

THE FOLLOWING MINUTES ARE SUBJECT TO APPROVAL BY
THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting January 18, 2024. The meeting was held in the Council Chambers at the Newtown Municipal Center. First Selectman Capeci called the meeting to order at 7:30p.m. and opened the meeting with salute to the flag.

PRESENT: First Selectman A. Jeffrey Capeci, Selectman Michelle Embree Ku and Selectman Daniel Cruson.

ALSO PRESENT: Finance Director Robert Tait, Recycling Ad Hoc Committee members Steve Goodridge and Chris Gardner, Department of Public Works Director Fred Hurley, Parks and Recreation Commission Chair Clinton DePaolo, Parks & Recreation Director Amy Mangold, Parks & Recreation, Assistant Director Parks Carl Samuelson, Board of Fire Commission members Jay Nezvesky, Tim Whelan, Dave Ober, Steve Murphy and six members of the public.

VOTER COMMENTS: none.

COMMUNICATIONS: First Selectman Capeci asked if the board wants the Edmond Town Hall Board of Managers to present at the budget meeting of Jan. 22. Both Selectman Embree Ku and Selectman Cruson want time to review the budget; they will have an answer on Monday. Selectman Embree Ku thanked Sue Marcinek for the information she provided on boards and commissions. First Selectman Capeci will review the boards created by the Board of Selectman to consider referring to the Legislative Council for more permanence, if needed.

ACCEPTANCE MINUTES: Selectman Cruson moved to approve the minutes of the regular meeting of January 2, 2024. Selectman Embree Ku seconded. The motion passed unanimously.

FINANCE DIRECTORS REPORT: none.

NEW BUSINESS

Discussion and possible action:

- 1. Recycling Ad Hoc Committee Presentation:** Fred Hurley, Steve Goodridge and Chris Gardner were present. The Ad Hoc Committee was made up of three Legislative Council members, two Board of Finance members and one selectman; they met once a month prior to the LC meetings. Mr. Goodridge thinks the committee should continue and would like to have decisions made as a town versus state mandates. In 2021 there was a recycling survey. The price for curbside recycling went from \$450,475 to \$800,000. 45% of households were using curbside. Committee was split; keep curbside, get rid of curbside. The cost was the biggest issue. More accessibility at the transfer station was looked at. Mr. Gardner said DPW moved forward on improvements at the transfer station; it has been a success. He questioned the 45%, he thinks there is higher participation. Newtown is the only town that offers curbside recycling in the HRRRA region; it's a nice service that is offered to taxpayers. Fred believes this effort should continue; there are regional and statewide pressures. The group worked very well together. Fred thinks the Ad Hoc should include LC, BOF, BOS and other committee members as well as the public with expertise in the area. Selectman Embree Ku spoke about

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Doreen Ambler Holbrook
NEWTOWN TOWN CLERK

the Sustainable Energy Commission and their dedication to programs within town and schools. Mr. Hurley said Sustainable Energy members would welcome the opportunity to participate and cooperate. They are kept apprised on solid waste and recycling. Selectman Cruson asked about a final report with gathered information. There was no final report, Mr. Hurley will get the board the requested survey information. There will be willingness to add to the group; public individuals included. Jeff is in favor of keeping current members. In other towns the state mandates separation of garbage and recyclables but it is not policed. Mr. Goodridge said there are pilot programs; the state is looking at all to determine best practice. Lisa Kessler and Ryan Knapp served and submitted the attached for the record. Selectman Cruson puts value on keeping the committee. Mr. Gardner suggested an updated, broader charge. A decision will be made after budget season.

2. **Presentation of Board of Selectmen 2024-2025 Budget:** First Selectman Capeci reviewed the First Selectman Proposed 2024-25 Budget including, but not limited to, department requests vs. First Selectman proposed budget and expenditures (att.). Mr. Tait said the increase is 2.8% and disclosed if you took out debt service and capital non-recurring it is 4.4%. Roads are in the operational budget with an increase of \$100,000. Mr. Tait explained the layout of the budget, by function and by line item. There will be detail for each budget. There has been sixteen years of good experience with the Employee Medical Benefits Board; the last two years have not been good; Mr. Tait will request a transfer. The proposed budget can be viewed at https://www.newtown-ct.gov/sites/g/files/vyhlf3546/f/uploads/first_selectman_budget_document_2024_2025.pdf
3. **Fire Budget:** Tim Whelan, Jay Nezvesky and Dave Ober presented. Everything related to fire, training, apparatus, and equipment has substantially increased in price. State mandates are costly. Safety equipment cannot fail. The increase in the capital non-recurring account is appreciated. Thermal imaging will be purchased through protective gear. Some capital reductions are covered elsewhere. Mr. Tait said that protective gears have been funded over the years. (att.)
4. **Parks & Recreation Budget:** Amy Mangold, Carl Samuelson and Clinton DePaolo presented (att.). Increases are minimal, mostly wage increases. Seasonal wage increase is due to the increase in minimum wage. Contractual services have increased. Teen Center needs improvements as it becomes more utilized. Teen Center funding comes from rentals; the goal is to generate more revenues and offer services that are important to the community; a supervisor has to be present. The Police Chief recommends a police officer be present at certain events; the cost is expensive and has to be taken out of the fund also. They are trying to find sponsors to support having middle school students that come to the Teen Center. Wifi has vastly improved the appeal of the space. Investments can help with self-sustainability. Some Teen Center deferred maintenance is a front awning, HVAC, furnace, rotted soffits and window replacement. Lawn maintenance is going to bid and will likely come in higher; although there will be consolidation. There are efficiencies in shared services between P&R, DPW and Board of Education. Selectman Embree Ku spoke about ARPA funds and is concerned about fiscal cliffs. First Selectman Capeci said the items are long term, not anything that will have to be addressed again for 10-15 years. Mr. DePaolo said they are trying to stagger requests to limit the costs year over year. Selectman Embree Ku asked for information on equipment and the life expectancy of each.
5. **Parks & Recreation Union Contract, July 1, 2023-June 30, 2027:** Selectman Cruson moved to accept the agreement between the Town of Newtown and Nutmeg Independent Labor Unions – Newtown Parks

and Recreation for the period of July 1, 2023 – June 30, 2027. Selectman Embree Ku seconded. Ms. Mangold said that the union was pleased some small items were negotiated. Mr. Samuelson says that equity among the contracts goes a long way. Hopefully ratification of the contract will help to retain employees and make the job more attractive when filling vacant positions. The motion passed unanimously.

6. **Transfer: \$26,000 from Contingency to Other Expenditures:** Selectman Cruson moved to approve the transfer from Contingency to Other Expenditures in the amount of \$26,000 as reflected in the Town of Newtown Appropriation (Budget) Transfer Request dated 1/11/24 (att.) Selectman Embree Ku seconded. This transfer is to replace the assistant fire marshal's vehicle that was totaled by a fallen tree during a storm. The motion passed unanimously.
7. **Removal of Fair Rent Commission Member:** First Selectman Capeci reported that one person appointed to the Fair Rent Commission has not attended any of the meetings; all attempts to reach him have gone unanswered. Selectman Cruson made a motion to remove Stephen Kennedy from the Fair Rent Commission. Selectman Embree Ku seconded. The motion passed unanimously.

RECURRING BUSINESS

Discussion and Possible Action:

1. **Appointments/Reappointments:** Selectman Cruson moved the appointments of the individuals as outline in the document dated January 18, 2024 (att.) to be made for the boards and commission as listed. Selectman Embree Ku seconded. The motion passed unanimously.
2. **Driveway Bond Release/Extension:** Selectman Cruson moved that driveway bonds, as recommended by the Town Engineer, and outlined in the document dated January 16, 2024, be released, each in the amount of \$1,000 each. Selectman Embree Ku seconded. The motion passed unanimously.
3. **Tax Refunds:** Selectman Cruson moved to approve Tax Refunds #33, dated January 8, 2024, in the amount of \$5,095.62. Selectman Embree Ku seconded. The motion passed unanimously.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting was adjourned at 9:29p.m.

Attachments: Memo from R. Knapp & L. Kessler re: Recycling; First Selectman Proposed Budget, 2024-2025; Fire Budget; P&R Budget; \$25K transfer; Appointments

Respectfully submitted,
Susan Marcinek

First Selectman Capeci and others,

The following report comes after serving on the ad-hoc recycling committee and lists our comments and recommendations after having served on said committee. Much of this has been shared or discussed in public already during the meetings of that committee or in reports to the Legislative Council. They are our comments and not on behalf of the entire committee.

Newtown has traditionally offered curbside single stream recycling as a municipal service. We were told this was initially a revenue generator or revenue neutral as the materials had value to offset the costs of the program. However due to global market contraction, increased processing costs, and discriminating rules around contamination, this has become a significant municipal expense for a service other HRRRA Towns do not offer. Other HRRRA communities instead offer recycling at their transfer station and allow private haulers to handle curbside, as required by law.

Newtown pays a significant amount of money each year for the curbside single stream recycling program, an amount comparable to the cost of a fire truck or paving several roads. This amount went up significantly during the pandemic which was an impetus for reevaluating the current program. While the program is well intended, due to market conditions and with so much single stream recycling ending in general garbage or landfills, we may be spending much of these funds to pretend to recycle.

Global recycling markets have been shrinking as other nations, particularly China, stopped accepting American single stream recyclables. While these markets were once a revenue generator, they now have their own refuse issues, higher labor costs, and other sources for these materials.

Unfortunately, now we must pay to have our recycling taken away when shipped to other nations, where there are examples of it being illicitly disposed of rather than actually recycled. Much of the ocean garbage does come from Asia, however a significant amount is American by way of these Asian countries.

*"A previous study by the same research group ranked the U.S. as the 20th-biggest contributor to ocean plastic, but they considered littering the sole source of this pollution. Including two other sources of pollution — **illegal dumping and waste that's shipped abroad for recycling, but ultimately ends up in the environment — the new study boosts the U.S. to third place for worst plastic-polluting nations.**"*

-VOA Science and Health: US Among Top Contributors to Ocean Plastic Pollution

Domestically, with labor and energy costs increasing as resources are being shuttered, much of the recycling does not get recycled. Recycling and Garbage tip fees actually inverted to where it cost more to recycle than dump trash. This created a perverse incentive that was documented with instances of recycling being dumped as trash.

Jennifer Heaton-Jones, the executive director the Housatonic Resource Recovery Authority told the Connecticut Mirror "I personally witnessed a hauler dumping his split-body truck of recycling and MSW into the MSW pit" at a transfer station. "Clearly he knowingly did that, but why? He did that because the market rate for recycling is so low."

While Single Stream recycling is low, the sorted materials have more value. Glass, cardboard and plastic each have markets and thus lower tip fees, but the costs of cross contamination makes them significantly less valuable.

While sorted glass is infinitely recyclable, glass in the single stream (approx 20%) breaks and contaminates otherwise clean cardboard and plastics. We were told glass in the single stream is ground up and ends up in landfills. This is effectively binary, 100% recyclable sorted, landfills in the single stream. The committee was told that sorting glass for our municipal curbside program would require upfitting the haulers trucks at a significant expense and that abrasive glass causes excessive wear, also adding to cost. These costs would be passed onto consumers.

As an alternative, the committee talked about having more glass collections around town and making it easier to use the sorted resources at the Transfer Station. The new bottle deposit law should also encourage sorted glass recycling.

Organics comprise a large part of recycling by weight, and can be the basis for loads being rejected. There are programs to try and reduce organics in the waste stream, however their adoption does not appear to be widespread and data on their efficacy is difficult to locate.

There are signs that the state may mandate that recycling move to a sorted model, something that Newtown's curbside program is not equipped to handle. Aside from the costs of upfitting vehicles and/or multiple runs, there may also be other costs as the service provide. Should future statutes include liability for non compliant loads, these penalties would likely be passed onto the Town in the current model, either directly or through higher operational costs. For that reason they Town may want to consider stepping back and allowing residents to deal with private haulers directly as is the practice in other HRRRA Towns.

For the significant expense of curbside recycling, it does not appear to save residents money. Presumably most of those who do not have curbside trash pickup use the Transfer Station and can recycle there. Those who do have curbside pickup are already contracted with private haulers who are required to take recycling by statute. When calling three major haulers in the area for service quotes, their costs for trash collection only reflected no savings due to not including recycling as it is offered by the Town. The quoted costs for a Newtown resident without recycling were actually higher than the HRRRA monthly average for trash collection AND recycling.

From the State of Connecticut - Recycling Its the Law:

What Does the Law Require My Hauler to Do?

- *Provide a warning notice to customers suspected of violating separation requirements.*
- *Not knowingly mix designated recyclables with trash.*
- *Offer recycling services that are equal to trash services - i.e. if they offer curbside trash pick-up, they must offer curbside recycling as well.*
- *Assist municipalities to identify customers who are not recycling (creating solid waste loads containing significant amounts of recyclables) that are detected by the receiving resource recovery plant or solid waste facility.*
- *Have their garbage loads inspected at solid waste facilities; and if a load contains a significant amount of recyclables, the load may be rejected. This costs your hauler time and money. These costs may be passed on to you, the customer.*

If Newtown were to discontinue the curbside recycling program, the private haulers would be required by law to take the curbside recycling. This would save the Town money, allow consumers to shop rates for services, and remove a potential liability for the Town.

Sorted recycling, as opposed to single stream, has higher efficacy and is much less expensive when looking at tip fees. The original concept of modifying the Transfer Station to facilitate easier sorted recycling was a positive notion. Unfortunately, the concept of segregating Free Recycling (green) from permit required items such as Garbage and Bulk Waste was not able to be implemented. This should be worked towards by moving the two Garbage and Bulk Waste cans in the loop back up onto the hill (blue) and replacing them with the metal recycling can. This would facilitate a "Free Recycling Right, Permit Left" traffic flow and make it easier on both the users and the Town employees monitoring the facility.

Making this a recycling only loop would ease congestion that discourages participation. It would also ease a lot of resident confusion around what goes where, what requires a permit and what costs money.



Removing garbage from the recycling loop would also eliminate many of the backups that happen now. Adding the cans on the right was a net positive because it removed cars that were backing up and blocking the recycling loop, but it does not facilitate backing a vehicle up for quick unloading. This makes it difficult for people with bulk waste to get in and out (see photo below.) Reopening the G and BW areas on the hill will make recycling easier.



The committee discussed a Green Newtown Free Recycling sticker that could be mailed to all residents with their tax bills. This would allow Transfer Station employees to identify Newtown residents who are there only to recycle, and would have the added benefit of raising awareness of the program for taxpayers who may otherwise not know. This sticker could be sent along with a sheet of information about the benefits of sorted recycling.

Single stream recycling is ineffective and may be coming to an end. Smaller towns have moved away from it due to costs and efficiency. The committee discussed that given the amount of material that is not actually recycled in the single stream model, embracing sorted recycling would only take a relatively minor increase in participation to net more material actually being recycled. For those who do not use the Transfer Station, the same service would be provided by their haulers under CT law, a service for which the Town is currently funding.

Proactively working towards a sorted recycling alternative allows the Town to be prepared for mandates and/or further price increases that would make the current single stream curbside model unsustainable.

Below are several links to informative articles and papers which discuss and expand on much of the information mentioned above and many link relevant studies.

Best regards,

Former Council members:

-Ryan Knapp

- Lisa Kessler

<https://www.courant.com/2023/02/26/is-ct-recycling-going-into-the-trash-some-haulers-allegedly-caught-in-the-act/>

https://www.voanews.com/a/science-health_us-among-top-contributors-ocean-plastic-pollution/6197943.html

<https://nypost.com/2023/01/19/the-costly-stupidity-of-the-recycling-religion/>

<https://ctmirror.org/2023/01/24/ct-trash-disposal-facility-mira-closed-food-waste-shipping/>

<https://www.ctpost.com/opinion/article/opinion-ct-s-trash-and-recycling-crisis-is-17740938.php>

<https://www.bostonglobe.com/2022/10/28/science/plastic-recycling-is-myth-study-says/>

<https://ctmirror.org/2023/02/28/ct-ned-lamont-trash-recycling-plan/>

<https://ctmirror.org/2023/02/26/ct-recycling-trash-mira-deep-landfill-incinerator-recycle-garbage/>

<https://www.ctinsider.com/politics/article/ct-lawmakers-react-lamont-trash-mira-closure-17804568.php>

<https://fivethirtyeight.com/features/the-era-of-easy-recycling-may-be-coming-to-an-end/>

<https://archive.vn/2023.05.22-205456/https://www.washingtonpost.com/climate-solutions/2023/05/22/plastic-recycling-microplastic-pollution/>

<https://connecticutcentinal.com/its-garbage-day-just-another-venture-adventure/>

<https://archive.vn/2023.05.22-205456/https://www.washingtonpost.com/climate-solutions/2023/05/22/plastic-recycling-microplastic-pollution/>

<https://portal.ct.gov/DEEP/Reduce-Reuse-Recycle/Recycling-Its-the-Law>

<https://portal.ct.gov/DEEP/Reduce-Reuse-Recycle/Recycling-Regulations-and-Statutes>

<https://portal.ct.gov/DEEP/Reduce-Reuse-Recycle/Single-Stream/Single-Stream-FAQ#Support>

<https://news.climate.columbia.edu/2020/03/13/fix-recycling-america/>

<https://ctmirror.org/2020/02/17/is-connecticuts-outdated-recycling-system-in-line-for-an-overhaul/>

<https://www.science.org/doi/10.1126/sciadv.1700782>

<https://www.nytimes.com/2018/05/29/climate/recycling-landfills-plastic-papers.html>

DEPARTMENT: FIRE**MISSION/DESCRIPTION**

The Town of Newtown is served by an all-volunteer fire service. Due to its size (60.38 Square miles) the town is divided into five (5) geographical sections, each served by its own fire company housed in independently owned fire stations. There are five (5) main stations and one (1) substation. The companies are Newtown Hook & Ladder, Dodgingtown, Hawleyville, Sandy Hook and Botsford. Currently there are 34 pieces of fire/rescue apparatus. Nineteen (19) of these are owned by the Town and the remaining have been purchased by the companies with monies raised by fund raising activities and private donations. The duties of the fire companies are not limited to only fighting fires. They also respond to medical calls, motor vehicle accidents, hazardous conditions calls (i.e.: Wires down, hazardous materials etc.) search and rescue operations, automatic alarms and public service events.

The fire companies are overseen by the Board of Fire Commissioners (BOFC) which is comprised of seven (7) members. Five (5) members represent the five fire companies and there are two (2) civilian members. The BOFC oversees the purchase and maintenance of all town owned firefighting apparatus and all capital equipment. They also oversee the general operating procedures of the combined fire companies.

In addition, the BOFC is responsible for overseeing the Fire Marshal's Office (hiring and appointing the Fire Marshal and Deputies and budgeting for office operations). The Fire Marshal's office inspect all commercial buildings annually, investigate and report on fires, issue permits (Blasting, Tank Removals, Open Burn), site plan reviews for subdivisions and all commercial projects, plan reviews of all new commercial building specs as well as many the inspections throughout construction of commercial building, the fire marshal's office takes pride in inspecting 100% of all businesses and 3+ family residence annually. Currently, Newtown has one (1) full time Marshal, one full time Deputy/Purchasing Agent, one (1) full time Administrative Assistant, two (2) part time deputies and one (1) deputy liaison to the police department for the Town of Newtown.

While responsible financial planning is a large concern for the BOFC 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.

Newtown Fire Companies:

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

Web sites: [NEWTOWN FIRE COMPANIES](#)

DEPARTMENT: FIRE**BUDGET HIGHLIGHTS**

The FY 2024-25 Fire budget that has an increase of \$112,384 or 7.73%. The increase is mainly due to an increase in the length of service awards program contribution; and increases in energy accounts.

FIRE BUDGET

| FIRE | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|-------------------------------|------------------------|------------------------|-------------|-----------|--------------|---------------------------|-----------------|--------------------|---------------|---------|---------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | CHANGE | |
| | | | | | | | | | | \$ | % |
| SALARIES & WAGES - FULL TIME | 190,038 | 195,421 | 201,307 | 201,605 | 101,043 | 208,024 | | | | 6,717 | 3.34% |
| SALARIES & WAGES - PART TIME | 17,343 | 19,774 | 23,066 | 23,066 | 11,296 | 24,632 | | | | 1,566 | 6.79% |
| GROUP INSURANCE | 27,639 | 28,473 | 30,070 | 30,867 | 31,991 | 33,473 | | | | 3,403 | 11.32% |
| SOCIAL SECURITY CONTRIBUTIONS | 15,794 | 16,555 | 17,165 | 17,165 | 8,632 | 17,798 | | | | 634 | 3.69% |
| RETIREMENT CONTRIBUTIONS | 20,782 | 15,259 | 15,091 | 15,091 | 13,552 | 14,651 | | | | (441) | -2.92% |
| OTHER EMPLOYEE BENEFITS | 327,650 | 364,960 | 347,500 | 347,500 | 37,356 | 375,000 | | | | 27,500 | 7.91% |
| PROF SVS - OFFICIAL / | 13,916 | 24,657 | 20,000 | 20,000 | 7,475 | 25,000 | | | | 5,000 | 25.00% |
| WATER/SEWER | 2,427 | 4,209 | 3,000 | 3,000 | 1,348 | 3,000 | | | | - | 0.00% |
| HYDRANTS | 88,085 | 84,828 | 92,000 | 92,000 | 35,510 | 89,000 | | | | (3,000) | -3.26% |
| REPAIR & MAINTENANCE SERVICES | 65,366 | 61,447 | 58,735 | 58,735 | 23,129 | 65,000 | | | | 6,265 | 10.67% |
| RADIO & PAGER SERVICE | 6,144 | 1,291 | 6,500 | 6,500 | 410 | 6,500 | | | | - | 0.00% |
| TRUCK REPAIR | 70,126 | 79,062 | 69,510 | 69,510 | 61,705 | 69,400 | | | | (110) | -0.16% |
| INSURANCE, OTHER THAN | 77,518 | 76,284 | 80,000 | 80,000 | 46,777 | 83,650 | | | | 3,650 | 4.56% |
| DUES, TRAVEL & EDUCATION | 72,483 | 54,694 | 73,000 | 73,000 | 31,276 | 75,000 | | | | 2,000 | 2.74% |
| OFFICE SUPPLIES | 1,434 | 1,159 | 1,500 | 1,500 | 354 | 1,500 | | | | - | 0.00% |
| ENERGY - NATURAL GAS | 19,772 | 22,033 | 18,000 | 18,000 | 5,060 | 21,000 | | | | 3,000 | 16.67% |
| ENERGY - ELECTRICITY | 53,708 | 64,465 | 55,000 | 55,000 | 26,847 | 70,000 | | | | 15,000 | 27.27% |
| ENERGY - BOTTLED GAS | 4,790 | 5,570 | 8,000 | 8,000 | 2,417 | 6,500 | | | | (1,500) | -18.75% |
| ENERGY - OIL | 22,954 | 25,647 | 22,000 | 22,000 | 6,296 | 26,000 | | | | 4,000 | 18.18% |
| FIRE EQUIPMENT | 58,205 | 76,783 | 78,264 | 78,264 | 39,375 | 81,835 | | | | 3,571 | 4.56% |
| CAPITAL | 94,275 | 96,756 | 89,871 | 89,871 | 42,427 | 125,000 | | | | 35,129 | 39.09% |
| CONTRIBUTIONS TO FIRE | 145,000 | 145,000 | 145,000 | 145,000 | 72,500 | 145,000 | | | | - | 0.00% |
| | 1,395,448 | 1,464,326 | 1,454,579 | 1,455,674 | 606,777 | 1,566,963 | - | - | - | 112,384 | 7.73% |

DEPARTMENT: FIRE**ACCOUNT DETAIL****Salaries & Wages – Full Time****Salaries & Wages – Part Time**

The Fire Marshalls are non union positions. Non union positions reflect an increase of 2.93% in this budget.

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

Part time fire marshal positions reflect an increase of 2.99%.

| <u>Fire</u> | | <u>2023 - 2024</u> | | <u>2024 - 2025</u> | | <u>INCREASE (DECREASE)</u> | |
|---|--------------|--------------------|----------------|--------------------|----------------------|----------------------------|---------------|
| | | | <u>AMENDED</u> | | <u>1st SELECTMAN</u> | | |
| <u>POSITION</u> | <u>union</u> | <u># AUTH.</u> | <u>BUDGET</u> | <u># AUTH.</u> | <u>PROPOSED</u> | <u># AUTH.</u> | <u>BUDGET</u> |
| Fire Marshal | nu | 1 | 89,697 | 1 | 92,325 | 0 | 2,628 |
| Deputy Fire Marshal | nu | 1 | 61,520 | 1 | 63,322 | 0 | 1,803 |
| Administrative Assistant - Grade 2: step 2 to step 3 | th | 1 | 50,388 | 1 | 52,377 | 0 | 1,989 |
| | | | | | | | |
| | | 3 | 201,605 | 3 | 208,024 | 0 | 6,420 |
| <u>PART TIME</u> | | | | | | | |
| Part Time Fire Marshall*** | | 2 | 23,066 | 2 | 24,632 | 0 | 1,566 |
| | | | 23,066 | | 24,632 | 0 | 1,566 |
| ***8 hr/wk x \$26.00 + \$1,500 travel allowance and on call stipend | | | | | | | |

DEPARTMENT: FIRE

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 295, 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 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

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 \$ 235,500. 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 and Daytime Drivers Stipend Program (another personnel retention program). This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

| | <u>2023-24</u> | <u>2024-25</u> |
|---|----------------|----------------|
| Length of service awards program policy (like a pension) | 205,000 | 232,500 |
| Response improvement program (small stipends for responses) | 52,000 | 52,000 |
| Stipend - Daytime Drivers | 87,500 | 87,500 |
| Fire marshalls car allowance | 1,500 | 1,500 |
| Fire marshalls clothing allowance | 1,500 | 1,500 |
| | <u>347,500</u> | <u>375,000</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.

| Professional services: | | | | | | |
|-------------------------------|--------------------------|-------------------|-----------------|--------------------|--------------------|--------------------------------|
| | <u>HOOK & LADDER</u> | <u>SANDY HOOK</u> | <u>BOTSFORD</u> | <u>HAWLEYVILLE</u> | <u>DODGINGTOWN</u> | <u>ESO Fire Suite Software</u> |
| 2024/25 | 5,915 | 9,409 | 2,150 | 5,376 | 2,150 | - |
| 2023/24 | 4,732 | 7,527 | 1,720 | 4,301 | 1,720 | - |
| | | | | | | TOTAL |
| | | | | | | 25,000 |
| | | | | | | 20,000 |

Note: software paid out of year end budget savings in 2023/24

Water / Sewer: Water and sewer bills - \$3,000

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.

Repairs & Maintenance: This account covers some of the required annual maintenance of the six fire houses.

Fire House maintenance - \$ 16,250 ; Equipment maintenance (next page) \$ 48,750 ; Total = \$ 65,000

| <u>FIRE HOUSE MAINTENANCE:</u> | | | | | | |
|---------------------------------------|--------------------------|-------------------|-----------------|--------------------|--------------------|---------------|
| <u>2024-25</u> | <u>HOOK & LADDER</u> | <u>SANDY HOOK</u> | <u>BOTSFORD</u> | <u>HAWLEYVILLE</u> | <u>DODGINGTOWN</u> | <u>TOTAL</u> |
| Alarm maintenance | 1,200 | 2,400 | 1,200 | 1,200 | 1,200 | 7,200 |
| Boiler service | | | | | | |
| Generator maintenance | 575 | 1,150 | 575 | 575 | 575 | 3,450 |
| HVAC maintenance | 900 | 600 | 900 | 600 | 600 | 3,600 |
| Water, sewer, septic | | 500 | 500 | 500 | 500 | 2,000 |
| Total Scheduled Maintenance | 2,675 | 4,650 | 3,175 | 2,875 | 2,875 | 16,250 |
| 2023-24 | 1,570 | 3,490 | 1,920 | 12,020 | 2,370 | 21,370 |

DEPARTMENT: FIRE

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

| <u>EQUIPMENT REPAIRS:</u> | | | | | | | |
|----------------------------------|---------------------------------|--------------------------|------------------------|---------------------------|---------------------------|----------------------------|---------------------|
| <u>2024-25</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 | 700 | 630 | 140 | 385 | 280 | | 2,135 |
| Air compressor Maintenance | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | | 6,250 |
| Air quality test | 470 | 940 | 470 | 940 | 940 | | 3,760 |
| Hurst tool maintenance/repair | 1,700 | 1,700 | 1,700 | 1,700 | 3,400 | | 10,200 |
| SCBA flow test | 1,800 | 1,680 | 1,200 | 1,500 | 840 | | 7,020 |
| SCBA hydro test | 2,475 | 1,800 | - | 450 | 360 | | 5,085 |
| SCBA Fit testing | - | - | 1,200 | 60 | 720 | | 1,980 |
| Gear cleaning and Repair/Test | 3,000 | 4,500 | 3,000 | 3,750 | 1,200 | | 15,450 |
| | 11,395 | 12,500 | 8,960 | 10,035 | 8,990 | - | 51,880 |
| | | | | | | Adjust | (3,130) |
| | | | | | | | 48,750 |
| 2023-24 | 11,220 | 7,745 | 5,360 | 7,115 | 5,925 | - | 37,365 |

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. Amount has been reduced due to the current communications bonded project.

| <u>RADIO & PAGER SERVICE</u> | | | | | | | |
|---|---------------------------------|--------------------------|------------------------|---------------------------|---------------------------|----------------------------|---------------------|
| <u>2024-25</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> |
| Installs | | | | | | | 6,500 |
| Pager repairs | | | | | | | - |
| IPAD-Verizon Air Card | | | | | | | - |
| Tablet Cellular service 2GB | | | | | | | - |
| | | | | | | TOTAL | 6,500 |
| 2023-24 | | | | | | | 6,500 |

DEPARTMENT: FIRE

Truck Repair: This account pays for the annual safety inspections and routine maintenance of the fire departments fleet of 34 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).

| TRUCK MAINTENANCE | | | | | | | | |
|-----------------------------|---------------------------------|--------------------------|------------------------|---------------------------|---------------------------|----------------------------|----------------------|---------------------|
| 2024-25 | <u>HOOK & LADDER</u> | <u>SANDY HOOK</u> | <u>BOTSFORD</u> | <u>HAWLEYVILLE</u> | <u>DODGINGTOWN</u> | <u>FIRE MARSHAL</u> | <u>SHARED</u> | <u>TOTAL</u> |
| Pump service & testing | 1,215 | 2,430 | 1,215 | 1,215 | 1,215 | | | 7,290 |
| Engine service | 840 | 960 | 600 | 480 | 360 | | | 3,240 |
| DOT inspection | 840 | 960 | 600 | 480 | 360 | 240 | | 3,480 |
| Aerial testing | 750 | 750 | | 750 | | | | 2,250 |
| Aerial service and Repair | 3,000 | 3,000 | | 3,000 | | | | 9,000 |
| Truck generator | 360 | 720 | 360 | 540 | 360 | | | 2,340 |
| Bi-annual transmission svcs | 630 | 540 | - | 360 | 270 | | | 1,800 |
| Aerial NTD (every 5 yrs) | | | | | | | | - |
| Other | | | | | | | 40,000 | 40,000 |
| | 7,635 | 9,360 | 2,775 | 6,825 | 2,565 | 240 | 40,000 | 69,400 |
| 2023-24 | 8,485 | 5,790 | 3,135 | 9,475 | 2,385 | 240 | 40,000 | 69,510 |

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> |
| 2024/25 | 16,000 | 12,500 | 13,000 | 22,500 | 19,650 | 83,650 |
| 2023/24 | 15,210 | 21,389 | 18,685 | 12,358 | 12,358 | 80,000 |

Note: Board of Fire Commission may reallocate as deemed appropriate.

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.

| | 2023-24 | 2024-25 | Diff |
|--|---------------|---------------|--------------|
| Hook & Ladder | 13,000 | 13,356 | 356 |
| Sandy Hook | 18,500 | 19,007 | 507 |
| Botsford | 14,000 | 14,384 | 384 |
| Hawleyville | 11,500 | 11,815 | 315 |
| Dodgingtown | 6,000 | 6,164 | 164 |
| Fire Marshal | 10,000 | 10,274 | 274 |
| | <u>73,000</u> | <u>75,000</u> | <u>2,000</u> |
| Note: Board of Fire Commission may reallocate as deemed appropriate. | | | |
| Note: Fire marshal 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 - \$41,977 ; Supplies - \$39,858 ; Total = \$81,835 . (prior year = \$78,264)

| 2024-25 FIRE HOSE | <u>HOOK & LADDER</u> | <u>SANDY HOOK</u> | <u>BOTSFORD</u> | <u>HAWLEYVILLE</u> | <u>DODGINGTOWN</u> | <u>SHARED</u> | <u>TOTAL</u> |
|--------------------------|--------------------------|-------------------|-----------------|--------------------|--------------------|---------------|---------------|
| Hose testing | 3,107 | 2,716 | 1,680 | 2,324 | 1,960 | | 11,787 |
| 1 " | | | | | | | |
| 1 1/2 " | | | | | | | |
| 1 3/4 " | | 5,590 | | | 1,400 | | 6,990 |
| 2 " | | | | | | | |
| 2 1/2 " | | | | | 1,700 | | 1,700 |
| 3 " | | | | | | | |
| 5 " | 2,860 | | 2,640 | | | | 5,500 |
| Other | | | | | | 16,000 | 16,000 |
| | 5,967 | 8,306 | 4,320 | 2,324 | 5,060 | 16,000 | 41,977 |
| 2023-24 | 2,850 | 4,470 | 8,665 | 5,482 | 2,958 | 16,000 | 40,425 |

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.

| 2024-25 FIREFIGHTER SUPPLIES | <u>HOOK & LADDER</u> | <u>SANDY HOOK</u> | <u>BOTSFORD</u> | <u>HAWLEYVILLE</u> | <u>DODGINGTOWN</u> | <u>TOTAL</u> |
|-------------------------------------|--------------------------|-------------------|-----------------|--------------------|--------------------|---------------|
| Speedy Dry | 160 | 800 | 800 | 480 | 128 | 2,368 |
| Road Flares | 1,200 | 480 | 120 | - | - | 1,800 |
| Nomex Hoods | 1,200 | 1,800 | 1,200 | 1,200 | 960 | 6,360 |
| Fire Gloves | 2,500 | 3,000 | 1,250 | 1,250 | 750 | 8,750 |
| Extrication Gloves | 1,100 | 1,320 | 550 | 550 | 330 | 3,850 |
| Barricade Tape | - | 250 | 100 | 20 | 40 | 410 |
| Gas Meter Calibration | 1,960 | 1,120 | - | 280 | 1,120 | 4,480 |
| EMS Supplies | 2,500 | 2,000 | 1,500 | 1,000 | 1,000 | 8,000 |
| Narcan | 720 | 720 | 1,200 | 720 | 480 | 3,840 |
| | 11,340 | 11,490 | 6,720 | 5,500 | 4,808 | 39,858 |
| 2023-24 | | | | | | 37,839 |

DEPARTMENT: FIRE

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

| <u>CAPITAL</u> | <u>H & L</u> | <u>S.H.</u> | <u>BOTSFORD</u> | <u>HAWLEYVILLE</u> | <u>DODGINGTOWN</u> | <u>FIRE MARSHAL</u> | <u>ROTATING GRANT</u> | <u>TOTAL</u> |
|-------------------------|------------------|-------------|-----------------|--------------------|--------------------|---------------------|-----------------------|--------------|
| See detail on next page | | | | | | | | |
| 2024-25 | 19,853 | 10,000 | 20,047 | 20,000 | 18,600 | 6,500 | 30,000 | 125,000 |
| | 19,853 | 10,000 | 20,047 | 20,000 | 18,600 | 6,500 | 30,000 | 125,000 |
| 2023-24 | 7,753 | 5,205 | 20,318 | 20,135 | 6,460 | - | 30,000 | 89,871 |

***** SEE NEXT PAGE FOR CAPITAL DETAIL**

ARPA funded capital:

| | |
|---|---------|
| Fire Commission Fire Suppression Tank Repair | 50,000 |
| Fire Company Grants (5 x \$15,000) | 75,000 |
| Fire Company Capital (5 x \$50,000) + \$50,000 (training) | 300,000 |

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses. The total grant has remained the same.

Grant \$29,000 x 5 Departments = \$145,000.

DEPARTMENT: FIRE**Capital: Continued****CAPITAL:**

| Hook & Ladder | Quantity | Unit Cost | Total Cost |
|-----------------------------------|----------|-----------|---------------|
| Standpipe Kit | 1 | \$2,090 | 2,090 |
| Thermal Imaging Camera | 1 | \$2,710 | 2,710 |
| PPV Fan | 1 | \$4,779 | 4,779 |
| TL-9 Stabilization Plate | 2 | \$790 | 1,580 |
| Kussmaul Auto Eject Outlet (E111) | 1 | \$1,310 | 1,310 |
| Megamover Patient Transport Unit. | 4 | \$40 | 160 |
| Cargolide Tray | 1 | \$3,000 | 3,000 |
| Bailout Kit | 8 | \$528 | 4,224 |
| Capitol Total | | | 19,853 |

| Dodgingtown | Quantity | Unit Cost | Total Cost |
|--|----------|-----------|---------------|
| FLIR K53 Thermal Imager with Charger and Battery | 2 | \$4,500 | 9,000 |
| Survivor Light | 6 | \$115 | 690 |
| Vulcan Light | 4 | \$175 | 700 |
| Vulcan Battery | 8 | \$45 | 360 |
| Brush Rakes and Brooms | 10 | \$80 | 800 |
| Brush Tanks | 4 | \$175 | 700 |
| Rope Rescue Equipment | 1 | \$3,950 | 3,950 |
| Incident Command Board | 1 | \$2,400 | 2,400 |
| Capitol Total | | | 18,600 |

| Hawleyville | Quantity | Unit Cost | Total Cost |
|--|----------|-----------|---------------|
| #PHYLP1000 DEFIB Graphic display w/Battery, case & Audult Electrodes | 0 | \$2,876 | \$0 |
| HURST M40 E3 Spreader package (2) 9Ah Batts, 110V Charger | 1 | \$20,000 | \$20,000 |
| ROTATING GRANT | 1 | \$30,000 | \$30,000 |
| Capitol Total | | | 50,000 |

| Sandy Hook | Quantity | Unit Cost | Total Cost |
|---|----------|-----------|---------------|
| Heated Led Headlights | 1 | \$2,300 | \$2,300 |
| Chimney Scrubber | 1 | \$2,400 | \$2,400 |
| Milwaukee Dual battery Blower | 1 | \$550 | \$550 |
| Milwaukee Blower | 1 | \$400 | \$400 |
| Stihl Blower Gas | 1 | \$725 | \$725 |
| 4 Gas Meter | 2 | \$525 | \$1,050 |
| Turnout Gear | 1 | \$4,000 | *** |
| 3M Scott Sight In-mask Thermal Imager | 2 | \$3,000 | *** |
| Electric Car Emergency De-Activation Plug | 1 | \$1,250 | \$1,250 |
| 19' x 26' Fire blanket | 1 | \$1,325 | \$1,325 |
| Capitol Total | | | 10,000 |

| Botsford | Quantity | Unit Cost | Total Cost |
|--|----------|-----------|---------------|
| Argus Mi-TIC E L 1 button Mi-Tic-EL-1 | 2 | \$6,000 | \$12,000 |
| VS-1.3M Tech Series Fan 910-1870 | 1 | \$6,295 | \$6,295 |
| Milwaukee M18 18-Volt Lithium-Ion Cordless Rocket Dual Power Tower Light 2131-20 | 2 | \$230 | \$460 |
| Milwaukee M18 FUEL 10 in. 18-Volt Lithium-Ion Brushless Cordless Pole Saw with Attachment Capability | 1 | \$347 | \$347 |
| Milwaukee M18 FUEL QUIK-LOK Bristle Brush Attachment | 1 | \$315 | \$315 |
| Milwaukee M18 18-Volt Lithium-Ion High Output 12.0Ah Battery Pack | 3 | \$210 | \$630 |
| Capitol Total | | | 20,047 |

| Fire Marshal | Quantity | Unit Cost | Total Cost |
|------------------------------|----------|-----------|--------------|
| Code Books | 1 | \$3,000 | \$3,000 |
| NFPA Subscription | 1 | \$2,000 | \$2,000 |
| Stream Lights Scene Lighting | 2 | \$750 | \$1,500 |
| Capitol Total | | | 6,500 |

GRAND TOTAL CAPITAL BUDGET = 125,000

*** Note: Major expenditures on turn out gear and other equipment will be financed thru the capital non-recurring fund.

DEPARTMENT: FIRE**Measures & Indicators:**

| Measure/Indicator | (Fiscal Year) | | | | | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Actual 2017-2018 | Actual 2018-2019 | Actual 2019-2020 | Actual 2020-2021 | Actual 2021-2022 | Actual 2022-2023 |
| Alarms | 342 | 295 | 282 | 339 | 369 | 317 | 330 | 361 | 339 |
| Electrical Wires/ Tree | 143 | 161 | 126 | 616 | 224 | 167 | 465 | 436 | 230 |
| Brush Fire | 39 | 35 | 33 | 47 | 17 | 35 | 41 | 39 | 50 |
| Controlled/Illegal Burning | 22 | 22 | 19 | 32 | 29 | 37 | 30 | 31 | 30 |
| C.O. Detector | 63 | 62 | 49 | 73 | 54 | 51 | 81 | 72 | 43 |
| HazMat | 59 | 69 | 39 | 48 | 45 | 29 | 48 | 54 | 60 |
| Mutual Aid | 22 | 32 | 19 | 37 | 22 | 19 | 24 | 14 | 48 |
| Structure Fires | 9 | 5 | 8 | 7 | 6 | 12 | 13 | 12 | 16 |
| Rescue / Medical Calls | 57 | 121 | 148 | 178 | 199 | 208 | 246 | 266 | 290 |
| Smoke /Odor Calls | 102 | 99 | 114 | 111 | 113 | 132 | 118 | 122 | 103 |
| Vehicle Fires | 13 | 5 | 16 | 8 | 18 | 14 | 13 | 6 | 17 |
| MVA | 119 | 140 | 119 | 172 | 181 | 134 | 165 | 224 | 198 |
| Water Evacuations/Pumpouts | 18 | 7 | 7 | 27 | 30 | 9 | 10 | 11 | 20 |
| Chimney | 8 | 6 | 5 | 9 | 12 | 10 | 7 | 2 | 8 |
| Appliance | 12 | 7 | 6 | 6 | 19 | 7 | 6 | 8 | 3 |
| Public Service | 95 | 110 | 122 | 123 | 87 | 145 | 70 | 92 | 126 |
| Other | 14 | 26 | 3 | 11 | 5 | 8 | 12 | 13 | 6 |
| Total | 1,137 | 1,202 | 1,115 | 1,844 | 1,430 | 1,334 | 1,679 | 1,763 | 1,587 |

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

The Parks and Recreation Department is a small amount of the overall town budget however it is essential to our connections and benefits that are provided to our community and our neighboring towns. Parks & Recreation is the department that offers the beauty and fun of all parks, facilities and the programs that support our health and well being, the special events that make our community fun, exciting and enriching. Parks and Recreation essentially draws attention to the importance of maintaining a healthy, wholesome, quality life day in and day out. Parks and Recreation celebrates and promotes the health and well-being of an individual, a community, our economy, and the environment every day.

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$164,176 or 6.15%. Increase is mainly due to an increase in wages & benefits.

PARKS & RECREATION BUDGET

| <u>PARKS AND RECREATION</u> | 2024 - 2025 BUDGET | | | | | | | | | | |
|------------------------------------|---------------------------|-------------|-------------|-----------|--------------|---------------|----------|-------------|---------|---------|---------|
| | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | | 12/31 ACTUAL | 1st SELECTMAN | BOS | BOF | LC | CHANGE | |
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | | PROPOSED | PROPOSED | RECOMMENDED | ADOPTED | \$ | % |
| SALARIES & WAGES - FULL TIME | 999,368 | 1,049,606 | 1,116,476 | 1,116,994 | 496,717 | 1,154,073 | | | | 37,597 | 3.37% |
| SALARIES & WAGES - PART TIME | 42,686 | 63,738 | 36,421 | 36,421 | 21,624 | 38,755 | | | | 2,334 | 6.41% |
| SALARIES & WAGES - SEASONAL | 194,377 | 270,963 | 281,531 | 281,531 | 297,456 | 327,990 | | | | 46,459 | 16.50% |
| SALARIES & WAGES - OVERTIME | 72,146 | 62,270 | 63,550 | 63,550 | 39,840 | 63,550 | | | | - | 0.00% |
| GROUP INSURANCE | 290,602 | 298,682 | 316,208 | 324,961 | 323,433 | 353,572 | | | | 37,364 | 11.82% |
| SOCIAL SECURITY CONTRIBUTIONS | 97,812 | 109,503 | 114,595 | 114,595 | 65,113 | 121,204 | | | | 6,609 | 5.77% |
| RETIREMENT CONTRIBUTIONS | 82,000 | 80,795 | 80,037 | 80,037 | 68,944 | 75,894 | | | | (4,144) | -5.18% |
| OTHER EMPLOYEE BENEFITS | 13,407 | 15,214 | 15,350 | 15,350 | 10,400 | 16,250 | | | | 900 | 5.86% |
| CONTRACTUAL SERVICES | 293,423 | 289,757 | 317,265 | 317,265 | 256,413 | 334,980 | | | | 17,715 | 5.58% |
| DUES, TRAVEL & EDUCATION | 8,378 | 6,003 | 10,000 | 10,000 | 2,891 | 9,000 | | | | (1,000) | -10.00% |
| GENERAL SUPPLIES | 12,528 | 12,460 | 12,000 | 12,000 | 10,295 | 12,450 | | | | 450 | 3.75% |
| OFFICE SUPPLIES | 2,965 | 2,909 | 3,000 | 3,000 | 1,054 | 3,000 | | | | - | 0.00% |
| SIGNS | 6,000 | 6,205 | 6,000 | 6,000 | 383 | 6,000 | | | | - | 0.00% |
| POOL SUPPLIES | 29,980 | 32,671 | 33,959 | 33,959 | 4,730 | 35,859 | | | | 1,900 | 5.59% |
| GENERAL MAINTENANCE SUPPLIES | 35,482 | 36,170 | 39,312 | 39,312 | 13,219 | 40,688 | | | | 1,376 | 3.50% |
| GROUPS MAINTENANCE | 155,629 | 157,336 | 189,049 | 189,049 | 133,401 | 196,665 | | | | 7,616 | 4.03% |
| CAPITAL | 21,243 | 32,754 | 35,000 | 35,000 | - | 44,000 | | | | 9,000 | 25.71% |
| | 2,358,026 | 2,527,036 | 2,669,754 | 2,679,025 | 1,745,914 | 2,833,930 | | | | 164,176 | 6.15% |

DEPARTMENT: PARKS & RECREATION**ACCOUNT DETAIL****Salaries & Wages – Full Time:**

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 2.93% in this budget.

Three positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

Eleven positions belong to the Parks & Recreation employees, Nutmeg Independent Labor Union. Positions in this union reflect an average increase of 2.84%.

| <u>Parks & Recreation</u> | | <u>2023 - 2024</u> | | <u>2024 - 2025</u> | | <u>INCREASE (DECREASE)</u> | |
|---|--------------|--------------------|----------------|--------------------|----------------------|----------------------------|---------------|
| <u>POSITION</u> | <u>union</u> | <u># AUTH.</u> | <u>AMENDED</u> | <u># AUTH.</u> | <u>1st SELECTMAN</u> | <u># AUTH.</u> | <u>BUDGET</u> |
| | | | <u>BUDGET</u> | | <u>PROPOSED</u> | | |
| Director of Parks & Recreation | nu | 1 | 100,707 | 1 | 103,658 | 0 | 2,951 |
| Assistant Director of Parks | nu | 1 | 89,068 | 1 | 91,678 | 0 | 2,610 |
| Assistant Director of Recreation | nu | 1 | 74,064 | 1 | 76,234 | 0 | 2,170 |
| Operations Supervisor - Grade 3: step 4 to step 5 | th | 1 | 71,198 | 1 | 73,071 | 0 | 1,873 |
| Administrative Assistant - Grade 2: step 4 to step 5 | th | 1 | 53,937 | 1 | 55,361 | 0 | 1,424 |
| Secretary - Grade 1: step 2 to step 3 | th | 1 | 43,602 | 1 | 45,260 | 0 | 1,658 |
| Maintainer | p & r | 10 | 586,311 | 10 | 602,972 | 0 | 16,661 |
| Mechanic | p & r | 1 | 61,776 | 1 | 63,524 | 0 | 1,748 |
| Front Desk Clerk - Grade 1: Step 1 (was Secretary - PT) | th | 1 | 38,000 | 1 | 42,315 | 0 | 4,315 |
| | | 18 | 1,118,664 | 18 | 1,154,073 | 0 | 35,409 |

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Part Time:**

| | | <u>2023 - 2024</u> | | <u>2024 - 2025</u> | | <u>INCREASE (DECREASE)</u> | |
|---|----|--------------------|--------------------------|--------------------|----------------------------------|----------------------------|---------------|
| | | # AUTH. | <u>AMENDED</u> BUDGET | # AUTH. | <u>1st SELECTMAN</u> PROPOSED | # AUTH. | <u>BUDGET</u> |
| <u>PART TIME</u> | | | | | | | |
| Clerical (25 hours) | th | 1 | 21,450 | 1 | 22,078 | 0 | 628 |
| Part Time Office Staff (see detail below) | nu | n/a | 2,454 | n/a | 4,160 | n/a | 1,706 |
| Part Time Maintenance | nu | | 12,517 | | 12,517 | | - |
| | | | 36,421 | | 38,755 | | 2,334 |

PART TIME OFFICE STAFF DETAIL:

Programs Specialist (5 hrs. X \$15./hr x 52 wks)

Grand Total

| <u>2023-24</u> | <u>2024-25</u> |
|----------------|----------------|
| 2,454 | 4,160 |
| 2,454 | 4,160 |

Salaries & Wages – Seasonal:

| | <u>2023-24</u> | <u>2024-25</u> | <u>Increase</u> | |
|--|----------------|----------------|-----------------|--------------------------------|
| Summer Day Camp Program | 157,814 | 178,600 | 20,786 | 13% See detail next two pages. |
| Waterfront Staff | 135,000 | 124,390 | (10,610) | -8% "" "" |
| Rangers & Gate Attendants | 23,717 | 25,000 | 1,283 | 5% "" "" |
| Amount to be paid out of Eichler's Cove fund | (35,000) | | 35,000 | -100% |
| | 281,531 | 327,990 | 46,459 | |

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal:****Summer Day Camp Program:**

Day Camp salary expenses are covered by the revenue generated from the program. To accommodate the impact of wage increases on the Day Camp program in 2021 we raised the cost of Dickinson Camp from \$150 per week to \$165 per week. We faced a raise of minimum wage in 2022, and again adjusted the cost of Day Camp with an increase of \$10 per week, from \$165 at each site to \$175 at each site. Last season we were again faced with a minimum wage increase of \$15.00 per hour, which increased our camp counselor wages by 3%. We did not raise the cost of camp in 2023 but salary expenses were covered due to the rise in camp numbers. This summer 2024, we will be again faced with a minimum wage increase to \$15.69. We have once again raised our camp fees to help offset this cost as last year it was difficult without a camp fee increase. Camp fees will go from \$175 to \$185 per week for 2024.

The Summer Day Camp program has two sites that operate for 7 weeks each, Dickinson Park and Treadwell Park. Dickinson offers an extra 8th week. Each site has the following staff and we based our numbers from 2023 staff returning:

| | <u>2023-24</u> | <u>2024-25</u> |
|--|----------------|----------------|
| 2 - Camp director (for 8 weeks) | 12,000 | 12,400 |
| 3 - Assistant director (for 8 weeks) | 11,000 | 13,000 |
| Social worker | 6,500 | 6,600 |
| Counselors * | 120,814 | 139,000 |
| Skateboard instructor/counselor at Dickinson Park | 4,500 | 4,600 |
| Mandatory camp training required for all staff (paid time) | 3,000 | 3,000 |
| | <u>157,814</u> | <u>178,600</u> |

We provide an increase to returning staff who move to a new level of experience which represents an approximate increase of 1.0% Minimum wage in 2021 raised from \$11.00 to \$12.00 and again increased to \$13.00 on August 1, 2021, which is an approximate increase of 2%. We did not increase our budget in 2021 but with another minimum wage increase to \$14.00 on July 1st and another on August 1st to \$15.00 in 2023 and another increase to \$15.69 this 2024 season. We need to increase our budget to be sure we can pay the staff required to successfully run our essential day camp program.

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal: Life Guards:**

Our outdoor lifeguarding staff works out of two sites, Treadwell pool and Eichler's Cove beach. There is approximately 1,600 hours of operation at each location.

| | <u>2023-24</u> | <u>2024-25</u> |
|---|-----------------------|-----------------------|
| Shared water front director (with community center) | 10,000 | 1,500 |
| 1 Head & 2 - assistant water front directors | 10,000 | 19,000 |
| 30+ lifeguards (including torpedo swim team at NHS) * | 142,110 | 96,000 |
| Year end of season full summer bonus x 12 guards | 300 | 300 |
| water safety instructors and water safety aides | 7,590 | 7,590 |
| Eichler's Cove staff off-set | (35,000) | |
| | 135,000 | 124,390 |

Note: Eichler's Cove lifeguards are paid out of the waterfront special revenue fund

In 2021 Hourly rate ranges were from \$12.00 to \$13.50 depending on experience.

In 2022, July 1 the rate of minimum wage was \$14.00 and went to \$14.50

In 2023 our starting rate of minimum wage went to \$15.00 in 2024 to 15.94

All guards are required to attend two 2 hour training sessions a month (paid time)

This season we will offer a \$25 bonus for any guard that stays from Memorial Day to Labor Day

As many agencies and Parks and Recreation departments are seeing, retaining and hiring new guards has been a big challenge. Lifeguards need to be certified and retain their certifications and share liabilities. There are many jobs paying the same rate that do not require certifications and such demanding hours, holidays and liability. We recommend paying .25 over minimum wage for new hires to try to maintain the staff and be a bit more competitive with other programs and local employment. We also want to try to maintain lifeguard staff from Memorial Day to Labor Day and are offering a \$25 incentive to any guard who works for the full season. These changes reflects a total 6% increase.

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal: Rangers & Gate Attendants: \$25,000**

Rangers: assist the maintainers in most all tasks throughout the summer. They also work early morning hours for gates and SOP's , late hours and special events at an hourly rate without the cost of overtime. Rangers hourly pay ranges from \$16.00 to \$17.00 per hour depending on their experience.

Gate Attendants: We have attendants that monitor the patrons that visit Treadwell pool and the Lake Lillinonah Park (boat launch). The hourly pay ranges from \$16.00 to \$17.00 per hour.

Wardens that monitor the activity at Eichler's Cove are paid from the Waterfront Special Revenue account.



DEPARTMENT: PARKS & RECREATION**Salaries & Wages - Overtime:**

No increase in hours from prior year. Only the increase in funds for union salary increases which is 2.99% = \$1,906 increase.

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 on April 15th.
- 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 and pump operations and chemistry person: 1 X per day for pool readings by a licensed pool operator.



DEPARTMENT: PARKS & RECREATION

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 295, 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 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).



DEPARTMENT: PARKS & RECREATION

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

SAFETY AND CLOTHING:

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers | \$ 7,200 | \$ 7,200 |
| Clothing allowance-replacement of damaged clothing | \$ 250 | \$ 250 |
| Clothing allowance for Director/Assistant Director/Parks | \$ 700 | \$ 900 |
| Safety Equipment (union mandated) | \$ 3,500 | \$ 3,500 |
| Summer Program Staff Shirts | \$ 2,400 | \$ 2,600 |
| Lifeguard Bathing Suits | \$ 1,000 | \$ 1,500 |
| Staff shirts for Park Rangers | \$ 300 | \$ 300 |
| Total: | \$ 15,350 | \$ 16,250 |



DEPARTMENT: PARKS & RECREATION**Contractual Services:**

| | 2023-24 | 2024-25 | | 2023-24 | 2024-25 |
|--|----------------|----------------|---|----------------|----------------|
| | | | Board of Education Maintenance | | |
| Summer Bus service and special events | 6,967 | 6,967 | Lawn Maintenance Contract for Schools | 79,165 | 79,165 |
| Portable Toilets for park facilities | 9,975 | 9,975 | sod for High school fields as needed | | |
| Tick Control for Dickinson & Treadwell (spraying and bait boxes) | 5,500 | 7,500 | 4 Applications of fungicide for fields | | |
| Tennis court net replacement | 1,500 | 2,000 | Spraying of pesticides | | |
| Beautification of Parks | 3,000 | 3,000 | (grub control, fungus control and weed control) | | |
| Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park | 5,565 | 6,200 | Fertilization of back fields at High School | 60,637 | 62,837 |
| Recycling Containers | 3,675 | 3,675 | Sub total | 139,802 | 142,002 |
| Sidewalk deicing materials | 3,000 | 4,000 | | | |
| Septic Cleaning at Parks | 5,500 | 6,000 | | | |
| BMI required licensing for concerts and performers | 350 | 350 | | | |
| Lighting Contract Musco @H.S. Treadwell, Tilson & High Meadow | 500 | 2,000 | | | |
| Treadwell - 4 applications of fungicide | 9,371 | 9,371 | | | |
| Winterize and Spring opening of Pool | 5,000 | 5,800 | | | |
| Cleaning Service- Treadwell Pool Building (for teen ctr use teen ctr fund) | 8,790 | 8,790 | Mandated American Red Cross Evaluation | 2,500 | 2,500 |
| Service Contract for Pool Controller (Chemical & Pool H2O controls) | 1,600 | 2,400 | Community Center Outdoor Bathroom cleaning | 900 | 900 |
| Service contract ASCAP dues for musical performances | 400 | 400 | Children's Adventure Center sidewalk snow Removal | | |
| Spectrum Wifi Teen Center | | | Newtown Parent Connection Sidewalk Snow Removal | - | - |
| Contracted emergency repairs: i.e., roofs, well pumps, etc. | 5,000 | 5,000 | Community Center/Senior Sidewalk Snow Removal | - | - |
| Open and close irrigation systems | 9,000 | 9,000 | Ambulance Garage Sidewalk Snow Removal | - | - |
| State Mandated Quarterly water tests at Parks and Potable Water | 1,470 | 2,000 | Municipal Center Sidewalk snow removal | - | - |
| Alternate Annual Tennis Court repairs between Treadwell & Dickinson | 3,000 | 4,500 | Engineers House Snow Removal CSW | - | - |
| Fencing Repairs | 5,000 | 5,000 | | | 3400 |
| Vandalism Repairs (replacement equipment more expensive) | 6,600 | 6,600 | SANDY HOOK PERMANENT MEMORIAL | | |
| Alternate Annual Basketball Court repairs Treadwell & Dickinson | 1,750 | 2,500 | Mulch installation | 3,200 | 3,200 |
| Curbing and crack repairs at park facilities | 5,000 | 7,500 | Leaf cleanup | 6,000 | 6,000 |
| Senior Center - landscaping | 3,500 | 3,500 | Fountain PM | 2,500 | 2,500 |
| Newtown Village Cemetery mowing | 3,850 | 3,850 | | 11,700 | 11,700 |
| Contract mowing of small areas | 28,500 | 28,500 | | | |
| Contracted Camp Training | 4,000 | 4,000 | | | |
| Turf tractor rental (was in capital in prior years) | 15,000 | 17,500 | | | |
| Sub total | 162,363 | 177,878 | Grand Total | 317,265 | 334,980 |

DEPARTMENT: PARKS & RECREATION**Dues, Travel & Education:** Education and training consist of the following:

| <u>STAFF TRAINING</u> | <u>2023-24</u> | <u>2024-25</u> |
|--|-----------------------|-----------------------|
| CPR and First Aid training for waterfront staff and park staff | 600 | 600 |
| Misc. for maintainers to attend job related classes as offered | 750 | 750 |
| Pool Operator's Certification Course/Irrigation Technician Course | 600 | 600 |
| CDL Certifications and or upgrades. Meeting supplies and materials | 2,275 | 2,275 |
| <u>PROFESSIONAL DUES</u> | | |
| Director: | | |
| National Rec. and Parks Assoc. | 160 | 160 |
| CT Rec. and Parks Assoc. | 75 | 75 |
| CT Parks Assoc. | 35 | 35 |
| Asst. Director Parks: | | |
| CT Parks Assoc. | 35 | 35 |
| National Rec. and Parks Assoc. | 160 | 160 |
| CT Rec. and Parks Assoc. | 75 | 75 |
| Sports Turf Management Assoc. | 110 | 110 |
| Asst. Director of Recreation: | | |
| National Rec. and Parks Assoc. | 160 | 160 |
| CT Rec. and Parks Assoc. | 75 | 75 |
| <u>SUBSCRIPTIONS:</u> | | |
| Newtown Bee, Rec. Mgt., Parks & Ground Mgt. | 90 | 90 |
| <u>CONFERENCES, SEMINARS, MEETINGS</u> | | |
| CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec) | 890 | 890 |
| New England Training Institute | 360 | 360 |
| CT Rec. and Parks Assoc. Quarterly Mtgs. | 240 | 240 |
| CT Parks Assoc. monthly mtgs. | 240 | 240 |
| NRPA Annual Seminars | 2,000 | 2,000 |
| Director's Expense | 220 | 220 |
| New England Regional Athletic & Sports Conference for Asst. Dir/parks | 850 | 850 |
| & Operations Supervisor | | (1,000) |
| | 10,000 | 9,000 |

DEPARTMENT: PARKS & RECREATION**General Supplies**

| | <u>2023-24</u> | <u>2024-25</u> |
|--|----------------|----------------|
| Summer Program | | |
| Arts & Crafts Supplies | 3,800 | 3,800 |
| Equipment and Supplies | 2,900 | 3,000 |
| First Aid Supplies | 1,650 | 2,000 |
| Recreation supplies for other Programs | 3,650 | 3,650 |
| Total: | <u>12,000</u> | <u>12,450</u> |

Office Supplies: No increase (\$3,000)

Signs: : No increase:

Signage at all of our locations is becoming increasingly necessary. The police department has told us they cannot take action unless signs are clearly posted stating rules, times, etc. Also, signs have a habit of disappearing or getting vandalized and must be replaced. Signs for A-Frame advertising, Rooster Race, Turkey Shoot, Breakfast with Santa, Summer Concerts, Dog Events, etc. have helped with our rising enrollment in programs and advertising to those who do not have children in the school system. Total: \$6,000



DEPARTMENT: PARKS & RECREATION**Pool Supplies: 3% increase****Pool Supplies:**

| | <u>2023-24</u> | <u>2024-25</u> |
|---|----------------|----------------|
| Chemicals- Liquid and Granular | 20,617 | 20,617 |
| Probe replacement | 800 | 800 |
| Pool Shut Down and Opening | 4,600 | 6,500 |
| Water & CO2 | 1,942 | 1,942 |
| Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits. | 6,000 | 6,000 |
| | <u>33,959</u> | <u>35,859</u> |

General Maintenance Supplies:

3.5% increase do to inflation

GENERAL MAINTENANCE:*the following are examples and approximations;*

| | <u>2023-24</u> | <u>2024-25</u> | <u>Diff</u> |
|---|----------------|----------------|--------------|
| Paint and stain for buildings, tables, fences, etc | 4,725 | 5,375 | 650 |
| Lumber | 4,150 | 4,150 | - |
| Vandalism repairs | 2,100 | 2,100 | - |
| Hand soap, disinfectants, paper products, etc. | 4,200 | 4,200 | - |
| Locks and chains | 788 | 788 | - |
| Replacement Barbeques | 840 | 840 | - |
| Bases, home plates, etc. | 630 | 630 | - |
| Cement | 1,260 | 1,260 | - |
| net replacements | 630 | 1,280 | 650 |
| Misc. hand tools, nuts, bolts, litter bags, etc. | 1,260 | 1,260 | - |
| Replacement flags | 263 | 263 | - |
| Playground maintenance and repairs | 5,250 | 5,250 | - |
| Replacement wood chips for Treadwell playgrounds | 2,625 | 2,625 | - |
| Teen Center Maintenance (paid out of teen fund) | | | |
| Maintenance and repairs for pool facilities | 3,150 | 3,150 | - |
| Repair recreation equipment, purchase batteries, camera equipment and DVR's etc. | 100 | 176 | 76 |
| Dog bags & recycle bags | 3,241 | 3,241 | - |
| Osha Compliance Projects | 2,100 | 2,100 | - |
| Total | <u>39,312</u> | <u>40,688</u> | <u>1,376</u> |

DEPARTMENT: PARKS & RECREATION**Capital:**

| <u>Capital Item</u> | <u>Amount</u> | <u>Description</u> | <u>COMMENTS</u> |
|---|---------------------------|---|--|
| Replace Mustang 7040 skid steer | \$0.00 | Replace 20 year old Mustang SS with Kubota SVL90 or similar. Existing SS is unreliable and parts obsolescence extends down time periods to months when repair is needed. Requested replacement with larger to handle high flow implements and be able to load 10 wheel dump trucks. | Include in capital & non-recurring (\$87,000) |
| Toro 5910 Lease | \$0.00 | Replace 10 year old primary wide area rotary. This had been an annual lease past, now have doubled service life and seeing extended down time periods. Spent 14K in repairs so far in this fiscal year. Annual lease payment for 16ft wide area rotary mower \$166,000 purchase | Include in capital & non-recurring (\$38,500) |
| Cut-off Saw/Weed Eaters/Back Pack Blowers | \$5,000.00 | Replace old units beyond repair. Annual replacements. | |
| Replacement Pool Vacuum | \$25,000.00 | Replace 12 year old large pool vacuum that no longer functions. | |
| Dickinson Bathroom Renovations | \$0.00 | Replace 26 year old dilapidated FRP panel throughout bathrooms, install new lighting, stainless steel fixtures, composite stalls and new epoxy flooring. | Amend Dickinson ARPA project to complete bathroom (50,000) |
| Drum Mulch Head for mini excavator | \$14,000.00 | Split the cost for drum mulcher to care for perimeter moving and invasive control. This replaces our failed 30 year old woods deck which cannot be repaired. | |
| Total | <u>\$44,000.00</u> | | |

See Parks & Recreation capital items included in capital non-recurring on page 264.

P & R ARP funding:

| | |
|---|---------|
| Parks & Recreation Truck with lift gate | 90,000 |
| Dickinson Park New Pavilion (Refurbishment) | 200,000 |
| Bike Park at Fairfield Hills | 75,000 |

Original P & R capital request is on page 326. Vehicle inventory list is on page 325.

DEPARTMENT: PARKS & RECREATION

| <u>Measure/Indicator</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| # of Customers: | | | | | |
| Eichler's Cove Beach | 4,162 | 5,177 | 3,534 | 4,135 | 3,349 |
| Eichler's cove Launch | 576 | 2,382 | 1,564 | 1,966 | 1,881 |
| Lake Lillinonah Launch | 1,062 | 2,232 | 2,093 | 2,457 | 1,329 |
| Treadwell Pool | 8,240 | 4,301 | 7,229 | 7,091 | 6,445 |
| Beach/Pool Membership | | | | | |
| Resident | 3,618 | 2,375 | 2,358 | 2,002 | 2,792 |
| Non Resident | 138 | 114 | 134 | 242 | 130 |
| # of Participants | | | | | |
| Adaptive Recreation | 45 | | 35 | 37 | 41 |
| Programs | 13,148 | 12,476 | 17,251 | 19,729 | 19,248 |
| Special Events | 14,575 | 1,000 | 20,000 | 17,918 | 5,347 |
| Day Camp | 1,320 | 600 | 625 | 1,390 | 1,495 |

TOWN OF NEWTOWN
APPROPRIATION (BUDGET) TRANSFER REQUEST

ANY AMOUNT FROM CONTINGENCY>>>> ALL SIGN OFF

BOARD OF SELECTMEN – January 18, 2024

APPOINTMENT

Board of Ethics, alternate

(R) Vincent Pietrorazio, 103 Head of Meadow Rd. 01/06/24 - 01/06/28

Commission on Aging (move from alternate to full board)

(D) Michael Stern, 8 Saw Mill Ridge Road 01/06/24 – 01/06/27

Conservation Commission

(R) John Robinson, 77 Lakeview Terrace, SH 12/31/23 - 12/31/27

Inland Wetlands

(U) Mark D'Amico, 7 Tory Lane 01/06/24 – 01/06/28

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2024 - 2025 BUDGET | | | | | | | | |
|-----------------------------------|------------------------|------------------------|--------------------|---------|--------------|---------------------------|-----------------|--------------------|---------------|--------|---------|
| | | | 2023 - 2024 | | | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | CHANGE | |
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | | | | | \$ | % |
| | | | | | | | | | | | |
| <div>GENERAL GOVERNMENT</div> | | | | | | | | | | | |
| SELECTMEN | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 181,702 | 183,667 | 198,429 | 198,429 | 94,835 | 209,693 | - | - | - | 11,264 | 5.68% |
| GROUP INSURANCE | 23,038 | 23,668 | 24,992 | 25,654 | 25,476 | 27,818 | - | - | - | 2,827 | 11.31% |
| SOCIAL SECURITY CONTRIBUTIONS | 13,835 | 13,944 | 14,201 | 14,201 | 7,361 | 16,042 | - | - | - | 1,840 | 12.96% |
| RETIREMENT CONTRIBUTIONS | 13,344 | 13,151 | 13,022 | 13,022 | 13,022 | 14,028 | - | - | - | 1,007 | 7.73% |
| TOWN HALL O.T. /ED. /LONGEVITY | 7,428 | 7,879 | 10,300 | 10,300 | 6,218 | 10,583 | - | - | - | 283 | 2.75% |
| PROF SVS - LEGAL | 145,906 | 192,693 | 200,000 | 200,000 | 86,173 | 200,000 | - | - | - | - | 0.00% |
| DUES,TRAVEL & EDUCATION | 2,701 | 1,129 | 2,000 | 2,000 | 55 | 3,000 | - | - | - | 1,000 | 50.00% |
| OFFICE SUPPLIES | 1,202 | 1,189 | 1,500 | 1,500 | 181 | 1,500 | - | - | - | - | 0.00% |
| OTHER EXPENDITURES | 3,806 | 4,751 | 5,000 | 5,000 | 5,041 | 5,000 | - | - | - | - | 0.00% |
| | 392,962 | 442,071 | 469,443 | 470,106 | 238,363 | 487,664 | - | - | - | 18,221 | 3.88% |
| | | | | | | | | | | | |
| SELECTMEN - OTHER | | | | | | | | | | | |
| SOCIAL SECURITY CONTRIBUTIONS | 3,144 | 2,979 | 3,500 | 3,500 | 1,380 | 3,300 | - | - | - | (200) | -5.71% |
| REPAIR & MAINTENANCE SERVICES | 607 | 705 | 1,600 | 1,600 | 139 | 1,000 | - | - | - | (600) | -37.50% |
| COPIER LEASING | 29,746 | 35,132 | 30,000 | 30,000 | 5,550 | 33,000 | - | - | - | 3,000 | 10.00% |
| POSTAGE | 54,597 | 46,565 | 55,000 | 55,000 | 17,962 | 55,000 | - | - | - | - | 0.00% |
| ADVERTISING | 24,879 | 33,342 | 25,000 | 25,000 | 8,251 | 30,000 | - | - | - | 5,000 | 20.00% |
| MEETING CLERKS | 49,943 | 47,861 | 50,000 | 50,000 | 19,345 | 50,000 | - | - | - | - | 0.00% |
| | 162,915 | 166,584 | 165,100 | 165,100 | 52,628 | 172,300 | - | - | - | 7,200 | 4.36% |
| | | | | | | | | | | | |
| HUMAN RESOURCES | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 82,180 | 84,226 | 91,575 | 91,575 | 45,647 | 94,258 | - | - | - | 2,683 | 2.93% |
| GROUP INSURANCE | 17,429 | 18,190 | 18,973 | 19,494 | 19,801 | 21,199 | - | - | - | 2,225 | 11.73% |
| SOCIAL SECURITY CONTRIBUTIONS | 6,022 | 6,164 | 7,006 | 7,006 | 3,366 | 7,211 | - | - | - | 205 | 2.93% |
| RETIREMENT CONTRIBUTIONS | 4,109 | 4,211 | 4,579 | 4,579 | 2,282 | 4,713 | - | - | - | 134 | 2.93% |
| PROF SVS - OFFICIAL / | 13,908 | 13,740 | 14,000 | 14,000 | 7,309 | 15,000 | - | - | - | 1,000 | 7.14% |
| DUES,TRAVEL & EDUCATION | - | - | 1,000 | 1,000 | - | 500 | - | - | - | (500) | -50.00% |
| | 123,648 | 126,531 | 137,133 | 137,653 | 78,405 | 142,880 | - | - | - | 5,748 | 4.19% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|-----------------------------------|------------------------|------------------------|-------------|---------|--------------|--------------------|----------|-------------|---------|---------|---------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN | BOS | BOF | LC | \$ | % |
| | | | | | | PROPOSED | PROPOSED | RECOMMENDED | ADOPTED | | |
| | | | | | | | | | | | |
| TAX COLLECTOR | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 238,996 | 228,723 | 254,011 | 253,388 | 119,361 | 253,377 | - | - | - | (634) | -0.25% |
| SALARIES & WAGES - PART TIME | 2,055 | 19,757 | 13,798 | 13,798 | 10,487 | 14,202 | - | - | - | 404 | 2.93% |
| SALARIES & WAGES - SEASONAL | 4,778 | 3,360 | 5,138 | 5,138 | - | 5,289 | - | - | - | 151 | 2.94% |
| SALARIES & WAGES - OVER TIME | 3,599 | 3,908 | 2,569 | 2,569 | 255 | 2,644 | - | - | - | 76 | 2.94% |
| GROUP INSURANCE | 87,721 | 90,211 | 95,484 | 98,121 | 97,310 | 106,741 | - | - | - | 11,257 | 11.79% |
| SOCIAL SECURITY CONTRIBUTIONS | 17,935 | 18,618 | 21,077 | 21,077 | 9,503 | 21,077 | - | - | - | (0) | 0.00% |
| RETIREMENT CONTRIBUTIONS | 22,845 | 24,426 | 20,206 | 20,206 | 22,593 | 18,751 | - | - | - | (1,455) | -7.20% |
| DUES,TRAVEL & EDUCATION | 980 | 870 | 1,000 | 2,000 | 1,175 | 2,000 | - | - | - | 1,000 | 100.00% |
| OFFICE SUPPLIES | 4,200 | 4,555 | 4,500 | 4,500 | 834 | 4,750 | - | - | - | 250 | 5.56% |
| | 383,107 | 394,428 | 417,782 | 420,796 | 261,519 | 428,831 | - | - | - | 11,049 | 2.64% |
| PURCHASING | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 33,270 | 45,193 | 51,375 | 51,375 | 51,322 | 52,880 | - | - | - | 1,505 | 2.93% |
| GROUP INSURANCE | 19,854 | 24,209 | 25,628 | 26,327 | 25,915 | 28,612 | - | - | - | 2,985 | 11.65% |
| SOCIAL SECURITY CONTRIBUTIONS | 1,885 | 3,465 | 3,930 | 3,930 | 3,966 | 4,045 | - | - | - | 115 | 2.93% |
| RETIREMENT CONTRIBUTIONS | (1,370) | 2,211 | 2,569 | 2,569 | 2,566 | 2,644 | - | - | - | 75 | 2.93% |
| DUES,TRAVEL & EDUCATION | 441 | 220 | 500 | 500 | - | 500 | - | - | - | - | 0.00% |
| | 54,081 | 75,298 | 84,001 | 84,701 | 83,768 | 88,682 | - | - | - | 4,681 | 5.57% |
| PROBATE COURT | | | | | | | | | | | |
| PROF SVS - OFFICIAL / | 11,956 | 8,581 | 9,001 | 9,001 | - | 9,451 | - | - | - | 450 | 5.00% |
| TOWN CLERK | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 172,668 | 194,624 | 201,792 | 201,669 | 92,276 | 204,800 | - | - | - | 3,007 | 1.49% |
| GROUP INSURANCE | 64,687 | 66,654 | 70,579 | 72,541 | 72,818 | 78,955 | - | - | - | 8,376 | 11.87% |
| SOCIAL SECURITY CONTRIBUTIONS | 12,391 | 12,913 | 15,437 | 15,437 | 6,902 | 15,667 | - | - | - | 230 | 1.49% |
| RETIREMENT CONTRIBUTIONS | 15,418 | 11,399 | 11,527 | 11,527 | 10,412 | 11,366 | - | - | - | (161) | -1.40% |
| PROF SVS - OFFICIAL / | 297 | 456 | 500 | 500 | 250 | 500 | - | - | - | - | 0.00% |
| PRINTING, BINDING & MICROFICING | 20,000 | 20,000 | 20,000 | 20,000 | 12,423 | 20,000 | - | - | - | - | 0.00% |
| DUES,TRAVEL & EDUCATION | 1,799 | 1,004 | 2,000 | 2,000 | 1,108 | 2,000 | - | - | - | - | 0.00% |
| OFFICE SUPPLIES | 1,831 | 3,000 | 2,500 | 2,500 | 1,550 | 2,500 | - | - | - | - | 0.00% |
| | 289,091 | 310,050 | 324,335 | 326,174 | 197,738 | 335,787 | - | - | - | 11,452 | 3.53% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|-----------------------------------|------------------------|------------------------|-------------|---------|--------------|---------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | \$ | % |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| B | | | A | A - B | | | | | | | |
| REGISTRARS | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 71,636 | 73,420 | 75,467 | 75,467 | 37,695 | 77,678 | - | - | - | 2,211 | 2.93% |
| SALARIES & WAGES - PART TIME | 15,115 | 15,880 | 20,880 | 20,880 | 9,315 | 21,492 | - | - | - | 612 | 2.93% |
| SALARIES & WAGES - SEASONAL | 24,147 | 39,098 | 55,000 | 55,000 | 23,584 | 85,787 | - | - | - | 30,787 | 55.98% |
| SOCIAL SECURITY CONTRIBUTIONS | 7,057 | 7,655 | 11,578 | 11,578 | 4,134 | 14,149 | - | - | - | 2,571 | 22.21% |
| REPAIR & MAINTENANCE SERVICES | 2,250 | 60 | 2,250 | 2,250 | 2,250 | 2,250 | - | - | - | - | 0.00% |
| DUES,TRAVEL & EDUCATION | 3,498 | 3,500 | 3,500 | 4,000 | 3,950 | 6,825 | - | - | - | 3,325 | 95.00% |
| OFFICE SUPPLIES | 1,770 | 1,204 | 1,800 | 1,800 | 151 | 2,385 | - | - | - | 585 | 32.50% |
| OTHER EXPENDITURES | - | 26,375 | 21,455 | 25,175 | 13,492 | 43,773 | - | - | - | 22,318 | 104.02% |
| | 125,473 | 167,192 | 191,930 | 196,150 | 94,573 | 254,339 | - | - | - | 62,409 | 32.52% |
| ASSESSOR | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 218,014 | 249,266 | 258,212 | 257,983 | 112,733 | 263,996 | - | - | - | 5,784 | 2.24% |
| SALARIES & WAGES - PART TIME | - | - | - | - | - | - | - | - | - | - | |
| SALARIES & WAGES - OVERTIME | - | - | - | - | - | - | - | - | - | - | |
| GROUP INSURANCE | 48,439 | 49,732 | 52,616 | 54,056 | 54,340 | 58,764 | - | - | - | 6,148 | 11.68% |
| SOCIAL SECURITY CONTRIBUTIONS | 15,659 | 18,400 | 19,753 | 19,753 | 8,511 | 20,196 | - | - | - | 442 | 2.24% |
| RETIREMENT CONTRIBUTIONS | 22,152 | 14,814 | 15,317 | 15,317 | 9,723 | 15,212 | - | - | - | (106) | -0.69% |
| OTHER EMPLOYEE BENEFITS | 325 | - | 650 | 650 | 325 | 650 | - | - | - | - | 0.00% |
| PROF SVS - AUDIT | 10,000 | - | 3,000 | 3,000 | - | 3,000 | - | - | - | - | 0.00% |
| DUES,TRAVEL & EDUCATION | 2,500 | 3,162 | 3,000 | 3,000 | 1,874 | 3,000 | - | - | - | - | 0.00% |
| OFFICE SUPPLIES | 3,463 | 4,000 | 4,600 | 4,600 | 4,161 | 5,350 | - | - | - | 750 | 16.30% |
| | 320,552 | 339,372 | 357,148 | 358,359 | 191,665 | 370,167 | - | - | - | 13,019 | 3.65% |
| FINANCE | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 380,394 | 391,702 | 407,209 | 407,571 | 203,976 | 412,963 | - | - | - | 5,754 | 1.41% |
| GROUP INSURANCE | 88,166 | 90,449 | 95,681 | 98,298 | 99,910 | 106,852 | - | - | - | 11,170 | 11.67% |
| SOCIAL SECURITY CONTRIBUTIONS | 27,078 | 27,898 | 31,152 | 31,152 | 14,560 | 31,592 | - | - | - | 440 | 1.41% |
| RETIREMENT CONTRIBUTIONS | 48,660 | 48,519 | 42,305 | 42,305 | 40,521 | 22,487 | - | - | - | (19,818) | -46.85% |
| DUES,TRAVEL & EDUCATION | 1,945 | 1,753 | 2,000 | 2,000 | 1,214 | 3,000 | - | - | - | 1,000 | 50.00% |
| OFFICE SUPPLIES | 4,346 | 4,500 | 4,635 | 4,635 | 895 | 4,750 | - | - | - | 115 | 2.48% |
| OTHER EXPENDITURES | 1,993 | 1,700 | 2,000 | 2,000 | 355 | 2,000 | - | - | - | - | 0.00% |
| | 552,582 | 566,521 | 584,983 | 587,961 | 361,430 | 583,643 | - | - | - | (1,340) | -0.23% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|-----------------------------------|------------------------|------------------------|-------------|-----------|--------------|---------------------------|-----------------|--------------------|---------------|---------|---------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | \$ | % |
| | | | | | | | | | | | |
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| B | | | A | | | A - B | | | | | |
| TECHNOLOGY DEPARTMENT | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 296,764 | 324,391 | 345,318 | 345,992 | 145,051 | 370,541 | - | - | - | 25,223 | 7.30% |
| GROUP INSURANCE | 57,570 | 59,620 | 63,030 | 64,735 | 64,579 | 70,309 | - | - | - | 7,279 | 11.55% |
| SOCIAL SECURITY CONTRIBUTIONS | 21,823 | 23,915 | 26,417 | 26,417 | 10,971 | 28,346 | - | - | - | 1,930 | 7.30% |
| RETIREMENT CONTRIBUTIONS | 17,831 | 13,684 | 20,793 | 20,793 | 13,329 | 18,271 | - | - | - | (2,522) | -12.13% |
| FEES & PROFESSIONAL SERVICES | 21,754 | 23,140 | 24,000 | 24,000 | 2,072 | 24,000 | - | - | - | - | 0.00% |
| SOFTWARE/HARDWARE | 325,650 | 294,512 | 270,260 | 270,260 | 245,083 | 285,260 | - | - | - | 15,000 | 5.55% |
| DUES,TRAVEL & EDUCATION | 2,251 | 356 | 10,000 | 10,000 | - | 5,000 | - | - | - | (5,000) | -50.00% |
| OFFICE SUPPLIES | 1,495 | 5,242 | 8,000 | 8,000 | 2,436 | 6,000 | - | - | - | (2,000) | -25.00% |
| EQUIPMENT - TECHNOLOGY | 21,957 | 25,942 | 30,000 | 30,000 | 2,450 | 30,000 | - | - | - | - | 0.00% |
| | 767,095 | 770,801 | 797,818 | 800,197 | 485,970 | 837,727 | - | - | - | 39,909 | 5.00% |
| | | | | | | | | | | | |
| UNEMPLOYMENT | | | | | | | | | | | |
| UNEMPLOYMENT COMPENSATION | - | 4,137 | 5,000 | 5,000 | 336 | 5,000 | - | - | - | - | 0.00% |
| | | | | | | | | | | | |
| OPEB CONTRIBUTION | | | | | | | | | | | |
| GROUP INSURANCE | 81,663 | 84,113 | 89,160 | 91,685 | 91,685 | 97,186 | - | - | - | 8,026 | 9.00% |
| OTHER POST EMPLOYMENT | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | - | - | - | 0.00% |
| | 181,663 | 184,113 | 189,160 | 191,685 | 191,685 | 197,186 | - | - | - | 8,026 | 4.24% |
| | | | | | | | | | | | |
| PROFESSIONAL ORGANIZATIONS | | | | | | | | | | | |
| OTHER EXPENDITURES | 41,108 | 40,424 | 41,756 | 41,756 | 41,506 | 42,887 | - | - | - | 1,131 | 2.71% |
| | | | | | | | | | | | |
| INSURANCE | | | | | | | | | | | |
| INSURANCE, OTHER THAN | 1,095,378 | 1,114,778 | 1,110,000 | 1,095,000 | 812,404 | 1,150,000 | - | - | - | 40,000 | 3.60% |
| OTHER EXPENDITURES | 9,988 | 8,547 | 10,000 | 25,000 | 10,916 | 10,000 | - | - | - | - | 0.00% |
| | 1,105,366 | 1,123,325 | 1,120,000 | 1,120,000 | 823,320 | 1,160,000 | - | - | - | 40,000 | 3.57% |
| | | | | | | | | | | | |
| LEGISLATIVE COUNCIL | | | | | | | | | | | |
| PROF SVS - AUDIT | 46,000 | 47,000 | 47,940 | 61,940 | 25,500 | 48,899 | - | - | - | 959 | 2.00% |
| | 46,000 | 47,000 | 47,940 | 61,940 | 25,500 | 48,899 | - | - | - | 959 | 2.00% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2024 - 2025 BUDGET | | | | | | | | | CHANGE | |
|-----------------------------------|--------------------|-------------|-----------|-------------|--------------|---------------|----------|-------------|---------|----------|----------|
| | 2021 - 2022 | 2022 - 2023 | ADOPTED | 2023 - 2024 | 12/31 ACTUAL | 1st SELECTMAN | BOS | BOF | LC | \$ | % |
| | ACTUALS | ACTUALS | | AMENDED | | PROPOSED | PROPOSED | RECOMMENDED | ADOPTED | | |
| | | | B | | | | | | A | A - B | |
| DISTRICT CONTRIBUTIONS | | | | | | | | | | | |
| OTHER EXPENDITURES - HATTERTOWN | - | - | - | - | - | - | - | - | - | - | |
| OTHER EXPENDITURES - HAWLEYVILLE | - | - | - | - | - | - | - | - | - | - | |
| OTHER EXPENDITURES - SANDY HOOK | - | 1,950 | 5,000 | 5,000 | - | - | - | - | - | (5,000) | -100.00% |
| | - | 1,950 | 5,000 | 5,000 | - | - | - | - | - | (5,000) | -100.00% |
| SUSTAINABLE ENERGY COMM | | | | | | | | | | | |
| OTHER EXPENDITURES | 300 | - | 300 | 300 | - | 300 | - | - | - | - | 0.00% |
| FAIRFIELD HILLS AUTHORITY | | | | | | | | | | | |
| SALARIES & WAGES - PART TIME | - | - | - | - | - | - | - | - | - | - | |
| GROUP INSURANCE | - | - | - | 154 | 151 | - | - | - | - | - | |
| FEES & PROFESSIONAL SERVICES | 40,000 | 40,000 | 40,000 | 40,000 | - | 40,000 | - | - | - | - | |
| REPAIR & MAINTENANCE SERVICES | - | - | - | - | - | - | - | - | - | - | |
| CONTRACTUAL SERVICES | - | - | - | - | - | - | - | - | - | - | |
| | 40,000 | 40,000 | 40,000 | 40,154 | 151 | 40,000 | - | - | - | - | 0.00% |
| PUBLIC SAFETY | | | | | | | | | | | |
| EMERGENCY COMMUNICATIONS | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 595,485 | 605,085 | 651,170 | 651,170 | 334,432 | 670,270 | - | - | - | 19,100 | 2.93% |
| SALARIES & WAGES - OVERTIME | 137,787 | 141,306 | 84,000 | 84,000 | 51,103 | 84,000 | - | - | - | - | 0.00% |
| GROUP INSURANCE | 110,640 | 114,438 | 120,955 | 124,215 | 123,403 | 134,872 | - | - | - | 13,916 | 11.51% |
| SOCIAL SECURITY CONTRIBUTIONS | 55,292 | 55,272 | 56,241 | 56,241 | 28,056 | 57,702 | - | - | - | 1,461 | 2.60% |
| RETIREMENT CONTRIBUTIONS | 37,988 | 32,437 | 44,559 | 44,559 | 38,231 | 43,280 | - | - | - | (1,278) | -2.87% |
| OTHER EMPLOYEE BENEFITS | - | 1,970 | 2,000 | 2,000 | 287 | 2,000 | - | - | - | - | 0.00% |
| REPAIR & MAINTENANCE SERVICES | - | 18,756 | 35,000 | 35,000 | - | 25,000 | - | - | - | (10,000) | -28.57% |
| RENTAL OF EQUIPMENT | 230,056 | 219,782 | 275,000 | 275,000 | 162,743 | 311,000 | - | - | - | 36,000 | 13.09% |
| OTHER PURCHASED SERVICES | - | 1,341 | 1,500 | 1,500 | - | 1,500 | - | - | - | - | 0.00% |
| DUES, TRAVEL & EDUCATION | 966 | 1,878 | 2,000 | 2,000 | 3,496 | 2,000 | - | - | - | - | 0.00% |
| OFFICE SUPPLIES | 208 | 220 | 400 | 400 | 271 | 400 | - | - | - | - | 0.00% |
| CAPITAL | - | - | - | - | - | - | - | - | - | - | |
| | 1,168,422 | 1,192,485 | 1,272,825 | 1,276,085 | 742,020 | 1,332,024 | - | - | - | 59,199 | 4.65% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2024 - 2025 BUDGET | | | | | | | | CHANGE \$ % | |
|-----------------------------------|------------------------|------------------------|--------------------|---------|--------------|---------------------------|-----------------|--------------------|---------------|--|----------------|--|
| | | | 2023 - 2024 | | | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | | | |
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | | | | | | | |
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| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|-----------------------------------|------------------------|------------------------|-------------|-----------|--------------|---------------------------|-----------------|--------------------|---------------|---------|---------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | \$ | % |
| | | | | | | | | | | | |
| | | | B | | | | | | A | A - B | |
| FIRE | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 190,038 | 195,421 | 201,307 | 201,605 | 101,043 | 208,024 | - | - | - | 6,717 | 3.34% |
| SALARIES & WAGES - PART TIME | 17,343 | 19,774 | 23,066 | 23,066 | 11,296 | 24,632 | - | - | - | 1,566 | 6.79% |
| GROUP INSURANCE | 27,639 | 28,473 | 30,070 | 30,867 | 31,991 | 33,473 | - | - | - | 3,403 | 11.32% |
| SOCIAL SECURITY CONTRIBUTIONS | 15,794 | 16,555 | 17,165 | 17,165 | 8,632 | 17,798 | - | - | - | 634 | 3.69% |
| RETIREMENT CONTRIBUTIONS | 20,782 | 15,259 | 15,091 | 15,091 | 13,552 | 14,651 | - | - | - | (441) | -2.92% |
| OTHER EMPLOYEE BENEFITS | 327,650 | 364,960 | 347,500 | 347,500 | 37,356 | 375,000 | - | - | - | 27,500 | 7.91% |
| PROF SVS - OFFICIAL / | 13,916 | 24,657 | 20,000 | 20,000 | 7,475 | 25,000 | - | - | - | 5,000 | 25.00% |
| WATER/SEWER | 2,427 | 4,209 | 3,000 | 3,000 | 1,348 | 3,000 | - | - | - | - | 0.00% |
| HYDRANTS | 88,085 | 84,828 | 92,000 | 92,000 | 35,510 | 89,000 | - | - | - | (3,000) | -3.26% |
| REPAIR & MAINTENANCE SERVICES | 65,366 | 61,447 | 58,735 | 58,735 | 23,129 | 65,000 | - | - | - | 6,265 | 10.67% |
| RADIO & PAGER SERVICE | 6,144 | 1,291 | 6,500 | 6,500 | 410 | 6,500 | - | - | - | - | 0.00% |
| TRUCK REPAIR | 70,126 | 79,062 | 69,510 | 69,510 | 61,705 | 69,400 | - | - | - | (110) | -0.16% |
| INSURANCE, OTHER THAN | 77,518 | 76,284 | 80,000 | 80,000 | 46,777 | 83,650 | - | - | - | 3,650 | 4.56% |
| DUES,TRAVEL & EDUCATION | 72,483 | 54,694 | 73,000 | 73,000 | 31,276 | 75,000 | - | - | - | 2,000 | 2.74% |
| OFFICE SUPPLIES | 1,434 | 1,159 | 1,500 | 1,500 | 354 | 1,500 | - | - | - | - | 0.00% |
| ENERGY - NATURAL GAS | 19,772 | 22,033 | 18,000 | 18,000 | 5,060 | 21,000 | - | - | - | 3,000 | 16.67% |
| ENERGY - ELECTRICITY | 53,708 | 64,465 | 55,000 | 55,000 | 26,847 | 70,000 | - | - | - | 15,000 | 27.27% |
| ENERGY - BOTTLED GAS | 4,790 | 5,570 | 8,000 | 8,000 | 2,417 | 6,500 | - | - | - | (1,500) | -18.75% |
| ENERGY - OIL | 22,954 | 25,647 | 22,000 | 22,000 | 6,296 | 26,000 | - | - | - | 4,000 | 18.18% |
| FIRE EQUIPMENT | 58,205 | 76,783 | 78,264 | 78,264 | 39,375 | 81,835 | - | - | - | 3,571 | 4.56% |
| CAPITAL | 94,275 | 96,756 | 89,871 | 89,871 | 42,427 | 125,000 | - | - | - | 35,129 | 39.09% |
| CONTRIBUTIONS TO FIRE | 145,000 | 145,000 | 145,000 | 145,000 | 72,500 | 145,000 | - | - | - | - | 0.00% |
| | 1,395,448 | 1,464,326 | 1,454,579 | 1,455,674 | 606,777 | 1,566,963 | - | - | - | 112,384 | 7.73% |
| | | | | | | | | | | | |
| EMERGENCY MANAGEMENT | | | | | | | | | | | |
| SALARIES & WAGES - PART TIME | 16,925 | 7,713 | 18,500 | 18,500 | 5,250 | 18,500 | - | - | - | - | 0.00% |
| SOCIAL SECURITY CONTRIBUTIONS | 1,056 | 292 | 1,415 | 1,415 | 402 | 1,415 | - | - | - | - | 0.00% |
| PROF SVS - OFFICIAL / | 3,200 | 2,000 | - | - | - | - | - | - | - | - | |
| CONTRACTUAL SERVICES | 24,924 | 19,607 | 19,175 | 19,175 | 15,024 | 20,000 | - | - | - | 825 | 4.30% |
| DUES,TRAVEL & EDUCATION | 2,815 | 485 | - | - | - | - | - | - | - | - | |
| OFFICE SUPPLIES | 127 | 820 | 1,000 | 1,000 | - | 750 | - | - | - | (250) | -25.00% |
| ENERGY - ELECTRICITY | 4,199 | 3,914 | - | - | - | - | - | - | - | - | |
| ENERGY - OIL | 2,475 | 2,544 | - | - | - | - | - | - | - | - | |
| CAPITAL | - | - | - | - | - | - | - | - | - | - | |
| | 55,720 | 37,375 | 40,090 | 40,090 | 20,676 | 40,665 | - | - | - | 575 | 1.43% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|-----------------------------------|------------------------|------------------------|-------------|---------|--------------|--------------------|----------|-------------|---------|---------|--------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN | BOS | BOF | LC | \$ | % |
| | | | | | | PROPOSED | PROPOSED | RECOMMENDED | ADOPTED | | |
| | | | | | | | | | | | |
| | | | B | | | | | | A | A - B | |
| LAKE AUTHORITIES | | | | | | | | | | | |
| OTHER PURCHASED SERVICES | 53,735 | 64,892 | 73,117 | 73,117 | 73,117 | 84,169 | - | - | - | 11,052 | 15.12% |
| N.W. SAFETY COMMUNICATION | | | | | | | | | | | |
| OTHER PURCHASED SERVICES | 11,489 | 11,489 | 11,590 | 11,590 | 11,489 | 11,590 | - | - | - | - | 0.00% |
| EMERGENCY MEDICAL SERVICES | | | | | | | | | | | |
| OTHER PURCHASED SERVICES | 270,000 | 270,000 | 270,000 | 270,000 | 170,176 | 400,000 | - | - | - | 130,000 | 48.15% |
| NW CONNECTICUT EMS COUNCIL | | | | | | | | | | | |
| OTHER PURCHASED SERVICES | - | - | 250 | 250 | - | 250 | - | - | - | - | 0.00% |
| BUILDING DEPARTMENT | | | | | | | | | | | |
| SALARIES & WAGES - FUL TIME | 258,774 | 284,520 | 271,897 | 271,296 | 135,520 | 279,961 | - | - | - | 8,064 | 2.97% |
| GROUP INSURANCE | 101,309 | 103,833 | 109,944 | 113,000 | 113,573 | 122,989 | - | - | - | 13,045 | 11.87% |
| SOCIAL SECURITY CONTRIBUTIONS | 18,755 | 19,175 | 20,800 | 20,800 | 9,887 | 21,417 | - | - | - | 617 | 2.97% |
| RETIREMENT CONTRIBUTIONS | 28,687 | 24,294 | 23,900 | 23,900 | 22,817 | 22,697 | - | - | - | (1,203) | -5.03% |
| OTHER EMPLOYEE BENEFITS | 650 | 650 | 1,000 | 1,000 | 650 | 1,000 | - | - | - | - | 0.00% |
| PROF SVS - OTHER | - | - | - | - | - | - | - | - | - | - | |
| DUES, TRAVEL & EDUCATION | 315 | 860 | 1,000 | 1,000 | - | 1,000 | - | - | - | - | 0.00% |
| OFFICE SUPPLIES | 1,087 | 3,585 | 2,400 | 2,400 | 371 | 2,400 | - | - | - | - | 0.00% |
| | 409,577 | 436,917 | 430,941 | 433,396 | 282,817 | 451,464 | - | - | - | 20,523 | 4.76% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2024 - 2025 BUDGET | | | | | | | | | | |
|-----------------------------------|------------------------|------------------------|-------------|-----------|--------------|---------------------------|-----------------|--------------------|---------------|----------|---------|
| | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | CHANGE | |
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | | | | | \$ | % |
| | | | | | | | | | | | |
| B | A | A - B | | | | | | | | | |
| <div>PUBLIC WORKS</div> | | | | | | | | | | | |
| <div>HIGHWAY</div> | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 2,656,922 | 2,603,732 | 2,810,087 | 2,810,155 | 1,372,763 | 2,892,276 | - | - | - | 82,189 | 2.92% |
| SALARIES & WAGES - OVERTIME | 79,780 | 65,000 | 60,000 | 60,000 | 61,925 | 60,000 | - | - | - | - | 0.00% |
| GROUP INSURANCE | 686,361 | 704,572 | 741,083 | 761,230 | 766,370 | 827,081 | - | - | - | 85,999 | 11.60% |
| SOCIAL SECURITY CONTRIBUTIONS | 204,423 | 197,762 | 219,562 | 219,562 | 107,567 | 225,849 | - | - | - | 6,287 | 2.86% |
| RETIREMENT CONTRIBUTIONS | 252,687 | 243,457 | 232,797 | 232,797 | 202,519 | 217,044 | - | - | - | (15,753) | -6.77% |
| OTHER EMPLOYEE BENEFITS | 44,758 | 42,765 | 43,665 | 43,665 | 30,234 | 49,461 | - | - | - | 5,796 | 13.27% |
| FEES & PROFESSIONAL SERVICES | 11,250 | 22,866 | 17,500 | 17,500 | 17,447 | 23,500 | - | - | - | 6,000 | 34.29% |
| REPAIR & MAINTENANCE SERVICES | 482,480 | 466,585 | 506,625 | 506,625 | 321,151 | 522,837 | - | - | - | 16,212 | 3.20% |
| CONTRACTUAL SERVICES | 655,617 | 649,985 | 650,000 | 650,000 | 560,715 | 650,000 | - | - | - | - | 0.00% |
| DUES, TRAVEL & EDUCATION | 5,432 | 5,215 | 8,000 | 8,000 | 25 | 8,000 | - | - | - | - | 0.00% |
| OFFICE SUPPLIES | 1,586 | 1,380 | 1,700 | 1,700 | 960 | 1,700 | - | - | - | - | 0.00% |
| ENERGY - GASOLINE | 292,204 | 358,231 | 394,400 | 394,400 | 129,580 | 341,820 | - | - | - | (52,580) | -13.33% |
| STREET LIGHTS | 37,192 | 38,107 | 45,000 | 45,000 | 15,280 | 45,000 | - | - | - | - | 0.00% |
| CONSTRUCTION SUPPLIES | 42,016 | 34,582 | 40,000 | 40,000 | 26,537 | 40,000 | - | - | - | - | 0.00% |
| STREET SIGNS | 17,031 | 17,960 | 18,000 | 18,000 | 11,332 | 18,000 | - | - | - | - | 0.00% |
| DRAINAGE MATERIALS | 100,000 | 99,820 | 100,000 | 100,000 | 80,036 | 100,000 | - | - | - | - | 0.00% |
| ROAD PATCHING MATERIALS | 84,951 | 99,209 | 100,000 | 100,000 | 66,537 | 100,000 | - | - | - | - | 0.00% |
| ROAD IMPROVEMENTS | 2,499,822 | 2,747,907 | 3,000,000 | 3,000,000 | 2,682,859 | 3,100,000 | - | - | - | 100,000 | 3.33% |
| CAPITAL | 69,646 | - | - | - | - | - | - | - | - | - | |
| | 8,224,156 | 8,399,134 | 8,988,419 | 9,008,633 | 6,453,839 | 9,222,568 | - | - | - | 234,149 | 2.61% |
| <div>WINTER MAINTENANCE</div> | | | | | | | | | | | |
| SALARIES & WAGES - OVERTIME | 206,891 | 168,393 | 165,000 | 165,000 | 11,829 | 165,000 | - | - | - | - | 0.00% |
| SOCIAL SECURITY CONTRIBUTIONS | 13,738 | 10,718 | 12,623 | 12,623 | 891 | 12,623 | - | - | - | - | 0.00% |
| CONTRACTUAL SERVICES | 153,381 | 169,909 | 180,000 | 180,000 | 58,023 | 202,000 | - | - | - | 22,000 | 12.22% |
| SAND | 59,670 | 63,249 | 65,456 | 65,456 | 37,867 | 47,160 | - | - | - | (18,296) | -27.95% |
| SALT | 224,757 | 248,107 | 270,351 | 270,351 | 214,013 | 275,000 | - | - | - | 4,649 | 1.72% |
| MACHINERY & EQUIPMENT - | 24,962 | 23,981 | 25,000 | 25,000 | 19,750 | 25,000 | - | - | - | - | 0.00% |
| | 683,397 | 684,355 | 718,430 | 718,430 | 342,373 | 726,783 | - | - | - | 8,353 | 1.16% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2024 - 2025 BUDGET | | | | | | | | |
|-----------------------------------|------------------------|------------------------|--------------------|------------------------|--------------|---------------------------|-----------------|--------------------|---------------|----------|---------|
| | | | ADOPTED | 2023 - 2024 AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | CHANGE | |
| | | | | | | | | | | \$ | % |
| | | | | | | | | | | | |
| B | | | A | A - B | | | | | | | |
| TRANSFER STATION | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 127,624 | 154,069 | 203,446 | 153,446 | 65,382 | 208,051 | - | - | - | 4,605 | 2.26% |
| SALARIES & WAGES - OVERTIME | 39,744 | 48,534 | 25,000 | 60,000 | 42,895 | 25,000 | - | - | - | - | 0.00% |
| GROUP INSURANCE | 43,784 | 45,275 | 47,913 | 49,228 | 49,788 | 53,527 | - | - | - | 5,614 | 11.72% |
| SOCIAL SECURITY CONTRIBUTIONS | 11,615 | 16,470 | 17,476 | 17,476 | 7,384 | 17,828 | - | - | - | 352 | 2.02% |
| RETIREMENT CONTRIBUTIONS | 18,834 | 20,988 | 12,698 | 12,698 | 7,807 | 12,484 | - | - | - | (214) | -1.69% |
| OTHER EMPLOYEE BENEFITS | 1,060 | 2,442 | 2,785 | 2,785 | 1,569 | 2,785 | - | - | - | - | 0.00% |
| REPAIR & MAINTENANCE SERVICES | 3,491 | 2,063 | 25,000 | 25,000 | 25,397 | 20,000 | - | - | - | (5,000) | -20.00% |
| CONTRACTUAL SERVICES | 1,233,142 | 1,488,530 | 1,531,434 | 1,546,434 | 781,316 | 1,550,255 | - | - | - | 18,821 | 1.23% |
| DUES,TRAVEL & EDUCATION | - | 125 | 500 | 500 | - | 500 | - | - | - | - | 0.00% |
| GENERAL SUPPLIES | 3,464 | 1,476 | 3,000 | 3,000 | 3,114 | 3,000 | - | - | - | - | 0.00% |
| ENERGY - ELECTRICITY | 3,884 | 3,902 | 7,776 | 7,776 | 986 | 5,000 | - | - | - | - | 0.00% |
| CAPITAL | - | - | - | - | - | 16,000 | - | - | - | (2,776) | -35.70% |
| | 1,486,642 | 1,783,873 | 1,877,029 | 1,878,343 | 985,638 | 1,914,430 | - | - | - | 16,000 | |
| | | | | | | | | | | 37,401 | 1.99% |
| PUBLIC BUILDING MAINTENANCE | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 55,485 | 52,775 | 89,826 | 93,422 | 28,638 | 95,992 | - | - | - | 6,165 | 6.86% |
| SALARIES & WAGES - OVERTIME | 2,295 | 1,675 | 6,000 | 6,000 | 2,074 | 6,000 | - | - | - | - | 0.00% |
| GROUP INSURANCE | 47,176 | 48,564 | 51,450 | 52,893 | 53,106 | 57,610 | - | - | - | 6,160 | 11.97% |
| SOCIAL SECURITY CONTRIBUTIONS | 4,001 | 4,049 | 7,331 | 7,331 | 2,302 | 7,802 | - | - | - | 472 | 6.43% |
| RETIREMENT CONTRIBUTIONS | 2,707 | 2,627 | 4,214 | 4,214 | 2,574 | 3,202 | - | - | - | (1,011) | -24.00% |
| OTHER EMPLOYEE BENEFITS | 325 | 425 | 650 | 650 | 425 | 650 | - | - | - | - | 0.00% |
| WATER / SEWERAGE | 45,998 | 63,682 | 145,000 | 141,404 | 25,351 | 160,000 | - | - | - | 15,000 | 10.34% |
| REPAIR & MAINTENANCE SERVICES | 46,591 | 58,353 | 60,000 | 60,000 | 16,659 | 65,000 | - | - | - | 5,000 | 8.33% |
| CONTRACTUAL SERVICES | 212,401 | 226,017 | 270,000 | 270,000 | 118,709 | 270,000 | - | - | - | - | 0.00% |
| GENERAL MAINTENANCE SUPPLIES | 6,795 | 11,091 | 10,000 | 10,000 | 3,417 | 10,000 | - | - | - | - | 0.00% |
| ENERGY - ELECTRICITY | 249,235 | 218,328 | 353,000 | 353,000 | 102,110 | 280,000 | - | - | - | (73,000) | -20.68% |
| ENERGY - OIL | 101,350 | 124,115 | 167,050 | 167,050 | 31,325 | 150,000 | - | - | - | (17,050) | -10.21% |
| CAPITAL | - | - | - | - | - | - | - | - | - | - | |
| | 774,358 | 811,701 | 1,164,520 | 1,165,963 | 386,690 | 1,106,256 | - | - | - | (58,265) | -5.00% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|------------------------------------|------------------------|------------------------|-------------|---------|--------------|---------------------------|-----------------|--------------------|---------------|---------|--------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | \$ | % |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| B | | | | | A | A - B | | | | | |
| HEALTH AND WELFARE | | | | | | | | | | | |
| SOCIAL SERVICES | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 240,421 | 246,543 | 256,312 | 256,602 | 119,856 | 282,578 | - | - | - | 26,266 | 10.25% |
| GROUP INSURANCE | 41,613 | 42,700 | 45,085 | 46,276 | 45,094 | 50,170 | - | - | - | 5,084 | 11.28% |
| SOCIAL SECURITY CONTRIBUTIONS | 17,434 | 22,283 | 19,608 | 19,608 | 8,461 | 21,617 | - | - | - | 2,009 | 10.25% |
| RETIREMENT CONTRIBUTIONS | 13,988 | 17,300 | 14,463 | 14,463 | 8,519 | 15,343 | - | - | - | 881 | 6.09% |
| FEES & PROFESSIONAL SERVICES (CSW) | 2,752 | 2,992 | 3,000 | 3,000 | 1,918 | 3,000 | - | - | - | - | 0.00% |
| DUES,TRAVEL & EDUCATION | 24 | 993 | 1,000 | 1,000 | 37 | 1,000 | - | - | - | - | 0.00% |
| OFFICE SUPPLIES | 2,477 | 2,384 | 2,500 | 2,500 | 330 | 2,500 | - | - | - | - | 0.00% |
| CONTRIBUTIONS TO INDIVIDUALS | 4,989 | 2,000 | 5,000 | 2,000 | 550 | 5,000 | - | - | - | - | 0.00% |
| OTHER EXPENDITURES (CSW) | 1,273 | 5,000 | 2,000 | 5,000 | 3,258 | 2,000 | - | - | - | - | 0.00% |
| | 324,970 | 342,194 | 348,968 | 350,449 | 188,021 | 383,208 | - | - | - | 34,240 | 9.81% |
| SENIOR SERVICES | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 56,105 | 70,742 | 90,513 | 90,168 | 45,142 | 100,000 | - | - | - | 9,487 | 10.48% |
| SALARIES & WAGES - PART TIME | 15,012 | 12,182 | 3,500 | 3,500 | 1,180 | 3,603 | - | - | - | 103 | 2.93% |
| GROUP INSURANCE | 26,335 | 27,102 | 28,706 | 29,507 | 29,611 | 32,127 | - | - | - | 3,420 | 11.91% |
| SOCIAL SECURITY CONTRIBUTIONS | 5,212 | 6,347 | 7,192 | 7,192 | 3,127 | 7,926 | - | - | - | 734 | 10.20% |
| RETIREMENT CONTRIBUTIONS | 4,723 | 7,296 | 4,526 | 4,526 | 2,252 | 5,000 | - | - | - | 474 | 10.48% |
| SENIOR BUS CONTRACT | 160,700 | 160,700 | 165,500 | 165,500 | 82,750 | 170,465 | - | - | - | 4,965 | 3.00% |
| DUES,TRAVEL & EDUCATION | - | - | 700 | 700 | - | 700 | - | - | - | - | 0.00% |
| OFFICE SUPPLIES | 1,484 | 1,477 | 1,500 | 1,500 | 251 | 1,500 | - | - | - | - | 0.00% |
| OTHER EXPENDITURES | 51,999 | 48,250 | 60,000 | 60,000 | 23,323 | 55,000 | - | - | - | (5,000) | -8.33% |
| | 321,571 | 334,096 | 362,137 | 362,593 | 187,637 | 376,320 | - | - | - | 14,183 | 3.92% |
| NEWTOWN HEALTH DISTRICT | | | | | | | | | | | |
| GROUP INSURANCE | 99,982 | 102,822 | 108,882 | 111,913 | 110,910 | 121,821 | - | - | - | 12,939 | 11.88% |
| RETIREMENT CONTRIBUTIONS | 23,259 | 22,026 | 28,208 | 28,208 | 20,999 | 26,598 | - | - | - | (1,610) | -5.71% |
| OTHER PURCHASED SERVICES | 290,000 | 302,822 | 317,808 | 317,808 | 317,808 | 317,118 | - | - | - | (690) | -0.22% |
| | 413,241 | 427,670 | 454,898 | 457,929 | 449,717 | 465,538 | - | - | - | 10,639 | 2.34% |
| NEWTOWN YOUTH & FAMILY SERVICES | | | | | | | | | | | |
| GROUP INSURANCE | 35,982 | 37,447 | 39,467 | 40,478 | 38,130 | 43,782 | - | - | - | 4,314 | 10.93% |
| CONTRIBUTIONS TO OUTSIDE | 266,000 | 266,000 | 266,000 | 266,000 | 51,042 | 266,000 | - | - | - | - | 0.00% |
| | 301,982 | 303,447 | 305,467 | 306,478 | 89,172 | 309,782 | - | - | - | 4,314 | 1.41% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2024 - 2025 BUDGET | | | | | | | CHANGE | |
|-----------------------------------|------------------------|------------------------|--------------------|---------|--------------|---------------------------|-----------------|--------------------|---------------|---------|---------|
| | | | 2023 - 2024 | | | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | | |
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | | | | | | |
| | | | B | | | | | A | \$ | % | |
| CHILDREN'S ADVENTURE CENTER | | | | | | | | | | | |
| GROUP INSURANCE | 106,497 | 109,742 | 116,216 | 119,451 | 118,633 | 130,023 | - | - | - | 13,807 | 11.88% |
| RETIREMENT CONTRIBUTIONS | 38,389 | 39,714 | 31,645 | 31,645 | 36,140 | 29,360 | - | - | - | (2,285) | -7.22% |
| CONTRIBUTIONS TO OUTSIDE | - | - | - | - | - | - | - | - | - | - | |
| | 144,886 | 149,456 | 147,861 | 151,096 | 154,772 | 159,383 | - | - | - | 11,522 | 7.79% |
| OUTSIDE AGENCY CONTRIBUTIONS | | | | | | | | | | | |
| CONTRIBUTIONS TO OUTSIDE | 70,945 | 79,945 | 113,645 | 113,645 | 113,395 | 113,895 | - | - | - | 250 | 0.22% |
| PLANNING | | | | | | | | | | | |
| LAND USE | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 390,093 | 404,086 | 434,520 | 430,684 | 189,821 | 435,055 | - | - | - | 535 | 0.12% |
| GROUP INSURANCE | 95,355 | 98,231 | 103,878 | 106,679 | 104,314 | 115,835 | - | - | - | 11,958 | 11.51% |
| SOCIAL SECURITY CONTRIBUTIONS | 28,600 | 27,603 | 33,241 | 33,241 | 14,008 | 33,282 | - | - | - | 41 | 0.12% |
| RETIREMENT CONTRIBUTIONS | 41,215 | 39,256 | 33,540 | 33,540 | 31,535 | 31,275 | - | - | - | (2,264) | -6.75% |
| OTHER EMPLOYEE BENEFITS | 325 | 1,325 | 750 | 1,000 | 399 | 650 | - | - | - | (100) | -13.33% |
| PROF SVS - TECHNICAL | 1,340 | 1,235 | 2,250 | 2,250 | - | 2,250 | - | - | - | - | 0.00% |
| PROF SVS - LEGAL | 87,305 | 78,407 | 70,000 | 70,000 | 46,034 | 72,500 | - | - | - | 2,500 | 3.57% |
| CONTRACTUAL SERVICES | 40,405 | 50,770 | 50,000 | 50,000 | 12,821 | 50,000 | - | - | - | - | 0.00% |
| CARE & CUSOTDY OPEN SPACE | 18,019 | 9,234 | 22,000 | 22,000 | 4,260 | 25,000 | - | - | - | 3,000 | 13.64% |
| DUES,TRAVEL & EDUCATION | 2,485 | 4,180 | 3,000 | 3,000 | 1,689 | 3,750 | - | - | - | 750 | 25.00% |
| OFFICE SUPPLIES | 2,091 | 1,883 | 2,400 | 2,400 | 1,355 | 2,400 | - | - | - | - | 0.00% |
| CAPITAL | 1,753 | 1,785 | 2,000 | 2,000 | - | 2,250 | - | - | - | 250 | 12.50% |
| | 708,986 | 717,993 | 757,578 | 756,793 | 406,236 | 774,248 | - | - | - | 16,669 | 2.20% |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 78,215 | 65,358 | 82,399 | 82,399 | 25,088 | 113,680 | - | - | - | 31,280 | 37.96% |
| GROUP INSURANCE | 2,185 | 2,500 | 2,500 | 2,568 | 2,545 | 2,500 | - | - | - | - | 0.00% |
| SOCIAL SECURITY CONTRIBUTIONS | 5,854 | 4,903 | 6,304 | 6,304 | 1,884 | 8,696 | - | - | - | 2,393 | 37.96% |
| RETIREMENT CONTRIBUTIONS | 7,449 | 7,230 | 7,083 | 7,083 | 7,835 | 6,944 | - | - | - | (139) | -1.96% |
| FEES & PROFESSIONAL SERVICES | 40,371 | 42,008 | 42,250 | 42,250 | 10,281 | 47,550 | - | - | - | 5,300 | 12.54% |
| DUES,TRAVEL & EDUCATION | 2,200 | 1,689 | 2,000 | 4,000 | 285 | 3,000 | - | - | - | 1,000 | 50.00% |
| OFFICE SUPPLIES | 210 | 50 | 500 | 500 | 18 | 900 | - | - | - | 400 | 80.00% |
| | 136,484 | 123,737 | 143,036 | 145,104 | 47,937 | 183,270 | - | - | - | 40,234 | 28.13% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | |
|-----------------------------------|------------------------|------------------------|-------------|-----------|--------------|---------------------------|-----------------|--------------------|---------------|----------|----------|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | \$ | % |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| B | | | A | A - B | | | | | | | |
| GRANTS ADMINISTRATION | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 22,520 | 23,234 | 25,397 | 25,194 | 10,973 | - | - | - | - | (25,397) | -100.00% |
| GROUP INSURANCE | - | - | - | - | 62 | - | - | - | - | - | |
| SOCIAL SECURITY CONTRIBUTIONS | 1,541 | 1,577 | 1,943 | 1,943 | 748 | - | - | - | - | (1,943) | -100.00% |
| RETIREMENT CONTRIBUTIONS | 2,296 | 2,228 | 2,183 | 2,183 | 2,183 | - | - | - | - | (2,183) | |
| | 26,357 | 27,039 | 29,522 | 29,320 | 13,966 | - | - | - | - | (29,522) | -100.00% |
| | | | | | | | | | | | |
| NW CONSERVATION DISTRICT | | | | | | | | | | | |
| OTHER PURCHASED SERVICES | 1,040 | - | 1,040 | 1,040 | 1,040 | 1,040 | - | - | - | - | 0.00% |
| | | | | | | | | | | | |
| RECREATION & LEISURE | | | | | | | | | | | |
| | | | | | | | | | | | |
| PARKS AND RECREATION | | | | | | | | | | | |
| SALARIES & WAGES - FULL TIME | 999,368 | 1,049,606 | 1,116,476 | 1,116,994 | 496,717 | 1,154,073 | - | - | - | 37,597 | 3.37% |
| SALARIES & WAGES - PART TIME | 42,686 | 63,738 | 36,421 | 36,421 | 21,624 | 38,755 | - | - | - | 2,334 | 6.41% |
| SALARIES & WAGES - SEASONAL | 194,377 | 270,963 | 281,531 | 281,531 | 297,456 | 327,990 | - | - | - | 46,459 | 16.50% |
| SALARIES & WAGES - OVERTIME | 72,146 | 62,270 | 63,550 | 63,550 | 39,840 | 63,550 | - | - | - | - | 0.00% |
| GROUP INSURANCE | 290,602 | 298,682 | 316,208 | 324,961 | 323,433 | 353,572 | - | - | - | 37,364 | 11.82% |
| SOCIAL SECURITY CONTRIBUTIONS | 97,812 | 109,503 | 114,595 | 114,595 | 65,113 | 121,204 | - | - | - | 6,609 | 5.77% |
| RETIREMENT CONTRIBUTIONS | 82,000 | 80,795 | 80,037 | 80,037 | 68,944 | 75,894 | - | - | - | (4,144) | -5.18% |
| OTHER EMPLOYEE BENEFITS | 13,407 | 15,214 | 15,350 | 15,350 | 10,400 | 16,250 | - | - | - | 900 | 5.86% |
| CONTRACTUAL SERVICES | 293,423 | 289,757 | 317,265 | 317,265 | 256,413 | 334,980 | - | - | - | 17,715 | 5.58% |
| DUES,TRAVEL & EDUCATION | 8,378 | 6,003 | 10,000 | 10,000 | 2,891 | 9,000 | - | - | - | (1,000) | -10.00% |
| GENERAL SUPPLIES | 12,528 | 12,460 | 12,000 | 12,000 | 10,295 | 12,450 | - | - | - | 450 | 3.75% |
| OFFICE SUPPLIES | 2,965 | 2,909 | 3,000 | 3,000 | 1,054 | 3,000 | - | - | - | - | 0.00% |
| SIGNS | 6,000 | 6,205 | 6,000 | 6,000 | 383 | 6,000 | - | - | - | - | 0.00% |
| POOL SUPPLIES | 29,980 | 32,671 | 33,959 | 33,959 | 4,730 | 35,859 | - | - | - | 1,900 | 5.59% |
| GENERAL MAINTENANCE SUPPLIES | 35,482 | 36,170 | 39,312 | 39,312 | 13,219 | 40,688 | - | - | - | 1,376 | 3.50% |
| GROUPS MAINTENANCE | 155,629 | 157,336 | 189,049 | 189,049 | 133,401 | 196,665 | - | - | - | 7,616 | 4.03% |
| CAPITAL | 21,243 | 32,754 | 35,000 | 35,000 | - | 44,000 | - | - | - | 9,000 | 25.71% |
| | 2,358,026 | 2,527,036 | 2,669,754 | 2,679,025 | 1,745,914 | 2,833,930 | - | - | - | 164,176 | 6.15% |
| | | | | | | | | | | | |
| LIBRARY | | | | | | | | | | | |
| GROUP INSURANCE | 1,889 | 2,000 | 2,000 | 2,000 | 1,302 | 2,000 | - | - | - | - | 0.00% |
| RETIREMENT CONTRIBUTIONS | 25,124 | 25,354 | 23,762 | 23,762 | 17,116 | 23,151 | - | - | - | (612) | -2.57% |
| CONTRIBUTIONS TO OUTSIDE | 1,381,000 | 1,381,469 | 1,301,469 | 1,301,469 | 802,626 | 1,475,000 | - | - | - | 173,531 | 13.33% |
| | 1,408,013 | 1,408,822 | 1,327,231 | 1,327,231 | 821,044 | 1,500,151 | - | - | - | 172,919 | 13.03% |

| FUNCTION / DEPARTMENT / LINE ITEM | 2021 - 2022 ACTUALS | 2022 - 2023 ACTUALS | 2023 - 2024 | | | 2024 - 2025 BUDGET | | | | CHANGE | | |
|---|------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------|--------------------|---------------|------------------------|-------|--|
| | | | ADOPTED | AMENDED | 12/31 ACTUAL | 1st SELECTMAN PROPOSED | BOS PROPOSED | BOF RECOMMENDED | LC ADOPTED | \$ | % | |
| | | | B | | | | | | | A | A - B | |
| | | | | | | | | | | | | |
| NEWTOWN CULTURAL ARTS COMM | | | | | | | | | | | | |
| OTHER EXPENDITURES | - | - | - | - | - | - | - | - | - | - | | |
| NEWTOWN PARADE COMMITTEE | | | | | | | | | | | | |
| INSURANCE, OTHER THAN | - | 1,585 | 1,600 | 1,600 | - | 1,600 | - | - | - | 0.00% | | |
| CONTINGENCY | | | | | | | | | | | | |
| CONTINGENCY | | | | | | | | | | | | |
| CONTINGENCY | - | - | 115,000 | 97,280 | - | 115,000 | - | - | - | 0.00% | | |
| DEBT SERVICE | | | | | | | | | | | | |
| DEBT SERVICE | | | | | | | | | | | | |
| BOND PRINCIPAL | 7,266,991 | 7,312,861 | 7,455,861 | 7,455,861 | 4,360,038 | 7,501,373 | - | - | - | 45,512 0.61% | | |
| BOND INTEREST | 2,444,667 | 2,298,371 | 2,343,371 | 2,343,371 | 1,090,166 | 2,324,043 | - | - | - | (19,328) -0.82% | | |
| | 9,711,658 | 9,611,232 | 9,799,232 | 9,799,232 | 5,450,204 | 9,825,416 | - | - | - | 26,184 0.27% | | |
| OTHER FINANCING USES | | | | | | | | | | | | |
| TOWN HALL BOARD OF MANAGERS | | | | | | | | | | | | |
| GROUP INSURANCE | 50,035 | 51,424 | 54,488 | 56,018 | 55,959 | 61,018 | - | - | - | 6,530 11.98% | | |
| RETIREMENT CONTRIBUTIONS | 5,760 | 5,455 | 5,200 | 5,200 | 5,200 | 4,802 | - | - | - | (399) -7.67% | | |
| CONTRIBUTIONS TO OUTSIDE | 139,329 | 140,000 | 150,000 | 150,000 | 150,000 | 140,000 | - | - | - | (10,000) -6.67% | | |
| | 195,124 | 196,879 | 209,688 | 211,218 | 211,159 | 205,820 | - | - | - | (3,868) -1.84% | | |
| RESERVE FOR CAP & NON-REC.EXP. | | | | | | | | | | | | |
| TRANSFER OUT | 819,856 | 2,717,000 | 1,300,180 | 1,300,180 | 1,300,180 | 1,000,000 | - | - | - | (300,180) | | |
| TRANSFER OUT - TO OTHER FUNDS | | | | | | | | | | | | |
| TRANSFER OUT | - | 259,490 | 96,150 | 1,545 | - | - | - | - | - | (96,150) | | |
| TOTAL BOARD OF SELECTMEN BUDGET | 43,429,200 | 46,745,301 | 47,526,140 | 47,526,140 | 29,685,013 | 48,856,666 | - | - | - | 1,330,526 2.80% | | |