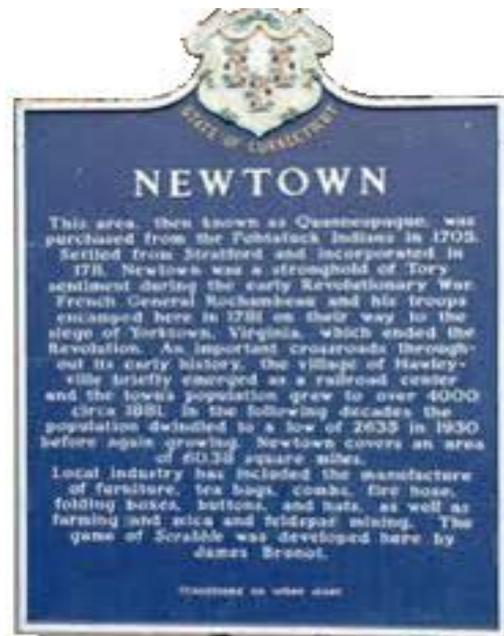


ANNUAL BUDGET 2015 – 2016



TOWN OF NEWTOWN, CONNECTICUT

First Selectman

PROPOSED

JANUARY 20 , 2015

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TOWN OF NEWTOWN
FIRST SELECTMAN BUDGET PROPOSAL FOR 2015 - 2016
SUMMARY OF EXPENDITURES BY OBJECT

	2014 - 2015 AMENDED	2015 - 2016 1st SELECTMAN PROPOSED	Increase / (Decrease)	Percent Change
<u>BOARD OF SELECTMEN BUDGET:</u>				
MUNICIPAL SERVICES:				
WAGES & SALARIES	11,406,091	11,552,676	146,585	1.29%
FRINGE BENEFITS	5,091,722	5,087,541	(4,181)	-0.08%
INSURANCE	1,019,550	1,025,000	5,450	0.53%
OPERATING EXPENSES	7,306,966	7,383,807	76,841	1.05%
CAPITAL	2,240,524	2,539,929	299,405	13.36%
CONTINGENCY	144,063	350,000	205,937	142.95%
CONTRIBUTIONS TO OUTSIDE AGENCIES:				
TOWN AGENCIES	2,080,155	2,065,460	(14,695)	-0.71%
OTHER AGENCIES	88,835	88,842	7	0.01%
TOTAL MUNICIPAL SERVICES	29,377,906	30,093,256	715,350	2.43%
CAPITAL FINANCING - DEBT SERVICE	10,342,994	10,110,702	(232,292)	-2.25%
TOTAL BOARD OF SELECTMEN BUDGET	39,720,900	40,203,958	483,058	1.22%

BUDGET TALKING POINTS (refer to budget summary on prior page)

****FIRST SELECTMAN PROPOSED 2015-16 BUDGET = \$40,203,958; REPRESENTS AN INCREASE OF \$483,058 (1.22%) OVER 2014-15 AMENDED BUDGET****

- **WAGES & SALARIES** – increase of \$146,585 or 1.29%
 - 1.90% general wage increases for parks & recreation and non-union employees (wage increase).
 - No contract for 4 unions (communications, police, town hall & public works).
 - Three unfilled positions remain unfunded in this budget proposal.
 - 1 – Communications; 1 – building maintenance; 1- senior aide.
 - Major Components of \$146,585 increase (rounded nearest thousands):

▪ Non union 1.90% increase	\$52,000
▪ Parks & recreation 1.90% increase	22,000
▪ New IT position – Police dept/town server/network specialist	55,000
▪ School Security Officer (SSO) extra hours	33,000
▪ Communications overtime increase due to open position	25,000
▪ Police savings due to new hires resulting in lower salary steps	(21,000)
▪ Economic development reorganization savings	<u>(19,000)</u>
	\$147,000

- **FRINGE BENEFITS** – decrease of (-\$4,181) or (-0.08%)
 - Major Components of (-\$4,181) decrease (rounded nearest thousands):
 - Medical benefit contribution stayed the same (0%). This is due to the favorable medical claims experience in the medical self-insurance fund.
 - Social security contributions increased due to salary increases
 \$11,000 |
 - Retirement contributions (pension) decreased due to actuarial calculation
 (10,000) |
 - Fire – other employee benefits decreased
 (4,000) |
 - Other misc decreases
 (1,000) |
 -
 (\$4,000) |

- **INSURANCE** – increase of \$5,450 or 0.53%
 - General liability & workers compensation insurances are estimated to increase 3%. This has been offset by saving in a new fire apparatus insurance policy.

- **OPERATING EXPENSES** – increase of \$76,841 or 1.05%
 - Major Components of \$76,841 increase (rounded nearest thousands):

▪ Increase in legal expenses based on past experience	\$50,000
▪ Increase in fire operations (maintenance & repair items)	25,000
▪ Increase in building maintenance dept for energy and contractual	28,000
▪ Increase in parks & recreation dept for maintenance and contractual	12,000
▪ Increase in winter maintenance operations	15,000
▪ Increase in emergency communications equipment rental	15,000
▪ Savings in new police system computer software fees	(75,000)
▪ Other misc items	<u>7,000</u>
	\$77,000

- **CAPITAL** – increase of \$299,405 or 13.36%
 - As planned, due to an aging road system, the capital road account was increased \$250,000 bringing that line item to a total of \$1,500,000. The plan is to bring the capital road line item to at least \$2,000,000 (increasing the line item \$250,000 each budget year).
 - The capital non-recurring line item was decreased by \$100,000 in the prior year’s budget (from \$250,000 to \$150,000). The capital non-recurring line item has been restored to its original amount in this budget representing a \$100,000 increase. The capital non-recurring fund is the Town’s “pay as you go” vehicle. It enables the purchase of some capital items thus avoiding bond interest costs.

- **CONTINGENCY**
 - The contingency line item covers wage increases not yet negotiated, emergency building repairs not budgeted for, additional referenda and primary costs, and other unforeseen items. The contingency account has been increased \$100,000 over last year’s adopted budget mainly because of the four outstanding employee union contracts (police contract will be for two years). The difference between the current request and the prior year’s amended budget represents, for the most part, permanent commitments paid thru contingency in the prior year (union contract impacts):

▪ Emergency communications contract	\$21,000 (net)
▪ Parks & recreation contract	23,000
▪ Land use contractual line item (federal gov’t contract)	23,000
▪ Life insurance renewal	14,000

- **CONTRIBUTIONS TO OUTSIDE AGENCIES – overall decrease of (-\$14,688)**
 - Decrease is mainly due to the elimination of the Town contribution to the Board of Managers Edmond Town Hall special revenue fund of \$50,000. The BOM ETH fund is currently able to run its operations without any help from the Town. The Town has major commitments to the BOM ETH for major capital improvements thru the Town CIP.
- **CAPITAL FINANCING – DEBT SERVICE – decrease of (-\$232,292)**
 - Decrease is due to a planned bond refunding in February 2015. Also there is no planned bonding for capital projects (usually every February).

Note:

Currently, as proposed, the **Municipal Services** part of the Board of Selectmen budget has increased 2.43% (this does not include debt service budget – total BOS budget has increased 1.22%).

If you take out the requested additional commitment for capital roads (\$250,000) and the restoration of the capital non-recurring budget (an additional \$100,000) the **Municipal Services** part of the BOS budget would increase 1.24% and the total BOS budget would increase 0.33%.

TOWN OF NEWTOWN
GENERAL WAGE INCREASE HISTORY
FOR THE FISCAL YEARS 2005-06 TO 2015-16

MUNICIPAL UNIONS

<u>FISCAL YR</u>	<u>PUBLIC WORKS</u>	<u>POLICE</u>	<u>TOWN HALL</u>	<u>DISPATCH</u>	<u>PARKS & REC</u>	<u>NON UNION</u>	<u>SOC SEC COL (CPI)</u>
2005-2006	3.50	3.75	3.50	3.50	3.50	3.50	2.70
2006-2007	3.75	3.75	3.75	3.75	3.50	3.75	4.10
2007-2008	3.75	3.50	3.50	3.50	3.75	3.50	3.30
2008-2009	3.50	3.00	3.50	3.50	3.50	3.00	2.30
2009-2010	0.00	0.00	0.00	0.00	0.00	0.00	5.80
2010-2011	1.50	3.00 (a)	1.50	1.50	2.80	0.00	0.00
2011-2012	1.75	1.75	1.75	1.75	1.80	1.50	0.00
2012-2013	1.90	1.85	1.75	1.75	1.90	1.75	3.60
2013-2014	1.90	1.90	1.90	1.90	1.90	1.70	1.70
2014-2015	1.75	To be negotiated	1.75	1.90	1.90	1.75	1.50
2015-2016	To be negotiated	To be negotiated	To be negotiated	To be negotiated	1.90	1.9	1.70
Yearly Avg.	2.33	2.50	2.29	2.31	2.40	2.03	2.43

(a) 2% July 1; 2% Jan 1

 To be negotiated

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
GENERAL GOVERNMENT								
SELECTMEN								
SALARIES & WAGES - FULL TIME	142,424	147,188	152,484	152,484	152,484	153,396	912	0.60%
GROUP INSURANCE	19,658	20,225	21,015	21,075	21,075	21,075	(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	11,006	11,363	12,201	12,201	12,201	12,270	69	0.57%
RETIREMENT CONTRIBUTIONS	8,471	8,593	9,022	9,022	9,022	8,835	(187)	-2.07%
TOWN HALL O.T. /ED. /LONGEVITY	4,544	7,410	8,000	8,000	8,000	8,000	-	0.00%
PROF SVS - LEGAL	201,401	247,368	135,000	135,000	185,000	185,000	50,000	37.04%
DUES, TRAVEL & EDUCATION	4,544	2,231	2,000	2,000	2,000	3,000	1,000	50.00%
OTHER EXPENDITURES	5,000	4,487	2,350	2,350	2,350	4,000	1,650	70.21%
	397,048	448,865	342,072	342,132	392,132	395,576	53,444	15.62%
SELECTMEN - OTHER								
SOCIAL SECURITY CONTRIBUTIONS	1,737	2,006	1,932	1,932	1,932	1,932	(0)	-0.02%
REPAIR & MAINTENANCE SERVICES	2,981	3,515	7,500	7,500	7,500	6,400	(1,100)	-14.67%
COPIER LEASING	36,529	36,718	36,867	36,867	36,867	41,226	4,359	11.82%
POSTAGE	41,673	47,254	50,000	50,000	50,000	50,000	-	0.00%
ADVERTISING	16,778	17,781	18,000	18,000	18,000	18,000	-	0.00%
MEETING CLERKS	35,532	37,103	41,525	41,525	41,525	44,925	3,400	8.19%
OFFICE SUPPLIES	49,342	52,839	67,245	67,245	67,245	67,000	(245)	-0.36%
OTHER EXPENDITURES	34,414	25,209	-	17,615	17,615	-	(17,615)	-100.00%
	218,986	222,425	223,069	240,684	240,684	229,483	(11,201)	-4.65%
HUMAN RESOURCES								
SALARIES & WAGES - FULL TIME	58,487	59,482	60,542	60,542	60,542	61,692	1,150	1.90%
GROUP INSURANCE	15,364	15,813	16,547	16,627	16,627	16,627	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	4,334	4,539	4,631	4,631	4,631	4,719	88	1.91%
RETIREMENT CONTRIBUTIONS	3,450	3,570	3,052	3,052	3,052	3,236	184	6.04%
PROF SVS - OFFICIAL /	24,512	30,000	25,000	25,000	25,000	30,000	5,000	20.00%
PROF SVS - PROFESSIONAL	4,947	4,196	4,000	4,000	4,000	5,000	1,000	25.00%
	111,094	117,600	113,772	113,852	113,852	121,275	7,423	6.52%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<u>TAX COLLECTOR</u>								
SALARIES & WAGES - FULL TIME	197,078	200,896	204,412	206,679	206,679	208,159	1,480	0.72%
SALARIES & WAGES - PART TIME	-	9,565	9,770	9,770	9,770	9,770	0	0.00%
SALARIES & WAGES - SEASONAL	-	6,542	6,624	6,624	6,624	6,624	-	0.00%
SALARIES & WAGES - OVER TIME	-	3,992	4,000	1,733	1,733	2,000	267	15.41%
GROUP INSURANCE	78,762	80,283	83,000	83,200	83,200	83,200	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	15,297	16,535	17,198	17,198	17,198	17,331	133	0.78%
RETIREMENT CONTRIBUTIONS	8,507	7,564	10,306	10,306	10,306	10,919	613	5.95%
DUES,TRAVEL & EDUCATION	428	750	750	750	750	750	-	0.00%
	300,072	326,127	336,060	336,260	336,260	338,754	2,494	0.74%
<u>PURCHASING</u>								
SALARIES & WAGES - FULL TIME	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	-	-	-
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	-	-
DUES,TRAVEL & EDUCATION	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<u>PROBATE COURT</u>								
PROF SVS - OFFICIAL /	5,816	5,981	6,686	6,686	6,686	7,000	314	4.70%
<u>TOWN CLERK</u>								
SALARIES & WAGES - FULL TIME	169,031	174,067	177,213	177,213	177,213	178,547	1,334	0.75%
GROUP INSURANCE	58,866	59,484	61,712	61,872	61,872	61,872	(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	12,628	13,138	13,557	13,557	13,557	13,659	102	0.75%
RETIREMENT CONTRIBUTIONS	8,632	8,205	9,535	9,535	9,535	9,826	291	3.05%
PROF SVS - OFFICIAL /	358	368	1,200	1,200	1,200	500	(700)	-58.33%
PRINTING, BINDING & MICROFICHING	33,300	33,619	32,500	32,500	32,500	33,000	500	1.54%
DUES,TRAVEL & EDUCATION	2,728	2,494	3,000	3,000	3,000	3,000	-	0.00%
	285,543	291,375	298,717	298,877	298,877	300,403	1,526	0.51%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
REGISTRARS								
SALARIES & WAGES - FULL TIME	59,440	60,453	61,532	61,532	61,532	62,701	1,169	1.90%
SALARIES & WAGES - PART TIME	16,674	15,332	18,500	18,500	18,500	21,000	2,500	13.51%
SOCIAL SECURITY CONTRIBUTIONS	6,921	6,210	7,117	7,117	7,117	7,398	281	3.94%
PROF SVS - ELECTION	68,168	33,466	35,300	35,300	35,300	32,700	(2,600)	-7.37%
REPAIR & MAINTENANCE SERVICES	-	300	2,000	2,000	2,000	2,100	100	5.00%
DUES,TRAVEL & EDUCATION	3,082	3,415	3,450	3,450	3,450	3,450	-	0.00%
	154,285	119,176	127,899	127,899	127,899	129,349	1,450	1.13%
ASSESSOR								
SALARIES & WAGES - FULL TIME	159,043	142,122	162,660	156,660	156,660	162,599	5,939	3.79%
SALARIES & WAGES - PART TIME	-	19,870	20,219	20,219	20,219	20,219	-	0.00%
SALARIES & WAGES - OVERTIME	-	-	-	7,500	7,500	-	(7,500)	-100.00%
GROUP INSURANCE	43,080	43,931	45,547	45,747	45,747	45,747	(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	11,988	12,272	13,990	13,990	13,990	13,986	(4)	-0.03%
RETIREMENT CONTRIBUTIONS	7,058	6,434	9,220	9,220	9,220	9,590	370	4.01%
OTHER EMPLOYEE BENEFITS	480	-	75	75	75	75	-	0.00%
PROF SVS - AUDIT	4,000	6,500	4,000	2,500	2,500	4,000	1,500	60.00%
DUES,TRAVEL & EDUCATION	4,204	3,253	5,000	5,000	5,000	5,000	-	0.00%
	229,853	234,382	260,711	260,911	260,911	261,215	304	0.12%
FINANCE								
SALARIES & WAGES - FULL TIME	341,598	358,882	365,216	366,233	366,233	370,463	4,230	1.16%
GROUP INSURANCE	79,191	80,361	82,888	83,438	83,438	83,438	(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	23,875	25,334	26,027	25,927	25,927	26,428	501	1.93%
RETIREMENT CONTRIBUTIONS	25,445	24,052	28,413	28,413	28,413	29,433	1,020	3.59%
DUES,TRAVEL & EDUCATION	2,772	2,454	3,375	3,375	3,375	3,375	-	0.00%
OTHER EXPENDITURES	3,306	1,726	2,000	1,083	1,083	1,500	417	38.50%
	476,187	492,809	507,919	508,469	508,469	514,637	6,168	1.21%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
<u>TECHNOLOGY DEPARTMENT</u>									
SALARIES & WAGES - FULL TIME	184,244	120,629	211,034	211,034	211,034	264,474	53,440	25.32%	
GROUP INSURANCE	50,165	51,591	53,717	53,767	53,767	53,767	(0)	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	13,261	8,600	16,144	16,144	16,144	20,232	4,088	25.32%	
RETIREMENT CONTRIBUTIONS	7,925	7,361	10,312	10,312	10,312	13,166	2,854	27.67%	
FEES & PROFESSIONAL SERVICES	-	108,058	-	-	-	27,000	27,000		
SOFTWARE/HARDWARE	143,957	153,467	170,000	170,000	200,000	144,000	(26,000)	-15.29%	
DUES, TRAVEL & EDUCATION	10,294	3,096	10,000	10,000	10,000	10,185	185	1.85%	
EQUIPMENT - TECHNOLOGY	105,290	56,000	30,000	38,500	45,500	36,000	(2,500)	-6.49%	
	515,136	508,802	501,207	509,757	546,757	568,823	59,066	11.59%	
<u>UNEMPLOYMENT</u>									
UNEMPLOYMENT COMPENSATION	15,286	6,761	15,000	15,000	15,000	15,000	-	0.00%	
<u>OPEB CONTRIBUTION</u>									
GROUP INSURANCE	57,581	55,197	157,405	157,405	157,405	152,755	(4,650)	-2.95%	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	0.00%	
	157,581	155,197	257,405	257,405	257,405	252,755	(4,650)	-1.81%	
<u>PROFESSIONAL ORGANIZATIONS</u>									
OTHER EXPENDITURES	36,454	34,744	34,593	34,593	34,593	34,593	-	0.00%	
<u>INSURANCE</u>									
INSURANCE, OTHER THAN	954,909	969,985	1,008,500	994,550	994,550	1,000,000	5,450	0.55%	
OTHER EXPENDITURES	33,220	9,293	10,000	10,000	10,000	10,000	-	0.00%	
	988,129	979,278	1,018,500	1,004,550	1,004,550	1,010,000	5,450	0.54%	
<u>LEGISLATIVE COUNCIL</u>									
PROF SVS - AUDIT	42,600	44,000	44,000	44,000	44,000	46,000	2,000	4.55%	
OTHER EXPENDITURES	3,657	500	500	500	500	500	-	0.00%	
	46,257	44,500	44,500	44,500	44,500	46,500	2,000	4.49%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<u>DISTRICT CONTRIBUTIONS</u>								
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - HAWLEYVILLE	500	500	-	-	-	-	-	-
OTHER EXPENDITURES - SANDY HOOK	4,000	5,950	10,000	10,000	10,000	15,000	5,000	50.00%
	4,500	6,450	10,000	10,000	10,000	15,000	5,000	50.00%
<u>SUSTAINABLE ENERGY COMM</u>								
OTHER EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
<u>FAIRFIELD HILLS AUTHORITY</u>								
SALARIES & WAGES - PART TIME	17,544	19,455	20,106	20,106	20,106	20,380	274	1.36%
GROUP INSURANCE	-	-	-	4,650	4,650	4,650	-	-
SOCIAL SECURITY CONTRIBUTIONS	1,607	1,485	1,538	1,538	1,538	1,559	21	1.37%
RETIREMENT CONTRIBUTIONS	-	-	-	1,125	1,125	1,069	(56)	-
FEES & PROFESSIONAL SERVICES	19,712	19,654	-	-	-	-	-	-
REPAIR & MAINTENANCE SERVICES	14,999	15,000	-	-	-	-	-	-
GENERAL SUPPLIES	349	294	400	400	400	400	-	0.00%
OTHER EXPENDITURES	1,000	1,000	-	-	-	-	-	-
	55,211	56,888	22,044	27,819	27,819	28,058	239	0.86%
<u>PUBLIC SAFETY</u>								
<u>EMERGENCY COMMUNICATIONS</u>								
SALARIES & WAGES - FULL TIME	463,666	502,875	505,877	565,760	565,760	563,082	(2,678)	-0.47%
SALARIES & WAGES - OVERTIME	101,034	89,164	95,000	55,057	55,057	80,000	24,943	45.30%
GROUP INSURANCE	101,328	99,078	102,757	102,907	102,907	102,907	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	43,405	45,093	45,967	47,493	47,493	49,196	1,703	3.59%
RETIREMENT CONTRIBUTIONS	23,031	20,328	23,846	23,846	23,846	28,133	4,287	17.98%
OTHER EMPLOYEE BENEFITS	2,000	1,007	2,000	2,000	2,000	2,000	-	0.00%
REPAIR & MAINTENANCE SERVICES	32,100	35,082	35,158	35,158	35,158	35,158	-	0.00%
RENTAL OF EQUIPMENT	182,000	182,140	183,441	183,441	183,441	198,541	15,100	8.23%
OTHER PURCHASED SERVICES	-	3,500	3,500	3,500	3,500	3,500	-	0.00%
DUES, TRAVEL & EDUCATION	8,207	7,590	9,000	9,000	9,000	9,000	-	0.00%
CAPITAL	26,506	29,961	-	-	-	-	-	-
	983,277	1,015,818	1,006,546	1,028,162	1,028,162	1,071,518	43,356	4.22%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<u>POLICE</u>								
SALARIES & WAGES - FULL TIME	3,550,677	3,595,875	3,631,691	3,637,043	3,637,043	3,620,432	(16,611)	-0.46%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-
SALARIES & WAGES - SEASONAL	12,197	13,953	17,458	17,458	17,458	17,458	-	0.00%
SALARIES & WAGES - SSO	-	-	243,262	243,262	243,262	276,544	33,282	
SALARIES & WAGES - OVERTIME	129,999	303,503	140,000	140,000	140,000	140,000	-	0.00%
GROUP INSURANCE	763,102	799,971	829,867	833,167	833,167	833,167	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	283,489	293,857	308,480	308,889	308,889	310,164	1,275	0.41%
RETIREMENT CONTRIBUTIONS	530,277	560,418	629,392	629,392	629,392	601,363	(28,029)	-4.45%
OTHER EMPLOYEE BENEFITS	53,846	55,299	60,758	60,758	60,758	59,250	(1,508)	-2.48%
SOFTWARE/HARDWARE	170,879	172,983	185,890	185,890	185,890	111,026	(74,864)	-40.27%
OTHER PURCHASED SERVICES	17,417	17,110	17,400	17,400	17,400	17,400	-	0.00%
CONTRACTUAL SERVICES	97,603	110,138	105,335	105,335	105,335	105,955	620	0.59%
DUES, TRAVEL & EDUCATION	35,589	36,075	40,000	40,000	40,000	42,000	2,000	5.00%
MACHINERY & EQUIPMENT - VEHICLES	105,600	100,448	111,000	111,000	111,000	111,000	-	0.00%
POLICE EQUIPMENT	19,824	19,981	36,000	36,000	36,000	33,500	(2,500)	-6.94%
CAPITAL	-	30,600	30,000	30,000	30,000	30,000	-	0.00%
OTHER EXPENDITURES	10,299	4,157	4,500	4,500	4,500	5,000	500	11.11%
	5,780,798	6,114,368	6,391,033	6,400,094	6,400,094	6,314,260	(85,834)	-1.34%
<u>ANIMAL CONTROL</u>								
SALARIES & WAGES - FULL TIME	104,758	84,735	86,218	86,218	86,218	87,124	906	1.05%
SALARIES & WAGES - PART TIME	-	26,598	27,063	27,063	27,063	27,063	-	0.00%
GROUP INSURANCE	27,242	27,188	28,299	28,349	28,349	28,349	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	7,794	8,517	8,666	8,666	8,666	8,735	69	0.80%
RETIREMENT CONTRIBUTIONS	3,376	3,373	4,347	4,347	4,347	4,570	223	5.14%
OTHER EMPLOYEE BENEFITS	1,594	982	1,500	1,500	1,500	1,500	-	0.00%
PROF SVS - OTHER	1,494	655	1,500	1,500	1,500	1,500	-	0.00%
DUES, TRAVEL & EDUCATION	225	300	1,000	1,000	1,000	1,000	-	0.00%
CAPITAL	-	-	-	-	-	-	-	-
	146,483	152,348	158,593	158,643	158,643	159,842	1,199	0.76%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
FIRE									
SALARIES & WAGES - FULL TIME	136,860	151,466	154,066	154,066	154,066	158,248	4,182	2.71%	
SALARIES & WAGES - PART TIME	41,077	27,646	34,184	34,184	34,184	35,184	1,000	2.93%	
GROUP INSURANCE	24,314	24,997	25,917	26,167	26,167	26,167	(0)	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	13,404	12,937	14,401	14,401	14,401	14,798	397	2.75%	
RETIREMENT CONTRIBUTIONS	6,714	6,050	7,768	7,768	7,768	8,301	533	6.86%	
OTHER EMPLOYEE BENEFITS	226,902	233,508	233,900	233,900	233,900	229,900	(4,000)	-1.71%	
PROF SVS - OFFICIAL /	15,158	17,868	14,800	14,800	14,800	14,800	-	0.00%	
HYDRANTS	35,210	62,413	65,000	65,000	65,000	70,000	5,000	7.69%	
REPAIR & MAINTENANCE SERVICES	43,262	61,139	47,200	47,200	47,200	54,700	7,500	15.89%	
RADIO & PAGER SERVICE	24,305	18,788	18,650	18,650	18,650	15,760	(2,890)	-15.50%	
TRUCK REPAIR	85,452	100,906	75,125	75,125	75,125	90,000	14,875	19.80%	
INSURANCE, OTHER THAN	57,509	49,241	61,500	61,500	61,500	62,875	1,375	2.24%	
DUES, TRAVEL & EDUCATION	57,278	51,957	70,000	70,000	70,000	69,500	(500)	-0.71%	
OFFICE SUPPLIES	1,537	1,378	1,000	1,000	1,000	1,000	-	0.00%	
ENERGY - NATURAL GAS	-	8,550	-	8,800	8,800	8,800	-	-	
ENERGY - ELECTRICITY	115,242	54,473	110,000	49,800	49,800	49,800	-	0.00%	
ENERGY - BOTTLED GAS	-	5,650	-	5,700	5,700	5,700	-	-	
ENERGY - OIL	-	50,488	-	45,700	45,700	45,700	-	-	
FIRE EQUIPMENT	23,833	36,452	37,059	37,059	37,059	37,979	920	2.48%	
CAPITAL	46,207	101,043	114,210	114,210	114,210	119,385	5,175	4.53%	
CONTRIBUTIONS TO FIRE	235,000	135,000	135,000	135,000	135,000	135,000	-	0.00%	
	1,189,264	1,211,950	1,219,780	1,220,030	1,220,030	1,253,597	33,567	2.75%	
EMERGENCY MANAGEMENT/N.U.S.A.R.									
SALARIES & WAGES - PART TIME	9,750	9,750	9,959	9,959	9,959	12,452	2,493	25.03%	
SOCIAL SECURITY CONTRIBUTIONS	-	602	762	762	762	953	191	25.01%	
PROF SVS - OFFICIAL /	4,161	3,800	6,372	6,372	6,372	7,125	753	11.82%	
CONTRACTUAL SERVICES	16,295	19,390	21,555	21,555	21,555	22,970	1,415	6.56%	
DUES, TRAVEL & EDUCATION	1,575	1,395	4,000	4,000	4,000	4,200	200	5.00%	
OFFICE SUPPLIES	196	87	400	400	400	400	-	0.00%	
ENERGY - ELECTRICITY	4,129	2,612	4,200	4,200	4,200	4,200	-	0.00%	
ENERGY - OIL	-	2,856	-	-	-	-	-	-	
CAPITAL	7,222	6,553	8,455	8,455	8,455	8,265	(190)	-2.25%	
	43,328	47,045	55,703	55,703	55,703	60,565	4,862	8.73%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
				B					
<u>LAKE AUTHORITIES</u>									
OTHER PURCHASED SERVICES	41,952	50,393	48,506	48,506	48,506	49,153	647	1.33%	
<u>N.W. SAFETY COMMUNICATION</u>									
OTHER PURCHASED SERVICES	9,783	9,783	9,783	9,783	9,783	10,000	217	2.22%	
<u>EMERGENCY MEDICAL SERVICES</u>									
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	0.00%	
<u>NW CONNECTICUT EMS COUNCIL</u>									
OTHER PURCHASED SERVICES	250	-	250	250	250	250	-	0.00%	
<u>BUILDING DEPARTMENT</u>									
SALARIES & WAGES - FUL TIME	259,170	258,513	270,859	270,859	270,859	272,292	1,433	0.53%	
GROUP INSURANCE	95,339	92,934	96,409	96,759	96,759	96,759	(0)	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	19,328	19,332	20,721	20,721	20,721	20,830	109	0.53%	
RETIREMENT CONTRIBUTIONS	11,876	10,544	13,656	13,656	13,656	14,284	628	4.60%	
OTHER EMPLOYEE BENEFITS	895	906	975	975	975	975	-	0.00%	
PROF SVS - OTHER	103	-	500	500	500	500	-	0.00%	
DUES, TRAVEL & EDUCATION	815	1,360	1,750	1,750	1,750	1,750	-	0.00%	
	387,526	383,589	404,870	405,220	405,220	407,389	2,169	0.54%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
PUBLIC WORKS								
HIGHWAY								
SALARIES & WAGES - FULL TIME	2,099,652	2,251,939	2,369,337	2,369,337	2,369,337	2,374,752	5,415	0.23%
SALARIES & WAGES - OVERTIME	31,670	58,906	45,000	45,000	45,000	45,000	-	0.00%
GROUP INSURANCE	574,343	618,520	642,596	647,296	647,296	647,296	(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	183,025	195,313	184,697	184,697	184,697	185,111	414	0.22%
RETIREMENT CONTRIBUTIONS	102,865	90,694	119,001	119,001	119,001	124,153	5,152	4.33%
OTHER EMPLOYEE BENEFITS	41,991	43,504	47,730	47,730	47,730	47,730	-	0.00%
FEES & PROFESSIONAL SERVICES	13,200	48,500	14,000	14,000	63,603	14,000	-	0.00%
REPAIR & MAINTENANCE SERVICES	561,434	469,016	455,000	455,000	455,000	477,750	22,750	5.00%
CONTRACTUAL SERVICES	578,034	605,514	634,600	634,600	634,600	650,000	15,400	2.43%
DUES, TRAVEL & EDUCATION	4,023	8,132	4,000	4,000	4,000	4,000	-	0.00%
ENERGY - GASOLINE	488,560	447,785	448,150	448,150	448,150	402,400	(45,750)	-10.21%
STREET LIGHTS	39,174	44,045	40,800	40,800	40,800	45,000	4,200	10.29%
CONSTRUCTION SUPPLIES	20,533	21,952	22,000	22,000	22,000	22,000	-	0.00%
STREET SIGNS	13,613	13,012	15,000	15,000	15,000	15,000	-	0.00%
DRAINAGE MATERIALS	99,039	100,000	100,000	100,000	100,000	100,000	-	0.00%
ROAD PATCHING MATERIALS	85,009	78,491	85,000	85,000	85,000	85,000	-	0.00%
ROAD IMPROVEMENTS	878,276	1,007,797	1,250,000	1,250,000	1,250,000	1,500,000	250,000	20.00%
CAPITAL	38,800	212,619	196,800	196,800	196,800	172,200	(24,600)	-12.50%
	5,853,241	6,315,739	6,673,711	6,678,411	6,728,014	6,911,392	232,981	3.49%
WINTER MAINTENANCE								
SALARIES & WAGES - OVERTIME	152,608	220,692	156,370	156,370	156,370	156,370	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	11,962	11,962	
CONTRACTUAL SERVICES	118,848	182,097	147,000	147,000	147,000	139,450	(7,550)	-5.14%
SAND	81,668	115,276	63,407	63,407	63,407	32,500	(30,907)	-48.74%
SALT	266,820	375,328	320,342	320,342	320,342	375,249	54,907	17.14%
MACHINERY & EQUIPMENT -	20,000	19,989	20,000	20,000	20,000	20,000	-	0.00%
	639,944	913,382	707,119	707,119	707,119	735,531	28,412	4.02%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<u>TRANSFER STATION</u>								
SALARIES & WAGES - FULL TIME	159,334	157,796	165,444	165,444	165,444	165,465	21	0.01%
SALARIES & WAGES - OVERTIME	11,493	23,000	11,000	11,000	11,000	15,000	4,000	36.36%
GROUP INSURANCE	39,495	40,673	42,126	42,126	42,126	42,126	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	12,723	12,722	13,498	13,498	13,498	13,806	308	2.28%
RETIREMENT CONTRIBUTIONS	7,298	6,406	8,341	8,341	8,341	8,680	339	4.06%
OTHER EMPLOYEE BENEFITS	4,465	3,984	4,800	4,800	4,800	4,800	-	0.00%
REPAIR & MAINTENANCE SERVICES	1,482	1,499	1,500	1,500	1,500	1,500	-	0.00%
CONTRACTUAL SERVICES	1,180,999	1,075,619	1,210,000	1,210,000	1,210,000	1,200,000	(10,000)	-0.83%
DUES, TRAVEL & EDUCATION	195	125	500	500	500	500	-	0.00%
GENERAL SUPPLIES	800	696	800	800	800	800	-	0.00%
ENERGY - ELECTRICITY	4,613	4,642	5,800	5,800	5,800	6,800	1,000	17.24%
CAPITAL	17,369	-	12,000	12,000	12,000	12,000	-	0.00%
	1,440,266	1,327,162	1,475,809	1,475,809	1,475,809	1,471,476	(4,333)	-0.29%
<u>PUBLIC BUILDING MAINTENANCE</u>								
SALARIES & WAGES - FULL TIME	137,429	122,588	90,584	90,584	90,584	90,584	(0)	0.00%
SALARIES & WAGES - OVERTIME	11,062	10,538	11,662	11,662	11,662	11,022	(640)	-5.49%
GROUP INSURANCE	43,209	43,981	45,602	45,602	45,602	45,602	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	11,119	9,971	7,822	7,822	7,822	7,773	(49)	-0.63%
RETIREMENT CONTRIBUTIONS	6,373	5,594	4,567	4,567	4,567	4,752	185	4.05%
OTHER EMPLOYEE BENEFITS	215	414	650	650	650	650	-	0.00%
WATER / SEWERAGE	62,872	72,053	71,989	71,989	71,989	65,437	(6,552)	-9.10%
REPAIR & MAINTENANCE SERVICES	28,141	53,879	36,850	36,850	36,850	39,000	2,150	5.83%
CONTRACTUAL SERVICES	128,815	128,082	121,520	121,520	121,520	130,000	8,480	6.98%
GENERAL MAINTENANCE SUPPLIES	9,860	11,294	9,500	9,500	9,500	11,000	1,500	15.79%
ENERGY - ELECTRICITY	190,831	216,678	217,368	217,368	217,368	237,255	19,887	9.15%
ENERGY - OIL	119,683	111,926	100,376	100,376	100,376	103,266	2,890	2.88%
CAPITAL	20,000	23,399	67,600	67,600	67,600	37,000	(30,600)	-45.27%
	769,609	810,397	786,090	786,090	786,090	783,341	(2,749)	-0.35%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	2014 - 2015		2015 - 2016 BUDGET 1st SELECTMAN		CHANGE		
			ADOPTED	AMENDED B	ESTIMATED	PROPOSED A	\$ A - B	%	
HEALTH AND WELFARE									
<u>SOCIAL SERVICES</u>									
SALARIES & WAGES - FULL TIME	88,089	90,116	91,759	91,759	91,759	92,812	1,053	1.15%	
GROUP INSURANCE	35,454	36,333	38,194	38,194	38,194	38,194	0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	6,669	6,765	7,020	7,020	7,020	7,100	80	1.14%	
RETIREMENT CONTRIBUTIONS	1,603	1,407	1,832	1,832	1,832	1,906	74	4.03%	
DUES, TRAVEL & EDUCATION	50	-	100	100	100	100	-	0.00%	
CONTRIBUTIONS TO INDIVIDUALS	2,134	4,000	4,000	4,000	4,000	4,000	-	0.00%	
	133,999	138,621	142,905	142,905	142,905	144,112	1,207	0.84%	
<u>SENIOR SERVICES</u>									
SALARIES & WAGES - FULL TIME	111,460	82,787	91,905	91,905	91,905	93,059	1,154	1.26%	
SALARIES & WAGES - PART TIME	-	4,928	7,904	7,904	7,904	5,500	(2,404)	-30.41%	
GROUP INSURANCE	32,306	24,797	25,326	25,596	25,596	25,596	0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	8,430	6,784	7,635	7,635	7,635	7,540	(95)	-1.25%	
RETIREMENT CONTRIBUTIONS	5,075	4,548	4,634	4,634	4,634	4,882	248	5.34%	
SENIOR BUS CONTRACT	135,500	141,000	145,000	145,000	145,000	145,000	-	0.00%	
DUES, TRAVEL & EDUCATION	205	929	1,050	1,050	1,050	1,050	-	0.00%	
OTHER EXPENDITURES	27,211	28,863	30,000	30,000	30,000	32,000	2,000	6.67%	
	320,187	294,636	313,454	313,724	313,724	314,627	903	0.29%	
<u>NEWTOWN HEALTH DISTRICT</u>									
GROUP INSURANCE	98,241	91,538	94,929	95,129	95,129	95,129	0	0.00%	
RETIREMENT CONTRIBUTIONS	11,846	10,439	14,093	14,093	14,093	14,664	571	4.05%	
OTHER PURCHASED SERVICES	268,682	273,985	275,341	275,341	275,341	273,762	(1,579)	-0.57%	
	378,769	375,962	384,363	384,563	384,563	383,555	(1,008)	-0.26%	
<u>NEWTOWN YOUTH & FAMILY SERVICES</u>									
GROUP INSURANCE	29,771	32,028	33,208	33,368	33,368	33,368	0	0.00%	
CONTRIBUTIONS TO OUTSIDE	265,000	264,500	265,000	265,000	265,000	265,000	-	0.00%	
	294,771	296,528	298,208	298,368	298,368	298,368	0	0.00%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<u>CHILDREN'S ADVENTURE CENTER</u>								
GROUP INSURANCE	103,117	98,000	101,207	101,207	101,207	101,207	(0)	0.00%
RETIREMENT CONTRIBUTIONS	13,859	12,647	16,864	16,864	16,864	17,547	683	4.05%
CONTRIBUTIONS TO OUTSIDE	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
	141,976	135,647	143,071	143,071	143,071	143,753	682	0.48%
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>								
CONTRIBUTIONS TO OUTSIDE	89,657	242,521	88,835	88,835	88,835	88,842	7	0.01%
PLANNING								
<u>LAND USE</u>								
SALARIES & WAGES - FULL TIME	349,676	363,548	367,611	388,723	388,723	392,528	3,805	0.98%
GROUP INSURANCE	76,484	85,718	89,094	90,294	90,294	90,294	(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	26,342	27,274	28,122	29,270	29,270	30,028	758	2.59%
RETIREMENT CONTRIBUTIONS	12,768	11,452	18,534	18,534	18,534	20,591	2,057	11.10%
OTHER EMPLOYEE BENEFITS	896	661	975	975	975	975	-	0.00%
PROF SVS - TECHNICAL	718	1,029	3,000	3,000	3,000	3,000	-	0.00%
PROF SVS - LEGAL	75,242	132,689	70,000	70,000	70,000	70,000	-	0.00%
CONTRACTUAL SERVICES	27,382	62,215	27,800	50,688	50,688	42,000	(8,688)	-17.14%
PRINTING, BINDING & MICROFICHING	4,891	5,695	6,500	6,500	6,500	20,000	13,500	207.69%
DUES, TRAVEL & EDUCATION	3,823	3,024	3,000	3,000	3,000	3,500	500	16.67%
GENERAL SUPPLIES	-	-	-	-	-	-	-	-
CAPITAL	836	26,822	2,400	2,400	2,400	2,400	-	0.00%
	579,058	720,127	617,036	663,384	663,384	675,316	11,932	1.80%
<u>ECONOMIC & COMMUNITY DEVELOPMENT</u>								
SALARIES & WAGES - FULL TIME	87,410	88,896	90,481	87,433	87,433	47,893	(39,540)	-45.22%
GROUP INSURANCE	2,955	3,014	3,051	10,701	10,701	2,080	(8,621)	-80.56%
SOCIAL SECURITY CONTRIBUTIONS	6,621	7,000	6,922	6,922	6,922	3,664	(3,258)	-47.07%
RETIREMENT CONTRIBUTIONS	3,931	3,570	4,562	8,037	8,037	2,395	(5,642)	-70.20%
FEES & PROFESSIONAL SERVICES	39,996	40,705	46,000	16,000	16,000	16,000	-	0.00%
DUES, TRAVEL & EDUCATION	1,691	1,640	1,650	1,650	1,650	1,650	-	0.00%
	142,604	144,825	152,666	130,743	130,743	73,681	(57,062)	-43.64%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
GRANTS ADMINISTRATION								
SALARIES & WAGES - FULL TIME	-	-	-	-	-	20,380	20,380	
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	1,559	1,559	
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	1,069	1,069	
	-	-	-	-	-	23,008	23,008	
NW CONSERVATION DISTRICT								
OTHER PURCHASED SERVICES	1,040	1,500	1,500	1,500	1,500	1,500	-	0.00%
RECREATION & LEISURE								
PARKS AND RECREATION								
SALARIES & WAGES - FULL TIME	760,778	755,586	790,799	812,717	812,717	848,911	36,194	4.45%
SALARIES & WAGES - PART TIME	13,147	36,044	40,938	40,938	40,938	40,938	0	0.00%
SALARIES & WAGES - SEASONAL	224,945	229,503	264,275	264,275	264,275	264,275	-	0.00%
SALARIES & WAGES - OVERTIME	54,844	52,267	53,282	53,282	53,282	56,282	3,000	5.63%
GROUP INSURANCE	259,701	264,764	275,045	275,765	275,765	275,765	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	86,061	83,553	87,921	89,598	89,598	92,596	2,998	3.35%
RETIREMENT CONTRIBUTIONS	34,412	31,453	40,436	40,436	40,436	45,121	4,685	11.59%
OTHER EMPLOYEE BENEFITS	13,781	10,356	12,650	12,650	12,650	12,650	-	0.00%
CONTRACTUAL SERVICES	279,999	268,551	287,400	287,400	287,400	292,400	5,000	1.74%
DUES, TRAVEL & EDUCATION	10,253	10,975	10,975	10,975	10,975	10,975	-	0.00%
GENERAL SUPPLIES	9,442	9,872	11,000	11,000	11,000	11,000	-	0.00%
SIGNS	6,230	5,697	7,000	7,000	7,000	7,000	-	0.00%
POOL SUPPLIES	32,971	32,268	32,342	32,342	32,342	32,342	-	0.00%
GENERAL MAINTENANCE SUPPLIES	31,693	29,573	33,285	33,285	33,285	34,285	1,000	3.00%
GROUNDS MAINTENANCE	123,258	129,498	130,220	130,220	130,220	136,731	6,511	5.00%
CAPITAL	191,993	189,224	166,500	166,500	166,500	170,200	3,700	2.22%
	2,133,508	2,139,184	2,244,068	2,268,383	2,268,383	2,331,472	63,089	2.78%
LIBRARY								
GROUP INSURANCE	1,745	2,038	577	1,877	1,877	1,877	-	0.00%
RETIREMENT CONTRIBUTIONS	3,110	2,730	4,129	4,129	4,129	4,296	167	4.06%
CONTRIBUTIONS TO OUTSIDE	1,052,813	1,118,428	1,148,428	1,148,428	1,148,428	1,183,806	35,378	3.08%
	1,057,668	1,123,196	1,153,134	1,154,434	1,154,434	1,189,979	35,545	3.08%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<u>NEWTOWN CULTURAL ARTS COMM</u>								
OTHER EXPENDITURES	2,000	4,967	5,000	5,000	5,000	2,500	(2,500)	-50.00%
<u>NEWTOWN PARADE COMMITTEE</u>								
INSURANCE, OTHER THAN	932	1,090	1,000	1,000	1,000	1,000	-	0.00%
CONTINGENCY								
<u>CONTINGENCY</u>								
CONTINGENCY	-	-	250,000	144,063	7,460	350,000	205,937	142.95%
DEBT SERVICE								
<u>DEBT SERVICE</u>								
BOND PRINCIPAL	7,387,176	7,481,211	7,960,063	7,960,063	7,960,063	7,881,937	(78,126)	-0.98%
BOND INTEREST	2,672,402	2,577,713	2,382,931	2,382,931	2,382,931	2,228,765	(154,166)	-6.47%
	10,059,578	10,058,924	10,342,994	10,342,994	10,342,994	10,110,702	(232,292)	-2.25%
OTHER FINANCING USES								
<u>TOWN HALL BOARD OF MANAGERS</u>								
GROUP INSURANCE	51,626	45,870	47,615	47,615	47,615	47,615	(0)	0.00%
RETIREMENT CONTRIBUTIONS	3,659	1,686	2,104	2,104	2,104	2,189	85	4.04%
CONTRIBUTIONS TO OUTSIDE	147,000	93,000	50,000	50,000	50,000	-	(50,000)	-100.00%
	202,285	140,556	99,719	99,719	99,719	49,804	(49,915)	-50.06%
<u>RESERVE FOR CAP & NON-REC.EXP.</u>								
TRANSFER OUT	250,000	250,000	150,000	150,000	150,000	250,000	100,000	66.67%
<u>TRANSFER OUT - TO OTHER FUNDS</u>								
TRANSFER OUT	-	239,470	-	-	-	-	-	
TOTAL BOARD OF SELECTMEN BUDGET	37,346,191	38,986,088	39,720,900	39,720,900	39,720,900	40,203,958	483,058	1.22%

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Selectmen’s department, for fiscal year 2015-16 is increased by \$53,444 or 15.62%. The increase is mainly due to legal fees. This account has been increased to reflect actual experience. In the last few years this account budget has been amended during the year (from contingency) to account for increased legal fees.

SELECTMEN BUDGET

SELECTMEN	2015 - 2016 BUDGET										
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	142,424	147,188	152,484	152,484	152,484	153,396				912	0.60%
GROUP INSURANCE	19,658	20,225	21,015	21,075	21,075	21,075				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	11,006	11,363	12,201	12,201	12,201	12,270				69	0.57%
RETIREMENT CONTRIBUTIONS	8,471	8,593	9,022	9,022	9,022	8,835				(187)	-2.07%
TOWN HALL O.T. /ED. /LONGEVITY	4,544	7,410	8,000	8,000	8,000	8,000				-	0.00%
PROF SVS - LEGAL	201,401	247,368	135,000	135,000	185,000	185,000				50,000	37.04%
DUES, TRAVEL & EDUCATION	4,544	2,231	2,000	2,000	2,000	3,000				1,000	50.00%
OTHER EXPENDITURES	5,000	4,487	2,350	2,350	2,350	4,000				1,650	70.21%
	397,048	448,865	342,072	342,132	392,132	395,576	-	-	-	53,444	15.62%

DEPARTMENT: SELECTMEN**ACCOUNT DETAIL**

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

The First Selectman’s executive assistant is a non union position. Non union positions reflect an increase of 1.90% in this budget.

<u>POSITION</u>	<u>union</u>	<u>2014 - 2015</u>		<u>2015 - 2016</u>		<u>INCREASE (DECREASE)</u>	
		<u>#AUTH.</u>	<u>BUDGET</u>	<u>1st SELECTMAN</u>		<u>#AUTH.</u>	<u>BUDGET</u>
				<u>AMENDED</u>	<u>PROPOSED</u>		
First Selectman	nu	1	104,484	1	104,484	0	-
Executive Assistant	nu	1	48,000	1	48,912	0	912
		2	152,484	2	153,396	0	912

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

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

DEPARTMENT: SELECTMEN

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

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

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

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

Other Expenditures: This account is used for newspaper subscriptions and other miscellaneous Selectmen expenses that may arise. The budget amount has been increased to reflect actual experience.

DEPARTMENT: SELECTMEN - OTHER

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The Selectmen – Other department budget has decreased by (\$11,201) or (4.65%) due mainly to a one time expenditure in the “other expenditures” account for a facilities study.

SELECTMEN – OTHER BUDGET

	2015 - 2016 BUDGET									CHANGE	
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SELECTMEN - OTHER											
SOCIAL SECURITY CONTRIBUTIONS	1,737	2,006	1,932	1,932	1,932	1,932				(0)	-0.02%
REPAIR & MAINTENANCE SERVICES	2,981	3,515	7,500	7,500	7,500	6,400				(1,100)	-14.67%
COPIER LEASING	36,529	36,718	36,867	36,867	36,867	41,226				4,359	11.82%
POSTAGE	41,673	47,254	50,000	50,000	50,000	50,000				-	0.00%
ADVERTISING	16,778	17,781	18,000	18,000	18,000	18,000				-	0.00%
MEETING CLERKS	35,532	37,103	41,525	41,525	41,525	44,925				3,400	8.19%
OFFICE SUPPLIES	49,342	52,839	67,245	67,245	67,245	67,000				(245)	-0.36%
OTHER EXPENDITURES	34,414	25,209	-	17,615	17,615	-				(17,615)	-100.00%
	218,986	222,425	223,069	240,684	240,684	229,483	-	-	-	(11,201)	-4.65%

DEPARTMENT: SELECTMEN – OTHER

ACCOUNT DETAIL

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

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

<u>Repair/Maintenance</u>	<u>14-15</u>	<u>Difference</u>	<u>15-16</u>	
Assessor	1,800	-	1,800	Adv.Comp. Tech. Ann. Serv. \$720
Building	150	-	150	
Communications	500	-	500	Cleaning Dispatcher chairs
Finance	300	-	300	Repairs and Mnt. For typewriter
Fire Marshal	500	-	500	
First Selectman	250	-	250	
Highway	400	-	400	
Land Use	400	-	400	typewriters(3), recorders(3) transcriber, plotter, microphones(7)
Parks & Recreation	1,100	(1,100)	-	Risograph Machine -contract
Police Department	300	-	300	
Registrars	750	-	750	Voting Machines
Senior Services	150	-	150	
Tax Collector	200	-	200	
Town Clerk	700	-	700	Map Viewer, Reader/Printer, Blue Print Machine
	7,500	(1,100)	6,400	

DEPARTMENT: SELECTMEN – OTHER

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

Copiers				
	<u>14-15</u>	<u>Difference</u>	<u>15-16</u>	
Staples & Excess Usage	601	1,399	2,000	Usage is very sporadic especially during budget and CIP season.
Assessor	4,000	-	4,000	
Fire Marshal	2,955	-	2,955	
First Selectman's Office	7,210	-	7,210	Color capability.
Highway (GE Capitol)	2,668	-	2,668	Lease due to expire March 2016.
Land Use	3,950	-	3,950	
Park & Rec	3,127	(127)	3,000	
Police	6,525	-	6,525	Color capability.
Registrars	1,295	-	1,295	
Senior Center	1,220	-	1,220	
Social Service	-	3,127	3,127	Park & Rec Machine-Will not replace when lease is up July 2017.
Town Clerk	3,316	-	3,316	
Totals	36,867	4,399	41,266	

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

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

DEPARTMENT: SELECTMEN – OTHER

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

Clerks	14-15	Difference	15-16	
Board of Assess.	375	-	375	(3 @ \$125)
A/V Tech.	2,300	-	2,300	New - to record Board meetings
Board of Ethics	500	-	500	(4 @ \$125)
Board of Finance	3,500	-	3,500	(28 @ \$125)
Board of Selectman	3,375	-	3,375	(27 @ \$125)
Charter Revision	1,000	400	1,400	(8 @ \$175) Increased from \$125 to \$175.
Commission on Aging	1,500	-	1,500	(12 @ \$125)
Conservation Commission	2,750	-	2,750	(242 @ \$125)
EDC	1,500	-	1,500	(12 @ \$125)
Emplee Medical Benefits Bd	500	-	500	(4 @ \$125)
Fire Commission	1,750	-	1,750	(14 @ \$125)
Hattertown Historic District	125	-	125	(1 @ \$125)
Inland Wetlands	2,750	-	2,750	(22 @ \$125)
Legislative Council	4,900	-	4,900	(28 @ \$175)
Parks & Recreation Comm	1,750	-	1,750	(14 @ \$125)
Pension Committee	1,000	-	1,000	(10 @ \$125)
Permanent Memorial Comm	-	750	750	(6 @ \$125)
Planning & Zoning Comm	4,200	-	4,200	(24 @ \$175)
Police Commission	1,500	-	1,500	(12 @ \$125)
Public Building Committee	1,500	1,500	3,000	(24 @ \$125)
Public Safety	500	-	500	(4 @ \$125)
Strategic Planning-Mun. Bld	-			
Sustainable Energy	1,250	-	1,250	(10 @ \$125)
Zoning Board of Appeals	-	750	750	(6 @ \$125)
Misc. Boards & Commission	3,000	-	3,000	(24 @ \$125)
TOTALS	41,525	3,400	44,925	

DEPARTMENT: SELECTMEN – OTHER

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

Supplies	14-15	Difference	15-16	
Paper	7,000	325	7,325	Increase in cost of copy paper.
Print Cartridges	15,000	-	15,000	
Assessor	5,500	(1,500)	4,000	left over allocation for past three Fiscal years
Building	3,500	(500)	3,000	left over allocation for past three Fiscal years
Communications	2,500	(500)	2,000	left over allocation for past three Fiscal years
Community Development	700	-	700	combined Economic and Community Dev.
Finance	3,500	1,500	5,000	Increased spending due to in house payroll.
Fire Marshal	350	-	350	
First Selectman	2,370	430	2,800	Increased spending due to 12/14.
GIS	1,200	-	1,200	
Land Use	3,500	(500)	3,000	left over allocation for past three Fiscal years
Legislative Council	-	-	-	
Parks & Rec	3,975	-	3,975	
Police	5,500	-	5,500	
Public Works	2,000	500	2,500	Allocation was cut two years ago and have gone over budget
Registrar	2,000	(500)	1,500	left over allocation for past three Fiscal years
Senior Services	1,000	-	1,000	
Social Services	400	-	400	
Tax Collector	4,000	500	4,500	Increased costs due to increased mailings-envelopes
Town Clerk	3,500	(500)	3,000	left over allocation for past three Fiscal years
Misc. Boards/Commissions	250	-	250	
Totals:	67,745	(745)	67,000	

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

DEPARTMENT: HUMAN RESOURCES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Costs for the human resource function were brought together in a single department in 2011-2012. This was done to get an accurate cost of the human resource function. The salary account was in the Selectman’s department. The employee benefits accounts were in two separate employee benefit departments (employee benefits & pension). Budget increased \$7,423 or 6.52% due to an increase in fees & professional services due to increased costs in pension administration.

HUMAN RESOURCES BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>HUMAN RESOURCES</u>													
SALARIES & WAGES - FULL TIME	58,487	59,482	60,542	60,542	60,542	61,692						1,150	1.90%
GROUP INSURANCE	15,364	15,813	16,547	16,627	16,627	16,627						0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	4,334	4,539	4,631	4,631	4,631	4,719						88	1.91%
RETIREMENT CONTRIBUTIONS	3,450	3,570	3,052	3,052	3,052	3,236						184	6.04%
PROF SVS - OFFICIAL /	24,512	30,000	25,000	25,000	25,000	30,000						5,000	20.00%
PROF SVS - PROFESSIONAL	4,947	4,196	4,000	4,000	4,000	5,000						1,000	25.00%
	111,094	117,600	113,772	113,852	113,852	121,275	-	-	-			7,423	6.52%

DEPARTMENT: HUMAN RESOURCES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Human Resource Administrator is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	BUDGET	1st SELECTMAN		#AUTH.	BUDGET
				AMENDED	PROPOSED		
Human Resources Admin.	nu	1	60,542	1	61,692	0	1,150

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

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

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

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

DEPARTMENT: TAX COLLECTOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Tax Collector’s department, for fiscal year 2015-16 has increased by \$2,494 or 0.74%. Increase is mainly due to salaries and benefits.

TAX COLLECTOR BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>TAX COLLECTOR</u>													
SALARIES & WAGES - FULL TIME	197,078	200,896	204,412	206,679	206,679	208,159					1,480	0.72%	
SALARIES & WAGES - PART TIME	-	9,565	9,770	9,770	9,770	9,770					0	0.00%	
SALARIES & WAGES - SEASONAL	-	6,542	6,624	6,624	6,624	6,624					-	0.00%	
SALARIES & WAGES - OVER TIME	-	3,992	4,000	1,733	1,733	2,000					267	15.41%	
GROUP INSURANCE	78,762	80,283	83,000	83,200	83,200	83,200					0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	15,297	16,535	17,198	17,198	17,198	17,331					133	0.78%	
RETIREMENT CONTRIBUTIONS	8,507	7,564	10,306	10,306	10,306	10,919					613	5.95%	
DUES, TRAVEL & EDUCATION	428	750	750	750	750	750					-	0.00%	
	300,072	326,127	336,060	336,260	336,260	338,754	-	-	-		2,494	0.74%	

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

Salaries & Wages – Seasonal

Salaries & Wages – Overtime

The Tax Collector is a non union position. Non union positions have been given a 1.90% increase. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED BUDGET	1st SELECTMAN #AUTH.	PROPOSED	#AUTH.	BUDGET
FULL TIME							
Tax Collector	nu	1	77,831	1	79,309	0	1,479
Assistant Tax Collector	th	1	55,000	1	55,000	0	-
Bookkeeper / Data Entry	th	1	36,924	1	36,925	0	1
Bookkeeper / Data Entry	th	1	36,924	1	36,925	0	1
		4	206,679	4	208,159	0	1,481
PART TIME							
PT Clerk	th	1	9,770	1	9,770	0	-
SEASONAL							
Part time summer employee		n/a	6,624	n/a	6,624	n/a	-
OVERTIME							
Overtime for busy collection periods		n/a	1,733	n/a	2,000	n/a	267

DEPARTMENT: TAX COLLECTOR

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

Dues, Travel & Education: This account pays for dues for state and county tax collector associations. It also pays for meeting fees for those associations. Also pays for tax collector certification courses. Account has increased due to additional certification courses needed.

Web site for Connecticut Tax Collectors Association: [TAX COLLECTOR ASSOCIATION](#)

TAX COLLECTOR - MEASURES & INDICATORS						
	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Current Year Tax Collection Rate	99.08%	99.17%	99.12%	99.00%	99.02%	99.27%
Number of Customer Accounts	39,415	39,270	39,350	38,973	39,044	39,250
Note: a decrease in customer accounts represents, mainly, a decrease in motor vehicle accounts.						

DEPARTMENT: TOWN CLERK**MISSION/DESCRIPTION**

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

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

BUDGET HIGHLIGHTS

The budget for the Town Clerk's department, for fiscal year 2015-2016 has increased by \$1,526 or 0.51%. Increase is due to an increase in salaries and benefits.

TOWN CLERK BUDGET

TOWN CLERK	2015 - 2016 BUDGET										
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	169,031	174,067	177,213	177,213	177,213	178,547				1,334	0.75%
GROUP INSURANCE	58,866	59,484	61,712	61,872	61,872	61,872				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	12,628	13,138	13,557	13,557	13,557	13,659				102	0.75%
RETIREMENT CONTRIBUTIONS	8,632	8,205	9,535	9,535	9,535	9,826				291	3.05%
PROF SVS - OFFICIAL /	358	368	1,200	1,200	1,200	500				(700)	-58.33%
PRINTING, BINDING & MICROFICHING	33,300	33,619	32,500	32,500	32,500	33,000				500	
DUES, TRAVEL & EDUCATION	2,728	2,494	3,000	3,000	3,000	3,000				-	0.00%
										-	
	285,543	291,375	298,717	298,877	298,877	300,403	-	-	-	1,526	0.51%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Town Clerk is an elected non union position. Non union positions reflect an increase of 1.90% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	BUDGET	1st SELECTMAN		#AUTH.	BUDGET
				PROPOSED			
Town Clerk	nu	1	70,225	1	71,559	0	1,334
Assistant Town Clerk	th	3	106,988	3	106,988	0	-
		4	177,213	4	178,547	0	1,334

DEPARTMENT: TOWN CLERK

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

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

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

DEPARTMENT: TOWN CLERK

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

Web site for Connecticut Town Clerks Association: [CT TOWN CLERKS ASSOC](#)

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

DEPARTMENT: REGISTRARS**MISSION/DESCRIPTION**

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

Legal Requirements and Primary Responsibilities:

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

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

BUDGET HIGHLIGHTS

The budget for the Registrar's department, for fiscal year 2015-16 is increased by \$1,450 or 1.13%. This was mainly due to an increase in salaries.

REGISTRARS BUDGET

REGISTRARS	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	59,440	60,453	61,532	61,532	61,532	62,701				1,169
SALARIES & WAGES - PART TIME	16,674	15,332	18,500	18,500	18,500	21,000				2,500	13.51%
SOCIAL SECURITY CONTRIBUTIONS	6,921	6,210	7,117	7,117	7,117	7,398				281	
PROF SVS - ELECTION	68,168	33,466	35,300	35,300	35,300	32,700				(2,600)	-7.37%
REPAIR & MAINTENANCE SERVICES	-	300	2,000	2,000	2,000	2,100				100	
DUES, TRAVEL & EDUCATION	3,082	3,415	3,450	3,450	3,450	3,450				-	0.00%
	154,285	119,176	127,899	127,899	127,899	129,349	-	-	-	1,450	1.13%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Registrars are elected non union employees. Non union positions reflect an increase of 1.90% in this budget.

The Registrars payroll account comprises the following:

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	BUDGET	1st SELECTMAN		#AUTH.	BUDGET
				PROPOSED			
Registrar	nu	2	61,532	2	62,701	0	1,169

DEPARTMENT: REGISTRARS

Salaries & Wages – Part Time: increase offsets the decrease in professional services - election. Budget amount will still allow for an appropriate increase in hourly wage.

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

Professional Services – Election: This account includes (1) Referenda: This is for all costs associated with the annual budget referendum. Additional referenda will require a transfer of funds. (2) Primary: Typically we do not budget for primaries. If we need an appropriation it is requested from contingency. As a side note an estimate is \$10,000 per party. (3) Election Expenses: This is for all costs associated with the November election.

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

Dues, Travel & Education: Education and training covers the cost of biannual conferences for education and law updates as well as official state training for our moderators. There are also classes for the Registrars to attend. Annual dues for the Registrars of Voters Association of Connecticut (ROVAC). Among other things this association provides professional development and is a valuable resource for the department. An additional benefit to being a member of ROVAC is discounted prices for biannual conferences.

Web site for ROVAC: [REGISTRARS OF VOTERS ASSOC OF CT](#)

DEPARTMENT: ASSESSOR**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Assessor department, for fiscal year 2015-2016 is increased by \$304 or 0.12%. Increase in salaries and wages – full time is offset by a decrease in salaries & wages overtime.

ASSESSOR BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	\$	%
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<u>ASSESSOR</u>													
SALARIES & WAGES - FULL TIME	159,043	142,122	162,660	156,660	156,660	162,599					5,939	3.79%	
SALARIES & WAGES - PART TIME	-	19,870	20,219	20,219	20,219	20,219					-	0.00%	
SALARIES & WAGES - OVERTIME	-	-	-	7,500	7,500	-					(7,500)	-100.00%	
GROUP INSURANCE	43,080	43,931	45,547	45,747	45,747	45,747					(0)	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	11,988	12,272	13,990	13,990	13,990	13,986					(4)	-0.03%	
RETIREMENT CONTRIBUTIONS	7,058	6,434	9,220	9,220	9,220	9,590					370	4.01%	
OTHER EMPLOYEE BENEFITS	480	-	75	75	75	75					-	0.00%	
PROF SVS - AUDIT	4,000	6,500	4,000	2,500	2,500	4,000					1,500	60.00%	
DUES, TRAVEL & EDUCATION	4,204	3,253	5,000	5,000	5,000	5,000					-	0.00%	
	229,853	234,382	260,711	260,911	260,911	261,215	-	-	-		304	0.12%	

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Assessor is a non union position. Non union positions reflect an increase of 1.90% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Assessor	nu	1	70,000	1	70,000	0	-
Deputy Assessor	th	1	55,061	1	55,000	0	(61)
Data Entry Clerk	th	1	37,599	1	37,599	0	-
adjustment to overtime			(6,000)				
		3	156,660	3	162,599	0	(61)
<u>PART TIME</u>							
PT Field Technician	th	1	20,219	1	20,219	0	-

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

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Other Employee Benefits: No increase.

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

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

ASSESSOR - MEASURES & INDICATORS						
			(GL 2007)	(GL 2008)	(GL 2009)	(GL 2010)
<u>Measure/Indicator</u>			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Number of Real Estate Accounts			11,871	11,874	11,915	12,117
Number of Personal Property Accounts			2,180	1,942	1,900	1,855
Number of Motor Vehicle Accounts			26,477	26,725	26,535	26,236
Number of Exemptions Applied			2,247	2,261	2,291	2,393

DEPARTMENT: FINANCE



MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget for the Finance department, for fiscal year 2015-2016 is increased by \$6,168 or 1.21%. Increase is due mainly to salary and employee benefits.

FINANCE BUDGET

FINANCE	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	341,598	358,882	365,216	366,233	366,233	370,463				4,230	1.16%
GROUP INSURANCE	79,191	80,361	82,888	83,438	83,438	83,438				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	23,875	25,334	26,027	25,927	25,927	26,428				501	1.93%
RETIREMENT CONTRIBUTIONS	25,445	24,052	28,413	28,413	28,413	29,433				1,020	3.59%
DUES, TRAVEL & EDUCATION	2,772	2,454	3,375	3,375	3,375	3,375				-	0.00%
OTHER EXPENDITURES	3,306	1,726	2,000	1,083	1,083	1,500				417	38.50%
	476,187	492,809	507,919	508,469	508,469	514,637	-	-	-	6,168	1.21%

DEPARTMENT: FINANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Financial Director & Assistant Finance Director are non union positions. Non union positions reflect an increase of 1.90% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
Finance Director	nu	1	141,638	1	144,329	0	2,691
Assistant Finance Director	nu	1	81,400	1	82,947	0	1,547
Accountant/Payroll	th	1	64,914	1	64,914	0	-
Accounts Payable Clerk (30 hours)	th	1	37,334	1	37,326	0	(8)
Secretary	th	1	40,947	1	40,947	0	-
		5	366,234	3	370,463	0	4,230

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

DEPARTMENT: FINANCE

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

Web site for the National Government Finance Officers Association: [GOVT FINANCE DIRECTORS ASSOC](#)
 This account also pays for an annual subscription to the Wall Street Journal.

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT**MISSION/DESCRIPTION**

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

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

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

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

BUDGET HIGHLIGHTS

The budget for the Technology department, for fiscal year 2015-2016 is increased by \$59,066 or 11.59%. This is mainly due to a request for an additional employee, a Police Dept/Town Server/Network Specialist. See individual accounts for more detail.

TECHNOLOGY DEPARTMENT BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
TECHNOLOGY DEPARTMENT											
SALARIES & WAGES - FULL TIME	184,244	120,629	211,034	211,034	211,034	264,474				53,440	25.32%
GROUP INSURANCE	50,165	51,591	53,717	53,767	53,767	53,767				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	13,261	8,600	16,144	16,144	16,144	20,232				4,088	25.32%
RETIREMENT CONTRIBUTIONS	7,925	7,361	10,312	10,312	10,312	13,166				2,854	27.67%
FEES & PROFESSIONAL SERVICES	-	108,058	-	-	-	27,000				27,000	
SOFTWARE/HARDWARE	143,957	153,467	170,000	170,000	200,000	144,000				(26,000)	-15.29%
DUES, TRAVEL & EDUCATION	10,294	3,096	10,000	10,000	10,000	10,185				185	1.85%
EQUIPMENT - TECHNOLOGY	105,290	56,000	30,000	38,500	45,500	36,000				(2,500)	-6.49%
	515,136	508,802	501,207	509,757	546,757	568,823	-	-	-	59,066	11.59%

DEPARTMENT: TECHNOLOGY DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: Full time positions in the IT department are non-union positions. Non union positions reflect an increase of 1.90% in this budget.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
IT Director	nu	1	90,000	1	91,710	0	1,710
Technology Specialist	nu	1	60,000	1	61,140	0	1,140
GIS Software Specialist	nu	1	54,538	1	50,000	0	(4,538)
Police Dept/Town Server/Network Specialist	nu	0	-	1	55,000	0	55,000
Secretary Support (5 hours per week)			6,496		6,624		128
		2	211,034	3	264,474	0	53,440

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

	ATRION - TIME BANK		20,000
	SUNGUARD/PHOENIX - ACCOUNTING SYSTEM SERVICES		7,000
			27,000

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

DESCRIPTION	BUDGET
VERMONT SYSTEMS - MAINTENANCE FOR WEBTRAC-RECTRAK-RISOGRAPH (RECREATION)	5,000
VMWARE MAINTENANCE - EMAIL MAINTENANCE - ENHANCED SERVER ENABLING GREATER CONTROL OVER TOWN EMAIL	7,000
VIEWPOINT PERMIT SYSTEM	10,000
SERVER HARDWARE MAINTENANCE - WARRANTY HAS EXPIRED ON RECENTLY PURCHASED EQUIPMENT	22,000
RENEW MICROSOFT OFFICE LICENSES	7,000
VM LICENSES (VIRTUAL MACHINE) - LICENSE WAS ORIGINALLY INCLUDED IN PURCHASE PRICE - LICENSE RENEWAL	5,000
GIS SYSTEM MAINTENANCE	15,000
VIRTUAL TOWN HALL - TOWN WEB SITE	5,000
SUNGUARD/PHOENIX - ACCOUNTING SYSTEM MAINTENANCE	10,000
FIBER TECH MAINTENANCE - NEW FIBER GOING TO POLICE DEPARTMENT - ANNUAL MAINTENANCE	3,000
QUALITY DATA SYSTEM MAINTENANCE - ASSESSOR	12,000
VISION - ASSESSOR CAMA SYSTEM MAINTENANCE	10,000
QUALITY DATA SYSTEM MAINTENANCE - TAX COLLECTOR	21,000
TRACK-IT LICENSES - IT ASSET MANAGEMENT SYSTEM	3,000
SAN MAINTENANCE AGREEMENT (STORAGE AREA NETWORK)	4,000
OTHER	5,000
	144,000

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

DESCRIPTION				COST
GMIS INTERNATIONAL				185
SISCO ROUTER TRAINING				2,500
HP SWITCH TRAINING				2,500
FIREWALL/SECURITY TRAINING				3,000
DELL WORLD CONFERENCE				2,000
				10,185

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

DESCRIPTION		2015-16
REPLACEMENT COMPUTERS		2,000
SAN DISK REPLACEMENTS		12,000
SERVER FOR VM's		15,000
FIREWALL/SECURITY REPLACEMENT		7,000
		36,000

TECHNOLOGY DEPT. - MEASURES & INDICATORS					
(Calendar Year)					
		Actual	Actual	Actual	Est.
<u>Measure/Indicator</u>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
IT and GIS Work Orders Completed		588	601	994	760

DEPARTMENT: UNEMPLOYMENT

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

UNEMPLOYMENT BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	\$	%
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<u>UNEMPLOYMENT</u>													
UNEMPLOYMENT COMPENSATION	15,286	6,761	15,000	15,000	15,000	15,000					-	0.00%	

DEPARTMENT: OPEB CONTRIBUTION

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

OPEB CONTRIBUTION BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>OPEB CONTRIBUTION</u>													
GROUP INSURANCE	57,581	55,197	157,405	157,405	157,405	152,755					(4,650)	-2.95%	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000					-		
	157,581	155,197	257,405	257,405	257,405	252,755	-	-	-		(4,650)	-1.81%	

DEPARTMENT: INSURANCE

DESCRIPTION

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

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

CIRMA website: [CIRMA](#)

BUDGET HIGHLIGHTS

The insurance budget has increased \$5,450 or 0.55% mainly due to a 3% increase in insurance rates based on the insurance pool experience offset by savings in the fire apparatus insurance policy.

INSURANCE BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015				2015 - 2016 BUDGET				CHANGE	
			2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$
<u>INSURANCE</u>												
INSURANCE, OTHER THAN	954,909	969,985	1,008,500	994,550	994,550	1,000,000					5,450	0.55%
OTHER EXPENDITURES	33,220	9,293	10,000	10,000	10,000	10,000					-	0.00%
	988,129	979,278	1,018,500	1,004,550	1,004,550	1,010,000	-	-	-		5,450	0.54%

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

Insurance Other Than Employee Benefits: This account covers the CIRMA premium for general liability, auto and property insurance. This account also covers the CIRMA premium for worker’s compensation insurance. This account also covers the insurance consultant’s fee of \$30,000, a crime coverage policy, a treasurer bond, an auto & umbrella insurance for fire apparatus and employee motor vehicle license check fees. The insurance policy premiums have been increased 3% on advice from our insurance consultant. This was offset by savings in fire apparatus insurance.

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

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

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

	<u>PROFESSIONAL ORGANIZATIONS</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>CHANGE</u>
	HVCEO	17,465	17,465	-
	CMM	15,103	15,103	-
	COST	1,225	1,225	-
	REG BROWNFIELD'S	800	800	-
	TOTAL	34,593	34,593	-

PROFESSIONAL ORGANIZATIONS BUDGET

<u>PROFESSIONAL ORGANIZATIONS</u>	<u>2015 - 2016 BUDGET</u>										<u>CHANGE</u>	
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
OTHER EXPENDITURES	36,454	34,744	34,593	34,593	34,593	34,593				-	0.00%	

DEPARTMENT: PROFESSIONAL ORGANIZATIONS**ACCOUNT DETAIL**

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

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

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

Website: [HVCEO](#)

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

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

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

COST IS:

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

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

Website: [BROWNFIELDS](#)

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

This department houses the cost for the Town’s required annual audit. It also pays for any miscellaneous expenses of the Legislative Council.

Per the Town Charter: 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.

The Legislative Council is made up of twelve members elected to two year terms. The Council meets on the first and third Wednesday of each month, at 7:30 pm at the Newtown Municipal Center in the Fairfield Hills Campus. The public is welcome to attend.

Website: [LEGISLATIVE COUNCIL](#)

BUDGET HIGHLIGHTS

The audit fee is split between the Town and the BOE. An inflation amount has been added to the prior year fee. Audit fees have stayed the same for two years.

LEGISLATIVE COUNCIL BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015				2015 - 2016 BUDGET				CHANGE	
			2014 - 2015			1st SELECTMAN	BOS	BOF	LC	\$	%	
			ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED			
<u>LEGISLATIVE COUNCIL</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>			
PROF SVS - AUDIT	42,600	44,000	44,000	44,000	44,000	46,000				2,000	4.55%	
OTHER EXPENDITURES	3,657	500	500	500	500	500				-	0.00%	
	46,257	44,500	44,500	44,500	44,500	46,500	-	-	-	2,000	4.49%	

ACCOUNT DETAIL

Professional Services - Audit: Represents the Town share of the fee for the audit of the annual comprehensive financial statements. The audit fee has remained the same.

Other Expenditures: This account represents miscellaneous expenses of the Legislative Council.

DEPARTMENT: DISTRICT CONTRIBUTIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Sandy Hook district contributions have been increased from \$10,000 to \$15,000 due to required maintenance on the streetscape improvements made.

DISTRICT CONTRIBUTIONS BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-					-		
OTHER EXPENDITURES - HAWLEYVILLE	500	500	-	-	-	-					-		
OTHER EXPENDITURES - SANDY HOOK	4,000	5,950	10,000	10,000	10,000	15,000					5,000	50.00%	
	4,500	6,450	10,000	10,000	10,000	15,000	-	-	-		5,000	50.00%	

DEPARTMENT: SUSTAINABLE ENERGY COMMITTEE

MISSION/DESCRIPTION

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

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

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

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

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

BUDGET HIGHLIGHTS

The budget for the Sustainable Energy Committee, for fiscal year 2015-2016 has remained the same.

SUSTAINABLE ENERGY BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015				2015 - 2016 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$
<u>SUSTAINABLE ENERGY COMM</u>												
OTHER EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000				-	0.00%	

DEPARTMENT: FAIRFIELD HILLS AUTHORITY**MISSION/DESCRIPTION****ORDINANCE ESTABLISHING THE FAIRFIELD HILLS AUTHORITY**

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

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

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

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

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

DEPARTMENT: FAIRFIELD HILLS AUTHORITY**MISSION/DESCRIPTION** –continued-**Section 5** The Authority shall have the power to:

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

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

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

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

BUDGET HIGHLIGHTS

The budget for the Fairfield Hills Authority, for fiscal year 2015-2016 is increased by \$239 or 0.86%.

FAIRFIELD HILLS AUTHORITY BUDGET

	2015 - 2016 BUDGET										
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>
<u>FAIRFIELD HILLS AUTHORITY</u>											
SALARIES & WAGES - PART TIME	17,544	19,455	20,106	20,106	20,106	20,380				274	1.36%
GROUP INSURANCE	-	-	-	4,650	4,650	4,650				-	
SOCIAL SECURITY CONTRIBUTIONS	1,607	1,485	1,538	1,538	1,538	1,559				21	1.37%
RETIREMENT CONTRIBUTIONS	-	-	-	1,125	1,125	1,069				(56)	
FEES & PROFESSIONAL SERVICES	19,712	19,654	-	-	-	-				-	
REPAIR & MAINTENANCE SERVICES	14,999	15,000	-	-	-	-				-	
GENERAL SUPPLIES	349	294	400	400	400	400				-	0.00%
OTHER EXPENDITURES	1,000	1,000	-	-	-	-				-	
	55,211	56,888	22,044	27,819	27,819	28,058	-	-	-	239	0.86%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

ACCOUNT DETAIL

Salaries & Wages: This position performs clerical work for the Fairfield Hills Authority and grants management for the Grants Management department which is under the Planning function. The salary is split 50/50 within both departments.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	1st SELECTMAN	PROPOSED	#AUTH.	BUDGET
			BUDGET				
FHA Administrator (30hr/week - 50% FHA; 50% grants)	nu	0.5	20,106	0.5	20,380	0	274

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

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



PUBLIC SAFETY FUNCTIONS

DEPARTMENT: EMERGENCY COMMUNICATIONS**MISSION/DESCRIPTION**

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

EMERGENCY COMMUNICATIONS**GOALS & ACCOMPLISHMENTS**

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

BUDGET HIGHLIGHTS

The budget for Emergency Communications, for fiscal year 2015-16 is increased by \$43,356 or 4.22%. The increase is mainly due to not filling an open position and using overtime instead.

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS BUDGET

EMERGENCY COMMUNICATIONS	2015 - 2016 BUDGET										
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	463,666	502,875	505,877	565,760	565,760	563,082				(2,678)	-0.47%
SALARIES & WAGES - OVERTIME	101,034	89,164	95,000	55,057	55,057	80,000				24,943	45.30%
GROUP INSURANCE	101,328	99,078	102,757	102,907	102,907	102,907				0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	43,405	45,093	45,967	47,493	47,493	49,196				1,703	3.59%
RETIREMENT CONTRIBUTIONS	23,031	20,328	23,846	23,846	23,846	28,133				4,287	17.98%
OTHER EMPLOYEE BENEFITS	2,000	1,007	2,000	2,000	2,000	2,000				-	0.00%
REPAIR & MAINTENANCE SERVICES	32,100	35,082	35,158	35,158	35,158	35,158				-	0.00%
RENTAL OF EQUIPMENT	182,000	182,140	183,441	183,441	183,441	198,541				15,100	8.23%
OTHER PURCHASED SERVICES	-	3,500	3,500	3,500	3,500	3,500				-	0.00%
DUES, TRAVEL & EDUCATION	8,207	7,590	9,000	9,000	9,000	9,000				-	0.00%
CAPITAL	26,506	29,961	-	-	-	-				-	
	983,277	1,015,818	1,006,546	1,028,162	1,028,162	1,071,518				43,356	4.22%

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

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

The Director of Emergency Communications is a non union position. Non union positions reflect an increase of 1.90% in this budget. The emergency telecommunicator’s are in the Emergency Tele-communicator and Police Clerical Local 1303-136 Union. A contract has not been negotiated yet for 2015-2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
Director of Emergency Communications	nu	1	69,974	1	71,305	0	1,331
Emergency Telecommunicator	disp	10	465,005	10	465,006 *	0	1
Holiday Pay/Longevity/Incentives			30,781		26,771		(4,010)
* An open position is not being budgeted for. OT will be used.		11	565,760	11	563,082	0	(2,678)

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

Rental of equipment detail:

<u>EQUIPMENT RENTAL:</u>	<u>2015-16</u>	<u>2014-15</u>
Frontier phone bills - lines for radios (T-1) / Public Works/ Senior Center / Police - Fax / elevator / alarms	79,000	66,300
CL & P monthly charges for radio equipment located at tower sites (5)	8,400	8,400
Phone & radio repairs & purchases (non contract)	10,000	10,000
VoIP telephones - replacement equipment for systems	3,500	3,500
Cell phones (Nextel - 17 phones - \$71/mth + replacements)	9,650	10,000
Tower rental (radio system - 8 Ferris Rd + S Main)	2,400	2,400
Electric / generator and propane bills (radio system tower sites)	7,500	7,500
Service contract - dispatch consoles (Northeast)	7,488	7,488
Radio / tower equipment - monthly charges		
Fiber net service - Town of Newtown (connectivity)	55,000	52,250
Maintenance of generators & AC at tower sites	3,650	3,650
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	4,700	4,700
Emergency repairs / equip replacement / equip enhancements	7,253	7,253
	198,541	183,441

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

DEPARTMENT: POLICE**MISSION/DESCRIPTION**

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

Web site: [POLICE DEPARTMENT](#)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The budget for the Police Department has decreased by (\$85,834) or (-1.34%). This is mainly due to savings from switching to a new police system computer software (CAD/RMS). The salaries & wages – fulltime account decreased by (\$16,611) mainly due to turnover, resulting in hiring of new officers at lower salary steps. Steps for police officers are reflected in this budget. Annual increases are not reflected in this budget due to negotiations for 2014-15.



POLICE BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	3,550,677	3,595,875	3,631,691	3,637,043	3,637,043	3,620,432					(16,611)	-0.46%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-					-		
SALARIES & WAGES - SEASONAL	12,197	13,953	17,458	17,458	17,458	17,458					-	0.00%	
SALARIES & WAGES - SSO	-	-	243,262	243,262	243,262	276,544					33,282		
SALARIES & WAGES - OVERTIME	129,999	303,503	140,000	140,000	140,000	140,000					-	0.00%	
GROUP INSURANCE	763,102	799,971	829,867	833,167	833,167	833,167					0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	283,489	293,857	308,480	308,889	308,889	310,164					1,275	0.41%	
RETIREMENT CONTRIBUTIONS	530,277	560,418	629,392	629,392	629,392	601,363					(28,029)	-4.45%	
OTHER EMPLOYEE BENEFITS	53,846	55,299	60,758	60,758	60,758	59,250					(1,508)	-2.48%	
SOFTWARE/HARDWARE	170,879	172,983	185,890	185,890	185,890	111,026					(74,864)	-40.27%	
OTHER PURCHASED SERVICES	17,417	17,110	17,400	17,400	17,400	17,400					-	0.00%	
CONTRACTUAL SERVICES	97,603	110,138	105,335	105,335	105,335	105,955					620	0.59%	
DUES, TRAVEL & EDUCATION	35,589	36,075	40,000	40,000	40,000	42,000					2,000	5.00%	
MACHINERY & EQUIPMENT - VEHICLES	105,600	100,448	111,000	111,000	111,000	111,000					-	0.00%	
POLICE EQUIPMENT	19,824	19,981	36,000	36,000	36,000	33,500					(2,500)	-6.94%	
CAPITAL	-	30,600	30,000	30,000	30,000	30,000					-	0.00%	
OTHER EXPENDITURES	10,299	4,157	4,500	4,500	4,500	5,000					500		
	5,780,798	6,114,368	6,391,033	6,400,094	6,400,094	6,314,260	-	-	-		(85,834)	-1.34%	

DEPARTMENT: POLICE**ACCOUNT DETAIL****Salaries & Wages – Full Time**

The Chief of Police, Captain and the chief's executive assistant are non union positions. Non union positions reflect an increase of 1.90% in this budget. The Police Chief & Captain's salaries are set by the First Selectman and Board of Selectman under language provided in the Town Charter Section 5-80. The Board of Police Commissioners by Town Charter Section 2-110 appoints the Chief of Police and the Captain. The salary of the Police Chief is discussed as part of the contract between the Town of Newtown and Chief of Police. The salary of the Police Captain is considered under deputy department heads for the Town of Newtown.

The Newtown Police Union represents all sworn officers except for the police chief and captain. A contract has not been negotiated yet for 2015-2016. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. The offsetting decreases are due to turnover and the resulting lower salary step.

The Civilian Personnel comprises the following positions: records manager, executive assistant, administrative assistant & bookkeeper. AFSCME Local 1303-136, Council 4 represents all members within this category and line item except the executive assistant to the Chief of Police. A contract has not been negotiated yet for 2015-2016. The executive assistant is a non union position. Non union positions reflect an increase of 1.90% in this budget.

DEPARTMENT: POLICE

Salaries & Wages – Full Time – CONTINUED

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
Chief of Police	nu	1	113,850	1	116,014	-	2,164
Captain	nu	1	101,030	1	102,951	-	1,921
Lieutenant - Step 5	pol	3	269,622	3	269,622	-	-
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	81,540	1	81,540	-	-
Sergeant - Step 3	pol	4	326,616	3	244,962	(1)	(81,654)
Sergeant - Step 2	pol	0	-	2	151,532	2	151,532
Sergeant - Step 1	pol	2	147,034	1	73,517	(1)	(73,517)
Detective - Step 5	pol	3	211,653	3	211,653	-	-
Officer - Step 5	pol	23	1,622,673	21	1,481,571	(2)	(141,102)
Officer - Step 4	pol	0	-	3	196,947	3	196,947
Officer - Step 3	pol	4	245,976	0	-	(4)	(245,976)
Officer - Step 2	pol	0	-	3	173,223	3	173,223
Officer - Step 1	pol	3	162,252	3	162,252	-	-
Officer - Step H	pol	0	-	0	-	-	-
Total Uniformed		45		45			
Holiday, premium, longevity, stipends & degree incentive pay			161,845		161,050		(795)
Records Manager	disp	1	56,453	1	56,453	-	-
Executive Assistant	nu	1	47,166	1	48,062	-	896
Administrative Assistant	disp	1	45,728	1	45,728	-	-
A/R Bookkeeper	disp	1	42,705	1	42,705	-	-
Longevity			900		650		(250)
		94	3,637,043	94	3,620,432	-	(16,611)

DEPARTMENT: POLICE

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

Salaries & Wages – SSO: The School Security Officer (SSO) positions were added to the BOS budget by the BOF in the 2014-15 budget deliberations. There are nine (9) SSO’s budgeted in this budget. Budget has increased from prior year due to the requirement of extra hours for training etc.

<u>SCHOOL SECURITY OFFICER (SSO) COSTS:</u>				
<u>Description</u>	<u>2015-16</u>	<u>2014-15</u>	<u>Change</u>	<u>Explanation</u>
Wages - School Hours	246,913	243,262	3,651	\$21.00 X 64.25 hrs X 183 days = \$246,913
Wages - Extra hours	19,215	-	19,215	\$21.00 X 5 hrs (1 hr - 5 schools) X 183 days = \$19,215
Training hours - POST	5,040	-	5,040	Mandatory - \$21 X 10 (SSO's) X 8 hrs X 3 days = \$5,040
Training hours - Range	840	-	840	Mandatory - \$21 X 10 (SSO's) X 4 hrs = \$840
PTO hours	4,536	-	4,536	Personal time off - \$21 X 3 days X 8 hrs X 9 SSO's = \$4,536
	276,544	243,262	33,282	

DEPARTMENT: POLICE

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

	<u>OVERTIME REASON</u>	<u>14-15 REQUEST</u>	<u>15-16 REQUEST</u>
	Scheduled Officer Shift Coverage	26,000	26,000
	Non Scheduled Officer Shift Coverage	42,000	42,000
	Investigations	21,000	21,000
	Training	21,000	21,000
	Community Service Coverage	20,000	20,000
	Unscheduled Non-discretionary	10,000	10,000
	TOTAL	140,000	140,000

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

DEPARTMENT: POLICE

Other Employee Benefits: This line item covers all uniforms allowances for all employees, contractual uniform cleaning and initial issue costs for new employees. In addition, the account will be used to outfit traffic agents. This also covers costs associated with the purchasing of replacement body armor for the officers of the department. This account is reduced due to reassignment of SSO funds (\$1,508) to Dues, Travel & Education.

<u>UNIFORM ALLOWANCE:</u>	
Officer Uniform Allowance (\$600 X 45 Officers=\$27,000)	27,000
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000
Cleaning of Uniforms Cost	10,000
Vest Covers for Officers	5,500
Initial Issue for New Officers	8,000
New Vests for Officers	6,750
	59,250

Software / Hardware: The line item represents the costs associated with our entire networked computer system including maintenance costs, and licensing fees. It also includes the licensing fees associated with the Mobile Data Telecommunication Computers within each cruiser. All these costs are contractual. Changes in software modified the sub lines. The decrease is due to changing CAD/RMS vendors.

<u>POLICE SOFTWARE/HARDWARE:</u>	
NEX GEN 2nd payment LEAS	49,934
NERX GEN LEAS Annual Maintenance	23,100
NetMotion XE Policy Maintenance	1,992
Mobile Data Terminal Cruiser Costs	17,000
POSS Scheduling Software	16,000
POSS Scheduling Software Maintenance	3,000
	111,026

DEPARTMENT: POLICE

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

<u>ACCOUNT DETAIL:</u>	
MDT repair and service	2,400
Fairfield County Radio Interoperabilty	3,000
Vehicle electronic repair and service	5,000
Cell phone/portable radio repairs and service	7,000
	17,400

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Intoxilizer 5000, Voice Recording Devices, UPS, Live Scan, Doctor Evaluations on Officers and some software maintenance. The line item also funds an Employee Assistance Program for officers and NECC members, and photography services for criminal investigations. Private Security costs at FHH was reduced to be in line with actual yearly anticipated expenditures. \$15,000 is included in this line item to cover costs associated with Police Commission traffic consulting and design. Also included was a contractually mandated promotional exam to be given for sergeant candidates.

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

DEPARTMENT: POLICE

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

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

Mach & Equip - Vehicles: Since 2012, the Department had begun the process of replacing the standard issue Ford Crown Victoria front line patrol vehicle. Standardization is truly important and warranted as a best practice in the industry. Since 2012, the department began to purchase AWD Police rated utility patrol vehicles. The base price (from bids obtained in 2013) is approximately \$26,000. Modifications and additional equipment add \$12,000 to the base price of the patrol vehicle. Due to price increases and substantial change-over costs, the cost for vehicle replacement is approximately \$38,000 per car. Trade-in amounts are hard to forecast. We have allotted for \$1,000 per trade-in. Therefore the requested amount for FY 15-16 is \$111,000. No increase is necessary.

DEPARTMENT: POLICE

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

<u>PROGRAMEQUIPMENT / SUPPLIES:</u>	
Camera Systems Supplies and Repairs	2,500
Crime Scene Supplies and Equipment	2,000
Prisoner Supplies / Intoximeter Supplies	1250
First Aid Equipment and Supplies	7,000
DARE and Youth Development Supplies	8,750
HAZ-MAT Equipment and Supplies	1,000
SSO Equipment and Supplies	7500
CPA and SPA Supplies	2,000
Kitchen Supplies and Equipment	1,500
	33,500

Capital: The department will be finishing the upgrade to the PDs security video surveillance equipment by replacing aging cameras that were not purchased during the initial phase of the project. The department will also be replacing portable radios that are scheduled for replacement.

DEPARTMENT: POLICE

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

<u>MISCELLANEOUS:</u>	
Dues for Professional Organizations	1,500
Investigation Costs	1,500
Prisoner Holding Costs	250
Professional Meetings Costs	250
Shipping Costs	150
Event Costs	150
Misc.	1,200
	5,000

DEPARTMENT: ANIMAL CONTROL

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Canine Control department, for fiscal year 2015-2016 is increased by \$1,199 or 0.76%. This is due to wage and benefit increases.

Other funds available for Animal Control: V.G. Hair & Frances E. Hair Fund - \$60,000 annually; Town Dog Fund – around \$15,000 annually.

CANINE CONTROL BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	§	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>ANIMAL CONTROL</u>													
SALARIES & WAGES - FULL TIME	104,758	84,735	86,218	86,218	86,218	87,124					906	1.05%	
SALARIES & WAGES - PART TIME	-	26,598	27,063	27,063	27,063	27,063					-	0.00%	
GROUP INSURANCE	27,242	27,188	28,299	28,349	28,349	28,349					0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	7,794	8,517	8,666	8,666	8,666	8,735					69	0.80%	
RETIREMENT CONTRIBUTIONS	3,376	3,373	4,347	4,347	4,347	4,570					223	5.14%	
OTHER EMPLOYEE BENEFITS	1,594	982	1,500	1,500	1,500	1,500					-	0.00%	
PROF SVS - OTHER	1,494	655	1,500	1,500	1,500	1,500					-	0.00%	
DUES, TRAVEL & EDUCATION	225	300	1,000	1,000	1,000	1,000					-	0.00%	
CAPITAL	-	-	-	-	-	-					-		
	146,483	152,348	158,593	158,643	158,643	159,842	-	-	-		1,199	0.76%	



DEPARTMENT: ANIMAL CONTROL

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Municipal Animal Control Officer is a non union position. Non union positions reflect an increase of 1.90% in this budget. The other two positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations for fiscal year 2015 – 2016 and beyond.

		<u>2014 - 2015</u>		<u>2015 - 2016</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED	1st SELECTMAN			
<u>FULL TIME</u>	<u>union</u>	<u>#AUTH.</u>	<u>BUDGET</u>	<u>#AUTH.</u>	<u>PROPOSED</u>	<u>#AUTH.</u>	<u>BUDGET</u>
Municipal Animal Control Off. (50,971; 2,375 chg to dog fund)	nu	1	47,690	1	48,596	0	906
Assistant Animal Control Officer / (Kennel Attendant)	th	1	38,528	1	38,528	0	-
		2	86,218	2	87,124	0	906
<u>PART TIME</u>							
Part Time Assistant Animal Control Officers (1,900 hrs)	th	1	27,063	1	27,063	0	-

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

DEPARTMENT: ANIMAL CONTROL

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

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

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

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

MEASURES & INDICATORS						
(Calendar Year)						
<u>Measure/Indicator</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>
Dog Licenses	1,607	1,780	1,699			
Animal Calls for Service	762	822	887			
Animal Bites	15	16	31			
Infractions	14	35	38			
Animals Redeemed	62	155	122			
Animals Adopted	38	38	25			

DEPARTMENT: FIRE**MISSION/DESCRIPTION**

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

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

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

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

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

Newtown Fire Companies:

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

Web sites: [NEWTOWN FIRE COMPANIES](#)



DEPARTMENT: FIRE**BUDGET HIGHLIGHTS**

The Newtown Board of Fire Commissioners has submitted a FY 2015-2016 budget that has an increase of \$63,567 or 5.21%. Increase due to an increase in other employee benefits relating to volunteer fireman length of service awards program (like a small pension); deputy fire marshal's salary/benefit increases and an increase in truck repairs. The Board has submitted a budget which allows for and maintains the proper fire protection and rescue services dictated by the population, exposures, and geographic challenges within the borders of Newtown. With the ever increasing inflation driven operating expenses the Board of Fire Commissioners feels it has submitted a budget that represents responsible financial planning that maintains the department's current needs. Under this current financial environment the Board has been challenged in making funds available to allow for technological upgrades and to ease the continuous burden of replacing equipment that has a regulatory end life. While we are still maintaining these needs, the small budget increases over the past few years has limited the opportunity to replace some of these items in a manner that is more consistent with their fall out rate. Examples of some of these items are:

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

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

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

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

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

The First Selectman has reduced this budget by \$30,000 in the Other Employee Benefits account resulting in an increase of \$33,567 or 2.75%.

FIRE BUDGET

FIRE	2015 - 2016 BUDGET									CHANGE	
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	136,860	151,466	154,066	154,066	154,066	158,248				4,182	2.71%
SALARIES & WAGES - PART TIME	41,077	27,646	34,184	34,184	34,184	35,184				1,000	2.93%
GROUP INSURANCE	24,314	24,997	25,917	26,167	26,167	26,167				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	13,404	12,937	14,401	14,401	14,401	14,798				397	2.75%
RETIREMENT CONTRIBUTIONS	6,714	6,050	7,768	7,768	7,768	8,301				533	6.86%
OTHER EMPLOYEE BENEFITS	226,902	233,508	233,900	233,900	233,900	229,900				(4,000)	-1.71%
PROF SVS - OFFICIAL /	15,158	17,868	14,800	14,800	14,800	14,800				-	0.00%
HYDRANTS	35,210	62,413	65,000	65,000	65,000	70,000				5,000	7.69%
REPAIR & MAINTENANCE SERVICES	43,262	61,139	47,200	47,200	47,200	54,700				7,500	15.89%
RADIO & PAGER SERVICE	24,305	18,788	18,650	18,650	18,650	15,760				(2,890)	-15.50%
TRUCK REPAIR	85,452	100,906	75,125	75,125	75,125	90,000				14,875	19.80%
INSURANCE, OTHER THAN	57,509	49,241	61,500	61,500	61,500	62,875				1,375	2.24%
DUES, TRAVEL & EDUCATION	57,278	51,957	70,000	70,000	70,000	69,500				(500)	-0.71%
OFFICE SUPPLIES	1,537	1,378	1,000	1,000	1,000	1,000				-	0.00%
ENERGY - NATURAL GAS	-	8,550	-	8,800	8,800	8,800				-	
ENERGY - ELECTRICITY	115,242	54,473	110,000	49,800	49,800	49,800				-	0.00%
ENERGY - BOTTLED GAS	-	5,650	-	5,700	5,700	5,700				-	
ENERGY - OIL	-	50,488	-	45,700	45,700	45,700				-	
FIRE EQUIPMENT	23,833	36,452	37,059	37,059	37,059	37,979				920	2.48%
CAPITAL	46,207	101,043	114,210	114,210	114,210	119,385				5,175	4.53%
CONTRIBUTIONS TO FIRE	235,000	135,000	135,000	135,000	135,000	135,000				-	0.00%
	1,189,264	1,211,950	1,219,780	1,220,030	1,220,030	1,253,597	-	-	-	33,567	2.75%

DEPARTMENT: FIRE

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Fire Marshalls are non union positions. Non union positions reflect an increase of 1.90% in this budget.

The full time secretary position in the Fire Marshal’s Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with for fiscal year 2015 – 2016 and beyond.

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

The BOFC would like a \$1,000 increase for the part-time deputies in order to reward them for the outstanding job they do for the office and the Town.

POSITION		2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		union	AMENDED BUDGET	1st SELECTMAN			
FULL TIME		#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Fire Marshalls	nu	2	114,874	2	119,056	0	4,183
Secretary	th	1	39,192	1	39,192	0	-
		3	154,066	3	158,248	0	4,183
PART TIME							
Part Time Fire Marshall		2	17,184	2	18,184	0	1,000
Part Time Purchasing Agent		1	15,000	1	15,000	0	-
Board of Fire Commissioner's secretarial fees		n/a	2,000	n/a	2,000	n/a	-
			34,184		35,184	0	1,000

DEPARTMENT: FIRE

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

Other Employee Benefits: This account covers the cost of the firefighter’s Length of Service Awards Program (LOSAP). The budgeted amount of this policy is \$130,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program (another personnel retention program). This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal cars for fire marshal duties. Also included in this budget is \$26,000 to fund a daytime driver for Botsford, Dodgingtown and Hawleyville Fire Companies.

					<u>2015-16</u>	<u>2014-15</u>	
Length of service awards program policy (like a pension)					130,000	130,000	
Response improvement program (small stipends for responses)					50,400	50,400	
Stipend - Daytime Drivers			# 2		78,000	52,000	3
Fire marshalls car allowance					1,500	1,500	
					<u>259,900</u>	<u>233,900</u>	
FIRST SELECTMAN ADJUSTMENT					(30,000)		
(CAN BE APPLIED ELSEWHERE)					<u>229,900</u>		

DEPARTMENT: FIRE

Professional Services – Official/Administrative: This account covers the cost of mandatory physicals for all members, as well as DOT exams for drivers.

<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
4,200	4,600	1,400	3,200	1,400	14,800

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

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

Fire House maintenance - \$22,000; Equipment maintenance \$32,700; Total = \$54,700

<u>FIRE HOUSE MAINTENANCE:</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Generator maintenance	500	1,000	500	500	500	3,000
Alarm maintenance	500	1,000	500	500	500	3,000
Boiler service	500	1,000	1,000	500	-	3,000
Hook & Ladder repair	1,000					1,000
Telephone system upgrade		5,000	5,000			10,000
				Total Scheduled Maintenance		20,000
				Incidental Maintenance		2,000
				TOTAL		22,000

DEPARTMENT: FIRE

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

<u>EQUIPMENT REPAIRS:</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Ground ladder test	600	540	240	150	120	-	1,650
Air compressor Maintenance	750	750	750	750	-	-	3,000
Air quality test	600	600	600	600	-	-	2,400
Hurst tool maintenance	1,000	1,000	1,000	1,000	1,000	-	5,000
Air pack flow test	1,430	2,200	1,705	1,595	880	110	7,920
Air bottle hydro test	700	700	700	280	420	-	2,800
Fit testing	440	500	300	300	300	40	1,880
Meter service	600	800	400	400	400	400	3,000
Bullexservice						600	600
Firehouse software						1,200	1,200
Knoxboxsoftware						250	250
						Misc.	3,000
							32,700

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

	RADIO & PAGER SERVICE						
	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Installs	900	900	900	900	900	-	4,500
Pager repairs	770	1,650	1,100	770	770	-	5,060
Verizon service						2,200	2,200
						MISC REPAIRS	4,000
						TOTAL	15,760

DEPARTMENT: FIRE

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

	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Pump testing	1,425	2,850	1,425	1,425	1,425	-	8,550
pump service	1,500	3,000	1,500	1,500	1,500	-	9,000
Engine service	3,600	5,400	2,400	1,800	1,800	1,200	16,200
DOT inspection	1,500	2,250	1,500	1,250	1,000	500	8,000
Aerial testing	1,600	1,600	-	-	-	-	3,200
Aerial service	2,000	2,000	-	-	-	-	4,000
Truck generator	800	2,000	800	800	400	-	4,800
All wheel steering service	2,000	-	-	-	-	-	2,000
Bi-annual transmission svcs	3,900	5,850	1,950	1,950	1,950	-	15,600
Pump repair							8,000
Eng & trans repair							5,000
Other repair							5,650
							90,000

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

INSURANCE ALLOWANCE					
<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
11,500	17,200	14,000	8,175	12,000	62,875

DEPARTMENT: FIRE

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

TRAINING, FIRE PREVENTION						
<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
14,000	17,000	13,000	9,000	7,500	9,000	69,500
NOTE: FIRE MARSHAL BUDGET INCLUDES \$6,000 FOR FIRE PREVENTION						

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

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

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

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

Testing - \$24,619; Repair - \$13,360; Total = \$37,979.

	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Hose testing	2,079	2,612	1,210	1,888	980	8,769
1"	-	750	-	-	-	750
1 3/4 "	-	-	1,200	480	-	1,680
2 "	-	3,500	-	1,000	-	4,500
3 "	-	-	-	-	1,200	1,200
Hose testing - hard suction						920
Hose replacement	1,500	2,000	1,000	1,500	800	6800
						24,619

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

FIREFIGHTER SUPPLIES		
	<u>UNITS</u>	<u>TOTAL</u>
Speedi Dri	100	800
Road Flares	160	640
Nomex Hoods	15	375
Fire Gloves	15	675
Extrication Gloves	15	525
Barricade Tape	15	150
Meter Calibration Gas	8	2,800
EMS Supplies	1	3,145
Foam	5	750
Blades & Chains	1	1,000
Traffic Marking	1	500
FM Clothing	1	1,500
Incidental supplies		500
		13,360

DEPARTMENT: FIRE

Capital: This account is used to obtain new and updated equipment for the five fire departments and the fire marshal's office. Included in this request is a permanent floor refinishing system for the apparatus floors in the Botsford Fire Department. This system will protect the floors from damage caused by oil and other fluids extend the service life of the floors and make them easier to maintain. Clean floors are important, not only to provide a clean environment for servicing fire apparatus, but also allowing the use of the bays for drills and other related functions during periods of inclement weather. The resurfaced floors will also enhance the look of the interior of the building.

See capital detail on the following page.

DEPARTMENT: FIRE

CAPITAL	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
	<u>#UNITS</u>	<u>#UNITS</u>	<u>#UNITS</u>	<u>#UNITS</u>	<u>#UNITS</u>	<u>#UNITS</u>	<u>(\$)</u>
Cairns turnout gear	-	2	-	-	-	-	5,100
Morning Pride turnout-gear Int. harne	3	-	-	-	-	-	8,100
Morning Pride turnout-gear (Hawlevil	-	-	-	5	-	-	11,715
Boots	3	2	-	-	-	-	1,650
Helmets	-	2	-	-	-	-	700
Lifeline Coat & Pants	-	-	-	-	-	1	1,800
30 minute air bottles	3	-	-	-	-	-	2,400
Pagers with Chargers	5	2	-	-	4	-	7,634
Bail Out Kits	5	-	-	-	-	-	2,500
Sreamlight Fire Vulcan Led w/dc charg	8	-	-	-	-	-	1,280
Fire Vulcan LED Rechargeable Darley	-	-	4	-	-	-	800
Mustang Ice Rescue Suit	-	-	-	-	2	-	1,800
Motorola APX 6000 Portable	-	-	-	2	-	-	8,266
Floor Resurfacing	-	-	1	-	-	-	30,000
Radio Bank Charger	-	1	-	-	-	-	345
Honda Generator w/light	-	-	-	-	1	-	1,600
Argus Mi-Tic 320 3 button	1	-	-	-	-	-	6,615
Gear Rack	-	1	-	-	-	-	925
Rolling Gear Rack	-	-	-	-	2	-	1,400
Chain Saws (Stihl)	-	2	-	-	-	-	810
Chain Saws (Stihl)	-	-	-	-	1	-	550
Portable Scene Light	-	1	-	-	-	1	1,050
Portable Scene Lights (Darley L763)	-	-	2	-	-	-	900
Vehicle Scene Light	-	2	-	-	-	-	5,000
Holly Tube	-	1	-	-	-	-	695
Safety Vests	-	10	-	-	-	-	650
Hurst KL32 Spreader	-	-	1	-	-	-	8,500
Firehouse Software Cloud	-	-	1	-	-	-	1,800
4:1 Rope System	-	-	-	-	1	-	900
Nozzles	-	-	-	-	2	-	1,600
221 Rear Camera	-	-	-	-	1	-	1,800
Step Cribbing	-	-	-	-	4	-	500
						TOTAL	119,385

DEPARTMENT: FIRE

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses. The budget amount has remained the same as the prior year.

Measures & Indicators:

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

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

MISSION/DESCRIPTION

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

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

Web site: [NUSAR](#)

BUDGET HIGHLIGHTS

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2015-2016 has increased by \$4,862 or 8.73%. Increase mainly due salaries & wages.

EMERGENCY MANAGEMENT/N.U.S.A.R.	2015 - 2016 BUDGET										CHANGE	
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - PART TIME	9,750	9,750	9,959	9,959	9,959	12,452				2,493	25.03%	
SOCIAL SECURITY CONTRIBUTIONS	-	602	762	762	762	953				191	25.01%	
PROF SVS - OFFICIAL /	4,161	3,800	6,372	6,372	6,372	7,125				753	11.82%	
CONTRACTUAL SERVICES	16,295	19,390	21,555	21,555	21,555	22,970				1,415	6.56%	
DUES, TRAVEL & EDUCATION	1,575	1,395	4,000	4,000	4,000	4,200				200	5.00%	
OFFICE SUPPLIES	196	87	400	400	400	400				-	0.00%	
ENERGY - ELECTRICITY	4,129	2,612	4,200	4,200	4,200	4,200				-	0.00%	
ENERGY - OIL	-	2,856	-	-	-					-		
CAPITAL	7,222	6,553	8,455	8,455	8,455	8,265				(190)	-2.25%	
	43,328	47,045	55,703	55,703	55,703	60,565	-	-	-	4,862	8.73%	

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

ACCOUNT DETAIL

Salaries & Wages – Part Time: Stipend for Director and (3) Deputy Directors (\$6,327 & 6,125). In the prior year there were two deputy directors. Another deputy director has been added, a recovery coordinator. Also, \$250 has been added to the other two deputy director’s amounts to reflect their duties and time spent (3 deputy directors = 2,125; 2,125; 1,875 = 6,125). The new recovery coordinator has pre-disaster responsibilities and post-disaster responsibilities. These are described in the Local EMD & Municipal Official Handbook 2014.

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

Professional Services – Official/Administrative: 19 annual physicals per OSHA (for using respirators) @ \$375.00 - NUSAR members.

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

	<u>2015-2016</u>	<u>2014-2015</u>
CodeRed	13,500	13,500
Fire & Security Monitoring & Service	750	750
Radio & Pager Repair	2,000	1,500
Equipment Service & Repair	4,000	3,385
Generator Service	1,200	1,000
Wireless Air Card	520	420
Internet Service - NUSAR	1,000	1,000
	22,970	21,555

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

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

Office Supplies: Office supplies for EOC

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

Capital:

	<u>CAPITAL:</u>			
	<u>EMERGENCY MANAGEMENT:</u>			
	15 COTS	1,125		
	LETTERING - TRAILER	1,500		
	<u>NASAR:</u>			
	1 - DRY SUIT	2,200	Outfit new diver	
	1 - UNDERWATER VIDEO CAMERA	940	Underwater evidence & training	
	4 - UNICATION G-1 PAGERS	2,500	Replace out dated pagers	
		8,265		

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

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

DEPARTMENT: LAKE AUTHORITIES



MISSION/DESCRIPTION

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

Website: [LAKE ZOAR](#)

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

Website: [LAKE LILLINONAH](#)

BUDGET HIGHLIGHTS

The budget for the Lake Zoar Authority, for fiscal year 2015-2016 has decreased by (\$625). The budget for the Lake Lillinonah Authority, for fiscal year 2015-2016 is increased by \$1,272. The total lake authority’s budget increased by \$647 or 1.33%.

	<u>LAKE AUTHORITIES</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>CHANGE</u>
	LAKE ZOAR	23,906	23,281	(625)
	LAKE LILLINONAH	24,600	25,872	1,272
		48,506	49,153	647

LAKE AUTHORITIES BUDGET

<u>LAKE AUTHORITIES</u>	<u>2015 - 2016 BUDGET</u>										<u>CHANGE</u>	
	<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>			<u>1st SELECTMAN</u>	<u>BOS</u>	<u>BOF</u>	<u>LC</u>			
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	
OTHER PURCHASED SERVICES	41,952	50,393	48,506	48,506	48,506	49,153				647	1.33%	

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Other Purchased Services:

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

Estimated Town Contributions:		
Brookfield		25,872
New Milford		25,872
Bridgewater		25,872
Southbury		25,872
Newtown		25,872
Roxbury		12,936
		<u>142,296</u>

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

The Lake Zoar Authority budget for fiscal year 2015-16 is \$101,125. This represents an increase of \$2,500 from the prior fiscal year. The main differences are:

- Weed treatment expense is increased by \$12,000. This increase was offset by savings in insurance and capital items.

The specific budget funding request from each town is \$23,281 (four towns). Other income covers the rest of the budget amount.

DEPARTMENT: N.W. SAFETY COMMUNICATIONS

MISSION/DESCRIPTION

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

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

Web site: [NW PUBLIC SAFETY](#)

BUDGET HIGHLIGHTS

The budget for the N.W. Safety Communication department, for fiscal year 2015-2016 has increased by \$217 or 2.22%.

N.W. SAFETY COMMUNICATIONS BUDGET

N.W. SAFETY COMMUNICATION	2015 - 2016 BUDGET										CHANGE		
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC			\$	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED				
OTHER PURCHASED SERVICES	9,783	9,783	9,783	9,783	9,783	10,000						217	2.22%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

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

Web site: [NEWTOWN VOLUNTEER AMBULANCE](#)

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2015-16 has stayed the same as the prior year.

EMERGENCY MEDICAL SERVICES BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015					2015 - 2016 BUDGET				CHANGE	
			2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000					-	0.00%	



DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

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

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

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

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

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

Web site: [NW CT EMS](#)

BUDGET HIGHLIGHTS

The budget for the N.W. Connecticut EMS Council, for fiscal year 2015-2016 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
<u>NW CONNECTICUT EMS COUNCIL</u>											
OTHER PURCHASED SERVICES	250	-	250	250	250					-	0.00%

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2015-2016 has increased by \$2,169 or 0.54%. This is due to salary and benefit increases.

BUILDING DEPARTMENT BUDGET

<u>BUILDING DEPARTMENT</u>	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	259,170	258,513	270,859	270,859	270,859	272,292				1,433
GROUP INSURANCE	95,339	92,934	96,409	96,759	96,759	96,759				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	19,328	19,332	20,721	20,721	20,721	20,830				109	0.53%
RETIREMENT CONTRIBUTIONS	11,876	10,544	13,656	13,656	13,656	14,284				628	4.60%
OTHER EMPLOYEE BENEFITS	895	906	975	975	975	975				-	0.00%
PROF SVS - OTHER	103	-	500	500	500	500				-	0.00%
DUES, TRAVEL & EDUCATION	815	1,360	1,750	1,750	1,750	1,750				-	0.00%
	387,526	383,589	404,870	405,220	405,220	407,389	-	-	-	2,169	0.54%

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Building Official is a non union position. Non union positions reflect an increase of 1.90% in this budget. The Building Official’s Administrative Assistant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The two assistant building inspectors also belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
Building Official	nu	1	75,317	1	76,748	0	1,431
Administrative Assistant	th	1	40,106	1	40,106	0	-
Assistant Building Inspector	th	2	121,596	2	121,598	0	2
Secretary	th	1	33,839	1	33,839	0	-
		5	270,859	5	272,292	0	1,433

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

DEPARTMENT: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

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

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

BUILDING DEPARTMENT - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual						
<u>Measure/Indicator</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Residential permits issued	1,510	1,277	1,286	1,316	1,832	1,698	1,816
Residential permit value (\$)	27,234,672	36,885,048	16,337,724	26,569,579	28,014,669	28,724,155	32,678,634
Commercial permits issued	214	194	221	194	202	215	217
Commercial permit value (\$)	14,444,625	28,358,958	7,031,162	16,646,128	5,914,773	5,512,706	11,248,312

PUBLIC WORKS FUNCTIONS

DEPARTMENT: HIGHWAY**MISSION/DESCRIPTION**

Public Works Mission Statement:

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

BUDGET HIGHLIGHTS

The budget for the Highway department, for fiscal year 2015-2016 is increased by \$232,981 or 3.49%. Increase is mainly due to the planned increase of road improvements by \$250,000 to \$1,500,000. The other significant change in budgeting is the recommendation to go with capital leasing on rolling stock (capital equipment). This will enable the Public Works department to replace aging equipment and at the same time keeping the budget amount close to goal.

HIGHWAY BUDGET

<u>HIGHWAY</u>	2015 - 2016 BUDGET										
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	2,099,652	2,251,939	2,369,337	2,369,337	2,369,337	2,374,752				5,415	0.23%
SALARIES & WAGES - OVERTIME	31,670	58,906	45,000	45,000	45,000	45,000				-	0.00%
GROUP INSURANCE	574,343	618,520	642,596	647,296	647,296	647,296				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	183,025	195,313	184,697	184,697	184,697	185,111				414	0.22%
RETIREMENT CONTRIBUTIONS	102,865	90,694	119,001	119,001	119,001	124,153				5,152	4.33%
OTHER EMPLOYEE BENEFITS	41,991	43,504	47,730	47,730	47,730	47,730				-	0.00%
FEES & PROFESSIONAL SERVICES	13,200	48,500	14,000	14,000	63,603	14,000				-	0.00%
REPAIR & MAINTENANCE SERVICES	561,434	469,016	455,000	455,000	455,000	477,750				22,750	5.00%
CONTRACTUAL SERVICES	578,034	605,514	634,600	634,600	634,600	650,000				15,400	2.43%
DUES, TRAVEL & EDUCATION	4,023	8,132	4,000	4,000	4,000	4,000				-	0.00%
ENERGY - GASOLINE	488,560	447,785	448,150	448,150	448,150	402,400				(45,750)	-10.21%
STREET LIGHTS	39,174	44,045	40,800	40,800	40,800	45,000				4,200	10.29%
CONSTRUCTION SUPPLIES	20,533	21,952	22,000	22,000	22,000	22,000				-	0.00%
STREET SIGNS	13,613	13,012	15,000	15,000	15,000	15,000				-	0.00%
DRAINAGE MATERIALS	99,039	100,000	100,000	100,000	100,000	100,000				-	0.00%
ROAD PATCHING MATERIALS	85,009	78,491	85,000	85,000	85,000	85,000				-	0.00%
ROAD IMPROVEMENTS	878,276	1,007,797	1,250,000	1,250,000	1,250,000	1,500,000				250,000	20.00%
CAPITAL	38,800	212,619	196,800	196,800	196,800	172,200				(24,600)	-12.50%
	5,853,241	6,315,739	6,673,711	6,678,411	6,728,014	6,911,392	-	-	-	232,981	3.49%

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 1.90% in this budget. The Administrator, Assistant Administrator, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Thirty two positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. The budgeted salaries and wages for the Town Hall Employees Union & Public Works Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with these unions for fiscal year 2015 – 2016 and beyond.

POSITION	2014 - 2015			2015 - 2016		INCREASE (DECREASE)	
	union	#AUTH.	AMENDED	1st SELECTMAN		#AUTH.	BUDGET
			BUDGET	#AUTH.	PROPOSED		
Public Works Director	nu	1	103,904	1	105,878	0	1,974
Town Engineer	nu	1	115,427	1	117,620	0	2,193
Deputy PW Director/Asst Engineer	nu	1	83,489	1	85,075	0	1,586
Administrator	th	1	43,239	1	43,239	0	-
Assistant Administrator	th	1	36,162	1	36,162	0	-
Operations Manager	th	1	78,602	1	78,603	0	1
Fleet & Facility Manager	th	1	72,919	1	72,904	0	(15)
Clerk	th	1	33,249	1	33,831	0	582
Truck Driver	hwy	15	812,229	15	812,448	0	219
Heavy Equipment Operator	hwy	4	223,978	4	223,892	0	(86)
Leadman	hwy	4	228,549	4	228,551	0	2
Yardman	hwy	1	57,138	1	57,138	0	-
Mechanic	hwy	3	174,579	3	174,533	0	(46)
Crew Chief	hwy	4	233,211	4	233,210	0	(1)
Master Mechanic	hwy	1	63,664	1	63,669	0	5
Payment out of Classification			3,000		3,000		-
Stipend Pay on Call & Bucket Truck			6,000		5,000		(1,000)
		40	2,369,337	40	2,374,752	0	5,415

DEPARTMENT: HIGHWAY

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

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

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

4 x \$250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)

4 x \$75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)

34 x \$400 Clothing and safety shoes for Highway Employees

Fees & Professional Services: The Town Tree Warden is paid \$14,000 annually for the hours required to survey resident work orders and contract tree removal. An additional amount was added to this account in 2013-14 (from contingency) to finance the approved town wide energy audit.

DEPARTMENT: HIGHWAY

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

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

DEPARTMENT: HIGHWAY

		<u>2015 - 16 Proposed</u>	<u>2014 - 15 Adopted</u>
<u>Contractual Services:</u>			
Tree Removal		75,000	75,000
Drainage:	<u>detail</u>		
Mile Hill South	81,000		
Swamp Road	68,000		
Meadow Brook Road	6,000		
Total Drainage		155,000	183,750
Sealing		50,000	65,000
Line Painting		20,000	30,000
Overlays:	<u>detail</u>		
Flat Swamp Road	100,000		
Great Hill Road	40,000		
Key Rock Road	82,000		
Jeremiah Road (Morgan to Bennets)	53,000		
Poverty Hollow Road	100,000		
Total Overlays		375,000	691,850
Roadside		-	25,000
Total Required **		675,000	1,070,600
TOTAL REQUESTED **		650,000	634,600
** Total required is different from total requested due to budget constraints.			

DEPARTMENT: HIGHWAY

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

Energy - Gasoline: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. Budget amount is less due to lower unit prices.

		Unit Price	# Gallons	Total	Grand Total
2013/14	Gasoline	3.14	55,000	172,700	
	Diesel	3.49	90,000	314,100	486,800
2014/15	Gasoline	3.19	55,000	175,450	
	Diesel	3.03	90,000	272,700	448,150
2015/16	Gasoline	2.98	55,000	163,900	
	Diesel	2.65	90,000	238,500	402,400

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

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

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

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

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

DEPARTMENT: HIGHWAY

Road Improvements: This is for the full reconstruction of roadways. For larger roads, it is broken up into sections and reconstructed in multiple budgets. It was planned to increase this account, starting in 2014-15, by \$250,000 for the next four years to reach the CIP target of \$2,000,000 a year for capital road improvements (by 2017-18).

<u>Road Improvements - Public:</u>				
Birch Hill Road		118,000		
Bonnie Brae/Brassie Drive		199,000		
Brushy Hill Road		150,000		
Hundred Acres		150,000		
Keating Farms Road		100,000		
Parmalee Hill Road		96,000		
Platts Hill Road		150,000		
Pond Brook Road		100,000		
Queen Street		132,000		
Riverside Road		17,000		
School House Hill Road		100,000		
Washington Avenue		88,000		
		<u>1,400,000</u>		
<u>Road Improvements - Private:</u>				
Lakeview T		100,000		
	<u>TOTAL REQUESTED</u>	<u>1,500,000</u>		

DEPARTMENT: HIGHWAY

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

DESCRIPTION	TOTAL \$	2015-2016
Six Wheel dump truck to replace 1989 Auto Car with 180,000 miles. This truck suffers from serious frame rot and parts availability-5 yr. capital lease.	\$200,000.00	\$40,000.00
Crew Leader medium duty truck with snow plow and sander to replace a 2005 Ford F550 with 120,000 miles -5 year capital lease	\$75,000.00	\$15,000.00
Replace Operation Manager's 2000 Chevy Truck. It has 275,000 miles with sever frame and body rot-5 year capital lease	\$37,500.00	\$7,500.00
Thirteen foot Stainless Steel All Season Body replacement for Truck 4.		\$50,000.00
Replace Bottom Excavator (Tracks, chains, rollers and drive sprockets) this is the under-carriage of the machine. Excavator is 15 years old with 7,000 hours of operation.		\$15,000.00
Medium duty cab and chassis to replace Truck 21-2006 Ford F550. This unit suffers from frame and body rot - 5 year capital lease	\$54,000.00	\$10,800.00
Replace Volvo Loader bucket quick coupler. This connects all attachments to the front of the machine and supports the bucket. Loader is a 2007 with 14,150 hours of operation.		\$8,700.00
Replace tire balancer. Newer Police cars have bigger tires and wheels that the old tire machine cannot accommodate.		\$5,200.00
Sand blast and paint Truck #17.		\$9,000.00
Sand blast and paint Truck #20.		\$6,000.00
Replace Volvo Loader rear fenders. The Fenders are badly rotted from loading road salt since 2007.		\$5,000.00
TOTAL:		\$172,200.00

DEPARTMENT: HIGHWAY

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

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

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2015-2016 increased \$28,412 or 4.02%. Social Security contributions were not included in the prior year’s budgets (they were covered in highway budget). The operational increase is due to increased salt pricing and quantity. This was offset by decreased sand and contractual services cost.

WINTER MAINTENANCE BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	CHANGE	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>WINTER MAINTENANCE</u>													
SALARIES & WAGES - OVERTIME	152,608	220,692	156,370	156,370	156,370	156,370					-	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	11,962					11,962		
CONTRACTUAL SERVICES	118,848	182,097	147,000	147,000	147,000	139,450					(7,550)	-5.14%	
SAND	81,668	115,276	63,407	63,407	63,407	32,500					(30,907)	-48.74%	
SALT	266,820	375,328	320,342	320,342	320,342	375,249					54,907	17.14%	
MACHINERY & EQUIPMENT -	20,000	19,989	20,000	20,000	20,000	20,000					-	0.00%	
	639,944	913,382	707,119	707,119	707,119	735,531	-	-	-		28,412	4.02%	

DEPARTMENT: WINTER MAINTENANCE**ACCOUNT DETAIL**

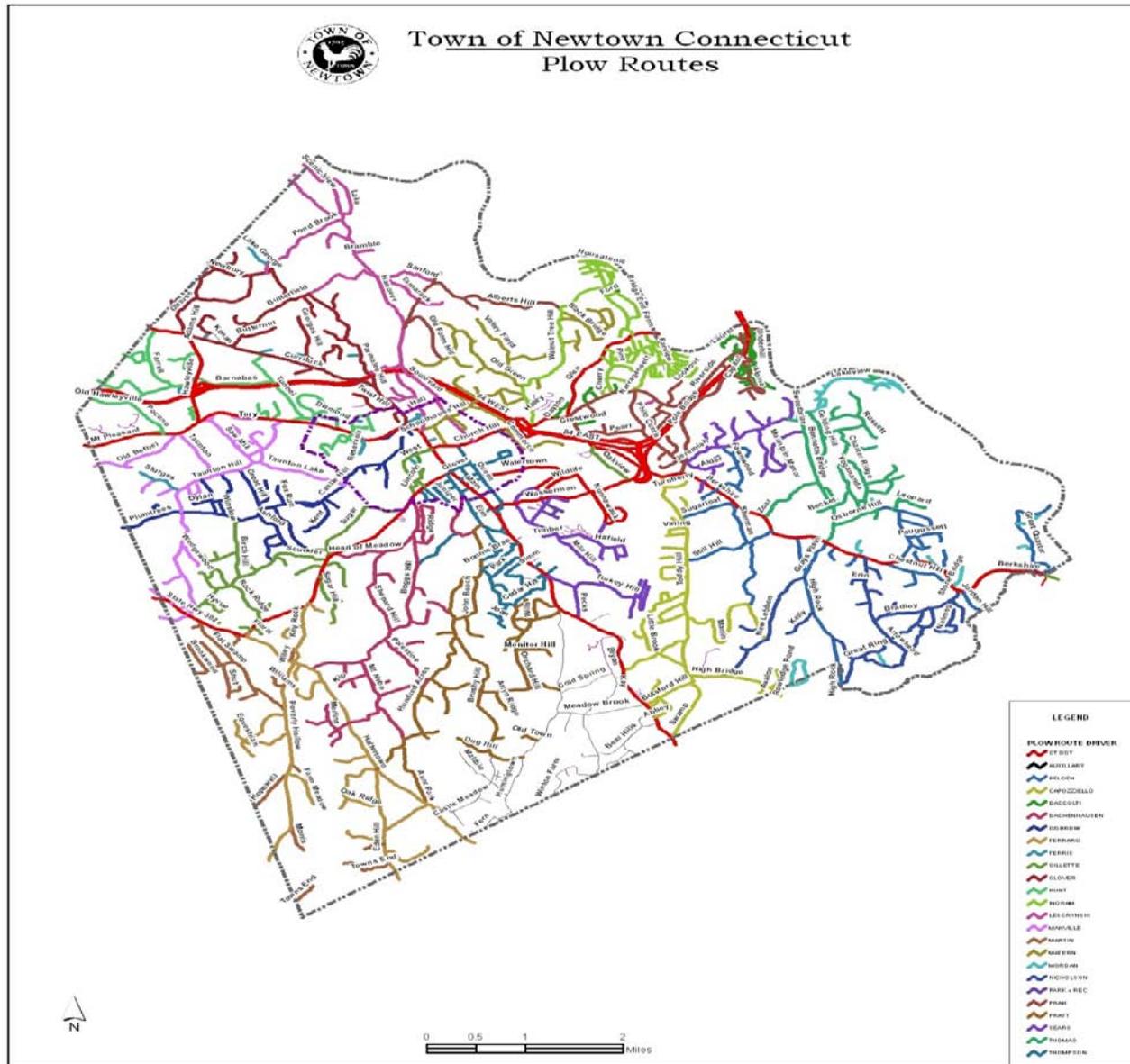
Salaries & Wages - Overtime: This account is used for overtime for storms from November 15th to April 15th. An average of 3,800 hours of overtime has been required on a five year average. At the current average of \$41.15 per hour (average of all rates) for overtime, the total budget for 3,800 hours is \$156,370. We utilize approximately 3,800 hours four out of every five years.

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 800,000 linear feet (150 miles) of roadway and clean 3,000+ individual catch basins. Because we are reducing the amount of sand by approximately 50% we are anticipating a reduction in our contractual services account for sweeping and basin cleaning to \$120,000. We also contract for approximately \$19,450 of GPS tracking and front end loader time for severe storms.

Sand: The five year rolling average for sand usage has been 3,763 cubic yards annually. However, as we are changing our mix to feature less sand, we are dropping the requested quantity to 2,000 CY. At the current price of \$16.25 the total would be \$32,500

Salt: This account covers treated salt used for winter deicing. The equivalent of 4,176 tons of treated road salt has been used annually over the last five years. However, a change in our salt/sand mix to 2/1 will result in some increase in the salt quantity. We are projecting an initial increase of 500+ tons. At a current cost per ton of \$80.25, the budget cost would be \$375,249.

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



WINTER MAINTENANCE - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual						
<u>Measure/Indicator</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Number of Snow Plowing Operations	14	16	22	21	6	18	23
Tons of Salt Used	3,689	5,221	4,866	4,786	1,419	4,323	6,103
Yards of Sand Used	3,500	4,660	4,158	4,200	1,193	3,584	5,793

DEPARTMENT: TRANSFER STATION

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Transfer Station department, for fiscal year 2015-2016 is decreased by (4,333) or (0.29%). This was due primarily to a decrease in contractual services caused by some material quantity reductions.

TRANSFER BUDGET

TRANSFER STATION	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	159,334	157,796	165,444	165,444	165,444	165,465				21	0.01%
SALARIES & WAGES - OVERTIME	11,493	23,000	11,000	11,000	11,000	15,000				4,000	36.36%
GROUP INSURANCE	39,495	40,673	42,126	42,126	42,126	42,126				0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	12,723	12,722	13,498	13,498	13,498	13,806				308	2.28%
RETIREMENT CONTRIBUTIONS	7,298	6,406	8,341	8,341	8,341	8,680				339	4.06%
OTHER EMPLOYEE BENEFITS	4,465	3,984	4,800	4,800	4,800	4,800				-	0.00%
REPAIR & MAINTENANCE SERVICES	1,482	1,499	1,500	1,500	1,500	1,500				-	0.00%
CONTRACTUAL SERVICES	1,180,999	1,075,619	1,210,000	1,210,000	1,210,000	1,200,000				(10,000)	-0.83%
DUES, TRAVEL & EDUCATION	195	125	500	500	500	500				-	0.00%
GENERAL SUPPLIES	800	696	800	800	800	800				-	0.00%
ENERGY - ELECTRICITY	4,613	4,642	5,800	5,800	5,800	6,800				1,000	17.24%
CAPITAL	17,369	-	12,000	12,000	12,000	12,000				-	0.00%
	1,440,266	1,327,162	1,475,809	1,475,809	1,475,809	1,471,476	-	-	-	(4,333)	-0.29%

DEPARTMENT: TRANSFER STATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL- CIO Union. The budgeted salaries and wages for the Public Works Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
Operator	hwy	1	57,141	1	57,138	0	(3)
Attendant	hwy	2	108,327	2	108,327	0	-
		3	165,468	3	165,465	0	(3)

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

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

DEPARTMENT: TRANSFER STATION

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

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

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

<u>CONTRACTUAL SERVICES:</u>				<u>2015-16</u>	<u>2014-15</u>
Curbside Recycling Pick-Up				605,000	605,000
Demolition Waste Tip Fees				45,000	45,000
Household Hazardous Waste Day (2 per year)				28,000	28,000
MSW (Garbage) Hauling & Tip Fees				385,000	385,000
Recycling Tip Fees				28,000	28,000
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks				30,000	30,000
Fees. Stickers, Floresent Bulbs and Misc. Advertising				25,000	25,000
Well Testing & Monitoring				12,000	12,000
Wood Grinding				42,000	52,000
				1,200,000	1,210,000

DEPARTMENT: TRANSFER STATION

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

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

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

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Public Building Maintenance department, for fiscal year 2015-2016 decreased by (\$2,749) or (-0.35%). The primary decrease in the Department request is the result of a reduction in the number of building system improvements. As current building use reviews are completed, this number may rise in the future.

The only notable increased request was electricity. A two cent increase in kilowatt cost is the primary reason.

Contractual Services increased on actual experience in the current budget and the continuing need to put increased preventative maintenance contracts in place for major HVAC systems. Heat assumes no major change in the unit fuel costs but reflects actual experience and fully picking up all other department expenses. The Electricity increase is reflective of an expected supply and delivery charge increase.

All other items have remained stable or have marginal changes.

PUBLIC BUILDING MAINTENANCE BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	§	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	137,429	122,588	90,584	90,584	90,584	90,584					(0)	0.00%	
SALARIES & WAGES - OVERTIME	11,062	10,538	11,662	11,662	11,662	11,022					(640)	-5.49%	
GROUP INSURANCE	43,209	43,981	45,602	45,602	45,602	45,602					0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	11,119	9,971	7,822	7,822	7,822	7,773					(49)	-0.63%	
RETIREMENT CONTRIBUTIONS	6,373	5,594	4,567	4,567	4,567	4,752					185	4.05%	
OTHER EMPLOYEE BENEFITS	215	414	650	650	650	650					-	0.00%	
WATER / SEWERAGE	62,872	72,053	71,989	71,989	71,989	65,437					(6,552)	-9.10%	
REPAIR & MAINTENANCE SERVICES	28,141	53,879	36,850	36,850	36,850	39,000					2,150	5.83%	
CONTRACTUAL SERVICES	128,815	128,082	121,520	121,520	121,520	130,000					8,480	6.98%	
GENERAL MAINTENANCE SUPPLIES	9,860	11,294	9,500	9,500	9,500	11,000					1,500	15.79%	
ENERGY - ELECTRICITY	190,831	216,678	217,368	217,368	217,368	237,255					19,887	9.15%	
ENERGY - OIL	119,683	111,926	100,376	100,376	100,376	103,266					2,890	2.88%	
CAPITAL	20,000	23,399	67,600	67,600	67,600	37,000					(30,600)	-45.27%	
	769,609	810,397	786,090	786,090	786,090	783,341	-	-	-		(2,749)	-0.35%	

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The three positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
Head Maintainer (open position - will not be filled)	th	1	-	1	-	0	-
Maintainer	th	2	90,584	2	90,584	0	-
		3	90,584	3	90,584	0	-

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

Ambulance Garage, 77 Main Street

Ambulance House, 79 Main Street

BOE/Park & Rec Maintenance Garage, 5 Trades Lane

BOE/Park & Rec Warehouse Building, 1 Trades Lane

Edmond Town Hall, 45 Main Street

Industrial Vacant Land, 6-8 Commerce Road

Library, 25 Main Street

Municipal Center, 3 Primrose Street

Multi-Purpose Center, 14 Riverside Road

Meeting House, 31 Main Street

Sandy Hook Fire House, 18 Riverside Road

Town Hall South, 3 Main Street

Park & Rec's Teen Center, 53A Church Hill Road

Newtown Hook & Ladder, 45 Main Street

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

<u>Capital: Public Works</u> –	Replace garage HVAC unit	- \$21,000
	Replace rear garage door	- \$4,000
	Replace rusted and old lockers	- <u>\$12,000</u>
	TOTAL =	\$37,000

Major rehabilitation projects will be identified in the preparation of the next 5 year Capital Improvement Plan. This will include replacement of the emergency generator, vehicle washing facility, material storage facility and parking lot overhaul.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

<u>15-16 Building Maintenance Budget</u>															
	Total	Total	Municipal Center		Polic	Sr. Ctr.	Dog	Town	EOC	FFH	Trades Lane		P & R	P & R	Other
	Town	BOE	Town	BOE*	Bldg.	Bldg.	Pound*	Garage	Bldg.	PD	Town	BOE*	Utilites	Heat	Town
			68%	32%						sub sta.	70%	30%			Buildings
SALARIES & WAGES-FULLTIME	90,584	-			45,292	45,292									
SALARIES & WAGES-OVERTIME	11,022	640	1,360	640	4,831	4,831									
GROUP INSURANCE	45,602	-			22,801	22,801									
SOCIAL SECURITY CONTRIBUTIONS	7,822	-			3,911	3,911									
RETIREMENT CONTRIBUTIONS	4,771	-			2,386	2,385									
OTHER EMPLOYEE BENEFITS	650	-			325	325									
WATER / SEWERAGE	65,437	4,994	8,509	4,004	4,066	4,106	5,577	1,456	1,820	877	2,310	990	5,597		36,696
REPAIR & MAINTENANCE SERVICES	39,000	6,776	14,400	6,776	12,000	5,000	800	6,000	800	800					
CONTRACTUAL SERVICES	130,000	26,824	57,000	26,824	28,000	12,000	8,000	28,000	3,500	1,500					
GENERAL MAINTENANCE SUPPLIES	11,000	960	2,040	960	1,800	2,000	800	4,000	500	660					
ENERGY - ELECTRICITY	237,255	32,239	68,508	32,239	54,473	16,401	6,578	17,710	5,810	10,653			63,700		
ENERGY - OIL	103,266	16,560	22,056	10,380	9,900	14,500	4,240	26,390	1,900	5,000	14,420	6,180		9,100	
CAPITAL	37,000	-						37,000							
	783,409	88,993	173,873	81,040*	189,785	133,552	25,995*	120,556	14,330	19,490	16,730	7170*	69,297	9,100	36,696
*Provided for informational purposes but <u>NOT</u> included in department request															

HEALTH & WELFARE FUNCTIONS

DEPARTMENT: SOCIAL SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Social Service department, for fiscal year 2015-2016 is increased by \$1,207 or 0.84%. The increase is mainly due to increases in salaries and employee benefits.

SOCIAL SERVICES BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>SOCIAL SERVICES</u>													
SALARIES & WAGES - FULL TIME	88,089	90,116	91,759	91,759	91,759	92,812						1,053	1.15%
GROUP INSURANCE	35,454	36,333	38,194	38,194	38,194	38,194						0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	6,669	6,765	7,020	7,020	7,020	7,100						80	1.14%
RETIREMENT CONTRIBUTIONS	1,603	1,407	1,832	1,832	1,832	1,906						74	4.03%
DUES, TRAVEL & EDUCATION	50	-	100	100	100	100						-	0.00%
CONTRIBUTIONS TO INDIVIDUALS	2,134	4,000	4,000	4,000	4,000	4,000						-	0.00%
	133,999	138,621	142,905	142,905	142,905	144,112	-	-	-			1,207	0.84%

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Human Services is a non union position. Non union positions reflect an increase of 1.90% in this budget. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations for fiscal year 2015 – 2016 and beyond.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	1st SELECTMAN		#AUTH.	BUDGET
			BUDGET	#AUTH.	PROPOSED		
Director of Human Services	nu	1	55,428	1	56,481	0	1,053
Secretary (37.5 Hrs.)	th	1	36,331	1	36,331	0	-
		2	91,759	2	92,812	0	1,053

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

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

DEPARTMENT: SOCIAL SERVICES

Contributions to Individuals: This account is used for emergency housing and it pays for counseling sessions provided by Newtown Youth & Family Services.

MEASURES & INDICATORS				
(Calendar Year)				
	Actual	Actual	Actual	
<u>Measure/Indicator</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
# of Applications:				
Renters Rebate	72	71	61	
Operation Fuel	25	33	24	
Energy Assistance	195	278	286	
Backpacks	88	92	96	
Value of Food Donated	\$8,000	\$ 20,000	\$ 21,000	
Value of Big Y Bread Donations	\$5,000	\$ 7,000	\$ 7,800	
Thanksgiving Baskets	69	71	81	
Holiday Baskets	68	68	84	

DEPARTMENT: SENIOR SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Senior Service’s department, for fiscal year 2015-2016 has increased by \$903 or 0.29%. This is due mainly to an increase in the other expenditures line item for additional health / exercise programs due to expanding senior needs.

SENIOR SERVICES BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	<u>\$</u>	<u>%</u>
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<u>SENIOR SERVICES</u>													
SALARIES & WAGES - FULL TIME	111,460	82,787	91,905	91,905	91,905	93,059					1,154	1.26%	
SALARIES & WAGES - PART TIME	-	4,928	7,904	7,904	7,904	5,500					(2,404)	-30.41%	
GROUP INSURANCE	32,306	24,797	25,326	25,596	25,596	25,596					0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	8,430	6,784	7,635	7,635	7,635	7,540					(95)	-1.25%	
RETIREMENT CONTRIBUTIONS	5,075	4,548	4,634	4,634	4,634	4,882					248	5.34%	
SENIOR BUS CONTRACT	135,500	141,000	145,000	145,000	145,000	145,000					-	0.00%	
DUES, TRAVEL & EDUCATION	205	929	1,050	1,050	1,050	1,050					-	0.00%	
OTHER EXPENDITURES	27,211	28,863	30,000	30,000	30,000	32,000					2,000	6.67%	
	320,187	294,636	313,454	313,724	313,724	314,627		-	-	-	903	0.29%	

DEPARTMENT: SENIOR SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Senior Services Director is a non union position. Non union positions reflect an increase of 1.90% in this budget. The Assistant and the Senior Aide belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations for fiscal year 2015 – 2016 and beyond. The Senior Aide position is unfilled and will not be funded in 2015-16.

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

POSITION	2014 - 2015			2015 - 2016		INCREASE (DECREASE)	
	union	#AUTH.	AMENDED	1st SELECTMAN		#AUTH.	BUDGET
			BUDGET	#AUTH.	PROPOSED		
<u>FULL TIME</u>							
Senior Services Director	nu	1	55,428	1	56,481	0	1,053
Assistant	th	1	33,578	1	33,578	0	-
Senior Aide (unfilled position to remain unfilled)	th	1	-	1	-	0	-
Temporary Clerk - Part Time	nu		2,899		3,000		101
		3	91,905	3	93,059	0	1,154
<u>PART TIME</u>							
Part Time Van Driver		1	7,904	1	5,500	0	(2,404)

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

DEPARTMENT: SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has remained the same based on the current service level for fiscal year 2015. This bus service is for 5 days a week. Saturdays and extra weekday hours service is funded through section 13(b). This is a Town wide service for the whole senior and disabled community; it is not just service for the Senior Center. The estimated cost for Newtown is \$149,700. This is offset by estimated revenues (fare box) of \$4,700.

HART senior services web site: [HART](#)

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

Other Expenditures: This account covers all program/class supplies, teacher’s fees, holiday themed parties, bingo, outreach programs, inter-generational programs, informational and educational events. This account also covers pamphlets, brochures, educational and entertaining videos, CD’s and DVD’s and other materials for workshops, training and client use. An increase of \$2,000 has been added for additional health/exercise programs due to expanding needs of Newtown seniors. The increase will cover teacher fees. This account also contributes \$1,247 for the congregate meal site:

Housatonic Valley Region

Local Funding Request – Congregate meals

Assistance requested from each municipality for 2015-2016 is based upon program utilization based on data provided by Western Connecticut Area Agency on Aging, Inc. and experience from actual data over the first few weeks. CW Resources will maintain the rate of .30 cents per meal served. Funds received will be used only to purchase meals to homebound elders during the period of 7/1/2014-06/30/2015.

2015-2016 Newtown Service Estimates:

	Clients	Meals	Cost
Congregate Meals	34	1,893	\$ 567.90
Meals on Wheels	17	2,264	\$ 679.20
Total	51	4,157	<u>\$1,247.10</u>

DEPARTMENT: SENIOR SERVICES

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

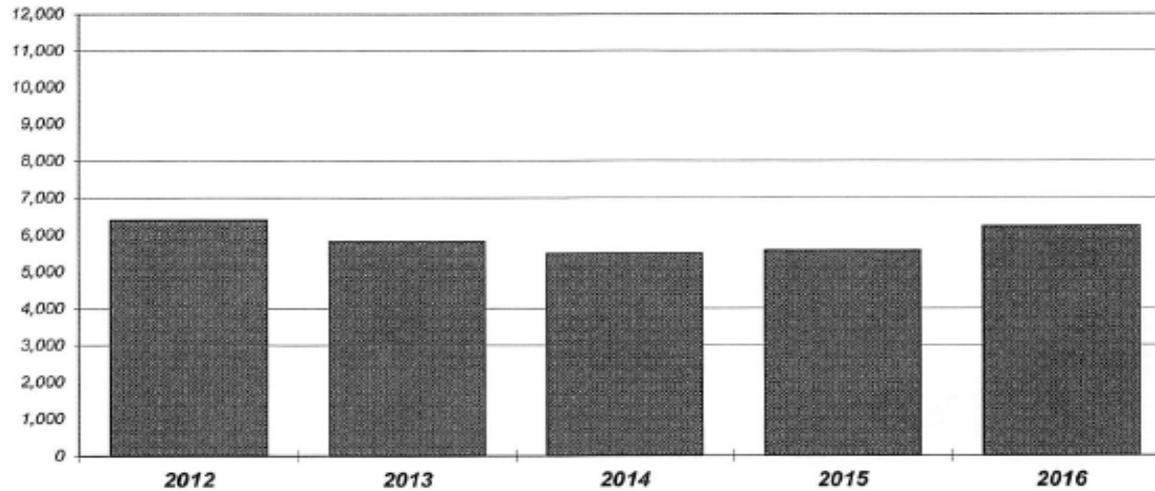
DEPARTMENT: SENIOR SERVICES

**SWEETHART OPERATING PROFILE
TOWN OF NEWTOWN**

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2016	256	52	15.83	8.50	4,494			
FY 2016 Total	256	52			4,494	20	6,225	1.39

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

**SWEETHART RIDERSHIP HISTORY
TOWN OF NEWTOWN**



FY 2016 ridership estimate based on current trends.
FY 2015 estimate based on ridership trends from July through October 2014.

DEPARTMENT: NEWTOWN HEALTH DISTRICT**MISSION/DESCRIPTION**

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

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

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

Web site: [HEALTH DISTRICT](#)

BUDGET HIGHLIGHTS

The Total Budget for the Newtown Health District (not including group insurance & retirement contributions) for fiscal year 2015-2016 has decreased (\$1,008) or (-0.26 %). This is due to a decrease in the Town contribution to the Health District. The Request to the Town of Newtown for its local share of the budget is decreased from \$275,341 to \$273,762 by (\$1,579) or (- 0.57%).

HEALTH DISTRICT BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
<u>NEWTOWN HEALTH DISTRICT</u>											
GROUP INSURANCE	98,241	91,538	94,929	95,129	95,129	95,129				0	0.00%
RETIREMENT CONTRIBUTIONS	11,846	10,439	14,093	14,093	14,093	14,664				571	4.05%
OTHER PURCHASED SERVICES	268,682	273,985	275,341	275,341	275,341	273,762				(1,579)	-0.57%
	378,769	375,962	384,363	384,563	384,563	383,555	-	-	-	(1,008)	-0.26%

ACCOUNT DETAIL

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

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

NEWTOWN HEALTH DISTRICT									
BUDGET INFORMATION FY 2015-2016									
		Expenditures		Revenues		Expenditures		Services from	
Line Items *		Source		Line Items *		Newtown	Bridgewater	Roxbury	
Salaries	399,188	State Per Capita Grant:		Salaries	399,188				
Payroll Expenses	49,365	Newtown (Town)	48,228	Payroll Expenses	49,365	14,657			
Operating	22,000	Newtown (Borough)	3,650	Operating	22,000	12,000	2,250	2,750	
Programs	17,750	Bridgewater	3,149	Programs/Contractual	17,750				
Legal/Financial	12,500	Roxbury	4,138	Legal/Financial	12,500				
Transportation	13,500	Fees (estimated):		Transportation	13,500	10,500			
Health Insurance	96,720	Newtown (Town & Borough)	57,500	Health Insurance	96,720	94,930			
CIRMA Insurances	21,000	Bridgewater	4,500	CIRMA Insurances	21,000				
		Roxbury	7,000	Capital	-				
		Grants	16,000	Contingency	5,000				
		Fund Balance	30,000						
			174,165	TOTALS	637,023	132,087	2,250	2,750	
		Local Per Capita							
		Newtown (Town)	377,294	Request for local Contribution					
		Newtown (Borough)	28,555		Per Capita	Services	Total		
Capital	-	Bridgewater	24,633		Cost	Provided	Request		
Contingency	5,000	Roxbury	32,376	Town and Borough	405,849	132,087	273,762		
TOTALS	637,023	Total Revenue	637,023	of Newtown					
* - detail for line item expenditures on following pages			14	Town of Bridgewater	24,633	2,250	22,383		
				Town of Roxbury	32,376	2,750	29,626		
		Local Per Capita Cost							
District Member	population			Request for Local Contribution:					
Town of Newtown	26,069		377,294	Town of Bridgewater		22,383			
Borough of Newtown	1,973		28,555	Town & Borough of Newtown		273,762			
Town of Bridgewater	1,702		24,633	Town of Roxbury		29,626			
Town of Roxbury	2,237		32,376						
Total District Population	31,981		462,858	Total Request		325,771			

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Expenditure Detail							
SALARIES		PROGRAMS		HEALTH INSURANCE			
Director of Health	93,550	Health Education	4,000	Health Insurance	94,930		
Medical Advisor	10,042	Medical Supplies	3,000	Health Insurance Copay	1,500		
Administrative Assistant	45,442	Educ./Training	1,750	DOH - Life	290		
Senior Sanitarian	75,223	Water Testing	1,000	TOTAL	96,720		
Assistant Sanitarian	70,256	Food Protection program	2,500				
Assistant Sanitarian	68,675	VNA Nursing	3,500	Insurances			
Food Service Inspector	30,000	Environmental Health Services	2,000	Workers Comp	5,800		
Labor Contract	6,000	TOTAL	17,750	Other CIRMA ins	15,200		
TOTAL	399,188			TOTAL	21,000		
PAYROLL EXPENSES		LEGAL/FINANCE		Contingency	5,000		
Social Security	30,458	Accounting	4,500				
Pension	14,657	Legal	2,500	GRAND TOTAL	637,023		
O.O.D. pension	4,250	Payroll	3,000				
TOTAL	49,365	Bookkeeper	2,500				
		TOTAL	12,500				
OPERATING		TRANSPORTATION					
Office supplies	1,000	Vehicle Leasing (3 trucks)	10,500				
Telephone	500	DOH Transportation	2,750				
Field Equipment	300	Misc.	250				
Office Equip. Maintenance	200	TOTAL	13,500				
Specimen Transportation	1,250						
Clothing	1,000						
Dues/Subscript.	750						
District offices	17,000						
TOTAL	22,000						

DEPARTMENT: NEWTOWN HEALTH DISTRICT

	(Fiscal Year)					
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Licensed Food Service Establishments	103	121	113	127	129	128
Soil Testing	128	113	93	122	94	164
Septic systems (new and repair)	105	100	72	110	91	116
Well permits	37	33	50	48	48	49
Building Permit review/sign-off	254	292	290	302	270	332

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

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES**MISSION/DESCRIPTION**

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

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

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

Mission Statement:

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

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

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

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

Web site: [NEWTOWN YOUTH & FAMILY SERVICES](#)

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2015-2016 has remained the same.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	\$	%
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<u>NEWTOWN YOUTH & FAMILY SERVICES</u>													
GROUP INSURANCE	29,771	32,028	33,208	33,368	33,368	33,368					0	0.00%	
CONTRIBUTIONS TO OUTSIDE AGENCIES	265,000	264,500	265,000	265,000	265,000	265,000					-	0.00%	
	294,771	296,528	298,208	298,368	298,368	298,368	-	-	-		0	0.00%	

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

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

Newtown Youth & Family Services	
2014-2015 Budget	
	2014/2015
Ordinary Income/Expense	
Income	
4000 · Contributed support	138,657
4500 · Grant Income	650,291
5000 · Earned revenues	691,780
5800 · Special events	49,000
Total Income	1,529,728
Expense	
7000 · Grant & contract expense	48,545
7200 · Salaries & related expenses	1,180,739
7500 · Other personnel expenses	28,880
8100 · Non-personnel expenses	81,455
8200 · Occupancy expenses	124,035
8300 · Travel & meetings expenses	7,000
8400 · Depreciation & amortization exp	5,000
8500 · Misc expenses	48,074
8700 · Special Events	11,000
Total Expense	1,534,728
Net Ordinary Income	(5,000)
Add back: Depr. & Amort. Exp.	5,000
Net Income - before Depr. & Amort.	-

NEWTOWN YOUTH & FAMILY SERVICES

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

Unduplicated Service Recipients (mental health and enrichment programs):

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

DEPARTMENT: CHILDREN'S ADVENTURE CENTER**MISSION/DESCRIPTION**

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

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

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

Web site: [CHILDREN'S ADVENTURE CENTER](#)

BUDGET HIGHLIGHTS

The town contribution to the CAC has remained the same.

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

CHILDREN’S ADVENTURE CENTER BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2012 - 2013 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
CHILDREN'S ADVENTURE CENTER													
GROUP INSURANCE	103,117	98,000	101,207	101,207	101,207	101,207					(0)	0.00%	
RETIREMENT CONTRIBUTIONS	13,859	12,647	16,864	16,864	16,864	17,547					683	4.05%	
CONTRIBUTIONS TO OUTSIDE AGENCIES	25,000	25,000	25,000	25,000	25,000	25,000					-	0.00%	
	141,976	135,647	143,071	143,071	143,071	143,753	-	-	-		682	0.48%	

ACCOUNT DETAIL

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Contributions to Outside Agencies, for fiscal year 2015-2016 has effectively remained the same.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>													
CONTRIBUTIONS TO OUTSIDE AGENCIES	89,657	242,521	88,835	88,835	88,835	88,842					7	0.01%	

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES**ACCOUNT DETAIL****Contributions to Outside Agencies:**

<u>OUTSIDE AGENCIES</u>	<u>2013-14</u>	<u>2015-16</u>
Visiting Nurses Association	500	500
Kevins Community Center	45,000	45,000
Regional Hospice	5,000	5,000
Veterans Guidance Supplies	250	250
NW Regional Mental Health Board	3,085	3,092
Womens Center of Danbury	10,000	10,000
Ability Beyond Disability	4,000	4,000
United Way of Western CT, The Volunteer Center	1,000	1,000
Newtown Parent Connection	20,000	20,000
	88,835	88,842

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

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

Web site: [KEVIN'S COMMUNITY CTR](#)

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

Web site: [REGIONAL HOSPICE](#)

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

We fulfill our legislative mandate through the following activities:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES**N.W. Regional Mental Health Board – Continued**

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

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

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

Web site: [Northwest Regional Mental Health Board Home Page](#)

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES**The Volunteer Center - Continued**

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

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

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

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

PLANNING FUNCTION

DEPARTMENT: LAND USE**MISSION/DESCRIPTION**

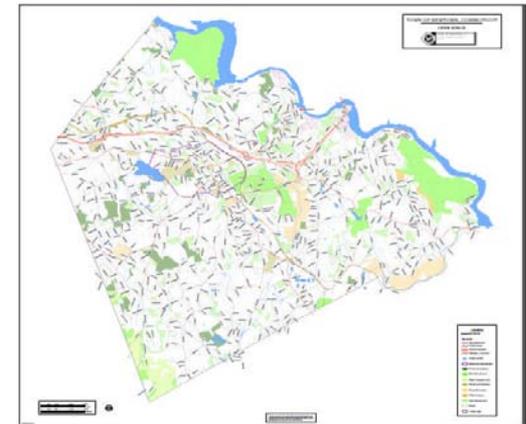
Three Agencies; Land Use, Economic and Community Development and Grants Administration were combined under the Planning Function.

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

The Land Use Department performs a number of functions including:

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

Website: <http://www.Newtownconservation.org>



DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

The budget for the Land Use department, for fiscal year 2015-2016 has increased by \$11,932 or 1.80%. This is mainly due to an increase in salary and employee benefits and an increase in printing and indexing open space offset by a decrease in contractual services.

LAND USE BUDGET

LAND USE	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			SALARIES & WAGES - FULL TIME	349,676	363,548	367,611	388,723	388,723	392,528		
GROUP INSURANCE	76,484	85,718	89,094	90,294	90,294	90,294				(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	26,342	27,274	28,122	29,270	29,270	30,028				758	2.59%
RETIREMENT CONTRIBUTIONS	12,768	11,452	18,534	18,534	18,534	20,591				2,057	11.10%
OTHER EMPLOYEE BENEFITS	896	661	975	975	975	975				-	0.00%
PROF SVS - TECHNICAL	718	1,029	3,000	3,000	3,000	3,000				-	0.00%
PROF SVS - LEGAL	75,242	132,689	70,000	70,000	70,000	70,000				-	0.00%
CONTRACTUAL SERVICES	27,382	62,215	27,800	50,688	50,688	42,000				(8,688)	-17.14%
PRINTING & INDEXING OPEN SPACE	4,891	5,695	6,500	6,500	6,500	20,000				13,500	207.69%
DUES, TRAVEL & EDUCATION	3,823	3,024	3,000	3,000	3,000	3,500				500	16.67%
GENERAL SUPPLIES	-	-	-	-	-	-				-	
CAPITAL	836	26,822	2,400	2,400	2,400	2,400				-	0.00%
	579,058	720,127	617,036	663,384	663,384	675,316	-	-	-	11,932	1.80%

DEPARTMENT: LAND USE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Land Use Agency Director, Deputy Director, Zoning Liaison Officer and Code Enforcement Officer are non union positions. Non union positions reflect an increase of 1.90% in this budget which matches the Town Hall union increase.

The Zoning Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations for fiscal year 2015 – 2016 and beyond.

POSITION	2014 - 2015			2015 - 2016		INCREASE (DECREASE)	
	union	AMENDED		1st SELECTMAN		#AUTH.	BUDGET
		#AUTH.	BUDGET	#AUTH.	PROPOSED		
Director of Planning & Land Use	nu	1	90,314	1	92,030	0	1,716
Deputy Director	nu	1	80,319	1	81,845	0	1,526
Zoning Enforcement Officer	th	1	60,898	1	60,898	0	-
Administrative Assistant	th	1	42,925	1	42,925	0	-
Secretary	th	1	33,847	1	33,847	0	-
Zoning Liaison Officer	nu	1	29,621	1	30,184	0	563
Code Enforcement Officer	th	1	50,798	1	50,798	0	-
		7	388,723	7	392,528	0	3,805

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

DEPARTMENT: LAND USE

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

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

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

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

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

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

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

DEPARTMENT: LAND USE**MEASURES & INDICATORS**

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

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT**MISSION/DESCRIPTION**

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

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

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

Website: <http://www.Newtown.org>

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2015-16 has decreased by (-\$57,062) or (-43.64%). This is due to a reorganization of the department. The Economic & Development Department has been placed under the administration of the Land Use Department (“the Planning Department”). This change has reduced the salary budget line item. The director’s position has been replaced by a 30 hour a week administrator position. This position is administered by the Director of Planning and Land Use.



ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

ECONOMIC & COMMUNITY DEVELOPMENT	2015 - 2016 BUDGET										
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	87,410	88,896	90,481	87,433	87,433	47,893				(39,540)	-45.22%
GROUP INSURANCE	2,955	3,014	3,051	10,701	10,701	2,080				(8,621)	-80.56%
SOCIAL SECURITY CONTRIBUTIONS	6,621	7,000	6,922	6,922	6,922	3,664				(3,258)	-47.07%
RETIREMENT CONTRIBUTIONS	3,931	3,570	4,562	8,037	8,037	2,395				(5,642)	-70.20%
FEES & PROFESSIONAL SERVICES	39,996	40,705	46,000	16,000	16,000	16,000				-	0.00%
DUES, TRAVEL & EDUCATION	1,691	1,640	1,650	1,650	1,650	1,650				-	0.00%
	142,604	144,825	152,666	130,743	130,743	73,681	-	-	-	(57,062)	-43.64%

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Economic & Community Development Administrator is a non union position. Non union positions reflect an increase of 1.90% in this budget. The thirty hour a week administrator position replaced the prior director position thus the savings. This function is under the direction of the Planning function.

POSITION	2014 - 2015			2015 - 2016		INCREASE (DECREASE)	
	union	#AUTH.	AMENDED	1st SELECTMAN		#AUTH.	BUDGET
			BUDGET	#AUTH.	PROPOSED		
Community Development Administrator (30hr/week)	nu	1	87,433	1	47,893	0	(39,540)

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

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

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

DEPARTMENT: GRANT ADMINISTRATION

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

This budget is a new budget under the Planning Department function. Efficiencies were created in the Economic and Community Development department to totally fund this budget.

GRANT ADMINISTRATION BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>GRANTS ADMINISTRATION</u>													
SALARIES & WAGES - FULL TIME	-	-	-	-	-	20,380					20,380		
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	1,559					1,559		
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	1,069					1,069		
	-	-	-	-	-	23,008	-	-	-		23,008		

DEPARTMENT: GRANTS ADMINISTRATION

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Grant Administrator is a non union position. Non union positions reflect an increase of 1.90% in this budget. This position works 15 hours (50%) under the Planning function for grants administration and 15 hours (50%) under the Fairfield Hills Authority.

POSITION	union	2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
		#AUTH.	AMENDED	#AUTH.	1st SELECTMAN	#AUTH.	BUDGET
			BUDGET		PROPOSED		
Grant Administrator (30hr/week - 50% grants; 50% FHA)	nu	0.5	-	0.5	20,380	0	20,380

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

DEPARTMENT: N.W. CONSERVATION DISTRICT

MISSION/DESCRIPTION

We serve 34 communities in Northwest Connecticut. NCD works to conserve local natural resources by delivering a wide variety of technical services and educational programs. We focus on watershed and open space protection, low impact development techniques, sustainable resource and energy use and promote ecosystem planning. We offer a variety Geographic Information Systems (GIS) based mapping solutions to assist you in your project planning and decision making.

Web site: <http://conservect.org/northwest/Northwest/tabid/58/Default.aspx>

BUDGET HIGHLIGHTS

The budget has remained the same.

N.W. CONSERVATION DISTRICT BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>NW CONSERVATION DISTRICT</u>													
OTHER PURCHASED SERVICES	1,040	1,500	1,500	1,500	1,500	1,500					-	0.00%	

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

To create quality recreation and leisure opportunities strengthening the community through people, parks and programs.

Web site:

http://www.newtown-ct.gov/Public_Documents/NewtownCT_Park/index

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$63,089 or 2.78% this is due mainly to salary and benefit increases and an increase in grounds maintenance and capital.



PARKS & RECREATION BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	\$	%
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<u>PARKS AND RECREATION</u>													
SALARIES & WAGES - FULL TIME	760,778	755,586	790,799	812,717	812,717	848,911					36,194	4.45%	
SALARIES & WAGES - PART TIME	13,147	36,044	40,938	40,938	40,938	40,938					0	0.00%	
SALARIES & WAGES - SEASONAL	224,945	229,503	264,275	264,275	264,275	264,275					-	0.00%	
SALARIES & WAGES - OVERTIME	54,844	52,267	53,282	53,282	53,282	56,282					3,000	5.63%	
GROUP INSURANCE	259,701	264,764	275,045	275,765	275,765	275,765					0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	86,061	83,553	87,921	89,598	89,598	92,596					2,998	3.35%	
RETIREMENT CONTRIBUTIONS	34,412	31,453	40,436	40,436	40,436	45,121					4,685	11.59%	
OTHER EMPLOYEE BENEFITS	13,781	10,356	12,650	12,650	12,650	12,650					-	0.00%	
CONTRACTUAL SERVICES	279,999	268,551	287,400	287,400	287,400	292,400					5,000	1.74%	
DUES, TRAVEL & EDUCATION	10,253	10,975	10,975	10,975	10,975	10,975					-	0.00%	
GENERAL SUPPLIES	9,442	9,872	11,000	11,000	11,000	11,000					-	0.00%	
SIGNS	6,230	5,697	7,000	7,000	7,000	7,000					-	0.00%	
POOL SUPPLIES	32,971	32,268	32,342	32,342	32,342	32,342					-	0.00%	
GENERAL MAINTENANCE SUPPLIES	31,693	29,573	33,285	33,285	33,285	34,285					1,000	3.00%	
GROUNDS MAINTENANCE	123,258	129,498	130,220	130,220	130,220	136,731					6,511	5.00%	
CAPITAL	191,993	189,224	166,500	166,500	166,500	170,200					3,700	2.22%	
	2,133,508	2,139,184	2,244,068	2,268,383	2,268,383	2,331,472		-	-	-	63,089	2.78%	

DEPARTMENT: PARKS & RECREATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 1.90% in this budget. These positions had salary enhancements in 2014-15 on 1/1/2015 (hence, in the position table below, it looks like a bigger increase).

Four positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The budgeted salaries and wages for the Town Hall Employees Union reflect 2014 – 2015 amounts because the Town is currently in negotiations with this union for fiscal year 2015 – 2016 and beyond.

Ten positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. The negotiated increase for 2015-16 is 1.9% plus a \$1,350 salary enhancement each (to catch positions up to similar positions in public works).

POSITION	2014 - 2015			2015 - 2016		INCREASE (DECREASE)	
	union	#AUTH.	AMENDED	1st SELECTMAN		#AUTH.	BUDGET
			BUDGET	# AUTH.	PROPOSED		
Director of Parks & Recreation	nu	1	77,111	1	83,671	0	6,560
Assistant Director of Parks	nu	1	69,975	1	74,002	0	4,027
Assistant Director of Recreation	nu	1	58,187	1	61,535	0	3,348
Operations Supervisor (Changed from Parks Operations Sup)	th	1	53,678	1	53,678	0	-
Administrative Assistant	th	1	45,552	1	45,552	0	-
Secretary	th	1	34,153	1	34,153	0	-
Maintainer	p & r	9	418,767	9	438,804	0	20,037
Mechanic	p & r	1	47,487	1	49,712	0	2,225
On Call Stipends			7,806		7,803		(3)
		16	812,717	16	848,911	0	36,194

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

		<u>2014 - 2015</u>		<u>2015 - 2016</u>			
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN		
			BUDGET		PROPOSED		
Clerical (30 hours)	th	1	19,038	1	19,038	0	-
Part Time Office Staff (see detail below)	nu	n/a	21,900	n/a	21,900	n/a	-
			40,938		40,938		-

PART-TIME OFFICE STAFF DETAIL:			
<u>Teen Center Supervisors</u>			
10 hrs. X \$15./hr. x 52 wks.			7,800
10 hrs. X \$15./hr. x 52 wks.			7,800
<u>Teen Programs Specialist</u>			
5 hrs. X \$15./hr x 52 wks			3,900
<u>Part time Office Help</u>			
Min wage and up/hr ... hours vary, approximately 250 hours			2,400
		Grand Total	21,900

Salaries & Wages – Seasonal:

	<u>2014-15</u>	<u>2015-16</u>	<u>Increase</u>			
Summer Day Camp Program	100,720	100,720	-	See detail next two pages.		
Waterfront Staff	101,604	101,604	-	""		""
Rangers & Gate Attendants	61,951	61,951	-	""		""
	264,275	264,275	-			

DEPARTMENT: PARKS & RECREATION

Summer Day Camp Program:

			NEWTOWN PARKS AND RECREATION			
			Day Camp Program Detail			
			2015-2016			
			2 returning Camp Directors (\$550./wk. x 8 wks.)			\$ 8,800.00
			1 returning Asst. director (\$450./wk x 8 wks.)			\$ 3,600.00
			1 returning Director (\$400./wk x 8 wks.)			\$ 3,200.00
			10 -5+ year returning Counselors \$66.day x 35 days			\$ 23,100.00
			1 - 4 year returning Counselors \$63.day x 35 days			\$ 2,205.00
			9 - 3 year returning Counselors \$60.day x 35 days			\$ 18,900.00
			17-2 year returning Counselors \$57.day x 35 days			\$ 33,915.00
			2 Day Training Session- 40 employees @ \$35/day			\$ 2,800.00
			Minimum wage increase \$8.70 to \$9.15			\$ 4,200.00
					total	<u>\$ 100,720.00</u>

DEPARTMENT: PARKS & RECREATION

Life Guards:

<u>WATERFRONT STAFF</u>		
1 Waterfront Director 40 hrs. X \$17 /hr. x 16 wks.		\$ 10,880.00
1 Assistant Waterfront Director 40 hrs X \$15/hr. x 16wks		\$ 9,600.00
4 Senior Lifeguards 40 hrs. X \$12.35/hr. x 14 wks.		\$ 27,664.00
Total hours of pool and beach operation is 1,592 hours (each).		\$ 25,396.50
the pool and beach: payrange for Red Cross Cert. guards is \$9.15 - \$11.00		
Training sessions:		
50 Guards @ their pay rate per session x 10 sessions		\$ 5,000.00
5 WSI's - (\$13./hr. x 14hrs. X 6 wks.		\$ 5,460.00
10 WSA's - (\$9.15/hr.x 14 hrs. x.6 wks.)		\$ 7,854.00
Fall and Winter NHS pool:		
31 guard hours per week X \$9.25 hr. x 34 wks.		\$ 9,749.50
	Grand total	<u>\$ 101,604.00</u>
Note:		

Rangers & Gate Attendants:

<u>PARK RANGERS</u>		
5 rangers 40 hrs./wk. x \$11.45/hr. x 18 wks.		41,220
2 rangers 30 hrs./wk. x \$11.45/hr. x 14 weeks		9,618
<u>GATE ATTENDANTS</u>		
<u>Treadwell</u>		
65 hrs./wk. x \$9.15/hr. x approx.12 wks.		7,351
<u>Lake Lillinonah Gate Attendants</u>		
3 days per week @ 10.45/hr. 8 hrs a day 15 wks.		3,762
	Grand Total	<u>61,951</u>

DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime: In an attempt to manage our time as efficiently as possible we have tracked the hours associated with our tasks for the past few years. The hours listed are averages and do not take into account inclement weather, equipment failures or any special circumstances that would prevent us from completing these tasks in a timely fashion. Due to the increase in responsibilities with the Fairfield Hills campus and the school grounds for winter clean up and field maintenance the department needs to add \$3,000 to the overtime account.

Available Weekly Labor (regular time):

	<u>Labor hours:</u>	<u>Admin Hours:</u>
9 - Park Maintainers.	360 hours	
1 – Mechanic.	40	
1 - Park Operations Supervisor.		<u>40 hours</u>
Totals:	400 hours	40 hours

The hours as listed are based on the assumption that there is no employee sick, on vacation, personal or medical leave. Vacation allocations alone add up to almost a full year collectively.

Our busy season usually starts the third week in March and ends the third week in November. Our weekly time management breaks down as follows (for the spring through late fall):

<u>Total Labor Hours/week</u>	
• Mowing athletic fields - 4 staff, 4 days per week	128
• Mowing small areas - 2 staff, 2 days per week	32
• Grooming athletic fields - 2 staff, 5 days per week	80
• Painting/lining athletic fields - 2 staff, 3 days per week	48
• Park maintenance - 4 staff ,4 hrs/day 5 days per week	80
• Pool maintenance - 2 staff 4 hrs/day, 5 days per week	40
• Garbage - 2 staff, 2 hrs/day, 5 days per week	20
• Eichler’s Cove maint. - 1 staff, 4 hrs/day, 5 days per week	20
• Teen center - 1 staff, 1 hr/day, 5 days per week	5

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Overtime.....CONTINUED.....

	<u>Labor Hours/week</u>
• FFH Garbage/dog waste – 1 staff, 2 hr/day, 5 days per wk.	10
• Fertilization – 2 staff, 8 hr/day, 0.75 days per week	12
• Dickinson Skate park – 1 staff, 1 hr/day, 5 days per week	5
• Equipment maintenance – 1 staff, 5 days per week	40
• Irrigation maintenance – 1 staff, 3 days per week	24
• Weed eating – 1 staff, 4 days per week	32
• New Trails for 2015	5
• Dog Park	5
• Fairfield Hills event clean-up for 6 events @ 4 hours	<u>24</u>
Total Labor Hours Needed: hours/week)	610 (out of 400 available regular labor

The list below depicts some of the routine tasks our department uses overtime funds for:

- Plowing or essential storm work.
- Weekend parks cleaning and pool cleaning to meet State Health Codes.
- Spring Field Preparation: Fields are required to open April 15
- Preparing fields for sports groups and tournaments
- Construction work that extends beyond the normal day when contractors are involved.
- Staffing tournaments and special events such as the Christmas Tree Lighting, Halloween parties, festivals and other large events.
- Locking gates
- Pool operation – Filter & pump operations and chemistry person 1 x per day for pool readings by a licensed pool operator.
- On Call response, as dispatched.

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Overtime.....CONTINUED.....**

Our labor force has not grown in proportion to our added responsibilities as evident by the labor breakdown we are currently, and have been, operating in a serious labor deficit. Routine tasks are being compromised and we are not providing the level of service that is expected. The breakdown listed does not include trails maintenance, and tree work which is substituted for mowing time during the winter.

It is imperative that we add and retain competent staff and associated equipment to meet the minimum goals of our department. It is also important to note that the labor breakdown and associated required overtime is for day-to-day routine tasks. The hours shown do not include any items from our ever-growing project list, mutual support for other departments, or consideration of emergency situations that arise.

We currently sacrifice the administrative responsibilities of our Operational Supervisors in an effort to accomplish a bare minimum. We have also been forced to cut back on items in an effort to free up labor hours. A few examples of items we have cut back on are as follows:

- Grooming fields twice per week instead of three times.
 - We no longer line fields for Youth Baseball.
 - We no longer line fields for Youth Softball.
 - We no longer clean locker rooms at Treadwell during pool season (contracted)
 - We no longer mulch all planting beds annually.
 - Alternate trimming to reduce labor.
 - Naturalized areas to reduce mowing.
-
- While all departments have been forced to sacrifice during the tough economic climate, our facilities are now busier than ever, and require more input. There is currently no other option except to grow our staff, unless we vastly reduce services, as the use of our facilities requires the associated labor tasks 7 days a week to meet minimum State Health Code requirements.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Overtime.....CONTINUED.....We are in desperate need of an additional maintainer which had been approved for in 2007-2008 but we were unable to hire due to a hiring freeze in 08/09. Due to the continued state of the economy we have not requested this amount in subsequent budgets. We would have made a request for the reinstatement of this lost position if the economic conditions permitted. Additionally we have been working toward the intention of the First Selectman to move the current contracted mowing maintenance of the Fairfield Hills campus in house. An additional employee not included with the request above would be needed for this increase of maintenance. This may be an item in the Fairfield Hills budget but needs to be identified. We are proud to be growing our facilities and programming i.e.: Skate Park, Victory Garden, Dog Park, additional trails, special event programming and town services whoever with this new programming comes more maintainer responsibility. We hope to be able to continue with a top quality level of service and not show decline in normal responsibilities without additional staff. Additionally when the new maintainer was approved in 2007-2008 the overtime account was cut to compensate for the new employee but never added back in.

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

DEPARTMENT: PARKS & RECREATION

Other Employee Benefits: Safety clothes and allowance consist of the following:

<u>SAFETY AND CLOTHING:</u>					
Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers					
					\$ 5,500
Clothing allowance-replacement of damaged clothing					
					\$ 250
Clothing allowance for Assistant Director/Parks					
					\$ 500
Safety Equipment (union mandated)					
					\$ 3,500
Summer Program Staff Shirts					
					\$ 2,400
Lifeguard Bathing Suits					
					\$ 1,000
Staff shirts for Park Rangers					
					\$ 300
				Total:	\$ 12,650

Contractual Services: Contractual services consist of the following: The \$5,000 increase to this account is due to the cost raise in irrigation repairs at all fields. We are anticipating an increase in the renewal of the 5 year landscape contract that is up for renewal for the 2015 season.

See schedule next page:

DEPARTMENT: PARKS & RECREATION

<u>CONTRACTUAL SERVICES:</u>										
Summer Bus service and special events			\$ 7,000.00							
Portable Toilets			\$ 6,100.00	Open and close irrigation systems - repair add \$5,000				\$ 8,600.00		
Tick Control for Dickinson & Treadwell (spraying and bait boxes)			\$ 5,500.00	State Mandated Quarterly water tests at Parks and Potable Water				\$ 1,200.00		
Tennis court net replacement			\$ 1,000.00	Alternate Annual Tennis Court repairs between Treadwell & Dickinson				\$ 3,500.00		
Beautification of Parks			\$ 5,500.00	Fencing Repairs				\$ 8,000.00		
Dumpsters for Dickinson, Treadwell & Skate Park			\$ 5,000.00	Vandalism Repairs				\$ 8,000.00		
Mid State phone equipment upgrade office staff			\$ 1,500.00	Alternate Annual Basketball Court repairs Treadwell & Dickinson				\$ 1,750.00		
Septic Cleaning at Parks			\$ 4,471.00	Curbing and crack repairs at park facilities				\$ 9,000.00		
BMI required licensing for concerts and performers			\$ 305.00	Mowing Hawleyville & Dodgintown				\$ 2,400.00		
Lightning Contract @H.S. Musco			\$ 500.00	Newtown Village Cemetery mowing per Pat Llodra				\$ 3,650.00		
Police Private Duty security for Teen Center			\$ 4,560.00	Contract mowing of small areas & FFHills snow removal				\$ 16,900.00		
Treadwell - 4 applications of fungicide			\$ 8,500.00	Contract mowing Fairfield Hills				\$ 41,500.00		
Winterize and Spring opening of Pool			\$ 2,000.00				Sub total	\$ 104,500.00		
Cleaning Service- Treadwell Pool Building and Teen Center			\$ 14,000.00	<u>Board of Education Maintenance</u>						
Service Contract for Pool Controller (Chemical & Pool H2O control)			\$ 1,600.00	Lawn Maintenance Contract for Schools				\$ 63,100.00		
Service contract ASCAP dues for musical performances			\$ 364.00	sod for High school fields as needed				\$ 8,000.00		
Annual Contract-alarm system Treadwell			\$ 400.00	4 Applications of fungicide for fields				\$ 6,000.00		
Contracted emergency repairs: i.e., roofs, well pumps, etc.			\$ 6,000.00	Spraying of pesticides (grub control, fugus control and weed control)				\$ 17,500.00		
			sub total	Fertilization of back fields at High School				\$ 19,000.00		
							Sub total	\$ 113,600.00		
							Total Contractual	\$ 292,400.00		

DEPARTMENT: PARKS & RECREATION

General Supplies: Same as prior year.

Summer Program

Arts & Crafts Supplies	\$3,800
Equipment and Supplies	\$2,900
First Aid Supplies	\$1,650

Recreation supplies for other Programs \$2,650

Total: \$11,000

Signs: As in the past, the need for additional signage at all of our locations is becoming increasingly necessary. The police department have told us they cannot take action unless signs are clearly posted stating rules, times, etc. Also, signs have a habit of disappearing or getting vandalized and must be replaced. Signs for our A-Frame advertising, Rooster Race, Turkey Shoot, Breakfast with Santa, Summer Concerts, Dog Events, etc. have helped with our rising enrollment in our programs and advertising to those who do not have children in the school system.

DEPARTMENT: PARKS & RECREATION

Pool Supplies: Major Annual Expenses:

Chemicals- Liquid and Granular	\$20,000
Probe replacement	\$800
Pool Shut Down and Opening	\$3,600
Water	\$1,000
Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	\$6,000

General Maintenance: We have added an approximate 3% overall increase due to the increased costs of supplies, we have reached a point that without an increase we will have a reduction in services. We have added that 3% increase this year.

Paint and stain for buildings, tables, fences, etc		4,585
Lumber		3,200
Vandalism repairs		3,000
Hand soap, disinfectants, paper products, etc.		3,700
Locks and chains		600
Replacement Barbeques		800
Bases, home plates, etc.		600
Cement		1,300
Tennis and basketball nets		550
Misc. hand tools, nuts, bolts, litter bags, etc.		1,200
Replacement flags		250
Playground maintenance and repairs		2,000
Replacement wood chips for playgrounds		2,500
Teen Center Maintenance		2,000
Maintenance and repairs for pool facilities		3,000
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.		2,000
Osha Compliance Projects		2,000
	Total:	33,285
	3% increase	1,000
		34,285

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance: 5% increase. The maintenance of Dickinson and Treadwell Parks, Orchard Hill Nature Center, Lake Lillinonah Park and Eichler's Cove, maintenance of 40+ athletic fields, school fields and other Town Parcels. Sports are playing two/three seasons per year (in some cases four seasons). Parks and Recreation lines the field at Fairfield Hills for delineated parking. All the above increases the need for paint, etc.

Newly added facilities add to maintenance needs: Skate Park, Victory Garden, FFHills trails, and the new Park and Bark Dog Park.

The need to increase funds for trail maintenance (Currently budgeted at \$6,200) is rising as we are growing our relationship with the Land Use Agency for a cooperative effort on expanding our trails along with collaborating with the Newtown Trail Committee.

As Newtown's inventory of open space continues to grow, the implementation of a care and maintenance program and the associated costs associated with such a program will need to be addressed in future budgets. Rob Sibley, Land Use Agency Deputy Director of Conservation, has indicated that a maintenance program would require staffing and equipment to inspect, monitor and complete maintenance of town-owned parcels.

While it has been suggested that responsibility for the maintenance of open space should perhaps become the responsibility of Newtown Parks & Recreation, much more information regarding the current inventory of open space, the development of an appropriate maintenance program, and the estimated costs to maintain the program must be studied before any future budget request is submitted for consideration within the Parks and Recreation Budget.

DEPARTMENT: PARKS & RECREATION**Grounds Maintenance - CONTINUED:**

The following are examples and estimates of major items for this account:

\$25,400	Marking paint and lime
\$9,400	Top Soil
\$12,650	Clay/baseball MVP
\$9,200	Grass, seed, fertilizer
\$3,000	Weed control
\$800	Sand
\$4,500	90' Field at Fairfield Hills: High Meadow Field
\$7,200	Trail maintenance

Board of Education required maintenance on eight back fields:

\$480	Annual Soil testing
\$11,000	Top Dressing/Top Soil
\$7,250	Seed
\$4,050	Clay
\$8,220	Paint
\$2,400	Annual purchase of three sets of replacement tires for deep tine aerator

Other Items:

\$31,181

Total:

\$136,731

DEPARTMENT: PARKS & RECREATION**Capital: Capital consists of the following:**

Priority	Capital Request	Proposed Budget	Removed/Reduction	Revised Budget	Description
1	Toro 5910 Lease	\$21,500.00	\$0.00	\$21,500.00	Annual lease payment for 16 foot mower.
2	Replace 2004 Ford F350 Dump	\$75,000.00	-\$57,500.00	\$17,500.00	5 YR LEASE TO BUY 3rd Request - Heavy Duty 1.5 ton four wheel drive to replace existing vehicle that is unreliable. So worn only used as back up.
3	Redexim Speed Seeder	\$19,200.00	\$0.00	\$19,200.00	Machine will replace 1979 Rodgers inoperable disc seeder that we can no long obtain parts for.
4	Replace 2003 Chevrolet k2500 Pickup	\$75,000.00	-\$57,500.00	\$17,500.00	5 YR LEASE TO BUY 4th Request - HD 1.5 ton 4-wheel drive truck with trailer/tow/plow package to replace oldest deteriorating, unreliable truck (Cab/chassis \$48K, Body \$14K, Plow \$7K, Misc \$3K - total \$72K)
5	Ventrac Brush Mower	\$29,200.00	-\$14,200.00	\$15,000.00	Cost share with Land Use: Cut steep slopes and meadows that are only cut a few times per yr. Mower will replace broken Kubota.
6	Cut off Saw/Weed Eaters/Back Pack Blowers	\$5,000.00	\$0.00	\$5,000.00	Replacements for old units beyond repair (daily-use equipment).
7	Phase 1 for permanent recycling containers	\$8,000.00	\$0.00	\$8,000.00	Phase 1 of plan to purchase permanent recycling containers for all park facilities.
8	Access Control Infrastructure	\$12,500.00	\$0.00	\$12,500.00	ID Systems, software, Key fobs, hardware, readers, training, camera, card printer.
9	Portable Toilet Landscaping Phase II	\$4,000.00	\$0.00	\$4,000.00	to complete landscaping around Dickinson and Liberty portable toilets.
10	Baseball Field at FFH Campus	\$85,000.00	-\$35,000.00	\$50,000.00	Build field as depicted in FFH master plan to satisfy most urgent need of youth baseball/softball while repurposing existing Liberty baseball field and FFH softball field.
11	Replace Toro 4700 Athletic Field Mower	\$75,000.00	-\$75,000.00	\$0.00	Purchase or lease mower for the most used mower in dept. Cuts all athletic fields 2 to3 x per week. Early trade could save lease \$\$.
12	Replace 2003 F550w/ Dump Truck	\$75,000.00	-\$75,000.00	\$0.00	2nd Request - Heavy duty 1.5 ton four wheel drive truck to replace existing vehicle that is becoming unreliable.
13	Toro Dingo or Similar Trencher	\$35,000.00	-\$35,000.00	\$0.00	Needed trencher and post hole auger system. Unit would expedite conduit and post installs. Compact unit for working in tight spaces.
14	Replace 3020 Infield Pro	\$24,500.00	-\$24,500.00	\$0.00	Replace 1st of 3 aging grooming machines used daily to groom baseball/softball fields. 1999 unit is on 2nd engine and 3500+ hrs.
15	Verti Cut Attachment - Versa Vac Leaf Loader	\$8,500.00	-\$8,500.00	\$0.00	Attachment to leaf vacuum - used in seasonal thatching/clean-up.

DEPARTMENT: PARKS & RECREATION**Capital – Continued:**

<u>Priority</u>	<u>Capital Request</u>	<u>Proposed Budget</u>	<u>Removed/Reduction</u>	<u>Revised Budget</u>	<u>Description</u>
16	Water Skid Tank	\$8,000.00	-\$8,000.00	\$0.00	Portable tank used for watering, washing, irrigation & concrete.
17	Bobcat Tool Cat	\$48,000.00	-\$48,000.00	\$0.00	Replace 12 year old Bobcat with current version with upgraded hydraulics.
18	Walk Behind Beach Groomer	\$15,000.00	-\$15,000.00	\$0.00	Purchase walk behind beach groomer to clean existing sand.
19	Lightning Detection System Expansion	\$12,000.00	-\$12,000.00	\$0.00	Walnut Tree, Oakview, Glander & Watertown strobes & alarms
20	Watertown Field 2 Renovation	\$30,000.00	-\$30,000.00	\$0.00	Renovate second of three youth fields at FFH Watertown location.
21	Skatepark Maintenance & Expansion	\$60,000.00	-\$60,000.00	\$0.00	Routine maintenance expense and installation of new quarterpipe feature.
22	Pocket Park Study	\$30,000.00	-\$30,000.00	\$0.00	Study to access needs, location & equipment for possible pocket parks in Newtown (particularly Hawleyville & Dodgingtown areas).
23	Snow Pusher	\$10,000.00	-\$10,000.00	\$0.00	Attachment to skid steer or loader; provides for quicker snow plowing & stacking.
24	Sidewalk Snow Plow for FFH Campus	\$30,000.00	-\$30,000.00	\$0.00	New Request for snow removal equipment to keep up with increased department demands on the FFH campus.
	Total	\$795,400.00	-\$625,200.00	\$170,200.00	

DEPARTMENT: PARKS & RECREATION

PARKS & RECREATION - MEASURES & INDICATORS							
(Calendar Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014
# of Customers:							
Eichler's	210	2,369	3,419	3,482	3,246	2,815	2,750
Eichler's Cove Launch					532	457	507
Lake Lillinonah Launch							511
Treadwell	14,573	18,791	29,089	25,744	24,124	20,483	19,483
# of Participants:							
Adaptive	36	39	36	60	36	37	35
Programs	23,846	28,762	39,883	36,560	30,975	30,055	30,000
Special Events **							4,000
Day Camp					572	1,041	725
** does not include: tree lighting & earth day approx. 4,000 participants.							
New Facilities 2014/2015			Park and Bark Dog Park				
			Dickinson Fun Space II Playground				
			Treadwell Tennis and Pickleball				
			2015 project plan for Fairfield Hills Phase III Trail				

DEPARTMENT: LIBRARY

MISSION/DESCRIPTION

The Cyrenius H. Booth Library supports an informed community, lifelong learning, and the love of reading by promoting access for all town residents to the universe of ideas and information. Our vision is to become the best regional source for satisfying the community’s information needs by offering professional assistance in discovering authoritative resources, good leisure reading, and local history .

Web site: <http://chboothlibrary.org/>

BUDGET HIGHLIGHTS

The budget request for the library is \$1,189,979 for fiscal year 2015-2016, which is an increase of \$35,545 or 3.08%. Regarding the library’s internal operating 2015-2016 budget, see the account detail under “contributions to outside agencies” (next page).

LIBRARY BUDGET

LIBRARY	2015 - 2016 BUDGET									CHANGE	
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
GROUP INSURANCE	1,745	2,038	577	1,877	1,877	1,877				-	0.00%
RETIREMENT CONTRIBUTIONS	3,110	2,730	4,129	4,129	4,129	4,296				167	4.06%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,052,813	1,118,428	1,148,428	1,148,428	1,148,428	1,183,806				35,378	3.08%
	1,057,668	1,123,196	1,153,134	1,154,434	1,154,434	1,189,979	-	-	-	35,545	3.08%

DEPARTMENT: LIBRARY**ACCOUNT DETAIL**

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

Contributions to Outside Agencies - Library Contribution: The Town of Newtown funds the library's operating and capital budget after the application of grants, fees, fund raising and investment income. The Library has requested a Town contribution of \$1,183,806 which is \$35,378 more than the prior year request or a 3.08% increase. The following is the library's internal budget for 2015-2016:



DEPARTMENT: LIBRARY

CYRENIUS H. BOOTH LIBRARY		Proposed				Proposed			
PROPOSED BUDGET FOR YEAR 2015/2016		Budget 14/15	Budget 15/16	Difference	% Change	Actual 13/14	Budget 15/16	Difference	% Change
INCOME									
GRANTS									
(1)	State of Connecticut	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	\$ 3,087.00	\$ 3,000.00	\$ (87.00)	-2.82%
(2)	Town of Newtown	\$ 1,148,428.00	\$ 1,183,805.50	\$ 35,377.50	3.08%	\$ 1,143,428.00	\$ 1,183,805.50	\$ 40,377.50	3.53%
(3)	Other Grants	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	\$ 33,437.00	\$ 7,500.00	\$ (25,937.00)	-77.57%
(4)	Total Grants	\$ 1,158,928.00	\$ 1,194,305.50	\$ 35,377.50	3.05%	\$ 1,179,952.00	\$ 1,194,305.50	\$ 14,353.50	1.22%
OPERATIONS									
(5)	Fines & Misc. Sales	\$ 24,000.00	\$ 24,000.00	\$ -	0.00%	\$ 18,714.00	\$ 24,000.00	\$ 5,286.00	28.25%
(6)	Photocopy Revenue	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00%	\$ 4,178.00	\$ 7,000.00	\$ 2,822.00	67.54%
(7)	Other Operating	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ 1,683.00	\$ 2,500.00	\$ 817.00	48.54%
(8)	Total Operations	\$ 31,500.00	\$ 33,500.00	\$ 2,000.00	6.35%	\$ 24,575.00	\$ 33,500.00	\$ 8,925.00	36.32%
FUND RAISING									
(9)	Annual Fund Drive	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00	10.00%	\$ 80,825.00	\$ 55,000.00	\$ (25,825.00)	-31.95%
(10)	Bequests/gifts	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	\$ 26,226.00	\$ 15,000.00	\$ (11,226.00)	-42.80%
(11)	Fund Raising Other	\$ 56,000.00	\$ 65,000.00	\$ 9,000.00	16.07%	\$ 39,780.00	\$ 65,000.00	\$ 25,220.00	63.40%
(12)	Total Fund Raising	\$ 121,000.00	\$ 135,000.00	\$ 14,000.00	11.57%	\$ 146,831.00	\$ 135,000.00	\$ (11,831.00)	-8.06%
INVESTMENT INCOME									
(13)	Knotts Estate	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%	\$ 11,890.00	\$ 14,000.00	\$ 2,110.00	17.75%
(14)	Hawley Trust	\$ 50,500.00	\$ 58,752.00	\$ 8,252.00	16.34%	\$ 33,600.00	\$ 58,752.00	\$ 25,152.00	74.86%
(15)	Restricted Funds	\$ 1,082.00	\$ 1,082.00	\$ -	0.00%	\$ -	\$ 1,082.00	\$ 1,082.00	na
(16)	Total Investment Income	\$ 65,582.00	\$ 73,834.00	\$ 8,252.00	12.58%	\$ 45,490.00	\$ 73,834.00	\$ 28,344.00	62.31%
(17)	INCOME SUBTOTAL	\$ 1,377,010.00	\$ 1,436,639.50	\$ 59,629.50	4.33%	\$ 1,396,848.00	\$ 1,436,639.50	\$ 39,791.50	2.85%
TRANSFERS									
(18)	*Capital Reserve	\$ -	\$ -	\$ -		\$ 29,654.99	\$ -	\$ (29,654.99)	-100.00%
(19)	INCOME TOTAL	\$ 1,377,010.00	\$ 1,436,639.50	\$ 59,629.50	4.33%	\$ 1,426,502.99	\$ 1,436,639.50	\$ 10,136.51	0.71%

incl. \$25,000 deductible

excl. other unrest funds(\$1,592)

DEPARTMENT: LIBRARY

		Budget 14/15	Proposed Budget 15/16	Difference	% Change	Actual 13/14	Proposed Budget 15/16	Difference	% Change	
EXPENSES										
PERSONNEL										
(20)	Salaries	\$ 791,425.00	\$ 807,253.50	\$ 15,828.50	2.00%	\$ 732,009.00	\$ 807,253.50	\$ 75,244.50	10.28%	
(21)	Benefits	\$ 161,448.00	\$ 179,006.00	\$ 17,558.00	10.88%	\$ 140,924.00	\$ 179,006.00	\$ 38,082.00	27.02%	
(22)	Social Security	\$ 60,544.00	\$ 61,755.00	\$ 1,211.00	2.00%	\$ 53,168.86	\$ 61,755.00	\$ 8,586.14	16.15%	
(23)	Total Personnel	\$ 1,013,417.00	\$ 1,048,014.50	\$ 34,597.50	3.41%	\$ 926,101.86	\$ 1,048,014.50	\$ 121,912.64	13.16%	
LIBRARY OPERATIONS										
(24)	Maintenance	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ 646.00	\$ 1,500.00	\$ 854.00	132.20%	
(25)	Equipment	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ 2,818.00	\$ 2,000.00	\$ (818.00)	-29.03%	
(26)	Contractual Services AV/Software	\$ 44,000.00	\$ 44,000.00	\$ -	0.00%	\$ 39,851.69	\$ 44,000.00	\$ 4,148.31	10.41%	
(27)	Adult Dept.	\$ 4,800.00	\$ 5,000.00	\$ 200.00	4.17%	\$ 4,557.34	\$ 5,000.00	\$ 442.66	9.71%	
(28)	Juv. Dept.	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33%	\$ 1,462.70	\$ 2,000.00	\$ 537.30	36.73%	
(29)	Ref. Dept.	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	
(30)	YA Dept.	\$ 850.00	\$ 1,000.00	\$ 150.00	17.65%	\$ 1,507.36	\$ 1,000.00	\$ (507.36)	-33.66%	
(31)	Total A/V Software	\$ 7,650.00	\$ 8,500.00	\$ 850.00	11.11%	\$ 7,527.40	\$ 8,500.00	\$ 972.60	12.92%	
(32)	Bibliomation	\$ 41,494.00	\$ 43,693.00	\$ 2,199.00	5.30%	\$ 43,334.74	\$ 43,693.00	\$ 358.26	0.83%	
(33)	Binding/misc. Books	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ 140.38	\$ 200.00	\$ 59.62		
(34)	Adult Dept.	\$ 17,000.00	\$ 18,000.00	\$ 1,000.00	5.88%	\$ 13,005.49	\$ 18,000.00	\$ 4,994.51	38.40%	
(35)	Juv. Dept.	\$ 14,000.00	\$ 9,500.00	\$ (4,500.00)	-32.14%	\$ 13,494.88	\$ 9,500.00	\$ (3,994.88)	-29.60%	
(36)	Ref. Dept.	\$ 17,000.00	\$ 18,500.00	\$ 1,500.00	8.82%	\$ 15,410.50	\$ 18,500.00	\$ 3,089.50	20.05%	
(37)	YA Dept.	\$ 6,800.00	\$ 6,500.00	\$ (300.00)	-4.41%	\$ 4,290.31	\$ 6,500.00	\$ 2,209.69	51.50%	
(38)	eBooks	\$ 4,000.00	\$ 8,000.00	\$ 4,000.00	100.00%	\$ 4,261.48	\$ 8,000.00	\$ 3,738.52	87.73%	
(39)	Total Books	\$ 58,800.00	\$ 60,500.00	\$ 1,700.00	2.89%	\$ 50,462.66	\$ 60,500.00	\$ 10,037.34	19.89%	excl. BHH (\$7,796.13)
<i>Books-special funds</i>										
(40)	Brush	\$ 450.00	\$ 450.00	\$ -	0.00%	\$ 265.00	\$ 450.00	\$ 185.00	69.81%	
(41)	Smith	\$ 340.00	\$ 340.00	\$ -	0.00%	\$ 340.00	\$ 340.00	\$ -	0.00%	
(42)	Landau	\$ 292.00	\$ 292.00	\$ -	0.00%	\$ -	\$ 292.00	\$ 292.00	na	
(43)	Total Books-spec. funds	\$ 1,082.00	\$ 1,082.00	\$ -	0.00%	\$ 605.00	\$ 1,082.00	\$ 477.00	78.84%	
<i>Databases</i>										
(44)	Juv. Dept	\$ 2,773.00	\$ 5,000.00	\$ 2,227.00	80.31%	\$ 3,400.00	\$ 5,000.00	\$ 1,600.00	47.06%	
(45)	Ref. Dept.	\$ 12,794.00	\$ 13,300.00	\$ 506.00	3.95%	\$ 9,057.86	\$ 13,300.00	\$ 4,242.14	46.83%	
(47)	Total Databases	\$ 15,567.00	\$ 18,300.00	\$ 2,733.00	17.56%	\$ 12,457.86	\$ 18,300.00	\$ 5,842.14	46.90%	

DEPARTMENT: LIBRARY

EXPENSES CONT.		Budget 14/15	Proposed Budget 15/16	Difference	% Change	Actual 13/14	Proposed Budget 15/16	Difference	% Change
(48)	Memberships	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33%	\$ 1,681.00	\$ 2,000.00	\$ 319.00	18.98%
(49)	Other Grants	\$ 7,500.00	\$ 7,500.00	\$ -	na	\$ 21,586.67	\$ 7,500.00	\$ (14,086.67)	
(50)	Periodicals	\$ 4,000.00	\$ 5,400.00	\$ 1,400.00	35.00%	\$ 4,889.84	\$ 5,400.00	\$ 510.16	10.43%
	<i>Programs</i>						\$ -		
(51)	Adult Dept.	\$ 3,200.00	\$ 5,200.00	\$ 2,000.00	62.50%	\$ 2,150.54	\$ 5,200.00	\$ 3,049.46	141.80%
(52)	Juv. Dept.	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%	\$ 2,688.24	\$ 2,700.00	\$ 11.76	0.44%
(53)	YA Dept.	\$ 2,300.00	\$ 3,500.00	\$ 1,200.00	52.17%	\$ 2,592.84	\$ 3,500.00	\$ 907.16	34.99%
(54)	Total Programs	\$ 8,200.00	\$ 11,400.00	\$ 3,200.00	39.02%	\$ 7,431.62	\$ 11,400.00	\$ 3,968.38	53.40%
(55)	Professional Development	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	200.00%	\$ 1,029.80	\$ 3,000.00	\$ 1,970.20	191.32%
(56)	Technology	\$ 20,000.00	\$ 20,000.00	\$ -	na	\$ 19,930.25	\$ 20,000.00	\$ 69.75	
(57)	Total Library Operations	\$ 214,493.00	\$ 229,075.00	\$ 14,582.00	6.80%	\$ 214,392.91	\$ 229,075.00	\$ 14,682.09	6.85%
	OCCUPANCY								
(58)	Supplies	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	\$ 4,660.12	\$ 4,500.00	\$ (160.12)	-3.44%
(59)	Contractual Services	\$ 29,000.00	\$ 29,000.00	\$ -	0.00%	\$ 27,822.12	\$ 29,000.00	\$ 1,177.88	4.23%
(60)	Electricity	\$ 55,600.00	\$ 55,600.00	\$ -	0.00%	\$ 56,863.80	\$ 55,600.00	\$ (1,263.80)	-2.22%
(61)	Heat	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00	15.38%	\$ 17,334.00	\$ 15,000.00	\$ (2,334.00)	-13.46%
(62)	Maintenance	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ 2,149.83	\$ 2,000.00	\$ (149.83)	-6.97%
(63)	Telephone	\$ 5,400.00	\$ 7,000.00	\$ 1,600.00	29.63%	\$ 6,149.32	\$ 7,000.00	\$ 850.68	13.83%
(64)	Water	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ 1,932.99	\$ 2,000.00	\$ 67.01	3.47%
(65)	Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	na	\$ -	\$ 1,000.00	\$ 1,000.00	na
(66)	Total Occupancy	\$ 111,500.00	\$ 116,100.00	\$ 4,600.00	4.13%	\$ 116,912.18	\$ 116,100.00	\$ (812.18)	-0.69%
	ADMINISTRATION								
(67)	Committees	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ 169.31	\$ 200.00	\$ 30.69	na
(68)	Fund Raising	\$ 18,000.00	\$ 24,000.00	\$ 6,000.00	33.33%	\$ 23,066.09	\$ 24,000.00	\$ 933.91	4.05%
(69)	Postage/petty cash	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%	\$ 1,375.58	\$ 1,500.00	\$ 124.42	9.04%
(70)	Professional Service-audit	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	\$ 14,658.22	\$ 9,000.00	\$ (5,658.22)	-38.60%
(71)	Supplies	\$ 7,500.00	\$ 8,000.00	\$ 500.00	6.67%	\$ 7,288.12	\$ 8,000.00	\$ 711.88	9.77%
(72)	Working contingency	\$ 900.00	\$ 750.00	\$ (150.00)	-16.67%	\$ 590.25	\$ 750.00	\$ 159.75	27.06%
(73)	Total Administration	\$ 37,600.00	\$ 43,450.00	\$ 5,850.00	15.56%	\$ 47,147.57	\$ 43,450.00	\$ (3,697.57)	-7.84%
(74)	EXPENSE TOTAL	\$ 1,377,010.00	\$ 1,436,639.50	\$ 59,629.50	4.33%	\$ 1,304,554.52	\$ 1,436,639.50	\$ 132,084.98	10.12%
	CAPITAL RESERVE								
(75)	Capital Reserve	\$ -	\$ -	\$ -		\$ 61,254.79	\$ -	\$ (61,254.79)	-100.00%
(76)	EXPENSE TOTAL	\$ 1,377,010.00	\$ 1,436,639.50	\$ 59,629.50	4.33%	\$ 1,365,809.31	\$ 1,436,639.50	\$ 70,830.19	5.19%

DEPARTMENT: LIBRARY**BUDGET HIGHLIGHTS**

- The budget for the library contribution for fiscal year 2015-2016 is increased by \$35K or 3.08%.
- Fund raising is projected to be \$14K higher than last year's budget, an increase of 11.57%.
- Personnel expenses reflect a slight increase since we have our permanent director position filled.
- Other expenses with modest dollar increases include Bibliomation, books, databases, periodicals, programs, professional development and equipment.

ACCOUNT DETAIL

Personnel Expenses: Salaries and Social Security reflect the recommended 2% increase. Benefits show a slight increase from last year because the library now has a permanent director. This position was temporarily filled by the assistant director last year.

AV/Software: Juvenile and YA departments elected to reduce their print book budget to allow for the purchase of popular audio books. Adult department AV materials have been subject to market increases for standard items. Books on CD are an increasingly popular choice not only for commuters but also for patrons with sight impairments. Entertainment and educational DVDs are a popular free form of family entertainment.

Books: The eBooks demand is increasing as indicated by our statistics. Our goal is to maintain the collection in all areas to meet the demand of our town.

Databases: This increase includes a subscription to BookFlix. It is an online literary resource for children that builds love of reading and learning to all types of readers. Additionally this represents an expansion of the collection in electronic formats, especially in the area of reference materials, which become outdated more rapidly than the print format.

Periodicals: Previous fiscal year's periodical budget did not provide sufficient funds to purchase newspapers which are still in high demand. This increase reflects not only allocations for newspapers, but also magazines for our Young Adults who have been excluded from our periodical purchases.

DEPARTMENT: LIBRARY**ACCOUNT DETAIL**

Programs: The library plans to host a town-wide program called Newtown Reads where everyone reads the same book and shares in book discussions and other events. It has been a number of years since we have hosted such an event. Additionally we are beginning to build operational support for our new *chbMAKERS* programming initiative.

Professional Development: This increase will allow for the entire staff to receive necessary training. With strategic planning underway, new and innovative programming, and the need to stay up-to-date with library trends and services, professional development is more important than ever.

Occupancy Expenses:

Equipment: As bulbs burn out, the library plans to replace bulbs with more energy efficient LED bulbs.

Telephone: It was necessary to add two new telephone lines for our updated alarm system after the flood in the library.

Administration Expenses: Increased fundraising efforts require additional fund raising expenses which include a new spring fund raising event.

LIBRARY - MEASURES & INDICATORS					
(Fiscal Year)					
	Actual	Actual	Actual	Actual	
<u>Measure/Indicator</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>o 2014</u>
# of Items Circulated	287,991	276,667	* 256, 464	◇ 233,972	220,650
# of eBooks & eAudiobooks Circulated	-	-	2,218	6,619	11,098
# of Database & Electronic Resource usage	-	-	-	-	# 37,852
# of Patron Visits Per Day	573	576	583	‡ 427	517
# Registered Borrowers	21,059	21,743	** 20,820	21,675	22,389
Daily Wireless Bandwidth Usage†	-	-	-	-	5.21GB
# of Internet Sessions	20,248	21,822	20,756	18,756	17,186
# of Programs	-	-	361	433	551
*Hurricane Irene and Storm Alfred affected circulation					
◇In addition over 20,000 Books Heal Hearts books given to the public in response to 12/14 tragedy					
**Long expired patron records purged					
†There was an 140% increase in daily wireless bandwidth usage from 10/2013-6/2014, not tracked in prior years					
# New measure prior data unavailable					
‡ Data loss due to an equipment malfunction					
o Flooding closed library 1/4/2014-3/8/2014					

DEPARTMENT: NEWTOWN PARADE COMMITTEE

MISSION/DESCRIPTION

Newtown Labor Day Parade Inc is a not for profit organization established in 1973 as Newtown Summer Festival Inc, the name changed in May, 2002 .

The Mission of the corporation is to organize a street parade annually on Labor Day drawing participants from throughout the State but primarily from volunteer groups; schools and churches in Newtown supplemented by commercial groups with interests in the Town.

The focus is primarily to feature the young people of the Town and to entertain local residents in the spirit of the original Corporation’s concept of a ‘fun summer festival’.

Web site: <http://newtownctlabordayparade.org/>



BUDGET HIGHLIGHTS

The amount requested is for the cost of insuring the parade event. The amount requested is an estimate. Any amount not spent on insurance is turned back to the Town.

NEWTOWN PARADE COMMITTEE BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
INSURANCE, OTHER THAN	932	1,090	1,000	1,000	1,000	1,000					-	0.00%	

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

MISSION/DESCRIPTION

The purpose of the Newtown Cultural Arts Commission shall be to stimulate, facilitate, coordinate, and cooperate with existing organizations for the development of the arts. It shall serve as an information center and focal point in the community for activities in the arts.

Website - [CULTURAL ARTS COMMISSION](#) (click here for the Cultural Arts Commission ordinance)



BUDGET HIGHLIGHTS

In 2008-2009 the first appropriation (\$2,000) was approved to help the new commission with its administrative expenses. In the same fiscal year an additional \$10,000 was approved to help fund the Connecticut Film Festival. Since that first year annual budget amounts have been level at \$2,000. Last year \$5,000 was requested to help fund the Newtown Arts Festival, a NCAC event with over 5,000 in attendance. The Newtown Arts Festival was a success. The budget for 2015-16 has been reduced back to the initial amount (+\$500).

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

	2015 - 2016 BUDGET										
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<u>NEWTOWN CULTURAL ARTS COMM</u>											
OTHER EXPENDITURES	2,000	4,967	5,000	5,000	5,000	2,500				(2,500)	-50.00%

OTHER FUNCTIONS

DEPARTMENT: CONTINGENCY

MISSION/DESCRIPTION

The contingency account is established to provide for unforeseen costs that may arise during the year. There are no expenditures in this account, only budget transfers to other accounts.

BUDGET HIGHLIGHTS

In the prior year’s expenditure columns you will see zero expenditure’s for each year. This is because there are no expenditures in this account, only budget transfers. The following are the original budget amounts for this account:

<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>
\$540,000	\$369,742	\$455,654	\$509,000	\$400,000	\$250,000	\$520,000**	\$250,000	\$350,000

** Includes \$270,000 for school security

An additional \$100,000 has been added to the prior year contingency amount due to many salary amounts still being reported as 2014-15 levels.

CONTINGENCY BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015				2015 - 2016 BUDGET				CHANGE	
			2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$
<u>CONTINGENCY</u>												
CONTINGENCY FUND	-	-	250,000	144,063	7,460	350,000					205,937	142.95%

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan. The Town has an approved debt management policy that states that the annual debt service amount should not be more than 10% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below the 10% mark using 9% as a future goal.

BUDGET HIGHLIGHTS

The budget for the Debt Service, for fiscal year 2015-2016 has decreased by \$232,292 or (-2.25%). This is due to the debt service savings from the planned refunding bond issue of January 2015.

DEBT SERVICE BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE	
			2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
<u>DEBT SERVICE</u>											
BOND PRINCIPAL	7,387,176	7,481,211	7,960,063	7,960,063	7,960,063	7,881,937				(78,126)	-0.98%
BOND INTEREST	2,672,402	2,577,713	2,382,931	2,382,931	2,382,931	2,228,765				(154,166)	-6.47%
	10,059,578	10,058,924	10,342,994	10,342,994	10,342,994	10,110,702	-	-	-	(232,292)	-2.25%

DEPARTMENT: DEBT SERVICE**ACCOUNT DETAIL****Principal:** Principal payment is comprised of:

Current debt service principal amount	\$8,131,937
February 2015 bonding issue principal amount	-0-
Refunding (refinancing) savings	<u>(250,000)</u>
Total principal amount	\$7,881,937

Interest: Interest payment is comprised of:

Current debt service interest amount	\$2,228,765
February 2014 bonding issue interest amount	<u>-0-</u>
Total interest amount	\$2,228,765

Note: Principal and Interest amounts will change due to refunding, however the total amount will not.

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

MISSION/DESCRIPTION

This account dedicates a portion of the Town's operating budget for capital purposes (around a quarter of one percent of the budget is a standard benchmark). This provides financial flexibility and reduces long term financing of capital items. The amount budgeted in this account is transferred to the Capital Non Recurring Fund. The Capital Non Recurring Fund is a multiyear fund where funding can accumulate enabling the Town to acquire larger capital assets on a pay-as-you-go basis. This capital asset financing decision is typically done during the Capital Improvement Plan budgeting process or it can be made in the regular budget process. During midyear, if a capital asset needs replacing, the Town can have the financial flexibility to acquire the asset thru the Capital Non Recurring Fund (if funds are available).

BUDGET HIGHLIGHTS

Best practices state that funding to a capital non-recurring fund should be done on a consistent basis. It is expected that in certain budget years funding may not be available which is accepted as long as the Town goes back to steady funding. The last few years were one of those years, due to the economic climate. A decision was made in 2011-2012 to start funding the Capital Non Recurring Fund again. \$225,000 was appropriated in 2011-12 & \$250,000 was appropriated in 2012-13 and again in 2013-14. It was reduced to \$150,000 in 2014-15. The request for 2015-16 is to restore it back to \$250,000. It is anticipated that this line item will be increased in the next few budgets.

See account detail (next page) for planned capital items.

RESERVE FOR CAPITAL NON RECURRING BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
RESERVE FOR CAP & NON-REC.EXP.													
TRANSFER OUT	250,000	250,000	150,000	150,000	150,000	250,000					100,000	66.67%	

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING**ACCOUNT DETAIL**

Reserve Cap & Non Recurring: The requested \$250,000 comprises the following (in **bold** print):

<u>Fire Equipment. The planned replacement of fire tankers in 2016-17</u>	
2011-2012 appropriation	\$75,000
2012-2013 appropriation	\$75,000
2013-2014 appropriation	\$75,000
2014-2015	-0-
2015-2016 request	\$75,000
2016-2017 planned	<u>\$100,000</u>
	\$400,000
<u>Town Pooled Vehicle Replacement Program (annual request)</u>	
2015-2016 request	\$50,000
<u>Assessor Grand List revaluation on 10/1/2017</u>	
2015-2016 request	\$75,000
2016-2017 planned	\$125,000
2017-2018 planned	<u>\$100,000</u>
	\$300,000
<u>Public Works grader</u>	
2015-2016 request	\$40,000
2016-2017 planned	\$60,000
2017-2018 planned	<u>\$100,000</u>
	\$200,000
<u>Parks & Recreation – Court recoating (annual request)</u>	
2015-2016 request	\$10,000
2016-2017 planned	\$10,000
2017-2018 planned	\$10,000
2018-2019 planned	\$15,000
2019-2020 planned	\$15,000
2019-2020 planned	\$15,000

DEPARTMENT: TOWN HALL BOARD OF MANAGERS**MISSION/DESCRIPTION**

The administration of the Edmond Town Hall is as unique as the building itself. While the title is vested in the Town, a bipartisan elected Board of Managers run the building. A full time manager supervises the maintenance of the building, which includes a movie theater.

The building also offers a variety of rooms for all occasions, including the Alexandria Room for weddings, parties and recitals; and a gymnasium for sports, parties and craft shows. Smaller meeting rooms are also available. For arrangements, call the Managers office at 270-4285.

The Board of Managers is composed of six members serving six year terms. At each regular Town Election, two members are elected, both of whom may not be members of the same political party. According to Town Charter, the Board "shall have the exclusive care and maintenance of Edmond Town Hall and all grounds and buildings appurtenant thereto, together with all powers and duties prescribed for said Board by Special Act No. 98 of the 1931 session by which it was created, as amended by Special Act No. 517 of the 1953 session".

Web site: http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/MANAGERS

**BUDGET HIGHLIGHTS**

The budget for THBOM has been reduced by (\$49,915) or (50%). The THBOM continue to show, that they can fund their operational expenses from their operational programs (program revenue). The Town has gradually been reducing the contribution to the THBOM as they have become more financially independent. The Town continues to support the THBOM for major capital items thru the CIP process (Capital Improvement Plan).

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

TOWN HALL BOARD OF MANAGERS BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015				2015 - 2016 BUDGET				CHANGE	
			2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$
<u>TOWN HALL BOARD OF MANAGERS</u>												
GROUP INSURANCE	51,626	45,870	47,615	47,615	47,615	47,615				(0)	0.00%	
RETIREMENT CONTRIBUTIONS	3,659	1,686	2,104	2,104	2,104	2,189				85	4.04%	
CONTRIBUTIONS TO OUTSIDE	147,000	93,000	50,000	50,000	50,000	-				(50,000)	-100.00%	
	202,285	140,556	99,719	99,719	99,719	49,804	-	-	-	(49,915)	-50.06%	

ACCOUNT DETAIL

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

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager’s Special Revenue fund has been decreased to zero. The fund has become self sufficient as far as operations are concerned. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. \$300,000 in 2015-16 and \$250,000 in 2017-18.

DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Therefore no amount is budgeted for 2015-16.

TRANSFER OUT - TO OTHER FUNDS BUDGET

	2012 - 2013	2013 - 2014	2014 - 2015				2015 - 2016 BUDGET				CHANGE	
			2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$
TRANSFER OUT	-	239,470	-	-	-	-				-		

EDUCATION FUNCTION

*** There is no page 271. Page 271 is reserved for the Education budget line item when the BOS & BOE budgets are combined at the Board of Finance process ***

BUDGET ADJUSTMENTS

**BOARD OF SELECTMEN
BOARD OF FINANCE
LEGISLATIVE COUNCIL**

Reserved for adjustments

Reserved for adjustments

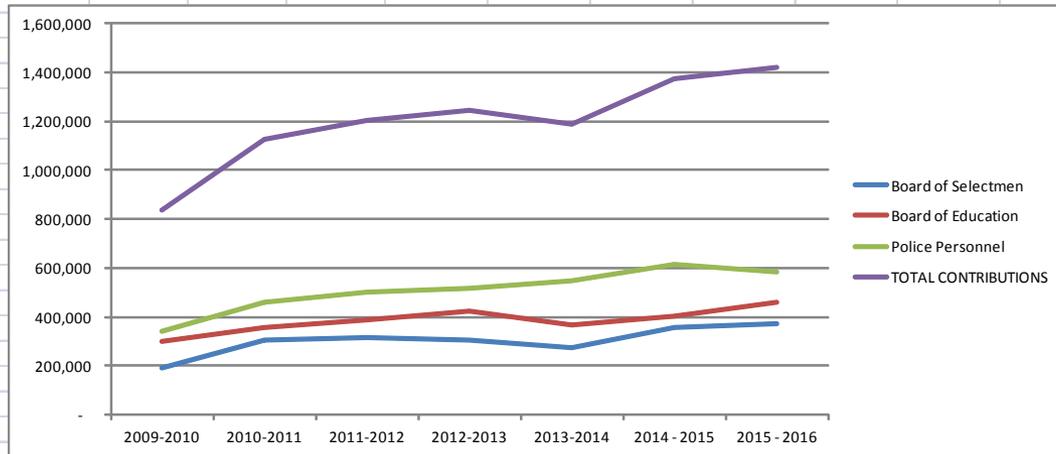
Reserved for adjustments

Reserved for adjustments

PENSION TRUST FUND

The Town contributes to three pension plans: Selectmen and Board of Education Personnel, Police Personnel and Elected Officials. Two of the plans, the Selectmen and Board of Education Personnel and the Police Personnel, are single employer, contributory, defined benefit pension plans. The Elected Officials plan is a single employer defined contribution pension plan. All three plans are included in one pension trust fund. The departments in the budget are charged their share of the pension contribution amount according to a percent of payroll figure determined by the actuary. The last five years of pension contributions made are presented below:

<u>PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):</u>									
	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>		
Board of Selectmen & Board of Education Personnel:									
Board of Selectmen	192,441	306,790	313,102	306,465	272,205	354,822	373,516	5.3%	
Board of Education	299,781	357,015	386,163	421,807	365,780	402,958	462,620	14.8%	
Police Personnel	342,670	460,540	502,513	517,812	548,620	615,427	586,601	-4.7%	
TOTAL CONTRIBUTIONS	834,892	1,124,345	1,201,778	1,246,084	1,186,605	1,373,207	1,422,737		
		% increase	35%	7%	4%	-5%	16%	4%	



Pension –continued-

The large increase in 2010-2011 was due to investment losses due to the economic down turn. The 401 plan is the Town’s defined contribution plan. New non-union and parks & recreation union employees cannot participate in the Town Pension Plan. They have to participate in the Town defined contribution plan. The Town is negotiating with all unions to make this switch for new employees.

The most current actuarial report for each plan, which states the annual required contribution (ARC), which is the total amount funded in the budget, can be found on the Town web site under the Pension Committee.

[http://www.newtown-ct.gov/Public Documents/NewtownCT BComm/pension](http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/pension)

PENSION RECAP:					
DEPT.	BOS PENSION	POLICE PENSION	401 PLAN	ELECTED OFFICIALS	TOTAL
1st SELECTMAN	2,566			6,269	8,835
HUMAN RESOURCES	3,236				3,236
SOCIAL SERVICES	1,906				1,906
TAX COLLECTOR	10,919				10,919
TOWN CLERK	5,612			4,213	9,826
ASSESSOR	9,590				9,590
FINANCE	19,433		10,000		29,433
TECHNOLOGY	5,830		7,336		13,166
SR SVS	4,882				4,882
COMMUNICATIONS	28,133				28,133
POLICE	10,122	586,601	4,641		601,363
FIRE	8,301				8,301
ANIMAL CONTROL	4,570				4,570
BUILDING	14,284				14,284
LAND USE	20,591				20,591
PUBLIC WORKS	124,153				124,153
LAND FILL	8,680				8,680
PARKS & REC	45,121				45,121
BUILDING MAINT	4,752				4,752
ECONOMIC & COMM DEV	-		2,395		2,395
GRANTS ADMINISTRATION	1,069				1,069
FHA	1,069				1,069
TOWN HALLBOM	2,189				2,189
CHILDREN’S ADVENT	17,547				17,547
HEALTH DIST	14,664				14,664
LIBRARY	4,296				4,296
TOTAL GENERAL FUND	373,516	586,601	24,371	10,483	994,970

MEDICAL SELF INSURANCE FUND

The Town (both municipal and education) made the decision to go self insured for medical benefits (from a premium based plan) for the fiscal year 2010-2011. To reduce some risk the Town has purchased individual stop loss insurance in the amount of \$175,000 per claim and aggregate stop loss insurance covering any claims over 125% of the aggregate expected claims. In January 2011 the Legislative Council passed an ordinance creating the Self-funded Health Insurance Fund Committee:

SELF-FUNDED HEALTH INSURANCE FUND AND COMMITTEE ORDINANCE

1. Title
This article shall be known and may be cited as the “Self-Funded Health Insurance Fund and Committee Ordinance”.
2. Creation of Fund and Committee
The Town of Newtown, hereinafter referred to as the “Town”, by this Ordinance, authorizes the creation of the “Self-Funded Health Insurance Fund,” hereinafter referred to as the “Fund,” whose purpose is described below; and also authorizes the creation of the “Self-funded Health Insurance Fund Committee,” hereinafter referred to as the “Committee” whose responsibilities are described below.
3. Purpose of Fund
The purpose of this Fund is to hold funds to pay claims made by municipal and School District employees of the Town as required in fulfilling employee health insurance obligations of the Town of Newtown, and other such liabilities relating to those claims and obligations.
4. Partner or Partners
For the purposes of this Ordinance it is the intention of the Town of Newtown to have the Board of Selectman and Board of Education, work collaboratively as “partner” or “partners,” in connection with the Fund and the benefits paid by the Fund pursuant to the above paragraph.
5. Responsibilities of the Committee

The Committee Shall:

- a. Serve the interests of the Municipal and Education departments of the Town.
- b. Recommend the level of annual or other contributions to the Fund by the Town and apportionment to each of the Partners, in consultation with the insurance consultant in his work with the insurance provider.
- c. Serve as an information bridge between the town insurance consultant and the Partners.
- d. Work with the Town and the insurance consultant as needed in any matters pertaining to health benefits.

Ordinance Continued:

6. **Members of Committee; Appointment; Terms of Office**
 - a. There shall be three volunteer members of the Committee, with a preference for those who have relevant expertise and knowledge in finance, healthcare, and/or insurance.
 - b. Members shall be appointed by the First Selectman with the approval of the Board of Selectmen to serve a three year term. Initially, the First Selectman shall appoint one member for a one year term, one member for a two year term and one member for a three-year term.
 - c. There shall be two alternates each appointed for a two-year term. The term of the alternates shall run from January 1 of the even year through December 31 of the ensuing year. If a regular member of the Committee is absent, the Chairman of the Committee shall designate an alternate to act in the absent member's place, choosing the alternates in rotation so that they shall act as nearly equal a number of times as possible.
7. **Chairman; Clerk.**
 - a. The Committee shall elect a Chairman, to serve for a term of one year.
 - b. The Chairman shall preside at meetings and public hearings.
 - c. The Committee shall utilize a clerk whose responsibility is the taking of minutes at all meetings, typing and filing the same, and performing all other clerical or recording services for the Committee.
8. **Meetings**
 - a. The Committee shall meet quarterly and at other times as the Chairman deems necessary.
 - b. The Chairman shall prepare an agenda prior to each meeting and distribute a copy to each Committee member.
9. **Self-Funded Health Insurance Fund**
 - a. The Fund exists only to pay healthcare claims and related expenses of the plan and shall not be used for any other purpose.
 - b. The Fund will build a reasonable (not to exceed three months of payments) balance to ensure that claims of covered employees can be paid during a high claim year.
 - c. Investments of the Fund balance will be made in accordance with the Town's investment policy.
 - d. In the event the Fund is terminated, any balance shall revert back to the general fund of the Town (after all self insurance claims have been paid) and shall be used to defray the Partners' future health insurance costs and obligations.
 - e. The Fund shall continue year to year without lapsing unless terminated by the Town.
10. **Severability**

The provisions of this ordinance are declared to be severable and the invalidity of any portion thereof shall not affect the validity of the remainder.

Self Insurance Fund Continued:

Budgeted contributions to the medical self insurance fund have increased by 0% due to the positive performance of the medical self-insurance fund.

EMPLOYEE BENEFITS - DEPARTMENT SUMMARY - 2015/16								
DEPT	2014-15	2015-16						
	Medical	Med + 0%	Life Ins	Other LI	LTD	TOTAL		
Selectmen	20,398	20,398	331	-	346	21,075		
Human Resources	16,061	16,061	415	-	151	16,627		
Tax Collector	81,230	81,230	948	524	498	83,200		
Town Clerk	60,439	60,439	798	210	425	61,872		
Assessor	44,364	44,364	1,113	-	270	45,747		
Finance	80,597	80,597	1,728	344	769	83,438		
Technology	52,521	52,521	1,094	-	152	53,767		
Econ & Comm Dev	2,080	2,080	-	-	-	2,080		
Fairfield Hills Authority	-	4,650	-	-	-	4,650		
Communications	100,416	100,416	1,414	-	1,077	102,907		
Police	811,446	811,446	13,666	561	7,494	833,167		
Animal Control	27,672	27,672	333	131	213	28,349		
Fire	24,558	24,558	1,213	-	396	26,167		
Building	94,131	94,131	1,974	-	654	96,759		
Highway	620,520	620,520	19,015	1,645	6,116	647,296		
Transfer Station	40,505	40,505	1,183	-	438	42,126		
Building Maintenance	44,447	44,447	779	-	376	45,602		
Social Services	36,687	36,687	287	1,009	211	38,194		
Senior Center	24,682	24,682	684	-	230	25,596		
Land Use	86,283	86,283	3,151	-	860	90,294		
Parks & Recreation	269,601	269,601	4,104	158	1,902	275,765		
Edmond Town Hall	47,117	47,117	228	-	270	47,615		
Library	-	-	684	-	1,193	1,877		
Youth & Family Svs	31,128	31,128	1,026	-	1,214	33,368		
Health District	93,368	93,368	912	-	849	95,129		
Children's Adventure Ctr	99,624	99,624	834	-	749	101,207		
RETIRED	157,405	152,755	-	-	-	152,755		
	2,967,280	2,967,280	57,914	4,582	26,853	3,056,629		

Self-Insurance Fund Analysis:

TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ DECEMBER 31, 2014 FISCAL YEAR 2014 - 2015 FORECAST			TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ DECEMBER 31, 2014 FISCAL YEAR 2015 - 2016 FORECAST		
FUND BALANCE @ JULY 1, 2013		2,210,990	ESTIMATED FUND BALANCE @ JULY 1, 2014		3,257,693
ESTIMATED REVENUES			ESTIMATED REVENUES		
EMPLOYER CONTRIBUTIONS:			EMPLOYER CONTRIBUTIONS:		
MUNICIPAL	2,967,280		MUNICIPAL	2,967,280	0%
EDUCATION	8,367,309	11,334,589	EDUCATION	8,367,309	0%
EMPLOYEE CONTRIBUTIONS:			EMPLOYEE CONTRIBUTIONS:		
MUNICIPAL	301,000		MUNICIPAL	319,060	
EDUCATION	2,034,000	2,335,000	EDUCATION	2,156,040	2,475,100
RETIREE/COBRA/AGENCY CONTRIBUTIONS:			RETIREE/COBRA/AGENCY CONTRIBUTIONS:		
MUNICIPAL	265,000		MUNICIPAL	265,000	
EDUCATION	350,000	615,000	EDUCATION	350,000	615,000
INTEREST EARNED ON INVESTMENTS		5,000	INTEREST EARNED ON INVESTMENTS		10,000
TOTAL REVENUES		14,289,589	TOTAL REVENUES		14,434,689
ESTIMATED EXPENSES			ESTIMATED EXPENSES		
CLAIMS/NAF:			CLAIMS/NAF:		
MUNICIPAL			MUNICIPAL		
EDUCATION		12,101,240	EDUCATION		13,069,339 8%
ADMINISTRATIVE FEES:			ADMINISTRATIVE FEES:		
MUNICIPAL			MUNICIPAL		
EDUCATION		1,086,646	EDUCATION		1,200,000
CONSULTANT FEES		55,000	CONSULTANT FEES		55,000
TOTAL EXPENSES		13,242,886	TOTAL EXPENSES		14,324,339
ESTIMATED FUND BALANCE @ JUNE 30, 2014		3,257,693	ESTIMATED FUND BALANCE @ JUNE 30, 2015		3,368,043
25% OF TOTAL CLAIMS =	3,025,310				

