: POLICE

Salaries & Wages – Full Time – CONTINUED

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		**1st SELECTMAN**		
POSITION	union	# AUTH.	BUDGET	**# AUTH.**	**PROPOSED**	# AUTH.	BUDGET
Chief of Police	nu	1	116,014	1	118,320	-	2,306
Captain	nu	1	102,951	1	105,010	-	2,059
Lieutenant - Step 5	pol	3	279,965	3	285,564	-	5,599
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	84,668	1	86,361	-	1,693
Sergeant - Step 3	pol	3	254,359	4	345,444	1	91,085
Sergeant - Step 2	pol	2	157,345	2	160,492	-	3,147
Sergeant - Step 1	pol	1	76,337	0	-	(1)	(76,337)
Detective - Step 5	pol	3	219,772	3	224,169	-	4,397
Officer - Step 5	pol	21	1,538,406	23	1,718,629	2	180,223
Officer - Step 4	pol	3	204,502	0	-	(3)	(204,502)
Officer - Step 3	pol	0	-	3	195,390	3	195,390
Officer - Step 2	pol	3	179,868	3	183,465	-	3,597
Officer - Step 1	pol	3	168,476	0	-	(3)	(168,476)
Officer - Step H - new hire savings	pol	0	(36,878)	1	53,789	1	90,667
Total Uniformed		45	3,345,785	45	3,476,633	-	130,848
Holiday, premium, longevity, stipends & degree incentive pay			165,653		166,400		747
Records Manager … changed to … Records Assistant I	disp	1	56,453	1	46,613	-	(9,840)
Executive Assistant	nu	1	48,062	1	49,024	-	961
Administrative Assistant	disp	1	45,728	1	47,525	-	1,797
A/R Bookkeeper … changed to … Records Assistant II	disp	1	42,705	1	40,675	-	(2,030)
Longevity			650		650		-
Grand Total		49	3,705,036	49	3,827,518	-	122,482

DEPARTMENT: POLICE

Salaries & Wages – Seasonal: Traffic Guards - this line item supports traffic direction and control at several schools in town. The amount specified in this line item is determined through experience of the last several years.

Salaries & Wages – SSO: The School Security Officer (SSO) positions were added to the BOS budget by the BOF in the 2014-15 budget deliberations. There are nine (9) SSO's budgeted in this budget. Budget has increased from prior year due to the requirement of extra hours for training and school related duties. School hours were changed from 7 to 8 hours per day.

SCHOOL SECURITY OFFICER (SSO) COSTS:

Description	2015-16	2016-17	Change	Explanation
Wages - School Hours	246,913	276,696	29,783	9 X $21.00 X 8 hrs X 183 days = $276,696
Wages - Extra hours	19,215	-	(19,215)	Absorbed through restructing of staffing hours
Training hours - POST	5,040	5,040	-	Mandatory - $21 X 10 (SSO's) X 8 hrs X 3 days = $5,040
Training hours - Range	840	840	-	Mandatory - $21 X 10 (SSO's) X 4 hrs = $840
PTO hours	4,536	5,040	504	Personal time off - $21 X 3 days X 8 hrs X 10 SSO's = $5,040
	276,544	287,616	11,072	

** The 10th SSO is stationed at St. Rose School. Wages are reimbursed.

DEPARTMENT: POLICE

Salaries & Wages - Overtime: This account fulfills contractual vacancies and is also intended to meet the NDPS projected workload for criminal investigations, motor vehicle investigations, enforcement activities, firearms training and other similar training sessions, public education activities, Labor Day parade activities, Christmas Tree Lighting activities, some school related activities (i.e. basketball, soccer and football security), other associated public safety functions and other police related activities.

OVERTIME REASON	15-16 REQUEST	16-17 REQUEST
Scheduled Officer Shift Coverage	26,000	30,000
Non Scheduled Officer Shift Coverage	42,000	48,000
Investigations	21,000	21,000
Training	21,000	21,000
Community Service Coverage ***	20,000	25,000
Unscheduled Non-discretionary	10,000	15,000
TOTAL	140,000	160,000

*** 119 hours for school sports = $6,902

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: POLICE

Other Employee Benefits: This line item covers all uniforms allowances for all employees, contractual uniform cleaning and initial issue costs for new employees. In addition, the account will be used to outfit traffic agents. This also covers costs associated with the purchasing of replacement body armor for the officers of the department. This account has remained the same.

UNIFORM ALLOWANCE:	2015-16	2016-17
Officer Uniform Allowance ($600 X 45 Officers=$27,000)	27,000	27,000
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000	2,000
Cleaning of Uniforms Cost	10,000	11,000
Vest Covers for Officers	5,500	5,500
Initial Issue for New Officers	8,000	8,000
New Vests for Officers	6,750	6,750
	59,250	59,250

Software / Hardware: The line item represents the costs associated with our entire networked computer system including maintenance costs, and licensing fees. It also includes the licensing fees associated with the Mobile Data Telecommunication Computers within each cruiser (Fibertech and Verizon). An increase was needed with MDT connectivity service contracts to enhance and maintain the MDT system. All these costs are contractual. POSS Scheduling software was purchased in FY15-16 and Training/Accreditation Software will be purchased in FY16-17 .

POLICE SOFTWARE/HARDWARE:		
	2015-16	2016-17
NEX GEN 3rd payment LEAS	49,934	49,934
NERX GEN LEAS Annual Maintenance	23,100	23,100
NetMotion XE Policy Maintenance	1,992	1,992
Mobile Data Terminal Cruiser Costs	17,000	24,000
Power DMS Software (Was POSS)	16,000	8,200
POSS Scheduling Software Maintenance	3,000	3,000
	111,026	110,226

DEPARTMENT: POLICE

Other Purchased Services: This line item reflects the average repair costs, maintenance, replacement and the potential repair costs for the fiscal year for all radio and electronic equipment within police cruisers. It also includes costs associated cell phones for department personnel. The line item also reflects costs associated with the repairs of our Department Mobile Data Terminal (MDT) system and funds the Fairfield County Radio Interoperability System which allows the PD to communicate to all Fairfield County law enforcement agencies in an emergency.

ACCOUNT DETAIL:	2015-16	2016-17
MDT repair and service	2,400	2,400
Fairfield County Radio Interoperabilty	3,000	3,000
Vehicle electronic repair and service	5,000	5,000
Cell phone/portable radio repairs and service	7,000	7,000
	17,400	17,400

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Intoxilizer 5000, voice recording devices, UPS, live scan, doctor evaluations on Officers and some software maintenance. The line item also funds an Employee Assistance Program for Officers and NECC members, and photography services for criminal investigations. $15,000 is included in this line item to cover costs associated with Police Commission traffic consulting and design. Funds are budgeted for an anticipated Detective examination process.

SERVICES:	2015-16	2016-17
Private security contract at FFH	56,000	56,000
Business machine service and maintenance	2,980	3,000
EAP for police officers and dispatchers	4,500	4,500
Police Radar/Lasar maintenance and repairs	3,000	3,000
Respiratory medical evaluations-OSHA Requirement (45 X $120)	5,400	5,400
Medical inoculations and testing-OSHA Requirement	1,500	1,500
Live Scan (AFIS) Maintenance	6,675	6,675
Voice Recording Maintenance	2,600	2,600
UPS Maintenance	3,300	3,300
Traffic Engineering/Consulting	15,000	15,000
Promotional Exam	5,000	2,500
	105,955	103,475

Traffic engineering / consulting reduced by Board of Selectmen (by 14,000)

DEPARTMENT: POLICE

Dues, Travel &Education: This line item reflects the costs associated with all training and education of staff. Law enforcement service requires a great deal of general training for each officer and staff member to maintain a professionally rounded organization. Some of the training is mandated by rule, regulation or law. Some staff is also required to receive training in disciplines unique to their positions or assignments. Any reductions will impact on our ability to maintain professional law enforcement services to our community. The increase is due to costs associated with on-going training with the Danbury Area Regional Emergency Services Unit.

	2015-16	2016-17
Dues for various professional training organizations	1,500	1,500
Books, publications and magazines	1,500	1,500
Advanced educational reimbursement costs for Officers	2,000	2,000
Annual Firearms, TASAR training costs	16,500	16,500
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,500	3,500
Supervisory and support staff training costs	3,000	3,000
K-9 training costs	3,000	3,000
Off-site training courses for personnel	8,000	8,000
Training supplies	2,000	2,000
Mandatory SSO training at POST	1,000	1,000
ESU training supplies	-	12,500
	42,000	54,500

Mach & Equip - Vehicles: Since 2012, the Department had begun the process of replacing the standard issue Ford Crown Victoria front line patrol vehicle. Standardization is truly important and warranted as a best practice in the industry. Since 2012, the department began to purchase AWD Police rated utility patrol vehicles. The base price (from bids obtained in 2015) is approximately $26,000 with an anticipated increase of $500.00 per car. Modifications and additional equipment add $12,000 to the base price of the patrol vehicle. Due to price increases and substantial change- over costs, the cost for vehicle replacement is approximately $38,500 per car. Trade-in amounts are hard to forecast. We have allotted for $1,000 per trade-in. Therefore the requested amount for FY 16-17 is $112,500 (3 vehicles x $37,500).

DEPARTMENT: POLICE

Police Equipment: Account funds initiatives for our school personnel and small disposable equipment for the department. Some of the equipment purchased is traffic cones, flares, crime scene materials, first aid supplies, hazmat supplies, safety brochures, intoximeter supplies, radar maintenance and supplies, crime prevention materials and professional development manuals. It also funds community programs such as Triad, Citizen's Police Academies, Student Police Academies, Crime Prevention initiatives, and drug prevention initiatives.

PROGRAM EQUIPMENT / SUPPLIES:	2015-16	2016-17
Camera Systems Supplies and Repairs	2,500	2,500
Crime Scene Supplies and Equipment	2,000	2,000
Prisoner Supplies / Intoximeter Supplies	1,250	1,250
First Aid Equipment and Supplies	7,000	7,000
Youth Development Supplies	8,750	8,750
HAZ-MAT Equipment and Supplies	1,000	1,000
SSO Equipment and Supplies	7,500	7,500
CPA and SPA Supplies	2,000	2,000
Kitchen Supplies and Equipment	1,500	1,500
1st Selectman to reduce SSO equipment. SSO equipment		(2,500)
requirements have reduced.		
	33,500	31,000

Capital: The department will be continuing replacing portable radios that are scheduled for replacement. $30,000.

DEPARTMENT: POLICE

Other Expenditures: This account covers the costs of various professional associations that Officers are affiliated with and covers the costs of all petty cash distributions. This account also funds all prisoner-holding costs. This account also funds all special investigatory costs involved with criminal investigations.

MISCELLANEOUS:	2015-16	2016-17
Dues for Professional Organizations	1,500	1,500
Investigation Costs	1,500	1,500
Prisoner Holding Costs	250	750
Professional Meetings Costs	250	250
Shipping Costs	150	150
Event Costs	150	150
Misc.	1,200	1,200
	5,000	5,500

DEPARTMENT: ANIMAL CONTROL

MISSION/DESCRIPTION

The men and women of the Animal Control Department are thoroughly dedicated to the improvement of the quality of life for the residents and animals of Newtown. The Department will constantly work to maintain a safe and secure community while maintaining strong volunteer services to help with the walking and socializing of dogs. The Animal Control Department is committed to be objective and always search for new ways to improve, so as to better serve the community.

BUDGET HIGHLIGHTS

The budget for the Canine Control department, for fiscal year 2016-17 is increased by $6,347 or 4.0%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

Other funds available for Animal Control: V.G. Hair & Frances E. Hair Fund - $64,000 annually; Town Dog Fund – around $15,000 annually. An additional full time position is funded in the V.G. Hair & Frances E. Hair fund along with some part time hours.

ANIMAL CONTROL BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ANIMAL CONTROL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	84,735	86,218	87,124	87,856	87,856	89,613	89,613	89,613		1,757	2.0%
SALARIES & WAGES - PART TIME	26,598	27,063	27,063	27,063	27,063	27,604	27,604	27,604		541	2.0%
GROUP INSURANCE	27,188	28,343	28,349	28,349	28,349	31,130	31,130	31,130		2,781	9.8%
SOCIAL SECURITY CONTRIBUTIONS	8,517	8,666	8,735	8,791	8,791	8,967	8,967	8,967		176	2.0%
RETIREMENT CONTRIBUTIONS	3,373	4,347	4,570	4,570	4,570	5,661	5,661	5,661		1,091	23.9%
OTHER EMPLOYEE BENEFITS	982	-	1,500	1,500	1,500	1,500	1,500	1,500		-	0.0%
PROF SVS - OTHER	655	669	1,500	1,500	1,500	1,500	1,500	1,500		-	0.0%
DUES,TRAVEL & EDUCATION	300	500	1,000	1,000	1,000	1,000	1,000	1,000		-	0.0%
CAPITAL	-	-	-	-	-	-	-	-		-	
	152,348	155,806	159,841	160,629	160,629	166,976	166,976	166,976	-	6,347	4.0%

DEPARTMENT: ANIMAL CONTROL

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Municipal Animal Control Officer is a non union position. Non union positions reflect an increase of 2.00% in this budget. The other two positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
FULL TIME	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Municipal Animal Control Off. (50,971; 2,375 chg to dog fund)	nu	1	48,596	1	49,568	0	972
Assistant Animal Control Officer / (Kennel Attendant)	th	1	39,260	1	40,045	0	785
		2	87,856	2	89,613	0	1,757
PART TIME							
Part Time Assistant Animal Control Officers (1,900 hrs)	th	1	27,063	1	27,604	0	541

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: ANIMAL CONTROL

Other Employee Benefits: This account purchases mandated and needed Animal Control uniforms at $500 per person (3).

Professional Services - Other: This money will cover any costs associated with receiving necessary vaccinations (rabies, hepatitis) and testing for staff during the year.

Dues, Travel &Education: This money supports the ongoing education and training of animal control staff. Each year staff receives mandated training offered by the State of Connecticut and the National Animal Control Officers Association in laws and best practices to control the animal population.

Connecticut Municipal Animal Control Officers Association Dues	425
Association (CMACOA) Conference; National Animal Control Officers Seminar & Conference	575
	1,000

MEASURES & INDICATORS
(Calendar Year)

Measure/Indicator	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Dog Licenses	1,607	1,780	1,699	2,027	1,992	2,083	2,226	2,183
Animal Calls for Service	762	822	887	888	778	695	861	478
Animal Bites	15	16	31	36	4	-	23	16
Infractions	14	35	38	-	12	19	23	28
Animals Redeemed	62	155	122	118	122	124	124	79
Animals Adopted	38	38	25	27	27	80	65	61

DEPARTMENT: FIRE

MISSION/DESCRIPTION

The Board of Fire Commissioners is comprised of seven (7) members. Each of the five (5) volunteer fire companies elects one (1) person to serve on the board, these five Commissioners elects two (2) civilian members to complete the Board.

The Board oversees the purchase and maintenance of all town-owned firefighting apparatus and major capital equipment. They also oversee the maintenance of the one (1) Town owned firehouse, housing Newtown Hook & Ladder Fire Co. As well as the general operating procedures of the combined fire companies. In addition, the Board is responsible for the operations of the Fire Marshals who inspect new and existing buildings and investigate and report on all fire and rescue calls. Currently, Newtown has two full time Fire Marshals, one full time Administrative Assistant and four Deputy Fire Marshals.

There are no paid firefighters in the Town of Newtown at this time, and five firehouses and one sub-station are manned by over 200 trained volunteers. Currently, there are (34) pieces of fire/rescue apparatus in Newtown with (20) pieces owned by the Town and the remaining apparatus purchased with monies from fund raising activities and private donations to the fire companies.

Newtown currently has five (5) main fire stations and one sub-station. Newtown's 60.38 square miles is divided into five fire districts. Other than Newtown Hook & Ladder station, which is town owned, the other five stations are owned and maintained by the individual fire departments.

Any resident who would be interested to learn more about the volunteer fire departments, or interested in volunteering, should contact the Fire Chief of their respective fire district.

Newtown Fire Companies:

SANDY HOOK VOL. FIRE & RESCUE COMPANY INC.; HAWLEYVILLE FIRE COMPANY; BOTSFORD UNITED FIRE RESCUE; NEWTOWN HOOK AND LADDER; DODGINGTOWN FIRE COMPANY; OFFICE OF THE FIRE MARSHAL

Web sites: NEWTOWN FIRE COMPANIES

DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

The Newtown Board of Fire Commissioners has submitted a FY 2016-17 budget that has an increase of $65,690 or 5.2%. Increase due to an increase in other employee benefits relating to volunteer fireman length of service awards program (like a small pension); Deputy Fire Marshal's salary/benefit increases and an increase in truck repairs. The Board has submitted a budget which allows for and maintains the proper fire protection and rescue services dictated by the population, exposures, and geographic challenges within the borders of Newtown. With the ever increasing inflation driven operating expenses the Board of Fire Commissioners feels it has submitted a budget that represents responsible financial planning that maintains the department's current needs. Under this current financial environment the Board has been challenged in making funds available to allow for technological upgrades and to ease the continuous burden of replacing equipment that has a regulatory end life. While we are still maintaining these needs, the small budget increases over the past few years has limited the opportunity to replace some of these items in a manner that is more consistent with their fall out rate. Examples of some of these items are:

Truck Repair - Truck repair costs have increased due to the addition of bi-annual transmission services.

Self Contained Breathing Apparatus (SCBA) and the air cylinders for these units. The Cylinders have a regulatory end life of 15 years. The SCBA's themselves do not have a regulatory end life but it is highly suggested by the National Institute for Occupational Safety and Health (NIOSH) that the SCBA's are within the last 2-3 model generations. Due to the large number of SCBA units that are in need of replacement now and through the next ten years, the BOFC is examining a leasing program that would enable the Town volunteer fire fighters' continued safety.

We have some aging apparatus; three water tankers that are vital to firefighting operations in our districts that do not have a hydrant system, which we are scheduling for replacement in FY 2016-2017. These apparatus along with two others scheduled for replacement in FY 2016-2017 are currently projected for in the current Capital Improvement Plan.

Communication upgrade to the fire houses that is more compatible with the Newtown Emergency Communications Center.

While responsible financial planning is a large concern for the Newtown Board of Fire Commissioners there is a larger concern for the safety of our fire fighters who volunteer to protect the residents of Newtown. We have a moral obligation to make sure they are properly equipped to tackle any emergency they may encounter each fiscal year, an obligation that we have been able to uphold to this point.

FIRE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FIRE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	151,466	154,066	158,248	159,320	159,320	164,506	164,506	164,506		5,186	3.3%
SALARIES & WAGES - PART TIME	27,646	34,184	35,184	34,857	34,857	36,548	36,548	36,548		1,691	4.9%
GROUP INSURANCE	24,997	26,165	26,167	26,167	26,167	28,655	28,655	28,655		2,488	9.5%
SOCIAL SECURITY CONTRIBUTIONS	12,937	13,569	14,798	14,855	14,855	15,381	15,381	15,381		526	3.5%
RETIREMENT CONTRIBUTIONS	6,050	7,768	8,301	8,301	8,301	10,392	10,392	10,392		2,091	25.2%
OTHER EMPLOYEE BENEFITS	233,508	230,810	229,900	229,900	229,900	255,900	255,900	255,900		26,000	11.3%
PROF SVS - OFFICIAL /	17,868	12,783	14,800	14,800	14,800	15,400	15,400	15,400		600	4.1%
HYDRANTS	62,413	69,095	70,000	70,000	70,000	79,000	79,000	79,000		9,000	12.9%
REPAIR & MAINTENANCE SERVICES	61,139	46,073	54,700	54,700	54,700	45,700	45,700	45,700		(9,000)	-16.5%
RADIO & PAGER SERVICE	18,788	15,140	15,760	15,760	15,760	12,390	12,390	12,390		(3,370)	-21.4%
TRUCK REPAIR	100,906	89,521	90,000	90,000	90,000	105,000	105,000	105,000		15,000	16.7%
INSURANCE, OTHER THAN	49,241	60,476	62,875	62,875	62,875	70,300	70,300	70,300		7,425	11.8%
DUES,TRAVEL & EDUCATION	51,957	57,355	69,500	69,500	69,500	70,500	70,500	70,500		1,000	1.4%
OFFICE SUPPLIES	1,378	976	1,000	1,000	1,000	1,500	1,500	1,500		500	50.0%
ENERGY - NATURAL GAS	8,550	8,350	8,800	8,800	8,800	8,800	8,800	8,800		-	
ENERGY - ELECTRICITY	54,473	62,042	49,800	49,800	49,800	49,800	49,800	49,800		-	0.0%
ENERGY - BOTTLED GAS	5,650	6,679	5,700	5,700	5,700	5,700	5,700	5,700		-	
ENERGY - OIL	50,488	46,017	45,700	45,700	45,700	45,700	45,700	45,700		-	
FIRE EQUIPMENT	36,452	32,882	37,979	37,979	37,979	38,575	38,575	38,575		596	1.6%
CAPITAL	101,043	109,702	119,385	136,117	136,117	132,074	132,074	132,074		(4,043)	-3.0%
CONTRIBUTIONS TO FIRE	135,000	135,000	135,000	135,000	135,000	145,000	145,000	145,000		10,000	7.4%
	1,211,950	1,218,654	1,253,597	1,271,131	1,271,131	1,336,821	1,336,821	1,336,821	-	65,690	5.2%

DEPARTMENT: FIRE

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Fire Marshalls are non union positions. Non union positions reflect an increase of 2.00% in this budget.

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

The BOFC would like a $2,000 increase for the full-time Deputy Marshal in order to bring this position in line with other Deputy Marshals in comparable sized towns.

The BOFC would like a $1,000 increase ($1.00 increase per hour) for the part-time deputies in order to reward them for the outstanding job they do for the office and the Town. In addition to the part time Fire Marshalls' hourly rate they get a travel allowance ($750 to $900 per year) and an on call stipend ($600 a year).

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
POSITION			AMENDED		**1st SELECTMAN**		
FULL TIME	union	# AUTH.	BUDGET	**# AUTH.**	**PROPOSED**	# AUTH.	BUDGET
Fire Marshall	nu	1	72,106	1	73,548	0	1,442
Deputy Fire Marshall	nu	1	47,277	1	50,223	0	2,946
Secretary	th	1	39,937	1	40,736	0	799
		3	159,320	3	164,506	0	5,186
PART TIME							
Part Time Fire Marshall***		2	18,184	2	19,548	0	1,364
Part Time Purchasing Agent		1	15,000	1	15,000	0	-
Board of Fire Commissioner's secretarial fees		n/a	2,000	n/a	2,000	n/a	-
			35,184		36,548	0	1,364

***8 hr/wk x $21.50 + $1,500 travel allowance and on call stipend; 8hr/wk x $20.00 + $1,350 travel allowance and on call stipend.

DEPARTMENT: FIRE

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Other Employee Benefits: This account covers the cost of the firefighter's Length of Service Awards Program (LOSAP). The budgeted amount of this policy is $139,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program (another personnel retention program). This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal cars for fire marshal duties. Also included in this budget is $26,000 to fund a daytime driver for Botsford Fire Company.

Additional request for daytime driver reduced to $13,000 by First Selectman. Resulting $78,000 should be used appropriately among the various fire departments to improve response time.

	2015-16	2016-17
Length of service awards program policy (like a pension)	130,000	139,000
Response improvement program (small stipends for respons	50,400	50,400
Stipend - Daytime Drivers	48,000	78,000
Fire marshalls car allowance	1,500	1,500
	229,900	268,900
First Selectman reduced part of the additional day		(13,000)
time driver request	229,900	255,900

DEPARTMENT: FIRE

Professional Services – Official/Administrative: This account covers the cost of mandatory physicals for all members, as well as DOT exams for drivers. Fire department request reduced to reflect historical actuals.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL	1st Selectman	TOTAL
2016/17	5,200	8,000	4,000	5,200	3,000	25,400	(10,000)	15,400
2015/16	4,200	4,600	1,400	3,200	1,400	14,800		

Hydrants: This account pays the annual maintenance fees on the town's pressurized fire hydrants and also pays for repairs and maintenance to the dry hydrant system. It is also used to fund new dry hydrants. No new hydrants are included in this request, however the amount of money needed for the maintenance on the pressurized hydrants has been anticipated to increase due to the number of hydrants and maintenance fees.

Repairs & Maintenance: This account covers some of the required annual maintenance of the six fire houses. Newtown Hook and Ladder is looking forward to building a new firehouse within this fiscal budget, therefore, their maintenance request has been lowered from the last fiscal budget in hopes that no major repairs to their station will be needed.

Fire House maintenance - $13,500; Equipment maintenance (next page) $32,200; Total = $45,700

FIRE HOUSE MAINTENANCE:						
	HOOK & LADDE	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Alarm maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Boiler service	500	1,000	1,000	-	-	2,500
Hook & Ladder repair	1,000					1,000
				Total Scheduled Maintenance		8,500
				Incidental Maintenance		5,000
				TOTAL		13,500

DEPARTMENT: FIRE

The Repair & Maintenance account also covers mandatory testing and associated maintenance and repair of all firefighting equipment.

EQUIPMENT REPAIRS:							
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	600	540	180	240	120	-	1,680
Air compressor Maintenar	1,000	1,000	1,000	1,000	-	-	4,000
Air quality test	700	700	700	700	-	-	2,800
Hurst tool maintenance	1,000	1,000	1,000	1,000	1,000	-	5,000
Air pack flow test	1,690	1,250	1,600	1,700	700	120	7,060
Air bottle hydro test	1,080	700	350	315	420	50	2,915
Fit testing	-	-	800	800	800	-	2,400
Meter service	1,000	-	-	600	-	500	2,100
Bullex service						600	600
Firehouse software						-	-
	7,070	5,190	5,630	6,355	3,040	1,270	
						Misc.	3,645
							32,200

Radio & Pager Service: This account pays for the maintenance and repairs of the fire departments radio system as well as the cellular phone service for the Fire Marshal's office.

RADIO & PAGER SERVICE							
	HOOK & LADDE	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs	360	900	900	900	900	180	4,140
Pager repairs	750	2,250	1,500	1,500	1,050	240	7,290
Verizon service						960	960
						MISC REPAIR	-
						TOTAL	12,390

DEPARTMENT: FIRE

Truck Repair: This account pays for the annual safety inspections and routine maintenance of the fire departments fleet of 33 vehicles, including 19 vehicles which are owned by the Town. It also pays for annual DOT testing, pump testing, pump service, generator service, and transmission service for all vehicles. Repairs to town owned vehicles only, are paid out of this account. Company owned truck repairs are the responsibility of the individual fire departments. (Note: fuel, tires, batteries and chains are budgeted in the highway department).

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Pump testing	1,350	2,700	1,350	1,350	1,350	-	8,100
pump service	1,500	3,000	1,500	1,500	1,500	-	9,000
Engine service	3,600	4,200	2,400	2,400	1,800	-	14,400
DOT inspection	1,200	1,400	1,000	800	600	500	5,500
Aerial testing	1,600	1,600	-	-	-	-	3,200
Aerial service	2,000	2,000	-	-	-	-	4,000
Truck generator	800	2,000	800	800	800	-	5,200
All wheel steering service	2,000	-	-	-	-		2,000
Bi-annual transmission sv	1,950	1,950	975	975	975		6,825
Pump repair							30,000
Eng & trans repair							15,000
Other repair							21,775
	16,000	18,850	8,025	7,825	7,025	500	125,000
			1st Selectman reduction to reflect historical actuals				(20,000)
							105,000

Insurance Other Than Employee Benefits: This account reimburses the five fire departments for the ever increasing costs of insuring their buildings, personnel and equipment.

INSURANCE ALLOWANCE						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2016/17	17,500	17,200	15,000	8,100	12,500	70,300
2015/16	11,500	17,200	14,000	8,175	12,000	62,875

DEPARTMENT: FIRE

Dues, Travel & Education: This account reimburses the five fire departments, as well as the Fire Marshal's office for mandatory training of the members and staff. It also purchases fire prevention materials for use in fire prevention training in the school system.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
2016/17	14,000	18,000	13,000	9,000	7,500	9,000	70,500
2015/16	14,000	17,000	13,000	9,000	7,500	9,000	69,500
NOTE: FIRE MARSHAL BUDGET INCLUDES $5,000 FOR FIRE PREVENTION							

Office Supplies: This account is for office supplies for the Fire Marshal's office and for the BOFC secretarial work and purchasing agent.

Energy: These accounts cover the costs of electricity, oil, gas and water used in the operation of the six fire houses.

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

Fire Equipment: This account covers mandatory annual testing of fire hose. It also covers repair and replacement of all failed hose.

Testing - $27,075; Repair - $11,500; Total = $38,575.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Hose testing	2,880	5,670	1,740	2,310	1,650	14,250
1"	-	-	-	-	-	-
1 3/4 "	-	-	150	600	-	750
2 "	-	-	-	1,200	1,200	2,400
	-	-	-	1,075	-	1,075
3 "	-	-	-	-	-	-
5 "			1800	1800		3,600
Hose testing - hard suction						
Hose replacement	1,000	1,000	1,000	1,000	1,000	5,000
						27,075

The Fire Equipment account also covers all supplies that are consumed in the course of daily operations of the five fire departments and the fire marshal's office.

FIREFIGHTER SUPPLIES				
	UNITS	2015/16	UNITS	**2016/17**
Road Flares	160	640	160	640
Nomex Hoods	15	375	12	320
Fire Gloves	15	675	12	540
Extrication Gloves	15	525	12	420
Barricade Tape	15	150	15	150
Meter Calibration Gas	8	2,800	7	2,450
EMS Supplies	1	3,145	1	3,120
Foam	5	750	5	750
Blades & Chains	1	1,000	1	750
Traffic Marking	1	500	1	400
FM Clothing	1	1,500	1	1,500
Incidental supplies		500		460
		12,560		11,500

DEPARTMENT: FIRE

Capital: This account is used to obtain new and updated equipment for the five fire departments and the fire marshal's office.

See capital detail on the following page.

DEPARTMENT: FIRE

CAPITAL	H & L	S.H.	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL		TOTAL
	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS		($)
Turnout Gear	-	2					2,550	5,100
Morning Pride turnout-gear Int. harness	3						3,300	9,900
Morning Pride turnout-gear			1				2,300	2,300
Boots	3	2			2		350	2,450
Turnout Gear				4			2,343	9,372
Lifeline Coat & Pants						1	1,800	1,800
Portable Scene Light						1	700	700
Pagers with Chargers	5						615	3,075
Tela Light - Port. Flood Lighting		2					425	850
Sreamlight Fire Vulcan Led w/dc charger	5						160	800
Strream Light		2					650	1,300
Cutters Edge - Bullet Blade		1					475	475
Unifire Metal Cutting Saw		1					1,000	1,000
Argus Mi-Tic 320 (3 Button)	1			1			6,625	13,250
Equipment Box & Shelving, Move Suction			1				6,000	6,000
Hurst 20" Pigtail Hose	5						75	375
Hurst 30" Pigtail Hose	3						60	180
Paratech Rigid Bases		4					210	840
Paratech-Channel Bases		2					115	230
Paratech-Hydro Fuision		2					3,000	6,000
Paratech-Multi Base		2					201	402
Stream Light Vulcan		8					175	1,400
Stream Light Survivor		6					100	600
Stream Light Gang Charger		1					300	300
Back Up Camera			2				1,000	2,000
Cabnit and Console			1				1,800	1,800
Hurst 100 ' Hydro Hose (Blue) Installed				1			1,500	1,500
Turnout Gear					2		2,400	4,800
2 1/2" Hydrant Ball Valve				2			410	820
Gemtor Harness XXL				4			200	800
Bailout Kits				4			500	2,000
Building Signage					1		2,000	2,000
Survivor Light w/Charger					4		125	500
Tec Gen Coats					4		425	1,700
Gear Washer & Install					1		2000	2,000
Trash Pump Fire Hooks Zero					1		450	450
I Pad						2	700	1,400
Firehouse Cloud						5	1821	9,105
Firehouse Software						2	750	1,500
Firehouse Software Setup						1	500	500
Firehouse Software Training						1	800	800
Hook & Ladder Rotating Capital Grant	9						3300	29,700
						TOTAL		132,074

DEPARTMENT: FIRE

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses.

Grant $30,000 x 5 Departments = $150,000.

First Selectman adjustment: Grant $29,000 x 5 Departments = $145,000.

Measures & Indicators:

FIRE - PERFORMANCE MEASURES & INDICATORS							
	(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Alarms	305	322	320	344	309	311	342
Electrical Wires/ Tree	193	217	219	655	299	94	143
Brush Fire	14	22	28	37	40	25	39
Illegal Burning	11	16	19	52	38	32	22
C.O. Detector	63	42	65	72	71	59	63
HazMat	73	57	51	43	43	45	59
Mutual Aid	11	10	29	19	12	34	22
Structure Fires	7	5	15	19	10	5	9
Rescue / Medical Calls	235	184	164	59	33	106	57
Smoke /Odor Calls	111	104	139	151	129	99	102
Vehicle Fires	9	12	13	8	7	12	13
MVA	151	144	74	78	116	92	119
Water Evacuations/Pumpouts	17	42	148	129	19	18	18
Chimney	11	13	10	9	14	10	8
Appliance		6	4	7	7	4	12
Public Service	8	16	23	54	112	98	95
Other	16	13	15	21	12	4	14
Total	1,235	1,225	1,336	1,757	1,271	1,048	1,137

DEPARTMENT: EMERGENCY MANAGEMENT / N.U.S.A.R.

MISSION/DESCRIPTION

The Mission of the Newtown Emergency Management is to direct and coordinate all available resources to protect the life and property of the citizens of Newtown in the event of a disaster or crisis, through a collaborative program of prevention, planning, preparedness, response, recovery and public education.

Newtown Underwater Search and Rescue is an all volunteer emergency response team dedicated to saving lives through search and rescue operations by providing professionally trained members for water rescue and recovery incidents. Newtown Underwater Search and Rescue also promotes water safety awareness education. NUSAR is the only team in the area that provides water and ice rescue and recovery, both surface and subsurface.

Web site: NUSAR

BUDGET HIGHLIGHTS

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2016-17 has increased by $30 or 0.0%.

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MANAGEMENT/N.U.S.A.R.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	9,750	9,959	12,452	12,452	12,452	12,452	12,452	12,452		-	0.0%
SOCIAL SECURITY CONTRIBUTIONS	602	532	953	953	953	953	953	953		(0)	0.0%
PROF SVS - OFFICIAL /	3,800	3,826	7,125	7,125	7,125	5,000	5,000	5,000		(2,125)	-29.8%
CONTRACTUAL SERVICES	19,390	19,994	22,970	22,970	22,970	23,470	23,470	23,470		500	2.2%
DUES,TRAVEL & EDUCATION	1,395	2,835	4,200	4,200	4,200	4,200	4,200	4,200		-	0.0%
OFFICE SUPPLIES	87	371	400	400	400	400	400	400		-	0.0%
ENERGY - ELECTRICITY	2,612	3,905	4,200	4,200	4,200	4,620	4,620	4,620		420	10.0%
ENERGY - OIL	2,856	2,228	-	-	-	-	-	-		-	
CAPITAL	6,553	8,442	8,265	8,265	8,265	9,500	9,500	9,500		1,235	14.9%
	47,045	52,093	60,565	60,565	60,565	60,595	60,595	60,595	-	30	0.0%

DEPARTMENT: DEPARTMENT: EMERGENCY MANAGEMENT / N.U.S.A.R.

ACCOUNT DETAIL

Salaries & Wages – Part Time: Stipend for Director and (3) Deputy Directors ($6,327 & 6,125). Three deputy directors = 2,125; 2,125; 1,875 = 6,125.

The new recovery coordinator added last year has pre-disaster responsibilities and post-disaster responsibilities. These are described in the Local EMD & Municipal Official Handbook 2014.

Social Security Contributions: Social Security (FICA) – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

Professional Services – Official/Administrative: 21 annual physicals per OSHA (for using respirators) @ $375.00 - NUSAR members. Amount reduced to reflect historical actuals.

Contractual Services: Code Red, Security Service & Monitoring, EOP Review & Update, Radio & Pager Repair, Equipment Service & Repair, Generator Service, Internet Service.

	2015-2016	**2016-2017**
CodeRed	13,500	13,500
Fire & Security Monitoring & Service	750	1,250
Radio & Pager Repair	2,000	2,000
Equipment Service & Repair	4,000	4,000
Generator Service	1,200	1,200
Wireless Air Card	520	520
Internet Service - NUSAR	1,000	1,000
	22,970	23,470

DEPARTMENT: EMERGENCY MANAGEMENT / N.U.S.A.R.

Dues, Travel & Education: Training for NUSAR and Emergency Management & Educational Materials. Dues – State Emergency Managers Association.

Office Supplies: Office supplies for EOC

Energy: Utilities for NUSAR 28A Riverside Rd. – Oil/Heat & Power

Capital:

CAPITAL:	
EMERGENCY MANAGEMENT:	
4 Safety Jackets	600
4 Safety Vests	260
Medical Jump Bag & Supplies	700
NASAR:	
Communications Line	850
MK7 Communications Unit	1,500
5 Diver Ponchos	375
4 Ice Rescue Suits	2,700
LED Scene Light with Tripod	3,700
First Selectman adjustment	(1,185)
	9,500

DEPARTMENT: EMERGENCY MANAGEMENT / N.U.S.A.R.

MEASURES & INDICATORS								
(Calendar Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015
# of Emergency Mgt work shops	6	8	5	5	6	9	11	15
# of Day Temporary Shelters Op	3	5	1	10+	4	4	0	0
# of Pandemic Flu Work shops	1	1	1	1	1	1	1	1
Dam Training	2	1	1	1	2	2	2	1
# of Code Red Alerts				26	13	8	9	4
NUSAR Training/drills	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly
Major weather instances			2	4	1	3	0	3
Cert Training/Activation						5	4	3

DEPARTMENT: LAKE AUTHORITIES

MISSION/DESCRIPTION

The Lake Zoar Authority is a multi-town organization consisting of representatives from the four towns that border the lake - Monroe, Newtown, Oxford, and Southbury. The Lake Zoar Authority is tasked with the goals of improving water quality and promoting safe boating on the lake.

Website: LAKE ZOAR

The Lake Lillinonah Authority is funded by the towns of Bridgewater, Brookfield, New Milford, Newtown, Southbury, and Roxbury to oversee environmental, safety and recreational needs of Lake Lillinonah.

Website: LAKE LILLINONAH

BUDGET HIGHLIGHTS

The budget for the Lake Zoar Authority, for fiscal year 2016-17 has decreased by ($1,916). The budget for the Lake Lillinonah Authority, for fiscal year 2016-2017 has decrease by ($36). The total lake authority's budget decreased by ($1,952) or (4.0%).

LAKE AUTHORITIES	2015 - 2016	2016 - 2017	CHANGE
LAKE ZOAR	23,281	21,365	(1,916)
LAKE LILLINONAH	25,872	25,836	(36)
	49,153	47,201	(1,952)

LAKE AUTHORITIES BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAKE AUTHORITIES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	50,393	49,778	49,153	49,153	49,153	47,201	47,201	47,201		(1,952)	-4.0%

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Other Purchased Services:

The Lake Lillinonah Authority is funded by the towns of Bridgewater, Brookfield, New Milford, Newtown, Southbury, and Roxbury to oversee environmental, safety and recreational needs of Lake Lillinonah. The Authority authorizes a yearly budget and divides it between the Towns.

Estimated Town Contributions:		
Brookfield		25,836
New Milford		25,836
Bridgewater		25,836
Southbury		25,836
Newtown		25,836
Roxbury		12,918
		142,098

The Lake Zoar Authority is a multi-town organization consisting of representatives from the four towns that border the lake - Monroe, Newtown, Oxford, and Southbury. The Lake Zoar Authority is tasked with the goals of improving water quality and promoting safe boating on the lake. The Authority authorizes a yearly budget and divides it between the Towns.

The Lake Zoar Authority budget for fiscal year 2016-17 is $95,458 (compared to $101,125 in the prior year). This represents an decrease of ($1,916) from the prior fiscal year. The main differences are:

- Weed treatment expense is decreased by $7,500.

The specific budget funding request from each town is $21,365 (four towns). Other income covers the rest of the budget amount.

DEPARTMENT: N.W. SAFETY COMMUNICATIONS

MISSION/DESCRIPTION

Northwest CT Public Safety Communication Center has many functions as a modern, state of the art regional emergency communication center. Newtown participates in one of its main functions; The Regional C-MED Center (Coordinated Medical Emergency Direction).

Serving the twenty-two towns and cities of the Central Naugatuck Valley and Housatonic Valley sub-regions of Northwest EMS Region V, with coordinated ambulance communications to the five area hospitals. Northwest CT Public Safety works closely with local E.M.S. providers and the staff of local hospital emergency departments to provide the most up-to-date efficient communication system, enhancing patient care. By use of the system, a paramedic or EMT is able to talk directly with an Emergency Department Physician or Nurse to coordinate patient care.

Web site: NW PUBLIC SAFETY

BUDGET HIGHLIGHTS

The budget for the N.W. Safety Communication department, for fiscal year 2016-17 has increased by $839 or 8.4%.

N.W. SAFETY COMMUNICATIONS BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
N.W. SAFETY COMMUNICATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	9,783	10,796	10,000	10,000	10,000	10,839	10,839	10,839		839	8.4%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

Newtown Volunteer Ambulance Corps (NVAC) is a private non-profit organization made up of sixty trained Emergency Medical Technicians who volunteer their time to help others in their community. NVAC covers an area of over sixty square miles and is one of the most active volunteer EMS providers in our region with a volume of over 2,000 calls per year. Currently the NVAC has three ambulances available to provide Basic Life Support (BLS) service. In order to provide advanced life support (ALS) to our community, NVAC contracts for a paramedic to be housed 24/7 in our facility to respond to ALS calls.

Web site: NEWTOWN VOLUNTEER AMBULANCE

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2016-17 has stayed the same as the prior year.

EMERGENCY MEDICAL SERVICES BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MEDICAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000		-	0.0%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

Paramedic Program - $230,000**:** In order to provide advanced life support to the Newtown community the Newtown Volunteer Ambulance Corps (NVAC) contracts for a paramedic 24/7. The Town of Newtown pays close to 75% of that paramedic contract, NVAC pays the remaining amount.

Ambulance - $40,000: The Town of Newtown contributes $40,000 a year towards the cost of a new ambulance. An ambulance is replaced once every other year (so effectively Newtown is contributing $80,000 every other year towards a new ambulance).

MEASURES & INDICATORS								
(Calendar Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015
# Calls	2,060	1,946	2,038	2,158	2,159	2,348	2,332	2,482
# Patients	2,190	2,238	2,261	2,337	2,314	2,310	2,475	2,788
# Staffing hours	21,629	26,190	27,732	30,249	33,476	34,815	27,797	26,197

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

The Northwest Region Emergency Medical Services and Trauma Care Council is a 501c3 nonprofit organization. Mission Statement: It is the mission of the Northwest Region Emergency Medical Services and Trauma Care Council to promote and support a coordinated system for local Emergency Medical Services/Trauma Care Councils by providing resources and funding, enhancing education and training, promoting data collection and analysis, facilitating communication, promoting standardization, and promoting public education and injury prevention.

Web site: NW CT EMS

BUDGET HIGHLIGHTS

The budget for the N.W. Connecticut EMS Council, for fiscal year 2016-17 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONNECTICUT EMS COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	-	-	250	250	250	250	250	250		-	0.0%

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

The primary mission of the Building Department is to provide quality service to the community that is knowledgeable, efficient, comprehensive and helpful to the public. The intention is to safeguard life, health, property and public welfare by regulating and controlling the construction, quality of materials, use of all buildings and structures within the Town of Newtown. The department is responsible for the administration and enforcement of the uniform codes and related Federal, State, and Town adopted laws and ordinances. Website: BUILDING DEPT

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2016-17 has increased by $24,611 or 6.0%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a salary enhancement for the building official position.

BUILDING DEPARTMENT BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
BUILDING DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	258,513	250,859	272,292	276,007	276,007	286,530	286,530	286,530		10,523	3.8%
GROUP INSURANCE	92,934	96,759	96,759	96,759	96,759	106,225	106,225	106,225		9,466	9.8%
SOCIAL SECURITY CONTRIBUTIONS	19,332	18,437	20,830	21,114	21,114	21,920	21,920	21,920		806	3.8%
RETIREMENT CONTRIBUTIONS	10,544	13,656	14,284	14,284	14,284	18,101	18,101	18,101		3,817	26.7%
OTHER EMPLOYEE BENEFITS	906	909	975	975	975	975	975	975		-	0.0%
PROF SVS - OTHER	-	400	500	500	500	500	500	500		-	0.0%
DUES,TRAVEL & EDUCATION	1,360	900	1,750	1,750	1,750	1,750	1,750	1,750		-	0.0%
	383,589	381,920	407,390	411,389	411,389	436,000	436,000	436,000	-	24,611	6.0%

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Building Official is a non union position. Non union positions reflect an increase of 2.00% in this budget. The Building Official's Administrative Assistant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The two assistant building inspectors also belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

The Building Official position has a salary enhancement of $5,000 (plus $5,000 enhancement in 2017/18) to bring the position in line with the average salary for Building Officials in municipalities with similar populations.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Building Official	nu	1	76,748	1	83,283	0	6,535
Administrative Assistant	th	1	40,868	1	41,685	0	817
Assistant Building Inspector	th	2	123,909	2	126,389	0	2,480
Secretary	th	1	34,482	1	35,172	0	690
		5	276,007	5	286,530	0	10,522

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

Professional Services - Other: This account is for professional consultation such as architect and engineer reviews on projects. If a larger amount is required, an amount will be requested from contingency.

Dues, Travel & Education: Continuing education classes. Also covers the purchase of up to date code books and other professional periodicals.

BUILDING DEPARTMENT - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015
Residential permits issued	1,277	1,286	1,316	1,832	1,698	1,816	1,744
Residential permit value ($)	36,885,048	16,337,724	26,569,579	28,014,669	28,724,155	32,678,634	33,762,630
Commercial permits issued	194	221	194	202	215	217	275
Commercial permit value ($)	28,358,958	7,031,162	16,646,128	5,914,773	5,512,706	11,248,312	10,002,096

PUBLIC WORKS FUNCTIONS

DEPARTMENT: HIGHWAY

MISSION/DESCRIPTION

Public Works Mission Statement:

- Prepared and able to restore major infrastructure after natural disasters in support of emergency services and public utilities.
- Keep town wide roadways, bridges and drainage systems in good repair, open and operating under all conditions.
- Maintain the condition of public buildings and facilities independently or in support of other Town agencies.
- Provide solid waste options and a town wide recycling system.
- Support the Town vehicle fleet maintenance and operation.
- Operate Town water and wastewater facilities and systems.
- Implement or supervise major public construction projects.

BUDGET HIGHLIGHTS

The budget for the Highway department, for fiscal year 2016-17 is increased by $399,136 or 5.8%. Increase is mainly due to the planned increase of road improvements by $250,000 to $1,750,000; an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

HIGHWAY BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	2,251,939	2,266,744	2,374,752	2,414,464	2,414,464	2,462,010	2,462,010	2,462,010		47,546	2.0%
SALARIES & WAGES - OVERTIME	58,906	78,195	45,000	60,000	60,000	45,000	45,000	45,000		(15,000)	-25.0%
GROUP INSURANCE	618,520	646,115	647,296	647,296	647,296	709,883	709,883	709,883		62,587	9.7%
SOCIAL SECURITY CONTRIBUTIONS	195,313	201,842	185,111	188,149	188,149	191,786	191,786	191,786		3,637	1.9%
RETIREMENT CONTRIBUTIONS	90,694	119,001	124,153	124,153	124,153	155,027	155,027	155,027		30,874	24.9%
OTHER EMPLOYEE BENEFITS	43,504	44,461	47,730	47,730	47,730	47,730	47,730	47,730		-	0.0%
FEES & PROFESSIONAL SERVICES	48,500	62,503	14,000	14,000	14,000	15,000	15,000	15,000		1,000	7.1%
REPAIR & MAINTENANCE SERVICES	469,016	482,294	477,750	477,750	477,750	497,750	497,750	497,750		20,000	4.2%
CONTRACTUAL SERVICES	605,514	760,449	650,000	650,000	650,000	650,000	650,000	650,000		-	0.0%
DUES,TRAVEL & EDUCATION	8,132	4,000	4,000	4,000	4,000	4,000	4,000	4,000		-	0.0%
ENERGY - GASOLINE	447,785	476,145	361,009	346,009	346,009	330,650	330,650	257,435		(88,574)	-25.6%
STREET LIGHTS	44,045	40,769	45,000	45,000	45,000	45,000	45,000	45,000		-	0.0%
CONSTRUCTION SUPPLIES	21,952	21,192	22,000	22,000	22,000	22,000	22,000	22,000		-	0.0%
STREET SIGNS	13,012	13,002	15,000	15,000	15,000	15,000	15,000	15,000		-	0.0%
DRAINAGE MATERIALS	100,000	99,985	100,000	100,000	100,000	100,000	100,000	100,000		-	0.0%
ROAD PATCHING MATERIALS	78,491	124,999	85,000	85,000	85,000	85,000	85,000	85,000		-	0.0%
ROAD IMPROVEMENTS	1,007,797	1,246,861	1,500,000	1,500,000	1,500,000	1,750,000	1,750,000	1,750,000		250,000	16.7%
CAPITAL	212,619	226,629	172,200	172,200	172,200	186,050	186,050	186,050		13,850	8.0%
	6,315,739	6,915,185	6,870,001	6,912,751	6,912,751	7,311,887	7,311,887	7,238,672	-	325,921	4.7%

Energy – gasoline reduced by the Board of Finance by $73,215 due to the 2/25/2016 diesel bid.

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 2.00% in this budget. The Administrator, Assistant Administrator, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Thirty two positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. Salaries & wages for these two unions reflect an increase of 2.00% in this budget.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		**1st SELECTMAN**		
POSITION	union	# AUTH.	BUDGET	**# AUTH.**	**PROPOSED**	# AUTH.	BUDGET
Public Works Director	nu	1	105,878	1	107,996	0	2,118
Town Engineer	nu	1	117,620	1	119,973	0	2,352
Deputy PW Director/Asst Engineer	nu	1	85,075	1	86,777	0	1,702
Administrator	th	1	44,061	1	44,942	0	881
Assistant Administrator	th	1	36,850	1	37,587	0	737
Operations Manager	th	1	80,096	1	81,698	0	1,602
Fleet & Facility Manager	th	1	74,305	1	75,791	0	1,486
Clerk	th	1	34,474	1	35,163	0	689
Truck Driver	hwy	15	827,895	15	844,453	0	16,558
Heavy Equipment Operator	hwy	4	228,146	4	232,709	0	4,563
Leadman	hwy	4	232,896	4	237,554	0	4,658
Yardman	hwy	1	58,224	1	59,388	0	1,164
Mechanic	hwy	3	177,849	3	181,406	0	3,557
Crew Chief	hwy	4	237,644	4	242,397	0	4,753
Master Mechanic	hwy	1	64,879	1	66,176	0	1,298
Payment out of Classification			3,572		3,000		(572)
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
		40	2,414,464	40	2,462,010	0	47,546

DEPARTMENT: HIGHWAY

Salaries & Wages - Overtime: This account covers overtime for work performed outside of normal working hours to ensure public safety. Such situations may include but are not limited to storms, assisting emergency response, trees down, motor vehicle accidents, building repairs, and ice conditions. It covers July 1 to November 15 and April 15 to June 30. The balance of overtime is covered in the Winter Maintenance Overtime account.

Medical Benefits / Social Security / Life Insurance / Pension / Long Term Disability: Medical benefits – this amount reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. Social Security (FICA) – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Life Insurance – this amount reflects the cost of the life insurance benefit per union contract. Pension – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department). Long Term Disability - this amount reflects the cost of the long term disability benefit per union contract.

Other Employee Benefits: This account covers uniform allowance and longevity payments per union contracts and other agreements. Also covered in this account is CDL drug testing and safety glasses for mechanics.

- 4 x $250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 4 x $75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 34 x $400 Clothing and safety shoes for Highway Employees

Fees & Professional Services: The Town Tree Warden is paid $14,000 annually for the hours required to survey resident work orders and contract tree removal.

DEPARTMENT: HIGHWAY

Repairs & Maintenance: This account is used for all types of replacement costs, service charges and repair expenses necessary to maintain all Highway Department equipment and vehicles, Police Department, Car Pool and Park & Recreation vehicles. Fire Ambulance and School vehicles are also repaired although they pay for parts. This account covers purchases and replacement of any or all vehicle components or various tools and equipment required to keep the Town's vehicles and equipment in safe, legal and running order. The requested increase essentially covers inflation on material costs and the increased operational requirements of the Parks & Recreation and Police Department. This is also a reflection of increased cost to maintain the rolling stock of several other departments. However, in real terms the pressure on this account is growing from storms, general use and no replacement for years for most of the rolling stock.

Contractual Services: This account pays for the following; Tree Removal pays for outside contractors to remove hazardous trees. Contractual – Drainage covers the cost of contractors to perform small scale drainage projects on town roads, including but not limited to under drain, outlets and raising basin tops for paving projects. All of the smaller projects are basin top replacements of existing drainage systems. Large groups of basin tops failing at the same time in one area is increasingly becoming a problem. Contractual – Sealing covers crack sealing. Crack Sealing is liquid asphalt that is poured in the cracks on the road to extend the life of the road. It extends the useful life of the wearing surface. Contractual – Line Painting pays for outside contractors for highway line painting. Such roads may be newly paved roads, or existing roads where lines have faded, stop bars, and/or cross walks. Contractual – Overlays covers the installation of various wearing surfaces by outside vendors to extend the useful life of the roads & various traffic calming requests from appropriate agencies. Contractual – Roadside is for roadside maintenance and sightline clearance performed by outside contractors.

DEPARTMENT: HIGHWAY

		2016 - 17 Proposed	2015 - 16 Adopted
Contractual Services:			
Tree Removal		75,000	75,000
Drainage:	detail		
Mile Hill South	165,000		
Orchard Hill Road	60,000		
Alpine	30,000		
Total Drainage		255,000	155,000
Sealing		50,000	50,000
Line Painting		20,000	20,000
Overlays:	detail		
Cadey Lane	28,000		
Washington Ave.	80,000		
Crestwood Dr.	17,000		
Oakview Rd.	17,000		
Route 34	28,000		
Ethan Allen Bridge Deck	80,000		
Total Overlays		250,000	350,000
TOTAL REQUESTED		650,000	650,000

DEPARTMENT: HIGHWAY

Dues, Travel & Education: Computer training seminars, safety courses and reference information are all included in this line item.

Energy – Fuel Oil: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. Budget amount is less due to lower unit prices. The current gasoline contract ends 12/31/2016. The diesel contract will be bid February 2016 for a contract period of 7/1/2016 – 6/30/2017.

Energy – gasoline reduced by the Board of Finance by $73,215 due to the 2/25/2016 diesel bid (unit price = 1.4365).

		Unit Price	# Gallons	Total	Grand Total
2014/15	Gasoline	3.19	55,000	175,450	
	Diesel	3.03	90,000	272,700	448,150
2015/16	Gasoline	2.98	55,000	163,900	
	Diesel	2.19	90,000	197,100	361,000
2016/17	**Gasoline**	**2.33**	**55,000**	**128,150**	
	Diesel	**2.25**	**90,000**	**202,500**	**330,650**

Street Lights: This includes the operational usage cost of street lighting, traffic signals and any chargeable cost due to equipment changes.

Construction Supplies: This account covers various construction supplies including but not limited to wood, cement, brick, fencing, grass seed, mailboxes, posts, small hand tools and small rental equipment.

Street Signs: This account is used to purchase street signs, various forms of caution or warning signs, speed limit, stop and other traffic control signs for the Police Department.

Drainage Materials: Material purchases for maintenance, repair and replacement of drainage pipes, catch basins and various related projects, both scheduled and unscheduled.

Road Patching Materials: Asphalt and sealer materials used for patching pot holes, cracks and other necessary small repairs to roads or other paved areas including various traffic calming measures are covered by this account.

DEPARTMENT: HIGHWAY

Road Improvements: This account is for the full reconstruction of roadways. For larger roads, it is broken up into sections and reconstructed in multiple budgets. It was planned to increase this account, starting in 2014-15, by $250,000 for the next four years to reach the Capital Improvement Plan (CIP) target (funded in the highway budget) of $2,000,000 a year for capital road improvements (by 2017-18). An additional $1,000,000 is in the CIP for 2016/17 to be funded by bonding. In total, there will be $2,750,000 available for road improvements in 2016/17 if the highway budget amount of $1,750,000 and the CIP bonding amount of $1,000,000 are approved (appropriated).

	Planned Improvements:						
	Pond Brook/Obtuse		100,000	Edgewood/Woodbine	50,000		
	Keating Farm Road		100,000	Dinglebrook Road	40,000		
	Bonnie Brae		235,000	School House Hill	100,000		
	Brassie Road		40,000	Mt. Nebo Road	100,000		
	Brushy Hill Road		200,000	Phylis Lane	100,000		
	Birch Hill Road		120,000	Hundred Acres	80,000		
	Riverside Road		100,000	New Lebbon	100,000		
	Swamp Road		135,000	Sugar Hill Lane	70,000		
	Newberry Road		165,000	Cannon Drive	60,000		
	Pheasant Ridge		85,000	Park Lane	60,000		
	Johnny Appleseed		180,000	Monitor Hill	60,000		
	Glover Avenue		48,000	Whiporwill Hill	40,000		
	Hanover Road		125,000	Morgan Drive	50,000		
	The Boulevard		82,000				
	Road Improvements - Private:						
	Lakeview Terrace		100,000				
	Edge lake Design		25,000				
	TOTAL REQUESTED		2,750,000	**(Budget request = $1,750,000; CIP bonding = $1,000,000)**			

DEPARTMENT: HIGHWAY

Capital: This is used to purchase rolling stock (capital equipment) and for replacement components that extend the useful life of existing vehicles and other heavy equipment. Capital items not requested in this budget would become part of the non-recurring capital fund request. See page _____ for capital non-recurring items.

DESCRIPTION	TOTAL $	2016-2017
* Six Wheel dump truck to replace 1989 Auto Car with 180,000 miles. This truck suffers from		
serious frame rot and parts availability-5 yr. capital lease. **YEAR 2 of 5**.	$200,000.00	$40,000.00
* Crew Leader medium duty truck with snow plow and sander to replace a 2005 Ford F550		
with 120,000 miles -5 year capital lease. **YEAR 2 of 5**.	$75,000.00	$15,000.00
* Replace Operation Manager's 2000 Chevy Truck. It has		
275,000 miles with sever frame and body rot-5 year capital lease. **YEAR 2 of 5**.	$28,500.00	$5,250.00
* Medium duty cab and chassis to replace Truck 21-2006 Ford F550. This unit suffers from		
frame and body rot - 5 year capital lease. **YEAR 2 of 5**.	$54,000.00	$10,800.00
**New-Six wheel dump truck to replace 1998 Ford with 140,000 miles. Serious fram rot and		
lack of parts availability. **Year 1 of 5**	$200,000.00	$40,000.00
**New-Crew Leader medium duty truck with snow plow and sander to replace 2006 Ford 550		
with 145,000 miles. Serious frame and body rote with high maintenance. **Year 1 of 5**	$80,000.00	$16,000.00
**New-Crew Leader medium tudy truck with snow plow and sander to replace 2005		
Ford 350 with 160,000 miles. Serious frame and body rot. **Year 1 of 5**	$80,000.00	$16,000.00
New-Thirteen foot stainless steel all season body replacement for 2004 Mack. **Year 1 of 5	$55,000.00	$11,000.00
***Sand blast and paint truck 8-2009 Volvo 10 wheel dump truck to restore surface from		$9,500.00
salt deterioration		
***Install hydraulic thumb on 2001 312 cat excavator. This add on tool will make the		$7,500.00
machine more efficient in day to day operations.		
***Replace bottom of Park/Rec dozer 2000 cat D-3. This is the under carriage of the machine		$7,000.00
(turn pins/bushings and replace drive sprockets)		
***Replace transmission fluid exchanger, new police cars require newer generation fluid		$4,500.00
exchangers to properly service transmissions		
***Replace big truck transmission jack, old one does not meet OSHA load capacity safety standards		$3,500.00
TOTAL:		$186,050.00

DEPARTMENT: HIGHWAY

PUBLIC WORKS - MEASURES & INDICATORS							
(Fiscal Year)							
				Actual	Actual	Actual	Actual
Measure/Indicator				2012	2013	2014	2015
Miles of Road Projects *				3.79	3.35	5.82	8.67
Linear Feet of Pipe Installed				5,870	18,290	6,090	11,868
* Includes paving & reconstruction (does not include crack sealing)							

The indicators noted above only give a snapshot of part of what the Department accomplishes each year. The line that covers "Miles of Road Projects" is limited to the actual linear footage of finish paving and drainage system installed. What is misleading is that a thousand feet of drainage may affect an entire mile of roadway. The second indicator is reflective of the significant utility infrastructure installation work now commonly undertaken by the Department

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

This program consists of snow removal and sanding in the winter and removal of winter sand from the roadways and catch basins in the spring and summer. The town snow removal operation divides the town into four quadrants with a unified highway crew of seven employees responsible for each area. There is a crew leader, lead man, heavy equipment operator and four regular truck drivers in each crew. Each crew is responsible for six plow runs of 10-12 miles in length in a total road system of approximately 270 miles. In addition to clearance of roads, the operation also encompasses school and town building parking lots and Fairfield Hill campus.

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2016-17 increased $53,610 or 7.3%. Social Security contributions were not included in the prior year's budgets (they were covered in highway budget). The operational increase is due entirely to actual five year rolling averages adjusted for current cost.

WINTER MAINTENANCE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - OVERTIME	220,692	296,370	156,370	156,370	156,370	180,661	180,661	180,661		24,291	15.5%
SOCIAL SECURITY CONTRIBUTIONS	-	-	11,962	11,962	11,962	13,821	13,821	13,821		1,859	15.5%
CONTRACTUAL SERVICES	182,097	134,105	139,450	139,450	139,450	139,450	139,450	139,450		-	0.0%
SAND	115,276	98,013	32,500	32,500	32,500	58,993	58,993	58,993		26,493	81.5%
SALT	375,328	437,053	375,249	375,249	375,249	376,216	376,216	376,216		967	0.3%
MACHINERY & EQUIPMENT -	19,989	19,999	20,000	20,000	20,000	20,000	20,000	20,000		-	0.0%
	913,382	985,540	735,531	735,531	735,531	789,141	789,141	789,141	-	53,610	7.3%

DEPARTMENT: WINTER MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages - Overtime: This account is used for overtime for storms from November 15th to April 15th. An average of 4,527 hours of overtime has been required on a five year average. At the current average of $43.00 per hour (average of all rates) for overtime, the total budget for 4,527 hours is $194,661. First Selectman adjustment of ($14,000) to account for above average years. Total = $180,661.

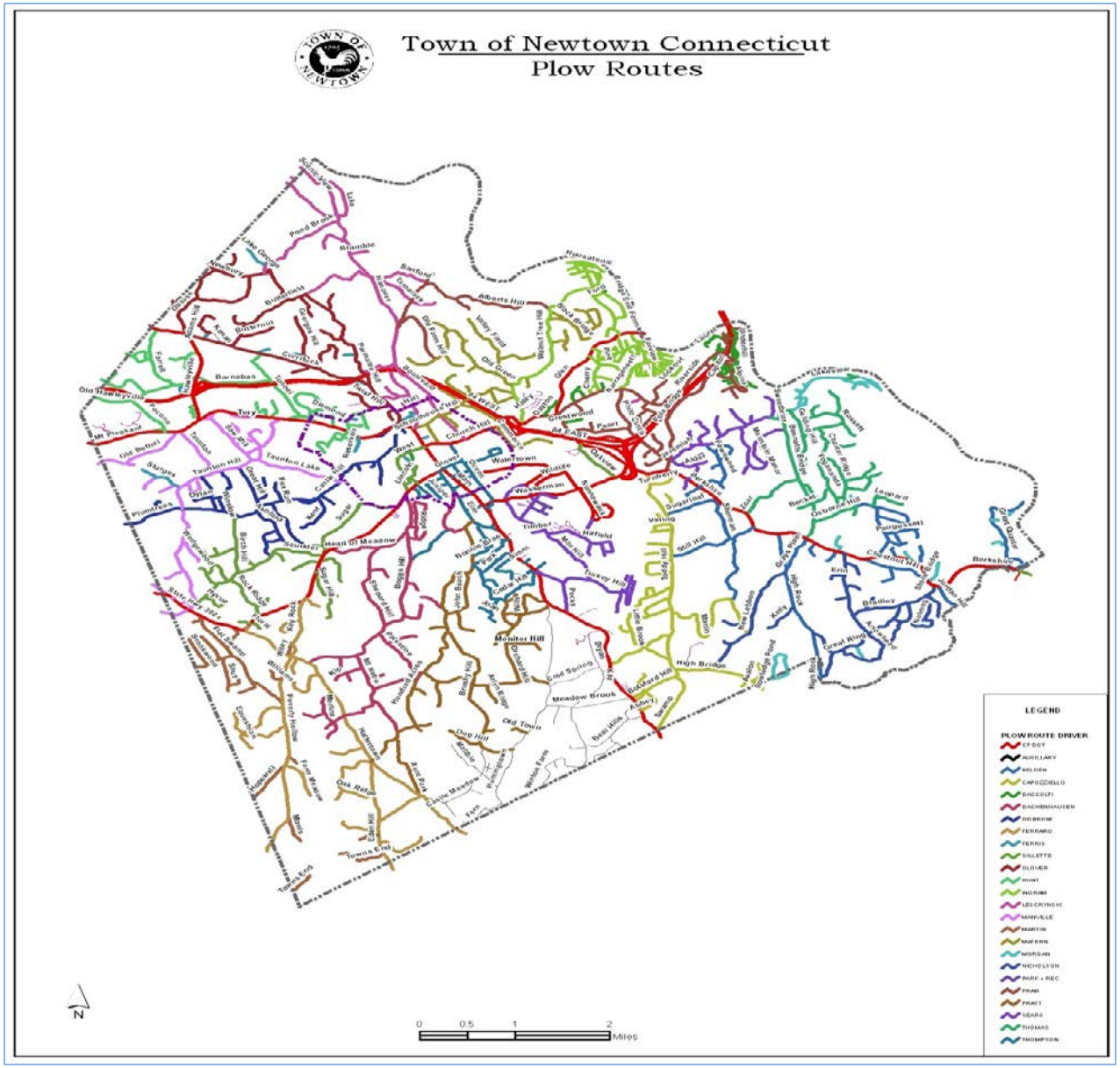
Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 800,000 linear feet (150 miles) of roadway and clean 3,000+ individual catch basins. We also contract for approximately $20,000 of front end loader time for severe storms.

Sand: The five year rolling average for sand usage has been 3,946 cubic yards annually. At the current price of $14.95 the total would be $58,993.

Salt: This account covers treated salt used for winter deicing. The equivalent of 4,489 tons of treated road salt has been used annually over the last five years. At a current cost per ton of $87.15, the budget cost would be $391,216.

First Selectman adjustment of ($15,000) to account for above average years. Total = $375,216.

Machinery & Equipment: This account covers replacement parts and repairs on sanders, plows and plow blades for trucks. The full allocation has been needed each year based on the current condition of plows and sanders.


Town of Newtown Connecticut
Plow Routes
LEGEND
PLOW ROUTE DRIVER
CYDOT
AUXILIARY
BELDEN
CAPOZZIELLO
BACCIUTI
BACHENHAUSEN
DISBROW
FERRARO
FERRIS
GILLETTE
GLOVER
HUNT
INGRAM
LESCRYNSKI
MANVILLE
MARTIN
MAERN
MORGAN
NICHOLSON
PARK + REC
PRUNI
PRATT
SEARS
THOMAS
THOMPSON
0 0.5 1 2 Miles
N

WINTER MAINTENANCE - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015
Number of Snow Plowing	16	22	21	6	18	23	25
Operations							
Overtime Hours			4,525	1,764	4,280	5,080	6,986
Tons of Salt Used	5,221	4,866	4,786	1,419	4,323	6,103	5,815
Yards of Sand Used	4,660	4,158	4,200	1,193	3,584	5,793	4,958

DEPARTMENT: TRANSFER STATION

MISSION/DESCRIPTION

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates five days a week from Tuesday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, waste paper and batteries & electronics. We have added both single stream recycling and a volunteer organics recycling/Compost program. The result has been recycling rate increase to 27%.

BUDGET HIGHLIGHTS

The budget for the Transfer Station department, for fiscal year 2016-17 is decreased by ($90,643) or (6.1%). Decrease is mainly due to an adjustment in contractual services due to prior year actuals. This was off set by an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

TRANSFER BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER STATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	157,796	154,974	165,466	168,611	168,611	171,980	171,980	171,980		3,369	2.0%
SALARIES & WAGES - OVERTIME	23,000	16,566	15,000	15,000	15,000	15,000	15,000	15,000		-	0.0%
GROUP INSURANCE	40,673	41,956	42,126	42,126	42,126	46,209	46,209	46,209		4,083	9.7%
SOCIAL SECURITY CONTRIBUTIONS	12,722	12,764	13,806	14,047	14,047	14,304	14,304	14,304		257	1.8%
RETIREMENT CONTRIBUTIONS	6,406	8,341	8,680	8,680	8,680	10,865	10,865	10,865		2,185	25.2%
OTHER EMPLOYEE BENEFITS	3,984	4,800	4,800	4,800	4,800	5,563	5,563	5,563		763	15.9%
REPAIR & MAINTENANCE SERVICES	1,499	1,500	1,500	1,500	1,500	1,500	1,500	1,500		-	0.0%
CONTRACTUAL SERVICES	1,075,619	1,080,953	1,200,000	1,200,000	1,200,000	1,100,000	1,100,000	1,100,000		(100,000)	-8.3%
DUES,TRAVEL & EDUCATION	125	420	500	500	500	500	500	500		-	0.0%
GENERAL SUPPLIES	696	800	800	800	800	800	800	800		-	0.0%
ENERGY - ELECTRICITY	4,642	4,782	6,800	6,800	6,800	5,500	5,500	5,500		(1,300)	-19.1%
CAPITAL	-	-	12,000	12,000	12,000	12,000	12,000	12,000		-	0.0%
	1,327,162	1,327,856	1,471,478	1,474,864	1,474,864	1,384,221	1,384,221	1,384,221	-	(90,643)	-6.1%

DEPARTMENT: TRANSFER STATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL- CIO Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Operator	hwy	1	58,224	1	59,385	0	1,161
Attendant	hwy	2	110,387	2	112,595	0	2,208
		3	168,611	3	171,980	0	3,369

Salaries & Wages - Overtime: Covers normal circumstances of illness, vacation and injury and provides necessary coverage during the permit renewal season.

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TRANSFER STATION

Other Employee Benefits: Benefits required by contract for clothing, shoes for three Attendants and longevity where applicable.

Repairs & Maintenance: This covers various equipment and building repairs and maintenance.

Contractual Services: Outside vendors provide most of the services for processing various forms of trash (household waste, demolition debris, etc.) and recycling (curbside pickup, tires, oil, stumps, propane tanks removal, etc.) Most vendor costs have run true to budget and there is very little change going forward.

CONTRACTUAL SERVICES:	2015-16	2016-17
Curbside Recycling Pick-Up	605,000	605,000
Demolition Waste Tip Fees	45,000	47,000
Household Hazardous Waste Day (2 per year)	28,000	28,000
MSW (Garbage) Hauling & Tip Fees	385,000	419,200
Recycling Tip Fees	28,000	23,000
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks	30,000	15,000
Fees. Stickers, Floresent Bulbs and Misc. Advertising	25,000	14,800
Well Testing & Monitoring	12,000	12,000
Wood Grinding	42,000	36,000
	1,200,000	1,200,000
First Selectman adjustment to account for historical actuals		(100,000)
	1,200,000	1,100,000

DEPARTMENT: TRANSFER STATION

Dues, Travel & Education: This line item covers State licensing requirements for Transfer Station and Recycling Center personnel and includes public education.

General Supplies: Various supplies are required ranging from waste bags to light bulbs.

Energy - Electricity: The town shares electrical costs for the operation of the site with the operator of the Regional Transfer Station (Wheelabrator). There have been price decreases in supply which are reflected in the decrease for this item.

Capital: This covers annual recycle bin or 40yd container replacement.

TRANSFER STATION - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2010	2011	2012	2013	2014	2015
Tons of Waste Recycled	3,462	4,767	3,610	3,096	2,975	3,917
% of Total Waste Recycled	21	27	24	21	21	27
Tons of Refuse Collected	16,806	17,367	15,209	14,791	14,308	14,352

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

MISSION/DESCRIPTION

This department provides general and contracted maintenance of various public facilities including the Police building, the Multi-Purpose Center, the Animal Control building, the Town garage, the Emergency Operations building and the Municipal Center.

BUDGET HIGHLIGHTS

The budget for the Public Building Maintenance department, for fiscal year 2016-2017 increased by $10,216 or 1.3%. The primary increase in the Department request is the result of contractual obligations and a requested re-roofing of the EOC.

Energy costs or consumption are down which is reflected in line item decreases. All other items are stable or only have marginal changes.

PUBLIC BUILDING MAINTENANCE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	122,588	90,548	90,584	92,305	92,305	94,151	94,151	94,151		1,846	2.0%
SALARIES & WAGES - OVERTIME	10,538	9,709	11,022	11,022	11,022	11,022	11,022	11,022		-	0.0%
GROUP INSURANCE	43,981	45,289	45,602	45,602	45,602	50,070	50,070	50,070		4,468	9.8%
SOCIAL SECURITY CONTRIBUTIONS	9,971	7,460	7,773	7,905	7,905	8,046	8,046	8,046		141	1.8%
RETIREMENT CONTRIBUTIONS	5,594	4,567	4,752	4,752	4,752	5,948	5,948	5,948		1,196	25.2%
OTHER EMPLOYEE BENEFITS	414	461	650	650	650	650	650	650		-	0.0%
WATER / SEWERAGE	72,053	70,477	65,437	65,437	65,437	64,000	64,000	64,000		(1,437)	-2.2%
REPAIR & MAINTENANCE SERVICES	53,879	36,767	39,000	39,000	39,000	39,000	39,000	39,000		-	0.0%
CONTRACTUAL SERVICES	128,082	126,121	130,000	130,000	130,000	130,000	130,000	130,000		-	0.0%
GENERAL MAINTENANCE SUPPLIES	11,294	9,500	11,000	11,000	11,000	11,000	11,000	11,000		-	0.0%
ENERGY - ELECTRICITY	216,678	212,395	237,255	237,255	237,255	222,367	222,367	222,367		(14,888)	-6.3%
ENERGY - OIL	111,926	92,936	103,266	103,266	103,266	94,156	94,156	84,858		(18,408)	-17.8%
CAPITAL	23,399	32,117	37,000	37,000	37,000	65,000	65,000	65,000		28,000	75.7%
	810,397	738,347	783,341	785,194	785,194	795,410	795,410	786,112	-	918	0.1%

Board of Finance reduced energy – oil by $9,298 due to the 2/25/2016 heating oil bid.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The three positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Head Maintainer (open position - will not be filled)	th	1	-	1	-	0	-
Maintainer	th	2	92,305	2	94,151	0	1,846
		3	92,305	3	94,151	0	1,846

Salaries & Wages - Overtime: This covers staffing for weekend cleaning of the cells at the Police Department, snow removal, and staffing during vacation or sick time.

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

Other Employee Benefits: Clothing ($250) and safety shoes ($75) for two building maintenance personnel.

Water / Sewerage: Water costs at Town Garage, Town Hall South, Dog Pound, EOC, Municipal Building and other Town facilities. ($800 to be reimbursed by Dog Fund). Sewer Use Fee for various Town facilities. Both Sewer Use and Sewer Assessment accounts pay for the following town buildings:

Ambulance Garage, 77 Main Street
Ambulance House, 79 Main Street
BOE/Park & Rec Maintenance Garage, 5 Trades Lane
BOE/Park & Rec Warehouse Building, 1 Trades Lane
Edmond Town Hall, 45 Main Street
Industrial Vacant Land, 6-8 Commerce Road
Library, 25 Main Street
Municipal Center, 3 Primrose Street
Multi-Purpose Center, 14 Riverside Road
Meeting House, 31 Main Street
Sandy Hook Fire House, 18 Riverside Road
Town Hall South, 3 Main Street
Park & Rec's Teen Center, 53A Church Hill Road
Newtown Hook & Ladder, 45 Main Street

Repairs & Maintenance: This account covers the material costs & service charges for various maintenance repairs and building system requirements.

Contractual Services This account covers custodial contracted cleaning and rug services at Town Hall South, Public Works, Multi-Purpose Center, Municipal Building, Animal Control Facility and Emergency Operations Building. It also covers various contracted building services including tick spray at Multi-Purpose Center, fire and security alarms, annual fire extinguisher certification, garbage collection, septic pumping, bug control, HVAC repairs and other building maintenance and repair projects.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

General Maintenance Supplies: This account covers various types of paper products, maintenance items, and cleaning supplies for the Town Garage, Town Hall South, Dog Pound, Multi-Purpose Center, Municipal Center, EOC, and Police Sub-station.

Energy - Electricity: This account covers the electrical costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound, EOC, Municipal Building, Police Sub-Station and other Town facilities

Energy - Oil: This account covers the heating costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound and FFH Maintenance Facility, EOC, Municipal Center and other Town facilities. This includes heating oil, natural gas and propane.

Board of Finance reduced energy – oil by $9,298
due to the 2/25/2016 heating oil bid (unit price = $1.4253).

Heating Fuel (Multi Purpuse Building and Public Works)

Year	Unit Price	Gallons/ccf	Total	Contract End Date
2016/2017				
Oil	2.2706	11,000	$ 24,977	6/30/2016
Natural Gas	0.97	69,357	$ 67,277	12/31/2016
Propane - Parks	1.99	1,900	$ 1,902	
			$ 94,156	

Capital:

Capital Item	Amount
Replace standby generator/transfer switch at PW.	
Current generator not able to power entire building.	
5 year (internal) capital lease. Total cost = $50,000. **YEAR 1 of 5**.	10,000
Install Hybrid/electrical charging station for electric vehicles.	5,000
Replace Gas Boy fueling system, unit is old and no longer supported	15,000
Replace EOC Roof - 40 x 60 membrane.	25,000
Replace 2 garage doors at PW.	10,000
	65,000

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

Cost breakdown by Building by Entity (Town & BOE):

16-17 Building Maintenance Budget

	Total Town	Total BOE	Municipal Center Town 68%	Municipal Center BOE* 32%	Polic Bldg.	Sr. Ctr. Bldg.	Dog Pound*	Town Garage	EOC Bldg.	FFH PD sub sta.	Trades Lane Town 70%	Trades Lane BOE* 30%	P & R Utilites	P & R Heat	Other Town Buildings
SALARIES & WAGES-FULLTIME	94,151	-			47,076	47,075									
SALARIES & WAGES-OVERTIME	11,022	640	1,360	640	4,831	4,831									
GROUP INSURANCE	50,070	-			25,035	25,035									
SOCIAL SECURITY CONTRIBUTIONS	8,046	-			4,023	4,023									
RETIREMENT CONTRIBUTIONS	5,928	-			2,964	2,964									
OTHER EMPLOYEE BENEFITS	650	-			325	325									
WATER / SEWERAGE	64,000	4,994	8,509	4,004	4,066	4,106	5,577	1,456	1,820	877	2,310	990	5,597		35,259
REPAIR & MAINTENANCE SERVICES	39,000	6,776	14,400	6,776	12,000	5,000	800	6,000	800	800					
CONTRACTUAL SERVICES	130,000	22,401	47,603	22,401	36,000	16,500	9,160	26,397	1,750	1,750					
GENERAL MAINTENANCE SUPPLIES	11,000	800	1,700	800	1,500	1,800		5,250	500	250					
ENERGY - ELECTRICITY	222,367	25,066	53,266	25,066	47,801	14,716	6,750	14,753	7,491	5,890			77,780		670
ENERGY - OIL	94,156	12,616	15,662	7,371	9,200	14,740	4,440	25,100	2,100	2,027	12,237	5,245		12,140	950
CAPITAL	65,000	-						40,000	25,000						
	795,390	73,293	142,500	67,058*	194,821	141,115	25,995*	118,956	39,461	11,594	14,547	6,235*	83,377	12,140	36,879

*Provided for informational purposes but NOT included in department request

HEALTH & WELFARE FUNCTIONS

DEPARTMENT: SOCIAL SERVICES

MISSION/DESCRIPTION

It is the mission of Social Services to enhance the quality of life and self-sufficiency of people in need of social and financial services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. We are dedicated to providing services with respect, compassion and accountability.

BUDGET HIGHLIGHTS

The budget for the Social Service department, for fiscal year 2016-2017 is increased by $131,705 or 71.4%. The increase is mainly due to the expansion of the Social Services department with the addition of a licensed Clinical Social Worker and a Care Navigator. It has been increasingly clear over the past few years that the enormous range of needs of our residents cannot be met by the existing staffing and that a professional social work position and a care navigator is necessary for our community to be served at a more meaningful level. **The increased expenditures will be off set by two $50,000 grants** from the Praxair Foundation and the Sandy Hook Community Foundation. Further grants will be researched and sought after for subsequent years. The two new positions were authorized in 2015/16 with a start date of 3/1/2016.

SOCIAL SERVICES BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SOCIAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	90,116	91,759	92,812	128,502	128,502	200,372	200,372	200,372		71,870	55.9%
GROUP INSURANCE	36,333	37,770	38,194	38,375	38,375	79,093	79,093	79,093		40,718	106.1%
SOCIAL SECURITY CONTRIBUTIONS	6,765	6,573	7,100	9,831	9,831	15,328	15,328	15,328		5,497	55.9%
RETIREMENT CONTRIBUTIONS	1,407	1,832	1,906	3,656	3,656	11,275	11,275	11,275		7,619	208.4%
FEES & PROFESSIONAL SERVICES	-	-	-	-	-	3,000	3,000	3,000		3,000	
DUES,TRAVEL & EDUCATION	-	99	100	100	100	100	100	100		-	0.0%
CONTRIBUTIONS TO INDIVIDUALS	4,000	3,468	4,000	4,000	4,000	4,000	4,000	4,000		-	0.0%
OTHER EXPENDITURES	-	-	-	-	-	3,000	3,000	3,000		3,000	
	138,621	141,501	144,112	184,464	184,464	316,169	316,169	316,169	-	131,705	71.4%

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Human Services, the Clinical Social Worker & the Care Navigator are a non union positions. Non union positions reflect an increase of 2.00% in this budget. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget. The Clinical Social Worker and the Care Navigator positions are new positions authorized in the prior year. Their authorized start date was 3/1/2016 (hence the lower amount in 2015/16).

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Human Services	nu	1	56,481	1	57,611	0	1,130
Licensed Clinical Social Worker	nu	1	21,667	1	65,000	0	43,333
Care Navigator	nu	1	13,333	1	40,000	0	26,667
Secretary	th	1	37,021	1	37,761	0	740
		4	128,502	4	200,372	0	71,870

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

Fees & Professional Services: This account is used for professional development for the clinical social worker and care navigator positions.

Dues, Travel & Education: This account is used for training programs, conferences, dues and literature for the office.

Other Expenditures: This account is used for supplies, printing and marketing for the clinical social worker and care navigator core functions.

Contributions to Individuals: This account is used for emergency housing and other emergency payments for individuals. It also pays for counseling sessions provided by Newtown Youth & Family Services.

MEASURES & INDICATORS					
(Calendar Year)					
	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011	2012	2013	2014	2015
# of Applications:					
Renters Rebate	72	71	61	75	78
Operation Fuel **	25	33	24	30	29
Energy Assistance	195	278	286	294	281
Backpacks	88	92	96	94	92
Value of Food Donated	$8,000	$ 20,000	$ 21,000	$ 19,000	$ 25,000
Value of Big Y Bread Donations	$5,000	$ 7,000	$ 7,800	$ 8,100	$ 9,300
Thanksgiving Baskets	69	71	81	77	80
Holiday Baskets	68	68	84	81	85
**Operation Fuel has limited donations; therefore there are limited applications.					

Note: This table will be expanded next budget year to include the activities of the clinical social worker and the care navigator.

DEPARTMENT: SENIOR SERVICES

MISSION/DESCRIPTION

The Newtown Senior Center provides activities that promote independence, creativity, physical and emotional health, and lifelong learning for our elderly residents. It is a place to gather in a friendly environment where they may participate in social, cultural and educational programs. To enhance independence, support mental, physical and social well being. Where "Silver is Golden".

BUDGET HIGHLIGHTS

The budget for the Senior Services department, for fiscal year 2016-17 has increased by $14,291 or 4.5%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages. Also the senior bus contract increased 2.6% after being flat for the two prior years.

The Other Expenditures line item increased for additional health/exercise programs due to expanding senior needs. With the addition of 3 classes (from a recent WCAAA Grant) specifically geared to the socially isolated, less active, handicapped senior member to improve physical and emotional well-being contributing to successful aging in place.
3 classes @ $40 a session for 42 weeks = $5,000 (rounded).

SENIOR SERVICES BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SENIOR SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	82,787	91,905	93,059	93,697	93,697	95,511	95,511	95,511		1,814	1.9%
SALARIES & WAGES - PART TIME	4,928	7,904	5,500	5,500	5,500	5,500	5,500	5,500		-	0.0%
GROUP INSURANCE	24,797	25,586	25,596	25,596	25,596	28,083	28,083	28,083		2,487	9.7%
SOCIAL SECURITY CONTRIBUTIONS	6,784	6,775	7,540	7,589	7,589	7,727	7,727	7,727		138	1.8%
RETIREMENT CONTRIBUTIONS	4,548	4,634	4,882	4,882	4,882	6,034	6,034	6,034		1,152	23.6%
SENIOR BUS CONTRACT	141,000	145,000	145,000	145,000	145,000	148,700	148,700	148,700		3,700	2.6%
DUES,TRAVEL & EDUCATION	929	122	1,050	1,050	1,050	1,050	1,050	1,050		-	0.0%
OTHER EXPENDITURES	28,863	30,912	32,000	32,000	32,000	37,000	37,000	37,000		5,000	15.6%
	294,636	312,837	314,627	315,314	315,314	329,605	329,605	329,605	-	14,291	4.5%

DEPARTMENT: SENIOR SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Senior Services Director is a non union position. Non union positions reflect an increase of 2.00% in this budget. The Assistant and the Senior Aide belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

Salaries & Wages – Part Time: See part time van driver below. The amount has been reduced to reflect actual experience.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
POSITION			AMENDED		1st SELECTMAN		
FULL TIME	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Senior Services Director	nu	1	56,481	1	57,611	0	1,130
Assistant	th	1	34,216	1	34,900	0	684
Senior Aide (unfilled position to remain unfilled)	th	1	-	1	-	0	-
Temporary Clerk - Part Time	nu		3,000		3,000		-
		3	93,697	3	95,511	0	1,814
PART TIME							
Part Time Van Driver		1	5,500	1	5,500	0	-

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has remained the same based on the current service level for fiscal year 2015. This bus service is for 5 days a week. Saturdays and extra weekday hours service is funded through section 13(b). This is a Town wide service for the whole senior and disabled community; it is not just service for the Senior Center. The estimated cost for Newtown is $153,500. This is offset by estimated revenues (fare box) of $4,800 for a net cost of 148,700.

HART senior services web site: HART

Dues, Travel & Education: This account allows the staff to be reimbursed for mileage when a town car is not available. It also covers dues to such organizations as: CT Association of Senior Center Personnel, National Council on Aging, Retired Senior Volunteer Program, Elder Hostel, Creative Forecasting Inc, Aging News Alert and other subscriptions to professional magazines. It pays for workshops and conferences which provide staff training development essential for implementing programs and services.

Other Expenditures: This account covers all program/class supplies, teacher's fees, holiday themed parties, bingo, outreach programs, inter-generational programs, informational and educational events. This account also covers pamphlets, brochures, educational and entertaining videos, CD's and DVD's and other materials for workshops, training and client use.. This account also contributes $1,224 for the congregate meal site:

Housatonic Valley Region:

Local Funding Request – Congregate meals

Assistance requested from each municipality for 2016-2017 is based upon program utilization based on data provided by Western Connecticut Area Agency on Aging, Inc. and experience from actual data over the first few weeks. CW Resources will maintain the rate of .30 cents per meal served. Funds received will be used only to purchase meals to homebound elders during the period of 7/1/2015 - 06/30/2016.

2016-2017 Newtown Service Estimates**:**

	Clients	Meals	Cost
Congregate Meals	31	1,633	$ 489.90
Meals on Wheels	20	2,448	$ 734.40
Total	51	4,081	$1,224.30

DEPARTMENT: SENIOR SERVICES

SENIOR SERVICES - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Est.
Measure/Indicator	2010	2011	2012	2013	2014	2015
Paid members	440	376	387	365	340	390
Members	952	950	1,059	923	929	950
Outreach/Health programs	42	36	36	36	36	36
Trips	45	54	65	58	48	48
Programs/Classes	50	50	55	55	62	70
Meal site clients	63	146	131	74	51	60
Note: Paid members are those who pay $15 per year and participates in paid classes. Members						
utililze flu shot clinics, income tax preparation, seminars, AARP etc.						
bi-weekly blood pressure screening and mealsite						

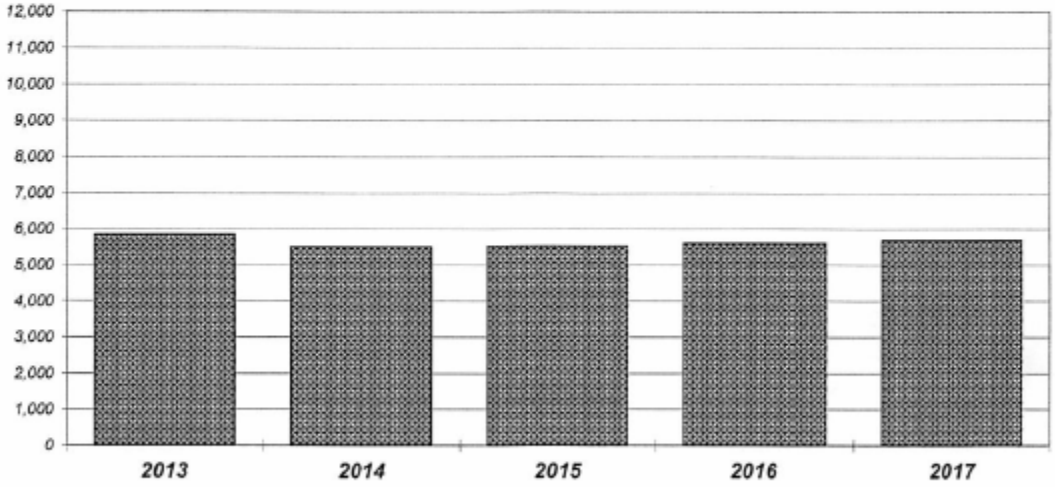
DEPARTMENT: SENIOR SERVICES

SWEETHART OPERATING PROFILE
TOWN OF NEWTOWN

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2017	257	51	15.66	8.50	4,458			
FY 2017 Total	257	51			4,458	18	5,696	1.28

*Note: Extra weekday hours (M -F) and Saturday hours on the budget sheet reflect service funded through section 13(b)

SWEETHART RIDERSHIP HISTORY
TOWN OF NEWTOWN



FY 2017 ridership estimate based on current trends.
FY 2016 estimate based on ridership trends from July through October 2014.

DEPARTMENT: NEWTOWN HEALTH DISTRICT

MISSION/DESCRIPTION

Our mission is to promote and to protect the physical and environmental well-being of the citizens of the Newtown Health District through direct services, wellness and promotion programs and active support of community efforts. Health District staff enforces the requirements of the Connecticut Public Health Code and the Newtown Sanitary Code to help ensure a clean and healthy environment. Collaboration with community partners is an essential part of our operation. Delivering exceptional customer service to our residents is our priority.

Services include: Plan review, permitting and inspection of new and repaired septic systems. Review and permitting for water supply wells. Health Panel Review - a Sewer Avoidance Program unique to Newtown to review plans for lots less than one-half acre in size to ensure compliance with all agencies' Codes requirements. Plan review, licensing and inspection of food service establishments (deli's, restaurants, schools, grocery stores, etc.). Review and sign-off for building permits for proposed work to ensure compliance with CT Public Health Code. Daycare inspections. Investigation of complaints (wastewater, pollution, housing, potential vermin, etc.) and abatement of violations. Follow-up on reportable infectious diseases (i.e. tuberculosis, salmonella, e.coli) that have potential public health implications. Assist with collection, testing, notification and guidance for potential rabies exposures. Health education (health screenings, Heart health promotion, Lyme Disease and other tick-borne disease prevention, physical activity & nutrition, influenza prevention, radon awareness). Local and regional public health emergency preparedness planning, exercise, and evaluation.

The Health District staff works through education, training, exercises and real-life scenarios to maintain cutting-edge expertise for responding to ever emerging public health issues; in most recent years this has included bio-terrorism preparedness (smallpox & anthrax), school health issues, H1N1 Influenza, MRSA, groundwater contamination, public water supply issues, storm response and extended power outages.

Web site: HEALTH DISTRICT

BUDGET HIGHLIGHTS

The Request to the Town of Newtown for its local share ("other purchased services") of the Newtown Health District budget for fiscal year 2016-17 has increased $66 or 0.0%.

Increase in employee benefit accounts is due to an increase of 10% to the medical self insurance fund (group insurance); and an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table).

HEALTH DISTRICT BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	91,538	95,084	95,129	95,129	95,129	104,501	104,501	104,501		9,372	9.9%
RETIREMENT CONTRIBUTIONS	10,439	14,093	14,664	14,664	14,664	17,659	17,659	17,659		2,995	20.4%
OTHER PURCHASED SERVICES	273,985	275,341	273,762	273,762	273,762	273,828	273,828	273,828		66	0.0%
	375,962	384,518	383,555	383,555	383,555	395,988	395,988	395,988	-	12,433	3.2%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Other Purchased Services: Newtown Health District Contribution. See Health District budget, next page:

NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION FY 2016-2017

Use	Expenditures
Salaries	408,592
Payroll Expenses	53,026
Operating	22,550
Programs	18,250
Legal/Financial	12,500
Transportation	13,500
Health Insurance	94,341
CIRMA Insurances	21,950
Capital	-
Contingency	5,000
Total Expenditures	**649,709**

District Member	population
Town of Newtown	26,136
Borough of Newtown	1,977
Town of Bridgewater	1,696
Town of Roxbury	2,229
Total District Population	32,038

Source	Revenues
State Per Capita Grant	
Newtown (Town)	48,352
Newtown (Borough)	3,657
Bridgewater	3,138
Roxbury	4,124
Fees (estimated)	
Newtown (Town & Borough)	65,000
Bridgewater	5,500
Roxbury	8,000
Grants	15,000
Fund Balance	32,000
Total State, Fee, FB Rev.	184,770
Local Per Capita:	
Newtown (Town)	379,288
Newtown (Borough)	28,690
Bridgewater	24,613
Roxbury	32,347
Total Revenue	**649,709**
Local Per Capita Cost	**15**
379,288	
28,690	
24,613	
32,347	
464,939	

Line Items *	Expenditures	Services from Newtown	Services from Bridgewater	Services from Roxbury
Salaries	408,592			
Payroll Expenses	53,026	17,600		
Operating	22,550	12,000	2,250	2,750
Programs/Contractual	18,250			
Legal/Financial	12,500			
Transportation	13,500	10,500		
Health Insurance	94,341	94,051		
CIRMA Insurances	21,950			
Capital	-			
Contingency	5,000			
TOTALS	**649,709**	134,151	2,250	2,750

Request for local Contribution:

	Per Capita Cost	Services Provided	Total Request
Town and Borough of Newtown	407,979	134,151	273,828
Town of Bridgewater	24,613	2,250	22,363
Town of Roxbury	32,347	2,750	29,597
	464,939		

Request for Local Contribution	
Town of Bridgewater	22,363
Town & Borough of Newtown	273,828
Town of Roxbury	29,597
Total Request	325,788

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Expenditure Detail

SALARIES		**PROGRAMS**		**LEGAL/FINANCE**	
Director of Health	93,550	Health Education	4,000	Accounting	5,000
Medical Advisor	10,042	Medical Supplies	3,000	Legal	2,000
Administrative Assistant	47,231	Educ./Training	1,750	Payroll	3,000
Senior Sanitarian	78,185	Water Testing	1,000	Bookkeeper	2,500
Assistant Sanitarian	73,023	Food Protection program	2,500	**TOTAL**	**12,500**
Assistant Sanitarian	71,380	VNA Nursing	4,000	**TRANSPORTATION**	
Food Service Inspector	31,181	Environmental Health Services	2,000	Vehicle Leasing (3 trucks)	10,500
Labor Contract	4,000	**TOTAL**	**18,250**	DOH Transportation	2,750
TOTAL	**408,592**			Misc.	250
				TOTAL	**13,500**
PAYROLL EXPENSES		**OPERATING**			
Social Security	31,176	Office supplies	1,000	**HEALTH INSURANCE**	
Pension	17,600	Telephone	500	Health Insurance	94,051
O.O.D. pension	4,250	Field Equipment	300	DOH - Life	290
TOTAL	**53,026**	Office Equip. Maintenance	200	**TOTAL**	**94,341**
		Specimen Transportation	1,500	**Insurances**	
		Clothing	1,200	Workers Comp	6,100
		Dues/Subscript.	850	Other CIRMA ins (LAP)	15,850
		District offices	17,000	**TOTAL**	**21,950**
		TOTAL	**22,550**		
				Contingency	5,000
				GRAND TOTAL	649,709

DEPARTMENT: NEWTOWN HEALTH DISTRICT

	(Fiscal Year)					
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Licensed Food Service Establishments	121	113	127	129	128	130
Soil Testing	113	93	122	94	164	111
Septic systems (new and repair)	100	72	110	91	116	102
Well permits	33	50	48	48	49	53
Building Permit review/sign-off	292	290	302	270	332	348

Performance measures and indicators for local public health services may be elusive, as the primary goal of public health is to protect health and prevent disease and injury. Quantifying disease that has been prevented can be difficult to count. In addition, some efforts of Health District staff are not readily measured by performance indicators in a table. For example, repeated visits, inspections and training sessions with an individual food service establishment, based on the specific need of the establishment is not readily measured. Similarly, the efforts of working with a resident or neighborhood to investigate and abate a potential public health nuisance do not fall into an easily measured category. Equally important are the existing, the new and the evolving relationships with community partners with whom much work is accomplished. Time spent meeting and collaborating with those partners and providing and receiving support for community work and projects is essential to Newtown's public health, but is not readily measured in metrics. The Newtown Health District will be working, along with many other health departments and districts in the State of CT, to systematically assess its performance of delivering essential services with the ultimate goal of accreditation.

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES

MISSION/DESCRIPTION

Newtown Youth Family Services combines clinical services and enrichment programs to provide a continuum of care to residents of Newtown and 16 surrounding towns. We serve youth (age 4) up to Senior citizens. We have expanded our mental health services and enrichment programs greatly in the last 2 years to meet the needs of the community. Our biggest addition is programming for Senior Citizens and a social outing program for adolescents that fall on the Autism Spectrum.

NYFS is a licensed, non-profit, mental health clinic and youth service bureau. We are also the designated mental health agency for the Town. We are greatly involved with the mental healthcare in the community. We provide outpatient individual, couple, and family counseling and substance abuse treatment services. In addition we offer prevention initiatives, after school, evening and weekend programs and support groups to promote individual and community wellness.

For nearly 30 years, we have offered specialized programs and services to individuals of all ages.

Mission Statement:

Newtown Youth and Family Services, Inc. is dedicated to helping children and families achieve their highest potential.

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

- Accredited by the Council on Accreditation (COA) a community-based behavioral health care and human service organizations
- DPH Licensed Psychiatric Outpatient Facility for Adults
- DPH Licensed Outpatient Substance Abuse Treatment Facility
- DCF Licensed Outpatient Psychiatric Clinic for Children
- State Department of Education designated Town Youth Service Bureau
- Connecticut Council of Family Services Agencies
- Connecticut Association of Non-profits
- Newtown Prevention Council

Newtown Youth & Family Services is a 501(c) (3) Non Profit Organization.

Web site: NEWTOWN YOUTH & FAMILY SERVICES

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2016-17 has increased $1,000 or 1.4%. The other increase is for health benefits.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN YOUTH & FAMILY SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	32,028	33,368	33,368	33,368	33,368	36,526	36,526	36,526		3,158	9.5%
CONTRIBUTIONS TO OUTSIDE AGENCIES	264,500	265,000	265,000	265,000	265,000	266,000	266,000	266,000		1,000	0.4%
	296,528	298,368	298,368	298,368	298,368	302,526	302,526	302,526	-	4,158	1.4%

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

Contributions to Outside Agencies: The Town of Newtown contributes an amount to grant income. See overall budget below:

Newtown Youth & Family Services
2015-2016 Budget

	2014/2015	2015/2016
Ordinary Income/Expense		
Income		
4000 · Contributed support	138,657	115,061
4500 · Grant Income	650,291	618,913
5000 · Earned revenues	691,780	574,388
5800 · Special events	49,000	89,000
Total Income	1,529,728	1,397,362
Expense		
7000 · Grant & contract expense	48,545	32,745
7200 · Salaries & related expenses	1,180,739	1,648,869
7500 · Other personnel expenses	28,880	12,300
8100 · Non-personnel expenses	81,455	76,357
8200 · Occupancy expenses	124,035	175,157
8300 · Travel & meetings expenses	7,000	2,000
8500 · Misc expenses	48,074	56,649
8700 · Special Events	11,000	22,500
Total Expense	1,529,728	2,026,577
Net Ordinary Income	-	(629,215)

NEWTOWN YOUTH & FAMILY SERVICES

Group Insurance: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract.

Unduplicated Service Recipients (mental health and enrichment programs):

Year	Unduplicated Service Recipients	Special Notes
2012	1162	Plus an additional 800 walk ins after the Sandy Hook Tragedy.
2013	2521	
2014	2920	
2015	3387	191% increase from 2012 to 2015.

DEPARTMENT: CHILDREN'S ADVENTURE CENTER

MISSION/DESCRIPTION

Children's Adventure Center is a dynamic learning community dedicated to providing a superior early-learning educational experience in a warm, friendly atmosphere. We pursue our goal of excellence with a caring community of young learners, dedicated staff and supportive parents and work to develop confident students who are motivated to grow lifelong learning and academic skills, keen social intelligence and creative thinking abilities. We believe that learning is fun and fun is learning.

The Children's Adventure Center was established in Newtown in 1969 by a group of concerned community leaders as a non-profit organization to provide early childhood education for local families. The Center is governed by a volunteer Board of Directors elected annually who provide a staff of experienced early childhood professionals.

CAC is accredited by NAEYC - the National Association for the Education for Young Children - a national organization whose goal is to raise the quality of Pre-school Education through a stringent accreditation process. CAC is also licensed by the State of Connecticut Public Health Services; State Board of Education, by the Town of Newtown Health Department, State Fire Marshall and the Town Building Inspector.

Web site: CHILDREN'S ADVENTURE CENTER

BUDGET HIGHLIGHTS

The town contribution to the CAC has decreased by ($15,000) or (60.0%). A larger contribution is not considered necessary due to the fact that the organization is doing well financially. The Town makes a major contribution to the organizations health benefits.

Note: In kind payments are not shown. They represent a rent free building, heat, water, sewer and custodial services. The total cost for these in kind services is approximately $65,000 (per Public Works).

CHILDREN'S ADVENTURE CENTER BUDGET

						2012 - 2013 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CHILDREN'S ADVENTURE CENTER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	98,000	100,881	101,207	101,207	101,207	111,201	111,201	111,201		9,994	9.9%
RETIREMENT CONTRIBUTIONS	12,647	16,864	17,547	17,547	17,547	21,131	21,131	21,131		3,584	20.4%
CONTRIBUTIONS TO OUTSIDE AGENCIES	25,000	25,000	25,000	25,000	25,000	10,000	10,000	10,000		(15,000)	-60.0%
	135,647	142,745	143,754	143,754	143,754	142,332	142,332	142,332	-	(1,422)	-1.0%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies: Contribution to Children's Adventure Center (CAC).

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

MISSION/DESCRIPTION

The Town of Newtown values the services provided by various not-for-profit agencies. The Town provides an annual contribution to those agencies who receive financial and/or in-kind support from our residents. Bi-annually, the finance office of the Town of Newtown requests documentation from agencies soliciting a budgetary contribution that those same agencies have received support from Newtown residents.

BUDGET HIGHLIGHTS

The budget for the Contributions to Outside Agencies, for fiscal year 2016-2017 has been reduced by ($10,000) or (11.3%). See table on the next page.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OUTSIDE AGENCY CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTRIBUTIONS TO OUTSIDE AGENCIES	242,521	88,585	88,842	88,842	88,842	78,842	78,842	78,842		(10,000)	-11.3%

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

ACCOUNT DETAIL

Contributions to Outside Agencies:

OUTSIDE AGENCIES		2015-16	2016-17
Visiting Nurses Association		500	500
Kevins Community Center		45,000	25,000
Regional Hospice		5,000	5,000
Veterans Guidance Supplies		250	250
NW Regional Mental Health Board		3,092	3,092
Womens Center of Danbury		10,000	10,000
Ability Beyond Disability		4,000	4,000
United Way of Western CT, The Volunteer Center		1,000	1,000
Newtown Parent Connection		20,000	30,000
		88,842	78,842

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Visiting Nurses Association: With the cooperation of Bethel VNA and Danbury VNA the Visiting Nurse Association of Newtown provides nursing, physical therapy, and nursing aide services to Newtown residents. Resources include skin cancer screenings and cholesterol screenings.

We provide eye screenings in nursery and preschools. The VNA maintains a loan closet of medical supplies such as wheelchairs, crutches, shower seats and other items available at no cost to any Newtown resident. The VNA Thrift Shop is located from the back parking lot at Edmond Town Hall. In season donations gratefully accepted.

Kevin's Community Center: The mission of Kevin's Community Center is to provide quality, compassionate free health care for persons over the age of 18 who are uninsured or underinsured and have limited financial resources.

Kevin's Community Center, Inc. (KCC), was founded in 2002 by Dr. Z. Michael Taweh and his wife, Jocelyne, in memory of their son, Kevin. Under their leadership, the founding and licensure of KCC took place over a period of nine months through a collaboration of the Newtown Health District, the Visiting Nurse Association of Newtown, Danbury Hospital, Housatonic Valley Radiological Associates, Newtown Drug Center, Newtown Social Services Department, Town of Newtown, Danbury Office of Physician Services, the Newtown and greater Danbury medical and dental communities, the local banking, business and legal community, along with the efforts of over 400 volunteers and guidance from AmeriCares Free Clinics.

KCC serves the towns of Roxbury, Bridgewater and Newtown, the same towns served by the Newtown Health District. The clinic offers a wide range of services including: diagnosis and treatment of medical conditions; evaluation and treatment of minor injuries; essential medications for chronic illness and lab tests as indicated; referral for radiology and diagnostic testing where indicated/available; referral to social services agencies for consultation; referral to medical specialists where indicated; preventive care and education/support services; and continuity of care for diabetes via a Diabetes Care Coordinator. Eligibility for services is based on income guidelines which are tied to the Federal Poverty Level. Prior to being seen, all patients are screened by a social worker to ensure eligibility for services.

In addition to diagnostic and continuing care, KCC offers free prescriptions when available or refers patients to local pharmacies such as the Newtown Drug Center, which provides significant price reductions on prescription medication.

Web site: KEVIN'S COMMUNITY CTR

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Regional Hospice: Regional Hospice and Home Care of Western Connecticut, founded in 1983, is a community-based, not-for-profit agency providing Hospice and Palliative Home Care throughout Western Connecticut. The agency is State licensed and certified by Medicare as both a Home Health and Hospice Program.

Our Caring Continuum - Cares at Home, Hospice, Healing Hearts - offers the right care at the right time to help those with life-limiting illness or who are coping with the loss of a loved one. Today's patients and families continue to benefit from years of experience coordinating pain and symptom management, spiritual care, emotional support, social work, and bereavement services.

We believe that through skilled and supportive care, people can approach a life-limiting illness with comfort and dignity and have the support they need if they are coping with the loss of a loved one.

Web site: REGIONAL HOSPICE

Veteran's Guidance Supplies: The Director of Veterans Affairs is directly responsible for the knowledge of laws, benefits and rights from the federal and state governments available to veterans and their dependents. The Director interviews veterans to determine initial and continuing eligibility for benefits: conducts investigations to verify information and evaluates eligibility for benefits. He prepares and files applications for benefits with appropriate local, state or federal agencies; provides information and answers inquiries regarding veteran's benefits, and interprets laws and regulations to veterans and eligible dependents. In addition, the Director prepares and files appeals of decisions denying benefits as required; makes referrals to other local, state or federal agencies offering specialized services, administers as the local Chairman for the State Soldiers, Sailors & Marine Fund. The Director speaks before interested groups on laws relating to veteran benefits; prepares reports, budgets and maintains office files and case folders. In the last 20 years, the Veterans Affairs Office has served 5,264 veterans and 11,845 family members.

Web site: http://www.ci.danbury.ct.us/content/21015/21087/21143/default.aspx

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

N.W. Regional Mental Health Board: The Northwest Regional Mental Health Board is dedicated to improving the quality of life for people in their recovery from mental illness and addiction. The board advises, advocates, plans, educates and assesses needs and programs, which promotes enhanced services.

In 1975 the state legislature established the Catchment Area Councils and Regional Mental Health Boards to ensure that citizens from every town in Connecticut could be actively involved in the kind and quality of mental health services delivered in Connecticut. The state is divided into twenty-three catchment areas (defined geographic areas, based on population) which make up five uniform Regions. Our Region consists of the forty-three towns in the northwestern part of the state. Each Catchment Area Council is comprised of representatives appointed by the towns, which are lay citizens, called consumers who in turn elect mental health professionals, called providers. Within the group of consumers are persons in recovery, family members, and interested citizens. Each Catchment Area Council elects four of its members to the Regional Mental Health Board, and from there, members are elected to the State Board. Our Regional Board voted in 1998 to include membership from the Substance Abuse community as well, in recognition of the now merged nature of the Department of Mental Health and Addiction Services.

We fulfill our legislative mandate through the following activities:

- Representation of:
  - -consumers
  - -family members
  - -providers
  - -the communities and citizens of our region
- Review and Evaluation of programs
- Report findings to the Department and the community
- Recommend funding for services
- Provide Public Education
- Plan for needed services

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

N.W. Regional Mental Health Board – Continued

- Advocate for changes when needed
- Educate and train our constituent members in systems, services and advocacy
- Enhance the quality of life for persons with mental illness and substance abuse or addiction
- Develop focused committees:
  -Work Incentives
  -Consumer Action Group

The Northwest Regional Mental Health Board Inc., is a private, not-for-profit corporation, funded by the Department of Mental Health and Addition Services and the municipalities it serves.

Serving the towns of: Bantam, Barkhamsted, Beacon Falls, Bethel, Bethlehem, Bridgewater, Brookfield, Brookfield Center, Canaan, Cheshire, Colebrook, Cornwall, Cornwall Bridge, Danbury, Falls Village, Gaylordsville, Goshen, Hartland, Harwinton, Kent, Lakeville, Litchfield, Middlebury, Morris, Naugatuck, New Fairfield, New Hartford, New Milford, **Newtown**, Norfolk, North Canaan, Oakville, Prospect, Redding, Ridgefield, Roxbury, Salisbury, Sandy Hook, Sharon, Sherman, Southbury, Thomaston, Torrington, Warren, Washington, Waterbury, Watertown, Winchester, Winsted, Wolcott, and Woodbury.

Web site: Northwest Regional Mental Health Board Home Page

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Women's Center of Danbury: The Women's Center provides free and confidential services to prevent or lessen the trauma associated with domestic violence, sexual assault and other major life transitions. Located at 2 West Street in Danbury, Connecticut, the Women's Center serves thirteen towns in southwestern Connecticut: Bethel, Bridgewater, Brookfield, Danbury, Kent, New Fairfield, New Milford, Newtown, Redding, Ridgefield, Roxbury, Sherman, and Washington. Last year the Women's Center provided crisis services and community education to 19,679 women, men and children. Founded by volunteers in 1975 as a place where women could gather and explore ways to improve their lives, the Women's Center quickly evolved as volunteers responded to community needs. Today, as a professional social service agency, the Women's Center of Greater Danbury continues to rely on the commitment and financial support of its volunteers and members. The Women's Center provides safe haven and support to women, men and children through its Domestic Violence, Sexual Assault and Resource Services programs.

The Women's Center of Greater Danbury, Inc. respectfully requests a grant of $10,000 from the Town of Newtown for fiscal year 2014-2015.Since 1975 the Women's Center has been providing a safe and supportive place for all that have turned to us for assistance. Our free and confidential services include: crisis intervention, emergency shelter for victims of domestic violence, counseling, advocacy, as well as comprehensive community education and prevention programs. We are the only agency throughout the Greater Danbury area providing these state certified, victim services. During the past fiscal year, a total of 1,308 Newtown residents received services provided through our three major programs: Domestic Violence Services, Sexual Assault Services and Resource Services, including our comprehensive community education and prevention programs, so critical in terms of breaking the cycle of violence. We are grateful for your past support and hope that you grant us our requested increased allocation of $10,000 so that together we can continue "working to end the violence."

Web site: http://womenscenterofgreaterdanbury.org/HomePage.asp

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Ability Beyond Disability: Ability Beyond Disability is founded on five guiding principles:

1. We will offer people with disabilities the choices and services they want
2. We will continuously evolve to be successful in a changing world
3. We will improve the quality of services to make it possible for those we serve to participate in the communities and activities of their choosing
4. We will be the employer of choice for those seeking to work in the service sector of providing supports to people with disabilities
5. We will create a stable financial foundation for current operations and for the future

Ability Beyond Disability is headquartered in Bethel, Connecticut and Mt. Kisco, New York; with services ranging throughout western Connecticut and Westchester, Putnam and Dutchess Counties in New York. Our national reputation for innovation and accomplishments has resulted in referrals from around the country, including: California, Delaware, Florida, Georgia, Kentucky, Massachusetts, Michigan, Missouri, New York (including New York City), New Jersey, North Carolina, Ohio, Pennsylvania, Rhode Island and Wisconsin.

Web site: http://abilitybeyonddisability.org/who-we-are/

The Volunteer Center: The Volunteer Center consistently works to engage individuals and groups in volunteer opportunities that meet community needs. We do this by reaching out and connecting over 2,000 individuals each year with opportunities to serve over 200 area nonprofits, bringing numerous new volunteers into the system.

Volunteer Recruitment & Referral The Volunteer Center recruits and connects volunteers to serve nonprofit agencies. Volunteers can assist nonprofit professional staff with general administrative duties or support the work of special events. Volunteers can also be the implementers of a nonprofit's program and services, such as a mentor, hotline attendant, etc. They can help with infrastructure in areas such as: finances, public relations and technology or as Board Members to govern organizations. Our recruitment methods include our interactive website, weekly columns in our local newspapers and in-person consultations. Additionally, we manage the Court Ordered Community Service Restitution Program which places volunteers in nonprofit organizations.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

The Volunteer Center – Continued

Youth Volunteer Corps of Western Connecticut (YVC) The Youth Volunteer Corps is a team based group of diverse youth from all socioeconomic levels. The participants, ages 11-18, will learn about and address community needs with action projects while developing a lifetime commitment to service. This program has a school year and summer component.

Western Connecticut Business Volunteer Council (WCBVC) The WCBVC is a coalition of businesses and corporations in the Greater Danbury area that promotes volunteerism among their employees to benefit our community. The BVC sponsors annual initiatives to benefit low-income and at-risk children, families and seniors citizens: Spring Buddy Baskets, Back-to-School Program and Holiday Fruit Baskets. The BVC works to provide for an exchange of information and best practices and to connect the business community to the nonprofit sector.

SAVE (Seniors Add Valuable Experience) This collaborative project of the City of Danbury and The Volunteer Center serving Western Connecticut places financially qualified seniors 65+ with city departments and local Danbury funded nonprofits as volunteers. After completing 100 hours of volunteer services, the seniors are eligible for a real estate tax credit of up to $600 per year.

Board Member Recruitment and Training We recruit volunteers with a wide variety of skill sets and backgrounds to serve on local nonprofit Boards of Directors. We conduct workshops to prepare prospective board members, strengthen existing boards, or provide a forum for the exchange of best practices.

Volunteer Management Training Series (VMTS) This curriculum builds the skills of area nonprofit organizations to utilize volunteers effectively. It was developed by The Points of Light Foundation and the Hands On Network specifically for Volunteer Centers to increase the effectiveness of nonprofit volunteer management programs. The goal is to build the capacity of local organizations to utilize volunteers effectively, to retain them and ensure volunteers have fulfilling and meaningful experiences.

Networking & Professional Development (DOVIA) Directors of Volunteers in Agencies is a professional association of directors and supervisors of various volunteer programs in Western Connecticut. DOVIA's Mission is to promote volunteer administration through workshops and educational programs and to provide a forum for the exchange of ideas and best practices.

Web site: http://volunteerdanbury.org/index.html

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Newtown Parent Connection: The mission of the Newtown Parent Connection continues to be: "To educate and empower the community in the prevention of substance abuse and to embrace families in crisis". We use a three-pronged approach to serve the Newtown community:

Educate: We offer free public forums in order to generate community awareness regarding substance abuse. This spring we will be hosting our fourth annual "Parent University" which has, to date, been successful in reaching over 500 parents and 100 children. Parent University offers a morning of workshop sessions on topics ranging from parenting skills to substance abuse education for parents & caregivers, and educational programs for children.

Empower: We work with all factions of the town to coordinate efforts to strengthen the community's ability to banish drug use among our youth. We sponsor three ongoing support groups for families affected by substance abuse and addiction: a weekly "Hope & Support" parent group; a weekly "Grand's Place" grandparents' support group; and a monthly Bereavement Group for families that have lost a loved one due to catastrophic circumstances.

Embrace: We assist parents and youth in crisis by referring them to appropriate therapists and treatment programs suited to their needs. We have networked extensively with local and national agencies and treatment professionals to better service both those afflicted with addiction and their **family members**.

Web site: http://www.newtownparentconnection.org/

PLANNING FUNCTION

DEPARTMENT: LAND USE

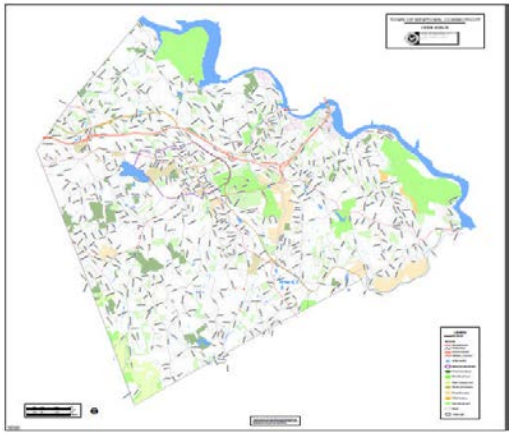
MISSION/DESCRIPTION

Three Agencies; Land Use, Economic and Community Development and Grants Administration were combined under the Planning Function.

The Land Use Agency responsibilities include interpretation and enforcement of the Newtown Zoning, Aquifer Protection, Forestry Practices, Open Space and Inland Wetland and Watercourses Regulations. The Agency is advisory and administrative staff for the Planning and Zoning, Inland Wetlands, Aquifer Protection and Conservation Commissions; and the Zoning Board of Appeals.

The Land Use Department performs a number of functions including:

- Performs pre- application reviews with potential developers.
- Reviews commercial and residential development applications.
- Plans for orderly Town development, including but not limited to roads, sidewalks, zone uses, utilities, public lands and emergency services.
- New business use and location assessment.
- Review building permits and certificates of occupancy.
- Authorize first cuts and lot-line revisions for properties.
- Is a member of the Health Panel Review Board.
- Manages open space reviews and acquisitions for Town purchases and subdivisions.
- Manages the FEMA Flood Plain Programs.
- Issues Notices of Violations, Citations, and Cease & Desist Orders.
- Coordinates with Town attorneys on legal actions and law suits.



Website: http://www.Newtownconservation.org

DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

The budget for the Land Use department, for fiscal year 2016-17 has increased by $28,963 or 4.3%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

LAND USE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	363,548	388,723	392,528	396,736	396,736	405,670	405,670	405,670		8,934	2.3%
GROUP INSURANCE	85,718	90,138	90,294	90,294	90,294	99,002	99,002	99,002		8,708	9.6%
SOCIAL SECURITY CONTRIBUTIONS	27,274	29,073	30,028	30,350	30,350	31,034	31,034	31,034		684	2.3%
RETIREMENT CONTRIBUTIONS	11,452	18,534	20,591	20,591	20,591	25,627	25,627	25,627		5,036	24.5%
OTHER EMPLOYEE BENEFITS	661	704	975	975	975	975	975	975		-	0.0%
PROF SVS - TECHNICAL	1,029	3,000	3,000	3,000	3,000	2,500	2,500	2,500		(500)	-16.7%
PROF SVS - LEGAL	132,689	78,246	70,000	70,000	70,000	70,000	70,000	70,000		-	0.0%
CONTRACTUAL SERVICES	62,215	57,322	42,000	42,000	42,000	45,000	45,000	45,000		3,000	7.1%
PRINTING & INDEXING OPEN SPACE	5,695	5,422	20,000	20,000	20,000	22,500	22,500	22,500		2,500	12.5%
DUES,TRAVEL & EDUCATION	3,024	2,286	3,500	3,500	3,500	4,000	4,000	4,000		500	14.3%
GENERAL SUPPLIES	-	-	-	-	-	-	-	-		-	
CAPITAL	26,822	444	2,400	2,400	2,400	2,500	2,500	2,500		100	4.2%
	720,127	673,894	675,316	679,846	679,846	708,809	708,809	708,809	-	28,963	4.3%

DEPARTMENT: LAND USE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Land Use Agency Director, Deputy Director, Zoning Liaison Officer and Code Enforcement Officer are non union positions. Non union positions reflect an increase of 2.00% in this budget which matches the Town Hall union increase.

The Zoning Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

A salary enhancement of $1,000 has been added to this position to bring the Code Enforcement Officer position in line with the average salary for similar positions in municipalities with similar populations.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Planning & Land Use	nu	1	92,030	1	93,871	0	1,841
Deputy Director	nu	1	81,845	1	83,482	0	1,637
Zoning Enforcement Officer	th	1	62,055	1	63,297	0	1,241
Administrative Assistant	th	1	43,741	1	44,616	0	875
Secretary	th	1	34,490	1	35,180	0	690
Zoning Liaison Officer	nu	1	30,811	1	31,427	0	616
Code Enforcement Officer	th	1	51,763	1	53,798	0	2,035
		7	396,736	7	405,670	0	8,935

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: LAND USE

Other Employee Benefits: Required union clothing safety allowance for work shoes and uniforms.

Professional Services - Technical: The '"court stenographer" usually is the clerk of a commission that produces a written transcription of the tape recorded minutes of commission meetings for court lawsuits and appeals. The transcription of minutes is not included the clerks normal stipend. The normal stipend is paid out of the Selectmen-Other Clerks account.

Professional Services - Legal: Defense and proactive pursuit in legal requirement of land use regulations.

Contractual Services: Potential development needs in commission expert reporting. This includes the contracting of soil scientists, engineers, traffic engineers, monitoring of the town stream gages and other professional services.

Printing & Indexing Open Space: Required printing and maintenance of town Zoning, Inland Wetlands and Aquifer maps. This includes the printing of public and legal documents for the Land Use Agency. Also Open Space Indexing: Marking, recording and surveying of town-owned Open Space.

Dues, Travel & Education: Mandated course attendance for state and federal town certification for staff and commissions. This includes subscriptions for legal updates to regulations.

Capital: Replacement for field equipment for the action of enforcement and monitoring.

DEPARTMENT: LAND USE

MEASURES & INDICATORS

Here are some of the accomplishments of the combined Agencies over the last few years:

1. The Agency staff has negotiated and managed all Open Space proposals, submitting the proposals to P & Z, Legislative Council and the Board of Selectmen.
2. The Agency staff has applied for $400,000.00 in grants from various sources.
3. The Agency staff reviewed the potential development of property being assessed for Town purchase.
4. The Agency staff coordinated the USGS mod-flow model project of the Pootatuck River and has completed our aquifer Level A mapping submitted to CT DEEP. The mod-flow model will be a tool in the planning process for the town.
5. The Agency staff conducted biannual water quality sampling of 24 sites across the town including the Pootatuck River, Deep Brook, Pond Brook and various tributaries.
6. The Land Use Agency Intern program has employed students from Eastern and Western CT Universities, Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, Endicott College, Bryn Mawr College and Yale University.
7. The Agency has reviewed and coordinated an incentive housing needs study and has coordinated in public information sessions.
8. Digitized a majority of the paper plans associated with Planning and Zoning.
9. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
10. Coordinate the revision for the Plan of Conservation and Development.
11. Coordinate the Commerce Road / Edmond Road realignment.
12. Coordinate the SHS rebuilding.
13. Coordinate the Sandy Hook Streetscape improvements.
14. Coordinate the sewer expansion for Route 6.
15. Coordinate development at 164 Mt. Pleasant, Hawlleyville Post Office.
16. Review the sidewalk program and apply for grants associated with the program.
17. Defended legal appeals to town regulations, approvals of permits and denials of unsuitable activities.

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

MISSION/DESCRIPTION

The mission of the economic and community development office is to assist with the development and implementation of strategies that help make Newtown CT an attractive location for businesses and residents in western Connecticut. The department seeks to attract new investment and works with Newtown business persons and companies to facilitate expansion and economic growth. The department strives to maintain a process of continuous improvement and investment in the community and provides leadership in collaboration, encouragement, support, and innovation, promoting a high quality of life for current and future Newtown residents.

The Newtown Economic & Community Development Department provides oversight and technical assistance with the economic development functions, grant management and various long range economic planning and development issues in and involving Newtown, including:

- Economic development activities and opportunities (real estate, business start ups, redevelopment, business growth, marketing)
- Administration of the Housing Rehabilitation Program providing loans to low income home owners and residents
- Grant administration and Project Management for community development projects including brownfields
- Long-range strategic and comprehensive planning

Website: http://www.Newtown.org

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2016-17 has increased by $2,413 or 3.3%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a salary enhancement of $1,000.

THE NEWTOWN WAY
Buy Local First

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ECONOMIC & COMMUNITY DEVELOPMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	88,896	65,433	47,894	47,894	47,894	49,852	49,852	49,852		1,958	4.1%
GROUP INSURANCE	3,014	8,149	2,080	2,080	2,080	2,288	2,288	2,288		208	10.0%
SOCIAL SECURITY CONTRIBUTIONS	7,000	5,047	3,664	3,664	3,664	3,814	3,814	3,814		150	4.1%
RETIREMENT CONTRIBUTIONS	3,570	8,037	2,395	2,395	2,395	2,493	2,493	2,493		98	4.1%
FEES & PROFESSIONAL SERVICES	40,705	29,100	16,000	16,000	16,000	16,000	16,000	16,000		-	0.0%
DUES,TRAVEL & EDUCATION	1,640	1,536	1,650	1,650	1,650	1,650	1,650	1,650		-	0.0%
	144,825	117,302	73,683	73,683	73,683	76,096	76,096	76,096	-	2,413	3.3%

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Economic & Community Development Administrator is a non union position. Non union positions reflect an increase of 2.00% in this budget. The thirty hour a week administrator position replaced the prior director position thus the savings. This function is under the direction of the Planning function.

A salary enhancement of $1,000 has been added to this position to bring the position in line with the average salary for similar positions in municipalities with similar populations.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Community Development Administrator (30hr/week)	nu	1	47,894	1	49,852	0	1,958

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Fees & Professional Services: Activities in this account include basic web site hosting and web maintenance, professional services, marketing and creative design services. Preparation of copy and research costs for brochures, advertisements and printed materials necessary to market Newtown.

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

Dues, Travel & Education: This account is for annual dues for professional organizations, professional development training and subscriptions to professional periodicals. Organizations include American Planning Association, CT Chapter and Economic Development Division, CT Economic Development Association (CEDAS), New England Economic Developers Association (NEDA), Community Builders Institute, etc.

DEPARTMENT: GRANT ADMINISTRATION

MISSION/DESCRIPTION

The Grants Coordinator is responsible for researching and applying for grants appropriate to support the activities of the Planning, Land Use and Economic Development Departments and Fairfield Hills. Additional types of grants may be researched and applied for as needed. In addition, the Grants Coordinator assists in or administrates many activities regarding the grants including, but not limited to, setting schedules for projects within grant periods; necessary reporting; review and request of payments to vendors contracted to perform duties under the grants. The Coordinator works closely with appropriate departments and lending organizations during the entire course of the grants and beyond to help ensure that duties are performed in compliance with the contract.

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2016-17 has increased by $2,393 or 10.4%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a $1,500 salary enhancement.

GRANT ADMINISTRATION BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
GRANTS ADMINISTRATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	-	-	20,380	20,380	20,380	22,288	22,288	22,288		1,908	9.4%
SOCIAL SECURITY CONTRIBUTIONS	-	-	1,559	1,559	1,559	1,705	1,705	1,705		146	9.4%
RETIREMENT CONTRIBUTIONS	-	-	1,069	1,069	1,069	1,408	1,408	1,408		339	31.7%
	-	-	23,008	23,008	23,008	25,401	25,401	25,401	-	2,393	10.4%

DEPARTMENT: GRANTS ADMINISTRATION

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Grant Administrator is a non union position. Non union positions reflect an increase of 2.00% in this budget. This position works 15 hours (50%) under the Planning function for grants administration and 15 hours (50%) under the Fairfield Hills Authority.

A salary enhancement of $3,000 ($1,500 in FHA and $1,500 in Grants Administration) has been added to this position to bring the position in line with the average salary for similar positions in municipalities with similar populations.

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Grant Admin. (49,773 annual)	nu	0.5	20,380	0.5	22,288	0	1,908
(30hr/week - charged to: 45% grants; 45% FHA; 10% Spec Rev)							

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 277, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 279 for a description of the pension plans and a breakdown of the ARC (by department). .

DEPARTMENT: N.W. CONSERVATION DISTRICT

MISSION/DESCRIPTION

We serve 34 communities in Northwest Connecticut. NCD works to conserve local natural resources by delivering a wide variety of technical services and educational programs. We focus on watershed and open space protection, low impact development techniques, sustainable resource and energy use and promote ecosystem planning. We offer a variety Geographic Information Systems (GIS) based mapping solutions to assist you in your project planning and decision making.

Web site: http://conservect.org/northwest/Northwest/tabid/58/Default.aspx

BUDGET HIGHLIGHTS

The budget has decreased by ($460).

N.W. CONSERVATION DISTRICT BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONSERVATION DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	1,500	1,500	1,500	1,500	1,500	1,040	1,040	1,040		(460)	-30.7%

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

To create quality recreation and leisure opportunities strengthening the community through people, parks and programs.

Web site:

http://www.newtown-ct.gov/Public_Documents/NewtownCT_Park/index

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by $113,382 or 4.9%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table); a 1.9% - 2% increase in salaries and wages and a 30% increase in capital requests.

A department request for an additional maintainer position for an additional total cost of approximately $75,000 was not included in the First Selectman's proposed budget amount. See page 241 for a description of the need for an additional position.

PARKS & RECREATION BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	755,586	792,717	848,912	851,159	851,159	880,737	880,737	880,737		29,578	3.5%
SALARIES & WAGES - PART TIME	36,044	45,938	40,938	40,938	40,938	41,319	41,319	41,319		381	0.9%
SALARIES & WAGES - SEASONAL	229,503	241,775	264,275	264,275	264,275	264,275	264,275	264,275		-	0.0%
SALARIES & WAGES - OVERTIME	52,267	90,282	56,282	56,282	56,282	56,282	56,282	56,282		-	0.0%
GROUP INSURANCE	264,764	275,761	275,765	275,765	275,765	302,849	302,849	302,849		27,084	9.8%
SOCIAL SECURITY CONTRIBUTIONS	83,553	92,085	92,596	92,768	92,768	95,060	95,060	95,060		2,292	2.5%
RETIREMENT CONTRIBUTIONS	31,453	40,436	45,121	45,121	45,121	56,368	56,368	56,368		11,247	24.9%
OTHER EMPLOYEE BENEFITS	10,356	10,748	12,650	12,650	12,650	12,650	12,650	12,650		-	0.0%
CONTRACTUAL SERVICES	268,551	287,252	292,400	292,400	292,400	300,400	300,400	300,400		8,000	2.7%
DUES,TRAVEL & EDUCATION	10,975	11,015	10,975	10,975	10,975	10,975	10,975	10,975		-	0.0%
GENERAL SUPPLIES	9,872	10,314	11,000	11,000	11,000	11,000	11,000	11,000		-	0.0%
SIGNS	5,697	5,614	7,000	7,000	7,000	7,000	7,000	7,000		-	0.0%
POOL SUPPLIES	32,268	32,155	32,342	32,342	32,342	32,342	32,342	32,342		-	0.0%
GENERAL MAINTENANCE SUPPLIES	29,573	33,266	34,285	34,285	34,285	34,285	34,285	34,285		-	0.0%
GROUNDS MAINTENANCE	129,498	129,830	136,731	136,731	136,731	139,731	139,731	139,731		3,000	2.2%
CAPITAL	189,224	163,830	170,200	170,200	170,200	202,000	202,000	202,000		31,800	18.7%
	2,139,184	2,263,018	2,331,472	2,333,891	2,333,891	2,447,273	2,447,273	2,447,273	-	113,382	4.9%

DEPARTMENT: PARKS & RECREATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 2.00% in this budget.

Three positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

Ten positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. The negotiated increase for 2015-16 is 1.9% plus a $1,325 salary enhancement each (to catch positions up to similar positions in public works).

		2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Parks & Recreation	nu	1	83,671	1	85,345	0	1,673
Assistant Director of Parks	nu	1	74,002	1	75,482	0	1,480
Assistant Director of Recreation	nu	1	61,535	1	62,766	0	1,231
Operations Supervisor (Changed from Parks Operations Sup)	th	1	54,698	1	55,792	0	1,094
Administrative Assistant	th	1	46,419	1	47,347	0	928
Secretary	th	1	34,442	1	35,131	0	689
Maintainer	p & r	9	438,804	9	459,018	0	20,214
Mechanic	p & r	1	49,712	1	51,980	0	2,268
On Call Stipends			7,876		7,876		-
		16	851,159	16	880,737	0	29,577

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

		2015 - 2016		2016 - 2017			
			AMENDED		1st SELECTMAN		
		# AUTH.	BUDGET	# AUTH.	**PROPOSED**		
Clerical (30 hours)	th	1	19,038	1	19,419	0	381
Part Time Office Staff (see detail below)	nu	n/a	21,900	n/a	21,900	n/a	-
			40,938		41,319		381

	2015-16	**2016-17**
Teen Center Supervisors		
10 hrs. X $15./hr. x 52 wks.	7,800	7,800
10 hrs. X $15./hr. x 52 wks.	7,800	7,800
Teen Programs Specialist		
5 hrs. X $15./hr x 52 wks	3,900	3,900
Part time Office Help		
Min wage and up/hr ... hours vary, approximately 250 hours	2,400	2,400
Grand Total	21,900	21,900

Salaries & Wages – Seasonal:

	2015-16	**2016-17**	Increase		
Summer Day Camp Program	100,720	100,720	-	See detail next two pages.	
Waterfront Staff	101,604	101,604	-	""	""
Rangers & Gate Attendants	61,951	61,951	-	""	""
	264,275	264,275	-		

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Summer Day Camp Program:

NEWTOWN PARKS AND RECREATION		
Day Camp Program Detail		
2016-2017		
	2015-16	**2016-17**
2 returning Camp Directors ($550./wk. x 8 wks.)	8,800	8,800
1 returning Asst. director ($450./wk x 8 wks.)	3,600	3,600
1 returning Director ($400./wk x 8 wks.)	3,200	3,200
10 -5+ year returning Counselors $66.day x 35 days	23,100	23,100
1 - 4 year returning Counselors $63.day x 35 days	2,205	2,205
9 - 3 year returning Counselors $60.day x 35 days	18,900	18,900
17-2 year returning Counselors $57.day x 35 days	33,915	33,915
2 Day Training Session- 40 employees @ $35/day	2,800	2,800
Minimum wage increase $9.15 to $9.60	4,200	4,200
total	100,720	100,720

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Life Guards:

WATERFRONT STAFF	2015-16	2016-17
Water Front Director	10,880	10,880
Assistant Water Front Director	9,600	9,600
4 Senior Lifeguards 40 hrs. X $12.35/hr. x 14 wks.	27,664	27,664
Total hours of pool and beach operation is 1,592 hours (each).	25,397	25,397
the pool and beach: payrange for Red Cross Cert. guards is $9.15 - $11.00		
Training sessions:		
50 Guards @ their pay rate per session x 10 sessions	5,000	5,000
5 WSI's - ($13./hr. x 14hrs. X 6 wks.	5,460	5,460
10 WSA's - ($9.15/hr.x 14 hrs. x.6 wks.)	7,854	7,854
Fall and Winter NHS pool:		
Life Guards	9,750	9,750
Grand total	101,604	101,604
Note:		

Salaries & Wages – Seasonal: Rangers & Gate Attendants:

PARK RANGERS	2015-16	2016-17
5 rangers 40 hrs./wk. x $11.45/hr. x 18 wks.	41,220	41,220
2 rangers 30 hrs./wk. x $11.45/hr. x 14 weeks	9,618	9,618
GATE ATTENDANTS		
Treadwell		
65 hrs./wk. x $9.15/hr. x approx.12 wks.	7,351	7,351
Lake Lillinonah Gate Attendants		
3 days per week @ 10.45/hr. 8 hrs a day 15 wks.	3,762	3,762
Grand Total	61,951	61,951

DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime: In an attempt to manage our time as efficiently as possible we have tracked the hours associated with our tasks for the past few years. The hours listed are averages and do not take into account inclement weather, equipment failures or any special circumstances that would prevent us from completing these tasks in a timely fashion. Due to the increase in responsibilities with the Fairfield Hills campus and the school grounds for winter clean up and field maintenance the department needs to add $3,000 to the overtime account.

Available Weekly Labor (regular time):

	Labor hours:	Admin Hours:
9 - Park Maintainers.	360 hours	
1 – Mechanic.	40	
1 - Park Operations Supervisor.		40 hours
Totals:	400 hours	40 hours

The hours as listed are based on the assumption that there is no employee sick, on vacation, personal or medical leave. Vacation allocations alone add up to almost a full year collectively.

Our busy season usually starts the third week in March and ends the third week in November. Our weekly time management breaks down as follows (for the spring through late fall):

	Total Labor Hours/week
• Mowing athletic fields - 4 staff, 4 days per week	128
• Mowing small areas - 2 staff, 2 days per week	32
• Grooming athletic fields - 2 staff, 5 days per week	80
• Painting/lining athletic fields - 2 staff, 3 days per week	48
• Park maintenance - 4 staff ,4 hrs/day 5 days per week	80
• Pool maintenance - 2 staff 4 hrs/day, 5 days per week	40
• Garbage - 2 staff, 2 hrs/day, 5 days per week	20
• Eichler's Cove maint. - 1 staff, 4 hrs/day, 5 days per week	20
• Teen center - 1 staff, 1 hr/day, 5 days per week	5

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Overtime.....CONTINUED.....

	Labor Hours/week
• FFH Garbage/dog waste – 1 staff, 2 hr/day, 5 days per wk.	10
• Fertilization – 2 staff, 8 hr/day, 0.75 days per week	12
• Dickinson Skate park – 1 staff, 1 hr/day, 5 days per week	5
• Equipment maintenance – 1 staff, 5 days per week	40
• Irrigation maintenance – 1 staff, 3 days per week	24
• Weed eating – 1 staff, 4 days per week	32
• New Trails for 2016	5
• Dog Park	5
• Fairfield Hills event clean-up for 6 events @ 4 hours	24
Total Labor Hours Needed:	610 (out of 400 available regular labor hours/week)

The list below depicts some of the routine tasks our department uses overtime funds for:

- Plowing or essential storm work.
- Weekend parks cleaning and pool cleaning to meet State Health Codes.
- Spring Field Preparation: Fields are required to open April 15
- Preparing fields for sports groups and tournaments
- Construction work that extends beyond the normal day when contractors are involved.
- Staffing tournaments and special events such as the Christmas Tree Lighting, Halloween parties, festivals and other large events.
- Locking gates
- Pool operation – Filter & pump operations and chemistry person 1 x per day for pool readings by a licensed pool operator.
- On Call response, as dispatched.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Overtime.....CONTINUED.....

Our labor force has not grown in proportion to our added responsibilities as evident by the labor breakdown we are currently, and have been, operating in a serious labor deficit. Routine tasks are being compromised and we are not providing the level of service that is expected. The breakdown listed does not include trails maintenance, and tree work which is substituted for mowing time during the winter.

It is imperative that we add and retain competent staff and associated equipment to meet the minimum goals of our department. It is also important to note that the labor breakdown and associated required overtime is for day-to-day routine tasks. The hours shown do not include any items from our ever-growing project list, mutual support for other departments, or consideration of emergency situations that arise.

We currently sacrifice the administrative responsibilities of our Operational Supervisors in an effort to accomplish a bare minimum. We have also been forced to cut back on items in an effort to free up labor hours. A few examples of items we have cut back on are as follows:

- Grooming fields twice per week instead of three times.
- We no longer line fields for Youth Baseball.
- We no longer line fields for Youth Softball.
- We no longer clean locker rooms at Treadwell during pool season (contracted)
- We no longer mulch all planting beds annually.
- Alternate trimming to reduce labor.
- Naturalized areas to reduce mowing.

While all departments have been forced to sacrifice during the tough economic climate, our facilities are now busier than ever, and require more input. There is currently no other option except to grow our staff, unless we vastly reduce services, as the use of our facilities requires the associated labor tasks 7 days a week to meet minimum State Health Code requirements.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Overtime.....CONTINUED.....We are in desperate need of an additional maintainer which had been approved for in 2007-2008 but we were unable to hire due to a hiring freeze in 08/09. Due to the continued state of the economy we have not requested this amount in subsequent budgets. We would have made a request for the reinstatement of this lost position if the economic conditions permitted. Additionally we have been working toward the intention of the First Selectman to move the current contracted mowing maintenance of the Fairfield Hills campus in house. An additional employee not included with the request above would be needed for this increase of maintenance. This may be an item in the Fairfield Hills budget but needs to be identified. We are proud to be growing our facilities and programming i.e.: Skate Park, Victory Garden, Dog Park, additional trails, special event programming and town services; however with this new programming comes more maintainer responsibility. We hope to be able to continue with a top quality level of service and not show decline in normal responsibilities without additional staff. Additionally when the new maintainer was approved in 2007-2008 the overtime account was cut to compensate for the new employee but never added back in.

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: PARKS & RECREATION

Other Employee Benefits: Safety clothes and allowance consist of the following:

SAFETY AND CLOTHING:		
Union mandated clothing allowance for Parks & Fields Operations Supervisors	2015-16	**2016-17**
and maintainers	$ 5,500	$ 5,500
Clothing allowance-replacement of damaged clothing	$ 250	$ 250
Clothing allowance for Assistant Director/Parks	$ 500	$ 500
Safety Equipment (union mandated)	$ 3,500	$ 3,500
Summer Program Staff Shirts	$ 2,400	$ 2,400
Lifeguard Bathing Suits	$ 1,000	$ 1,000
Staff shirts for Park Rangers	$ 300	$ 300
Total:	$ 12,650	$ 12,650

Contractual Services: Contractual services consist of the following increases totaling $8,000 .

$4000 increase is needed for security cameras at Treadwell Park. We have had continued vandalism in Treadwell park, particularly at the pool house and we have spent over $200,000 within the past 10 years.

- Partial list of vandalism related incidents in recent years:
  - Vehicular damage to Treadwell fields. Twice this past year
  - Roof Shingles on Treadwell pool house.
  - Bathroom signs stolen from Treadwell. Six times this summer
  - Graffiti on pool house at Treadwell.
  - Lifeguard Chairs dumped in pool at Treadwell.
  - Playground burned at Treadwell .

$2,000 increase for the valuable training of Edgework Consulting to our Day Camp staff in relation to continuing with trauma sensitive care.

$2,000 Church Hill Sidewalk Cleaning: The new sidewalks on Church Hill Road need winter maintenance and will fall under Parks and Recreations care.

DEPARTMENT: PARKS & RECREATION

CONTRACTUAL SERVICES:		
	2015-16	2016-17
Summer Bus service and special events	7,000	7,000
Portable Toilets	6,100	6,100
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500
Tennis court net replacement	1,000	1,000
Beautification of Parks	5,500	5,500
Dumpsters for Dickinson, Treadwell, Skate Park, Teen Ctr, Eichler's Cov	5,000	5,000
& Dog Park.		
Mid State phone equipment upgrade office staff	1,500	1,500
Septic Cleaning at Parks	4,471	4,471
BMI required licensing for concerts and performers	305	305
Lightning Contract @H.S. Musco	500	500
Police Private Duty security for Teen Center	4,560	4,560
Treadwell - 4 applications of fungicide	8,500	8,500
Winterize and Spring opening of Pool	2,000	2,000
Cleaning Service- Treadwell Pool Building and Teen Center	14,000	14,000
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600
Service contract ASCAP dues for musical performances	364	364
Annual Contract-alarm system Treadwell	400	400
Contracted emergency repairs: i.e., roofs, well pumps, etc.	6,000	6,000
Open and close irrigation systems	8,600	8,600
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200
Alternate Annual Tennis Court repairs between Treadwell & Dickinsor	3,500	3,500
Fencing Repairs	8,000	8,000
Vandalism Repairs	8,000	8,000
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750
Curbing and crack repairs at park facilities	9,000	9,000
Mowing Hawleyville & Dodgintown	2,400	2,400
Newtown Village Cemetery mowing	3,650	3,650
Contract mowing of small areas & FFHills snow removal	16,900	16,900
Contract mowing Fairfield Hills	41,500	41,500
Sub total	178,800	178,800

Board of Education Maintenance	2015-16	2016-17
Lawn Maintenance Contract for Schools	63,100	63,100
sod for High school fields as needed	8,000	8,000
4 Applications of fungicide for fields	6,000	6,000
Spraying of pesticides	17,500	17,500
(grub conrol, fugus control and weed control)		
Fertilization of back fields at High School	19,000	19,000
Sub total	113,600	113,600
New Items		
Securitas Camera Monitoring	-	4,000
Edgework Consulting: Camp training	-	2,000
Church Hill Sidewalk winter Maintenance	-	2,000
Grand Total	292,400	300,400

DEPARTMENT: PARKS & RECREATION

Dues, Travel & Education: Education and training consist of the following:

STAFF TRAINING		2015-16	2016-17
CPR and First Aid training for waterfront staff and park staff		$ 600	$ 600
Misc. for maintainers to attend job related classes as offered		$ 1,000	$ 1,000
Pool Operator's Certification Course/Irrigation Technician Course		$ 600	$ 600
CDL Certifications and or upgrades		$ 2,500	$ 2,500
PROFESSIONAL DUES			
Director:	National Rec. and Parks Assoc.	$ 160	$ 160
	CT Rec. and Parks Assoc.	$ 75	$ 75
	CT Parks Assoc.	$ 35	$ 35
Asst. Director Parks:	CT Parks Assoc.	$ 35	$ 35
	National Rec. and Parks Assoc.	$ 160	$ 160
	CT Rec. and Parks Assoc.	$ 75	$ 75
	Sports Turf Management Assoc.	$ 110	$ 110
Asst. Director of Recreation:			
	National Rec. and Parks Assoc.	$ 160	$ 160
	CT Rec. and Parks Assoc.	$ 75	$ 75
SUBSCRIPTIONS;			
	Newtown Bee, Rec. Mgt., Parks & Ground Mgt.	$ 90	$ 90
CONFERENCES, SEMINARS, MEETINGS			
CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec		$ 890	$ 890
New England Training Institute		$ 360	$ 360
CT Rec. and Parks Assoc. Quarterly Mtgs.		$ 240	$ 240
CT Parks Assoc. monthly mtgs.		$ 240	$ 240
NRPA Annual Seminars		$ 2,500	$ 2,500
Director's Expense		$ 220	$ 220
New England Regional Athletic & Sports Conference for Asst. Dir/parks			
& Operations Supervisor		$ 850	$ 850
	TOTAL	$ 10,975	$ 10,975

DEPARTMENT: PARKS & RECREATION

General Supplies: Same as prior year.

Summer Program		
	Arts & Crafts Supplies	$3,800
	Equipment and Supplies	$2,900
	First Aid Supplies	$1,650
Recreation supplies for other Programs		$2,650
	Total:	$11,000

Signs: As in the past, the need for additional signage at all of our locations is becoming increasingly necessary. The police department has told us they cannot take action unless signs are clearly posted stating rules, times, etc. Also, signs have a habit of disappearing or getting vandalized and must be replaced. Signs for our A-Frame advertising, Rooster Race, Turkey Shoot, Breakfast with Santa, Summer Concerts, Dog Events, etc. have helped with our rising enrollment in our programs and advertising to those who do not have children in the school system.

DEPARTMENT: PARKS & RECREATION

Pool Supplies: Major Annual Expenses:

Chemicals- Liquid and Granular	$20,000
Probe replacement	$800
Pool Shut Down and Opening	$3,600
Water	$1,000
Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	$6,000

General Maintenance:

	2015-16	2016-17
Paint and stain for buildings, tables, fences, etc	4,723	4,723
Lumber	3,296	3,296
Vandalism repairs	3,090	3,090
Hand soap, disinfectants, paper products, etc.	3,812	3,812
Locks and chains	618	618
Replacement Barbeques	824	824
Bases, home plates, etc.	618	618
Cement	1,339	1,339
Tennis and basketball nets	567	567
Misc. hand tools, nuts, bolts, litter bags, etc.	1,236	1,236
Replacement flags	258	258
Playground maintenance and repairs	2,060	2,060
Replacement wood chips for playgrounds	2,575	2,575
Teen Center Maintenance	2,060	2,060
Maintenance and repairs for pool facilities	3,090	3,090
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	2,060	2,060
Osha Compliance Projects	2,060	2,060
Total:	34,285	34,285

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance: $3,000 increase:

The maintenance of Dickinson and Treadwell Parks, Orchard Hill Nature Center, Lake Lillinonah Park and Eichler's Cove, maintenance of 40+ athletic fields, school fields and other Town Parcels. Sports are playing two/three seasons per year (in some cases four seasons). Parks and Recreation lines the field at Fairfield Hills for delineated parking. All the above increases the need for paint, etc.

Newly added facilities add to maintenance needs: Skate Park, Victory Garden, FFHills trails, and the new Park and Bark Dog Park. The new trail phase II and other expenses related to Fairfield Hills work adds an increase of $2,000.

The need to increase funds for trail maintenance is rising as we are growing our relationship with the Land Use Agency for a cooperative effort on expanding our trails along with collaborating with the Newtown Trail Committee.

We are also working to use less toxic pesticides on town property to protect the waterways and the Protect our Pollinators organization's to support positive environmental expectations and changes. We are in the process of illuminating Neonicotinoid to organic materials . The use of the organics is more expensive and we need to add $1,000 to support this initiative.

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance - CONTINUED:

The following are examples and estimates of major items for this account:

2015-16	2016-17	
$25,400	$25,400	Marking paint and lime
$9,400	$9,400	Top Soil
$12,650	$12,650	Clay/baseball MVP
$9,200	$9,200	Grass, seed, fertilizer
$3,000	$4,000	Weed control $1,000 increase for neonicotinoid to organic use
$800	$800	Sand
$4,500	$4,500	90' Field at Fairfield Hills: High Meadow Field
$7,200	$9,200	Trail maintenance and Fairfield Hills Maintenance $2,000 increase

Board of Education required maintenance on eight back fields:

$480	$480	Annual Soil testing
$11,000	$11,000	Top Dressing/Top Soil
$7,250	$7,250	Seed
$4,050	$4,050	Clay
$8,220	$8,220	Paint
$2,400	$2,400	Annual purchase of three sets of replacement tires for deep tine aerator

Other Items: Mics.

$31,181	$31,181

Total:

$136,731	$139,731

DEPARTMENT: PARKS & RECREATION

Capital: Capital consists of the following:

2016-2017 Newtown Parks & Recreation Budget
Capital Spending Approved by P & R Commission

Capital Requests Presented by Amy Mangold on 11/10/15	**$547,500.00**
LESS Adjustments Adopted by P & R Commission 12/08/1	**-$325,500.00**
Revised Capital Budget approved by P & R Commission	**$222,000.00**

CAPITAL EQUIPMENT	Proposed Budget	Removed/ Reduction	***Revised Budget***	Description
Toro 5910 Lease	$21,500	$0	***$21,500***	Annual lease payment for 16 foot mower.
Vehicle Leases	***$35,000***	$0	***$35,000***	Internal annual lease expense for 2 vehicles acquired in 2015/16 (pmt 2 of 5).
Replace F550 Pickup	$40,000	$0	***$40,000***	3rd Request - replace 1/2 ton four wheel pickup with similar pickup (includes trailer tow package)
Replace Toro 4700 Athletic Field Mower w/Lease	$16,000	$0	***$16,000***	3rd Request - Lease (5 yr)a critical replacement mover for most-used mower in fleet (used on all grass fields, existing mover has > 4200 hrs on it)
Replace 3020 Infield Pro (via Trade-in)	$17,500	$0	***$17,500***	Replace 1st of 3 aging grooming machines used daily to groom baseball/softball fields. 1999 unit is on 2nd engine(4000+ hrs) and inadequately powers designated attachments.
Cut off Saw/Weed Eaters/Back Pack Blowers	$5,000	$0	***$5,000***	Yearly replacements for old units beyond repair (daily-use equipment).
Sidewalk Snow Plow for FFH Campus	$30,000	-$30,000	***$0***	New snow plow to meet increased demands at FFH, including sidewalks and Ambulance Garage
Toro Dingo or Similar Trencher	$35,000	-$35,000	***$0***	Trencher and post hole auger system needed to expedite conduit and post installs. Compact unit for working in tight spaces.
Bobcat Tool Cat	$49,000	-$49,000	***$0***	Replace now unreliable 2004 model with current model containing upgraded hydraulics.
Kubota 3010	$48,500	-$48,500	***$0***	Replace undersized 14 year-old tractor with new turf tractor better-suited to existing field maintenance attachments
Snow Pusher	$10,000	-$10,000	***$0***	Large area snow pusher for skid steer or loader. Used for rapid clearing of schools & parks and enables snow stacking to improve visability/safety
Walk Behind Beach Groomer	$15,000	-$15,000	***$0***	Purchase walk-behind beach groomer to remove small debri and garbage from beach sand.

DEPARTMENT: PARKS & RECREATION

Capital – Continued:

	CAPITAL IMPROVEMENTS	Proposed Budget	Removed/ Reduction	Revised Budget	Description
	Install Electrical Service & Irrigation at Walnut Tree Field	$25,000	$0	***$25,000***	Install electricity and irrigation, in part through repurposing of irrigation equipment from SHES.
	Access Control Infrastructure Phase II	$18,000	$0	***$18,000***	Continue installation of S2 access controls at all Park facilities (complete Treadwell).
	Permanent Recycling Containers - Phase II	$8,000	$0	***$8,000***	Continue installation of permanent/ vandal resistant recycling containers at park facilities.
	Tennis Court/Basketball Court Surfacing	$25,000	-$7,000	***$18,000***	Slurry existing surfaces on rotational basis to extend useful life by 7-8 years.
	Lightning Detection System Expansion	$18,000	$0	***$18,000***	Expand Lightning Detection Warning system at add'l town facilities.
	Gates at Lillinonah & Orchard Hill	$11,000	-$11,000	***$0***	Install new gates (consistent with modern gates at other town facilities) at various locations. (Per Unit Cost)
	Watertown Field 2 Renovation	$30,000	-$30,000	***$0***	Renovate second of three youth fields at FFH Watertown location.
	Pocket Park Study	$30,000	-$30,000	***$0***	Study to access needs, location & equipment for possible pocket parks in Newtown (particularly Hawleyville & Dodgingtown areas).
	Skatepark Maintenance & Expansion	$60,000	-$60,000	***$0***	Refurbish certain park components and install new quarterpipe feature.
	Total	**$547,500**	**-$325,500**	***$222,000***	
	First Selectman adjustment			(20,000)	
				$202,000	

DEPARTMENT: PARKS & RECREATION

	(Calendar Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015
# of Customers:								
Eichler's Cove Beach	210	2,369	3,419	3,482	3,246	2,815	2,750	2,334
Eichler's Cove Launch					532	457	507	557
Lake Lillinonah Launch							511	567
Treadwell Pool	14,573	18,791	29,089	25,744	24,124	20,483	19,483	20,097
# of Participants:								
Adaptive Recreation	36	39	36	60	36	37	35	35
Programs	23,846	28,762	39,883	36,560	30,975	30,055	30,000	30,397
Special Events **							4,000	4,403
Day Camp					572	1,041	725	960
** does not include: tree lighting & earth day approx. 4,000 participants.								
New Facilities 2015/2016			Park and Bark Dog Park					
			Dickinson Fun Space II Playground					
			Treadwell Tennis and Pickleball					
			Fairfield Hills Phase III Trail					

DEPARTMENT: LIBRARY

MISSION/DESCRIPTION

The Cyrenius H. Booth Library supports an informed community, lifelong learning, and the love of reading by promoting access for all town residents to the universe of ideas and information. Our vision is to become the best regional source for satisfying the community's information needs by offering professional assistance in discovering authoritative resources, good leisure reading, and local history .

Web site: http://chboothlibrary.org/

Library annual report: http://www.chboothlibrary.org/annual-reports/

BUDGET HIGHLIGHTS

The budget request for the library contribution is $1,274,000 (excluding town contributions for life insurance and pension) for fiscal year 2016-17, which is an increase of $70,194 or 5.9%.

Regarding the library's internal operating 2016-2017 budget, see the account detail under "contributions to outside agencies" (next page).

LIBRARY BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LIBRARY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	2,038	1,822	1,877	1,877	1,877	1,915	1,915	1,915		38	2.0%
RETIREMENT CONTRIBUTIONS	2,730	4,129	4,296	4,296	4,296	5,174	5,174	5,174		878	20.4%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,118,428	1,148,428	1,203,806	1,203,806	1,203,806	1,274,000	1,274,000	1,274,000		70,194	5.8%
	1,123,196	1,154,379	1,209,979	1,209,979	1,209,979	1,281,089	1,281,089	1,281,089	-	71,110	5.9%

DEPARTMENT: LIBRARY

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes life insurance and long term disability**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies - Library Contribution**:** The Town of Newtown funds the library's operating and capital budget after the application of grants, fees, fund raising and investment income. The Library has requested a Town contribution of $1,274,000 which is $70,194 more than the prior year request or a 5.83% increase. The following is the library's internal budget for 2016-2017 (next page):

DEPARTMENT: LIBRARY

LIBRARY (INTERNAL) BUDGET OVERVIEW

The library budget goals for FY16-17 are to the provide the growth needed for the library's continued focus on community needs in materials and programs, emerging technologies, economic development support programs, strategic planning initiatives, and archival preservation to protect our heritage, all to strengthen the library's mission to inform and enrich our community.

The Cyrenius H. Booth Library received $117,847 and $111,997 in contributions from the Friends of the Cyrenius H. Booth Library for the years ended June 30, 2015 and 2014, respectively. The Friends of the Cyrenius H. Booth Library is a separately incorporated not-for-profit organization formed to raise funds from special fund raising events to promote the use and appreciation of the Library. The contributions are primarily for library materials (print, audiovisual and electronic) and for programs for the public.

The Friends of the Library

The Library's budget funds core services and operations. The independently organized Friends of the C.H. Booth Library is a 501(c) (3) organization dedicated to providing supplemental financial and material support to the Library in order to enrich the intellectual and cultural life of the Newtown community. Over the last several years the Friends have, on average, contributed over $100K annually to the Library. This restricted grant is used solely for the supplemental purchase of materials in print, audiovisual and electronic format as well as multi-generational programs and "vision" projects, as approved by the Friends Board of Directors. It should be noted that the funds received from the Friends are not included in the budget figures reflected here. Likewise, the corresponding expenses for which these funds are used are not included in the budget figures either. The revenue and expenses relating to the Friends offset each other with zero impact to the Library's funding request from the Town.

INCOME/EXPENSE HIGHLIGHTS

- $56.1K increase in revenue (3.9%)
- $70K (5.8%) increase from town
- $5K (3.7%) increase from fundraising
- Offset primarily by $17.7K (30.2%) decrease in Hawley Trust
- $26.3K (46.9%) of increase goes to 2% increase in compensation & 5% increase in benefits
- $30.1K (53.7%) of increase goes to library materials and programs
- A decrease of $3.35K (2.9%) in facilities expense (utilities)

DEPARTMENT: LIBRARY

CYRENIUS H. BOOTH LIBRARY
PROPOSED BUDGET FOR YEAR 2016/2017

	INCOME	Budget 15/16	Proposed Budget 16/17	Difference	% Change
	GRANTS				
(1)	State of Connecticut	3,000	3,000	-	0.0%
(2)	Town of Newtown	1,203,806	1,274,000	70,195	5.8%
(3)	Other Grants	7,500	7,500	-	0.0%
(4)	Total Grants	1,214,306	1,284,500	70,195	5.8%
	OPERATIONS				
(5)	Fines & Misc. Sales	24,000	21,000	(3,000)	-12.5%
(6)	Photocopy Revenue	7,000	7,000	-	0.0%
(7)	Other Operating	2,500	4,500	2,000	80.0%
(8)	Total Operations	33,500	32,500	(1,000)	-3.0%
	FUND RAISING				
(9)	Annual Fund Drive	55,000	60,000	5,000	9.1%
(10)	Turkey Trot Road Race	45,000	62,500	17,500	38.9%
(11)	Bequests/gifts	15,000	15,000	-	0.0%
(12)	Fund Raising Other	20,000	2,500	(17,500)	-87.5%
(13)	Total Fund Raising	135,000	140,000	5,000	3.7%
	INVESTMENT INCOME				
(14)	Knotts Estate	14,000	14,000	-	0.0%
(15)	Hawley Trust	58,752	41,000	(17,752)	-30.2%
(16)	Restricted Funds	1,082	742	(340)	-31.4%
(17)	Total Investment Income	73,834	55,742	(18,092)	-24.5%
(18)	**INCOME TOTAL**	1,456,640	1,512,742	56,103	3.9%

DEPARTMENT: LIBRARY

	EXPENSES	Budget 15/16	Proposed Budget 16/17	Difference	%Change
	PERSONNEL				
(19)	Salaries	807,254	823,400	16,147	2.0%
(20)	Benefits	179,006	187,950	8,944	5.0%
(21)	Social Security	61,755	62,990	1,235	2.0%
(22)	Total Personnel	1,048,015	1,074,340	26,326	2.5%
	LIBRARY OPERATIONS				
(23)	Maintenance	1,500	1,500	-	0.0%
(24)	Equipment	2,000	2,000	-	0.0%
(25)	Contractual Services	44,000	45,000	1,000	2.3%
	AV/Software				
(26)	Adult Dept.	5,000	7,800	2,800	56.0%
(27)	Juv. Dept.	2,000	2,650	650	32.5%
(28)	Ref. Dept.	500	-	(500)	-100.0%
(29)	YA Dept.	1,000	1,000	-	0.0%
(30)	Streaming AV		5,842	5,842	na
(31)	Total A/V Software	8,500	17,292	8,792	103.4%
(32)	Bibliomation	43,693	43,693	-	0.0%
(33)	Binding/misc.	200	200	-	0.0%
	Books				
(34)	Adult Dept.	18,000	18,000	-	0.0%
(35)	Juv. Dept.	9,500	13,000	3,500	36.8%
(36)	Ref. Dept.	18,500	18,500	-	0.0%
(37)	YA Dept.	6,500	7,500	1,000	15.4%
(38)	eBooks	8,000	11,000	3,000	37.5%
(39)	Total Books	60,500	68,000	7,500	12.4%
	Books-special funds				
(40)	Brush	450	450	-	0.0%
(41)	Smith	340		(340)	-100.0%
(42)	Landau	292	292	-	0.0%
(43)	Total Books-spec. funds	1,082	742	(340)	-31.4%
	Databases				
(44)	Juv. Dept	5,000	5,000	-	0.0%
(45)	Ref. Dept.	13,300	14,975	1,675	12.6%
(46)	Total Databases	18,300	19,975	1,675	9.2%

DEPARTMENT: LIBRARY

	EXPENSES - Continued	Budget 15/16	Proposed Budget 16/17	Difference	% Change
(47)	Memberships	2,000	2,000	-	0.0%
(48)	Other Grants	7,500	7,500	-	0.0%
(49)	Periodicals	5,400	6,900	1,500	27.8%
	Programs				
(50)	Adult Dept.	5,200	5,200	-	0.0%
(51)	Juv. Dept.	2,700	3,200	500	18.5%
(52)	Economic Development	-	5,000	5,000	na
(53)	YA Dept.	3,500	4,000	500	14.3%
(54)	Total Programs	11,400	17,400	6,000	52.6%
(55)	Professional Development	3,000	3,000	-	0.0%
(56)	Technology	20,000	24,000	4,000	20.0%
(57)	Total Library Operations	229,075	259,202	30,127	13.2%
	FACILITIES				
(58)	Supplies	4,500	5,500	1,000	22.2%
(59)	Contractual Services	29,000	28,000	(1,000)	-3.4%
(60)	Electricity	55,600	54,000	(1,600)	-2.9%
(61)	Heat	15,000	12,750	(2,250)	-15.0%
(62)	Maintenance	2,000	3,000	1,000	50.0%
(63)	Telephone	7,000	6,000	(1,000)	-14.3%
(64)	Water	2,000	2,000	-	0.0%
(65)	Equipment	1,000	1,500	500	50.0%
(66)	Total Facilities	116,100	112,750	(3,350)	-2.9%
	ADMINISTRATION				
(67)	Committees	200	200	-	0.0%
	FUND RAISING				
(68)	Annual Fund Drive	4,500	6,500	2,000	44.4%
(69)	Turkey Trot Road Race	16,000	19,000	3,000	18.8%
(70)	Bequests/gifts		1,000	1,000	na
(71)	Fund Raising Other	3,500	500	(3,000)	-85.7%
(72)	Total Fund Raising	24,000	27,000	3,000	12.5%
(73)	Postage/petty cash	1,500	1,500	-	0.0%
(74)	Professional Services	29,000	29,000	-	0.0%
(75)	Supplies	8,000	8,000	-	0.0%
(76)	Working contingency	750	750	-	0.0%
(77)	Total Administration	63,450	66,450	3,000	4.7%
(78)	EXPENSE TOTAL	1,456,640	1,512,742	56,103	3.9%
	New line item				

DEPARTMENT: LIBRARY

ACCOUNT DETAIL

- **Income/Other Operating:** Increase projected in Meeting Room fee income due to revised Board policy.
- **Personnel Expenses:** Salaries, Benefits and Social Security reflect the recommended increases.
- **AV/Software:** Increases in these lines reflect patron demand for materials in these formats. Additionally, adult department AV materials have been subject to market increases for standard items. Nonfiction/reference audiovisual materials will be included in the adult department line. Books on CD are an increasingly popular choice not only for commuters but also for patrons with sight impairments. Entertainment and educational DVDs are a popular free form of family entertainment. Budgeted for the addition of Hoopla, streaming video and music service that most area libraries have been offering for a number of years and that has proven to be very popular.
- **Books:** The Children's department book line was decreased for FY15-16 due to the insurance flood recovery replacement purchases. For FY16-17 this line is being increased to approach a normalized level. The increase in the Young Adult (YA) book line is reflective of the popularity of this collection with both teens and adults as evidenced by C.H. Booth's YA collection percent circulation of total 9% compared to the state average of 4.7%. The increase in eBook purchases reflects the patron demand for books in this format. Our goal is to maintain the collection in all areas to meet the demand of our town.
- **Databases:** Increase in reference databases reflect pricing increases. Databases included in this line are Ancestry.com, A to Z business databases, Valueline Investment, Learning Express – online test preparation, Consumer Reports, Transparent Language – online language learning, Universal Class – online instruction & CEU courses, Boopsie – mobile library app, Wowbrary – new acquisitions listing, and World Trade – travel information database.
- **Periodicals:** Increase reflects the addition of Zinio, a library online magazine service, which allows multi-patron access to full issues of popular magazines on their computers and mobile devices.
- **Programs:** The addition of a line for economic development support reflects the commitment by the library to increase programs and workshops to support local business owners, entrepreneurs, and job seekers. Examples include initiation of a monthly Brown Bag Business lunch series with speakers for at-home businesses and increasing one-on-one and small group technology training.
- **Technology:** The increase in the technology line represents a building of operational support for chbMAKERS maker space technology needs.
- **Occupancy Expenses**:
- **Supplies, Maintenance, Equipment:** Increases represent an increased commitment to building & grounds maintenance.
- **Heat:** Projected decreases estimated as a result of completed CIP HVAC improvements.
- **Administration Expenses:** Increased fundraising efforts will require additional fundraising expenses.

DEPARTMENT: LIBRARY

LIBRARY - MEASURES & INDICATORS
(Fiscal Year)

Measure/Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014o	Actual 2015
# of Items Circulated	287,991	276,667	256,464	233,972	220,650	210,307
# of Patron Visits Per Day	‡ 573	‡ 576	‡ 583	‡ 427	‡ 469	412
# Registered Borrowers	21,059	21,743	20,820	21,675	22,389	23,320
# of Internet Sessions	20,248	21,822	20,756	18,756	17,186	17,262
# of eBooks & eAudiobooks Circulated†	-	-	2,218	6,619	11,098	13,309
# of Database & Electronic Resource usage†	-	-	-	-	37,852	39,885
Average Daily Wireless Bandwidth Usage†	-	-	-	-	5.21GB	17.18GB
# of Programs†	-	-	361	433	551	909
Program Attendance†	-	-	-	11,233	10,138	11,438
Value of Library Services/Return on Investment†*	-	-	-	-	$ 3,912,085.00	$ 4,416,998.00

† New measure or service - prior data unavailable
‡ Data compromised by system malfunction
o Flooding closed library 1/4/2014-3/8/2014 - data normalized
* Calculated using American Library Association's Library Value Calculator

DEPARTMENT: NEWTOWN PARADE COMMITTEE

MISSION/DESCRIPTION

Newtown Labor Day Parade Inc is a not for profit organization established in 1973 as Newtown Summer Festival Inc, the name changed in May, 2002 .

The Mission of the corporation is to organize a street parade annually on Labor Day drawing participants from throughout the State but primarily from volunteer groups; schools and churches in Newtown supplemented by commercial groups with interests in the Town.

The focus is primarily to feature the young people of the Town and to entertain local residents in the spirit of the original Corporation's concept of a 'fun summer festival'.

Web site: http://newtownctlabordayparade.org/

BUDGET HIGHLIGHTS

The amount requested is for the cost of insuring the parade event. The amount requested is an estimate. Any amount not spent on insurance is turned back to the Town.

NEWTOWN PARADE COMMITTEE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN PARADE COMMITTEE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	1,090	1,000	1,000	1,515	1,515	1,000	1,000	1,000		(515)	-34.0%

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

MISSION/DESCRIPTION

The purpose of the Newtown Cultural Arts Commission shall be to stimulate, facilitate, coordinate, and cooperate with existing organizations for the development of the arts. It shall serve as an information center and focal point in the community for activities in the arts.

Website - CULTURAL ARTS COMMISSION (click here for the Cultural Arts Commission ordinance)

BUDGET HIGHLIGHTS

In 2008-2009 the first appropriation ($2,000) was approved to help the new commission with its administrative expenses. In the same fiscal year an additional $10,000 was approved to help fund the Connecticut Film Festival. Since that first year annual budget amounts have been level at $2,000. Last year $5,000 was requested to help fund the Newtown Arts Festival, a NCAC event with over 5,000 in attendance. The Newtown Arts Festival was a success. The budget for 2016-17 has remained the same over the prior year .

The Cultural Arts Special Revenue Fund had a fund balance of $193,594 on June 30, 2015.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN CULTURAL ARTS COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	4,967	2,824	2,500	2,500	2,500	2,500	2,500	2,500		-	0.0%

OTHER FUNCTIONS

DEPARTMENT: CONTINGENCY

MISSION/DESCRIPTION

The contingency account is established to provide for unforeseen costs that may arise during the year. There are no expenditures in this account, only budget transfers to other accounts.

BUDGET HIGHLIGHTS

In the prior year's expenditure columns you will see zero expenditure's for each year. This is because there are no expenditures in this account, only budget transfers. The following are the original budget amounts for this account:

2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
$540,000	$369,742	$455,654	$509,000	$400,000	$250,000	$520,000**	$250,000	$350,000

** Includes $270,000 for school security

CONTINGENCY BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CONTINGENCY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTINGENCY FUND	-	-	350,000	111,869	111,869	200,000	200,000	200,000		88,131	78.8%

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan (See page 282 for additional information on the Capital Improvement Plan). The Town has an approved debt management policy that states that the annual debt service amount should not be more than 10% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below the 10% mark using 9% as a future goal.

BUDGET HIGHLIGHTS

The budget for the Debt Service, for fiscal year 2016-17 has decreased by ($663,112) or (-6.6%). This is due to a large bond issue, relating to the 1995 high school project, being fully paid in 2015/16.

DEBT SERVICE BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DEBT SERVICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
BOND PRINCIPAL	7,481,211	7,960,063	7,881,937	7,881,937	7,881,937	6,991,538	6,991,538	6,991,538		(890,399)	-11.3%
BOND INTEREST	2,577,713	2,346,209	2,228,765	2,228,765	2,228,765	2,456,052	2,456,052	2,403,302		174,537	7.8%
	10,058,924	10,306,272	10,110,702	10,110,702	10,110,702	9,447,590	9,447,590	9,394,840	-	(715,862)	-7.1%

Board of Finance reduced bond interest by $52,750 due to the 3/3/2016 bond sale.

DEPARTMENT: DEBT SERVICE

ACCOUNT DETAIL

Principal: Principal payment is comprised of:

Current debt service principal amount	$5,691,538
March 2016 bonding issue estimated principal amount	1,300,000
Total principal amount	$6,991,538

Interest: Interest payment is comprised of:

Current debt service interest amount	$2,042,052
March 2016 bonding issue interest amount	414,000
Total interest amount	$2,456,052

Board of Finance reduced bond interest by $52,750 due to the 3/3/2016 bond sale.

Current Debt Service Schedule:

ANNUAL DEBT SERVICE PAYMENTS - PRINCIPAL & INTEREST ***

Fiscal Year	General Purpose	Schools	Sewer	Total
2016-2017	5,010,472	4,244,567	192,551	9,447,590
2017-2018	4,298,094	4,014,435	54,768	8,367,297
2018-2019	3,811,717	4,084,425	54,408	7,950,550
2019-2020	3,702,308	3,544,130	51,782	7,298,220
2020-2021	3,433,863	3,324,083	41,937	6,799,883
2021-2022	3,253,416	3,488,120	41,937	6,783,473
2022-2023	3,101,668	2,999,921	41,937	6,143,526
2023-2024	2,609,383	3,321,282	10,626	5,941,291
2024-2025	2,160,610	2,971,824	10,626	5,143,060
2025-2026	1,886,582	2,681,365	5,313	4,573,259
2026-2027	1,574,716	2,377,878	-	3,952,594
2027-2028	1,225,340	1,869,345	-	3,094,684
2028-2029	970,597	1,358,279	-	2,328,875
2029-2030	825,183	1,430,268	-	2,255,450
2030-2031	800,302	1,380,399	-	2,180,700
2031-2032	664,664	750,086	-	1,414,750
2032-2033	644,899	253,101	-	898,000
2033-2034	543,520	223,481	-	767,000
2034-2035	426,600	113,400	-	540,000
2035-2036	410,800	109,200	-	520,000
	41,354,732	44,539,586	505,886	86,400,203
	48%	*52%*	*1%*	*100%*

*** Includes estimated debt payments for the March, 2016 bond issue.

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

MISSION/DESCRIPTION

This account dedicates a portion of the Town's operating budget for capital purposes (around a quarter of one percent of the budget is a standard benchmark). This provides financial flexibility and reduces long term financing of capital items. The amount budgeted in this account is transferred to the Capital Non Recurring Fund. The Capital Non Recurring Fund is a multiyear fund where funding can accumulate enabling the Town to acquire larger capital assets on a pay-as-you-go basis. This capital asset financing decision is typically done during the Capital Improvement Plan budgeting process or it can be made in the regular budget process. During midyear, if a capital asset needs replacing, the Town can have the financial flexibility to acquire the asset thru the Capital Non Recurring Fund (if funds are available).

BUDGET HIGHLIGHTS

Best practices state that funding to a capital non-recurring fund should be done on a consistent basis. It is expected that in certain budget years funding may not be available which is accepted as long as the Town goes back to steady funding. The last few years were one of those years, due to the economic climate. A decision was made in 2011-2012 to start funding the Capital Non Recurring Fund again. $225,000 was appropriated in 2011-12 & $250,000 was appropriated in 2012-13 and again in 2013-14. It was reduced to $150,000 in 2014-15. The request for 2015-16 restored it back to $250,000. The request for 2016-17 is $295,000.

See account detail (next page) for planned capital items.

RESERVE FOR CAPITAL NON RECURRING BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
RESERVE FOR CAP & NON-REC.EXP.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	250,000	150,000	250,000	250,000	250,000	295,000	295,000	295,000		45,000	18.0%

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

Reserve Cap & Non Recurring: The requested $295,000 comprises the following (in **bold** print):

Fire Equipment. The planned replacement of fire tankers in 2016-17

2011-2012 appropriation	$75,000
2012-2013 appropriation	$75,000
2013-2014 appropriation	$75,000
2014-2015	-0-
2015-2016 appropriation	$75,000
2016-2017 request	**$100,000**
	$400,000

Town Pooled Vehicle Replacement Program **(annual request)**

2016-2017 request	**$25,000**

Assessor Grand List revaluation on 10/1/2017

2015-2016 appropriation	$75,000
2016-2017 request	**$100,000**
2017-2018 planned	$240,000
	$415,000

Public Works Loader

2015-2016 appropriation	$40,000
2016-2017 request	**$60,000**
2017-2018 planned	$100,000
	$200,000

Parks & Recreation – Court recoating (annual request)

2015-2016 appropriation	$10,000
2016-2017 request	**$10,000**
2017-2018 planned	$10,000
2018-2019 planned	$15,000
2019-2020 planned	$15,000
2019-2020 planned	$15,000

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

MISSION/DESCRIPTION

The administration of the Edmond Town Hall is as unique as the building itself. While the title is vested in the Town, a bi-partisan elected Board of Managers run the building. A full time manager supervises the maintenance of the building, which includes a movie theater.

The building also offers a variety of rooms for all occasions, including the Alexandria Room for weddings, parties and recitals; and a gymnasium for sports, parties and craft shows. Smaller meeting rooms are also available. For arrangements, call the Managers office at 270-4285.

The Board of Managers is composed of six members serving six year terms. At each regular Town Election, two members are elected, both of whom may not be members of the same political party. According to Town Charter, the Board "shall have the exclusive care and maintenance of Edmond Town Hall and all grounds and buildings appurtenant thereto, together with all powers and duties prescribed for said Board by Special Act No. 98 of the 1931 session by which it was created, as amended by Special Act No. 517 of the 1953 session".

Web site: http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/MANAGERS

BUDGET HIGHLIGHTS

The budget for THBOM has been increased by $45,169 or 53.3%. The Town had asked the THBOM to spend down their fund balance to a reasonable amount. They have done that. This year it has been determined that the Town contribution needs to increase from $35,000 to $75,000.

The Town continues to support the THBOM for major capital items thru the CIP process (Capital Improvement Plan).

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

TOWN HALL BOARD OF MANAGERS BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	45,870	47,463	47,615	47,615	47,615	52,336	52,336	52,336		4,721	9.9%
RETIREMENT CONTRIBUTIONS	1,686	2,104	2,189	2,189	2,189	2,636	2,636	2,636		447	20.4%
CONTRIBUTIONS TO OUTSIDE	93,000	50,000	35,000	35,000	35,000	75,000	75,000	75,000		40,000	114.3%
	140,556	99,567	84,804	84,804	84,804	129,973	129,973	129,973	-	45,169	53.3%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 279, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 277 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager's Special Revenue fund has been decreased to zero. The fund has become self sufficient as far as operations are concerned. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. $300,000 in 2015-16 and $250,000 in 2017-18.

DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS

MISSION/DESCRIPTION

Represents authorized transfers out to other funds. Usually done by an appropriation transfer request, hence there is no original budget amount.

BUDGET HIGHLIGHTS

Therefore no amount is budgeted for 2016-17.

TRANSFER OUT - TO OTHER FUNDS BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER OUT - TO OTHER FUNDS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	239,470	55,000	-	-	-	-	-	-		-	

EDUCATION FUNCTION

DEPARTMENT: BOARD OF EDUCATION

MISSION/DESCRIPTION

See separate Board of Education Budget Book. Website:
http://www.newtown.k12.ct.us/DistrictInformation/BoardofEducation/BOEBudgets/tabid/4494/Default.aspx

BUDGET HIGHLIGHTS

See separate Board of Education Budget Book.

BOARD OF EDUCATION BUDGET

						2016 - 2017 BUDGET					
	2013 - 2014	2014 - 2015	2015 - 2016			Superintendent	BOE	BOF	LC	CHANGE	
BOARD OF EDUCATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
EDUCATION	71,045,304	71,345,304	71,587,946	71,587,946	71,587,946	74,361,623	74,215,066	73,865,065		2,277,119	3.2%

Board of Finance reduced the education line item by $350,001.

BUDGET ADJUSTMENTS

BOARD OF SELECTMEN
BOARD OF FINANCE
LEGISLATIVE COUNCIL

TOWN OF NEWTOWN

2016 - 2017 BUDGET - BOARD OF FINANCE RECOMMENDED ADJUSTMENTS

FUNCTION / DEPARTMENT / ACCOUNT	2016-2017 BUDGET BOS / BOE PROPOSED	BOARD OF FINANCE ADJUSTMENTS	2016-2017 BUDGET BOARD OF FINANCE RECOMMENDED	COMMENTS
3/3/2016				
GENERAL GOVERNMENT				
UNEMPLOYMENT - UNEMPLOYMENT COMPENSATION	15,000	(5,000)	10,000	REDUCED ACCORDING TO PRIOR HISTORY
PUBLIC SAFETY				
POLICE - CONTRACTUAL SERVICES	103,475	(14,000)	89,475	REDUCED TRAFFIC ENGINEERING/CONSULTING
PUBLIC WORKS				
HIGHWAY - ENERGY - GASOLINE	330,650	(73,215)	257,435	PER 2/25/2016 DIESEL BID
PUBLIC BLDG MAINT - ENERGY - OIL	94,156	(9,298)	84,858	PER 2/25/2016 HEATING OIL BID
DEBT SERVICE				
DEBT SERVICE - BOND INTEREST	2,456,052	(52,750)	2,403,302	PER 3/3/2016 BOND SALE
EDUCATION				
EDUCATION LINE ITEM	74,215,066	(350,001)	73,865,065	LINE ITEM REDUCTION (2/25/2016 DIESEL BID RESULTED IN $113,801 IN SAVINGS. $20,000 IN ENERGY - GAS SAVINGS HAVE BEEN IDENTIFIED. OTHER ITEMS WERE DISCUSSED).
TOTAL ADJUSTMENTS 03/3/2016		(504,264)		
REVENUES				
TRANSFER STATION PERMITS	425,000	40,000	465,000	INCREASES TRANSFER STATION PERMITS BY $10 (FROM $90 TO $100)

Reserved for adjustments

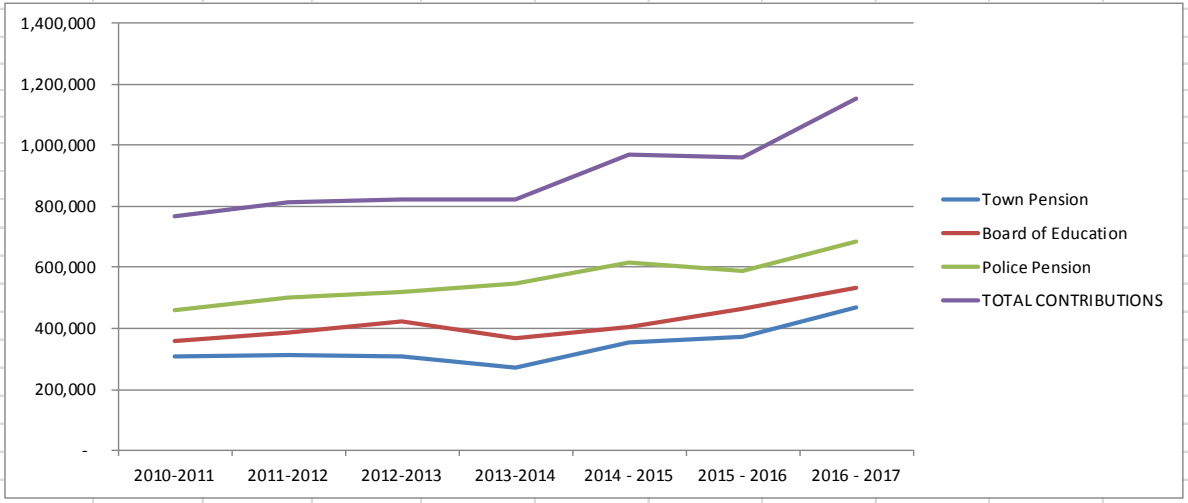
Reserved for adjustments

Reserved for adjustments

PENSION TRUST FUND

The Town contributes to three pension plans: Selectmen and Board of Education Personnel, Police Personnel and Elected Officials. Two of the plans, the Selectmen and Board of Education Personnel and the Police Personnel, are single employer, contributory, defined benefit pension plans. The Elected Officials plan is a single employer defined contribution pension plan. All three plans are included in one pension trust fund. The departments in the budget are charged their share of the pension contribution amount according to a percent of payroll figure determined by the actuary. The last six years of pension contributions made are presented below:

PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):	2010-2011	2011-2012	2012-2013	2013-2014	2014 - 2015	2015 - 2016	2016 - 2017	
Board of Selectmen:								
Town Pension	306,790	313,102	306,465	272,205	354,822	373,516	467,138	25.1%
Police Pension	460,540	502,513	517,812	548,620	615,427	586,601	685,944	15.6%
Board of Education	357,015	386,163	421,807	365,780	402,958	462,620	534,733	16.9%
TOTAL CONTRIBUTIONS	767,330	815,615	824,277	820,825	970,249	960,117	1,153,082	
% increase		6%	1%	0%	18%	-1%	20%	



Pension –continued-

The large increase in 2016-2017 is mainly due to new mortality tables. Prior years used the 2000 mortality tables. New tables (2015) were produced and used for 2016/17. The 401 plan is the Town's defined contribution plan. New non-union, parks & recreation union employees, and police union employees cannot participate in the Town Pension Plan. They can participate in the Town defined contribution plan. The Town is negotiating with all unions to make this switch for new employees. The elected officials plan is also a defined contribution plan covering the First Selectman and the Town Clerk.

The most current actuarial report for each plan, which states the annual required contribution (ARC), which is the total amount funded in the budget, can be found on the Town web site under the Pension Committee.

http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/pension

PENSION RECAP (BOE not included):

DEPT.	TOWN PENSION	POLICE PENSION	401 PLAN	ELECTED OFFICIALS	TOTAL
1st SELECTMAN	3,152			6,269	9,421
HUMAN RESOURCES	3,975				3,975
SOCIAL SERVICES	6,025		5,250		11,275
TAX COLLECTOR	13,637				13,637
TOWN CLERK	7,025			4,294	11,318
ASSESSOR	13,178				13,178
FINANCE	23,451		10,000		33,451
TECHNOLOGY	6,517		8,242		14,759
SR SVS	6,034				6,034
COMMUNICATIONS	35,125				35,125
POLICE	11,613	685,944	14,508		712,066
FIRE	10,392				10,392
ANIMAL CONTROL	5,661				5,661
BUILDING	18,101				18,101
LAND USE	25,627				25,627
PUBLIC WORKS	155,027				155,027
LAND FILL	10,865				10,865
PARKS & REC	56,368				56,368
BUILDING MAINT	5,948				5,948
ECONOMIC & COMM DEV	-		2,493		2,493
GRANTS ADMINISTRATION	1,408				1,408
FHA	1,408				1,408
TOWN HALLBOM	2,636				2,636
CHILDREN'S ADVENT	21,131				21,131
HEALTH DIST	17,659				17,659
LIBRARY	5,174				5,174
TOTAL GENERAL FUND	467,138	685,944	40,493	10,563	1,204,138

MEDICAL SELF INSURANCE FUND

The Town (both municipal and education) made the decision to go self insured for medical benefits (from a premium based plan) for the fiscal year 2010-2011. To reduce some risk the Town has purchased individual stop loss insurance in the amount of $175,000 per claim and aggregate stop loss insurance covering any claims over 125% of the aggregate expected claims. In January 2011 the Legislative Council passed an ordinance creating the Self-funded Health Insurance Fund Committee:

SELF-FUNDED HEALTH INSURANCE FUND AND COMMITTEE ORDINANCE

1. Title
   This article shall be known and may be cited as the "Self-Funded Health Insurance Fund and Committee Ordinance".
2. Creation of Fund and Committee
   The Town of Newtown, hereinafter referred to as the "Town", by this Ordinance, authorizes the creation of the "Self-Funded Health Insurance Fund," hereinafter referred to as the "Fund," whose purpose is described below; and also authorizes the creation of the "Self-funded Health Insurance Fund Committee," hereinafter referred to as the "Committee" whose responsibilities are described below.
3. Purpose of Fund
   The purpose of this Fund is to hold funds to pay claims made by municipal and School District employees of the Town as required in fulfilling employee health insurance obligations of the Town of Newtown, and other such liabilities relating to those claims and obligations.
4. Partner or Partners
   For the purposes of this Ordinance it is the intention of the Town of Newtown to have the Board of Selectman and Board of Education, work collaboratively as "partner" or "partners," in connection with the Fund and the benefits paid by the Fund pursuant to the above paragraph.
5. Responsibilities of the Committee

   The Committee Shall:

   a. Serve the interests of the Municipal and Education departments of the Town.
   b. Recommend the level of annual or other contributions to the Fund by the Town and apportionment to each of the Partners, in consultation with the insurance consultant in his work with the insurance provider.
   c. Serve as an information bridge between the town insurance consultant and the Partners.
   d. Work with the Town and the insurance consultant as needed in any matters pertaining to health benefits.

Ordinance Continued:

6. Members of Committee; Appointment; Terms of Office
   a. There shall be three volunteer members of the Committee, with a preference for those who have relevant expertise and knowledge in finance, healthcare, and/or insurance.
   b. Members shall be appointed by the First Selectman with the approval of the Board of Selectmen to serve a three year term. Initially, the First Selectman shall appoint one member for a one year term, one member for a two year term and one member for a three-year term.
   c. There shall be two alternates each appointed for a two-year term. The term of the alternates shall run from January 1 of the even year through December 31 of the ensuing year. If a regular member of the Committee is absent, the Chairman of the Committee shall designate an alternate to act in the absent member's place, choosing the alternates in rotation so that they shall act as nearly equal a number of times as possible.

7. Chairman; Clerk.
   a. The Committee shall elect a Chairman, to serve for a term of one year.
   b. The Chairman shall preside at meetings and public hearings.
   c. The Committee shall utilize a clerk whose responsibility is the taking of minutes at all meetings, typing and filing the same, and performing all other clerical or recording services for the Committee.

8. Meetings
   a. The Committee shall meet quarterly and at other times as the Chairman deems necessary.
   b. The Chairman shall prepare an agenda prior to each meeting and distribute a copy to each Committee member.

9. Self-Funded Health Insurance Fund
   a. The Fund exists only to pay healthcare claims and related expenses of the plan and shall not be used for any other purpose.
   b. The Fund will build a reasonable (not to exceed three months of payments) balance to ensure that claims of covered employees can be paid during a high claim year.
   c. Investments of the Fund balance will be made in accordance with the Town's investment policy.
   d. In the event the Fund is terminated, any balance shall revert back to the general fund of the Town (after all self insurance claims have been paid) and shall be used to defray the Partners' future health insurance costs and obligations.
   e. The Fund shall continue year to year without lapsing unless terminated by the Town.

10. Severability

    The provisions of this ordinance are declared to be severable and the invalidity of any portion thereof shall not affect the validity of the remainder.

Self Insurance Fund Continued:

Budgeted contributions to the medical self insurance fund have increased by 10% due to increased medical claims in 2015/16.

EMPLOYEE BENEFITS - DEPARTMENT SUMMARY - 2016/17

DEPT	2015-16 Medical	**2016-17 Med + 10%**	Life Ins	Other LI	LTD	TOTAL
Selectmen	20,398	22,438	338	-	353	23,128
Human Resources	16,061	17,668	423	-	154	18,245
Tax Collector	81,230	89,353	967	534	508	91,362
Town Clerk	60,439	66,482	814	214	434	67,944
Assessor	44,364	48,800	1,135	-	275	50,211
Finance	80,597	88,656	1,763	351	784	91,554
Technology	52,521	57,773	1,116	-	155	59,044
Econ & Comm Dev	2,080	2,288	-	-	-	2,288
Fairfield Hills Authority	4,650	5,115	-	-	-	5,115
Communications	100,416	110,458	1,442	-	1,099	112,999
Police	811,446	892,591	13,939	572	7,644	914,746
Animal Control	27,672	30,439	340	134	217	31,130
Fire	24,558	27,014	1,237	-	404	28,655
Building	94,131	103,544	2,013	-	667	106,225
Highway	620,520	682,572	19,395	1,678	6,238	709,883
Transfer Station	40,505	44,556	1,207	-	447	46,209
Building Maintenance	44,447	48,892	795	-	384	50,070
Social Services	36,687	40,356	293	1,029	215	41,893
Senior Center	24,682	27,150	698	-	235	28,083
Land Use	86,283	94,911	3,214	-	877	99,002
Parks & Recreation	269,601	296,562	4,186	161	1,940	302,849
Edmond Town Hall	47,117	51,828	233	-	275	52,336
Library	-	-	698	-	1,217	1,915
Youth & Family Svs	31,128	34,241	1,047	-	1,238	36,526
Health District	93,368	102,705	930	-	866	104,501
Children's Adventure Ctr	99,624	109,586	851	-	764	111,201
RETIRED	77,755	85,531	-	-	-	85,531
	2,892,280	3,181,508	59,072	4,674	27,390	3,272,644

Self-Insurance Fund Analysis:

TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ FEBRUARY 29, 2016 FISCAL YEAR 2015 - 2016 FORCAST		
FUND BALANCE @ JULY 1, 2015		3,143,967
ESTIMATED REVENUES		
EMPLOYER CONTRIBUTIONS:		
MUNICIPAL (includes $21,284 from grants)	2,913,284	
EDUCATION (Includes $130,000 from grants)	8,172,000	11,085,284
EMPLOYEE CONTRIBUTIONS:		
MUNICIPAL	337,000	
EDUCATION	2,203,000	2,540,000
RETIREE/COBRA/AGENCY CONTRIBUTIONS:		
MUNICIPAL	350,000	
EDUCATION	399,000	749,000
INTEREST EARNED ON INVESTMENTS		5,000
TOTAL REVENUES		14,379,284
ESTIMATED EXPENSES		
CLAIMS/NAF:		
MUNICIPAL		
EDUCATION		13,600,000
ADMINISTRATIVE FEES:		
MUNICIPAL		
EDUCATION		1,097,000
CONSULTANT FEES		55,000
TOTAL EXPENSES		14,752,000
ESTIMATED FUND BALANCE @ JUNE 30, 2016		2,771,251
Fund Balance as a % of Claims =	20%	

TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ FEBRUARY 29, 2016 FISCAL YEAR 2016 - 2017 FORECAST				
ESTIMATED FUND BALANCE @ JULY 1, 2016			2,771,251	
ESTIMATED REVENUES				
EMPLOYER CONTRIBUTIONS:				
MUNICIPAL (+$37200 for new soc svs positions)	3,218,400	10%		
EDUCATION	8,685,360	8%	11,903,760	
EMPLOYEE CONTRIBUTIONS:				
MUNICIPAL	360,000			
EDUCATION	2,397,000		2,757,000	
RETIREE/COBRA/AGENCY CONTRIBUTIONS:				
MUNICIPAL	350,000			
EDUCATION	392,000		742,000	
INTEREST EARNED ON INVESTMENTS			10,000	
TOTAL REVENUES			15,412,760	
ESTIMATED EXPENSES				
CLAIMS/NAF:				
MUNICIPAL				
EDUCATION			14,484,000	6.50%
ADMINISTRATIVE FEES:				
MUNICIPAL				
EDUCATION			1,040,000	
CONSULTANT FEES			55,000	
TOTAL EXPENSES			15,579,000	
ESTIMATED FUND BALANCE @ JUNE 30, 2017			2,605,011	
Fund Balance as a % of Claims =	18%			

Employee medical premium cost shares:

Medical Premium Cost Share Percentage (%):		
TOWN		
Non Union	12%	
Town Hall	11%	
Police	12%	
Dispatch	12%	***
Public Works	11%	
Parks & Recreation	12%	
AGENCIES		
Edmond Town Hall	10%	
Library	100%	
Youth & Family Svs	39%	
Health District	10%	
Children's Adventure Ctr	50%	
*** Contract not settled		

CAPITAL IMPROVEMENT PLAN (CIP)

The Capital Improvement Plan ("CIP") is a five-year plan identifying the Town's capital outlay and improvement needs. As a long-range plan, the CIP reflects the Town's policy regarding future physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds 0.25% of the Town budget for the year in which the request is made.

Capital project planning is an ongoing process. Each year the CIP document is updated. The need or idea for capital improvements can originate from the department heads, the First Selectman, the Superintendent of Schools, and boards and commissions. These items are compiled into this document and presented annually to the Board of Finance and Legislative Council. Once approved, the CIP outlines the Town's official commitment to funding these expenditures in the subsequent year's budgets.

Adopting a CIP does not end with the first year. Changing needs and priorities, emergencies, cost changes, mandates and changes in technology all require the CIP to be updated annually. The Town's public facilities, streets, parks, equipment, etc. are constantly in need of repair, replacement or expansion. A growing population will require additional or new facilities. These reasons require that the CIP be updated to maintain the financial solidity of the Town. The CIP achieves the following objectives as a component of the Town's budget and financial planning process:

- Reduces the need for "crash programs" to finance the construction of Town facilities.
- Focuses attention on community goals, needs and capabilities.
- Achieves optimum use of taxpayer dollars.
- Guides future community growth and development.
- Advance planning ensures that projects are well thought out in advance of construction.
- Provides for the orderly replacement of capital expenditures.
- Encourages a more efficient governmental administration as well as maintains a sound and stable financial program.

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

The following is the CIP for fiscal years 2016-17 to 2020-21 approved by the Legislative Council on December 16, 2015:

TOWN OF NEWTOWN

CIP - LEGISLATVE COUNCIL APPROVED (2016 - 2017 TO 2020 - 2021)

RANK	2016 - 2017 (YEAR ONE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,750,000	1,000,000		1,750,000	
	Bridge Replacement Program	PW	525,000	525,000			
	Fire Apparatus Replacement	FIRE	975,000	575,000			400,000
	Newtown Community Center	P & R	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Treadwell Park Parking	P & R	550,000	550,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
Appropriated	FFH Building Remediaton / Demolition	FFH	2,500,000	2,500,000			
	BOARD OF EDUCATION						
	High School Roof - Restoration & Replacement	BOE	1,402,500	1,402,500			
	Middle Gate - Boiler Replacement & Lighting Upgrade	BOE	475,000	475,000			
	TOTALS	>>>>>>>>	14,777,500	12,627,500	-	1,750,000	400,000

RANK	2017 - 2018 (YEAR TWO)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
	Bridge Replacement Program	PW	525,000	525,000			
	Newtown Community Center	P & R	2,500,000	2,500,000			
	Eichlers Cove Improvements Phase (2 of 2)	P & R	500,000	500,000			
	Edmond Town Hall Renovations	ETH	250,000	250,000			
	Library Renovations	LIB	250,000	250,000			
	FFH Building Remediaton / Demolition	FFH	2,500,000	2,500,000			
	Police Facility Design	POLICE	500,000	500,000			
	Senior Center Design Phase	SR CTR	500,000	500,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	Truck Washing Station	PW	600,000	600,000			
	BOARD OF EDUCATION						
	Hawley School - Roof Replacement	BOE	800,000	528,000	272,000		
	Middle School Renovation - Phase 0	BOE	100,000	100,000			
	Middle School Renovation - Phase 1	BOE	2,100,000	2,100,000			
	TOTALS	>>>>>>>>	14,725,000	12,453,000	272,000	2,000,000	-

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

RANK	2018 - 2019 (YEAR THREE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
	Bridge Replacement Program	PW	538,000	538,000			
	FFH Building Remediaton / Demolition	FFH	500,000	500,000			
	Dickinson Park Phase III	P & R	1,300,000	1,300,000			
	Municipal Facility Plan	To be determined	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	Public Works Garage / Salt Storage	PW	650,000	650,000			
	BOARD OF EDUCATION						
	Middle School Renovation - Phase 2	BOE	4,805,000	4,805,000			
	TOTALS	>>>>>>>>>	15,393,000	13,393,000	-	2,000,000	-

RANK	2019 - 2020 (YEAR FOUR)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,250,000			2,250,000	
	Bridge Replacement Program	PW	473,000	473,000			
	Municipal Facility Plan	To be determined	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	FFH Building Remediaton / Demolition	FFH	1,000,000	1,000,000			
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	BOARD OF EDUCATION						
	Middle Gate - Roof Replacement	BOE	1,500,000	990,000	510,000		
	Hawley School - Boiler Replacement	BOE	1,620,000	1,620,000			
	TOTALS	>>>>>>>>>	12,943,000	9,683,000	510,000	2,250,000	500,000

RANK	2020 - 2021 (YEAR FIVE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,500,000			2,500,000	
	Radio System Upgrade & Console	ECC	1,775,000	1,775,000			
	****						
	BOARD OF EDUCATION						
	High School - Replace / Restore Football Turf	BOE	1,000,000	1,000,000			
	TOTALS	>>>>>>>>>	5,275,000	2,775,000	-	2,500,000	-
	GRAND TOTALS		63,113,500	50,931,500	782,000	10,500,000	900,000

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

All amounts in the five years presented are carefully planned to insure that the resulting annual total debt service payments fall within the current debt service policy guidelines. Current debt service policy dictates that the annual debt service amount for any fiscal year not be more than 10% of the total budget amount. The 2016/17 debt service amount, in this budget, is less than 9% of the total budget amount.

The next page shows the Debt Forecast Schedule used to make sure that the total projects approved on the current CIP plan stay within the debt service policy statement (keeping annual budgeted debt service payments at appropriate levels)

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

TOWN OF NEWTOWN 2016-2017 CIP - FORCASTED PROJECT AMOUNTS - DEBT LIMIT CALCULATION

Fiscal Years Ending	Current Debt Service Schedule	current yr 2015-2016 Planned 2016 Bond Issue (03/15/2016) *	2016-17 TO 2020-21 CIP: 2016 - 2017 Forecasted 2017 Bond Issue (02/15/2017) **	2017- 2018 Forecasted 2018 Bond Issue (02/15/2018)	2018 - 2019 Forecasted 2019 Bond Issue (02/15/2019)	2019 - 2020 Forecasted 2020 Bond Issue (02/15/2020)	2020 - 2021 Forecasted 2021 Bond Issue (02/15/2021)	Total Est. Debt Service Fiscal Year Total	Forcasted Debt Total	General Fund Budget	Debt Service as a % of Budget
PRINCIPAL AMOUNT>>		12,000,000	12,625,000	12,450,000	13,400,000	9,700,000	2,775,000	50,950,000	←	FIVE YEAR BORROWING AMOUNT ***	
06/30/2016	10,106,360							10,106,360	-	111,730,513	9.05%
06/30/2017	7,733,590	1,672,000						9,405,590	1,672,000	113,965,123	8.25%
06/30/2018	7,479,296	831,700	1,385,563					9,696,559	2,217,263	116,244,426	8.34%
06/30/2019	7,072,547	816,200	1,002,788	1,373,100				10,264,635	3,192,088	118,569,314	8.66%
06/30/2020	6,435,217	800,700	982,088	1,038,900	1,206,100			10,463,005	4,027,788	120,940,701	8.65%
06/30/2021	5,951,880	785,200	961,388	1,066,100	1,179,125	921,500		10,865,193	4,913,313	123,359,515	8.81%
06/30/2022	5,850,470	869,700	965,688	1,041,400	1,152,150	899,675	274,588	11,053,670	5,203,200	125,826,705	8.78%
06/30/2023	5,234,523	851,100	944,125	1,016,700	1,175,175	877,850	267,798	10,367,271	5,132,748	128,343,239	8.08%
06/30/2024	5,056,292	832,500	922,563	942,000	1,146,125	856,025	261,008	10,016,512	4,960,220	130,910,104	7.65%
06/30/2025	4,282,060	813,900	901,000	919,200	1,117,075	834,200	254,218	9,121,653	4,839,593	133,528,306	6.83%
06/30/2026	3,736,260	795,300	879,438	896,400	1,088,025	812,375	247,428	8,455,225	4,718,965	136,198,872	6.21%

* No bond issue in 2015; $1,500,000 carried over to 2016 issue.

**	2016 Issue:
2014/15 CIP	1,500,000
2015/16 CIP	10,500,000
	12,000,000

*	2014/15 CIP CARRY OVER:
Newtown H & L	1,000,000
S.H. Streetscape	200,000
Walking Trails	300,000
	1,500,000