
100 SELECTMEN

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Elected to a two year term, the Board of Selectmen supervise the administration of the affairs of the Town, except those matters which by the General Statute or Town Charter are exclusively committed to the Board of Education or other departments. The Board of Selectman is responsible for coordinating the activities of all the departments of the Town and for reviewing the present and future needs of the Town. The Board of Selectmen submit annually to the Board of Finance a proposed budget, not including the Board of Education portion, for the next year.

BUDGET COMMENTARY

This budget is at the same level of actual funding as in 2007-2008. There are no salary increases for personnel covered in this department (first selectman, executive assistant, human resources administrator). The legal services other account has been held at the 2008-2009 level in order to provide legal support for negotiations with three unions: Town Hall; Public Works; Dispatch.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

2009:

- Resolve the current environmental concerns between the State and the Town of Newtown relative to Greenwich Hall and Bridgeport Hall.
- Resolve with the Board of Education the rebid/redesign of the NHS expansion.
- Complete renovation of Bridgeport Hall.
- Complete schematic design of Parks and Recreation/Community Center Building.
- Obtain the deeds on several properties the State Legislature has given to the Town.
- Persue EPA grants to help finance Fairfield Hills renovations.
- Persue DECD grants to finance Tech Park development.
- Establish a Lyme Disease Task Force.

2010:

- * Implement town-side spending plan that provides sufficient funding for services to be sustained at the current level, yet which does not pose undue hardship on taxpayers.
- * Investigate and seek appropriate implementation of self-funding insurance as a strategy to contain costs in the town medical/health insurance plan.
- * Implement a Capital Improvement Plan that addresses capital needs over the five year timeframe in such a way as to continue important investment in our community's growth and development while at the same time managing financial resources in a conservative and careful fashion.
- * Institutionalize our Plan of Conservation and Development as a tool and framework for long-term planning.
- * Expand the community role in development of the POCD.
- * Complete a facilities assessment protocol, in cooperation with the BoE, to document the status of all municipal facilities.
- * Establish a new Master Plan for Fairfield Hills through the efforts of a community-based Task Force developed and charged by the BoS.
- * Establish a plan for the future of Edmond Town Hall through the efforts of a Task Force developed and charged by the BoS.

----- 100 SELECTMEN -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01100 1001 SELECTMAN SALARY	95,941	97,333	97,333	97,333	97,333	97,333		
01100 1002 SECRETARY, ASSISTANT	125,986	99,000	97,850	99,850	99,850	99,850		
01100 1003 DIRECTOR OF COMMUNITY DEVEL.	11,913	23,020	-	-	-	-		
01100 1007 TOWN HALL O.T., ED., LONGEVITY	13,168	6,711	15,000	10,000	10,000	10,000		
01100 2013 SELECTMAN EXPENSES	3,619	3,835	2,350	2,350	2,350	2,350		
01100 4061 LEGAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000		
01100 4063 LEGAL SERVICES-OTHER	49,330	89,419	70,000	70,000	70,000	70,000		
01100 5080 CAPITAL	-	-	-	-	-	-		
TOTAL SELECTMEN	359,957	379,319	342,533	339,533	339,533	339,533	-	-

SELECTMEN - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01100 1001 SELECTMAN SALARY								
First Selectman	1	n/a	97,333	1	n/a	97,333	0	-
01100 1002 SECRETARY, ASSISTANT								
Executive Assistant	1	n/a	43,200	1	n/a	43,200	0	-
Human Resources Administrator	1	n/a	56,650	1	n/a	56,650	0	-
			99,850			99,850		-

SELECTMEN - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01100 1007 TOWN HALL O.T., ED., LONGEVITY	10,000	Overtime, education, part time clerical.	10,000
01100 1073 TOWN HALL SALARY ADJUSTMENT	-	This account has been used for non union salary increases. The amount is now included in contingency.	-
01100 2013 SELECTMAN EXPENSES	2,350	Newspaper subscriptions miscellaneous selectmen expenses	2,350
01100 4061 LEGAL SERVICES	60,000	legal retainer for Cohen & Wolf (Town Attorney)	60,000

SELECTMEN - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01100 4063 LEGAL SERVICES-OTHER	70,000	Litigation, including union negotiations	70,000
01100 5080 CAPITAL	-		70,000
			-

105 SELECTMEN - OTHER

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

This department accounts for:
Town wide - clerking for committee meetings;department office supplies;leasing and postage;legal advertising; copier contracts and repair/maintenance of office equipment.

BUDGET COMMENTARY

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

New copier contracts (under State of Connecticut bid pricing). Copiers now also serve as printers and faxes which has eliminated the need for small printers and fax machines reducing costs of printer supplies. Departments are now sharing this equipment.

----- 105 SELECTMEN - OTHER -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01105 1002 CLERKS	30,904	34,109	36,000	36,000	36,650	36,650		
01105 2011 OFFICE SUPPLIES	60,395	45,388	60,000	45,000	60,000	60,000		
01105 2013 NON-RECURRING SUPPLIES	379,970	191,412	0	-	-	-		
01105 2014 LEASING	50,150	57,237	63,939	63,939	63,875	63,875		
01105 2015 LEGAL ADVERTISING	18,396	23,051	18,000	18,000	18,000	18,000		
01105 2016 POSTAGE	58,860	52,401	63,250	63,250	63,000	63,000		
01105 2024 COPIERS	29,836	30,165	37,000	37,000	38,000	38,000		
01105 3051 REPAIR/MAINTENANCE	85,766	6,361	18,845	12,000	12,000	12,000		
TOTAL SELECTMEN - OTHER	714,276	440,123	297,034	275,189	291,525	291,525	-	-

SELECTMEN OTHER - BUDGET JUSTIFICATION

Account		Justification		
Account	Department Budget Request	Item(s) / Description		Itemized Budgeted Amount
01105 1002 CLERKS	36,650	Board of Assessment Appeals Board of Ethics Board of Finance Board of Selectmen Commission on Aging Inland Wetlands Commission Economic Development Fire Commission Hattertown Historic District Legislative Council Conservation Commission Parks & Recreation Pension Committee Planning & Zoning Commission Police Commission Public Building Committee Sustainable Energy	\$300 hourly estimate \$500 hourly estimate \$3,500 (28 @ \$125) \$3,375 (27 @ \$125) \$1,500 (12 @ \$125) \$2,750. (22 @ \$125) \$1,500 (12 @ \$125) \$4,000 hourly estimate \$125 \$4,900 (28 @ \$175) \$3,000. (22 @ \$125) \$1,750 (14 @ \$125) \$1,000 hourly estimate \$4,200 (24 @ \$175) \$1,500 (12 @ \$125) \$1,500 (12 @ \$125) \$1,250 (10 @ \$125)	300 500 3,500 3,375 1,500 2,750 1,500 4,000 125 4,900 3,000 1,750 1,000 4,200 1,500 1,500 1,250
				36,650
01105 2011 OFFICE SUPPLIES	60,000	Paper Assessor Board of Finance Board of Assess. Appeals Building Dept. Commission on Aging Communications Community Development Economic Development Fire Marshal First Selectman Finance GIS Land Use Agency Legislative Council Misc. Boards/Commissions Conservation Commission Parks & Recreation Police Public Building & Site Comm. Public Works Registrars Social Services Tax Collector Town Clerk		7,500 5,500 150 2,400 4,000 1,000 2,000 500 500 400 2,000 4,000 1,500 4,000 150 300 1,500 5,000 5,000 100 2,000 2,000 500 4,000 4,000
				60,000

SELECTMEN OTHER - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01105 2013 NON-RECURRING SUPPLIES	-	THIS ACCOUNT HAS BEEN DISTRIBUTED TO EACH INDIVIDUAL DEPARTMENT. IT WAS USED FOR DEPARTMENT CAPITAL ITEM REQUESTS.	-
01105 2014 LEASING	63,875	Assessor Contractural maintenance contracts for assessment tracking Tax Collector Quality Data Service; Accurint - for tracking delinquents; Corp mailing services; DM Finance Contractural maintenance contracts for assessment tracking Parks & Recreation - lease of recreation internet account. Quality Data Service; Accurint - for tracking delinquents; Corp mailing services; DM Copiers	- 10,600 23,825 29,000 450 63,875
01105 2015 LEGAL ADVERTISING	18,000	Legal notices for all departments; Town meetings; public hearing; job postings; bid notices; etc.	18,000
01105 2016 POSTAGE	63,000	Town wide postage.	18,000 63,000 63,000

SELECTMEN OTHER - BUDGET JUSTIFICATION

Account	Budget Request	Justification	Itemized Budgeted Amount
01105 2024 COPIERS	38,000	Toner	2,000
		Assessor	4,800
		Fairfield Hills	1,000
		Fire Marshal	3,000
		First Selectman	3,850
		Land Use	3,730
		Parks & Rec	3,410
		Police	3,900
		Probate	1,000
		Public Works	3,200
		Registrars	1,000
		Senior Center	1,200
		Tax Collector	1,800
		Town Clerk	4,110
		38,000	
01105 3051 REPAIR/MAINTENANCE	12,000	MAINTENANCE AND REPAIR OF EQUIPMENT:	
		Assessor	4,200
		Building	300
		Commiss. On Aging	150
		Communications	500
		Finance	300
		Fire Marshal	500
		First Selectman	300
		Land Use	400
		Parks & Rec.	900
		Police	300
		Public Works	400
		Registrars	1,750
		Tax Collector	200
Town Clerk	1,800		
		12,000	

140 TAX COLLECTOR

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Tax Collector's Office is responsible for processing approximately 45,000 Real Estate, Personal Property, Motor Vehicle and Motor Vehicle Supplemental Tax Bills. We also process 1,000 annual sewer assessment bills and approx. 1,100 quarterly sewer usage bills. The tax office staff also processes approx. 660 bi-annual applications for the Senior Tax Benefit which is a cost to the Town of Newtown of approximately \$1,144,425.00.

BUDGET COMMENTARY

The Tax Collector's budget is more than 99% wages & salaries. The additional monies in the Travel and Dues account is due to a request to attend the Northeastern Regional Tax Collector Conference in Lancaster Pa. in September 2010. It would be beneficial to attend seminars on collection methods and procedures in other states during these difficult economic times. The total increase is only \$160.00 from last year because only 1 course is needed for certification this year by a Tax Office employee.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

The collection rate for the past few years has been approximately 99.00 % and was 99.07% for this past fiscal year 2008-2009. The goal for this year is to maintain this rate despite the difficult economic climate that we are experiencing.

140 TAX COLLECTOR

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01140 1001 TAX COLLECTOR	61,254	62,819	62,819	62,819	62,819	62,819		
01140 1002 CLERICAL	119,738	123,734	127,380	127,380	127,380	127,220		
01140 2014 TRAVEL & DUES	884	746	790	790	950	950		
01140 5080 CAPITAL	-	-	-	-	-	-		
TOTAL TAX COLLECTOR	181,876	187,299	190,989	190,989	191,149	190,989	-	-

TAX COLLECTOR - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01140 1001 TAX COLLECTOR								
Tax Collector	1*	n/a	<u>62,819</u>	1	n/a	<u>62,819</u>	0	<u>-</u>
01140 1002 CLERICAL								
Assistant Tax Collector ***	1	n/a	48,399	1	n/a	48,399	0	-
Bookkeeper / Data Entry ***	1	n/a	35,579	1	n/a	35,579	0	-
Bookkeeper / Data Entry ***	1	n/a	34,376	1	n/a	34,376	0	-
Assistant Collector for Sewers	1**	n/a	-	1	n/a	-	0	-
Part Time Summer Employee	2		5,526			5,526		-
Overtime for July & January Collection Periods	n/a	n/a	<u>3,500</u>	n/a	n/a	<u>3,500</u>		<u>-</u>
			<u>127,380</u>			<u>127,380</u>		<u>-</u>

* salary = 72,827 less 10,008 charged to sewer fund

** salary of 24,555 is charged 100% to sewer fund

*** town hall employees contract expires June 30, 2010.

TAX COLLECTOR - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01140 2014 TRAVEL & DUES	950	FEES FOR DUES FOR STATE AND FAIRFIELD COUNTY ASSOCIATIONS FEES FOR MEETINGS FOR STATE AND FAIRFIELD COUNTY ASSOCIATIONS FEE FOR NORTHEAST REGIONAL TAX COLLECTOR CONFERNECE IN LANCASTER PA. TO PARTICIPATE IN VARIOUS SEMINARS ON TAX COLLECTION METHODS FROM OTHER STATES TAX COLLECTOR COURSE FOR SHIRLEY PAPROSKI FOR CERTIFICIATION	185 185 400 180
01140 5080 CAPITAL	-		950
			-

160 PROBATE COURT

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

In their 300-year history, the probate courts have often been called "neighborhood courts" because of their informality and accessibility. Today, the courts are also known as "family courts" because, in addition to overseeing decedents' estates and trusts, they handle a wide range of sensitive issues affecting children, the elderly, persons with mental retardation, and persons with psychiatric disabilities.

BUDGET COMMENTARY

Per State statute municipalities are required to provide Probate Courts office space and supplies.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

160 PROBATE COURT

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01160 2011 SUPPLIES	3,452	3,094	3,550	3,550	3,550	3,550		
01160 3050 MAINTENANCE	384	488	500	500	500	500		
01160 5080 CAPITAL	-	-	-	-	-	-		
TOTAL PROBATE COURT	3,836	3,582	4,050	4,050	4,050	4,050	-	-

PROBATE COURT - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01160 2011 SUPPLIES	3,550	ANALYZED PRIOR YEARS ACCOUNT EXPERIENCE. PRIOR YEAR AMOUNT WILL BE ADEQUATE	3,550
01160 3050 MAINTENANCE	500	ANALYZED PRIOR YEARS ACCOUNT EXPERIENCE. PRIOR YEAR AMOUNT WILL BE ADEQUATE	500
01160 5080 CAPITAL	-		-

170 TOWN CLERK

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Recording and custody of land records including maps, Receive and issue certified copies of Birth, Death and Marriage certificates, Post agendas and minutes of all boards and commissions, Issue dog, liquor licenses, notary services, issue absentee ballots for all Elections and Referendums, produce Annual Report for press and Who's Who guide, first responder to all questions either by phone or in-person by the public. In total the Town Clerk's office is mandated to perform over 500 duties. An entire list can be produced if requested.

BUDGET COMMENTARY

Dues increase for the addition of an Assistant Town Clerk working toward Certification which includes classes and conference participation. In addition to my continuing education towards the next level of Certification as Municipal Town Clerk including classes and conference attendance.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Scanned 200 volumes, approximately 166,000 pages that can now be viewed and printed by public.
Goal is to integrate our over 8,000 maps to our index system. Currently we get our index information from a printout from the Assessor's office.

----- 170 TOWN CLERK -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01170 1001 TOWN CLERK	61,400	64,770	65,710	65,710	65,710	65,710		
01170 1002 ASSISTANT TOWN CLERKS	93,053	102,077	102,351	102,351	102,351	98,501		
01170 2015 DUES	1,883	2,700	2,500	2,500	3,000	3,000		
01170 2025 ELECTIONS	246	1,700	-	-	-	-		
01170 2026 INDEXING	46,354	66,293	60,000	45,000	60,000	47,500		
01170 2028 VITAL STATISTICS	587	392	1,200	1,200	1,200	1,200		
01170 4003 ANNUAL REPORT	5,498	5,452	5,500	5,500	2,500	2,500		
01170 5080 CAPITAL	-	-	-	-	-	-		
TOTAL TOWN CLERK	209,021	243,384	237,261	222,261	234,761	218,411	-	-

TOWN CLERK - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01170 1001 TOWN CLERK								
Town Clerk	1	n/a	<u>65,710</u>	1	n/a	<u>65,710</u>	0	<u>-</u>
01170 1002 ASSISTANT TOWN CLERKS								
Assistant Town Clerk ***	3	n/a	98,501	3	n/a	98,501	0	-
Seasonal - Clerk (10 weeks)	1	n/a	<u>3,850</u>	1	n/a	<u>3,850</u>	0	-
			<u>102,351</u>			<u>102,351</u>		<u>-</u>

*** town hall employees contract expires June 30, 2010.

TOWN CLERK - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01170 2015 DUES	3,000	Classes for two clerks, 6 modules per year. Yearly dues , for CT Town Clerks Assoc, New England Clerks Assoc, International Clerks Assoc. 2 Conferences, attendance required per Statute and continuing education at Institute in New Hampshire for next level of certification for Town Clerk	3,000
01170 2025 ELECTIONS	-	no longer pay, comes from Registrar	-
01170 2026 INDEXING	60,000	monthly fees, supplies, index printing by vendor	60,000
01170 2028 VITAL STATISTICS	1,200	yearly fees due to other towns for recording of marriage, birth and certificates	1,200

TOWN CLERK - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01170 4003 ANNUAL REPORT	2,500	approximate cost of printing	2,500
01170 5080 CAPITAL	-		2,500
			-

180 REGISTRARS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Registrar's are responsible for all elections and referenda in the Town of Newtown. This includes:

- 1) Maintaining accurate voting lists. State law requires us to do an annual canvass between January and June each year. This is an in depth check of our lists to help determine those voters that have moved. This is done in conjunction with the National Change of Address.
- 2) Remain current on legislation and regulations. We attend two conferences annually. The conferences are arranged by the Registrar of Voters Association of Connecticut and provide the training needed to stay current on election laws. Classes are conducted by both the Secretary of State office and ROVAC (Registrar of Voters Association of Connecticut).

BUDGET COMMENTARY

We are aware of the need for an extremely tight budget this year. We have gone through our accounts very carefully and have cut back on the number of poll workers. We have always had very fast paced polling places. This helps in several ways. First voter convenience, second the longer a person is in the polling place the more parking spaces will be required, third the more voters in the polling place the more confusion there will be in the polling place (it tends to become a more social environment). We have weighed all the factors and have made some adjustments that we hope will not change the balance to drastically.

We have included more commentary in the different sections. Please note that some costs are in the commentary and not in the budget - these amounts are usually thrown into contingency since we will not know if they will be needed until after the fiscal year has started.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

180 REGISTRARS

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01180 1001 REGISTRARS	54,530	56,432	56,439	56,439	56,439	56,439		
01180 1002 DEP. REGISTRARS/CLERK	16,564	17,537	20,000	17,000	20,600	18,025		
01180 1004 TYPIST-CANVASS CARDS	800	800	800	800	800	800		
01180 1005 REFERENDA	10,000	20,013	12,300	12,300	11,200	11,200		
01180 1006 PRIMARIES	25,996	-	-	-	-	-		
01180 1007 ELECTION WORKERS	29,569	40,752	27,400	27,400	21,225	21,225		
01180 1009 MACHINE EXAMINER	-	-	1,820	1,820	2,000	2,000		
01180 2014 EDUCATION & TRAINING	4,174	2,758	4,600	4,600	4,600	4,600		
01180 2015 DUES	100	100	100	100	100	100		
TOTAL REGISTRARS	141,733	138,391	123,459	120,459	116,964	114,389	-	-

REGISTRARS - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01180 1001 REGISTRARS								
Registrar	2	n/a	56,439	2	n/a	56,439	0	-
01180 1002 DEP. REGISTRARS/CLERK								
Clerk	2	n/a	17,000	2	n/a	20,600	0	3,600

Please note that our staff does not have sick days, vacation days or any benefits. Last year when the raises were given up in lieu of two extra vacation days our office staff did not get this. We are respectfully requesting an increase for them at this time. You will also note that we have not used up all the money in that account over the years. This is because Norma and Mary are both senior citizens that love to travel and they take advantage of our slower times to visit out of state family and travel. The money we put in for is for the hours that are able to be worked. We feel it is to the town's advantage to allow them the extra time off when they request it. We just can't plan on it.

REGISTRARS - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification		Itemized Budgeted Amount										
Account	Department Budget Request	Item(s) / Description		Itemized Budgeted Amount										
01180 1004 TYPIST-CANVASS CARDS	800	AMOUNT CONSISTENT WITH PRIOR YEARS		800										
01180 1005 REFERENDA	11,200	AMOUNT INCLUDED FOR THE REFERENDA IF A SECOND REFERENDA IS NEEDED AN EQUAL AMOUNT WILL BE NEEDED. HISTORICALLY THIS HAS BEEN INCLUDED IN THE CALCULATION FOR CONTINGENCY. (NOT INCLUDED IN BUDGET FIGURE) SECOND REFERENDA This has gone down due to reduced staffing for cost saving purposes.		800 11,200										
01180 1006 PRIMARIES	-	PRIMARY COSTS HAVE HISTORICALLY BEEN CALCULATED IN CONTINGENCY: <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td>PRIMARY FOR Bi Judge of Probate and Governor</td> <td align="right">13,600</td> </tr> <tr> <td>Second party primary</td> <td align="right">7,625</td> </tr> <tr> <td>REDO BALLOTS/CARDS</td> <td align="right">5,750</td> </tr> <tr> <td>AUDIT/RECOUNT</td> <td align="right">4,500</td> </tr> <tr> <td></td> <td align="right"><u>31,475</u></td> </tr> </table> We are anticipating both primaries this year since there is no incumbent for Governor and Judge of Probate will become a four town judge this year. The second primary is less expensive due to the ability to share some costs ie phone and handicapped machine, manually labor for moving and set up as well as some election day workers.		PRIMARY FOR Bi Judge of Probate and Governor	13,600	Second party primary	7,625	REDO BALLOTS/CARDS	5,750	AUDIT/RECOUNT	4,500		<u>31,475</u>	11,200 -
PRIMARY FOR Bi Judge of Probate and Governor	13,600													
Second party primary	7,625													
REDO BALLOTS/CARDS	5,750													
AUDIT/RECOUNT	4,500													
	<u>31,475</u>													
01180 1007 ELECTION WORKERS	21,225	COSTS FOR ELECTION WORKERS COSTS THAT HAVE BEEN HISTORICALLY ACCOUNTED FOR IN THE CONTINGENCY ACCOUNT (NOT INCLUDED IN THE ABOVE AMOUNT): <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td>REDO BALLOTS/CARDS</td> <td align="right">6,525</td> </tr> <tr> <td>AUDIT/RECOUNT</td> <td align="right">4,500</td> </tr> <tr> <td></td> <td align="right"><u>11,025</u></td> </tr> </table> REDO OF BALLOTS AND MEMORY CARDS IS REQUIRED WHEN SOMEONE DROPS OUT OF THE RACE PRIOR TO ELECTION DAY. AUDIT IS DONE BY RANDOM - ALL OF THE DISTRICTS IN THE STATE ARE PUT INTO A LOTTERY BY THE STATE AND ARE PICKED FOR AUDIT. As stated on the first page we have reduced the number of workers to help with cost savings.		REDO BALLOTS/CARDS	6,525	AUDIT/RECOUNT	4,500		<u>11,025</u>	- 21,225 21,225				
REDO BALLOTS/CARDS	6,525													
AUDIT/RECOUNT	4,500													
	<u>11,025</u>													

REGISTRARS - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01180 1009 MACHINE EXAMINER	2,000	This is a contract for cleaning and maintenance of our voting machines. The price was negotiated by the state . This year's contract is \$200 per machine and we have 10	2,000
01180 2014 EDUCATION & TRAINING	4,600	To cover the cost of spring and fall conferences which covers all the training we receive from the Secretary of State's office and ROVAC (Registrar of Voters Association of CT) This also covers the cost of quarterly County meetings.	4,600
01180 2015 DUES	100	as in previous year - this entitles us to a discounted rate for training saving more than the dues	100

190 TAX ASSESSOR

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Assessors Office is responsible for keeping the record ownership on each piece of property current, the compiling of all businesses responsible for their Personal Property and keeping the motor vehicle list up to date. The Assessors office is also responsible for administering the state homeowners and veterans programs

BUDGET COMMENTARY

The Assessors office is not requesting an increase in the budget this year.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Some progress has been made with the unknown owner problem but budget restrictions have put a delay on solving the problem. We are also finishing a system conversion to a new CAMA provider. The assessor office has also started using trailer identification software that allowed us to properly identify and value an additional 2.1 million dollars over last years grand list.

190 TAX ASSESSOR	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01190 1001 ASSESSOR	77,611	62,891	67,500	67,500	67,500	67,500		
01190 1002 DEP ASSESSOR, DATA ENTRY CLEI	118,210	127,170	142,662	137,800	142,662	139,162		
01190 2015 SCHOOL,DUES,PUBLICATIONS	7,358	5,236	8,500	8,500	8,500	8,500		
01190 4061 FIELD SERVICE	700	-	17,500	-	17,500	3,500		
01190 5080 CAPITAL	-	-	-	-	-	-		
TOTAL TAX ASSESSOR	203,879	195,297	236,162	213,800	236,162	218,662	-	-

TAX ASSESSOR - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01190 1001 ASSESSOR								
Assessor	1	n/a	67,500	1	n/a	67,500	0	-
01190 1002 DEP ASSESSOR, DATA ENTRY CLERK								
Deputy Assessor	1	n/a	50,535	1	n/a	50,535	0	-
Administrative Assistant	1	n/a	34,508	1	n/a	34,508	0	-
Data Entry Clerk	1	n/a	31,119	1	n/a	31,119	0	-
Field Technician	1	n/a	23,000	1	n/a	23,000	0	-
Overtime budget amendment	n/a	n/a	3,500	n/a	n/a	3,500		-
			(4,862)					-
			137,800			142,662		-

TAX ASSESSOR - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01190 2015 SCHOOL,DUES,PUBLICATIONS	8,500	The State of Conn. requires that all certified assessors keep up with continuing education as part of their certification. The entire staff in the assessor's office has or is working towards this certification, therefore the entire staff needs to continue their education.	8,500
01190 4061 FIELD SERVICE	17,500	<p>Personal property audits, which the assessors office has been doing for a number of years. Typically brings in additional revenue and is expected to keep doing so.</p> <p>Private title searchers. For the 2007+ 2008 grand list year the Assessors Office had to make 7.7 million dollars in assessment changes due to UNKNOWN OWNERS. The town has over 80 of these parcels with revenue losses of approx. \$175,000 a year. This plan is one of the first attempts to locate some of the owners of these properties. This will be done by selecting some of the larger more valuable pieces of property , creating an RFP and allowing title searchers to bid on how much it will cost to locate the owners of some of these properties. I believe this is the most cost effective way to solve the mystery of some of these parcels.</p>	17,500
01190 5080 CAPITAL	-	None	-

200 FINANCE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Department of Finance is responsible for 1) budgeting - production of the annual budget document. The department provides guidance to town departments requiring assistance to prepare and submit their respective budgets; 2) cash management - responsible for the investing of Town funds; 3) accounts payable/payroll - responsible for the payment of all town expenditures to vendors and employees; 4) financial report preparation and accounting - prepares the annual Comprehensive Annual Financial Report. Maintains all general ledger postings for financial reporting; 5) debt administration - responsible for the annual issuance of debt as approved by the various boards. Works with a financial advisor and bond attorney in coordinating the preparation of the Official Statement and the sale of the debt instruments; 6) customer service - the finance department is a support department therefore the staff spends considerable time responding to the requests for information from other Town departments, boards & commissions and the public.

BUDGET COMMENTARY

The finance department budget is comprised of almost 99% wages and salaries. Cancelled one subscription - will get information from another source. Also reduced training workshops.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

The following are goals the Finance department will strive to complete within the near future:

- Provide access to the financial accounting system to all departments.
- Automate the purchasing process with on line requisitions to be initiated at the department level.
- Train departments on the use of the financial accounting system. This will enable departments to print their own reports and to use financial data for their own analysis. This will eliminate duplication of effort.

These items were mentioned in the prior years budget and are still being worked on.

----- 200 FINANCE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01200 1001 FINANCIAL DIRECTOR	102,427	125,788	125,000	125,000	125,000	125,000		
01200 1002 CLERICAL	126,768	132,847	133,256	133,256	133,256	133,256		
01200 1003 ASST FINANCIAL DIRECTOR	61,775	64,433	64,477	64,477	64,477	64,477		
01200 2014 TRAVEL	2,141	562	3,000	3,000	3,000	3,000		
01200 2015 SUBSCRIPTIONS	281	1,296	1,310	650	650	650		
01201 2017 TECHNOLOGY MAINTENANCE	-	2,674	2,700	1,500	1,500	1,500		
01200 5080 CAPITAL	-	-	-	-	-	-		
TOTAL FINANCE	293,392	327,599	329,743	327,883	327,883	327,883	-	-

FINANCE - POSITION SCHEDULE

Account / Position Classification	2009 - 2010 Amended Budget		2010 - 2011 Requested Budget		Increase / (Decrease)	
	Authorized Positions	Budget Amount	Requested Positions	Budget Request	Positions	Budget
01200 1001 FINANCIAL DIRECTOR						
Finance Director	1	<u>125,000</u>	1	<u>125,000</u>	0	<u>-</u>
Salary_Step	n/a		n/a			
01200 1002 CLERICAL						
Accountant/Payroll * ***	1	55,039	1	55,039	0	0
Accounts Payable Clerk ***	1	41,569	1	41,569	0	-
Secretary ***	1	36,648	1	36,648	0	-
		<u>133,256</u>		<u>133,256</u>		<u>0</u>
01200 1003 ASST FINANCIAL DIRECTOR						
Assistant Finance Director **	1	<u>64,477</u>	1	<u>64,477</u>	0	<u>-</u>
Salary_Step	n/a		n/a			

* Salary = 57,711; 5% of salary is charged to the sewer fund
 ** Salary = \$66,950; 4% of salary is charged to the sewer fund
 *** town hall employees contract expires June 30, 2010.

FINANCE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01200 2014 TRAVEL	3,000	PROFESSIONAL TRAINING: GOVERNMENT FINANCE OFFICERS ASSOCIATION MEETINGS (ANNUAL & QTLY) PENSION ASSOCIATION MEETINGS OTHER PROFESSIONAL DEVELOPMENT MEETINGS	3,000
01200 2015 SUBSCRIPTIONS	650	SUBSCRIPTIONS: WALL STREET JOURNAL NEWTOWN BEE PUBLIC FINANCE - BOND BUYER - cancelled - will use financial advlsor GFOA DUES - STATE GFOA DUES - NATIONAL	650
01201 2017 TECHNOLOGY MAINTENANCE	1,500	FINANCIAL ACCOUNTING SYSTEM (MUNIS) TRAINING AND WORKSHOPS ANNUAL LICENSE CREATIVE SOLUTIONS	1,500
01200 5080 CAPITAL	-		-

205 TECHNOLOGY DEPARTMENT

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Technology and Geographic Information Systems Department provides project management and technological as well as mapping support for all town departments, subcontractors, and the public. The technology side provides hardware and software help desk support as well as project management, vendor quotations, and purchasing. With computer aided technologies at the forefront of productivity enhancement, the technology department has implemented network security, VOIP, and connectivity between buildings. The backbone of which are routers, switches, firewalls, servers, and Virtual Private Networks. These network systems provide a means for geographically disconnected facilities to communicate and share information. Within this framework the Geographic Information System provides a central portal to query and maintain the town's various databases and data storehouses. The GIS has improved productivity and information sharing between departments and has provided map making support for the departments and the public. The department functions as the nerve cell for town administrative functions.

BUDGET COMMENTARY

The FY2009-2010 budget the department is moved to coordinate computer and printer purchases leveraging the town's buying power. The inclusion of these items in the technology department budget has allowed the town to leverage it's buying power by consolidating technology related hardware purchases. Departments were asked to provide their requests directly to the technology department and have been itemized within the Capital section of the budget. Over the past year the Technology Department has expanded it's responsibilities to maintain the town's voice infrastructure at the municipal building. This increase is responsible for the modest increase in the Maintenance line. Also, this budget year the technology department is including the Parks and Recreation applications maintenance cost in the Maintenance line. These two items account for this increase. One major accomplishment was the design of the Wide Area Network provide secure reliable connectivity between facilities. This infrastructure has allowed the town to leverage cost saving technologies.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

The town Technology and GIS Department has had another busy year. Between January 1, 2009 and December 18, 2009 the department has handled many work orders from all town departments. During this same time frame, many projects were completed and many servers and computers were deployed.. Some computers were upgraded and redeployed in town departments replacing even older equipment and saving the town financially. The work orders completed varied in complexity but included network security enhancements, server installations, internet based applications, break/fix items, and database upgrades. These accomplishments include software upgrades at the Police Department, migration of the munis system to ASP, coordination of the IT infrastructure at the Municipal Center, development of a disaster redundancy solution at the Emergency Operations Center, the installation of ISCSI SAN's for data replication, and the implementation of VOIP at the Municipal Center. During this same time period, the department handled GIS requests from the town departments, subcontractors, and the public. Within these requests the town's GIS data has been used for the management and marketing of the Fairfield Hills campus, grant requests, application review and road improvement projects. We continue to be the main portal for the decimation of digital information throughout the town and overall the town enjoys a significant return on investment.

205 TECHNOLOGY DEPARTMENT

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01205 1001 TECHNOLOGY/GIS MANAGER	47,596	78,756	77,250	83,500	83,500	83,500		
01205 1002 TECHNOLOGY ADMINISTRATION	36,923	85,373	83,398	54,240	92,725	92,725		
01205 2014 DUES, TRAVEL, TRAINING	-	1,765	13,300	5,000	11,800	8,500		
01205 3050 MAINTENANCE	10,159	52,215	71,400	71,400	85,400	85,400		
01205 5080 CAPITAL	-	-	46,700	41,000	44,800	31,400		
TOTAL COMPUTER CENTER	94,679	218,108	292,048	255,140	318,225	301,525	-	-

TECHNOLOGY DEPARTMENT - POSITION SCHEDULE

Account / Position Classification	2009 - 2010 Amended Budget		2010 - 2011 Requested Budget		Increase / (Decrease)			
	Authorized Positions	Salary Step	Budget Amount	Requested Positions	Salary Step	Budget Request	Positions	Budget
01205 1001 TECHNOLOGY/GIS MANAGER								
GIS/TECH Director *	1	n/a	<u>83,500</u>	1	n/a	<u>83,500</u>	0	<u>-</u>
01205 1002 TECHNOLOGY ADMINISTRATION								
Technology Specialist *	1	n/a	46,000	1	n/a	46,000	0	-
GIS Software Specialist * **	1	n/a	3,122	1	n/a	41,200	0	38,078
Secretary Support (5 hours per week) ***	n/a	n/a	<u>5,118</u>	n/a	n/a	<u>5,525</u>		407
			<u>54,240</u>			<u>92,725</u>		<u>38,485</u>

* Salary adjustments authorized by Selectman in 2008 - 2009
 ** Open position - budget amended to reflect temporary savings
 *** BOE shared secretary

TECHNOLOGY DEPARTMENT - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01205 2014 DUES, TRAVEL, & TRAINING	11,800	NEARC USERS GROUP CONFERENCE NOVEMBER 7-10, 2010 EMPLOYEE MILEAGE REIMBURSEMENT TOWN EMPLOYEE OFFICE APPLICATION TRAINING-10 COUPONS MICROSOFT SERVER TRAINING-5 DAY TRAINING CLASS FOR 2 EMPLOYEES ARCGIS DESKTOP II: TOOLS AND FUNCTIONALITY ESRI TRAINING CLASS Increases in this line item are due to consolidation of town microsoft office training classes and the need to keep current on microsoft server operating systems. GIS & MS Office training previously was held in the First Selectman's Non-Recurring account.	1,900 1,500 2,500 4,400 1,500 11,800
01205 3050 MAINTENANCE	85,400	SOFTWARE MAINTENANCE CONTRACTS FOR RECTRAC-WEBTRAC-RISOGRAPH ESRI GIS MAINTENANCE FOR ARCFIN, ARCDITOR, ARCVIEW, AND ARCGIS SERVER ADVANCED ENTERPRISE TOWN EMAIL SYSTEM SOLUTION-200 EMAIL MAILBOXES WITH IMAP, POP, AND SMTP AND WEBMAIL INTERFACE WAN/WLAN/VPN/VOIP NETWORK SECURITY CONSULTING SERVICES SYMANTEC BACKUP EXEC LICENSE MAINTENANCE CISCO SMARTNET SOFTWARE/HARDWARE MAINTENANCE TRIMBLE GPS SOFTWARE AND HARDWARE MAINTENANCE DELL WARRANTY PARTS DIRECT CERTIFICATION- 3 EMPLOYEES WORK ORDER/GIS/PERMIT APPLICATION AND WEB PORTAL WEBSITE FEES (VIRTUAL TOWN HALL)-DOMAIN REGISTRATION MUNIS ACCOUNTING SYSTEM MAINTENANCE (ASP; REQS;PO'S;GL) EXISTING HARDWARE OUT OF WARRANTY ITEMS	4,900 13,300 4,000 9,600 2,000 8,300 1,000 600 13,200 4,000 20,000 4,500 85,400
01205 5080 CAPITAL	44,800	TOWN CLERK-MONITOR FOR LAND RECORDS STATION LAND USE-NEW COMPUTER FOR PART TIME EMPLOYEES AND SEASONAL INTERNS ASSESSOR-MONITOR FOR CLERK POSITION ASSESSOR-NEW COMPUTER FOR COUNTER POSITION FOR PUBLIC USE PARKS AND REC-REPLACEMENT LAPTOP COMPUTER FOR DIRECTOR TAX COLLECTOR-REPLACEMENT COMPUTER FOR CLERK POSITION SENIOR CENTER-REPLACEMENT COMPUTER FOR SECRETARIAL POSITION SENIOR CENTER-NEW COLOR LASER NETWORK PRINTER IT-NETWORK CONTENT FILTERING APPLIANCE FOR NETWORK SECURITY IT-MICROSOFT OFFICE 2007 UPGRADE FOR MUNICIPAL GOVERNMENT-20 COMPUTERS FIRE-NEW MDT FOR DEPUTY FIRE MARSHAL VEHICLE INCLUDING INSTALLATION POLICE-NEW COMPUTER FOR BOOKINGS AREA FOR USE WITH MSP SOLUTION IT-WEBSITE REDESIGN UPDATE INCLUDING BETTER SEARCH ENGINE AND PERFORMANCE	500 1,600 500 1,600 1,800 1,600 1,600 1,000 20,000 6,000 5,000 1,600 2,000
			44,800

240 SOCIAL SECURITY

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

This department accounts for the Town's share of Federal Insurance Contributions Act (FICA) taxes (a payroll tax).

For 2009, the employer's share of the social security portion is 6.2% of gross compensation up to a limit of \$106,800 of compensation (resulting in a maximum tax of \$6,621.60 per employee). The employer's share of the Medicare portion is 1.45% of wages with no limit.

Total tax equals 7.65% of payroll (with a cap, per employee, on the social security portion)

This department also accounts for unemployment payments to the State of Connecticut.

BUDGET COMMENTARY

Increase is due to an increase in salaries

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

n/a

240 SOCIAL SECURITY

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01240 2001 UNEMPLOYMENT ACT	28,155	28,987	15,000	15,000	15,000	15,000		
01240 2002 FICA	760,570	808,088	807,128	807,128	826,887	822,030		
TOTAL SOCIAL SECURITY	788,725	837,075	822,128	822,128	841,887	837,030	-	-

SOCIAL SECURITY - BUDGET JUSTIFICATION

Account		Justification				
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount			
01240 2001 UNEMPLOYMENT ACT	15,000		15,000			
01240 2002 FICA	826,887	SEE ATTACHED SCHEDULE FOR CALCULATION	<table border="1"> <tr> <td align="right">15,000</td> </tr> <tr> <td align="right">826,887</td> </tr> <tr> <td align="right">826,887</td> </tr> </table>	15,000	826,887	826,887
15,000						
826,887						
826,887						

260 PENSION FUND

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Town contributes to three pension plans: (1) selectmen and board of education personnel, (2) police personnel and (3) elected officials. The first two plans are single employer, contributory, defined benefit pension plans. The elected officials plan is a single employer defined contribution pension plan. All three pension plans are included in the financial statements as one pension trust fund.

The Town contributes the recommended actuarially determined annual required contribution for the first two plans. The Town contributes 6% of each participant's compensation for the year for the elected officials plan.

Plan benefit and contribution requirements are established by plans amended and restated on January 1, 2003, for the selectmen and board of education personnel plan and January 1, 1986, for the police personnel and elected officials plans. The plan benefits and amendments are approved by the town council.

BUDGET COMMENTARY

The actuarially determined contribution level for the selectmen & board of education personnel and the police personnel plans increased 43% over the prior year. The reason for this increase is due mainly to the actual and expected actuarial losses on trust assets (due to the economic downturn).

The town contribution to the elected officials plan decreased (from the prior years budget amount) due to change in positions and the decrease in participants by one.

The pension Annual Valuation Reports, as of July 1, 2009, are on the Town's internet site for review.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

----- 260 PENSION FUND -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01260 2001 TOWN & POLICE PLAN	425,675	423,195	523,111	535,111	767,330	767,330		
01260 2002 ELECTED OFFICIALS	17,560	15,512	15,654	15,654	15,774	15,774		
01260 2011 SERVICES & SUPPLIES	21,647	22,488	20,000	20,000	23,000	23,000		
TOTAL PENSION FUND	464,882	461,195	558,765	570,765	806,104	806,104	-	-

PENSION FUND - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount																		
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount																		
01260 2001 TOWN & POLICE PLAN	767,330	SELECTMEN & BOARD OF EDUCATION PERSONNEL PLAN - REQUIRED ANNUAL CONTRIBUTION (ARC) - PER THE ANNUAL VALUATION REPORT, AS OF JULY 1, 2008, PREPARED BY T R PAUL, INC. (TOWN PORTION) POLICE PERSONNEL PLAN - REQUIRED ANNUAL CONTRIBUTION - PER THE ANNUAL VALUATION REPORT, AS OF JULY 1, 2009, PREPARED BY T R PAUL, INC. BOE ARC = 357,015 (in the BOE budget) ALTERNATE RECOMMENDATION = \$349,362 AND \$501,303 RESPECTIVELY (BOE \$380,598)	306,790 460,540 767,330																		
01260 2002 ELECTED OFFICIALS	15,774	TWO ELECTED OFFICIALS AND TWO "AT WILL" EMPLOYEES COVERED BY THE ELECTED OFFICIALS PLAN: <table border="0" data-bbox="766 665 1709 828"> <thead> <tr> <th>POSITION</th> <th>ANNUAL COMPENSATION</th> <th>6% TOWN CONTRIBUTION</th> </tr> </thead> <tbody> <tr> <td>SELECTMAN</td> <td>97,333</td> <td>5,840</td> </tr> <tr> <td>TOWN CLERK</td> <td>65,710</td> <td>3,943</td> </tr> <tr> <td>SELECTMAN'S SECRETARY</td> <td>43,200</td> <td>2,592</td> </tr> <tr> <td>PERSONNEL ADMINISTRATOR</td> <td>56,650</td> <td>3,399</td> </tr> <tr> <td></td> <td></td> <td><u>15,774</u></td> </tr> </tbody> </table>	POSITION	ANNUAL COMPENSATION	6% TOWN CONTRIBUTION	SELECTMAN	97,333	5,840	TOWN CLERK	65,710	3,943	SELECTMAN'S SECRETARY	43,200	2,592	PERSONNEL ADMINISTRATOR	56,650	3,399			<u>15,774</u>	15,774
POSITION	ANNUAL COMPENSATION	6% TOWN CONTRIBUTION																			
SELECTMAN	97,333	5,840																			
TOWN CLERK	65,710	3,943																			
SELECTMAN'S SECRETARY	43,200	2,592																			
PERSONNEL ADMINISTRATOR	56,650	3,399																			
		<u>15,774</u>																			
01260 2011 SERVICES & SUPPLIES	23,000	ANNUAL ACTUARIAL REPORT AND ACTUARIAL SERVICES DURING THE YEAR.	23,000 23,000																		

270 EMPLOYEE BENEFITS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

This department accounts for the following employee benefits:
* Medical insurance
* Life insurance
* Long term disability insurance
* Payments in lieu of medical coverage
* Contributions to retiree health benefits fund
Medical insurance amounts are net of employee cost share amounts.

BUDGET COMMENTARY

The department name has changed from "Health Insurance" to "Employee Benefits" to reflect the actual nature of the department. In fiscal year 2009-2010 the department was split into six accounts:
1)Medical Benefits; 2) Agency Cost Share; 3)Life Insurance Benefits; 4)Long Term Disability Benefits; 5) OPEB Contributions; 6)Misc Benefits
OPEB stands for "other post employment benefits" which in this case are retiree medical benefits mainly for retired police.

Life insurance and LTD are bid out, by agent, to obtain the best price.

Currently all personnel have the option to decline medical insurance with a payment of \$2,000 for non-union and \$1,000 for union (seven employees are currently taking this option).

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Negotiations always have on the table increases to employee medical co-pays and cost shares as a way to off set expensive medical insurance.

270 EMPLOYEE BENEFITS

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01270 2001 MEDICAL BENEFITS	2,679,600	2,958,864	3,068,390	3,051,390	3,353,900	3,337,054		
01271 2002 AGENCY COST SHARE	-	-	-	(220,000)	(224,000)	(235,118)		
01272 2003 LIFE INSURANCE	-	-	-	32,000	32,000	32,000		
01273 2004 LONG TERM DISABILITY	-	-	-	30,000	30,000	30,000		
01274 2005 OPEB CONTRIBUTION	-	-	-	150,000	166,000	166,000		
01275 2006 MISC. BENEFITS	-	-	-	25,000	27,500	27,500		
TOTAL HEALTH INSURANCE	<u>2,679,600</u>	<u>2,958,864</u>	<u>3,068,390</u>	<u>3,068,390</u>	<u>3,385,400</u>	<u>3,357,436</u>	-	-

EMPLOYEE BENEFITS - BUDGET JUSTIFICATION

Account		Justification		
Account	Department Budget Request	Item(s) / Description		Itemized Budgeted Amount
01273 2004 LONG TERM DISABILITY	30,000	Expected increase in long term disability costs =	0%	
		2009 - 2010 amount	30,000	30,000
				30,000
01274 2005 OPEB CONTRIBUTION	166,000	<u>Other Post Employment Benefits (OPEB):</u>		
		Retiree Benefit Net Cost for Current Year	66,000	
		Actuary Annual Recommended Contribution (ARC) to OPEB Trust Fund	100,000	166,000
				166,000
01275 2006 MISC. BENEFITS	27,500	Contributions to deferred compensation plan		14,000
		Payments in lieu of medical insurance		11,000
		Pre-employment screenings		2,500
				27,500

280 PROFESSIONAL ORGANIZATIONS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The **Housatonic Valley Council of Elected Officials (HVCEO)** is a voluntary regional coordinating body maintained by ten municipalities in western Connecticut. These are Bethel, Bridgewater, Brookfield, Danbury, New Fairfield, New Milford, Newtown, Redding, Ridgefield and Sherman.

The **Connecticut Conference of Municipalities** is Connecticut's statewide association of towns and cities. Its 144 member municipalities contain over 90 percent of the state's population. CCM represents municipalities at the General Assembly, before the State executive branch and regulatory agencies, and in the courts.

The **National League of Cities** is the oldest and largest national organization representing municipal governments throughout the United States. Its mission is to strengthen and promote cities as centers of opportunity, leadership, and governance.

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.

The **Regional Brownfields Partnership (RBP)** oversees and conducts a range of assistance activities across a 25 town region for the identification, assessment and remediation of Brownfields sites.

BUDGET COMMENTARY

All professional association fees have stayed the same as prior year, resulting in a 0% budget increase.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

The **HVCEO** mission is to make the Housatonic Valley Region a better place to live, do business and visit thru coordinated planning and cooperative approaches.

CCM provides member cities and towns 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, risk management, energy cost containment, and revenue collection assistance.

Working in partnership with the 49 state municipal leagues, the **National League of Cities** serves as a resource to and an advocate for the more than 19,000 cities, villages, and towns it represents. More than 1,600 municipalities of all sizes pay dues to NLC and actively participate as leaders and voting members in the organization.

COST is a public-policy advocacy group that champions the cause of Connecticut's small towns in the Connecticut legislature and the U.S. Congress.

APB members are eligible to access funding from any of APB various programs, including EPA site assessment grants and economic development loans for investigation and remediation for both public and privately owned sites.

----- 280 PROFESSIONAL ORGANIZATIONS -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01280 0000 HVCEO	17,123	17,123	17,123	17,123	17,123	17,123		
01280 0003 CCM	14,767	15,103	15,103	15,103	15,103	15,103		
01280 0004 NATIONAL LEAGUE OF CITIES	1,720	1,789	1,861	1,861	1,861	1,861		
01280 0005 COST	1,225	1,225	1,225	1,225	1,225	1,225		
01280 3000 REGIONAL BROWNFIELDS	-	-	-	800	800	800		
TOTAL PROFESSIONAL ORGANIZATIONS	34,835	35,240	35,312	36,112	36,112	36,112	-	-

PROFESSIONAL ORGANIZATIONS - BUDGET JUSTIFICATION

Account		Justification		Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description		
01280 0000 HVCEO	17,123	HOUSATONIC VALLEY COUNCIL OF ELECTED OFFICIALS (HVCEO) THE HVCEO COUNCIL VOTED ON 10/15/2009 TO DUES THE SAME AS THE PRIOR YEAR.	17,123	17,123
01280 0003 CCM	15,103	CONNECTICUT CONFERENCE OF MUNICIPALITIES (CCM) CCM'S BOARD OF DIRECTORS APPROVED A FREEZE IN MEMBER DUES.	15,103	15,103
01280 0004 NATIONAL LEAGUE OF CITIES	1,861	DUES WILL REMAIN THE SAME AS PRIOR YEAR (HAS INCREASED 4% EACH YEAR).	1,861	1,861
01280 0005 COST	1,225	CONNECTICUT COUNCIL OF SMALL TOWNS (COST) PER COST'S 2010 - 2011 DUES ADVISORY SHEET	1,225	1,225
01280 3000 REGIONAL BROWNFIELDS	800		800	800

350 INSURANCE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Town participates in two risk management pools provided by the Connecticut Interlocal Risk Management Agency (CIRMA). The two risk management pools are the workers' compensation pool and the liability-automobile-property pool. CIRMA is the largest and most experienced municipal insurer in Connecticut today. CIRMA's financial size and strength enables it to be a secure and convenient source of risk financing with rate stability and assured availability. CIRMA has been a service program of the Connecticut Conference of Municipalities (CCM) since 1980. It is owned and governed by its members.

BUDGET COMMENTARY

In fiscal year 2009-2010 the department was split into four accounts for more detail.

Liability/Auto/Property insurance for the most part has stayed the same as prior year. It has only been increased for exposure increases.

Worker's compensation insurance has increased 15% due to increased claim experience.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Strategic Action Plan:

- Safety Committee Meetings - Establish Town-wide safety committee to meet quarterly with invitation to CIRMA.
- CIRMA Training - Establish a full-year WC and LAP priority training plan for the Town & Board of Education departments.
- Executive Level Safety Meetings - Establish a formal meeting schedule for the executive leadership with risk management and safety as a standing agenda item.
- CIRMA's Assessment Documents - Complete and update CIRMA's Worker's Compensation and LAP Assessments.
- Cost Allocation System - Develop and implement a cost allocation system for the Town and BOE worker's compensation costs.
- Risk Management Steering Committee - Hold quarterly meetings with CIRMA Risk Management Services, CIRMA claims underwriting, and the CIRMA claims departments to discuss progress and any requested services.
- Stewardship Reports - Schedule meeting to be presented with stewardship reports detailing updated loss history and trending.
- Annual Claim Review - Annual claim review for the Town and BOE for both worker's compensation and liability, auto, property lines of coverage.

----- 350 INSURANCE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01350 4001 LIABILITY/AUTO/PROPERTY	856,801	868,962	911,000	365,000	369,714	369,714		
01350 4002 UNINSURED LOSSES	-	1,826	10,000	10,000	10,000	10,000		
01351 4002 WORKER'S COMPENSATION	-	-	-	475,000	542,786	542,786		
01352 4002 OTHER	-	-	-	71,000	71,500	71,500		
TOTAL INSURANCE	856,801	870,788	921,000	921,000	994,000	994,000	-	-

INSURANCE - BUDGET JUSTIFICATION

Account		Justification		Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description		
01350 4001 LIABILITY/AUTO/PROPERTY	369,714	Policy amount same as prior year. Increased 2% for exposure increases.		369,714
01350 4002 UNINSURED LOSSES	10,000	TO COVER LOSSES NOT COVERED BY INSURANCE (DEDUCTIBLES) IN PRIOR YEARS EXPENDITURE HAS NEVER BEEN MORE THAN \$20,000		10,000
01351 4002 WORKER'S COMPENSATION	542,786	Expect a 15% rate increase per CIRMA, due to increased worker's comp. claims.		542,786
01352 4002 OTHER	71,500	INSURANCE CONSULTANT FEE CRIME COVERAGE TREASURER BOND EMPLOYEE MOTOR VEHICLE LICENSE CHECK FIRE - AUTO & UMBRELLA INSURANCE		71,500
				30,000 1,600 2,400 2,500 35,000
				71,500

600 LEGISLATIVE COUNCIL

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Per the Town Charter:

7-10 THE LEGISLATIVE COUNCIL

The Legislative Council shall consist of 12 members, 4 of whom shall be elected from each of 3 Legislative Council districts as nearly equal in population size as is practicable, established in accordance with Section 2-10 (b) of this Charter. Members shall serve without compensation but shall be entitled to reimbursement for just and necessary expenses incurred in the performance of their duties.

6-02 ANNUAL AUDIT

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

BUDGET COMMENTARY

Audit fee has stayed the same as prior year.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

600 LEGISLATIVE COUNCIL

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET	
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED LEGISLATIVE COUNCIL ADOPTED
01600 2013 COUNCIL EXPENSES	-	500	-	-	500	500	-
01600 2014 DUES & TRAVEL	-	-	500	500	-	-	-
01600 4001 AUDIT- TOWN	39,021	42,268	43,011	43,011	43,010	43,010	-
01600 4060 LEGAL SERVICES- COUNCIL	-	669	-	-	-	-	-
TOTAL LEGISLATIVE COUNCIL	39,021	43,437	43,511	43,511	43,510	43,510	-

LEGISLATIVE COUNCIL - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01600 2013 COUNCIL EXPENSES	500	Contribution to High School Media Club for televising meetings	500
01600 2014 DUES & TRAVEL	-		-
01600 4001 AUDIT- TOWN	43,010	Base audit fee \$63,250 (no change from 2009) Increase for additional work due to stimulus grants (ARRA) 3,000 Total fee for 2010 Audit \$66,250	-
01600 4060 LEGAL SERVICES- COUNCIL	-	TOWN 63,250 68% BOE 63,250 32% BOE 3,000	43,010

730 DISTRICT CONTRIBUTIONS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

BUDGET COMMENTARY

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Hattertown Historic District Commission keeps the historic nature of the buildings in the district within the guidelines of the district through the issuing of "Certificates of Appropriateness" when changes or additions are necessary. Also fosters a community spirit through community projects.

Two years ago we had a community project to plant daffodils that gathered members of the district and neighbors to plant over 3,000 bulbs along the green and the roadways leading to the green, with great spirit. We have also produced a printed portfolio of the houses in the district with histories of each, used as a fundraiser to improve the district.

----- 730 DISTRICT CONTRIBUTIONS -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01730 0000 DISTRICT CONTRIBUTIONS	500	-	500	500	-	500		
TOTAL DISTRICT CONTRIBUTIONS	500	-	500	500	-	500	-	-

HATTERTOWN HISTORIC DISTRICT - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01730 0000 HATTERTOWN HISTORIC DISTRICT	-	Beautification of the District through the planting of bulbs	-

NEWTOWN CULTURAL ARTS COMMISSION

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

To make an initial survey of the cultural and artistic resources of the Town of Newtown, including but not limited to, a survey of the arts by each subject deemed to be of significance by The Newtown Cultural Arts Commission in carrying out its duties; To make such additional surveys as may be deemed advisable from time to time, of private and public institutions engaged within the Town in artistic and cultural activities; Produce and update an ongoing Cultural Arts Events Calendar executed by website; To stimulate and encourage both private and public study and presentation of the performing and fine arts and public interest, support and participation; To encourage and assist freedom of artistic expression essential to the arts; To stimulate cooperative and coordinated effort among cultural organizations actively engaged in a single art form; To advise and make recommendations to the Board of Selectmen on matters of cultural significance to the Town of Newtown on at least an annual basis.

BUDGET COMMENTARY

We are looking for an increase this year based on the costs of website maintenance, printing, copying, postage, advertising and supplies, etc. which the commission members have been absorbing so far. The high cost of rental facilities which are necessary for the programming we have provided so far has prevented any profits we could have made. We are hoping to increase the number of programs offered which in turn will increase our budget by the amount requested. The Edmond Town Hall Alexandria Room costs \$250.00 and the Edmond Town Hall Movie Theatre costs \$2,500.00 - \$3200.00.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Attended the 2009 Labor Day Parade passing out crayons to children; Created and held the "Flagpole Radio Café" in the Alexandria Room and Main Theatre at the Edmond Town Hall to showcase Newtown artists as well as promote artistic events being held in Newtown; Established a website; Sponsored "Play with Your Food" at the Edmond Town Hall Alexandria Room; Participated and worked with the Chamber of Commerce providing entertainment for "Destination Newtown";

2010 - 2011 goals are to continue our programming including the Flagpole Radio Cafe; complete our website with a current calendar of events for Newtown; in the process of creating a database of artists and non profits for marketing and survey purposes and creating a social network of all art, civic, and government organizations; meet & greet to be held Jan 11, 2010; produce more cultural events for Newtown to help boost economic development; work with other town agencies to help promote the use of Edmond Town Hall as a community cultural/performing arts centre; and pursue grants with the CT Commission on Culture & Tourism.

----- NEWTOWN CULTURAL ARTS COMMISS -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01680 0000 NEWTOWN CULTURAL ARTS	-	12,000	2,000	2,000	7,500	2,000		
TOTAL NEWTOWN CULTURAL ARTS	-	12,000	2,000	2,000	7,500	2,000	-	-

NEWTOWN CULTURAL ARTS - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01680 0000 NEWTOWN CULTURAL ARTS	7,500	see above budgetary comments Edmond Town Hall Rental Fees Supplies (printing, paper, toner) Marketing & Website Maintenance Artist Fees	6,000 250 250 1,000 <hr/> 7,500

740 ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Economic Development - The Economic Development Commission is made up of nine members appointed for three year terms by the First Selectman and ratified by the Board of Selectmen. The Commission is responsible for the Strategic Plan for the Economic Development of Newtown and actively works to carry out the objectives of the plan by obtaining researched information and provide recommendations to other boards and commissions to help improve the economic climate of the community and to encourage desirable businesses and industries to locate and grow in Newtown. The Commission maintains close contact with Newtown business owners and managers, the Chamber of Commerce and its members and other business groups in order to continue and increase the vitality of the established business community.

Activities and programs funded by the EDC budget include communications and economic development marketing (Internet, printed materials, advertising), participation in various business functions including trade shows, Chamber of Commerce events, attendance at business based events and an annual business appreciation event that recognizes the contribution that existing businesses make to Newtown's economy. The budget is used for economic development marketing including the Fairfield Hills campus and the tech park. It is also used for services necessary for the planning of the Newtown Tech Park which has evolved over the years from a ten lot subdivision concept with a through road to a single lot project. The EDC serves as the Development Agency for the Tech Park pursuant to CT State Statutes and is currently pursuing Inland Wetland Commission and Army Corp. of Engineers permits to access the site from Commerce Road. State grants (STEAP) and local funds have been utilized to fund the various environmental studies and engineering plans that have been completed to date.

The Director of Economic and Community Development is responsible for implementing functional and policy direction of various boards and commissions related to planning and development activities within the Town. Coordination of local activities to facilitate economic development, community development and land planning activities in Newtown are necessary to ensure that these actions will work in unison to improve the economic climate of the town with the principle objective of increased tax revenues. Appropriate leadership is exercised in initiating, developing and managing economic development marketing activities, commercial revitalization efforts and related projects and/or programs. Specific actions include managing all economic development marketing activities, meeting with prospective developers and business investors, application for and administration of the CT Small Town Economic Assistance Program (STEAP), Federal Small Cities Community Development Block Grant (CDBG), Federal Economic Development Agency (EDA) and Federal Environmental Protection Agency (EPA) grants that pertain to economic and community development projects. The Newtown Housing Rehabilitation Program, a revolving loan fund is administered by the Director. Participation in trade shows, transaction forums, Chamber of Commerce events, business growth and retention activities and long term land use planning functions in conjunction with the Land Use dept. are ongoing.

BUDGET COMMENTARY

Economic Development - In addition to planning for the Tech Park and supporting the marketing of the Fairfield Hills campus for commercial development, the EDC has been pro-actively working to implement the Strategic Plan of Economic Development that was last approved by the Legislative Council in 2005. The ordinance requires the Commission to update this plan every five years therefore the update will proceed in this next fiscal year. Meetings with business leaders and industry groups have been held to assist the Commission with targeting the type of businesses that are complementary to our economy. The five year plan is designed to concentrate our efforts on particular economic development problems in Newtown and offers concrete solutions to reach goals in a reasonable time frame. Additional resources were made available to the Commission in the 2007-2008 budget to assist with the implementation of our ambitious strategic plan and focus on returns. The budget provides the necessary resources for enhanced marketing efforts, it allows the use of consultants to assist in marketing and

research activities that supplement the ongoing economic development program. The day to day implementation of marketing and managing the projects is the responsibility of the Director.

In addition to business attraction, the Director actively works to retain and assist the expansion of established Newtown businesses. The EDC proposes to increase this year's contractual services budget by 10% (\$3,500) to bring the economic development budget back to the 2007 level and to recapture the reduction made last year. This increase will allow us to enhance our efforts to bring in new companies to occupy vacant industrial real estate (Pitney Bowes, Pecks Lane, DeVivo, Batchelder) and commercial buildings in Newtown and upon the Fairfield Hills campus. Competition for new business development is fierce during this down economic climate and the resources are needed to maintain our edge.

Community Development - The position has been in existence since 1990 however the Director's salary was split between the First Selectman and Land Use departments to reflect the planning, economic and community development duties of the position. The salaries from the two departments were combined last year to transition the position from the Land Use and First Selectman Departments into a single department that would focus on economic and community development efforts. The CD Director works closely with the Economic Development Commission (EDC) and the Fairfield Hills Authority (FHA) to bring in new businesses and to help existing businesses expand in Newtown. Grant projects and the Housing Rehabilitation program is administered by the Director. Currently 8 grant projects totaling about \$2.4 million are in process. The budget provides the necessary resources for a professional staff position to focus on coordinated marketing efforts, grant management and to guide community development activities. No increase in salary has been given since July 2008.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Economic Development - The Commission is an active advocate of actions that will result in business expansion and new business development. Activities such as the Business Incentive Program contributed to our success in attracting Architectural Glass Industries to Newtown where they built a new facility in the Curtis Park. The program was instrumental in encouraging TNT Partners to maintain and grow their business in Newtown. The revitalization of Sandy Hook Center, business development in the Borough of Newtown, Hawleyville, Curtis Park and at the Fairfield Hills Campus have been supported by the Commission. The Commission actively marketed Batchelder for clean up and redevelopment and supported the transfer from the Bankruptcy Court (in Dec. 2006) to Connecticut Institute for Communities, Inc. who will pursue additional resources for the clean up and redevelopment. Goals for 2010 include the completion of permitting for a driveway for the Tech Park, attracting new businesses to occupy existing facilities (Pitney Bowes, 31 Pecks Lane, Batchelder, Fairfield Hills etc.) and newly developed space in Newtown. The Commission will continue to support existing businesses and help attract new business investment and development to the community.

The efforts of professional staff and the hard work by various boards and commissions have attracted several new businesses to construct and occupy facilities in the Curtis Corporate Park, Sandy Hook Center, the Borough of Newtown, Fairfield Hills Campus, Hawleyville and along South Main Street (Rt. 25). The Director advocates actions that will result in private investment in Newtown through business expansion and new business development by staying with prospects from their initial investigation to occupancy. Millions of dollars in private investments have been overseen and more than \$5 Million in Grant monies have been leveraged against local and private funding for economic development, housing rehabilitation, sewer extensions, environmental clean ups and transportation projects. Proactive actions are necessary to our success in attracting new businesses and encouraging existing companies to maintain and grow their business in Newtown. Competition for grant monies is fierce and our success in effective management of these projects will assist us in future applications. Projects that were completed during the previous fiscal year include the completion of \$600,000 in renovations at Nunnawauk Meadows and planning for the tech park. The Director is responsible for administration of the EPA clean up grant for Stratford Hall at Fairfield Hills. Continuing the promotion and marketing for Newtown will be ever more important during this poor economy.

----- ECONOMIC & COMMUNITY DEVELOPM -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL
01740 1003 DIRECTOR OF COMM DEVEL.	-	-	84,665	84,665	84,665	84,665		
01740 2014 DUES, SUBSCRIPTIONS, EDU	-	-	1,650	1,650	1,650	1,650		
01740 4060 CONTRACTUAL SERVICES	27,359	35,000	31,500	30,000	31,500	30,000		
TOTAL ECONOMIC DEVELOPMENT COMM.	27,359	35,000	117,815	116,315	117,815	116,315	-	-

COMMUNITY & ECONOMIC DEVELOPMENT - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2008 - 2009 Amended Budget</u>			<u>2009 - 2010 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01740 1003 DIRECTOR OF COMM DEVEL.								
Community Development Director	1	n/a	<u>84,665</u>	1	n/a	<u>84,665</u>	0	-

COMMUNITY & ECONOMIC DEVELOPMENT - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01740 4060 CONTRACTUAL SERVICES	31,500	<p>The economic commission retains this account for its annual work program. The activities are administered by the Director of Economic and Community Development. The activities that are undertaken include basic web site hosting and web maintenance, graphic art and creative design services. Preparation of copy for brochures, advertisements and printed materials necessary to market Newtown and the Fairfield Hills Campus. The account also supports participation in and sponsoring of business growth and retention activities in Newtown.</p> <p>The budget supplements professional services that are necessary but not available in house including supplemental research and marketing activities undertaken by the Commission and Economic and Community Development Director.</p>	31,500
01740 2014 DUES, SUBSCRIPTIONS, EDU	1,650	<p>This amount was in the Selectman's budget, account 01100-2013, in prior years. The amount has not been increased since 2002.</p>	1,650
			1,650

750 LOCAL HOUSING PARTNERSHIP

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

BUDGET COMMENTARY

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

750 LOCAL HOUSING PARTNERSHIP

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01750 2015 SEMINARS	80	100	-	-	-	-	-	-
TOTAL LOCAL HOUSING PARTNERSHIP	80	100	-	-	-	-	-	-

LOCAL HOUSING PARTNERSHIP - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01750 2015 SEMINARS	-		-

300 COMMUNICATIONS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The NECC continues to provide 24-hour a day / 7 day a week Emergency Communications for the Town of Newtown. Emergency service communication is provided to the Police - Fire and EMS personnel as well as Public Works / Park and Recreation and the Board of Education. Over 7,000 E-911 calls were answered by staff, this number does not reflect the actual number of phone calls from the public that come into the Center. Staff handles calls for service for Canine Control - referrals to the Public Works Department and various other service agencies within the community. The NECC staff currently handles the monitoring of all alarms at Town facilities. Training continues to be a priority and is my commitment to the staff. These dedicated Telecommunicators hold the lives of our emergency personnel, and the callers in their calm and capable hands. Working with the Emergency Management Director plans have been formulated to utilize the Emergency Operations Center as the backup center for Communications. Staff are being trained in evacuation procedures and will be deployed to the EOC in the event of any natural or man made disasters, working with all emergency responders during that time of need. Staff continues to maintain and hone skills in communications - multi-tasking and priority assessment of calls for service. We continue to establish our professional standards, train and retain our staff and keep our eyes to the future, making innovation and cooperation our standard while maintaining cost effectiveness.

BUDGET COMMENTARY

Contractual obligations continue to necessitate an increase in the operating budget of the NECC. We are a technical department and it is the nature of this service to maintain operating contracts for all technical components as we are a 24/7 operation. The NECC **MUST** be operational at all times. Our current budget items include but are not limited to telephone service - electrical and computer services for all Police/Fire and EMS radios and towers. Reoccurring costs include service contracts for tower sites, our software is also another generated cost. We have worked closely with the IT department to ensure that we have the most cost effective contracts, items purchased are on state contract when at all possible. We have consolidated phone/intranet service to municipal employees eliminating redundant or unnecessary charges. New for this budget year will be for connectivity of the fiber line linking town services to each of the departments creating seamless work flow and eliminating costly lines. Until all town departments are linked through this system, we will continue to have to accrue costs for other phone / fax and DSL lines. The NECC budget consolidates all phone service and connectivity for all town facilities.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Much has been accomplished this past year by staff working together with other agencies and reaching out into the Community. All staff has been certified at the State level on criminal justice programs allowing for more current information to be given to our officers on the road. Staff has been deployed with police at the various seat belt waves and DUI enforcement - putting them in the field working the radios and communication equipment so that the officers could concentrate on their tasks and eliminating unnecessary radio transmissions (this is a first in our area and for this Center). The NECC has again participated in the Health Fair providing community education as to the proper use of 911, it is important to note that for the second year in a row all of the emergency responders for the Town of Newtown were represented under one roof. My goal for 2010 - 2011 is the consolidation of telephone services for all municipal agencies and facilities. The first step was at the Municipal Complex, our next facility will be Public Works - then the Police Department (which houses Social Services and Park & Rec) and finally the Senior Center. With facilities linked via the IT network for phones and work flow the Town will see a reduction in costs for phone lines and will also see an increase in productivity as work flow will be more seamless and open to all departments. We rely heavily on our IT personnel, they keep our technology working and are constantly striving to help us ensure the best possible service to our community. IT and the NECC work together to provide the staff - emergency responders and the community with the most up-to-date technology and equipment to achieve our goal of **SAVING LIVES**.

----- 300 COMMUNICATIONS -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01300 1001 FULL TIME OPERATORS	492,468	505,785	532,726	514,700	532,292	524,792		
01300 1005 OVERTIME	62,512	104,332	102,839	75,000	104,345	80,000		
01300 2015 TRAINING	11,997	14,400	17,800	17,800	17,800	17,800		
01300 2034 UNIFORMS	2,719	2,076	4,000	3,000	4,000	3,000		
01300 3050 RADIO SYSTEM MAINTENANCE AG	31,691	30,145	31,000	31,000	31,250	31,250		
01300 4034 EQUIPMENT RENTAL	116,663	95,518	172,980	172,980	189,350	189,350		
01300 4060 E911 CONTRACT SERVICE	3,650	3,324	4,222	4,222	4,222	4,222		
01300 5080 CAPITAL	-	-	-	-	40,000	-		
TOTAL COMMUNICATIONS	721,699	755,580	865,567	818,702	923,259	850,414	-	-

COMMUNICATIONS - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01300 1001 FULL TIME OPERATORS								
Director of Emergency Communications	1	n/a	65,000	1	n/a	65,000	0	-
ETD Supervisor ***	1	n/a	52,000	0	n/a	-	-1	(52,000)
Emergency Telecommunicator ***	9	top	373,642	10	top	420,842	1	47,200
Holiday Pay	9	n/a	29,984	9	n/a	34,200	0	4,216
Longevity	5	n/a	850	5	n/a	1,000	0	150
Incentives - EPD / Accreditation budget amendment	10	n/a	11,250	10	n/a	11,250	0	-
			<u>(18,026)</u>					<u>18,026</u>
			<u>514,700</u>			<u>532,292</u>		<u>17,592</u>

*** emergency telecommunicator employees contract expires June 30, 2010.

COMMUNICATIONS - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01300 1005 OVERTIME	104,345	VACATION REQUESTS - SICK TIME AND PERSONAL TIME UTILIZED BY FULL-TIME STAFF / INCLUDES SHORT TERM DISABILITY - ADDITIONAL STATE MANDATED TRAINING NOT REIMBURSABLE. CONTRACTUAL OBLIGATIONS. SEE ATTACHED BREAKDOWN OF STAFF	104,345
01300 2015 TRAINING	17,800	EMERGENCY MEDICAL DISPATCHING - (STATE MANDATE) - COMMUNICATIONS CENTER REMEDIAL TRAINING - NEW COMMUNICATION TECHNIQUES - E-911 SYSTEMS TRAINING - QUALITY ASSURANCE SKILLS UPDATE (TELEPHONE - POLICE/FIRE/EMS) EVACUATION OF CENTER FOR TRAINING AT EOC - CONTRACTUAL WAGE	17,800
01300 2034 UNIFORMS	4,000	STANDARDIZATION OF PERSONNEL UNIFORMS - REPAIR AND REPLACE / NEW PERSONNEL TEN FULL TIME STAFF MEMBERS - PANTS/SHIRTS AND SHOES.	4,000
01300 3050 RADIO SYSTEM MAINTENANCE AG	31,250	MAINTAIN FIVE SYSTEMS FOR POLICE/FIRE/EMS AND TOWNWIDE SYSTEMS MAINTENANCE OF ALL COMPONENTS OF EMERGENCY SERVICE RADIO SYSTEMS UPGRADE OF SYSTEM REQUIREMENTS AND FCC REGULATIONS MAINTENANCE AGREEMENTS FOR RADIO SYSTEM -TOWNWIDE	31,250

BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01300 4034 EQUIPMENT RENTAL	189,350	EQUIPMENT RENTAL FOR PHONES - RADIO AND COMPUTER AIDED DISPATCH PHONE -ELECTRIC AND PROPANE BILLS FOR RADIO SITES TOWER RENTAL AGREEMENT SERVICE CONTRACTS FOR HARDWARE AND EQUIPMENT MAINTENANCE OF GENERATORS AND AC - RADIO SITES MAINTENANCE FEES FOR ALARM SYSTEMS (TOWN FACILITIES) SEE ATTACHED NOW MAINTAINING COST OF INTERNET FOR ALL MUNICIPAL OFFICES AND 3 MAIN STREET. TRANSITION FROM ONE PHONE SERVICE TO NEW SYSTEM . NEW FIXED COSTS. TOWN OPERTING ON TWO SEPARATE PHONE SYSTEMS - UNTIL ENTIRE TOWN CUT OVER BOTH MUST BE MAINTAINED CONCURRENTLY UNTIL FINAL CUTOVER LATE 2010 THESE ARE CONTRACTUAL OBLIGATIONS BASED ON STATE BID FOR SERVICES (PHONE AND RADIO) AS WELL AS SERVICE AGREEMENTS.	189,350
			189,350
01300 4060 E911 CONTRACT SERVICE	4,222	MAINTENANCE OF CENTERS E-911 EQUIPMENT - OWNED / SUPERVISORS POSITION	4,222
			4,222
01300 5080 CAPITAL	40,000	Public Works phone upgrade - link with Municipal Complex (phase 2 of project). Will also incorporate the Transfer station and Dog Pound. Upgrade of the Senior Center phone system - standardize phones and consoliidate services.	40,000
			40,000
			40,000

310 POLICE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Newtown Police Department delivers all law enforcement services within the Town of Newtown. Its primary functions are to protect life, liberty and property through the enforcement of laws and ordinances. The agency maintains the preservation of peace and public order, assists in the prosecution of apprehended violators, facilitates the safe and rapid movement of vehicular and pedestrian traffic throughout the community, provides emergency services and provides non-enforcement services most likely to aid in the Department's achieving their mission. Some of the non-enforcement services includes officers assigned to the Newtown School System as School Resource Officers and Youth Officers. In addition, we deliver non-enforcement services to the elderly population with our TRIAD program, deliver services to the very young with our Child Safety Seats clinics and safety checks, and deliver services to the community at large with our Crime Prevention Unit, Citizen's Police Academy and Student's Police Academy. We have enhanced our enforcement efforts by forming a Commercial Truck Enforcement Unit, K-9 Unit, and Traffic Unit. These initiatives have improved the quality of life enjoyed by the citizens of Newtown.

BUDGET COMMENTARY

Contractual raises will cause a increase in the personnel line equal to an 4.7% jump. The increase is due to contractual step increases and negotiated raises. It should be noted that all police personnel were subject to 0% raises in the previous fiscal year. Personnel line items (01310-1001 through 01310-1008) make up 87% of the entire police budget. A majority of the budget is contractual or non-discretionary monies. Contractual items include but is not limited to: all sworn salaries and remunerations, all uniform costs, and some computer related costs. Some non-discretionary costs are mandated training costs, some mandatory communications costs, mandatory police investigatory costs and mandatory record keeping functions. This year, because of prior budgetary decisions, this agency is requesting the replacement of 6 vehicles. Internal policy controls on replacing vehicles make this request extremely important and necessary. To ensure budgetary monies are available for new front line cruisers, all budget lines were scrutinized for possible cuts. Several lines were reduced and commentaries were made on the reductions.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Prior budgets have afforded us the opportunity to enhance services to the community. Recently, we have formed an enhanced traffic unit which rolled out in 2008. This team of officers have afforded us the opportunity to selectively target violations and areas within the community without interruption. In addition, we recently were accredited by the State of Connecticut in Tier 1. This achievement shows our commitment to the highest ideals of policing. Our goals for this fiscal year is to maintain the services we have given to the community in past years. Also, we want to maintain accreditation and achieve accreditation in Tier 2 & 3. Maintaining staffing levels will ensure direct services to the community and maintain the highest ideals of professional policing. This status quo philosophy is reasonable and justified in the face of tough economic times. Cuts will result in reduced services to the community.

----- 310 POLICE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01310 1001 CHIEF OF POLICE	95,494	99,386	99,397	99,397	99,397	99,397		
01310 1002 CAPTAIN	87,357	91,006	91,016	91,016	91,016	91,016		
01310 1003 SWORN PERSONNEL	2,633,098	2,863,162	2,877,339	2,976,070	3,118,545	3,118,545		
01310 1004 CIVILIAN PERSONNEL	203,278	211,286	213,373	205,000	213,323	213,323		
01310 1005 POLICE OVERTIME	161,430	118,758	150,000	150,000	150,000	150,000		
01310 1006 OVERTIME-CIVILIAN	-	-	1,000	1,000	-	-		
01310 1007 TRAFFIC GUARDS	12,469	15,311	17,458	17,458	17,458	17,458		
01310 1008 POLICE OVERTIME - GRANTS	43,730	43,232	-	-	-	-		
01310 2008 EDUCATION	38,876	32,292	37,500	37,500	39,560	39,560		
01310 2010 TELEPHONE/RADIO COMMUNICATI	16,180	18,233	19,000	19,000	17,000	17,000		
01310 2011 PROGRAM EQUIPMENT SUPPLIES	18,500	18,874	20,000	20,000	20,000	20,000		
01310 2015 POLICE RECRUITMENT	13,600	1,065	10,000	-	-	-		
01310 2026 MISCELLANEOUS	4,338	2,714	4,500	3,000	4,500	4,500		
01310 2034 UNIFORM ALLOWANCE	62,794	53,153	60,520	60,520	63,900	59,900		
01310 2035 SERVICES	27,551	18,043	26,000	20,000	26,000	20,000		
01310 4062 COMPUTER OPERATIONS	72,800	120,145	149,355	149,355	155,550	155,550		
01310 5002 PATROL CARS	93,000	93,000	95,000	95,000	180,000	120,000		
01310 5080 CAPITAL	49,575	90,097	-	-	-	-		
TOTAL POLICE	3,634,069	3,889,757	3,871,458	3,944,316	4,196,249	4,126,249	-	-

POLICE - POSITION SCHEDULE

Account / Position Classification	2009 - 2010 Amended Budget			2010 - 2011 Requested Budget			Increase / (Decrease)	
	Authorized Positions	Salary Step	Budget Amount	Requested Positions	Salary Step	Budget Request	Positions	Budget
01310 1001 CHIEF OF POLICE								
Chief of Police	1	n/a	<u>99,397</u>	1	n/a	<u>99,397</u>	0	<u>-</u>
01310 1002 CAPTAIN								
Captain	1	n/a	<u>91,016</u>	1	n/a	<u>91,016</u>	0	<u>-</u>
01310 1003 SWORN PERSONNEL **								
Lieutenant	2	5	163,668	2	5	168,578	0	4,910
Administrative Sergeant	1	5	74,995	1	5	76,473	0	1,478
Detective Sergeant	1	5	74,245	1	5	76,473	0	2,228
Sergeant	5	5	371,225	6	5	453,422	1	82,197
Detective	3	5	192,717	3	5	198,321	0	5,604
SNTF Officer	1	5	66,940	1	5	66,107	0	(833)
SR Officer	2	5	128,478	2	5	132,214	0	3,736
Youth Officer	1	5	64,239	1	5	66,107	0	1,868
Officer	15	5	963,585	16	5	1,057,712	1	94,127
Officer	2	4	119,552	3	4	184,710	1	65,158
Officer	3	3	167,976	4	3	230,688	1	62,712
Officer	4	2	210,300	5	2	270,765	1	60,465
Officer	5	1	246,225	0	1		(5)	(246,225)
Officer	0	H	-	0	H		0	-
	<u>47</u>			<u>47</u>			<u>0</u>	
Longevity	30		12,300	33		13,600		1,300
Degree Incentive	26		15,125	26		15,125		-
Holiday			93,000			96,000		3,000
Premium Pay	8		11,500	9		12,250		750
			<u>2,976,070</u>			<u>3,118,545</u>		<u>142,475</u>
** Negotiated wage increases are 2% on July 1st and 2% on January 1st .								
01310 1004 CIVILIAN PERSONNEL								
Executive Assistant	1	n/a	44,134	1	n/a	44,134	0	-
Records Manager	1	n/a	51,714	1	n/a	51,714	0	-
Administrative Assistant	1	n/a	41,867	1	n/a	41,867	0	-
A/R Bookkeeper	1	n/a	39,117	1	n/a	39,117	0	-
Office Assistant	1	n/a	35,841	1	n/a	35,841	0	-
budget amendment			(8,373)		n/a		0	8,373
Longevity			700			650	0	(50)
			<u>205,000</u>			<u>213,323</u>		<u>8,323</u>
01310 1007 TRAFFIC GUARDS								
Part Time Traffic Guard (\$15.90 per hr X 6 hr per day X 183 school days = \$17,458)	2		<u>17,458</u>	2		<u>17,458</u>	0	<u>-</u>

POLICE - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01310 1005 POLICE OVERTIME	150,000	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) and other police related activities. See additional report	150,000
01310 1006 OVERTIME-CIVILIAN	-	Eliminated funds to reduces costs.	150,000
01310 1008 POLICE OVERTIME - GRANTS	-	This account itemizes all costs associated with police service overtime specifically dealing with grants. Experience in the last few fiscal years has shown a dramatic increase in grant monies. In the past we have received numerous grants targeting DUI enforcement around the holiday period, and specialized enforcement of specific laws (i. e. speeding, reckless driving, overweight commercial vehicles, underage drinking matters, etc). THIS ACCOUNT HAS BEEN DISCONTINUED IN THE POLICE DEPARTMENT BUDGET. THESE COSTS WILL BE ACCOUNTED FOR IN A POLICE GRANT FUND. THE ASSOCIATED GRANT REVENUES WILL ALSO BE ACCOUNTED FOR IN THE SAME FUND.	-
01310 2008 EDUCATION	39,560	Dues for various professional training organizations Books, publications and magazines Advanced educational reimbursement costs for officers Recruit training costs Firearms, TASAR training costs MRT, HAZ-MAT and Bloodborne Pathogens training costs Supervisory and support staff training costs K-9 training costs Off site training courses for personnel Training supplies This line assists our agency in performing our duties to the fullest extent possible. Many of the costs in this line are contractual or mandated. This budget line is also required to maintain certification for agency personnel.	1,500 2,000 3,060 - 12,000 3,500 4,500 3,500 6,000 3,500 39,560

POLICE - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01310 2010 TELEPHONE/RADIO COMMUNICATIONS	17,000	MDT repair and service Fairfield County Radio Interoperability Portable and Mobile Radio repairs and service Vehicle electronic repair and service Cell phone repairs and service Portable/mobile radios will be under warranty and no money is needed.	2,000 3,000 - 5,000 7,000 17,000
01310 2011 PROGRAM EQUIPMENT SUPPLIES	20,000	Camera Systems Supplies and Repairs Crime Scene Supplies and Equipment Prisoner Supplies First Aid Equipment and Supplies DARE and Youth Development Supplies HAZ-MAI Equipment and Supplies Intoximeter Supplies CPA and SPA Supplies Kitchen Supplies and Equipment This budget line is self explanatory.	2,500 2,000 750 1,000 8,750 1,000 500 2,000 1,500 20,000
01310 2015 POLICE RECRUITMENT	-	Advertising and Entry Level Testing Process Polygraph Costs Psychological Examination Costs Medical Evaluations There are no anticipated retirements or resignations.	- - - - -
01310 2026 MISCELLANEOUS	4,500	Dues for Professional Organizations Investigation Costs Prisoner Holding Costs Professional Meetings Costs Shipping Costs Event Costs Petty Cash	1,000 1,500 250 250 150 150 1,200 4,500

POLICE - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01310 2034 UNIFORM ALLOWANCE	63,900	Officer Uniform Allowance Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents Cleaning of Uniforms Cost Initial Issue of Uniforms to new Officers Vest Covers for Officers New Vests for Officers Every thing in this buget line is contractual.	28,200 2,000 16,800 4,000 6,900 6,000 <hr/> 63,900
01310 2035 SERVICES	26,000	Business machine service and maintenance EAP for police officers and dispatchers Radar maintenance and repairs Live scan AFIS maintenance and service Respiratory medical evaluations Medical inoculations and testing This buget line is necessary to maintain professional services.	3,500 2,100 2,500 3,900 8,400 5,600 <hr/> 26,000
01310 4062 COMPUTER OPERATIONS	155,550	New World System CAD/RMS SSMA New World System CAD/RMS Lease Payment Printer Cartridges and Computer Repairs/Maintenance COLLECT/NCIC Computer System Maintenance Cost Mobile (Cruiser) computer maintenance costs This budget line is all contractual.	70,135 67,415 3,500 2,500 12,000 <hr/> 155,550
01310 5002 PATROL CARS	180,000	See supplemental attached report	180,000 <hr/> 180,000

POLICE - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01310 5080 CAPITAL	-	<p>MDT Replacement Program-ongoing Traffic Engineering Consulting In Car Camera System Replacement Program</p> <p>No requests are being made this year in this budget line.</p>	-

320 FIRE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Board of Fire Commissioners budget includes funding for the operation of the Town of Newtown's fire protection, which consists of approximately 200 volunteer firefighters, making up five individual departments. Each department operates one firehouse, with the exception of Sandy Hook, which operates from two stations. The Board maintains 27 trucks, and is responsible for all repairs on the 15 trucks owned by the Town. The funding for the Fire Marshall operation is also included in the budget. The Fire Marshall staff is composed of two full time fire marshalls, a full time secretary, four part time deputy fire marshalls, and a part time fire prevention officer. The office has two vehicles. The fire marshalls' office is responsible for plan review, blasting permits, burning permits, and annual building inspections. The office also administers the Town's fire prevention program, providing fire prevention education to schools and businesses. There is a part time Purchasing Agent, who is responsible for obtaining bids for services/major purchases, preparing invoices for Finance, and recordkeeping for the Board.

BUDGET COMMENTARY

The Board of Fire Commissioners is sensitive to the economic climate of the Town. The 2010-2011 budget has been prepared with the goal of not increasing our bottom line over last year. Many individual line items were reduced to reflect actual spending. 3 years of an aggressive truck maintenance program, along with the replacement of 2 front line pumpers, enabled a significant reduction in Truck Maintenance. The Response Improvement Program has been adjusted downward to reflect the actual usage that the program has seen over the last two years. The Insurance line item is very much appreciated by the individual fire departments. The 5 departments have again this year kept their Capitol requests at the same level to offset the insurance amount. The only significant line item increase is in Capitol. This increase is to provide for a water tank replacement to Hawleyville's Tanker 339, which was requested last year, but removed by the Board of Finance during the budget review process.
Note: BOFC Secretarial fees, Tires, Batteries, Chains and truck fuel are included in the Selectman's budget.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

The Board of Fire Commissioners is again requesting funding for the replacement of the water tank on Hawleyville's Tanker 339. The truck, which was built with a steel tank, will be 22 years old. The average life span of a steel tank is 20 years. The amount requested for the tank replacement is \$ 80,000., which includes the related valve and plumbing work. By doing the tank replacement as a scheduled maintenance item versus as an emergency repair, significant money and downtime will be saved. This tank replacement would be a component of a scheduled refurbishment of the truck in an upcoming budget.

----- 320 FIRE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01320 1001 MARSHALL FEES	124,064	131,600	148,498	135,000	148,498	135,000		
01320 1005 SECRETARIAL FEES	34,755	35,966	35,971	35,971	35,971	35,971		
01320 1014 MARSHALLS CAR ALLOWANCE	3,560	2,100	5,000	2,500	3,000	2,500		
01320 2011 COMM & MARSHALLS SUPPLIES	1,851	842	4,000	3,000	3,000	3,000		
01320 2012 FIRE CO GRANTS	123,600	130,000	130,000	130,000	135,000	135,000		
01320 2015 TRAINING, FIRE PREVENTION	59,450	66,999	65,000	65,000	66,000	66,000		
01320 2020 UTILITIES	108,765	122,573	130,000	130,000	130,000	125,000		
01320 2021 FIREHOUSE MAINT. & ALARM	7,595	31,555	15,500	15,500	16,500	16,500		
01320 2022 RADIO & PAGER SERVICE	17,409	14,532	25,950	25,950	24,950	24,950		
01320 2028 HYDRANTS	63,839	64,244	91,000	91,000	64,000	64,000		
01320 2029 FIRE HOSE	37,099	11,777	20,610	20,610	14,970	14,970		
01320 2035 FIRE FIGHTER SUPPLIES	15,642	14,129	28,381	28,381	20,650	20,650		
01320 3050 EQUIPMENT REPAIRS	23,428	19,882	32,175	32,175	27,200	27,200		
01320 3051 TRUCK MAINTENANCE	93,304	91,243	90,000	90,000	78,000	78,000		
01320 4001 F/F PHYSICALS	10,212	17,447	20,200	20,200	20,200	20,200		
01320 4002 F/F INCENTIVE PLAN	172,815	173,271	212,000	212,000	183,000	202,000		
01320 4003 INSURANCE	-	-	59,075	59,075	58,700	58,700		
01320 5080 CAPITAL	141,204	135,820	86,836	86,836	164,501	153,501		
TOTAL FIRE	1,038,592	1,063,978	1,200,196	1,183,198	1,194,140	1,183,142	-	-

FIRE - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01320 1001 MARSHALL FEES								
Fire Marshall	1	n/a	65,722	1	n/a	65,722	0	-
Assistant Fire Marshall	1	n/a	41,576	1	n/a	41,576	0	-
Part Time Deputy Fire Marshall	3	n/a	30,700	3	n/a	30,700	0	-
Part Time Purchasing Agent	1	n/a	10,500	1	n/a	10,500	0	-
budget adjustment			(13,498)					
			<u>135,000</u>			<u>148,498</u>		
01320 1005 SECRETARIAL FEES								
Secretary	1	n/a	<u>35,971</u>	1	n/a	<u>35,971</u>	0	-

note secretary for the Board of Fire Commissioners is paid out of the Selectman's budget.

FIRE - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01320 1014 MARSHALLS CAR ALLOWANCE	3,000	REIMBURSE PART TIME MARSHALLS FOR USE OF PERSONAL VEHICLES FOR INSPECTIONS	3,000
01320 2011 COMM & MARSHALLS SUPPLIES	3,000	SUPPLIES FOR FIRE MARSHALL OFFICE AND BOFC PURCHASING AGENT	3,000
01320 2012 FIRE CO GRANTS	135,000	MONIES GIVEN EQUALLY TO 5 FIRE DEPARTMENTS TO HELP DEFRAY OPERATING COSTS	135,000
01320 2015 TRAINING, FIRE PREVENTION	66,000	TRAINING FOR APPROXIMATELY 200 VOLUNTEER FIREFIGHTERS. THIS ANNUAL TRAINING IS REQUIRED TO MAINTAIN COMPLIANCE WITH OSHA, NFPA, AND OTHER STATE AND FEDERAL REQUIREMENTS CONTINUING EDUCATION FOR 2 FULL TIME AND 5 PART TIME MARSHALLS FIRE PREVENTION MATERIALS USED IN FIRE PREVENTION EDUCATION FOR SCHOOLS AND BUSINESSES	55,000 5,000 6,000 66,000

FIRE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01320 2020 UTILITIES	130,000	ELECTRICITY, OIL, GAS, AND WATER FOR 6 FIREHOUSES THIS LINE ITEM IS NOT BEING INCREASED TO TO THE ANTICIPATED SAVING FROM THE ONGOING BOILER REPLACEMENT PROGRAM BEING IMPLEMENTED AT THE INDIVIDUAL FIREHOUSES	130,000
01320 2021 FIREHOUSE MAINT. & ALARM	16,500	ALARM MAINTENANCE, GENERATOR MAINTENANCE, FURNACE MAINTENANCE FOR 6 FIREHOUSES	16,500
01320 2022 RADIO & PAGER SERVICE	24,950	REPAIRS TO ALL TOWN OWNED FIRE DEPARTMENT RADIOS AND PAGERS NEXTEL SERVICE FOR FIRE MARSHALL'S OFFICE	24,950
01320 2028 HYDRANTS	64,000	PRESSURIZED HYDRANT SERVICE REPAIRS AND UPKEEP OF DRY HYDRANTS AND SUPPRESSION TANKS NEW DRY HYDRANTS	62,000 2,000 -
			64,000

FIRE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01320 2029 FIRE HOSE	14,970	REQUIRED ANNUAL HOSE TESTING FOR 40,000 FEET OF FIRE HOSE REPLACEMENT HOSE	11,970 3,000
01320 2035 FIRE FIGHTER SUPPLIES	20,650	FIREFIGHTING AND MEDICAL SUPPLIES, AS NEEDED, FOR 5 FIRE DEPARTMENTS, AS WELL AS REQUIRED SUPPLIES AND CLOTHING FOR FIRE MARSHALL'S OFFICE	14,970 20,650
01320 3050 EQUIPMENT REPAIRS	27,200	PERFORM ANNUAL REQUIRED TESTING AND REPAIR OF FIREFIGHTING EQUIPMENT	20,650 27,200
01320 3051 TRUCK MAINTENANCE	78,000	PERFORM ANNUAL REQUIRED PUMP TESTING, PUMP SERVICE, TRANSMISSION SERVICE, GENERATOR SERVICE, AERIAL TESTING, AND DOT INSPECTION OF 23 FIRE APPARATUS PERFORM ALL NECESSARY REPAIR WORK TO 15 TOWN OWNED TRUCKS	27,200 78,000
			78,000

FIRE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01320 4001 F/F PHYSICALS	20,200	REQUIRED PHISICALS FOR APPROXIMATELY 200 VOLUNTEER FIREFIGHTERS	20,200
01320 4002 F/F INCENTIVE PLAN	183,000	PROVIDE FUNDING FOR VOLUNTEER FIREFIGHTER LENGTH OF SERVICE AWARDS PROGRAM. AMOUNT IS BASED ON ACTUARIAL VALUATION REPORT PLUS RECOMMENDED 10%. PROVIDE FUNDING FOR FIRE RESPONSE IMPROVEMENT PLAN	20,200 97,000 86,000
01320 4003 INSURANCE	58,700	PAY FOR 5 FIRE DEPARTMENTS' INSURANCE FOR PROPERTY, LIABILITY AND TRUCKS THIS IS A NEW ITEM. THE 5 FIRE DEPARTMENTS ARE ASKING FOR HELP FROM THE TOWN WITH THE INCREASING INSURANCE BURDEN BEING PLACED ON VOLUNTEER ORGANIZATIONS. IN EXCHANGE FOR THIS CONSIDERATION, THE DEPARTMENTS ARE WILLING TO DECREASE THEIR CAPITOL REQUESTS BY AN EQUAL DOLLAR AMOUNT.	183,000 58,700
01320 5080 CAPITOL	164,501	CAPITOL ITEMS (SEE ATTACHED SHEET) <u>MAJOR CAPITAL:</u> HAWLEYVILLE TANKER 339 THE BOFC HAS CONCERNS ABOUT POSSIBLE FAILURE OF THE STEEL WATER TANK ON THE TRUCK AND WOULD LIKE TO REPLACE IT BEFORE IT FAILS	58,700 84,501 80,000
			164,501

330 EMERGENCY MANAGEMENT/N.U.S.A.R.

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Emergency Management Dept. consists of the EMD, The Deputy EMD and administrative support from the Fire Marshal's Administrative Assistant. The mission of the Newtown Emergency Management Department 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. This is accomplished through a collaborative program of prevention, planning, preparedness, response, recovery and public education. Our local partnerships with the police, fire, EMS, Public Health and The American Red Cross are key to this Departments efficiency, effectiveness and overall success.

NUSAR- NUSAR is the only team in the area that provides water and ice rescue and recovery, both surface and subsurface.

BUDGET COMMENTARY

Increase in Director and Deputy Directors pay. With the emphasis on Homeland Security since 9/11/01 the demands on the Director and Deputy increase each year with many of these demands coming on nights and weekends. Additional Deputy Director- This position will give added coverage for after hour incidents, meetings etc. This person will also assist in researching and securing grants.

NUSAR- All items in NUSAR's requested budget are updates to equipment which have meet their life expectancy or are in need to communicated with other mutual aid agencies. Items to increase efficiency and safety during operations, full face masks, dry suits and side scan sonar.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

1. Completed review, update and state acceptance of the towns' Emergency Operations Plan.
2. Recieved 2 additional grants (\$15,000 and \$105,000) for E.O.C.
3. Attended many planning and training sessions and conferences including Rocky River, Shepaug & Stevenson Dam Action Plan, Preliminary Damage Assessment, Emergency Planning for Schools, CT. SARTS Program, LEM Directors Meeting, Interoperability Region 5, Video Conferencing Exercise, Tactical Interoperable Communications Plan

Emergency Management Goals for 2010-2011 - Conduct Tabletop exercise, continue to work with the town's emergency department and State and Federal Homeland Security agencies to protect the citizens of Newtown.

NUSAR- In the past year we have assisted 5 area towns with water incidents and have been apart of, or the safety team for different events involving water or ice. We maintain a lifejacket loaner program for children at no cost to the Town. NUSAR provides water safety education through public events and appearances at group meetings (ie scouts, public service organizations and clubs)

NUSAR Goals- 2010-2011- are to continue to educate the public in water safety and to advance NUSAR's abilities to service the public.

----- 330 EMERGENCY MANAGEMENT/N.U.S.A.R. -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01330 1006 CLERICAL	6,300	6,300	7,500	7,500	8,250	8,250		
01330 2011 SUPPLIES	-	-	400	400	400	400		
01330 2014 TRAVEL	-	-	-	-	-	-		
01330 2016 GAS/UTILITIES	3,502	4,014	4,000	4,000	4,600	4,200		
01330 2031 EDUCATION	2,976	3,461	5,000	4,000	5,000	4,000		
01330 4001 PHYSICALS	1,281	1,893	3,780	3,780	3,780	3,150		
01330 4060 CONTRACTUAL SERVICES	6,904	7,348	11,960	11,960	9,800	9,800		
01330 5080 CAPITAL	14,700	8,492	12,173	12,173	13,245	13,245		
TOTAL EMERGENCY MANAGEMENT/DIVE TEAM	35,663	31,509	44,813	43,813	45,075	43,045	-	-

EMERGENCY MANAGEMENT/N.U.S.A.R. - POSITION SCHEDULE
--

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01330 1006 CLERICAL								
Part Time Director	1	n/a	5,500	1	n/a	6,000	0	500
Part Time Deputy Director	1	n/a	2,000	1	n/a	2,250	0	250
			7,500			8,250		

EMERGENCY MANAGEMENT/N.U.S.A.R. - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01330 2011 SUPPLIES	400	Office supplie for EMD office and the new EOC	400
01330 2014 TRAVEL	-		400
01330 2016 GAS/UTILITIES	4,600	Heat, Electricity for NUSAR Building	4,600
01330 2031 EDUCATION	5,000	Continuing Education of EMD & Dep. EMD as well as the NUSAR Team members	5,000

EMERGENCY MANAGEMENT/N.U.S.A.R. - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01330 4001 PHYSICALS	3,780	OSHA required physicals for NUSAR team members (18 physicals @ \$210.00 each)	3,780
			3,780
01330 4060 CONTRACTUAL SERVICES	9,800	CodeRed (emergency phone notification system (25,000 minutes)	5,000
		Beeper Rental - NUSAR	2,800
		Radio & Pager Repair - EM Man. and NUSAR	750
		Equipment Service & Repair - NUSAR	1,250
			9,800
01330 5080 CAPITAL	13,245	1. 3 Motorola Portable Radio's @ 1465.00 ea. Items 1 & 2 Emerg. Man. Portable Radio's will be used by E.O.C staff during Emergencies and when E.O.C is activated	4,395
		2. Gang Charger for Portable Radio's	1,350
		3. 2 AGA Full Face Masks These facemasks to replace the two oldest FFM NUSAR has +/- 10 years old	1,800
		4. 2 Viking Extreme Dry Suits @ \$1300.00 ea. to replace suits which have surpassed their life expectancy 10 years	2,600
		5. Depth Finder Scan Sonar This unit can increase safety for all at the scene of a water emergency/ using side scan prior to committing divers	3,100
			13,245

340 CANINE CONTROL

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Canine Department is responsible for the animal control within the Town of Newtown. Some of our responsibilities include but are not limited to:

- A. Respond to injured/lost animal cases (domestic and wildlife)
- B. Feed, house and monitor lost animals
- C. Return lost animals to owners; advertise and find homes for unclaimed domestic animals
- D. Respond to and monitor animal neglect reports
- E. Coordinate adoption services for unclaimed animals
- F. Maintain strong volunteer services to help with walking and socializing dogs; training and handling services to people adopting animals
- G. Coordinate services with animal welfare groups in Newtown such as Canine Advocates, spay & Neuter of Newtown & the Animal Center
- H. Maintain a good working relationship with local veterinarians

BUDGET COMMENTARY

The salary line item in the budget reflects a slight change in presentation. The seasonal ACO has been eliminated. Two part-time positions in budget will cover all hours needed throughout the fiscal year. The salaries line item was reduced last Fiscal Year from the requested budget. There are no capital or large item purchases in this budget, therefore there is a reduction in the overall budget. The increase in the personnel line item reflects cuts made last year by the Board of Selectman.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

The goals for 2010-2011 will be to move into a new Animal Control Facility. It is anticipated at this point, that no new personnel will be needed when a facility is built and becomes operational. Animal Control continues to find adoptable families for all animals that come to our facility. Our goals each year is to humanely care for all stray, lost or turned over pets. Animal control responds to approximately 65-90 calls during each month, including 15-20 animal control incidents. In the past, we established an unpaid internship program with the Newtown High School during the past year, which involved a life skills student and job coach to assist with housekeeping duties and feeding animals twice a week. Animal control continues to collaborate and maintains a unique relationship with various Newtown animal groups thereby enhancing its mission to the public and to the animals within Newtown.

----- 340 CANINE CONTROL -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01340 1001 SALARIES	93,162	99,294	100,000	90,000	108,034	108,034		
01340 2001 DOG WARDEN HEALTH INSURANCI	27,229	27,718	1,000	-	-	-		
01340 2008 EDUCATION	200	900	6,000	1,000	1,000	1,000		
01340 2011 SUPPLIES	4,242	4,946	1,500	6,000	6,000	5,000		
01340 2034 UNIFORMS	2,825	499	3,000	1,500	1,500	1,000		
01340 2036 VACCINATIONS	844	2,816	29,000	3,000	3,000	3,000		
01340 5080 CAPITAL	-	-	-	29,000	-	-		
TOTAL CANINE CONTROL	128,502	136,173	140,500	130,500	119,534	118,034	-	-

CANINE CONTROL - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01340 1001 SALARIES								
Municipal Animal Control Officer	1	n/a	43,948	1	n/a	43,948	0	-
Kennel Attendant ***	1	n/a	27,786	1	n/a	27,786	0	-
Seasonal Animal Control Officer	1	n/a	6,000	1	n/a	-	0	(6,000)
Part Time Animal Control Officer	2	n/a	19,266	2	n/a	28,740	0	9,474
Part Time Kennel Attendant	1	n/a	3,000	1	n/a	7,560	0	4,560
budget amendment			<u>(10,000)</u>					
			<u>90,000</u>			<u>108,034</u>		

*** town hall employees contract expires June 30, 2010.

The part time animal control officers works after the MACO has gone off duty between 4:00PM and 8:00PM answering calls for service and following up case investigations. The P/T ACOs work Monday through Friday and on Saturday(9:00AM to 4:00PM) & on Sunday (12:00PM to 6:00PM). They free up Police Officers who would have to respond to calls for service. They are paid \$15.00 per hour.

Cost breakdown is as follows: 33 hours per week (x) times 52 weeks plus fill in time for vacations of 200 hours (X) times \$15.00 per hour. $33 \times 52 = 1,716 + 200 = 1,916 \times \$15.00 = \$28,740$.

The part time kennel keepers work on weekends, Saturday (7:00AM to 3:00PM) and Sunday for 2 hours. On Saturday their primary duties are to maintain the kennels and animals within the facility, assist with redemption of dogs and answer questions relative to adoption of animals. On Sunday the kennel keeper's primary job is to maintain the facility and animals within the facility. They are paid \$10.50 per hour.

The cost breakdown is as follows: 10 hours (x) times 52 weeks plus 200 hours as a fill in for vacations (X) times \$10.50=\$7,560.

CANINE CONTROL - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01340 2001 DOG WARDEN HEALTH INSURANC	-	THIS LINE ITEM HAS BEEN ADDED TO THE HEALTH DEPARTMENT (270) WITH ALL THE OTHER HEALTH INSURANCE ITEMS. IT IS NOT NECESSARY TO HAVE A SEPARATE LINE ITEM FOR DOG WARDEN HEALTH INSURANCE.	-
01340 2008 EDUCATION	1,000	CONNECTICUT MUNICIPAL ANIMAL CONTROL OFFICERS ASSOCIATION (CMACOA) CONFERENCE; THE NATIONAL ANIMAL CONTROL OFFICERS SEMINAR AND CONFERENCE These monies provide for ongoing training of staff in new laws and new programs.	- 425 575
01340 2011 SUPPLIES	6,000	CLEANING SUPPLIES PET FOOD OTHER MISCELLANEOUS ANIMAL CONTROL SUPPLIES AND EQUIPMENT These monies provide for the mandated maintenance of the facility with the purchasing of industrial strength cleaning supplies. The feeding of all animals at the facility is funded within this line item. This line item purchases various tools, traps and carrying devices for animal control.	1,000 1,500 4,000 500
01340 2034 UNIFORMS	1,500	UNIFORMS FOR ALL STAFF: FULL TIME AND PART TIME This fund purchases mandated Animal Control uniforms for 2 full time employees and 4-5 part time employees.	6,000 1,500

360 LAKE AUTHORITIES

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Lake Zoar Authority: Established by, by ordinance, in accordance with the Connecticut General Statutes. The Authority is comprised of the Town of Newtown and other towns having Lake Zoar within their territorial limits. The Authority has the power to (1) control and abate algae and aquatic weeds in cooperation with the State Water Resources Commission, (2) study water management including but not limited to water depth and circulation and make recommendations for action to members Towns, and (3) to act as agent for member towns with respect to filing applications for grants and reimbursements with the Department of Environmental Protection and other State Agencies in connection with State and Federal Programs.

The LZA also is responsible to operate a marine patrol to foster a safe boating environment.

BUDGET COMMENTARY

Lake Zoar Authority: This budget request is approximately \$9,500 more than last year but is inclusive of weed treatment funding and funds to be put in the non-recurring expense account for future replacement of boats/motors/harvesting barge equipment. See LZA budget worksheet -

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

LZA Goals: To provide a safe boating environment on the lake and to continue to take steps to control the invasive weed problem and investigate areas to improve overall water quality.

360 LAKE AUTHORITIES

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01360 0000 LAKE LILLINONAH AUTHORITY	22,473	23,582	23,672	23,672	23,672	23,672		
01360 0003 LAKE ZOAR AUTHORITY	27,283	50,193	24,425	25,425	34,930	34,930		
TOTAL LAKE AUTHORITIES	49,756	73,775	48,097	49,097	58,602	58,602	-	-

LAKE AUTHORITIES - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification			Itemized Budgeted Amount																																																																																																								
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01360 0000 LAKE LILLINONAH AUTHORITY	23,672				23,672																																																																																																								
01360 0003 LAKE ZOAR AUTHORITY	34,930	<p>EXPENSES:</p> <table border="0"> <tr> <td></td> <td align="center"><u>08/09</u></td> <td align="center"><u>09/10</u></td> <td align="center"><u>10/11</u></td> <td></td> </tr> <tr> <td>PAYROLL & TAXES</td> <td align="right">20,000</td> <td align="right">16,100</td> <td align="right">16,350</td> <td></td> </tr> <tr> <td>LAW ENFORCEMENT</td> <td align="right">25,000</td> <td align="right">38,000</td> <td align="right">38,000</td> <td></td> </tr> <tr> <td>INSURANCE</td> <td align="right">22,000</td> <td align="right">19,000</td> <td align="right">19,000</td> <td></td> </tr> <tr> <td>BOATS & MOTORS</td> <td align="right">56,000</td> <td align="right">12,800</td> <td align="right">14,050</td> <td></td> </tr> <tr> <td>OFFICE EXPENSE</td> <td align="right">6,300</td> <td align="right">7,950</td> <td align="right">8,070</td> <td></td> </tr> <tr> <td>FUEL</td> <td align="right">5,850</td> <td align="right">6,250</td> <td align="right">5,750</td> <td></td> </tr> <tr> <td>WATER QUALITY</td> <td align="right">68,500</td> <td align="right">4,000</td> <td align="right">28,000</td> <td></td> </tr> <tr> <td>OTHER</td> <td align="right">-</td> <td align="right">600</td> <td align="right">13,500</td> <td></td> </tr> <tr> <td></td> <td align="right"><u>203,650</u></td> <td align="right"><u>104,700</u></td> <td align="right"><u>142,720</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td align="center"><u>TOWN SHARE:</u></td> <td align="center"><u>09/10</u></td> <td align="center"><u>10/11</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td>NEWTOWN</td> <td align="right">25,425</td> <td align="right">34,930</td> <td></td> </tr> <tr> <td></td> <td></td> <td>MONROE</td> <td align="right">20,000</td> <td align="right">34,930</td> <td></td> </tr> <tr> <td></td> <td></td> <td>SOUTHBURY</td> <td align="right">25,425</td> <td align="right">34,930</td> <td></td> </tr> <tr> <td></td> <td></td> <td>OXFORD</td> <td align="right">25,425</td> <td align="right">34,930</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td align="right"><u>96,275</u></td> <td align="right"><u>139,720</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td>First Light</td> <td align="right">3,000</td> <td align="right">3,000</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td align="right"><u>99,275</u></td> <td align="right"><u>142,720</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td align="right">34930</td> <td></td> </tr> </table>				<u>08/09</u>	<u>09/10</u>	<u>10/11</u>		PAYROLL & TAXES	20,000	16,100	16,350		LAW ENFORCEMENT	25,000	38,000	38,000		INSURANCE	22,000	19,000	19,000		BOATS & MOTORS	56,000	12,800	14,050		OFFICE EXPENSE	6,300	7,950	8,070		FUEL	5,850	6,250	5,750		WATER QUALITY	68,500	4,000	28,000		OTHER	-	600	13,500			<u>203,650</u>	<u>104,700</u>	<u>142,720</u>				<u>TOWN SHARE:</u>	<u>09/10</u>	<u>10/11</u>				NEWTOWN	25,425	34,930				MONROE	20,000	34,930				SOUTHBURY	25,425	34,930				OXFORD	25,425	34,930					<u>96,275</u>	<u>139,720</u>				First Light	3,000	3,000					<u>99,275</u>	<u>142,720</u>						34930		34,930
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426 N.W. SAFETY COMMUNICATION

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Northwest CT Public Safety Communication Center's Regional C-Med Center serves 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 four area hospitals. Northwest CT Public Safety works closely with local E.M.S. providers and the staff at 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.

BUDGET COMMENTARY

Budget request same as prior year

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

426 N.W. SAFETY COMMUNICATION

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01426 0000 NW SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	10,294		
TOTAL N.W. SAFETY COMMUNICATION	<u>10,282</u>	<u>10,950</u>	<u>10,294</u>	<u>10,294</u>	<u>10,294</u>	<u>10,294</u>	-	-

N.W. SAFETY COMMUNICATION - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01426 0000 NW SAFETY COMMUNICATION	10,294	COORDINATED MEDICAL EMERGENCY DIRECTION (CMED)	10,294
			10,294

432 EMERGENCY MEDICAL SERVICES

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Newtown Volunteer Ambulance Association, Inc. is a 501 3C organization which provides emergency 911 care to the Town of Newtown. We provide Emergency Medical Service care for 2000+ calls/year. Our state approved service is to provide emergency paramedic and EMT service to the geographic area of Newtown, CT. We have a 24/7 paramedic dedicated to the Town of Newtown currently subcontracted with Danbury Ambulance Service.

BUDGET COMMENTARY

The Town of Newtown receives a tremendous value from the Newtown Volunteer Ambulance Association with the contributions of over 60 volunteer EMTs. The town budget contributes toward the capital ambulance expense and towards the advance care of the paramedic service. The day to day operational expenses are funded via Newtown Volunteer Ambulance Association. Historically, every other year we have had a line item toward the purchase of a new ambulance. The 2008-2009 budget year began a smoothing of this line item to yearly. It will still represent 50% of the capital purchase costs of a new ambulance smoothed across 2 years. [Awareness: We have 3 ambulance rigs and each is replaced every 6 years requiring a new ambulance to be purchased every 2 years].

Note: To accomplish the smoothing of the ambulance replacement budget line item -> 50% of the town budget will be in year 1 and 50% in year 2.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Our last ambulance was purchased in the 2009-2010 budget year (funded from 2008-2009 and 2009-2010 budgets)
A dedicated 24/7 paramedic began in Newtown in October 2006; prior to that we had a shared regional paramedic.

2011-2012 objective is to purchase a replacement ambulance and maintain the dedicated paramedic for the Town of Newtown. Contributing toward that annually

----- 432 EMERGENCY MEDICAL SERVICES -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01432 0000 PARAMEDIC PROGRAM	210,000	220,500	220,000	220,000	230,000	220,000		
01432 0003 AMBULANCE	70,000	35,000	40,000	40,000	45,000	40,000		
TOTAL PARAMEDIC PROGRAM	280,000	255,500	260,000	260,000	275,000	260,000	-	-

EMERGENCY MEDICAL SERVICES - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01432 0000 PARAMEDIC PROGRAM	230,000	CONTRACT INCREASE ON PARAMEDIC CONTRACT NEWTOWN AMBULANCE ASSOCIATION CONTRIBUTES TO THE TOTAL COST OF THE DEDICATED PARAMEDIC SERVICE	230,000
01432 0003 AMBULANCE	45,000	TOTAL NEED IS 90,000: A 50% CONTRIBUTION TO THE PURCHASE COST OF A REPLACEMENT AMBULANCE FUNDED OVER 2 YEARS SO 45000 PER YEAR	45,000
			230,000
			45,000

437 NW CONNECTICUT EMS COUNCIL

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Our mission is to facilitate excellence in emergency medical care for all citizens in the Northwest EMS Region. We, in region 5, are charged to work in partnership with the Department of Public Health (DPH), Emergency Medical Services (EMS) and other providers in the health care and public safety systems in order to achieve our goal of excellent emergency medical care. Our region of responsibility includes 43 towns, and the Georgetown Fire District in Northwest Connecticut.

BUDGET COMMENTARY

We are expected to promote statewide uniform standards, so that no matter what part of Connecticut, EMS is provided, it will be of the same high quality. All of these and more tasks require adequate funding. The DPH provides us with a relatively modest contractual amount of funding. It is expected that the towns in each region will contribute additional funds to their local regional council. Quite frankly, our need this year is grimmer than usual since the Governor has found it necessary to cut even the bare bones allocation we have for the current fiscal year. In addition, your region 5 has an additional burden of \$5,000 annual rental fee. A suggested contribution of \$250.00 has been advanced as a suitable amount, but do give any amount you feel comfortable with the kind of service we are mandated to provide you.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Our principle object is to conduct and oversee education, testing and training of personnel in our region. Your local ambulance service provides very good EMS and, to a certain extent, that level of service depended upon the high quality training and testing facilitated by those who serve on the Region Five Council. We recognize that everyone is feeling the pain of the economic downturn. We are sure you are having financial hardships too. Hopefully you may be able to contribute something, no matter how modest, to this cause of good ambulance service for your residents.

----- 437 NW CONNECTICUT EMS COUNCIL -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01437 0000 NW CT EMS ALLOCATIONS	250	250	250	250	250	250		
TOTAL NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	-	-

N.W. CONNECTICUT EMS COUNCIL - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01437 0000 NW CT EMS ALLOCATIONS	250	AGENCY REQUEST	250
			250

460 BUILDING DEPARTMENT

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Building Department is responsible for the issuing of all building permits (residential and commercial). The Building Department performs plan reviews on all plans (residential and commercial) for code compliance prior to the issuance of a building permit. Our inspectors perform field inspections on all permitted building projects throughout Newtown.

BUDGET COMMENTARY

This years budget will remain the same as last year.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

The Building Department will continue to be customer friendly and provide contractors and home owners with timely and accurate inspections. The commercial development in 2009 kept the department very busy. Some of the projects completed and progress in 2009 are as follows:

1. Newtown Municipal Center
2. Newtown High School
3. Knights of Columbus
4. Two new buildings at Sand Hill Plaza South
5. Renovations to Eaton Center

460 BUILDING DEPARTMENT

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01460 1001 BUILDING OFFICIAL	69,025	67,869	70,000	70,000	70,000	70,000		
01460 1002 ADMINISTRATOR	33,659	36,230	36,810	36,810	36,810	36,810		
01460 1003 ASSISTANT BUILDING OFFICIAL	144,686	149,574	161,604	161,604	161,604	111,604		
01460 1005 SECRETARIES	30,008	31,054	31,058	31,058	31,058	31,058		
01460 2012 CLOTHING,EQUIPMENT	845	906	975	975	975	975		
01460 2015 DUES & TUITION	1,473	2,037	3,500	2,000	3,500	2,000		
01460 4060 PROFESSIONAL CONSULTANT	144	1,490	2,500	-	2,500	1,000		
01460 5080 CAPITAL	-	-	-	-	-	-		
TOTAL BUILDING INSPECTOR	279,841	289,159	306,447	302,447	306,447	253,447	-	-

BUILDING DEPARTMENT - POSITION SCHEDULE
--

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01460 1001 BUILDING OFFICIAL								
Building Official	1	n/a	<u>70,000</u>	1	n/a	<u>70,000</u>	0	-
01460 1002 ADMINISTRATOR								
Administrative Assistant	1	n/a	<u>36,810</u>	1	n/a	<u>36,810</u>	0	-
01460 1003 ASSISTANT BUILDING OFFICIAL								
Assistant Building Inspector	3	n/a	<u>161,604</u>	3	n/a	<u>161,604</u>	0	-
01460 1005 SECRETARIES								
Secretary	1	n/a	<u>31,058</u>	1	n/a	<u>31,058</u>	0	-

BUILDING INSPECTOR - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01460 2012 CLOTHING,EQUIPMENT	975	clothing allowance per union contract	975
01460 2015 DUES & TUITION	3,500	continuing education classes, code books	3,500
01460 4060 PROFESSIONAL CONSULTANT	2,500	this is for professional consultation I.e.; architect and engineer reviews on commercial projects. adusted down to reflect actual prior experience. If a larger amount is required, will request from contingency.	2,500
01460 5080 CAPITAL	-		-

500 HIGHWAY

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Public Works Department provides manpower or professional oversight and management for sewer and water systems; roads and bridges; recycling and solid waste collection; public building maintenance; fleet repairs; winter maintenance and any other project that the Town may undertake.

BUDGET COMMENTARY

The initial budget presentation includes all deferred as well as all current requests either listed in past budgets and unfunded or those items listed in the current CIP. The department has comprehensive recommendations to bring this year's budget in line with last year's budget and current economic conditions.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

----- 500 HIGHWAY -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01500 1001 DIRECTOR PUBLIC WORKS	94,392	97,213	97,224	97,224	97,224	97,224		
01500 1002 ADMINISTRATION	384,812	396,265	398,080	398,080	398,080	398,080		
01500 1003 PAYROLL	1,636,269	1,687,285	1,664,355	1,653,000	1,702,590	1,702,590		
01500 1004 OVERTIME	49,070	57,732	45,000	45,000	45,000	45,000		
01500 1006 BENEFITS	46,434	48,748	50,917	50,917	50,945	50,945		
01500 2006 DRAINAGE MATERIALS	80,000	89,995	90,000	90,000	90,000	90,000		
01500 2008 STREET & ROAD SIGNS	14,978	15,000	15,000	15,000	15,000	15,000		
01500 2009 TREE SURGEON	12,000	12,000	12,000	12,000	12,000	12,000		
01500 2016 EQUIPMENT FUEL	277,000	413,648	260,000	260,000	451,752	400,000		
01500 2018 STREET LIGHTS	36,492	44,367	37,000	37,000	48,000	37,000		
01500 2029 PRIVATE ROADS/RECONSTRUCTIO	21,035	10,000	10,000	10,000	10,000	10,000		
01500 2030 CONSTRUCTION SUPPLIES	23,411	21,353	22,000	22,000	22,000	22,000		
01500 2031 EDUC. & CONFERENCES	2,889	4,000	6,000	4,000	6,000	4,000		
01500 2033 PATCHING MATERIALS	72,988	85,000	85,000	85,000	85,000	85,000		
01500 3050 REPAIRS	303,953	352,677	310,000	310,000	360,000	340,000		
01500 4060 CONT. TREE REMOVAL	69,705	75,000	75,000	75,000	75,000	75,000		
01500 4061 CONT. DRAINAGE	71,699	78,037	130,000	130,000	130,000	130,000		
01500 4062 CONT. CHIP SEALING	43,759	61,226	65,000	65,000	65,000	65,000		
01500 4063 CONT. LINE PAINTING	18,220	15,984	20,000	20,000	20,000	20,000		
01500 4064 CONT. OVERLAYS	319,500	328,093	214,000	214,000	289,000	214,000		
01500 4065 CONTRACTUAL - ROADSIDE	8,200	4,793	25,000	10,000	25,000	25,000		
01500 5080 CAPITAL	228,303	341,319	146,335	146,335	1,110,300	135,000		
01500 5081 CAPITAL ROAD IMPROVEMENT	1,595,752	1,399,380	400,000	400,000	2,000,000	1,000,000		
01500 5082 CAPITAL BRIDGE - DAM	-	-	450,000	379,400	896,500	-		
TOTAL HIGHWAY	5,410,861	5,639,117	4,627,911	4,528,956	8,004,391	4,972,839	-	-

HIGHWAY - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01500 1001 DIRECTOR PUBLIC WORKS								
Public Works Director	1		97,224	1		97,224	0	-
01500 1002 ADMINISTRATION								
Deputy PW Director/Asst Engineer	1		78,121	1		78,121	0	-
Operations Manager ***	1		72,141	1		72,141	0	-
Fleet & Facility Manager ***	1		66,934	1		66,934	0	-
Administrator ***	1		39,686	1		39,686	0	-
Assistant Administrator ***	1		33,190	1		33,190	0	-
Town Engineer	1		108,008	1		108,008	0	-
			398,080			398,080		-
01500 1003 PAYROLL								
Master Mechanic	1		58,344	1		58,344	0	-
Mechanic	3		159,994	3		159,994	0	-
Crew Chief	4		213,741	4		213,741	0	-
Leadman	4		209,498	4		209,498	0	-
Heavy Equipment Operator	5		256,568	5		256,568	0	-
Tool Crib Manager	1		51,314	1		51,314	0	-
Truck Driver	15		744,432	15		744,432	0	-
(Budget reduction not put back in error)			(38,235)					38,235
Payment out of Classification			3,000			3,000		-
Stipend Pay on Call & Bucket Truck budget amendment			5,700			5,700		-
			(11,355)					11,355
			1,653,000			1,702,590		49,590

*** town hall employees contract expires June 30, 2010.

HIGHWAY - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01500 1004 OVERTIME	45,000	This account covers overtime for work performed outside of normal working hours to ensure public safety.	45,000
01500 1006 BENEFITS	50,945	This account is used for drug and alcohol testing, clothing allowance, safety glasses for mechanics as well as longevity payment for Highway personal having 15+ years of service. Longevity 4 X \$250 Clothing (J.Tani, P.Tani, D.Bratz, R.Bolmer) 4 X \$75 Safety shoes (J.Tani, P.Tani, D.Bratz, R.Bolmer) 34 X \$400 Clothing and Safety shoes for Highway Employees Safety glasses for mechanics Drug and Alcohol testing program	45,000 50,945
01500 2006 DRAINAGE MATERIALS	90,000	Material for maintenance, repair and replacement of pipes, catch basins, and other drainage structures on small projects.	50,945 90,000
01500 2008 STREET & ROAD SIGNS	15,000	This account is used for street signs and various forms of caution or warning signs which are either purchased or made and replaced by the department and for speed limit, stop and other traffic control signs for the Police Department	90,000 15,000
			15,000

HIGHWAY - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01500 2009 TREE SURGEON	12,000	This account covers the hours required for the Tree Warden to survey town trees and plan work.	12,000
01500 2016 EQUIPMENT FUEL	451,752	This account is used for all Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. At the time of preparation the projected unit costs were \$2.70 per gallon for gasoline (80,000) and \$2.82 per gallon of diesel (83,600 gallons). We will have public bid costs before final budget approval allowing an adjustment at that time.	451,752
01500 2018 STREET LIGHTS	48,000	This includes the operational usage cost of street lighting and traffic signals and any chargeable cost due to equipment changes.	48,000
01500 2029 PRIVATE ROADS/RECONSTRUCTION	10,000	These funds are typically used in joint projects with private area associations for reconstruction or capital repair to private roads.	10,000
			12,000
			451,752
			48,000
			10,000

HIGHWAY - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01500 2030 CONSTRUCTION SUPPLIES	22,000	this account is used for various construction supplies including wood, cement, brick, fencing, grass seed, mailboxes, posts, small hand tools and small rental equipment.	22,000
01500 2031 EDUC. & CONFERENCES	6,000	This account is used for training seminars, safety courses and reference information.	22,000 6,000
01500 2033 PATCHING MATERIALS	85,000	This account covers the cost of asphalt and sealer materials used for patching pot holes, cracks and other necessary small repairs to roads or other paved areas.	6,000 85,000
01500 3050 REPAIRS	360,000	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. This account was increased to more accurately represent historical expenditures	85,000 360,000
			360,000

HIGHWAY - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification Item(s) / Description	Itemized Budgeted Amount
01500 4060 CONT. TREE REMOVAL	75,000	This account pays for outside contractors to remove hazardous trees.	75,000
01500 4061 CONT. DRAINAGE	130,000	Newbury Road 60,000 Mt. Nebo Road 70,000	75,000 130,000
01500 4062 CONT. SEALING	65,000	Crack Sealing to extend the life of the road. 13 Miles of road at \$5,000 per mile Oak Ridge Road Fawnwood Road Hanover Road Merlins Lane Kale Davis Road Turnberry Lane Leopard Drive Dingle Brook Road Arthurs Court Boggs Hill Road Purdy Station Road Valleyview Road Old Purdy Station Road Ridge Road Owl Ridge Road Mile Hill South Lone Oaks Meadow Osborne Hill Road Roase Lane Great Quartre Road Turkey Hill Road	130,000 65,000
01500 4063 CONT. LINE PAINTING	20,000	This account pays for outside contractors for highway line painting.	65,000 20,000
			20,000

HIGHWAY - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount																				
01500 4064 CONT. OVERLAYS	289,000	This is a treatment to prolong the wearing surface of the road. Oak Ridge Road - Entire Road \$81,000 Newbury Road - Obtuse to Pheasant Ridge \$31,000 Pheasant Ridge - Newbury to end \$44,000 Split Rock Road - Entire Road \$58,000 Towns End Road \$75,000	289,000																				
01500 4065 CONTRACTUAL - ROADSIDE	25,000	This is for roadside maintenance and sightline clearance performed by outside contractors.	25,000																				
01500 5080 CAPITAL EQUIPMENT	1,110,300	Road Grader = \$135,000 \$127,838 budgeted in 09/10 this will complete the purchase (2) - 6 Wheel Plow Truck Replacements - \$350,00 Sweeper Replacement - \$225,000 Drill Press - \$4,000 Wood Chipper Replacement - \$45,000 2WD Sign Van w/Lift Gate Replacement - \$75,000 (3) Chainsaw/Pole Saw Replacement - \$1,500 (2) Tool Box Replacement/Body Repair - \$5,000 (2) Replacement All Season Bodies - \$66,000 4WD w/Plow & Lift Gate Pick-up Replacement - \$48,000 Air Conditioning Service Center - \$6,000 Plate Compactor for Soil or Asphalt - \$2,000 11 ft Wausau Snow Plow Replacement - \$7,800 Replacement of Ford Over Fence Mower - \$130,000 This listing includes all current and deferred requests	1,110,300																				
01500 5081 CAPITAL ROAD IMPROVEMENT	2,000,000	AMOUNT BUDGETED FOR CAPITAL ROAD IMPROVEMENT: <table border="0"> <tr> <td>Brushy Hill Road</td> <td align="right">350,000</td> <td rowspan="8" style="vertical-align: middle; padding-left: 20px;">} Identified Projects</td> </tr> <tr> <td>Butterfield Road</td> <td align="right">300,000</td> </tr> <tr> <td>Eden Hill/Hi Barlow Road</td> <td align="right">150,000</td> </tr> <tr> <td>Riverside Road</td> <td align="right">300,000</td> </tr> <tr> <td>Ox Hill Road</td> <td align="right">300,000</td> </tr> <tr> <td>Hattertown Road</td> <td align="right">275,000</td> </tr> <tr> <td>Obtuse Road</td> <td align="right">275,000</td> </tr> <tr> <td>Engineering</td> <td align="right">50,000</td> </tr> <tr> <td></td> <td align="right"><u>2,000,000</u></td> <td></td> </tr> </table> This represents all roads indicated in the current CIP	Brushy Hill Road	350,000	} Identified Projects	Butterfield Road	300,000	Eden Hill/Hi Barlow Road	150,000	Riverside Road	300,000	Ox Hill Road	300,000	Hattertown Road	275,000	Obtuse Road	275,000	Engineering	50,000		<u>2,000,000</u>		2,000,000
Brushy Hill Road	350,000	} Identified Projects																					
Butterfield Road	300,000																						
Eden Hill/Hi Barlow Road	150,000																						
Riverside Road	300,000																						
Ox Hill Road	300,000																						
Hattertown Road	275,000																						
Obtuse Road	275,000																						
Engineering	50,000																						
	<u>2,000,000</u>																						

510 WINTER MAINTENANCE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The 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. Five year rolling averages is updated for 2010 is as follows:

Overtime 4,000 hours x 37.75/hour = \$151,000
Salt 3,400 tons x \$84.95/ton = \$288,830
Sand 3,300 Yards x \$20.00/cy= \$66,000
Contractual - Sweeping 1,100 hours x \$37.75/hour= \$41,525
Contractual - Basin Cleaning 6,200 basins x \$21/basin= \$130,200
Chains and Blades \$20,000
Total \$697,555

BUDGET COMMENTARY

The actual expenditure for the past budget year is listed as \$693,795 in total. However, an additional \$119,520 was also expended for treated salt from State Aid funds bringing total salt expenditures to \$394,520 for 08-09. The actual total budget for 08-09 was \$813,315. The cost of treated salt for this year has increased from mid \$60's to mid \$80's per ton. Finally, with the massive projected state deficits we can not assume that State Aid Roads money will be available to subsidize these expenditures. We recommend funding closer to the rolling average.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Continued full season use of treated salt

2010-2011 goal to work with Police and legislative Council to develop a comprehensive ordinance for sidewalk, driveway and road snow clearance. This ordinance to spell out obligations of property owners and a workable enforcement mechanism to ensure compliance.

510 WINTER MAINTENANCE

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01510 1003 OVERTIME	169,488	213,827	150,000	150,000	180,000	180,000		
01510 2031 SAND	50,000	80,000	65,000	65,000	65,000	65,000		
01510 2032 SALT	198,769	275,000	240,000	310,600	275,000	275,000		
01510 2033 CHAINS,BLADES,ETC	19,665	11,500	20,000	20,000	20,000	20,000		
01510 4060 CONTRACTUAL SERVICES	95,881	113,468	100,000	100,000	110,000	105,000		
01510 5080 CAPITAL	-	-	-	-	-	-		
TOTAL WINTER MAINTENANCE	533,802	693,795	575,000	645,600	650,000	645,000	-	-

WINTER MAINTENANCE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01510 1003 OVERTIME	180,000	This account is used for overtime for storms from November to April. An average of 4,000 hours of overtime have been required on a five year average. At an average of \$38 per hour per person for overtime, this amount covers approximately 4,700 hours.	180,000
01510 2031 SAND	65,000	This amount covers approximately 3,300 cubic yards of sand. Use is approximately 180 cubic yards per storm. We average 18+ storms requiring sanding during the course of the winter. At \$20 per cubic yard, this amount covers approximately 3,250 cubic Yards	180,000 65,000
01510 2032 SALT	275,000	This account covers treated salt used for winter deicing. The equivalent of 3,400 tons of treated road salt has been used annually over the last five years. At \$85 per ton, this amount covers approximately 3,200 tons.	65,000 275,000
01510 2033 CHAINS,BLADES,ETC	20,000	This account covers sanders, plows, chains and blades for trucks and other heavy equipment. It is anticipated that the full allocation will be needed based on the current condition of plows and sanders.	275,000 20,000

WINTER MAINTENANCE - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01510 4060 CONTRACTUAL SERVICES	110,000	This account covers contracted removal of winter debris from catch basins and street sweeping by Town forces. The complete cleaning of all catch basins and roadways is a continuing requirement under Federal and State stormwater discharge regulations.	110,000
01510 5080 CAPITAL	-		110,000
			-

515 LANDFILL

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates six days a week from Monday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, brush, waste paper and batteries.

BUDGET COMMENTARY

It is difficult to reduce this budget because most of the cost is for outside vendors for which there is no alternative. We have held the line this budget provided there is no unexpected calamity such as a wind storm not FEMA reimbursed which would require major wood grinding.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Upgraded the cash register system during the past year

2010-2011 goal to develop a comprehensive electronic recycling program and increase public education on general recycling

□

----- 515 LANDFILL -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01515 1002 PAYROLL	144,714	151,162	156,940	152,000	151,633	151,633		
01515 1003 OVERTIME	25,189	24,906	12,000	12,000	20,000	5,000		
01515 1006 BENEFITS	2,090	3,400	4,272	4,272	4,272	4,272		
01515 2011 BUILDING SUPPLIES	641	800	800	800	800	800		
01515 2018 BUILDING ELECTRIC	6,875	6,875	8,800	7,000	7,600	7,600		
01515 2031 EDUCATION	500	-	1,000	-	500	500		
01515 3050 REPAIRS & SUPPLIES	4,500	241	4,500	2,000	1,500	1,500		
01515 4025 CONTRACTUAL SERVICES	1,179,953	1,202,305	1,177,380	1,177,380	1,174,080	1,169,080		
01515 5080 CAPITAL	-	-	-	-	-	-		
TOTAL LANDFILL	1,364,462	1,389,687	1,365,692	1,355,452	1,360,385	1,340,385	-	-

LANDFILL - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01515 1002 PAYROLL								
Operator	1	n/a	52,375	1	n/a	52,375	0	-
Attendant	2	n/a	99,258	2	n/a	99,258	0	-
Savings from accepting 0% wage increase budget amendment			5,307					(5,307)
			<u>152,000</u>			<u>151,633</u>		

LANDFILL - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount												
01515 1003 OVERTIME	20,000	Covers circumstances of illness, vacation and injury and provides necessary coverage of a facility that remains open for six days a week	20,000												
01515 1006 BENEFITS	4,272	<p>Required by contract for clothing, shoes and longevity if applicable. \$400 Uniform Purchases for 3 employees</p> <table border="1" data-bbox="376 703 454 2009"> <thead> <tr> <th>Longevity</th> <th>Date of Hire</th> <th>Hourly Wage</th> <th>Number of Weeks</th> </tr> </thead> <tbody> <tr> <td>Transfer Station Attendant</td> <td>1/28/1991</td> <td>24.69</td> <td>1</td> </tr> <tr> <td>Transfer Station Operator</td> <td>6/12/1973</td> <td>26.06</td> <td>2</td> </tr> </tbody> </table>	Longevity	Date of Hire	Hourly Wage	Number of Weeks	Transfer Station Attendant	1/28/1991	24.69	1	Transfer Station Operator	6/12/1973	26.06	2	4,272
Longevity	Date of Hire	Hourly Wage	Number of Weeks												
Transfer Station Attendant	1/28/1991	24.69	1												
Transfer Station Operator	6/12/1973	26.06	2												
01515 2011 BUILDING SUPPLIES	800	Various supplies are required ranging from waste bags to light bulbs.	800												
01515 2018 BUILDING ELECTRIC	7,600	The town shares electrical costs for the operation of the site with the operator of the Transfer Station and the Dog Pound.	7,600												

LANDFILL - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01515 2031 EDUCATION	500	This line item covers State licensing requirements for Transfer Station and Recycling Center personnel and includes public education.	500
01515 3050 REPAIRS & SUPPLIES	1,500	The town is be responsible for various repairs and maintenance of town buildings and equipment.	500 1,500
01515 4025 CONTRACTUAL SERVICES	1,174,080	The vendors providing all the services for processing various forms of trash (household waste, demolition debris etc.)and recycling (curbside pickup, tires, oil, stumps, propane tanks etc. MSW Hauling & Tip Fees Well Testing & Monitoring Household & Other Hazardous Disposal Demolition Waste Tip Fees Curbside Recycling Pick-up Recycling Tip Fee Recycling Hauling & Container Rental Removal of Waste Oil, Freon, Tires, Leaf, and Propane Tanks. DEP Fees, Stickers, misc Advertising Wood Grinding	1,500 367,000 13,000 32,000 103,000 458,000 68,000 88,000 22,000 23,080 1,174,080
01515 5080 CAPITAL	-		1,174,080

650 PUBLIC BUILDING MAINTENANCE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

This department provides general and contracted maintenance of various public facilities including the Police Department, Lower Town Hall South, Multi-Purpose Center, Dog Pound and Town Garage. In 10/11 it is anticipated that support will also be provided to the new Town Hall.

BUDGET COMMENTARY

The majority of this budget covers contracted costs or fees. This budget proposes no increase over the current budget while moving to have full operational control of the new Town Hall.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

----- 650 PUBLIC BUILDING MAINTENANCE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01650 1001 SALARIES	124,795	132,586	132,602	132,602	240,741	177,870		
01650 1004 OVERTIME	11,088	10,724	10,000	10,000	12,000	11,360		
01650 1006 BENEFITS	719	625	975	975	1,950	1,521		
01650 2011 SUPPLIES	4,415	4,386	4,500	4,500	9,000	8,560		
01650 2014 BUILDING MAINTENANCE	15,000	13,353	15,000	15,000	25,000	17,440		
01650 2017 FUEL OIL	70,777	97,210	70,000	70,000	120,000	119,200		
01650 2018 ELECTRICITY	87,702	91,128	94,000	94,000	200,000	155,600		
01650 2019 WATER	9,131	9,000	10,000	10,000	15,000	11,800		
01650 2020 SEWER USE FEE	7,077	6,878	17,000	17,000	12,000	11,040		
01650 2021 SEWER ASSESSMENT	30,103	30,103	30,103	30,103	30,709	30,103		
01650 4001 CONTRACTUAL CUSTODIAN	14,324	15,275	15,000	15,000	25,000	22,120		
01650 4060 CONTRACTUAL SERVICES	200,996	170,664	322,654	322,654	82,464	76,040		
01650 5080 CAPITAL	8,708	76,982	52,000	52,000	-	-		
TOTAL PUBLIC BUILDING MAINTENANCE	584,836	658,915	773,834	773,834	773,864	642,654	-	-

PUBLIC BUILDING MAINTENANCE - POSITION SCHEDULE
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<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01650 1001 SALARIES								
Head Maintainer ***	1	n/a	49,463	1	n/a	49,463	0	0
Maintainer ***	2	n/a	83,139	4.5	n/a	191,278	2.5	108,139
			132,602			240,741		

*** town hall employees contract expires June 30, 2010.

PUBLIC BUILDING MAINTENANCE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01650 1004 OVERTIME	12,000		12,000
01650 1006 BENEFITS	1,950	Clothing and safety shoes: 6 x \$250 for clothing allowance 6 x \$75 for safety shoes	12,000 1,950
01650 2011 SUPPLIES	9,000	This account covers various types of paper products, maintenance items and cleaning supplies for the Town Garage, Town Hall South, Police Department, Dog Pound, Multi-Purpose Center, and other town buildings as required.	1,950 9,000
01650 2014 BUILDING MAINTENANCE	25,000	This account covers the material costs & service charges for various maintenance repairs and building system requirements.	9,000 25,000 25,000

PUBLIC BUILDING MAINTENANCE - BUDGET JUSTIFICATION

Account	Justification		
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01650 2017 FUEL OIL	120,000	Heating costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound and FFH Maintenance Facility, EOC and Town Hall.	120,000
01650 2018 ELECTRICITY	200,000	Electrical costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound, EOC and Town Hall accounts.	200,000
01650 2019 WATER	15,000	Water costs at Town Garage, Town Hall South, Dog Pound, EOC and Town Hall.	15,000
01650 2020 SEWER USE FEE	12,000	This account pays for the sewer usage for all the following town buildings: 25 Main Street Library 18 Riverside Road Sandy Hook Fire House 3 Main Street Town Hall South 77 Main Street Ambulance Garage 53A Church Hill Road Park & Rec's Teen Center 31 Main Street Meeting House 45 Main Street Town Hall 14 Riverside Road Multi-Purpose Center 6 Commerce Road Industrial Vacant Land 45 Main Street Newtown Hook and Ladder 1 Trades Lane BOE/Park & Rec Warehouse Building	12,000

PUBLIC BUILDING MAINTENANCE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01650 2021 SEWER ASSESSMENT	30,709	This account pays for the sewer assessment for all the following town buildings: 25 Main Street Library 18 Riverside Road Sandy Hook Fire House 3 Main Street Town Hall South 77 Main Street Ambulance Garage 53A Church Hill Road Park & Rec's Teen Center 31 Main Street Meeting House 45 Main Street Town Hall 14 Riverside Road Multi-purpose Center 6 Commerce Road Industrial Vacant Land 45 Main Street Newtown Hook and Ladder 1 Trades Lane BOE/Park & Rec Warehouse Building	30,709
01650 4001 CONTRACTUAL CUSTODIAN	25,000	This account covers contracted cleaning service at the Town Hall South, Town Garage and Multi-Purpose Center and Town Hall	25,000
01650 4060 CONTRACTUAL SERVICES	82,464	This account covers various contracted building services including tick spray at Multi-Purpose Center, fire and security alarms, annual fire extinguisher certifications, garbage collection, septic pumping, bug control, HVAC repairs and other building maintenance and repair projects.	82,464
01650 5080 CAPITAL	-		82,464

710 CAR POOL

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Car Pool account provides the avenue for various departments to submit vehicle requests. There is also a line item for repairs of car pool vehicles which is rolled into the Highway Garage Repair Account.

BUDGET COMMENTARY

This is the third request year for replacement of the Communications Vehicle and securing a Technology Van. It is the fourth year for replacement of the Building Maintenance van.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

No activity during past budget

2010-2011 goal to consider establishing a reservation system for all town vehicles to reduce overall size of car/truck pool at the new Town Hall

□

710 CAR POOL

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01710 3050 REPAIRS & MAINTENANCE	4,790	5,000	5,000	5,000	5,000	5,000		
01710 5080 NEW CARS	25,209	-	-	-	104,000	-		
TOTAL CAR POOL	29,999	5,000	5,000	5,000	109,000	5,000	-	-

CAR POOL - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01710 3050 REPAIRS & MAINTENANCE	5,000	This account is used for the repair and maintenance of Car Pool Vehicles	5,000
01710 5080 NEW CARS	104,000	Hybrid replacement for Communications - 1997 Ford Taurus (62,799 Miles) Hybrid replacement for Building Maintenance - 1996 Small Utility Van (228,986 Miles) New AWD Hybrid for the Technology Department	5,000 32,000 40,000 32,000
			104,000

110 SOCIAL SERVICES

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Social Services Department provides emergency help for all Newtown residents. State of Ct. applications for Medicaid for all adults age 19 and over, Husky medical for children up to 18 years old, QMB, ALMB for low income elderly and disabled. Medicare supplement insurance (this policy covers medical which Medicare approves but does not pay). ConnPace for prescriptions and Medicare Part D drug coverage. To help disabled apply for social security benefits which requires filling out many, many forms. Fuel assistance which is a state and federal program to assist low income elderly, disable and families with heat for the winter. We complete approximately 300 applications. I completed 84 applications for the Renters Rebate Program for the elderly and disabled. We inform the elderly of the property tax relief. Food pantry services about 129 people per month. We had 65 Thanksgiving applications, 73 for Christmas and 36 Easter Baskets. Summer Camp scholarship for low income families. Backpacks for 94 children with the back to school program. Salvation Army paid for 54 \$30.00 shoes certificates. I am on the Salvation Army board. We spent approximately \$13,000 for Medical, rent, car repairs, dental, oil and electric. We have a food pantry. The Newtown Fund also helps with higher bills, such as car repairs, car payment, medical, mortgages and rents.

BUDGET COMMENTARY

The welfare allotment has been increased due to prior years experience and the current economic climate. This increase is off-set by a decrease in consulting fees due to the fact that Newtown Youth & Family Services provide services for psychological and medical problems.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Goal to have another full time or part-time person. I know there is a hiring freeze but this is a goal for the future.

110 SOCIAL SERVICES

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01110 1001 DIRECTOR-HUMAN SERVICES	49,892	51,383	51,389	51,389	51,389	51,389		
01110 1002 SECRETARY	27,696	29,000	29,640	29,640	29,640	29,640		
01110 2015 DUES,CONFERENCE,SUBS	58	-	500	100	250	100		
01110 2030 WELFARE ALLOTMENT	4,030	3,000	4,000	4,000	4,000	4,000		
01110 4060 CONSULTING FEES	-	1,908	1,000	-	-	-		
01110 5080 CAPITAL	-	-	-	-	-	-		
TOTAL SOCIAL SERVICES	81,676	85,292	86,529	85,129	85,279	85,129	-	-

SOCIAL SERVICES - POSITION SCHEDULE
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<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01110 1001 DIRECTOR-HUMAN SERVICES								
Director of Human Services	1	n/a	<u>51,389</u>	1	n/a	<u>51,389</u>	0	-
01110 1002 SECRETARY								
Secretary ***	1	n/a	<u>29,640</u>	1	n/a	<u>29,640</u>	0	-

*** town hall employees contract expires June 30, 2010.

SOCIAL SERVICES - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01110 2015 DUES,CONFERENCE,SUBS	250	For training programs, conference, dues, literature for the office.	250
01110 2030 WELFARE ALLOTMENT	4,000	Emergency housing, services provided by Newtown Youth & Family Counseling	4,000
01110 4060 CONSULTING FEES	-	If we needed to hire someone to handle and emergency.	-
01110 5080 CAPITAL	-	None	-

220 COMMISSION ON AGING

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The senior center is the focal point for distribution of elder services which include: monthly blood pressure screenings and counseling, a variety of health and wellness seminars and/or screenings, mini-bus transportation, insurance/health information, referral and counseling, speakers, inter-generational programs, day/overnight trips, recreation and leisure activities, exercise, yoga, crafts, quilting/sewing, educational, nutritional and living skills seminars, and computer classes.

The center hosts monthly/yearly events which include : income tax assistance, aarp 55 alive driving classes, medicare sign-ups, mother's day tea, pot luck dinners, annual holiday party and picnic. a nutritional hot meal is served daily through New Opportunities of Waterbury. The center is also a volunteer station for the national r.s.v.p., (retired senior volunteer program).

The center is to enhance the independence of the retired citizen by supporting their mental, physical and social well being also to provide a rich diversity of programs and interesting activities for any senior 60 years old or 55 and disabled.

BUDGET COMMENTARY

220 2022 senior center operating expense has an increase of \$2,725.20 for the congregate meal site. It is figured at the rate of 30 cents per meal served and based upon utilization in 2008-2009 . $9,084 \text{ meals} \times 30 \text{ cents per meal} = \$2,725.20$ (see attached sheets)

220 4061 mini-bus (see attached sheets) Hart bus service request is up \$6800. This is for 5 days a week. Saturday's is funded through a grant. This a town wide service for the whole senior and disabled community, it does not just service the Center.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

In 2010-2011 the center will continue to offer quality programming, seminars and classes with staff facilitating them to help with costs. We have established a \$12 membership fee for the fiscal year which works out to \$1.00 per month. We have a growing list of members since this was established last July. It has allowed us to update our mailing list which brings a savings to our mailings. We also do the monthly newsletter bi-monthly to lower costs.

----- 220 COMMISSION ON AGING -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01220 1001 SENIOR SERVICES ADMINISTRATI	94,428	106,939	116,401	112,671	116,401	116,401		
01220 2017 DUES & TRAVEL	1,035	1,035	1,050	1,050	1,050	1,050		
01220 2022 SENIOR CENTER OPERATE EXPENS	27,408	29,679	32,634	32,634	35,359	27,000		
01220 4061 MINI-BUS	125,325	129,100	135,500	135,500	142,300	135,500		
01220 5080 CAPITAL	-	-	-	-	-	-		
TOTAL COMMISSION ON AGING	248,196	266,752	285,585	281,855	295,110	279,951	-	-

COMMISSION ON AGING - POSITION SCHEDULE
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<u>Account / Position Classification</u>	<u>2009 - 2010 Amended Budget</u>			<u>2010 - 2011 Requested Budget</u>			<u>Increase / (Decrease)</u>	
	<u>Authorized Positions</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Requested Positions</u>	<u>Salary Step</u>	<u>Budget Request</u>	<u>Positions</u>	<u>Budget</u>
01220 1001 SENIOR SERVICES ADMINISTRATION								
Senior Services Director	1	n/a	51,389	1	n/a	51,389	0	-
Assistant ***	1	n/a	29,808	1	n/a	29,808	0	-
Senior Aide ***	1	n/a	27,300	1	n/a	27,300	0	-
Part Time Van Driver	1	n/a	4,174	1	n/a	7,904	0	3,730
			<u>112,671</u>			<u>116,401</u>		

*** town hall employees contract expires June 30, 2010.

COMMISSION ON AGING - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification		Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description		Itemized Budgeted Amount
01220 2017 DUES & TRAVEL	1,050	THIS AMOUNT ALLOWS THE STAFF TO BE REIMBURSED FOR MILEAGE WHEN A TOWN CAR IS NOT AVAILABLE. COVERS DUES TO SUCH ORGANIZATIONS AS: CASCP, CAMAE, NCOA, ELDER HOSTEL AND SUBSCRIPTIONS TO PROFESSIONAL MAGAZINES. PAYS FOR WORKSHOPS AND CONFERENCES WHICH PROVIDE STAFF TRAINING DEVELOPMENT ESSENTIAL FOR IMPLEMENTING PROGRAMS AND SERVICES.		1,050
01220 2022 SENIOR CENTER OPERATE EXPENS	35,359	BREAKDOWN OF SENIOR CENTER ACCOUNT: PROGRAM/CLASS SUPPLIES EDUCATIONAL SEMINARS HOLIDAY THEMED PARTIES INFORMATIONAL EVENTS TEACHER FEES ENTERTAINMEN' SPEAKERS OUTREACH PROGRAMS INTER-GENERATIONAL PROGRAMS OUTREACH PROGRAMS ANNUAL PICNIC THIS LINE ALSO COVERS PAMPHLETS, BROCHURES, EDUCATIONAL VIDEOS, AND MATERIALS FOR WORKSHOPS, TRAINING, CLIENT USE AND COMPUTER CLASSES PLUS \$2,725.20 FOR CONGREGATE MEALSITE		35,359
01220 4061 MINI-BUS	142,300	SEE ATTACHED SHEETS		142,300
01220 5080 CAPITAL	-			-

370 NEWTOWN HEALTH DISTRICT

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

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. Collaborate with community partners. Delivering exceptional customer service to our residents is our priority.

Review of plans for, issuance of permits to construct, and inspect new and repair septic systems. Review of permit applications and issuance of approvals for water supply well drilling. Health Panel Review - a program to review plans for lots less than one-half acre to ensure compliance with all agencies' Codes requirements. Review of plans, issuance of licenses and inspection of food service establishments (deli's, restaurants, schools, grocery stores, etc.). Review and sign-off for building permits for any/all proposed work to ensure compliance with CT Public Health Code

Follow-up, investigate complaints (wastewater, pollution, housing, potential vermin, etc.). Follow-up on reportable infectious diseases (i.e. tuberculosis, salmonella,, e.coli) that could have public health implications. Promote health education (Lyme Disease prevention, physical activity & nutrition, influenza prevention). Local and regional public health emergency preparedness planning, exercise, and evaluation.

BUDGET COMMENTARY

Significant/Notable Changes in budget from last fiscal year are as follows:

Salaries, Social Security: **Decrease** due to reduction to part-time employee hours. Newtown Health District Employees Association contract will be negotiated before end of current (2009-10) fiscal year.

Contractual: **Decrease** Public Health Nursing services.

Operating: **Decrease** due to coordinating with local Visiting Nurse Associations, and reducing flu vaccine purchase & health promotion materials.

Health Insurance: **Increase** due to anticipated premium increase.

CIRMA Insurances: **Increase** due to anticipated premium increase.

Contingency: **Increase** to allow for accomodating potential shortage/instability from decreases and flat budget line items.

Due to decreased revenue, the budget has been prepared with an extremely sharp pencil and includes utilizing one-time grant monies and **Fund Balance** to balance the proposed budget - this is not a practice that can be implemented from year to year and runs a significant risk to the Health District for future budget preparation.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Annual Health Fair - organize 50+ exhibitors and health care professionals to provide free health screenings (cholesterol, vision, glaucoma, hearing, skin cancer, blood pressure) for hundreds of residents

Collaborate with local VNA's in conducting flu clinics. Partner in Hearts for Harmon / Heart Health month.

Respond to the H1N1 Flu pandemic with surveillance, educational information and months of flu vaccination clinics.

Continue to promote Tick-borne Disease awareness and prevention.

On-going training of Health District staff for enforcement of the CT Public Health Code and public health emergency response.

To complete behavioral risk factor survey. Initiate implementation of programs based on survey results.

Further develop medical and non-medical volunteer base for public health emergency response.

Continue to coordinate with local and regional public health partners in efficient and cost-effective manner while delivering exceptional customer service.

370 NEWTOWN HEALTH DISTRICT

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01370 0003 NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	257,932	264,618	264,618		
TOTAL NEWTOWN HEALTH DISTRICT	<u>250,263</u>	<u>262,696</u>	<u>257,932</u>	<u>257,932</u>	<u>264,618</u>	<u>264,618</u>	<u>-</u>	<u>-</u>

NEWTOWN HEALTH DISTRICT - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01370 0003 NEWTOWN HEALTH DISTRICT	264,618	SALARIES - 5 FULL-TIME AND 2 PART-TIME SOCIAL SECURITY CONTRACTUAL - VNA NURSING AND OFFICE LEASE OPERATING LEGAL/FINANCIAL TRANSPORTATION HEALTH INSURANCE CIRMA INSURANCES PENSION CONTINGENCY OUTSIDE REVENUE (STATE FUNDS, FEES, MEMBER TOWNS LOCAL PER CAPITA) IN-KIND SERVICES PROVIDED BY NEWTOWN	365,232 27,333 18,500 25,550 11,250 14,308 107,737 29,925 11,922 9,500 (215,063) (141,575)
			264,618

375 TICK ACTION COMMITTEE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

During a special meeting on August 28, 2009 the Board of Selectmen discussed and named 11 Newtown volunteers who will serve on a short-term committee to study and make recommendations to the board on possible solutions, or ways the community might address tick-borne disease.

BUDGET COMMENTARY

This is a short term committee. Its mission is expected to be finished by the start of fiscal year 2010 - 2011.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

375 TICK ACTION COMMITTEE

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01375 0003 ALLOCATIONS	-	-	-	5,000	-	-		
TOTAL TICK ACTION COMMITTEE	-	-	-	5,000	-	-	-	-

TICK ACTION COMMITTEE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01375 0003 ALLOCATIONS	-	COMMITTEE CONTRIBUTION	-

380 VISITING NURSES ASSOCIATION

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Newtown VNA has been providing skilled and professional nursing services for the people of the Town of Newtown for 90 years. We provide services through a Board of Directors who are "Local People Helping Local People" offering a vast array of public health prevention screenings such as Flu Vaccine, Blood Pressure, Pre-School Eye Screening, Hearing Testing, Heart Disease Prevention, Cholesterol Screening, Bone Scanning and many others. Our motto has always been that "No one will ever be denied our nursing services because of inability to pay". Nursing scholarships are an important part of our effort to encourage young people to enter the nursing profession.

BUDGET COMMENTARY

\$500 is to assist with Flu Clinics to prevent a public Flu Epidemic or pandemic.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

We have provided all the staffing for all the 2009 flu vaccine clinics; VNA provides at least one free monthly public health screening for the Newtown public; provide monthly health screenings and blood pressure screenings at the Senior Center; provide eye screening and testing for all nursery and pre-school centers in town. Our goal is to increase by at least 10% the public health screening services offered to the town. Another goal is to provide a full time public health nurse for Newtown.

----- 380 VISITING NURSES ASSOCIATION -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01380 0000 VNA	-	500	500	500	500	500		
TOTAL VISITING NURSES ASSOCIATION	-	500	500	500	500	500	-	-

VISITING NURSES ASSOCIATION - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification Item(s) / Description	Itemized Budgeted Amount
01380 0000 VNA	500	AGENCY CONTRIBUTION	500
			500

400 KEVIN'S COMMUNITY CENTER

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

See Attachment "A"

BUDGET COMMENTARY

See Attachment "B"

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

See Attachment "C"

Attachment "A"

Department Services/Programs Description

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

Kevin's Community Center, Inc. (KCC) is a nonprofit free medical clinic founded in 2002 by Dr. and Mrs. Z. Michael Taweh of Newtown, CT, in memory of their son Kevin. The clinic instantly made health care accessible to those who had no choice but to let long standing health issues go untreated. Since the clinic opened its doors, KCC has provided over 3200 patient visits and provided greater than \$2,500,000 in free medical services. Our services include primary care, prescription medication and free specialty care offered through a network of over 100 volunteer specialists from the greater Danbury area. In addition, laboratory and radiological services are offered free through the generous support of Danbury Hospital and Housatonic Valley Radiological Associates. Newtown Drug Center offers KCC patients prescription medicines at reduced costs. KCC has firmly established core partnerships with the Newtown Department of Social Services, the Newtown Health District and the Visiting Nurses Association of Newtown.

Health issues that are treated at the clinic range from colds and flu to heart disease, cancer, diabetes, hypertension and asthma. The complexity of these medical problems has many patients coming back for follow-up visits. This indicates a comfort level with KCC and with the level of care and commitment. With the patient being helped to maintain the proper level of health care, many complications are avoided and with a volunteer staff of physicians, nurses, and specialty physicians, KCC is able to endow the patient with a continuum of care that is effective in maintaining stable health.

Open one day a week, the clinic sees approximately 22-26 patients in a four hour time slot.

Our Staff: KCC relies on a volunteer corps of physicians, nurses, social workers, and volunteers of other professions who support the operations of the clinic providing management, data input, and inventory supply, community outreach, public relations and accounting. The purpose of our Free Medical Clinic is to provide health care to those in need in an easy to access local facility which also gets referrals from Newtown Social Services.

Attachment "B"

Budget Commentary

Kevin's Community Center is requesting \$55,000 from the Town of Newtown. This past year, our expenses have increased by 8% and our patient population has increased by 30%. Your help is needed.

Funds from the Town of Newtown will help provide support for our Free Medical Clinic operations including such increased costs as professional liability insurance, fire insurance, telephone, office supplies, medical supplies, medical equipment, employment taxes, some medications, a part-time salary for our Clinic Director, and a part-time contract for a Director of Development. *We are proud to say that 85% of funds and resources received for clinic operations go directly to patient care.*

Attachment "C"

Prior Accomplishments

Kevin's Community Center has improved its collaboration with community agencies through its Medical Outreach Committee. Many local organizations have demonstrated their commitment to our mission and have expressed their desire to participate in mutual programs. Community outreach initiatives have included: educational clinics with the Newtown Ambulance Corps; the Newtown Junior Women's Club; Newtown Rotary Club; and The Lions Club. We have firmly established core partnerships with the Newtown Department of Social Services, Newtown Health District, Newtown Drug Center and the Visiting Nurses Association of Newtown. The community and service organizations have given us unprecedented support and we have forged strong alliances with other local organizations, such as Family Counseling Center of Newtown, Newtown Youth Services, The Parent Connection, and numerous others. With this array of ongoing educational programs and activities, all with a common focus on promoting the health and well being of the area residents, KCC has developed a cooperative initiative to building a healthy community.

We are currently collaborating with the Leir Foundation, Family Counseling Center and Toll Brothers to plan educational programs for the upcoming year. This year, through this Medical Outreach Committee, we plan to increase our 2009-2010 programming by 15%. Support from the Town of Newtown would give us the opportunity to continue to offer these programs, services and more which will help build a stronger community.

Our goal is to provide expanded services and increase our capacity to see more patients.

Our vision is to build a larger facility that will allow us the capacity to see more patients and offer more hours to accommodate the increased demand in the community and to establish a comprehensive health care facility that will include educational programs, professional dialogue and community outreach and support to serve the health care needs of people in our area who cannot afford such care. We are confident that through maximizing our resources we will be able to expand our services to those in need while providing needed care to help individuals and families become physically healthy. Last year, KCC had 759 patient visits. This year, that number will reach approximately 940.

Kevin's Community Center is proud of the fact that we are able to use our funds so efficiently and have been able to serve every person who has sought medical help from us. We would not be able to do this without the support of our volunteers and supporters on whom we rely to serve the growing numbers of uninsured and underinsured in our town. And with the growing recession and job loss in Connecticut, the need for our services will continue to increase in the next year.

400 KEVIN'S COMMUNITY CENTER

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01400 0000 KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000		
TOTAL KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	-	-

KEVIN'S COMMUNITY CENTER - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01400 0000 KEVIN'S COMMUNITY CENTER	55,000	SEE ATTACHMENT "D"	55,000
			55,000

Attachment "D"

Item Description

Kevin's Community Center catches those individuals who fall through the cracks in our imperfect health care system. Some of our new patients have recently lost their jobs and their insurance. Other patients are self-employed and have paid for health care out of pocket but can no longer afford it because the work has decreased. These are Connecticut's most at risk people. Without us, many patients would go without vital prescription medicines and life-threatening health problems would go undiagnosed.

Because of KCC, many of our patients will be able to avoid long-term complications from untreated chronic conditions that will lower morbidity and mortality rates from chronic and complex medical conditions. These patients will have a longer and increased quality of life. With the growing awareness that leads to increased support for health services to fellow residents, these individuals and their families will be healthier. Moreover, with the care that they receive from KCC, the tendency for them to go to the Emergency Room will lessen and this consequently will take some of the healthcare onus off the hospitals.

Locally supported, our free medical clinic concentrates on filling gaps in the local health care system by providing free services to those without access to health care. Since there is no charge for services and our care is based on a patient's lack of insurance and their income level, KCC unburdens our patients from having to decide on whether or not they can afford healthcare and leaves them room to spend on other survival needs; i.e. rent, food, utilities. Over 800 families, 3,800 adults here in Newtown alone, have no health care coverage at all.

Kevin's Community Center maintains a non-discrimination policy and offers free medical services to all who qualify.

Recent Improvements

Diabetic patients are more stabilized due to the fact that we now have a Diabetic Nurse Educator available for patients.

Our Medical Outreach Program has increased its educational programs in the community. This has led to an ever-increasing awareness of health issues which has led to increased community support for health services to area residents.

A Patient Newsletter has been developed and is given to our patients to increase medical educational knowledge.

Kevin's Community Center has dedicated itself to building a healthy community right here in our own backyard.

410 CHILDREN'S ADVENTURE CENTER

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Children's Adventure Center is a pre-school for 3 to 5 year olds and has been a delegate agency of the Town of Newtown since we opened in 1969 and we are now celebrating our 40th birthday. We are a non-profit agency serving working families, working mothers or distressed families in Newtown. CAC is funded through a contract with the Connecticut State Department of Social Services providing tuition on a sliding scale for those families with income qualifications; also funded partially through the State Department of Education Food Program; a small grant from Newtown and through tuition fees. The Children's Adventure Center Board of Directors originally raised the money to build the building we are in- the Multi Purpose Center-through private grants and fund raising and by including the Visiting Nurse Association. A Town appropriation provided the money for the inclusion of the Senior Center. We serve 62 children; open 11 hours a day; 12 months of the year.

BUDGET COMMENTARY

The Children's Adventure Center is requesting \$30,000 (no change in several years) some of which will cover the union contractual raise anticipated for our 13 union staff members, also helps cover current increase in the cost of food and milk plus the increased cost of non perishable food supplies.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

We have been open daily from 7 AM until 6 PM for the last forty years enabling many working and single families to survive in Newtown and now, more than at any other time with this economy, working families need our help. Within financial constraints, we would like to be able to plan ahead to provide additional space to accommodate our young Newtown families and to help them live and stay in Newtown. We are the only pre-school and agency in town with available state assistance.

----- 410 CHILDREN'S ADVENTURE CENTER -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01410 0003 CHILDREN'S ADVENTURE CENTER	30,000	30,000	30,000	30,000	30,000	25,000		
TOTAL CHILDREN'S ADVENTURE CENTER	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>25,000</u>	-	-

CHILDREN'S ADVENTURE CENTER - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification Item(s) / Description	Itemized Budgeted Amount
01410 0003 CHILDREN'S ADVENTURE CENTER	30,000	AGENCY REQUEST	30,000
			30,000

419 REGIONAL HOSPICE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Regional Hospice provides care, comfort and compassion for those touched by life-limiting illness and loss. The agency achieves its mission through hospice and home care programs, with supportive volunteer and bereavement services. Our Caring Continuum - Cares at Home, Hospice, and the Healing Hearts Center for Grieving Children & Families - offers the right care at the right time. Regional Hospice's team of doctors, nurses, social workers, counselors, and trained volunteers work together to focus on the patient's physical, psychological, and spiritual needs. We provide medical care and family support throughout a patient's illness. Regional hospice employs its own registered nurses who are proficient in pain management and comfort care. Social workers provide counseling and help the patient and family with coping. They also assist with planning needs and access appropriate community services. Home health aides, therapists, family support volunteers, and pastoral and bereavement counselors are also integral to the team. We are there for our patients and families 24 hours a day, seven days a week. In fiscal year 2009, Regional Hospice provided \$602,000 in community benefit and free services to area towns. This included \$219,454.46 in free patient care. Medicare and insurance reimbursements do not cover our expenses; we rely on grants, donations, and community support to provide our programs.

BUDGET COMMENTARY

In prior years, Regional Hospice received grants of \$5,500 from the Town of Newtown. For Fiscal Year 2010-2011 Regional Hospice again requests \$5,500 for its programs and services.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

During F/Y '09 Regional Hospice provided \$602,80 community benefit which includes free care, end-of-life consults, extensive child and adult bereavement services, community and professional education, cost of running a volunteer and community services department. This amount exceeded our baseline goal of **\$475,000** by over **\$127,000**. Our baseline goal for F/Y '10 is again **\$475,000**. With ever increasing community needs, we hope to attain sufficient support to continue to exceed this goal by a similar amount in the coming year. Comprehensive community bereavement support in area towns through the Healing Hearts Center for Grieving Children & Families is a major Regional Hospice initiative. Healing Hearts recently received national acclaim and was presented as a model for program replication as a 2009 Finalist for a Monroe E. Trout Premier Cares Award. This past fiscal year, our Children's Program had 17 support groups and served 951 children and adults through 1,141 adult visits and 1,450 children's program visits to the center, and additional contacts within local communities. This was a total of 5,722 contacts to or visits by bereaved individuals this year. We met our 2009 goals for preparing for new Medicare conditions of participation, and received 100% compliance during our surprise audit in June by the CT Department of Public Health. Our F/Y 2010 and 2011 goals include compliance with Medicare and State of CT requirements for our spring 2010 hospice and homecare certification through CHAP (Community Health Accreditation Program).

419 REGIONAL HOSPICE

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01419 0000 REGIONAL HOSPICE ALLOCATIONS	5,500	5,500	5,500	5,500	5,500	5,500		
TOTAL REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	5,500	-	-

REGIONAL HOSPICE - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification Item(s) / Description	Itemized Budgeted Amount
01419 0000 REGIONAL HOSPICE ALLOCATIONS	5,500	NURSING, SUPPORT AND BEREAVEMENT SERVICE	5,500
			5,500

420 VETERAN'S GUIDANCE SUPPLIES

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

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 veterans 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.

BUDGET COMMENTARY

Budget amount is the same as prior year

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

----- 420 VETERAN'S GUIDANCE SUPPLIES -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01420 0000 VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250		
TOTAL VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250	-	-

VETERAN'S GUIDANCE SUPPLIES - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01420 0000 VETERAN'S GUIDANCE SUPPLIES	250	AGENCY CONTRIBUTION	250
			250

425 N.W. REGIONAL MENTAL BOARD

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

- The Northwest Regional Mental Health Board, Inc., in concert with Mental Health Councils 20, 21, and 22, has the responsibility of planning for needed mental health services and evaluating mental health programs. The Board and Councils are citizen advisory groups which advocate for needed funding, make recommendations as to how funds should be spent, advocate for policies and legislation which are needed by persons with mental illness and their families, evaluate local programs funded by the Department of Mental Health and Addiction Services to be sure the programs are meeting the local needs and are effective, and provide educational information to the public about mental illness.
- Newtown is a member of the Housatonic Mental Health Council 21. James Smith, of 2 Little Brook Lane, is the town appointee representing Newtown.
- Funds are requested from all 43 towns of Northwest Connecticut based on .11 cents per capita, utilizing the CT Department of Public Health 2008 Population Estimates figure. Funds are used to support operating costs, particularly salaries of 2.5 FTE staff - one executive director, a part-time professional evaluation coordinator, and an administrative assistant - who work with over 100 volunteers.

BUDGET COMMENTARY

- Payroll is projected at the same amount as last year. Staff have been advised that due to budgetary constraints there can be no increases again, for the third year.
- All of our budget projects flat funding. Where possible, costs have been reduced. We have sought and received several small grants, but at this point we are projecting a deficit.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Accomplishments: Attached is our report of accomplishments for FY 08-09. Some key areas were as follows:

- Evaluations: The Board and its three Councils exceeded their goal and were able to complete 22 reviews of programs/services in the region. In the greater Danbury area these included state-operated services such as their Community Support Program and Transitional Housing, as well as PNP-operated services including New Heights, New Milford Hospital Outpatient Program, Danbury Hospital's regular and Intensive Outpatient Programs, and Interlude Residential Services. Review of Critical Incident reports is done quarterly.
- Planning: The ongoing process of assessing unmet needs and collaboration on the development of new programs is ongoing. This year we were also involved in the Requests for Information and Programs for a major reprocurement process for Supported Employment services.
- Education: Our annual education project in May provided information to 32 communities including Newtown. We distributed, free to our libraries, copies of a CPTV series about mental illness. The Newtown representative has been particularly active in all educational efforts.
- Health and Wellness: We continue to be active in developing community-based smoking cessation supports for people with mental illness and substance use disorders.

2010-11 Goals: Many of our activities (evaluation and planning) are legislatively mandated and these activities remain core goals, as do education and advocacy regarding wellness. The annual needs assessment and at least 20 reviews are planned for each year.

----- 425 N.W. REGIONAL MENTAL BOARD -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01425 0000 N.W. REGIONAL MENTAL BD ALLOC	2,970	2,974	2,947	2,947	2,941	2,941		
TOTAL N.W. REGIONAL MENTAL BOARD	2,970	2,974	2,947	2,947	2,941	2,941	-	-

N.W. REGIONAL MENTAL HEALTH BOARD - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01425 0000 N.W. REGIONAL MENTAL BD ALLO	2,941	<p>THE REQUEST IS BASED ON 11 CENTS PER CAPITA FOR 26,737 NEWTOWN RESIDENTS REPORTED IN THE CT DEPARTMENT OF PUBLIC HEALTH 2008 POPULATION ESTIMATES.</p> <p>THIS RATE HAS REMAINED UNCHANGED FOR MANY YEARS. THE DECREASE IN POPULATION RESULTED IN A DECREASE IN OUR REQUEST OF \$6 UNDER LAST YEAR'S REQUEST OF \$2,947.</p> <p>WE DEEPLY APPRECIATE THE CONTINUED SUPPORT OF THE TOWN OF NEWTOWN</p>	2,941
			2,941

428 DANB REG CHILD ADVOCACY CENTER

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Since 1976, the Danbury Regional Child Advocacy Center, Inc., (DRCAC) has been providing prevention services to families at risk of child abuse and neglect. From July, 2008 to June, 2009, 32 clients in Newtown benefited from the following programs:

- Parent Aide Program: weekly, one-to-one, home visiting services provided by trained para-professionals; two Parent Aides are assigned to Intensive Home-Based Therapy Teams.
- Teams:
 - Child Protection Teams develop and implement coordinated services for individual families
 - Multi-disciplinary Investigation Teams (MIT) convene to improve the investigation, intervention and prosecution of child sexual abuse and serious physical abuse and neglect while minimizing secondary trauma to the child.
- COPES (Communication of Parent Effectiveness Skills): provides education and support through weekly Parent/Infant/Toddler groups, offered in English and in Spanish.
- Community Education: presents to community groups and provides in-service training for professionals about child abuse.
- Parent Net: Evening classes provide parenting information and skills in collaboration with Danbury schools, courts and DCF.
- Volunteer Mentor Program:
 - One-to one parent mentors serve as role models, providing support, advocacy and reinforcement of previous learning for families no longer receiving intensive services.
- Grandparent As Parents Support Groups (GAPS) meet weekly with trained and supervised co-facilitators to provide information, support and advocacy; child care is provided when requested

Additionally, Newtown residents serve the Advocacy Center in the following capacities: 5 Board members are residents of Newtown and 2 Volunteer Mentors are residents of Newtown. The MIT Program provides great benefit to the work of the Newtown Police Department; Captain Mike Kehoe sits on the MIT Advisory Board. We appreciate your continued support of the partnership between the Town of Newtown and the Child Advocacy Center, and encourage you to contact us for further information.

BUDGET COMMENTARY

2010 budget projects slightly reduced expenses from the '09 Budget. We anticipate revenue from public sources, individual contributions and some foundation sources to remain at current levels.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

	<u>'09 Accomplishments</u>		<u>'09-'10 Goals</u>	
	<u>Total</u>	<u>Newtown</u>	<u>Total</u>	<u>Newtown</u>
	<u>Clients served</u>	<u>Clients Served</u>	<u>Clients Served</u>	<u>Clients Served</u>
Parent Aide Program	507	15	570	16
Teams Program	196	8	200	8
COPES Program	84	4	85	4
ParentNet Program	205	2	210	4
Volunteer Mentor Program/GAPS	86	3	90	4

----- 428 DANB REG CHILD ADVOCACY CENTER -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL
					PROPOSED	RECOMMENDED	ADOPTED	
01428 0000 DANB REG CHILD ADVOCACY CEN	2,500	2,750	2,750	2,750	2,750	2,750		
TOTAL DANB REG CHILD ADVOCACY CENTER	2,500	2,750	2,750	2,750	2,750	2,750	-	-

DANBURY REGIONAL CHILD ADVOCACY CENTER - BUDGET JUSTIFICATION

Account		Justification		
Account	Department Budget Request	Item(s) / Description		Itemized Budgeted Amount
01428 0000 DANB REG CHILD ADVOCACY CEN	2,750	AGENCY REQUEST <u>TOTAL AGENCY EXPENDITURES:</u> Salaries 435,508 Payroll Taxes & Fringe benefits 76,991 Capital Expenditures 1,000 Community relations 1,750 Contract services 27,426 Daniels Memorial Award (a) 0 Depreciation expense (b) 0 Dues & subscriptions 1,000 Insurance - Business 5,500 Insurance - Professional liability 1,075 Lease exp - Equipment 838 Leir Client Assisstance Fund 4,000 Parking 2,635 Payroll processing 2,200 Postage 1,750 Printing 3,500 Professional services - Program 11,000 Rent - Office 15,000 Rent - Program 9,000 Repair & maintenance - equipment 3,000 Repair & maintenance - office 1,000 Staff Development 5,702 Staff Travel 16,068 Supplies 21,675 Telephone 5,656 Utilities 5,500 <hr/> 658,774 (a) - Funded by Restricted contributions to Charlene Danels Memorial Fund. (b) - Depreciation exp is not a budgeted account.		2,750
				<u>2,750</u>

429 WOMEN'S CENTER OF DANBURY

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Women's Center's mission is to provide free & confidential services to prevent or lessen the trauma associated with domestic violence, sexual assault and other major life crises. Services are provided to adults and children through our 3 major programs: Domestic Violence Services, Sexual Assault Services & Resource Services and include: Crisis intervention, including two 24/7 hotlines for domestic violence and sexual assault, police & hospital site responses & walk-ins at our 2 West Street facility; Elizabeth House, our 13-bed emergency shelter for women & child victims of domestic violence/sexual assault (men are sheltered in separate location); Individual & support group counseling; Individual & system advocacy; Primary prevention, education & training programs for area residents from pre-school age through senior citizens, civil, social, religious organizations & area businesses, law enforcement, health care, & other professionals; info & referral for a wide range of area services.

BUDGET COMMENTARY

Given the challenges facing towns as well as the non-profit sector, we respectfully request the same amount of funding that we received last year: \$10,000.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

During the 2009 fiscal year, the Women's Center provided services to a total of 19,513 adults and children, including 1,740 Newtown residents. Direct service staff & volunteers provided 12,726 counseling sessions and responded to 1,421 hotline calls. Our Community Education staff provided a total of 710 education and primary prevention programs including :462 to area schools, 164 professional trainings and 84 community presentations. Elizabeth House sheltered a total of 115 women and their children.

Our goals for 2010-2011, include:

- Continue to provide our specialized, critically needed services to area residents, including a minimum of 1,700 Newtown residents
- Provide a minimum of 700 primary prevention, education & training programs to area residents, including at least 11,000 children
- Respond to a minimum of 1,400 hotline calls, and provide at least 12,000 counseling sessions for adults and children.

429 WOMEN'S CENTER OF DANBURY

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01429 0000 WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	10,000		
TOTAL WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	10,000	-	-

WOMEN'S CENTER OF DANBURY - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01429 0000 WOMEN'S CENTER OF DANBURY	10,000	AGENCY REQUEST	10,000
			10,000

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Ability Beyond Disability's mission truly sums up the goal of all of the programs we offer. " To enable individuals whose independent living skills are impaired by disability, illness or injury to achieve and maintain self-reliance, fulfillment and comfort at home, at work and in the community, by providing the best comprehensive home, health and rehabilitative services". That is the goal of all of the services we provide, from employment services which aids consumers in preparing, obtaining and maintaining employment, to residential services for those unable to live without assistance to providing just enough supports to enable individuals to live in their own apartments with only the supports they need, fostering their independence and building those skills that will facilitate them living entirely independently.

BUDGET COMMENTARY

Ability Beyond Disability's 2009-2010 funding request remains at \$4,500. The funds received will once again help close the ever-growing gap in funding between the funding we receive from the state and the actual cost of delivering the services that our consumers rely upon.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

During this past year Ability Beyond Disability has continued our commitment to providing the best care and services to our consumers. We have implemented the Pathways to Excellence program to provide more comprehensive and specialized training to raise direct care staff to direct support professionals. This training allows Ability Beyond Disability to offer more training to those individuals wishing to make a career in direct care and increase our retention rate in anticipation of greater demand for these individuals.

As we look to the future we are guided by Vision 2013. Among the goals we have established for ourselves is a doubling the number of consumers and employees, including having 30% of our workforce being certified Direct Support Professionals through the Pathways to Excellence program.

431 ABILITY BEYOND DISABILITY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01431 0000 ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	4,500		
TOTAL ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	4,500	-	-

433 NEWTOWN YOUTH & FAMILY SERVICES

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Newtown Youth & Family Services (NYFS) traces its history to Youth Services in Newtown (est. 1981) and Family Life Center (est. 1983). The merger of the more recently called Newtown Youth Services and Family Counseling Center occurred July 1, 2007. NYFS employs ten fulltime and twelve part-time staff as well as fourteen teen tutors. The professional staff has the expertise to treat individuals and families who come with a variety of complex life cycle problems from dealing with a death, divorce or parenting to the more complex problems such as depression, sexual abuse, family violence, substance abuse, schizophrenia, and other chronic mental illness. Services are extremely accessible to clients with operating hours which extend until 8:00 pm four days per week. NYFS' vision is to become a recognized leader in providing mental health and social services.

BUDGET COMMENTARY

NYFS is seeking funding restoration to the 2008-2009 level of \$270,000. NYFS has greatly increased the number of clients and the number of hours of service in the last year. Requests for services continue to rise as to the percentages of individuals who are un or under-insured leaving the agency with more services to provide and fewer resources to do so with. Our current budget request reflects a decrease in the amount of funds utilized for administration with a reallocation to direct face-to-face individual clinical services. The need in the community for family services is greater than it has been in the past decade. NYFS staff is working at maximum capacity and needs additional funds to fulfill all of the requests for services that are made.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

NYFS is very pleased to have increased the number of youth we serve in after school and evening programming. We are currently awaiting a determination on our status from the Council on Accreditation for Family Services agencies. This is the culmination of 18 months of policy and procedure review and refinement by the agency. Individual counseling sessions have increased 19%. Positive Asset Development programs increased 39%. For 2010-2011 NYFS intends to:

Decrease the time on wait list for services by 25%

Increase the number of participants in group sessions by 30%

Increase the efficacy of program outcomes by 15%

Implement results-based accountability (RAB) outcome measures across all agency functions (direct service and administration)

----- 433 NEWTOWN YOUTH & FAMILY SERVICES -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01433 0000 FAMILY COUNSELING CENTER	214,000	270,000	256,500	256,500	270,000	265,600		
TOTAL NEWTOWN YOUTH & FAMILY SVS	214,000	270,000	256,500	256,500	270,000	265,600	-	-

NEWTOWN YOUTH SERVICES - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01427 0000 NEWTOWN YOUTH SERVICES	270,000	ADULT SUPPORT GROUPS NYCAAP (NEWTOWN YOUTH CREATING AIDS AWARENESS FOR PEERS) POSITIVE YOUTH DEVELOPMENT PROGRAMS JOB BANK CLINICAL - BEHAVIORAL HEALTH TREATMENT - INDIVIDUAL 6-9 YEAR OLD SUPPORT GROUPS 10-14 YEAR OLD SUPPORT GROUPS 15-18 YEAR OLD SUPPORT GROUPS ADMINISTRATION	15,000 5,000 48,000 5,000 100,000 10,000 10,000 15,000 62,000
			270,000

435 AMOS HOUSE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Amos House, inc. has operated as a transitional living program for 20 years and serves the needs of homeless families and individuals through the greater Danbury area. amos house provides temporary living arrangements for the employable homeless for a period of up to 24 months. participants of amos house receive supportive services and individualized case management and guidance to help move toward self-sufficiency. our goal is that participants in our program will develop and improve practical life skills to manage their own financial and personal needs. some of the objectives of our program that will help to achieve these goals are to assist clients in resolving practical problems and or needs such as employment, budgeting, legal, medical, vocational/ educational issues, increasing the number of support systems and resolving shelter issues.

BUDGET COMMENTARY

agency request has not increased from prior year.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Between July 1, 2008 and June 30, 2009 those individuals that identified employment as a goal, 100% obtained employment. Those individuals that identified training or education as a goal, 100% completed or made progress. 50% of all participants enhanced their income and 50% obtained permanent housing.

2010-2011 goals are that 50% of all participants obtain permanent housing, 50% will enhance their income, 75% will complete or make progress in education or vocational training, and 75% will obtain employment.

435 AMOS HOUSE

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01435 0000 AMOS HOUSE ALLOCATIONS	3,300	3,300	3,300	3,300	3,300	3,300		
TOTAL AMOS HOUSE	3,300	3,300	3,300	3,300	3,300	3,300	-	-

AMOS HOUSE - BUDGET JUSTIFICATION

Account	Justification		Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01435 0000 AMOS HOUSE ALLOCATIONS	3,300	AGENCY REQUEST	3,300
			3,300

436 LITERACY VOLUNTEERS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Literacy Volunteers have come a long way since our beginning, 30 years ago, but we still have a long way to go. Last fall we moved into the old Settle Insurance building, with real classrooms and a corp. of dedicated teachers, supplemented with patient and caring volunteer tutors. My dream of pushing the education envelope in the Danbury area, of doing more and asking more of everyone has been paying off for both the area and the students.

It has been working for the school too. Every day we attract better students, and talented instructors to teach and tutor them. Our system is highly intense, and highly personal. No one coasts. No one is invisible. In our small classrooms, with caring teachers and fellow students, no one just "gets by".

BUDGET COMMENTARY

Literacy Volunteers of America-Danbury is requesting an allocation of \$1,000 for the fiscal year 2009-2010.

Our request for the coming year reflects the growth that we have been experiencing. We have expanded our course list with American, World and American History, American Business English and Algebra classes. Of course, we will continue to support our graduates, as they work their way through all the testing, writing and speaking they need to do to succeed in their studies and their lives.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Last year our volunteers contributed over 18,000 hours, teaching 700 adults to read, write and speak English. Among our volunteer staff and core students were many Newtown residents.

436 LITERACY VOLUNTEERS

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01436 0000 LITERACY VOLUNTEERS ALLOCATI	1,500	1,500	1,000	1,000	2,000	1,000		
TOTAL LITERACY VOLUNTEERS	<u>1,500</u>	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	-	-

LITERACY VOLUNTEERS - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01436 0000 LITERACY VOLUNTEERS ALLOCATI	2,000	BUDGET REQUEST	2,000
			2,000

438 SHELTER OF THE CROSS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

We have a new logo and name of our program and residence of the Shelter of the Cross. Our new name is Renewal House.

We are committed to effectively addressing the problem of elderly homelessness in the Greater Danbury area. Here at the Shelter of the Cross, elderly homeless men and women have found a safe, stable transitional home. Since opening our doors in 1998, our shelter has served 66 men and women who have, subsequently, moved on to sustain permanent, independent living. Our program is non-denominational and privately funded. As such, we rely heavily on the assistance of the communities that we serve.

BUDGET COMMENTARY

The annual cost of providing housing and services to one individual in our program is approximately \$32,800. On average, 9% of our costs are covered by government grants; 42% of our costs are covered by grants from foundations and private family funds; 67% of our funding comes from area individuals, businesses and civic organizations.

We are asking for the same amount that was awarded in the prior budget year.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Our services are in great demand. We will continue to house Newtown residents and work with many of the businesses, churches and civic groups in your community.

438 SHELTER OF THE CROSS

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01438 0000 SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	2,500		
TOTAL SHELTER OF THE CROSS	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>	<u>-</u>

SHELTER OF THE CROSS - BUDGET JUSTIFICATION

Account	Justification		Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01438 0000 SHELTER OF THE CROSS	2,500	AGENCY REQUEST	2,500
			2,500

439 WeCAHR

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

WeCAHR is a non-profit advocacy organization, serving people with disabilities in the ten towns of the Housatonic Valley Region. Advocacy is required to coordinate services that Newtown residents need. Funding cuts from state agencies adds to the difficulty in gaining resolution as cases are getting more involved and require more time on the part of our advocates.

BUDGET COMMENTARY

We take responsibility for fundraising to maintain our agencies financial stability through special events and appeals to community residents as well as appeals to all the towns whose residents we serve.

There is no doubt that the need for our services in Newtown will continue. It is for this reason we are asking you to provide funding for our continued services to Newtown residents with disabilities and their families.

We respectfully request to be put in your budget process to ask for \$2,500.00, for this purpose.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

In the 2008 fiscal year, WeCAHR's staff of 7 provided advocacy services to 476 individuals, several of whom were Newtown residents, which is an increase over the previous year. Our support includes representation of adults and children with disabilities. We represent families whose children are provided with special education and promote inclusive education for all children. We strive to keep all children in their home school with the services and supports they need. We also assist individuals who have disabilities to obtain the residential, vocational and rehabilitation supports they need.

439 WeCAHR

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01439 0000 WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000		
TOTAL WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	-	-

WECAHR - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01439 0000 WeCAHR	2,500	AGENCY REQUEST	2,500
			2,500

441 THE VOLUNTEER CENTER

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Volunteer Center impacts many social service organizations and individuals in Western Connecticut through our Comprehensive Volunteer Services which include:

- Volunteer Recruitment & Referral - recruiting, matching & referring volunteers with diverse backgrounds & skills to serve nonprofits in all capacities.
- Assisting nonprofits to determine their volunteer needs- finances, public relations, technology and/or board members.
- Developing newspaper columns of volunteer opportunities for *The News-Times*, *The Newtown Bee*, *The Redding Pilot* and *La Tribuna*.
- Maintaining and promoting our community website, www.volunteersolutions.org. There are approximately 162 nonprofit agencies on our website.
- Volunteer Management Training Series - training volunteer managers to work with and retain community volunteers.
- Board Member Basis & Board Member Roundtable-educating potential/current board members on the role of nonprofit boards & forum

BUDGET COMMENTARY

The Volunteer Center serving Western Connecticut is formally requesting a \$1,500 budget allocation from the Town of Newtown for fiscal year 2010-2011. We are so appreciative of the support we have received from the Town of Newtown and look forward to your continued support so we may sustain our services to the residents and nonprofits of Western Connecticut.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Accomplishments - Recruited and referred 2,070 volunteers during the period of July 2008-June 2009. 102 Nonprofits received 1172 referrals from 727 distinct volunteers from our website. 77 businesses participated in our Business Volunteer Council projects. During National Volunteer Week, we had our Volunteer Van visit local nonprofits and businesses in Western Connecticut including Newtown, to promote and recognize volunteers in the area. We distributed Volunteer Recognition Toolkits to nonprofits and businesses so they could recognize their volunteers. 75 individuals participated in nonprofit Board Member workshops and networking events.
Goals - Increase community volunteerism in Western CT through our newly designed website - www.volunteerdanbury.org
Recruiting diverse community volunteers to serve on local nonprofit boards. Sustain and enhance all of the services of our Comprehensive Volunteer Services Program to assist nonprofits in Western CT meet their missions through the utilization of volunteers.

441 THE VOLUNTEER CENTER

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01441 0000 THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000		
TOTAL THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	-	-

THE VOLUNTEER CENTER - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01441 0000 THE VOLUNTEER CENTER	1,500	BUDGET REQUEST	1,500
			1,500

442 NEWTOWN PARADE COMMITTEE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Labor Day Parade, Parade Day Insurance. September 6, 2010

BUDGET COMMENTARY

Parade Day General Liability Coverage \$1,264.00 Plus Policy Fee & Tax \$110.56 = \$1,374.56
Premium reduced in 2009 with change in deductibles..

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

2010 will be the 49th Annual Parade the largest Labor Day Parade in the State.

----- 442 NEWTOWN PARADE COMMITTEE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01442 0000 NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375		
TOTAL NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375	-	-

NEWTOWN PARADE COMMITTEE - BUDGET JUSTIFICATION

Account		Justification		
Account	Department Budget Request	Item(s) / Description		Itemized Budgeted Amount
01442 0000 NEWTOWN PARADE COMMITTEE	1,375	INSURANCE FOR LABOR DAY PARADE	9/6/2010	1,375
				1,375

443 NEWTOWN PARENT CONNECTION

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The mission of the Newtown Parent Connection is 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. Each spring we offer a "Parent University" which has been successful in reaching over 250 parents and 70 children. Parent University offers a morning of workshop sessions on topics ranging from parenting skills to substance abuse education.

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: weekly "Hope & Support" parent group; weekly "Grands Place" grandparents' support group; and monthly Bereavement group.

Embrace: We assist parents and youth in crisis by referring them to appropriate therapists and treatment programs in order to meet their needs. We have successfully networked with local agencies and treatment professionals.

BUDGET COMMENTARY

Any donated services in the 2010 projected budget are highlighted in red. We anticipate that our agency will be responsible for assuming many of these costs including:

Rent - We are presently operating from a building that has been sold. We expect that we may be responsible for paying rent within the upcoming year.

Support Group Facilitators - These are currently voluntary positions. In order to attract professional counselors, we anticipate needing to offer compensation.

Speakers for Educational Programs - We have had many professionals discount or waive their speaking fees. We expect that we may need to offer some payment for services in the future.

Legal and Accounting Fees - Local professionals have previously offered these services gratis.

Program Administrator - This is the anticipated salary for a projected part-time position.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

We offer 4 to 6 educational public forums per year that are attended by 80 to 100 people per program. Our Parent University is highly successful, is being replicated in March 2010, and yearly thereafter. Based on the program evaluations, our goal is to continue to offer seminars and workshops as requested by the public.

Our current three support groups service over 100 families. Based on the success of these groups and growing needs, we are planning to add two additional groups: a sibling support group and a young peoples' AA and/or NA meeting.

A part-time program administrator is needed in order to address the demands of the community for our services. We take numerous phone calls per week from people seeking help. This necessitates action and case management. The volume of work is increasing with the demands and needs of the community. This exceeds what our volunteer staff can effectively manage.

----- 443 NEWTOWN PARENT CONNECTION -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01443 0000 NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	20,000	25,000	20,000		
TOTAL NEWTOWN PARENT CONNECTION	<u>7,500</u>	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>	<u>20,000</u>	-	-

NEWTOWN PARENT CONNECTION - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01443 0000 NEWTOWN PARENT CONNECTION	25,000	AGENCY REQUEST	25,000
			25,000

444 NW CONSERVATION DISTRICT

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Northwest Conservation District is a unique, local non-profit organization serving the towns and people of Northwest Connecticut since 1953. We are dedicated to the conservation and wise use of local natural resources by providing technical services and education. We provide answers, technical know-how and on-site assistance to local land use staff, commission members and residents. We provide many environmental training programs aimed at developing a sense of stewardship and a conservation ethic.

BUDGET COMMENTARY

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

444 NW CONSERVATION DISTRICT

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01444 0000 NW CONSERVATION DISTRICT	500	500	500	500	500	500		
TOTAL NW CONSERVATION DISTRICT	500	500	500	500	500	500	0	0

N.W. CONSERVATION DISTRICT - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01444 0000 NW CONSERVATION DISTRICT	500	AGENCY REQUEST	500
			500

670 LIBRARY

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Provide popular library materials to satisfy community demands.
Provide an environment that encourages public discourse on community issues.
Provide cutting-edge technological resources and expert help for all residents.
Provide information related to business careers, work, personal finances, and employment.
Provide programs for all age groups on diverse topics of interest.

BUDGET COMMENTARY

Total Grants- 2.60% increase due to economic conditions
Total Operations - 5.15% decrease due to economic conditions
Total Fundraising Other - 1.64% decrease due to economic conditions
Total Investment Income - 0% change
Total Personnel - 1.71% increase due to cost of living
Total Occupancy - 4.10% increase due to contractual services Increases
Total Administration - 0% change

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Initiating a program for caregivers and their special needs children.
Introduced an Express Collection for new books to circulate faster.
Developed a Newtown Author Collection.
Reorganized our Young Adult Department to provide more space.
Children's Department - provide new music program for children - age birth to 2 years.
Programs - better publicity with eblast and newsletters
YA - expand creative writing program to include 5th graders.
Reference Department - replace older computers approximately 10 needed.

670 LIBRARY

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01670 0000 LIBRARY	937,953	1,007,953	1,007,953	1,007,953	1,024,515	1,011,562		
TOTAL LIBRARY	<u>937,953</u>	<u>1,007,953</u>	<u>1,007,953</u>	<u>1,007,953</u>	<u>1,024,515</u>	<u>1,011,562</u>	-	-

LIBRARY - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01670 0000 LIBRARY	1,024,515	SEE TOTAL LIBRARY BUDGET ATTACHED	1,024,515
			1,024,515

490 LAND USE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Land Use Agency responsibilities include administration 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 and Watercourses and Conservation Commissions and The Zoning Board of Appeals. While accomplishing the above responsibilities the Land Use Agency performs a number of functions including:

1. Pre- application reviews with potential developers.
2. Review of commercial and residential development applications.
3. Plans for orderly Town development, including but not limited to roads, sidewalks, zone uses, utilities, public lands and emergency services.
4. New business use and location assessment.
5. Review building permits and certificates of occupancy.
6. Authorize first cuts and lot line revisions
7. Member of the Health Panel Review Board.
8. Manages open space reviews and acquisitions for Town purchases and subdivisions.
9. Apply for and manage open space grant funding.
10. Supervise Intern Program in conjunction with the Public Works and GIS Departments.
11. Coordinates the USGS Aquifer Assessment Study.
12. Manages the FEMA Flood Plain Program.
13. Applies for and manages grants from the State of CT.
14. Responds to all resident complaints concerning land use violations.
15. Issues Notices of Violations and Cease and Desist Orders.
16. Coordinates with Town attorneys on legal actions and law suits.
17. Serves as Town staff for any environmental issues.
18. Serve as support for the Pootatuck Watershed Association Fairfield Hills Authority, Economic Development Commission, Legislative Council, Board of Finance, Board of Selectmen, Town Assessor, Town Clerk and Tax Collector.

BUDGET COMMENTARY

In the 2009- 2010 budget the Land Use Agency was required restructure and attenuate the loss of town revenue at the request of the Board of Selectmen. The resulting 2009-2010 re-organization resulted in decrease from the previous budget year, but required the loss and reduction of services offered.

490 LAND USE

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Land Use Agency Accomplishments, 2009 – 2010

1. The Deputy Director reviewed, negotiated and managed all Open Space proposals, submitting the proposals to P & Z, Legislative Council and the Board of Selectmen.
2. The Deputy Director has applied for and received several grants from various sources.
3. The Land Use 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 is completing our aquifer Level A mapping to be submitted to CT DEP. 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 Agency staff, in conjunction with the Newtown Fish and Game Club, conducted biannual water quality sampling of Taunton Pond.
7. The Land Use Agency Intern program has employed students from Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, and most recently Yale University.
8. The interns conducted a GPS survey to locate and evaluate all of the storm water outfall pipes that enter the Pootatuck and Deep Brook main stems. This project is possible only with the cooperation of the Department of Public Works, the PWA, the Technology and GIS Department and the Office of the First Selectman.
9. The Land Use Agency has purchased Community Viz software which will enable the staff, in conjunction with the Technology Department, to develop planning scenarios to enhance our short- and long-term planning goals.
10. The Land Use Agency has purchased a printer/scanner/plotter that will enable the staff to copy maps and files, minimizing the amount of paper copies. This procedure will also facilitate our transfer to a digital permit process for all the departments.

Land Use Agency Goals for 2009-2010

1. Complete USGS Pootatuck River mod-flow model and level A aquifer mapping.
2. Utilize the Community Viz software for short- and long-term Town planning.
3. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
4. Complete indexing of Town-owned Open Space and establish an Open Space Ordinance to facilitate property management.
5. Digitize the Land Use Agency files and maps to facilitate access and save storage space.
6. Institute the citation ordinance that will allow enforcement officers to levy fees for zoning and wetland violations.
7. Purchase and implement software to computerize our permit process.
8. Coordinate with Energy Use Task Force.
9. Continue our intern program which, at minimal cost, which has produced valuable information for the town.

----- 490 LAND USE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010	2009-2010	2010-2011 BUDGET			
			ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL
01490 1001 LAND USE AGENCY DIRECTOR	72,508	74,667	74,675	74,675	74,675	74,675		
01490 1002 ADMINISTRATION	329,561	326,875	292,402	292,402	292,402	292,402		
01490 1004 COURT STENOGRAPHER	702	1,329	3,000	3,000	3,000	3,000		
01490 2014 DUES, SUBSCRIPTIONS, TRAVEL	2,999	2,747	3,000	3,000	3,000	3,000		
01490 2025 MAPS & PRINTING	4,492	275	4,500	3,500	1,500	1,500		
01490 2026 OPEN SPACE INDEXING	-	9,766	10,000	2,000	10,000	5,000		
01490 2034 CLOTHING	658	622	975	975	975	975		
01490 4060 CONTRACTUAL SERVICES	51,958	26,787	5,000	33,700	5,000	5,000		
01490 4061 LEGAL SERVICES	64,374	102,239	70,000	70,000	85,000	70,000		
01490 5080 CAPITAL	-	3,339	2,400	1,400	2,400	2,400		
TOTAL LAND USE	527,252	548,646	465,952	484,652	477,952	457,952	-	-

LAND USE - POSITION SCHEDULE

Account / Position Classification	2009 - 2010 Amended Budget			2010 - 2011 Requested Budget			Increase / (Decrease)	
	Authorized Positions	Salary Step	Budget Amount	Requested Positions	Salary Step	Budget Request	Positions	Budget
01490 1001 LAND USE AGENCY DIRECTOR								
Land Use Director	1		<u>74,675</u>	1		<u>74,675</u>	0	<u>-</u>
01490 1002 ADMINISTRATION								
Deputy Director	1		69,525	1		69,525	0	-
Zoning Liaison Officer	1		29,620	1		29,620	0	-
Zoning Enforcement Officer	1		55,894	1		55,894	0	-
Conservation Official	1		47,900	1		47,900	0	-
Administrative Assistant	1		39,397	1		39,397	0	-
Secretary	1		31,066	1		31,066	0	-
Part Time Zoning Enforcement Officer	1		19,000	1		19,000	0	-
			<u>292,402</u>			<u>292,402</u>		<u>-</u>
01490 1004 COURT STENOGRAPHER								
Seasonal Court Stenographer			<u>3,000</u>			<u>3,000</u>		<u>-</u>

LAND USE - BUDGET JUSTIFICATION

Account		Justification		Itemized Budgeted Amount
Account	Department Budget Request	Item(s) / Description		
01490 2014 DUES, SUBSCRIPTIONS, TRAVEL	3,000	Mandated course attendance for state and federal town certification for staff and commissions. Subscriptions for legal updates to regulations.		3,000
01490 2025 MAPS & PRINTING	1,500	Required printing and maintenance of town Zoning, Inland Wetlands and Aquifer maps. Public and legal documents for Land Use.		3,000 1,500
01490 2026 OPEN SPACE INDEXING	10,000	Marking, recording and surveying of town-owned Open Space. This includes digitization of maps and the updating of parcel information.		1,500 10,000
01490 2034 CLOTHING	975	Required union clothing allowance for work shoes and uniform.		10,000 975
				975

LAND USE - BUDGET JUSTIFICATION

Account		Justification	
Account	Budget Request	Item(s) / Description	Itemized Budgeted Amount
01490 4060 CONTRACTUAL SERVICES	5,000	Potential development needs in commission expert reporting. Including soil scientists, engineers, traffic engineers, and other professional services.	5000
01490 4061 LEGAL SERVICES	85,000	Defense and proactive pursuit in legal requirement of land use regulations. Restoration to 06 - 07 but forced reduction in 09 - 10 has required use of contingency funds.	5,000 85,000
01490 5080 CAPITAL	2,400	Replacement for field equipment for the action of enforcement and monitoring. Such as; safety field vests, gloves, hard hats, sampling waders, Munsel soil color charts, plant sampling equipment, soil augers, hand lenses, field flagging, forestry incremental borers, seive, H2O sampling tests, laboratory tests on collected samples, field first aid kit.	85,000 2,400
			2,400

550 PARKS AND RECREATION

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The Parks and Recreation Department creates quality recreation and leisure opportunities by strengthening the community through people, parks and programs. We offer over 90 programs throughout the year which includes programs for preschool to adults and canines. These programs include, arts and crafts, cooking, dance, drama, fitness, sports, aquatics, language, kids fit, martial arts, computer, science, special events, trips and adaptive recreation. Camps for the summer include a variety of sports and specialty camps, along with day camp, teen adventure camp and grades 5 & 6 camp. Which involves over 3700 participants. Our seasons also offer many special events such as Egg hunts, Halloween parties, Breakfast with Santa and Dog Days of Summer. We also facilitate and manage the lease payback program for the NYA and schedule many activities there. We have 5 facilities we operate, Dickinson Park, Treadwell Park, Orchard Hill Preserve, Lake Lillinonah, Eichler's Cove Beach & Marina and the Newtown Teen Center. We have the following ball fields which include 22 baseball/softball fields and 20 multi-purpose fields: Fairfield Hills Fields, Watertown Fields, Glander Fields, Liberty Fields, Walnut Tree Field, Oakview Field, SAC Field & Tilson Field. The following properties are mowed by the Parks staff: Highway Department garage, Dog Pound, Ambulance Garage, Sandy Hook Fire Department, Botsford Fire Department, Youth Services building, Police Department, Town Hall South, the Teen Center and various trail heads.

BUDGET COMMENTARY

As our department continues to grow with programs, facilities and responsibilities, it is a challenge to try to keep the budget from a decrease. We are fully aware that it is a very difficult economic time and have only included what is necessary and needed. We also are aware that there will be no hiring in this budget season so we took out the Maintainer position we were once approved for and are in desperate need of. Because of that we need to increase our overtime account because last year when the new employee was not hired the overtime amount needed was not restored from the previous budget. The Capital items are not listed in priority, at this time all are urgent. Payroll increased 3.5% due to negotiated increases.

In the summer program account hourly pay rates went up .50 due to the rise in minimum wage.

We have to increase our lifeguard staff to four guards at Eichler's cove to meet the American Rec Cross requirements. We are also in need of a Waterfront Director to safely and carefully manage both swim facilities. In 2005/06 we had a lifeguard account of 101,070. This was to fully operate two swim facilities, we need those funds to safely and accurately operate our facilities.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Our accomplishments this budget season include: Improvements to the Treadwell park facility, A home and new Summer Concert Series, a New Trail Committee, A Dog Park Committee and many other new programs and activities. The new softball reconfiguration is almost finished at the Middle School to provide a larger and safer playing facility. We have begun the rebuild of the Dickinson Park tennis and basketball courts, and are getting closer to the goal of providing a Skate Park which we plan to begin April 1. We will work move forward with the repairs and remediations to the FFHills maintenance garage to help support our growing maintenance needs. We have begun working with the land use agency to work on trails and open space suitable for town usage. To improve our Parks parking issues. To continue to work on a plan for replacing Fun Space at Dickinson Park and making it handicapped accessible. To improve our parks, To successfully move forward with a Community Center to meet the demands and needs we are facing to have our own facility and not be solely dependent on the school buildings and the limits we have to offering programs and recreational experiences to the community we will also be able to add water aerobic and adult programming for seniors who want more active programming and to be in a mixed age community setting.

----- 550 PARKS AND RECREATION -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01550 1001 DIRECTOR	63,443	56,355	60,000	63,500	67,000	67,000		
01550 1002 ADMINISTRATION	282,091	293,785	295,926	299,528	301,539	301,539		
01550 1003 PARK MAINTAINER OVERTIME	37,671	51,582	48,563	48,563	53,282	53,282		
01550 1004 PARK MAINTAINER SALARY	338,727	350,062	381,859	356,310	384,924	384,924		
01550 1005 SUMMER PROGRAM	84,495	94,217	127,775	86,317	111,269	103,377		
01550 1006 LIFE GUARDS	53,333	64,545	69,130	69,130	101,490	101,490		
01550 1007 RANGERS & GATE ATTENDANTS	35,370	45,035	52,320	52,320	59,910	59,910		
01550 1008 PART TIME STAFF	13,679	13,621	23,490	21,900	22,700	21,900		
01550 2004 RECREATION SUPPLIES	9,650	9,527	9,650	9,650	9,650	9,650		
01550 2008 SIGNS	3,520	6,000	6,000	6,000	6,000	6,000		
01550 2013 EDUCATION & TRAINING	4,188	5,150	9,936	6,000	10,975	10,975		
01550 2018 UTILITIES	35,441	47,524	65,660	55,000	71,660	71,660		
01550 2024 POOL EXPENSES	30,262	32,145	32,342	32,342	32,342	32,342		
01550 2034 SAFETY CLOTHES & ALLOWANCES	8,719	13,424	13,325	13,325	13,650	13,150		
01550 3051 GENERAL MAINTENANCE	27,654	28,869	30,200	30,200	31,700	31,700		
01550 3052 GROUNDS MAINTENANCE	100,351	107,781	113,661	113,661	117,161	117,161		
01550 3053 TRAIL MAINTENANCE	-	2,879	5,000	5,000	6,200	6,200		
01550 4060 CONTRACTUAL SERVICES	252,485	221,474	297,636	280,000	292,136	280,000		
01550 5080 CAPITAL	388,069	341,094	202,550	197,038	254,600	167,600		
TOTAL PARKS AND RECREATION	1,769,148	1,785,070	1,845,023	1,745,784	1,948,188	1,839,860	-	-

PARKS & RECREATION - POSITION SCHEDULE

<u>Account / Position Classification</u>	<u>2009 - 2010 Authorized Positions</u>	<u>2010 - 2011 Requested Positions</u>	<u>2009 - 2010 Amended Budget</u>	<u>2010 - 2011 Requested Budget</u>	<u>Increase / (Decrease)</u>
	<u>Salary Step</u>	<u>Salary Step</u>	<u>Budget Amount</u>	<u>Budget Request</u>	<u>Positions</u>
01550 1001 DIRECTOR					
Director of Parks & Recreation			63,500	67,000	- 3,500
01550 1002 ADMINISTRATION					
Assistant Director of Parks			60,989	63,000	- 2,011
Assistant Director of Recreation			49,431	49,431	-
Parks Operations Supervisor			46,847	46,847	-
Fields Operation Supervisor			51,629	51,629	-
Administrative Assistant			41,809	41,809	-
Secretary			31,347	31,347	-
Part Time Clerical			17,476	17,476	-
			<u>299,528</u>	<u>301,539</u>	<u>2,011</u>
01550 1004 PARK MAINTAINER SALARY ***					
Maintainer			336,297	337,904	- 1,607
Mechanic			41,662	43,120	- 1,458
budget amendment			(25,549)		
On Call Stipends			3,900	3,900	-
			<u>356,310</u>	<u>384,924</u>	<u>3,065</u>
01550 1005 SUMMER PROGRAM					
Summer Day Camp Positions			86,317	111,269	24,952
01550 1006 LIFE GUARDS					
Life Guard			69,130	101,490	32,360
01550 1007 RANGERS & GATE ATTENDANTS					
Rangers / Gate Attendants			52,320	59,910	7,590
01550 1008 PART TIME STAFF					
Part Time			21,900	22,700	800

*** parks & recreation contract expires on 6/30/2011. Salaries reflect a 3.5% increase.

PARKS & RECREATION - BUDGET JUSTIFICATION

Account	Department	Justification	Itemized Budgeted Amount
Account	Budget Request	Item(s) / Description	
01550 1003 PARK MAINTAINER OVERTIME	53,282	Last year we requested 48,563 instead of the Actual from 2008-2009 of 51,,582 because we were a we were antcipating new employee. When the new employee was not hired the amount for overtime was not returned and we had a shortage in our overtime account. We need to request the amount again since we lost the extra employee position. The increase covers projected union mandated hourly increase of 3.5%	53,282 -
01550 2004 RECREATION SUPPLIES	9,650	SUMMER PROGRAM: SITE DIRECTOR'S PETTY CASH ARTS & CRAFTS SUPPLIES EQUIPMENT FIRST AID SUPPLIES REC. SUPPLIES FOR OTHER PROGRAMS	53,282 900 3,800 1,650 1,650 1,650
01550 2008 SIGNS	6,000	AS IN THE PAST , THE NEED FOR ADDITIONAL SIGNAGE AT ALL OF OUR LOCATIONS IS BECOMING INCREASINGLY NECESSARY. SIGNS DISAPPEAR AND WITH THE ADDITION OF EICKLER'S COVE MANY MORE SIGNS ARE NEEDED. SIGNS FOR OUR A-FRAME ADVERTISING; ROAD RACE, TURKEY SHOOT, REGISTRATIONS, BREAKFAST WITH SANTA ETC. THESE SIGNS HAVE HELPED WITH OUR ENROLMENT GOING UP IN PROGRAMS AND ADVERTISING TO THOSE WHO DO NOT HAVE CHILDREN IN THE SCHOOL SYSTEM	9,650 6,000
01550 2013 EDUCATION & TRAINING	10,975	STAFF TRAINING : Examples CPR AND FIRST AID TRAINING FOR WATERFRONT STAFF AND PARK STAFF MISC. FOR MAINTAINERS TO ATTEND JOB RELATED classes POOL OPERATEOR'S CERTIFICATION COURSE/IRRIGATION TECHNICIAN COURSE CDL CERTIFICATION (INCREASED HERE DUE TO MORE NEEDED) cost for course increased PROFESSIONAL DUES: DIRECTOR; ASSISTANT DIRECTOR PARKS & ASSISTANT DIRECTOR RECREATION NATIONAL REC. AND PARKS ASSOCIATION CT REC. AND PARKS ASSOC. CT PARKS ASSOCIATION CONF. SEMINARS , MEETINGS AND SUBSCRIPTIONS MORE INFO ATTACHED FOR BREAKDOWN	6,000 600 1,000 600 2,500 6,275
			10,975

PARKS & RECREATION - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01550 5080 CAPITAL	254,600	See attached	254,600
			254,600

870 FAIRFIELD HILLS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Operation of Fairfield Hills campus including all non-bonded expenditures including security, building maintenance, grounds maintenance and utilities.

BUDGET COMMENTARY

In addition to the DeMarco Management budget of \$440,200. We are budgeting \$65,220 for our clerk, legal fees and consultant fees for a total budget of \$505,420.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

870 FAIRFIELD HILLS

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01870 5000 FAIRFIELD HILLS	498,500	515,239	490,700	485,000	-	-	-	-
01870 1002 ADMINISTRATIVE PAYROLL	-	-	-	-	44,400	44,400	-	-
01870 2011 SUPPLIES	-	-	-	-	400	400	-	-
01870 2018 UTILITIES	-	-	-	-	111,515	111,515	-	-
01870 2026 MISC EXPENSES	-	-	-	-	1,000	1,000	-	-
01870 3000 FEES & PROFESSIONAL SVS	-	-	-	-	59,498	59,498	-	-
01870 3051 REPAIRS & MAINTENANCE	-	-	-	-	22,800	22,800	-	-
01870 4060 CONTRACTURAL SERVICES	-	-	-	-	265,807	245,387	-	-
TOTAL FAIRFIELD HILLS	498,500	515,239	490,700	485,000	505,420	485,000	-	-

FAIRFIELD HILLS - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01870 5000 FAIRFIELD HILLS	-	THIS ACCOUNT WAS USED IN PRIOR YEARS. IT IS NO LONGER USED. THE ACCOUNTS ARE PROVIDED BELOW FOR MORE DETAIL.	-
01870 1002 ADMINISTRATIVE PAYROLL	44,400	Administrative Payroll - Maria DeMarco - Campus Administrative Payroll - Mary Jane McNamara (Part Time)	23,400 21,000
01870 2011 SUPPLIES	400	Office Supplies & Expenses - Contingency of \$100 per quarter	44,400 400

FAIRFIELD HILLS - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01870 2018 UTILITIES	111,515	Electricity - Estimated cost for outside lighting and 28 Trades Lane Gas - Increase 5% prior year for gas @ 28 Trades Lane Water/Sewer - Estimated cost water/sewer at 28 Trades Lane	102,000 8,715 800
01870 2026 MISC EXPENSES	1,000	Other Administrative Expense - contingency of \$250 per quarter for miscellaneous administrative ex	111,515 1,000
01870 3000 FEES & PROFESSIONAL SVS	59,498	Management Fee (\$2,122/month split - 60% Campus/40% Town Hall) Professional Services - Grogins, Barclay, Bartley, etc.	1,000 15,278 44,220
01870 3051 REPAIRS & MAINTENANCE	22,800	Electrical Services - Contingency \$1000 per quarter for repairs HVAC Services - contingency \$250 per quarter Plumbing Services - contingency \$250 per quarter R&M Supplies - estimated at \$1000 per quarter General Building Maintenance - Labor estimated at \$1250 Per Quarter Signage - Contingency of \$1000 per quarter for signage Fire Protection - Contingency of \$200 per quarter On-Site Office Telephone - 4 lines for office and monitoring	59,498 4,000 1,000 1,000 4,000 5,000 4,000 800 3,000 22,800

FAIRFIELD HILLS - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01870 4060 CONTRACTURAL SERVICES	265,807	Security Services - Estimated based on \$19.95 per hour	82,560
		Other Security Expenses - contingency of \$250 per quarter for miscellenious security	1,000
		Landscaping - Based on previous expenses plus increase	136,500
		Snow Removal - Estimated cost \$185 twice per storm x 20 storms plus supplies	12,500
		Project contingency - contingency for building and leasehold improvements	33,247
			265,807

570 CONTINGENCY

DEPARTMENT SERVICES / PROGRAMS 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 COMMENTARY

In the prior years expenditure columns you will see zero expenditures for each year. This is because there are no expenditures in this account. Only budget transfers. If you see a zero amount in the amended budget column this would be due to all of the original budget amount being transferred to other accounts. The following is the original budget amounts for this account:

<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
\$387,353	\$540,000	\$369,742	\$455,654

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

N/A

570 CONTINGENCY

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01570 2000 CONTINGENCY FUND	-	-	455,654	217,363	400,000	400,000		
TOTAL CONTINGENCY	-	-	455,654	217,363	400,000	400,000	-	-

CONTINGENCY - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification	Itemized Budgeted Amount
01570 2000 CONTINGENCY FUND	400,000	FOR UNANTICIPATED EXPENDITURES	400,000
			400,000

580 DEBT SERVICE

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

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. The Board of Finance has a 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 Board of Finance is working to keep the limit below the 10% mark using 9% as a future goal.

BUDGET COMMENTARY

New debt will be issued in February 2010. Bonds will be issued for 14,230,000 for approved CIP projects and the refunding of the 3.5M NYA lease debt. Projects funded included: high school addition (\$6,000,000); pumper truck replacement (\$550,000); police radios (\$494,000); treadwell pool (\$405,000); parks & recreation maintenance facility (\$350,000); dickinson park (\$620,000); modular classrooms (\$897,000); open space (\$1,500,000) and tilson soccer field (\$10,000).

Before this budget is adopted there will be an accurate amount for principal and interest (department request has an estimate for the new bonding).

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Debt service expenditures have been at or under the 10% cap limit. It is a future goal to keep debt service expenditures at or below 9% of the total budget. Budgeted debt service amounts for 2009 - 2010 calculate to be 9.43% of the total budget. Because debt service expenditures are a large part of the budget it is a goal to keep year to year debt service expenditures stable as opposed to large swings in debt service.

----- 580 DEBT SERVICE -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01580 2001 PRINCIPAL	6,446,911	6,367,885	7,338,867	7,473,867	6,889,958	6,889,958		
01580 2002 INTEREST	2,824,200	2,753,122	2,601,357	2,115,919	2,706,969	2,706,969		
01580 2003 BONDING EXPENSE	-	-	10,000	10,000	10,000	10,000		
01580 2004 FFH LEASE	-	-	259,750	173,167	-	-		
TOTAL DEBT SERVICE	9,271,112	9,121,007	10,209,974	9,772,953	9,606,926	9,606,927	-	-

DEBT SERVICE - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01580 2001 PRINCIPAL	6,889,958	PRINCIPAL PAYMENTS ON OUTSTANDING BONDS (SEE ATTACHED)	6,889,958
01580 2002 INTEREST	2,706,969	INTEREST PAYMENTS ON OUTSTANDING BONDS (SEE ATTACHED).	2,706,969
01580 2003 BONDING EXPENSE	10,000	MISCELLANEOUS BOND EXPENSES.	10,000
01580 2004 FFH LEASE	-	DEBT SERVICE ON DEMOLITION OF GREENWICH HALL AND CONSTRUCTION OF PARKING LOT. OTHER DEBT WAS REFUNDED INTO GENERAL OBLIGATION BONDS	-

230 TOWN HALL MANAGERS

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

The building houses offices of the First Selectman, Town Clerk, Finance Department, Tax Collector, Assessor, Judge of Probate, Registrars of Voters and the Edmond Town Hall Managers. The administration of the 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.

BUDGET COMMENTARY

We are requesting the budget remain the same as last year.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

Prior accomplishments:
Theater renovations: New seats, new flooring and new carpeting. Kitchen renovations.

Goals:
Theater improvements: new air conditioning and acoustical work.
Alexandria Room improvements: electrical, paint, rehab chandeliers and piano.

230 TOWN HALL MANAGERS

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01230 0000 TOWN HALL BOARD OF MANAGERS	165,000	190,000	190,000	190,000	190,000	170,000		
TOTAL TOWN HALL MANAGERS	165,000	190,000	190,000	190,000	190,000	170,000	-	-

TOWN HALL MANAGERS - BUDGET JUSTIFICATION

Account		Justification	
Account	Department Budget Request	Item(s) / Description	Itemized Budgeted Amount
01230 0000 TOWN HALL BOARD OF MANAGERS	190,000	BUDGET REQUEST - SAME AS PRIOR YEAR SEE ATTACHED DETAIL BUDGET	190,000
			190,000

890 TRANSFERS OUT - CAPITAL

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

Represents authorized transfers out to other funds. Usually done by special appropriation, hence there is no original budget amount.

BUDGET COMMENTARY

No planned transfers.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

----- 890 TRANSFERS OUT - CAPITAL -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01890 5000 RESERVE CAP & NON RECURRING	-	27,000	-	92,060	-	-	-	-
TOTAL RESERVE CAP & NONRECURRING EXP	-	27,000	-	92,060	-	-	-	-

CAPITAL & NON RECURRING EXPENDITURES - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification Item(s) / Description	Itemized Budgeted Amount
01890 5000 TRANSFER OUT	-		-

860 RESERVE CAP & NONRECURRING EXP

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

This account dedicates a portion of the Town's operating budget for capital purposes (around a quarter of one percent of the budget). 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 multi year 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. If during mid year 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 COMMENTARY

From time to time the Town has appropriated an amount for transfer to the Capital Non Recurring Fund. The last time was \$300,000 in fiscal year 2007-2008. Best practices state that funding 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. This year is one of those years, due to the economic climate.

\$100,000 has been put in the department request to fund the 2012 grand list reval.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

To establish a policy to consistently budget an amount out of the Town's operating funds to fund the Capital Non Recurring Fund.

----- 860 RESERVE CAP & NONRECURRING EXP -----	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
01860 5000 RESERVE CAP & NON RECURRING	300,000	-	-	-	100,000	-	-	-
TOTAL RESERVE CAP & NONRECURRING EXP	300,000	-	-	-	100,000	-	-	-

CAPITAL & NON RECURRING EXPENDITURES - BUDGET JUSTIFICATION

Account		Justification		
Account	Department Budget Request	Item(s) / Description		Itemized Budgeted Amount
01860 5000 RESERVE CAP & NON RECURRING	100,000	<p>APPROXIMATELY 0.0025% OF THE OPERATING BUDGET = 275,000</p> <p>AMOUNT SET ASIDE FOR ASSESSMENT REVALUATION</p> <p>The Town of Newtown is required by state statute to perform a revaluation for the October 1st 2012 grand list. We expect the cost of this revaluation to be much less than the last one that performed for the October 1st 2007 grand list. I estimate the cost of this revaluation to be in the \$300,000 to \$350,000 range. The last revaluation in town was a full measure and list, this revaluation does not require staff to knock on doors but just requires assessments to be changed.</p> <p>Chris Kelsey CCMA II</p>		<p>100,000</p> <hr/> <p>100,000</p>

900 BOARD OF EDUCATION

DEPARTMENT SERVICES / PROGRAMS DESCRIPTION

From State statutes:

Sec. 10-222. Appropriations and budget. Financial information system. (a) Each local board of education shall prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year and shall submit such estimate to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made. The money appropriated by any municipality for the maintenance of public schools shall be expended by and in the discretion of the board of education. Except as provided in this subsection, any such board may transfer any unexpended or uncontracted-for portion of any appropriation for school purposes to any other item of such itemized estimate. Boards may, by adopting policies and procedures, authorize designated personnel to make limited transfers under emergency circumstances if the urgent need for the transfer prevents the board from meeting in a timely fashion to consider such transfer. All transfers made in such instances shall be announced at the next regularly scheduled meeting of the board. Expenditures by the board of education shall not exceed the appropriation made by the municipality, with such money as may be received from other sources for school purposes. If any occasion arises whereby additional funds are needed by such board, the chairman of such board shall notify the board of finance, board of selectmen or appropriating authority, as the case may be, and shall submit a request for additional funds in the same manner as is provided for departments, boards or agencies of the municipality and no additional funds shall be expended unless such supplemental appropriation shall be granted and no supplemental expenditures shall be made in excess of those granted through the appropriating authority. The annual report of the board of education shall, in accordance with section 10-224, include a summary showing (1) the total cost of the maintenance of schools, (2) the amount received from the state and other sources for the maintenance of schools, and (3) the net cost to the municipality of the maintenance of schools. For purposes of this subsection, "meeting" means a meeting, as defined in section 1-200.

BUDGET COMMENTARY

See separate Board of Education Budget Book.

PRIOR ACCOMPLISHMENTS & 2010 - 2011 GOALS

See separate Board of Education Budget Book.

900 BOARD OF EDUCATION

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET		
					BOE REQUEST	BOARD OF FINANCE	LEGISLATIVE COUNCIL
01900 0000 BOARD OF EDUCATION	62,876,355	66,023,381	66,314,928	66,314,928			
TOTAL BOARD OF EDUCATION	62,876,355	66,023,381	66,314,928	66,314,928	-	-	-

BOARD OF EDUCATION - BUDGET JUSTIFICATION

Account	Department Budget Request	Justification Item(s) / Description	Itemized Budgeted Amount
01900 0000 BOARD OF EDUCATION	-		-