Board of Selectmen
January 23, 2020

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

The Board of Selectmen held a regular meeting Thursday, January 23, 2020, in the Council Chamber of Newtown Municipal Center, 3 Primrose Street, Newtown. First Selectman Rosenthal called the meeting to order at 7:30p.m.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci.

ALSO PRESENT: Robert Tait, Finance Director; Board of Fire Commissioner (BOFC) Chairman Patrick Reilly, BOFC members Tim Whelan and Ron Bolmer, Chief of Sandy Hook Fire Billy Halstead, Chief of Hook & Ladder, Chris Ward, Deputy Fire Marshall Steve Murphy, Department of Public Works Director Fred Hurley, Board of Finance member Ned Simpson, one member of the public and one member of the press.

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Crick Owen moved to accept the minutes of January 21, 2020 as presented. Selectman Capeci seconded. First Selectman Rosenthal noted that the correct term of the re-appointment of Andrew Paley, alternate member of the Employee Medical Benefits Board, is two years and expires in 2022. All in favor of the amended minutes.

COMMUNICATIONS: none.

FINANCE DIRECTORS REPORT: none.

OLD BUSINESS
Discussion and possible action:
1. **Board of Selectmen FY 2019-2020 budget**
   Discussion and possible action to include, but not limited to:
   - **Fire** – the Fire budget was discussed in detail (att.). Turn out gear is required to be replaced every ten years. The FEMA reimbursement will cover the turn out gear. A part time secretary is being requested for mandatory clerical work the volunteers have been doing up to this point. Mr. Tait has requested the grant person for the Board of Education research grants for the fire companies, which resulted in three for consideration. Each fire company has applied for, and received, \$1.4-\$1.5 million in grants since 2004-2005. The Selectman reduction in Training was figured on actuals and will potentially be addressed during the final motion on the fire budget. Insurance was discussed, Chief Halstead stated that if insurance goes up, capital goes down. The three radios will be compatible with the new emergency radio upgrades. Key points for the fire budget are turn out gear, insurance and training.
   - **Department of Public Works** (att.) – Money that has been bonded in previous years for roads is now a line item in the operating budget, essentially shifting money. The budget is relatively flat. The roads projects list will be available before, or around the time of, the referendum. Almost all the roads from the fall list are complete. A couple of drainage projects were put on hold; the materials are on hand and the projects may be done in house. The tree line item has increased and money for road striping is included in the requested budget. There are some continuing costs to maintain one building while moving to another building (PD); after this year there will be a better idea of the expenses of the new police station. The transition to the new Senior Center is still being figured. The carbon footprint on town buildings have been reduced by 50%. Sewer projections are based on the actual costs over the previous twelve months.

NEW BUSINESS
Discussion and possible action:
1. **Appointments/Reappointments/Vacancies/Openings:** none.
2. **Driveway Bond Release/Extension:** none.
3. **Tax Refunds:** none.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

EXECUTIVE SESSION: Legal Matters: Strategy and negotiations with respect to potential litigation concerning design, construction and management of the Community Center/Senior Center:

There was no executive session.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting adjourned at 8:46pm.

Attachments: 2020-2021 budget; Fire Budget; Department of Public Works budget.

Respectfully submitted,
Sue Marcinek, Clerk

SUMMARY OF EXPENDITURES BY OBJECT

BOARD OF SELECTMEN BUDGET:	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2020 - 2021 1st SELECTMAN PROPOSED	Increase / (Decrease) ADOPTED	Increase / (Decrease) AMENDED	Percent Change ADOPTED	Percent Change AMENDED
MUNICIPAL SERVICES:							
WAGES & SALARIES	12,716,432	12,724,588	12,970,255	253,824	245,667	2.00%	1.93%
FRINGE BENEFITS	6,023,000	6,023,797	6,178,049	155,049	154,252	2.57%	2.56%
INSURANCE	1,120,500	1,120,500	1,118,500	(2,000)	(2,000)	-0.18%	-0.18%
OPERATING EXPENSES	7,381,062	7,389,052	7,579,021	197,959	189,969	2.68%	2.57%
CAPITAL	2,830,455	2,830,455	2,994,399	163,944	163,944	5.79%	5.79%
CONTINGENCY	140,000	123,057	140,000	-	16,943	0.00%	13.77%
CONTRIBUTIONS TO OUTSIDE AGENCIES:							
TOWN AGENCIES	2,405,094	2,405,094	2,462,096	57,002	57,002	2.37%	2.37%
OTHER AGENCIES	63,842	63,842	63,842	-	-	0.00%	0.00%
TOTAL MUNICIPAL SERVICES	32,680,385	32,680,385	33,506,162	825,777	825,777	2.53%	2.53%
CAPITAL FINANCING - DEBT SERVICE	9,249,118	9,249,118	9,485,797	236,679	236,679	2.56%	2.56%
TRANSFER OUT TO CAP & NON RECURRING AND OTHER FUNDS	250,000	250,000	220,000	(30,000)	(30,000)	-12.00%	-12.00%
TOTAL BOARD OF SELECTMEN BUDGET	42,179,503	42,179,503	43,211,959	1,032,456	1,032,455	2.45%	2.45%

With out capital roads $250,000 increase	1.86%
With out capital roads & two new bldg $415,000 increase	1.46%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
GENERAL GOVERNMENT											
SELECTMEN											
SALARIES & WAGES - FULL TIME	163,244	170,843	175,688	175,688	87,013	178,073	-	-	-	2,385	1.36%
GROUP INSURANCE	23,127	22,289	22,132	22,132	21,393	22,387	-	-	-	255	1.15%
SOCIAL SECURITY CONTRIBUTIONS	12,267	13,069	13,440	13,440	6,668	13,623	-	-	-	183	1.36%
RETIREMENT CONTRIBUTIONS	10,074	11,746	13,233	13,233	13,232	13,769	-	-	-	536	4.05%
TOWN HALL O.T. /ED. /LONGEVITY	7,717	7,571	8,000	8,000	7,066	8,000	-	-	-	-	0.00%
PROF SVS - LEGAL	220,422	209,664	200,000	200,000	69,103	200,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	1,140	1,741	2,000	2,000	506	2,000	-	-	-	-	0.00%
OFFICE SUPPLIES	2,317	1,307	2,000	2,000	280	2,000	-	-	-	-	0.00%
OTHER EXPENDITURES	4,000	3,692	4,000	4,000	2,596	4,000	-	-	-	-	0.00%
	444,309	441,922	440,493	440,493	207,858	443,852	-	-	-	3,358	0.76%
SELECTMEN - OTHER											
SOCIAL SECURITY CONTRIBUTIONS	3,325	3,645	3,500	3,500	1,383	3,500	-	-	-	-	0.00%
REPAIR & MAINTENANCE SERVICES	1,669	643	2,000	2,000	637	2,000	-	-	-	-	0.00%
COPIER LEASING	41,516	43,512	45,000	45,000	26,871	45,000	-	-	-	-	0.00%
POSTAGE	50,520	41,253	50,000	50,000	14,793	48,000	-	-	-	(2,000)	-4.00%
ADVERTISING	19,631	21,633	18,000	18,000	6,464	20,000	-	-	-	2,000	11.11%
MEETING CLERKS	48,923	54,335	50,000	50,000	21,770	50,000	-	-	-	-	0.00%
	165,584	165,021	168,500	168,500	71,918	168,500	-	-	-	-	0.00%
HUMAN RESOURCES											
SALARIES & WAGES - FULL TIME	70,341	71,925	73,543	73,543	36,772	80,198	-	-	-	6,654	9.05%
GROUP INSURANCE	18,162	16,589	16,700	16,700	16,621	16,914	-	-	-	215	1.29%
SOCIAL SECURITY CONTRIBUTIONS	5,019	5,288	5,626	5,626	2,707	6,135	-	-	-	509	9.05%
RETIREMENT CONTRIBUTIONS	3,422	3,595	3,677	3,677	1,839	4,010	-	-	-	333	9.05%
PROF SVS - OFFICIAL /	15,915	17,192	10,000	10,000	7,325	10,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	-	250	2,000	2,000	164	2,000	-	-	-	-	
	112,860	114,590	111,546	111,546	65,427	119,257	-	-	-	7,711	6.91%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED B	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED A	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $ A - B	CHANGE %
TAX COLLECTOR											
SALARIES & WAGES - FULL TIME	215,380	202,022	228,952	228,952	114,476	234,103	-	-	-	5,152	2.25%
SALARIES & WAGES - PART TIME	12,500	12,166	12,500	12,500	5,211	12,781	-	-	-	281	2.25%
SALARIES & WAGES - SEASONAL	4,514	5,815	5,000	5,000	4,958	5,000	-	-	-	-	0.00%
SALARIES & WAGES - OVER TIME	2,990	2,322	3,000	3,000	1,150	3,000	-	-	-	-	0.00%
GROUP INSURANCE	91,355	84,779	84,184	84,184	83,186	85,124	-	-	-	941	1.12%
SOCIAL SECURITY CONTRIBUTIONS	16,555	16,249	19,083	19,083	9,210	19,499	-	-	-	416	2.18%
RETIREMENT CONTRIBUTIONS	14,466	18,762	23,111	23,111	23,111	24,790	-	-	-	1,679	7.27%
DUES,TRAVEL & EDUCATION	900	750	1,000	1,000	-	1,000	-	-	-	-	0.00%
OFFICE SUPPLIES	4,818	4,999	3,800	3,800	1,629	3,800	-	-	-	-	0.00%
	363,478	347,865	380,630	380,630	242,931	389,098	-	-	-	8,468	2.22%
PURCHASING											
SALARIES & WAGES - FULL TIME	-	26,644	45,384	45,384	(1,927)	46,405	-	-	-	1,021	2.25%
GROUP INSURANCE	-	-	22,676	22,676	21,755	22,892	-	-	-	216	
SOCIAL SECURITY CONTRIBUTIONS	-	1,939	3,472	3,472	(251)	3,550	-	-	-	78	2.25%
RETIREMENT CONTRIBUTIONS	-	981	2,269	2,269	(96)	2,320	-	-	-	51	2.25%
DUES,TRAVEL & EDUCATION	-	-	500	500	(500)	500	-	-	-	-	
	-	29,564	74,301	74,301	18,980	75,667	-	-	-	1,367	1.84%
PROBATE COURT											
PROF SVS - OFFICIAL /	6,279	5,652	7,972	7,972	-	8,315	-	-	-	343	4.30%
TOWN CLERK											
SALARIES & WAGES - FULL TIME	187,320	182,233	180,846	182,862	93,821	186,976	-	-	-	4,114	2.25%
GROUP INSURANCE	67,943	62,390	62,628	62,628	61,860	62,992	-	-	-	364	0.58%
SOCIAL SECURITY CONTRIBUTIONS	13,895	13,531	13,835	13,989	7,077	14,304	-	-	-	315	2.25%
RETIREMENT CONTRIBUTIONS	11,923	14,236	16,623	16,623	16,623	13,845	-	-	-	(2,777)	-16.71%
PROF SVS - OFFICIAL /	152	382	500	500	67	500	-	-	-	-	0.00%
PRINTING, BINDING & MICROFICHING	30,000	25,000	25,000	33,165	22,857	25,000	-	-	-	(8,165)	-24.62%
DUES,TRAVEL & EDUCATION	2,324	2,500	2,500	2,500	1,593	2,500	-	-	-	-	0.00%
OFFICE SUPPLIES	3,424	2,031	2,800	2,800	931	2,800	-	-	-	-	0.00%
	316,981	302,303	304,732	315,067	204,828	308,917	-	-	-	(6,149)	-1.95%

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				B		A				A - B	
REGISTRARS											
SALARIES & WAGES - FULL TIME	65,394	66,866	68,370	68,370	34,185	69,908	-	-	-	1,538	2.25%
SALARIES & WAGES - PART TIME	19,785	17,299	20,000	20,000	5,029	20,000	-	-	-	-	0.00%
SALARIES & WAGES - SEASONAL	-	-	-	-	-	33,000	-	-	-	33,000	
SOCIAL SECURITY CONTRIBUTIONS	6,916	6,890	6,760	6,760	3,280	9,402	-	-	-	2,642	39.08%
PROF SVS - ELECTION	44,500	48,552	65,000	65,000	22,126	-	-	-	-	(65,000)	-100.00%
REPAIR & MAINTENANCE SERVICES	1,999	2,030	2,100	2,100	2,000	2,100	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	2,880	3,237	3,500	3,500	2,056	3,500	-	-	-	-	0.00%
OFFICE SUPPLIES	1,513	1,999	1,600	1,600	196	1,800	-	-	-	200	12.50%
OTHER EXPENDITURES	-	-	-	-	-	28,000	-	-	-	28,000	
	142,986	146,871	167,331	167,331	68,872	167,711	-	-	-	380	0.23%
ASSESSOR											
SALARIES & WAGES - FULL TIME	214,183	217,432	226,465	226,465	97,182	231,560	-	-	-	5,096	2.25%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	2,706	165	4,000	4,000	2,438	4,000	-	-	-	-	0.00%
GROUP INSURANCE	50,203	47,443	47,096	47,096	45,725	46,981	-	-	-	(115)	-0.24%
SOCIAL SECURITY CONTRIBUTIONS	16,078	16,106	17,631	17,631	6,956	18,020	-	-	-	390	2.21%
RETIREMENT CONTRIBUTIONS	13,979	14,691	22,860	22,860	22,859	20,700	-	-	-	(2,160)	-9.45%
OTHER EMPLOYEE BENEFITS	75	75	150	325	325	325	-	-	-	-	0.00%
PROF SVS - AUDIT	-	2,963	3,000	3,000	-	3,000	-	-	-	-	
DUES,TRAVEL & EDUCATION	3,236	3,500	3,500	3,325	435	3,500	-	-	-	175	5.26%
OFFICE SUPPLIES	3,440	2,093	3,200	3,200	592	3,200	-	-	-	-	0.00%
	303,899	304,467	327,901	327,901	176,511	331,288	-	-	-	3,386	1.03%
FINANCE											
SALARIES & WAGES - FULL TIME	357,084	363,918	373,027	373,027	186,513	381,420	-	-	-	8,393	2.25%
GROUP INSURANCE	91,479	85,498	84,595	84,595	83,477	85,191	-	-	-	596	0.71%
SOCIAL SECURITY CONTRIBUTIONS	25,414	25,781	28,537	28,537	12,741	29,179	-	-	-	642	2.25%
RETIREMENT CONTRIBUTIONS	33,439	40,401	47,654	47,654	47,653	50,390	-	-	-	2,736	5.74%
DUES,TRAVEL & EDUCATION	3,282	2,726	3,375	3,375	1,961	3,375	-	-	-	-	0.00%
OFFICE SUPPLIES	4,548	4,534	4,000	4,000	1,987	4,500	-	-	-	500	12.50%
OTHER EXPENDITURES	1,243	2,949	1,700	1,700	1,348	1,700	-	-	-	-	0.00%
	516,488	525,807	542,888	542,888	335,681	555,755	-	-	-	12,867	2.37%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
TECHNOLOGY DEPARTMENT											
SALARIES & WAGES - FULL TIME	280,484	296,606	313,193	313,193	148,730	321,201	-	-	-	8,007	2.56%
GROUP INSURANCE	59,016	56,083	55,693	55,693	54,267	56,146	-	-	-	453	0.81%
SOCIAL SECURITY CONTRIBUTIONS	20,429	21,645	23,959	23,959	11,142	24,572	-	-	-	613	2.56%
RETIREMENT CONTRIBUTIONS	15,335	18,075	21,556	21,556	16,619	19,822	-	-	-	(1,734)	-8.04%
FEES & PROFESSIONAL SERVICES	24,491	55,084	32,000	32,000	6,173	40,000	-	-	-	8,000	
SOFTWARE/HARDWARE	180,409	262,760	282,125	282,125	203,713	304,285	-	-	-	22,160	7.85%
DUES,TRAVEL & EDUCATION	3,804	6,975	10,000	10,000	303	7,500	-	-	-	(2,500)	-25.00%
OFFICE SUPPLIES	10,932	6,113	9,580	9,580	2,824	9,000	-	-	-	(580)	-6.05%
EQUIPMENT - TECHNOLOGY	29,988	15,232	55,000	55,000	16,954	49,950	-	-	-	(5,050)	-9.18%
	624,888	738,572	803,106	803,106	460,724	832,476	-	-	-	29,369	3.66%
UNEMPLOYMENT											
UNEMPLOYMENT COMPENSATION	27,746	8,703	10,000	10,000	11,939	8,000	-	-	-	(2,000)	-20.00%
OPEB CONTRIBUTION											
GROUP INSURANCE	85,531	79,116	78,531	78,531	78,531	79,285	-	-	-	754	0.96%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	0.00%
	185,531	179,116	178,531	178,531	178,531	179,285	-	-	-	754	0.42%
PROFESSIONAL ORGANIZATIONS											
OTHER EXPENDITURES	37,702	40,658	40,658	40,658	40,658	40,658	-	-	-	-	0.00%
INSURANCE											
INSURANCE, OTHER THAN	1,103,581	1,100,420	1,100,500	1,100,500	574,476	1,100,500	-	-	-	-	0.00%
OTHER EXPENDITURES	14,889	2,398	10,000	10,000	(926)	10,000	-	-	-	-	0.00%
	1,118,470	1,102,818	1,110,500	1,110,500	573,551	1,110,500	-	-	-	-	0.00%
LEGISLATIVE COUNCIL											
PROF SVS - AUDIT	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%
	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%

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DISTRICT CONTRIBUTIONS											
OTHER EXPENDITURES - HATTERTOWN	3,500	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	2,315	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%
	5,815	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%
SUSTAINABLE ENERGY COMM											
OTHER EXPENDITURES	-	291	1,000	1,000	-	300	-	-	-	(700)	-70.00%
FAIRFIELD HILLS AUTHORITY											
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	
FEES & PROFESSIONAL SERVICES	44,000	40,000	-	-	-	-	-	-	-	-	
REPAIR & MAINTENANCE SERVICES	-	3,999	4,000	4,000	-	-	-	-	-	(4,000)	
CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000	-	-	-	-	
	44,000	43,999	44,000	44,000	40,000	40,000	-	-	-	(4,000)	
PUBLIC SAFETY											
EMERGENCY COMMUNICATIONS											
SALARIES & WAGES - FULL TIME	557,191	569,850	582,896	582,896	295,754	596,011	-	-	-	13,116	2.25%
SALARIES & WAGES - OVERTIME	88,349	79,311	90,000	90,000	64,935	84,000	-	-	-	(6,000)	-6.67%
GROUP INSURANCE	112,908	107,237	106,670	106,670	103,866	107,514	-	-	-	844	0.79%
SOCIAL SECURITY CONTRIBUTIONS	50,690	48,997	51,477	51,477	26,820	52,021	-	-	-	544	1.06%
RETIREMENT CONTRIBUTIONS	38,485	45,965	50,661	50,661	50,430	44,975	-	-	-	(5,686)	-11.22%
OTHER EMPLOYEE BENEFITS	956	2,000	2,000	2,000	-	2,000	-	-	-	-	0.00%
REPAIR & MAINTENANCE SERVICES	35,158	35,365	35,000	35,000	16,548	35,000	-	-	-	-	0.00%
RENTAL OF EQUIPMENT	200,742	175,388	207,385	207,385	80,811	235,502	-	-	-	28,117	13.56%
OTHER PURCHASED SERVICES	1,329	(1,329)	3,000	3,000	-	1,500	-	-	-	(1,500)	-50.00%
DUES,TRAVEL & EDUCATION	5,818	3,501	7,000	7,000	1,189	2,000	-	-	-	(5,000)	-71.43%
OFFICE SUPPLIES	500	166	400	400	89	400	-	-	-	-	0.00%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	1,092,125	1,066,451	1,136,488	1,136,488	640,441	1,160,923	-	-	-	24,435	2.15%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
POLICE											
SALARIES & WAGES - FULL TIME	3,927,003	4,039,557	4,175,713	4,175,713	2,171,550	4,263,151	-	-	-	87,438	2.09%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	18,084	22,424	22,250	22,250	9,336	22,250	-	-	-	-	0.00%
SALARIES & WAGES - SSO	-	-	-	-	13,541	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	153,324	131,281	158,400	158,400	60,238	158,400	-	-	-	-	0.00%
GROUP INSURANCE	914,746	858,664	852,379	852,379	836,228	861,370	-	-	-	8,991	1.05%
SOCIAL SECURITY CONTRIBUTIONS	305,929	312,099	333,262	333,262	162,783	339,951	-	-	-	6,689	2.01%
RETIREMENT CONTRIBUTIONS	850,368	1,015,819	1,032,126	1,032,126	1,018,720	1,118,117	-	-	-	85,991	8.33%
OTHER EMPLOYEE BENEFITS	50,996	67,757	73,850	73,850	28,742	73,850	-	-	-	-	0.00%
SOFTWARE/HARDWARE	108,014	61,027	74,446	74,446	43,850	77,349	-	-	-	2,903	3.90%
OTHER PURCHASED SERVICES	12,035	18,670	22,000	22,000	9,460	23,000	-	-	-	1,000	4.55%
CONTRACTUAL SERVICES	17,623	35,905	37,475	37,475	14,465	38,425	-	-	-	950	2.54%
DUES,TRAVEL & EDUCATION	36,926	67,321	56,850	56,850	29,411	50,000	-	-	-	(6,850)	-12.05%
OFFICE SUPPLIES	5,550	5,232	4,500	4,500	1,401	4,500	-	-	-	-	0.00%
MACHINERY & EQUIPMENT - VEHICLES	114,000	121,497	126,654	126,654	42,773	134,096	-	-	-	7,442	5.88%
POLICE EQUIPMENT	26,027	56,481	32,600	32,600	5,286	33,425	-	-	-	825	2.53%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES	4,629	6,033	6,700	6,700	2,811	7,300	-	-	-	600	8.96%
	6,545,252	6,819,766	7,009,204	7,009,204	4,450,596	7,205,184	-	-	-	195,980	2.80%
ANIMAL CONTROL											
SALARIES & WAGES - FULL TIME	91,529	81,004	83,581	83,581	43,387	85,462	-	-	-	1,881	2.25%
SALARIES & WAGES - PART TIME	25,091	26,488	32,000	32,000	31,658	32,720	-	-	-	720	2.25%
GROUP INSURANCE	31,129	29,334	28,836	28,836	28,650	29,172	-	-	-	336	1.17%
SOCIAL SECURITY CONTRIBUTIONS	8,861	8,692	8,842	8,842	5,453	9,041	-	-	-	199	2.25%
RETIREMENT CONTRIBUTIONS	6,008	7,792	8,437	8,437	8,437	9,050	-	-	-	613	7.27%
OTHER EMPLOYEE BENEFITS	299	1,497	2,500	2,500	62	2,500	-	-	-	-	0.00%
PROF SVS - OTHER	160	870	500	500	160	500	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	174	1,267	500	500	500	500	-	-	-	-	0.00%
OFFICE SUPPLIES	119	536	800	800	184	500	-	-	-	(300)	-37.50%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	163,371	157,480	165,996	165,996	118,492	169,445	-	-	-	3,449	2.08%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
FIRE											
SALARIES & WAGES - FULL TIME	167,249	174,030	182,239	182,239	89,015	186,478	-	-	-	4,239	2.33%
SALARIES & WAGES - PART TIME	18,618	15,070	20,897	20,897	7,961	21,367	-	-	-	470	2.25%
GROUP INSURANCE	28,622	26,818	26,639	26,639	25,745	26,929	-	-	-	290	1.09%
SOCIAL SECURITY CONTRIBUTIONS	14,130	14,391	15,540	15,540	7,442	15,900	-	-	-	360	2.32%
RETIREMENT CONTRIBUTIONS	11,035	14,478	18,396	18,396	18,395	19,747	-	-	-	1,351	7.35%
OTHER EMPLOYEE BENEFITS	303,898	298,453	308,000	308,000	198,037	312,500	-	-	-	4,500	1.46%
PROF SVS - OFFICIAL /	13,141	21,975	16,400	16,400	5,367	17,600	-	-	-	1,200	7.32%
WATER/SEWER	3,127	2,978	3,000	3,000	1,028	3,000	-	-	-	-	0.00%
HYDRANTS	74,559	86,917	78,600	78,600	37,101	93,600	-	-	-	15,000	19.08%
REPAIR & MAINTENANCE SERVICES	65,522	48,032	48,305	48,305	29,221	43,315	-	-	-	(4,990)	-10.33%
RADIO & PAGER SERVICE	17,988	19,195	17,140	17,140	5,473	19,440	-	-	-	2,300	13.42%
TRUCK REPAIR	73,201	64,047	83,300	83,300	60,693	80,800	-	-	-	(2,500)	-3.00%
INSURANCE, OTHER THAN	58,460	59,546	52,200	52,200	26,818	67,900	-	-	-	15,700	30.08%
DUES,TRAVEL & EDUCATION	60,355	71,201	71,500	71,500	27,115	63,000	-	-	-	(8,500)	-11.89%
OFFICE SUPPLIES	1,311	1,218	1,120	1,120	31	1,400	-	-	-	280	25.00%
ENERGY - NATURAL GAS	15,013	16,951	16,000	16,000	3,184	16,000	-	-	-	-	0.00%
ENERGY - ELECTRICITY	61,563	59,737	62,200	62,200	24,136	62,200	-	-	-	-	0.00%
ENERGY - BOTTLED GAS	6,797	4,727	7,000	7,000	1,881	7,000	-	-	-	-	0.00%
ENERGY - OIL	18,481	18,382	19,000	19,000	5,176	19,000	-	-	-	-	0.00%
FIRE EQUIPMENT	36,929	36,265	53,898	53,898	24,858	60,108	-	-	-	6,210	11.52%
CAPITAL	139,153	138,423	150,973	150,973	81,324	149,865	-	-	-	(1,108)	-0.73%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	145,000	145,000	-	-	-	-	0.00%
	1,334,151	1,337,835	1,397,347	1,397,347	825,000	1,432,150	-	-	-	34,803	2.49%
EMERGENCY MANAGEMENT/N.U.S.A.R.											
SALARIES & WAGES - PART TIME	12,595	12,925	14,925	14,925	7,462	14,925	-	-	-	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	801	826	1,142	1,142	470	1,142	-	-	-	-	0.00%
PROF SVS - OFFICIAL /	1,973	3,243	7,505	7,505	1,527	4,000	-	-	-	(3,505)	-46.70%
CONTRACTUAL SERVICES	18,328	19,121	25,000	25,000	17,301	27,210	-	-	-	2,210	8.84%
DUES,TRAVEL & EDUCATION	1,140	1,888	5,500	5,500	-	3,000	-	-	-	(2,500)	-45.45%
OFFICE SUPPLIES	406	695	1,600	1,600	-	1,000	-	-	-	(600)	-37.50%
ENERGY - ELECTRICITY	3,174	3,395	3,500	3,500	1,518	3,500	-	-	-	-	0.00%
ENERGY - OIL	1,750	2,272	2,000	2,000	-	2,000	-	-	-	-	
CAPITAL	2,182	9,718	-	-	-	7,800	-	-	-	7,800	#DIV/0!
	42,348	54,083	61,172	61,172	28,279	64,577	-	-	-	3,405	5.57%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED B	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED A	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $ A - B	CHANGE %
LAKE AUTHORITIES											
OTHER PURCHASED SERVICES	45,477	44,670	45,776	45,776	45,776	45,692	-	-	-	(84)	-0.18%
N.W. SAFETY COMMUNICATION											
OTHER PURCHASED SERVICES	11,140	11,140	11,363	11,363	11,489	11,590	-	-	-	227	2.00%
EMERGENCY MEDICAL SERVICES											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	218,399	270,000	-	-	-	-	0.00%
NW CONNECTICUT EMS COUNCIL											
OTHER PURCHASED SERVICES	-	-	250	250	-	250	-	-	-	-	0.00%
BUILDING DEPARTMENT											
SALARIES & WAGES - FUL TIME	288,404	282,252	268,366	268,366	131,129	274,404	-	-	-	6,038	2.25%
GROUP INSURANCE	106,216	98,489	97,986	97,986	96,274	98,401	-	-	-	415	0.42%
SOCIAL SECURITY CONTRIBUTIONS	21,113	21,253	20,530	20,530	9,676	20,992	-	-	-	462	2.25%
RETIREMENT CONTRIBUTIONS	18,931	24,554	30,890	30,890	30,889	29,058	-	-	-	(1,832)	-5.93%
OTHER EMPLOYEE BENEFITS	968	678	1,000	1,000	650	1,000	-	-	-	-	0.00%
PROF SVS - OTHER	-	-	500	500	-	-	-	-	-	(500)	-100.00%
DUES,TRAVEL & EDUCATION	1,015	961	1,200	1,200	320	1,200	-	-	-	-	0.00%
OFFICE SUPPLIES	2,750	2,898	2,400	2,400	650	2,400	-	-	-	-	0.00%
	439,397	431,084	422,872	422,872	269,589	427,455	-	-	-	4,583	1.08%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED B	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED A	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $ A - B	CHANGE %
PUBLIC WORKS											
HIGHWAY											
SALARIES & WAGES - FULL TIME	2,447,783	2,389,976	2,624,336	2,602,969	1,151,821	2,684,651	-	-	-	81,682	3.14%
SALARIES & WAGES - OVERTIME	35,893	30,661	45,000	70,000	62,638	45,000	-	-	-	(25,000)	-35.71%
GROUP INSURANCE	709,871	658,155	653,185	653,185	639,785	659,009	-	-	-	5,824	0.89%
SOCIAL SECURITY CONTRIBUTIONS	188,980	182,942	204,204	204,482	97,847	208,818	-	-	-	4,336	2.12%
RETIREMENT CONTRIBUTIONS	164,357	213,169	253,208	253,208	246,621	259,898	-	-	-	6,690	2.64%
OTHER EMPLOYEE BENEFITS	46,332	44,967	49,957	49,957	32,679	46,100	-	-	-	(3,857)	-7.72%
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	6,250	15,000	-	-	-	-	0.00%
REPAIR & MAINTENANCE SERVICES	464,167	488,890	502,600	502,600	209,307	482,600	-	-	-	(20,000)	-3.98%
CONTRACTUAL SERVICES	649,081	731,976	650,000	650,000	610,138	650,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	4,835	3,020	4,000	4,000	1,200	4,000	-	-	-	-	0.00%
OFFICE SUPPLIES	3,000	1,580	1,600	1,600	621	1,600	-	-	-	-	0.00%
ENERGY - GASOLINE	264,039	270,322	265,784	265,784	132,672	287,970	-	-	-	22,186	8.35%
STREET LIGHTS	43,867	40,119	45,000	45,000	15,823	45,000	-	-	-	-	0.00%
CONSTRUCTION SUPPLIES	23,754	25,072	25,000	25,000	18,054	25,000	-	-	-	-	0.00%
STREET SIGNS	14,006	14,169	14,000	14,000	7,933	14,000	-	-	-	-	0.00%
DRAINAGE MATERIALS	99,870	99,987	100,000	100,000	82,295	100,000	-	-	-	-	0.00%
ROAD PATCHING MATERIALS	84,970	98,392	85,000	85,000	52,358	85,000	-	-	-	-	0.00%
ROAD IMPROVEMENTS	1,320,286	1,749,693	2,000,000	2,000,000	2,039,366	2,250,000	-	-	-	250,000	12.50%
CAPITAL	155,850	461,243	163,050	163,050	163,050	160,000	-	-	-	(3,050)	-1.87%
	6,735,940	7,519,334	7,700,924	7,704,835	5,570,459	8,023,646	-	-	-	318,812	4.14%
WINTER MAINTENANCE											
SALARIES & WAGES - OVERTIME	211,758	181,608	196,955	196,955	64,286	200,314	-	-	-	3,359	1.71%
SOCIAL SECURITY CONTRIBUTIONS	14,109	13,893	15,067	15,067	-	15,324	-	-	-	257	
CONTRACTUAL SERVICES	138,931	149,999	163,750	163,750	132,025	160,000	-	-	-	(3,750)	-2.29%
SAND	70,186	81,252	70,670	70,670	53,987	80,237	-	-	-	9,567	13.54%
SALT	334,245	273,248	310,686	310,686	214,039	263,957	-	-	-	(46,729)	-15.04%
MACHINERY & EQUIPMENT -	18,903	24,999	25,000	25,000	14,932	25,000	-	-	-	-	0.00%
	788,131	725,000	782,128	782,128	479,269	744,832	-	-	-	(37,296)	-4.77%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED B	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED A	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $ A - B	CHANGE %
TRANSFER STATION											
SALARIES & WAGES - FULL TIME	175,318	170,815	183,402	183,402	65,591	188,022	-	-	-	4,619	2.52%
SALARIES & WAGES - OVERTIME	21,275	15,027	25,000	25,000	13,845	25,000	-	-	-	-	0.00%
GROUP INSURANCE	45,928	42,956	42,992	42,992	41,990	43,490	-	-	-	498	1.16%
SOCIAL SECURITY CONTRIBUTIONS	14,567	14,421	15,943	15,943	6,067	16,296	-	-	-	353	2.22%
RETIREMENT CONTRIBUTIONS	11,515	14,934	18,513	18,513	18,513	19,910	-	-	-	1,397	7.55%
OTHER EMPLOYEE BENEFITS	5,477	6,139	3,935	3,935	344	7,864	-	-	-	3,929	99.85%
REPAIR & MAINTENANCE SERVICES	730	1,249	1,500	1,500	1,121	2,000	-	-	-	500	33.33%
CONTRACTUAL SERVICES	1,145,909	1,210,965	1,250,000	1,250,000	593,527	1,250,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	75	125	500	375	-	500	-	-	-	125	33.33%
GENERAL SUPPLIES	570	795	800	925	1,132	1,000	-	-	-	75	8.11%
ENERGY - ELECTRICITY	3,793	5,006	4,000	4,000	1,883	4,200	-	-	-	200	5.00%
CAPITAL	15,000	14,993	20,000	20,000	-	-	-	-	-	(20,000)	-100.00%
	1,440,158	1,497,426	1,566,586	1,566,586	744,013	1,558,282	-	-	-	(8,303)	-0.53%
PUBLIC BUILDING MAINTENANCE											
SALARIES & WAGES - FULL TIME	83,788	93,275	100,159	100,159	38,996	81,956	-	-	-	(18,203)	-18.17%
SALARIES & WAGES - OVERTIME	10,369	14,965	12,000	12,000	4,216	12,000	-	-	-	-	0.00%
GROUP INSURANCE	49,729	46,098	45,825	45,825	45,116	45,797	-	-	-	(28)	-0.06%
SOCIAL SECURITY CONTRIBUTIONS	6,949	8,002	8,580	8,580	3,274	7,188	-	-	-	(1,393)	-16.23%
RETIREMENT CONTRIBUTIONS	6,304	8,176	10,110	10,110	10,572	5,052	-	-	-	(5,058)	-50.03%
OTHER EMPLOYEE BENEFITS	614	534	650	650	465	975	-	-	-	325	50.00%
WATER / SEWERAGE	82,041	44,894	34,313	34,313	28,036	52,973	-	-	-	18,660	54.38%
REPAIR & MAINTENANCE SERVICES	33,468	34,825	31,300	31,300	27,556	36,300	-	-	-	5,000	15.97%
CONTRACTUAL SERVICES	108,464	119,434	112,800	112,800	79,908	143,672	-	-	-	30,872	27.37%
GENERAL MAINTENANCE SUPPLIES	6,142	4,812	3,380	3,380	8,438	3,780	-	-	-	400	11.83%
ENERGY - ELECTRICITY	214,936	260,777	207,675	207,675	128,094	310,000	-	-	-	102,325	49.27%
ENERGY - OIL	72,551	132,366	78,715	78,715	34,951	111,663	-	-	-	32,948	41.86%
CAPITAL	38,153	35,883	68,280	68,280	3,773	43,780	-	-	-	(24,500)	-35.88%
	713,508	804,041	713,787	713,787	413,394	855,136	-	-	-	141,348	19.80%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
HEALTH AND WELFARE											
SOCIAL SERVICES											
SALARIES & WAGES - FULL TIME	209,898	188,074	222,220	222,220	93,926	234,664	-	-	-	12,444	5.60%
GROUP INSURANCE	66,927	39,618	20,800	20,800	18,189	40,021	-	-	-	19,221	92.41%
SOCIAL SECURITY CONTRIBUTIONS	17,558	15,221	17,000	17,000	6,944	17,952	-	-	-	952	5.60%
RETIREMENT CONTRIBUTIONS	16,606	17,865	13,157	13,157	7,191	14,105	-	-	-	947	7.20%
FEES & PROFESSIONAL SERVICES (CSW)	2,146	2,498	6,000	6,000	-	4,000	-	-	-	(2,000)	
DUES,TRAVEL & EDUCATION	2,411	954	5,500	5,500	-	4,000	-	-	-	(1,500)	-27.27%
OFFICE SUPPLIES	3,692	2,717	3,200	3,200	836	2,500	-	-	-	(700)	-21.88%
CONTRIBUTIONS TO INDIVIDUALS	4,000	2,799	4,000	4,000	698	4,000	-	-	-	-	0.00%
OTHER EXPENDITURES (CSW)	1,091	3,379	2,000	2,000	2,807	2,000	-	-	-	-	
	324,329	273,123	293,877	293,877	130,590	323,241	-	-	-	29,364	9.99%
SENIOR SERVICES											
SALARIES & WAGES - FULL TIME	97,506	79,472	92,900	92,900	25,559	55,113	-	-	-	(37,787)	-40.68%
SALARIES & WAGES - PART TIME	2,300	4,569	5,000	5,000	6,705	15,000	-	-	-	10,000	200.00%
GROUP INSURANCE	28,083	25,813	25,934	25,934	25,107	25,555	-	-	-	(380)	-1.46%
SOCIAL SECURITY CONTRIBUTIONS	7,117	6,216	7,489	7,489	2,423	5,364	-	-	-	(2,126)	-28.38%
RETIREMENT CONTRIBUTIONS	6,400	8,624	8,720	8,720	8,376	5,099	-	-	-	(3,622)	-41.53%
SENIOR BUS CONTRACT	151,500	153,800	157,600	157,600	65,667	160,700	-	-	-	3,100	1.97%
DUES,TRAVEL & EDUCATION	193	579	1,200	1,200	-	700	-	-	-	(500)	-41.67%
OFFICE SUPPLIES	1,357	1,500	1,200	2,200	2,287	1,500	-	-	-	(700)	-31.82%
OTHER EXPENDITURES	35,429	58,701	46,500	45,500	19,534	48,000	-	-	-	2,500	5.49%
	329,883	339,274	346,544	346,544	155,658	317,030	-	-	-	(29,514)	-8.52%
NEWTOWN HEALTH DISTRICT											
GROUP INSURANCE	104,482	96,647	95,828	95,828	95,191	97,024	-	-	-	1,196	1.25%
RETIREMENT CONTRIBUTIONS	18,051	24,666	27,173	27,173	29,927	33,078	-	-	-	5,905	21.73%
OTHER PURCHASED SERVICES	275,375	278,323	280,000	280,000	140,000	285,000	-	-	-	5,000	1.79%
	397,908	399,636	403,001	403,001	265,118	415,103	-	-	-	12,101	3.00%
NEWTOWN YOUTH & FAMILY SERVICES											
GROUP INSURANCE	36,266	35,209	35,239	35,239	33,473	35,660	-	-	-	421	1.19%
CONTRIBUTIONS TO OUTSIDE	266,000	266,000	266,000	266,000	50,143	266,000	-	-	-	-	0.00%
	302,266	301,209	301,239	301,239	83,616	301,660	-	-	-	421	0.14%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED B	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED A	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $ A - B	CHANGE %
CHILDREN'S ADVENTURE CENTER											
GROUP INSURANCE	111,179	103,133	102,385	102,385	101,546	103,445	-	-	-	1,060	1.04%
RETIREMENT CONTRIBUTIONS	27,214	32,792	36,843	36,843	35,929	38,561	-	-	-	1,717	4.66%
CONTRIBUTIONS TO OUTSIDE	-	-	-	-	-	-	-	-	-	-	
	138,393	135,924	139,228	139,228	137,475	142,005	-	-	-	2,777	1.99%
OUTSIDE AGENCY CONTRIBUTIONS											
CONTRIBUTIONS TO OUTSIDE	53,582	53,565	63,842	63,842	63,592	63,842	-	-	-	-	0.00%
PLANNING											
LAND USE											
SALARIES & WAGES - FULL TIME	373,519	347,017	406,040	407,063	195,851	400,515	-	-	-	(6,548)	-1.61%
GROUP INSURANCE	99,000	92,004	91,176	91,176	89,521	92,994	-	-	-	1,819	1.99%
SOCIAL SECURITY CONTRIBUTIONS	27,898	25,857	31,062	31,140	14,652	30,639	-	-	-	(501)	-1.61%
RETIREMENT CONTRIBUTIONS	24,918	32,166	39,438	39,438	39,437	42,412	-	-	-	2,974	7.54%
OTHER EMPLOYEE BENEFITS	125	500	1,000	1,000	650	1,000	-	-	-	-	0.00%
PROF SVS - TECHNICAL	96	1,907	2,500	2,500	-	2,250	-	-	-	(250)	-10.00%
PROF SVS - LEGAL	74,819	97,759	70,000	70,000	22,580	70,000	-	-	-	-	0.00%
CONTRACTUAL SERVICES	42,503	40,383	44,000	44,000	15,680	44,000	-	-	-	-	0.00%
PRINTING, BINDING & MICROFICHING	13,931	18,699	20,000	20,000	9,513	20,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	2,628	2,248	4,000	4,000	2,274	3,000	-	-	-	(1,000)	-25.00%
OFFICE SUPPLIES	2,759	2,141	2,400	2,400	847	2,400	-	-	-	-	0.00%
CAPITAL	1,518	2,004	2,500	2,500	435	2,000	-	-	-	(500)	-20.00%
	663,714	662,685	714,116	715,217	391,439	711,211	-	-	-	(4,006)	-0.56%
ECONOMIC & COMMUNITY DEVELOPMENT											
SALARIES & WAGES - FULL TIME	71,308	69,338	74,650	74,650	37,325	76,330	-	-	-	1,680	2.25%
GROUP INSURANCE	2,288	2,116	2,500	2,500	2,500	2,500	-	-	-	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	5,374	5,223	5,711	5,711	2,500	5,839	-	-	-	129	2.25%
RETIREMENT CONTRIBUTIONS	3,500	-	7,535	7,535	2,815	8,083	-	-	-	547	7.27%
FEES & PROFESSIONAL SERVICES	31,454	29,983	40,331	40,331	7,535	40,000	-	-	-	(331)	-0.82%
DUES,TRAVEL & EDUCATION	1,650	1,999	2,000	2,000	10,074	2,000	-	-	-	-	0.00%
OFFICE SUPPLIES	464	532	600	600	1,389	600	-	-	-	-	0.00%
	116,039	109,191	133,327	133,327	64,138	135,352	-	-	-	2,025	1.52%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
GRANTS ADMINISTRATION											
SALARIES & WAGES - FULL TIME	20,000	19,650	23,007	23,007	10,839	23,526	-	-	-	519	2.25%
SOCIAL SECURITY CONTRIBUTIONS	1,420	1,445	1,760	1,760	759	1,800	-	-	-	40	2.25%
RETIREMENT CONTRIBUTIONS	1,313	1,703	2,322	2,322	2,321	2,491	-	-	-	169	7.27%
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-	
	22,733	22,797	27,090	27,090	13,919	27,817	-	-	-	727	2.68%
NW CONSERVATION DISTRICT											
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,040	-	-	-	(60)	-5.45%
RECREATION & LEISURE											
PARKS AND RECREATION											
SALARIES & WAGES - FULL TIME	906,181	933,687	993,556	995,039	494,050	1,001,968	-	-	-	6,929	0.70%
SALARIES & WAGES - PART TIME	70,788	75,859	74,559	74,559	34,413	76,799	-	-	-	2,240	3.00%
SALARIES & WAGES - SEASONAL	222,014	197,440	214,413	214,413	213,799	240,602	-	-	-	26,189	12.21%
SALARIES & WAGES - OVERTIME	61,229	64,217	62,000	62,000	12,616	62,000	-	-	-	-	0.00%
GROUP INSURANCE	302,520	281,655	279,345	279,345	276,590	282,623	-	-	-	3,278	1.17%
SOCIAL SECURITY CONTRIBUTIONS	100,002	99,798	102,856	102,969	61,441	105,675	-	-	-	2,706	2.63%
RETIREMENT CONTRIBUTIONS	61,018	75,875	88,402	88,402	82,620	89,931	-	-	-	1,528	1.73%
OTHER EMPLOYEE BENEFITS	13,342	13,383	14,250	14,250	5,185	15,350	-	-	-	1,100	7.72%
CONTRACTUAL SERVICES	283,949	289,515	280,260	280,260	162,286	312,000	-	-	-	31,740	11.33%
DUES,TRAVEL & EDUCATION	10,205	7,573	10,975	10,975	1,264	10,000	-	-	-	(975)	-8.88%
GENERAL SUPPLIES	12,253	12,128	12,000	12,000	7,379	12,000	-	-	-	-	0.00%
OFFICE SUPPLIES	2,557	3,559	3,100	3,100	1,663	3,100	-	-	-	-	0.00%
SIGNS	6,223	5,852	7,000	7,000	68	6,000	-	-	-	(1,000)	-14.29%
POOL SUPPLIES	30,718	26,985	32,342	32,342	7,432	32,342	-	-	-	-	0.00%
GENERAL MAINTENANCE SUPPLIES	31,999	38,205	39,225	39,225	11,691	35,400	-	-	-	(3,825)	-9.75%
GROUNDS MAINTENANCE	146,217	148,530	154,231	154,231	103,699	157,731	-	-	-	3,500	2.27%
CAPITAL	135,634	135,962	132,500	132,500	124,646	78,375	-	-	-	(54,125)	-40.85%
	2,396,851	2,410,223	2,501,014	2,502,610	1,600,842	2,521,895	-	-	-	19,286	0.77%
LIBRARY											
GROUP INSURANCE	1,686	2,030	2,000	2,000	1,067	2,000	-	-	-	-	0.00%
RETIREMENT CONTRIBUTIONS	18,599	34,049	26,735	26,735	18,695	25,613	-	-	-	(1,122)	-4.20%
CONTRIBUTIONS TO OUTSIDE	1,315,123	1,315,794	1,353,380	1,353,380	587,247	1,395,351	-	-	-	41,971	3.10%
	1,335,408	1,351,873	1,382,115	1,382,115	607,009	1,422,964	-	-	-	40,849	2.96%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED B	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED A	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $ A - B	CHANGE %
NEWTOWN CULTURAL ARTS COMM											
OTHER EXPENDITURES	2,500	2,500	-	-	-	-	-	-	-	-	#DIV/0!
NEWTOWN PARADE COMMITTEE											
INSURANCE, OTHER THAN	1,298	1,090	1,400	1,400	1,090	1,400	-	-	-	-	0.00%
CONTINGENCY											
CONTINGENCY											
CONTINGENCY	-	-	140,000	123,057	-	140,000	-	-	-	16,943	13.77%
DEBT SERVICE											
DEBT SERVICE											
BOND PRINCIPAL	6,766,194	6,728,992	6,910,107	6,910,107	4,719,350	6,705,640	-	-	-	(204,467)	-2.96%
BOND INTEREST	2,170,874	2,253,376	2,339,011	2,339,011	1,357,645	2,780,157	-	-	-	441,146	18.86%
	8,937,068	8,982,368	9,249,118	9,249,118	6,076,995	9,485,797	-	-	-	236,679	2.56%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS											
GROUP INSURANCE	52,022	48,703	48,404	48,404	48,044	48,958	-	-	-	554	1.14%
RETIREMENT CONTRIBUTIONS	6,169	7,827	6,107	6,107	6,107	6,407	-	-	-	300	4.90%
CONTRIBUTIONS TO OUTSIDE	85,000	95,000	125,000	125,000	125,000	125,000	-	-	-	-	0.00%
	143,191	151,530	179,511	179,511	179,151	180,364	-	-	-	853	0.48%
RESERVE FOR CAP & NON-REC.EXP.											
TRANSFER OUT	1,244,500	783,364	250,000	250,000	250,000	220,000	-	-	-	(30,000)	-12.00%
TRANSFER OUT - TO OTHER FUNDS											
TRANSFER OUT	-	-	-	-	-	-	-	-	-	-	
TOTAL BOARD OF SELECTMEN BUDGET	40,493,719	41,264,442	42,179,503	42,179,503	26,559,079	43,211,959	-	-	-	1,032,456	2.45%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018	2018 - 2019		2019 - 2020		2020 - 2021 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	$	%
GENERAL GOVERNMENT				B		A				A - B	
SELECTMEN	444,309	441,922	440,493	440,493	207,858	443,852	-	-	-	3,358	0.76%
SELECTMEN - OTHER	165,584	165,021	168,500	168,500	71,918	168,500	-	-	-	-	0.00%
HUMAN RESOURCES	112,860	114,590	111,546	111,546	65,427	119,257	-	-	-	7,711	6.91%
TAX COLLECTOR	363,478	347,865	380,630	380,630	242,931	389,098	-	-	-	8,468	2.22%
PURCHASING	-	29,564	74,301	74,301	18,980	75,667	-	-	-	1,367	
PROBATE COURT	6,279	5,652	7,972	7,972	-	8,315	-	-	-	343	4.30%
TOWN CLERK	316,981	302,303	304,732	315,067	204,828	308,917	-	-	-	(6,149)	-1.95%
REGISTRARS	142,986	146,871	167,331	167,331	68,872	167,711	-	-	-	380	0.23%
ASSESSOR	303,899	304,467	327,901	327,901	176,511	331,288	-	-	-	3,386	1.03%
FINANCE	516,488	525,807	542,888	542,888	335,681	555,755	-	-	-	12,867	2.37%
TECHNOLOGY DEPARTMENT	624,888	738,572	803,106	803,106	460,724	832,476	-	-	-	29,369	3.66%
UNEMPLOYMENT	27,746	8,703	10,000	10,000	11,939	8,000	-	-	-	(2,000)	-20.00%
OPEB CONTRIBUTION	185,531	179,116	178,531	178,531	178,531	179,285	-	-	-	754	0.42%
PROFESSIONAL ORGANIZATIONS	37,702	40,658	40,658	40,658	40,658	40,658	-	-	-	-	0.00%
INSURANCE	1,118,470	1,102,818	1,110,500	1,110,500	573,551	1,110,500	-	-	-	-	0.00%
LEGISLATIVE COUNCIL	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%
DISTRICT CONTRIBUTIONS	5,815	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%
SUSTAINABLE ENERGY COMM	-	291	1,000	1,000	-	300	-	-	-	(700)	-70.00%
FAIRFIELD HILLS AUTHORITY	44,000	43,999	44,000	44,000	40,000	40,000	-	-	-	(4,000)	
	4,462,017	4,544,742	4,769,088	4,779,423	2,722,209	4,832,077	-	-	-	52,654	1.10%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018	2018 - 2019		2019 - 2020		2020 - 2021 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	$	%
				B		A				A - B	
PUBLIC SAFETY											
EMERGENCY COMMUNICATIONS	1,092,125	1,066,451	1,136,488	1,136,488	640,441	1,160,923	-	-	-	24,435	2.15%
POLICE	6,545,252	6,819,766	7,009,204	7,009,204	4,450,596	7,205,184	-	-	-	195,980	2.80%
ANIMAL CONTROL	163,371	157,480	165,996	165,996	118,492	169,445	-	-	-	3,449	2.08%
FIRE	1,334,151	1,337,835	1,397,347	1,397,347	825,000	1,432,150	-	-	-	34,803	2.49%
EMERGENCY MANAGEMENT/N.U.S.A.R.	42,348	54,083	61,172	61,172	28,279	64,577	-	-	-	3,405	5.57%
LAKE AUTHORITIES	45,477	44,670	45,776	45,776	45,776	45,692	-	-	-	(84)	-0.18%
N.W. SAFETY COMMUNICATION	11,140	11,140	11,363	11,363	11,489	11,590	-	-	-	227	2.00%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	218,399	270,000	-	-	-	-	0.00%
NW CONNECTICUT EMS COUNCIL	-	-	250	250	-	250	-	-	-	-	0.00%
BUILDING DEPARTMENT	439,397	431,084	422,872	422,872	269,589	427,455	-	-	-	4,583	1.08%
	9,943,261	10,192,509	10,520,468	10,520,468	6,608,061	10,787,265	-	-	-	266,797	2.54%
PUBLIC WORKS											
HIGHWAY	6,735,940	7,519,334	7,700,924	7,704,835	5,570,459	8,023,646	-	-	-	318,812	4.14%
WINTER MAINTENANCE	788,131	725,000	782,128	782,128	479,269	744,832	-	-	-	(37,296)	-4.77%
TRANSFER STATION	1,440,158	1,497,426	1,566,586	1,566,586	744,013	1,558,282	-	-	-	(8,303)	-0.53%
PUBLIC BUILDING MAINTENANCE	713,508	804,041	713,787	713,787	413,394	855,136	-	-	-	141,348	19.80%
	9,677,738	10,545,800	10,763,425	10,767,336	7,207,136	11,181,896	-	-	-	414,561	3.85%
HEALTH AND WELFARE											
SOCIAL SERVICES	324,329	273,123	293,877	293,877	130,590	323,241	-	-	-	29,364	9.99%
SENIOR SERVICES	329,883	339,274	346,544	346,544	155,658	317,030	-	-	-	(29,514)	-8.52%
NEWTOWN HEALTH DISTRICT	397,908	399,636	403,001	403,001	265,118	415,103	-	-	-	12,101	3.00%
NEWTOWN YOUTH & FAMILY SERVICES	302,266	301,209	301,239	301,239	83,616	301,660	-	-	-	421	0.14%
CHILDREN'S ADVENTURE CENTER	138,393	135,924	139,228	139,228	137,475	142,005	-	-	-	2,777	1.99%
OUTSIDE AGENCY CONTRIBUTIONS	53,582	53,565	63,842	63,842	63,592	63,842	-	-	-	-	0.00%
	1,546,361	1,502,731	1,547,732	1,547,732	836,049	1,562,881	-	-	-	15,149	0.98%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	$	%
PLANNING				B		A				A - B	
LAND USE	663,714	662,685	714,116	715,217	391,439	711,211	-	-	-	(4,006)	-0.56%
ECONOMIC & COMMUNITY DEVELOPMENT	116,039	109,191	133,327	133,327	64,138	135,352	-	-	-	2,025	1.52%
GRANTS ADMINISTRATION	22,733	22,797	27,090	27,090	13,919	27,817	-	-	-	727	
NW CONSERVATION DISTRICT	1,040	1,040	1,100	1,100	1,040	1,040	-	-	-	(60)	-5.45%
	803,526	795,713	875,632	876,733	470,537	875,419	-	-	-	(1,314)	-0.15%
RECREATION & LEISURE											
PARKS AND RECREATION	2,396,851	2,410,223	2,501,014	2,502,610	1,600,842	2,521,895	-	-	-	19,286	0.77%
LIBRARY	1,335,408	1,351,873	1,382,115	1,382,115	607,009	1,422,964	-	-	-	40,849	2.96%
NEWTOWN CULTURAL ARTS COMM	2,500	2,500	-	-	-	-	-	-	-	-	
NEWTOWN PARADE COMMITTEE	1,298	1,090	1,400	1,400	1,090	1,400	-	-	-	-	0.00%
	3,736,057	3,765,685	3,884,529	3,886,125	2,208,941	3,946,259	-	-	-	60,134	1.55%
CONTINGENCY											
CONTINGENCY	-	-	140,000	123,057	-	140,000	-	-	-	16,943	13.77%
DEBT SERVICE											
DEBT SERVICE	8,937,068	8,982,368	9,249,118	9,249,118	6,076,995	9,485,797	-	-	-	236,679	2.56%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	143,191	151,530	179,511	179,511	179,151	180,364	-	-	-	853	0.48%
RESERVE FOR CAP & NON-REC.EXP.	1,244,500	783,364	250,000	250,000	250,000	220,000	-	-	-	(30,000)	-12.00%
TRANSFER OUT - TO OTHER FUNDS	-	-	-	-	-	-	-	-	-	-	
	1,387,691	934,894	429,511	429,511	429,151	400,364	-	-	-	(29,147)	-6.79%
TOTAL BOARD OF SELECTMEN BUDGET	40,493,719	41,264,442	42,179,503	42,179,502	26,559,079	43,211,959	-	-	-	1,032,456	2.45%

DEPARTMENT: FIRE

MISSION/DESCRIPTION

The Town of Newtown is served by an all-volunteer fire service. Due to its size (60.38Square 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 31 pieces of fire/rescue apparatus. Fifteen (15) 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 2020-21 Fire budget that has an increase of $34,803 or 2.49%. The increase is mainly due to increases in the length of service awards program in the employee benefit account (the length of service awards program is a small pension like program); repair and maintenance of hydrants and insurance increases.

FIRE BUDGET

FIRE	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2019 - 2020 12/31 ACTUAL	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	2020 - 2021 BUDGET BOS PROPOSED	2020 - 2021 BUDGET BOF RECOMMENDED	2020 - 2021 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	167,249	174,030	182,239	182,239	89,015	186,478				4,239	2.33%
SALARIES & WAGES - PART TIME	18,618	15,070	20,897	20,897	7,961	21,367				470	2.25%
GROUP INSURANCE	28,622	26,818	26,639	26,639	25,745	26,929				290	1.09%
SOCIAL SECURITY CONTRIBUTIONS	14,130	14,391	15,540	15,540	7,442	15,900				360	2.32%
RETIREMENT CONTRIBUTIONS	11,035	14,478	18,396	18,396	18,395	19,747				1,351	7.35%
OTHER EMPLOYEE BENEFITS	303,898	298,453	308,000	308,000	198,037	312,500				4,500	1.46%
PROF SVS - OFFICIAL /	13,141	21,975	16,400	16,400	5,367	17,600				1,200	7.32%
WATER/SEWER	3,127	2,978	3,000	3,000	1,028	3,000				-	
HYDRANTS	74,559	86,917	78,600	78,600	37,101	93,600				15,000	19.08%
REPAIR & MAINTENANCE SERVICES	65,522	48,032	48,305	48,305	29,221	43,315				(4,990)	-10.33%
RADIO & PAGER SERVICE	17,988	19,195	17,140	17,140	5,473	19,440				2,300	13.42%
TRUCK REPAIR	73,201	64,047	83,300	83,300	60,693	80,800				(2,500)	-3.00%
INSURANCE, OTHER THAN	58,460	59,546	52,200	52,200	26,818	67,900				15,700	30.08%
DUES,TRAVEL & EDUCATION	60,355	71,201	71,500	71,500	27,115	63,000				(8,500)	-11.89%
OFFICE SUPPLIES	1,311	1,218	1,120	1,120	31	1,400				280	25.00%
ENERGY - NATURAL GAS	15,013	16,951	16,000	16,000	3,184	16,000				-	
ENERGY - ELECTRICITY	61,563	59,737	62,200	62,200	24,136	62,200				-	0.00%
ENERGY - BOTTLED GAS	6,797	4,727	7,000	7,000	1,881	7,000				-	
ENERGY - OIL	18,481	18,382	19,000	19,000	5,176	19,000				-	
FIRE EQUIPMENT	36,929	36,265	53,898	53,898	24,858	60,108				6,210	11.52%
CAPITAL	139,153	138,423	150,973	150,973	81,324	149,865				(1,108)	-0.73%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	145,000	145,000				-	0.00%
	1,334,151	1,337,835	1,397,347	1,397,347	825,000	1,432,150	-	-	-	34,803	2.49%

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 2.25% in this budget.

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%.

Part time fire marshal positions reflect an increase of 2.25%.

Fire		2019 - 2020		2020 - 2021		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Fire Marshal	nu	1	81,261	1	83,089	0	1,828
Deputy Fire Marshal	nu	1	55,734	1	56,988	0	1,254
Secretary	th	1	45,380	1	46,401	0	1,021
adjust			(136)				136
		3	182,239	3	186,478	0	4,239
PART TIME							
Part Time Fire Marshall***		2	20,897	2	21,367	0	470
			20,897		21,367	0	470

***8 hr/wk x $23.50 + $1,500 travel allowance and on call stipend; 8hr/wk x $22.00 + $1,350 travel allowance and on call stipend.

DEPARTMENT: FIRE

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, 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 243 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 $177,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program and Daytime Drivers Stipend Program (another personnel retention program). Additional amount for daytime drivers represents a daytime driver for Hawleyville and Dodgingtown. This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

	2019-20	2020-21
Length of service awards program policy (like a pension)	172,500	177,000
Response improvement program (small stipends for responses)	50,500	50,500
Stipend - Daytime Drivers	83,500	83,500
Fire marshalls car allowance	1,500	1,500
	308,000	312,500

DEPARTMENT: FIRE

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

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2020/21	**4,400**	**6,000**	**1,600**	**3,800**	**1,800**	**17,600**
2019/20	4,400	5,400	1,600	3,400	1,600	16,400

Hydrants: This account pays the annual maintenance fees on the town's pressurized fire hydrants and also pays for repairs and maintenance to the dry hydrant system. It is also used to fund new dry hydrants. No new hydrants are included in this request. The additional amount is for repairs and maintenance.

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

Fire House maintenance - $12,400; Equipment maintenance (next page) $30,915; Total = $43,315

FIRE HOUSE MAINTENANCE:	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Alarm maintenance	1,000	2,000	1,000	1,000	1,000	6,000
Boiler service						-
Generator maintenance	1,000	1,000	1,000	500	500	4,000
Sprinkler testing	1,000					1,000
Water, sewer, septic			300	800	300	1,400
Total Scheduled Maintenance	**3,000**	**3,000**	**2,300**	**2,300**	**1,800**	**12,400**
2019-20	3,000	3,000	3,500	1,500	2,000	13,000

DEPARTMENT: FIRE

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

EQUIPMENT REPAIRS:	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	600	540	120	330	240		1,830
Air compressor Maintenance	1,000	1,000	1,000	1,000	1,000		5,000
Air quality test	700	700	700	700	700		3,500
Hurst tool maintenance/repair	1,000	2,000	1,000	1,000	1,000		6,000
SCBA flow test	1,560	1,750	1,600	1,100	700		6,710
SCBA hydro test		1,050	350	315	280		1,995
SCBA Fit testing			800	800	480		2,080
Fire house cloud						3,800	3,800
Gear cleaning and Repair/Test							-
Replacement blade for hurst cutter							-
	4,860	7,040	5,570	5,245	4,400	3,800	30,915
2019-20	4,860	7,740	5,430	9,905	5,370	2,000	35,305

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

RADIO & PAGER SERVICE	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs	1,000	1,000	1,000	1,200	800	500	5,500
Pager repairs	1,250	4,500	2,500	2,500	1,500	250	12,500
IPAD-Verizon Air Card						1,440	1,440
						TOTAL	19,440
2019-20	2,250	4,000	2,500	2,700	1,800	3,890	17,140

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).

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	SHARED	TOTAL
Pump service & testing	1,350	2,700	2,250	1,350	1,350			9,000
Engine service	1,500	2,400	1,500	1,200	900			7,500
DOT inspection	1,200	1,600	1,000	800	800	-		5,400
Aerial testing	1,600	1,600	-	1,600	-			4,800
Aerial service and Repair	3,000	3,000	-	3,000	-			9,000
Truck generator	800	2,000	800	1,200	400			5,200
All wheel steering service	-	-	-	-	-	-		-
Bi-annual transmission svs	-	-	-	-	-	-		-
Batteries	-	900	-	-	-	-		900
Pump repair	-	-	-	-	-	-	11,000	11,000
Eng & trans repair	-	-	-	-	-	-	14,000	14,000
Other	-	-	-	-	-	-	14,000	14,000
	9,450	14,200	5,550	9,150	3,450	-	39,000	80,800
2019-20	10,950	15,700	4,850	10,350	4,050	400	37,000	83,300

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

INSURANCE ALLOWANCE

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2020/21	**15,100**	**19,200**	**15,000**	**6,800**	**11,800**	**67,900**
2019/20	-	19,200	15,000	6,000	12,000	52,200

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.

	2019-20	2020-21	Diff
Hook & Ladder	12,500	10,800	(1,700)
Sandy Hook	18,000	16,300	(1,700)
Botsford	14,000	12,000	(2,000)
Hawleyville	11,000	10,000	(1,000)
Dodgingtown	6,000	5,200	(800)
Fire Marshal	10,000	8,700	(1,300)
	71,500	63,000	(8,500)

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.

FIRE HOSE	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Hose testing	2,880	5,700	1,740	2,490	1,500	14,310
1"						-
1 3/4 "	4,800		600	900	-	6,300
2 "		-		1,050		1,050
2 1/2 "			1,000			1,000
3 "	1,600		1,170	-	-	2,770
5 "			1,200			1,200
Hard suction	200	240	120	120	120	800
	9,480	5,940	5,830	4,560	1,620	27,430

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

FIREFIGHTER SUPPLIES	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Speedy Dry	-	400	200	240	48	888
Road Flares	-	640	320	320	-	1,280
Nomex Hoods	-	2,256	520	1,350	564	4,690
Fire Gloves	-	2,160	450	1,410	360	4,380
Extrication Gloves	-	960	200	800	160	2,120
Barricade Tape	-	200	100	50	-	350
Gas Meter Calibration	-	1,400	2,100	700	700	4,900
EMS Supplies	-	2,000	1,000	1,000	-	4,000
Traffic Cones & Barricade Tape	-	-	-	-	-	-
Gear cleaning and testing	-	2,600	1,300	1,950	520	6,370
Foam	-	3,900	-	1,090	-	4,990
Narcan	-	780	-	1,300	130	2,210
Fire Marshall	-	-	-	-	-	1,500
reduction to fire equipment						(5,000)
	-	17,296	6,190	10,210	2,482	32,678

Testing - $27,430; Supplies - $32,678; Total = $60,108. (prior year = $53,898)

DEPARTMENT: FIRE

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

CAPITAL	H & L	S.H.	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
See detail on next page	21,400	14,610	26,931	34,943	14,400	7,581	119,865
Rotating Grant			30,000				30,000
						TOTAL	149,865
						2019-20	120,973
							30,000
							150,973

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

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

DEPARTMENT: FIRE

Capital: Continued

CAPITAL:

Hook & Ladder	Quantity	Unit Cost	Total Cost
Structural boots	2	400	800
Turnout gear H&L Spec	2	2,400	4,800
SCOTT 45 Minute 5.5 Cylinder	2	1,400	2,800
Motorola XE500 radio mics	5	500	2,500
Minitor VI 5 chnl pager w/amp base	5	500	2,500
SCBA w/ cylinder	1	8,000	8,000
Capitol Total			21,400

Sandy Hook	Quantity	Unit Cost	Total Cost	
Turnout Gear SET	30	2,500		75,000
Helmet	30	350		10,500
Boots	30	450		13,500
APX 6000 Portable Radio	3	3,386	10,158	
LifePak 1000 AFO	1	2,227	2,227	
SL-90 LED Hand Light	10	165	1,650	
Scott Mask Bag, Fleece	20	29	575	
Capitol Total			14,610	

Dodgingtown	Quantity	Unit Cost	Total Cost
Turnout Gear SET	-	2,500	-
Helmet	2	325	650
Boots	2	400	800
e-draulic tool	1	11,500	11,500
Gas Meter	1	650	650
Chaine Kit	2	400	800
Capitol Total			14,400

Botsford	Quantity	Unit Cost	Total Cost
EDRAULIC S799E2 CUTTER TOOL ONLY	1	11,600	11,600
EDRAULIC SP777E2 32" SPREADER, TOOL ONLY	1	12,385	12,385
EDRAULIC R422E2 RAM, TOOL ONLY	1	7,980	7,980
EDRAULIC2 EXL BATTERY	7	635	4,445
EDRAULIC DC BANK CHARGER	1	1,858	1,858
MSA EVOLUTION 6000 TIC	1	8,525	8,525
EVOLUTION 6000 TIC VEHICLE KIT	1	821	821
WHELEN PIONEER LIGHT ASSEMBLY WHE-LF35	1	775	775
MORNING PRIDE GEAR BOTSFORD SPEC	3	2,847	8,542
Capitol Total	(includes rotating grant)		56,931

Hawleyville	Quantity	Unit Cost	Total Cost
Turnout Gear SET	-	2,500	-
Helmet1010 w/defendershiel	3	365	1,095
Glob 14" structural Boots	4	400	1,600
Streamlight portable scene	2	619	1,238
TFT Jumbo intake Valves 6"	2	2,375	4,750
Elkhart chief XD 1.5" (Green)	2	755	1,510
Elkhart chief XD1.5" (orange)	1	855	855
Stream Light Vulcan LED	5	195	975
Partech HFS Acmethread scre	2	285	570
ElkhartXD 2.5"shutoff 1-3/16	2	800	1,600
Back-up camera w/3 camera	1	750	750
Argus TIC	1	7,000	7,000
Turnout Gear SET Out Dated	5	2,600	13,000
Capitol Total			34,943

Fire Marshal	Quantity	Unit Cost	Total Cost
Vehicle	-	40,000	-
Lettering & Stripeing	1	1,500	1,500
Lights & Siren	1	2,500	2,500
Code Book	16	156	2,496
Drafting Table & Chair	1	1,085	1,085
Capitol Total			7,581

GRAND TOTAL CAPITAL BUDGET REQUEST = 149,865

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

DEPARTMENT: FIRE

Measures & Indicators:

			(Fiscal Year)					
Measure/Indicator	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019
Alarms	344	309	311	342	295	282	339	
Electrical Wires/Tree	655	299	94	143	161	126	616	
Brush Fire	37	40	25	39	35	33	47	
Illegal Burning	52	38	32	22	22	19	32	
C.O. Detector	72	71	59	63	62	49	73	
HazMat	43	43	45	59	69	39	48	
Mutual Aid	19	12	34	22	32	19	37	
Structure Fires	19	10	5	9	5	8	7	
Rescue / Medical Calls	59	33	106	57	121	148	178	
Smoke /Odor Calls	151	129	99	102	99	114	111	
Vehicle Fires	8	7	12	13	5	16	8	
MVA	78	116	92	119	140	119	172	
Water Evacuations/Pumpouts	129	19	18	18	7	7	27	
Chimney	9	14	10	8	6	5	9	
Appliance	7	7	4	12	7	6	6	
Public Service	54	112	98	95	110	122	123	
Other	21	12	4	14	26	3	11	
Total	1,225	1,336	1,048	1,137	1,202	1,115	1,844	-

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

	Total	Municipal Center		Police	NEW	MultiPurpose	Animal	Town	EOC	Wellness	Trades Lane		P & R	Other		
	Town	Town	BOE*	Bldg.	PD	Bldg.	Control	Garage	Bldg.	Center	Town	BOE*	Utilites	Town Bldg	Community Ctr*	Sr Center
		68%	32%								70%	30%				
SALARIES & WAGES-FULLTIME	81,956	-			51,206										30,750	30,750
SALARIES & WAGES-OVERTIME	12,000	3,000			6,000											3,000
GROUP INSURANCE	45,797	22,912			22,912											22,912
SOCIAL SECURITY CONTRIBUTIONS	7,188	230			4,376											2,582
RETIREMENT CONTRIBUTIONS	5,052	52			2,500											2,500
OTHER EMPLOYEE BENEFITS	975	325			325											325
WATER / SEWERAGE	52,973	14,568	6,043	2,400	2,400	1,740	5,060	2,195	2,025	695	1,925	825	15,245	2,670	52,296	2,050
REPAIR & MAINTENANCE SERVICES	36,300	6,800	3,200	7,000		5,000	2,400	4,000	300	800				5,000		5,000
CONTRACTUAL SERVICES	143,672	47,800	19,670	37,872		9,000	10,000	16,000	4,000	5,000				5,000		9,000
GENERAL MAINTENANCE SUPPLIES	3,780	680	320	400		400	400	600	100	800						400
ENERGY - ELECTRICITY	310,000	49,469	23,279	21,500	72,905	18,885	5,060	14,201	7,935	4,795	6,800		55,000	14,180	157,080	39,270
ENERGY - OIL	111,663	15,817	7,443	7,700	23,260	8,300	3,700	16,800	4,275	3,155	13,306	5,274	4,650	700	100,000	10,000
SUBTOTAL	811,356	205,765	76,339	76,872	190,674	43,325	26,620	53,796	18,635	15,245	22,031	6,099	74,895	27,550	334,976	152,734
CAPITAL	43,780	25,160	11,840					6,780								
GRAND TOTAL	855,136	230,925	88,179	76,872	190,674	43,325	26,620	60,576	18,635	15,245	22,031	6,099	74,895	27,550	334,976	152,734

Trades Lane electric - that is for star power. BOE pays for electric usage

* Not included in Public Building Maintenance budget

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

Energy - Electricity: This account covers the electrical costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound, EOC, Municipal Building, Center for Support & Wellness and other Town facilities.

Increase is due to the addition of the Senior Center and the Police Facility. This account will be reduced once the old police building is off line.

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

Heating Fuel	(Multi Purpuse Building and Public Works)				
Year 2020/2021	Unit Price	Gallons/ccf		Total	Contract End Date
Oil	2.19	11,461	$	25,100	6/30/2020
Natural Gas	1.17	73,387	$	85,863	mkt rate
Propane - Parks	1.56	449	$	700	mkt rate
			$	111,663	

Capital:

Capital Item	Amount
Replace standby generator/transfer switch at PW.	
Current generator not able to power entire building.	
5 year (internal) capital lease. Total cost = $50,000. YEAR 5 of 5.	6,780
Powered handicap doors for Municpal Building	13,000
Continue window abatement and refurbishment	24,000
Replace two overhead doors in Cold Storage Shed at Public Works	
installation of surplus cameras at various locations	
	43,780

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The maintainer position is in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%. The facilities manager is a non union position reflecting a 2.25% increase.

Public Works - Public Building Maintenance		2019 - 2020		2020 - 2021		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Maintainer	th	2	100,159	1	51,206	-1	(48,953)
Facilities manager at Community Center/Senior Center - 50%	nu			0.5	30,750	0.5	30,750
		2	100,159	1.5	81,956	-0.5	(18,203)

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, 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 243 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: PUBLIC BUILDING MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Public Building Maintenance department, for fiscal year 2020-2021 increased by $141,348 or 19.80%. The increase is mainly due to an increase in utilities relating to the new senior center and police building.

						2020 - 2021 BUDGET					
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	83,788	93,275	100,159	100,159	38,996	81,956				(18,203)	-18.17%
SALARIES & WAGES - OVERTIME	10,369	14,965	12,000	12,000	4,216	12,000				-	0.00%
GROUP INSURANCE	49,729	46,098	45,825	45,825	45,116	45,797				(28)	-0.06%
SOCIAL SECURITY CONTRIBUTIONS	6,949	8,002	8,580	8,580	3,274	7,188				(1,393)	-16.23%
RETIREMENT CONTRIBUTIONS	6,304	8,176	10,110	10,110	10,572	5,052				(5,058)	-50.03%
OTHER EMPLOYEE BENEFITS	614	534	650	650	465	975				325	50.00%
WATER / SEWERAGE	82,041	44,894	34,313	34,313	28,036	52,973				18,660	54.38%
REPAIR & MAINTENANCE SERVICES	33,468	34,825	31,300	31,300	27,556	36,300				5,000	15.97%
CONTRACTUAL SERVICES	108,464	119,434	112,800	112,800	79,908	143,672				30,872	27.37%
GENERAL MAINTENANCE SUPPLIES	6,142	4,812	3,380	3,380	8,438	3,780				400	11.83%
ENERGY - ELECTRICITY	214,936	260,777	207,675	207,675	128,094	310,000				102,325	49.27%
ENERGY - OIL	72,551	132,366	78,715	78,715	34,951	111,663				32,948	41.86%
CAPITAL	38,153	35,883	68,280	68,280	3,773	43,780				(24,500)	-35.88%
	713,508	804,041	713,787	713,787	413,394	855,136	-	-	-	141,348	19.80%

DEPARTMENT: TRANSFER STATION

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

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

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

Capital: No capital items.

TRANSFER STATION - MEASURES & INDICATORS
(Fiscal Year)

Measure/Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019
Tons of Waste Recycled	3,610	3,096	2,975	3,917	5,830	4,680	4248	6623
% of Total Waste Recycled	24	21	21	27	35	29	26	30
Tons of Refuse Collected	15,209	14,791	14,308	14,352	16,859	16,380	16,301	15,807

*These totals are tied directly to reports filed with CT DEEP

DEPARTMENT: TRANSFER STATION

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

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

Contractual Services: : Outside vendors provide most of the services for processing various forms of trash (household waste, demolition debris, etc.) and recycling (curbside pickup, tires, oil, stumps, propane tanks removal, etc.) Vendor costs have begun to rise but not substantially yet. Increase is mainly due to recycling curbside pick up.

	Adopted Budget			
CONTRACTUAL SERVICES:	2017-18	2018-19	2019-20	**2020-21**
Curbside Recycling Pick-Up	605,000	548,000	626,000	**550,000**
Demolition Waste Tip Fees	70,000	84,000	86,000	**85,000**
Household Hazardous Waste Day (5 per year)	28,000	32,000	42,000	**48,000**
MSW (Garbage) Hauling & Tip Fees	350,000	423,500	430,000	**350,000**
Recycling and Organics Tip Fees	28,500	16,500	30,000	**126,500**
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks	18,000	12,500	18,000	**20,000**
Fees. Stickers, Floresent Bulbs and Misc. Advertising	7,500	7,500	3,000	**4,000**
Well Testing & Monitoring	14,200	15,000	15,000	**15,200**
Wood Grinding	50,000	72,000	-	**51,300**
	1,171,200	1,211,000	1,250,000	**1,250,000**
First Selectman reduction	(70,000)	(61,000)		
	1,101,200	1,150,000	1,250,000	**1,250,000**
Actual expenditure	1,145,909	1,210,965		

DEPARTMENT: TRANSFER STATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL- CIO Union. Salaries & wages for this union reflect an increase of 2.25% per contract.

Public Works - Transfer Station		2019 - 2020		2020 - 2021		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Operator	hwy	1	63,336	1	64,919	0	1,583
Attendant	hwy	2	120,100	2	123,103	0	3,002
adjust			(33)				33
		3	183,403	3	188,022	0	4,619

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, 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 243 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: TRANSFER STATION

MISSION/DESCRIPTION

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates five days a week from Tuesday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, waste paper and batteries & electronics. The current result has been a recycling rate of 30%, which is above the current state goal for this year but short of the eventual 40% goal.

BUDGET HIGHLIGHTS

The budget request for the Transfer Station department, for fiscal year 2020-21 is decreased by ($8,303) or (0.53%). decrease is mainly due to decrease in capital .

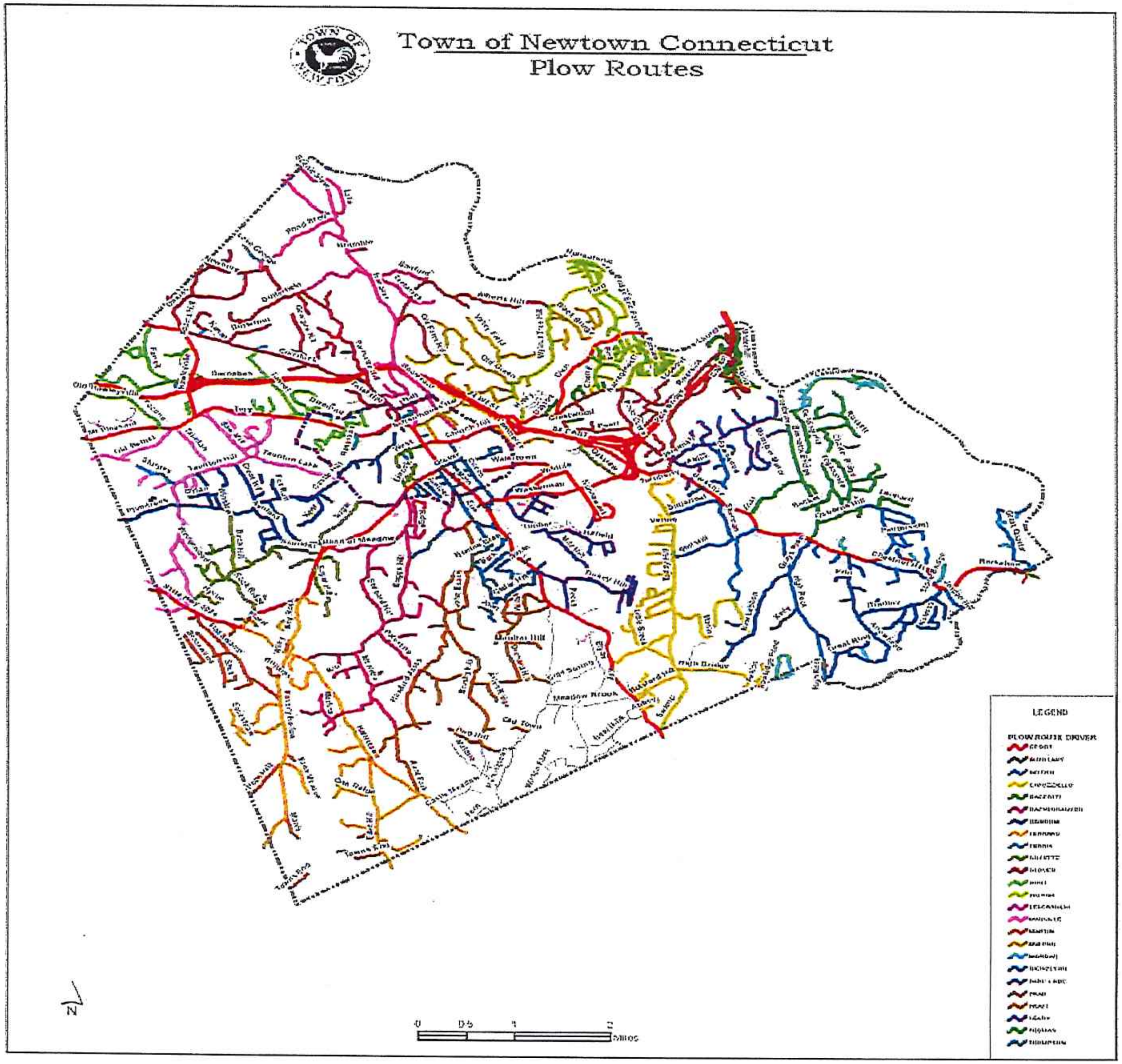
TRANSFER STATION BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
TRANSFER STATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	$	%
SALARIES & WAGES - FULL TIME	175,318	170,815	183,402	183,402	65,591	188,022				4,619	2.52%
SALARIES & WAGES - OVERTIME	21,275	15,027	25,000	25,000	13,845	25,000				-	0.00%
GROUP INSURANCE	45,928	42,956	42,992	42,992	41,990	43,490				498	1.16%
SOCIAL SECURITY CONTRIBUTIONS	14,567	14,421	15,943	15,943	6,067	16,296				353	2.22%
RETIREMENT CONTRIBUTIONS	11,515	14,934	18,513	18,513	18,513	19,910				1,397	7.55%
OTHER EMPLOYEE BENEFITS	5,477	6,139	3,935	3,935	344	7,864				3,929	99.85%
REPAIR & MAINTENANCE SERVICES	730	1,249	1,500	1,500	1,121	2,000				500	33.33%
CONTRACTUAL SERVICES	1,145,909	1,210,965	1,250,000	1,250,000	593,527	1,250,000				-	0.00%
DUES,TRAVEL & EDUCATION	75	125	500	375	-	500				125	33.33%
GENERAL SUPPLIES	570	795	800	925	1,132	1,000				75	8.11%
ENERGY - ELECTRICITY	3,793	5,006	4,000	4,000	1,883	4,200				200	5.00%
CAPITAL	15,000	14,993	20,000	20,000	8,656	-				(20,000)	-100.00%
	1,440,158	1,497,426	1,566,586	1,566,586	752,669	1,558,282	-	-	-	(8,303)	-0.53%

DEPARTMENT: WINTER MAINTENANCE

WINTER MAINTENANCE - MEASURES & INDICATORS
(Fiscal Year)

Measure/Indicator	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	5 year Average
Number of Snow Plowing Operations	25	14	15	20	13	17.4
Overtime Hours	6,986	2,913	3,708	4,306	3,395	4,262
Tons of Salt Used	5,815	2,536	3,092	4,229	2,895	3,713
Yards of Sand Used	4,958	2,079	2,571	3,699	2,272	3,116


Town of Newtown Connecticut
Plow Routes
LEGEND
PLOW ROUTE DRIVER
0 0.5 1 2 Miles

DEPARTMENT: WINTER MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages - Overtime This account is used for overtime for storms from November 15th to April 15th. An average of 4262 hours of overtime has been required on a five year average. At the current average of $47 per hour (average of all rates) for overtime, the total budget for 4262 hours **is $200,314**.

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.

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 737,000 linear feet (138 miles) of roadway at $0.106 per LF for a total of **$78,200** and clean 3,000+ individual catch basins at $20.60 per basin for a total of **$61,800**. We may also contract for approximately **$20,000** of front end loader time for severe storms.

Sand: The five year rolling average for sand usage has been 3,116 cubic yards annually. At the current price of $25.75 the total would be **$80,237**.

Salt: This account covers treated salt used for winter deicing. The equivalent of 3713 tons of treated road salt has been used annually over the last five years. At a current cost per ton of $71.09, the budget cost would be **$263,957**.

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

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2020-21 decreased ($37,296) or (4.77%). The decrease is mainly due to the reduction in treated salt prices.

WINTER MAINTENANCE BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	$	%
SALARIES & WAGES - OVERTIME	211,758	181,608	196,955	196,955	64,286	200,314				3,359	1.71%
SOCIAL SECURITY CONTRIBUTIONS	14,109	13,893	15,067	15,067	-	15,324				257	1.71%
CONTRACTUAL SERVICES	138,931	149,999	163,750	163,750	132,025	160,000				(3,750)	-2.29%
SAND	70,186	81,252	70,670	70,670	53,987	80,237				9,567	13.54%
SALT	334,245	273,248	310,686	310,686	214,039	263,957				(46,729)	-15.04%
MACHINERY & EQUIPMENT -	18,903	24,999	25,000	25,000	14,932	25,000				-	0.00%
	788,131	725,000	782,128	782,128	479,269	744,832	-	-	-	(37,296)	-4.77%

DEPARTMENT: HIGHWAY

PUBLIC WORKS - MEASURES & INDICATORS
(Fiscal Year)

Measure/Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019
Miles of Road Projects *	3.35	5.82	8.67	8.3	8.2	25.8	17.72
Linear Feet of Pipe Installed	18,290	6,090	11,868	12,290	10,992	11,950	9,875

* Includes paving & reconstruction & chip sealing (prior to 2018 town did not chip seal)

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

DEPARTMENT: HIGHWAY

Capital: This is used to purchase rolling stock (capital equipment) and for replacement components that extend the useful life of existing vehicles and other heavy equipment.

	2020/2021 CAPITAL EQUIPMENT PUBLIC WORKS		
*	Replace 2008 GMC 5500 series medium duty dump truck with plow and sander $98,000 (98,000 - 60,000)		38,000
*	Replace 2001 Chevy 2500 garage service truck with a medium duty service truck $90,000 (90,000-60,000)		30,000
		Capital Total	$68,000
*	This is with $120,000 of commited non recurring funding of $60,000 from the 2019/2020 budget and $60,000 request for the 2020/2021 budget for a totol of $188,000 to replace two medium duty trucks		
	Truck 10 replacement	year 5 of 5	40,000
	Two crew leader medium duty truck replacement	year 5 of 5	32,000
	Truck 6 body replacement	year 5 of 5	11,000
	Loader tire replacement	year 4 of 5	4,000
	First Selectmens car replacement	year 3 of 5	5,000
		Lease Total	$92,000
	GRAND TOTAL		$160,000

See capital non-recurring fund detail on page 263.

DEPARTMENT: HIGHWAY

Road Improvements: This account is for the full reconstruction of roadways. For larger roads, it is broken up into sections and reconstructed in multiple budgets. In total, there will be $3,000,000 available for road improvements in 2020/21 if the highway budget amount of $2,250,000 and the CIP bonding amount of $750,000 are approved (appropriated).

Planned Road Improvements:

	Planned miles
Road overlay / reclamation & paving / drainage	15
Chip sealing	10

Note: The actual road list will be available closer to paving season after a post winter condition evolution has been completed. The planned linear foot or miles of improvement are general estimates of what the total improvement package can achieve based on previous actual results.

DEPARTMENT: HIGHWAY

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

Office Supplies: Office supplies.

Energy – Fuel Oil: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. The current gasoline contract ends 12/31/2021. The diesel contract will be bid February 2020 for a contract period of 7/1/2020 – 6/30/2021

		Unit Price	# Gallons	Total	Grand Total
2017/18	Gasoline	2.04	55,000	112,200	
	Diesel	2.08	90,000	187,200	299,400
2018/19	Gasoline	2.02	55,000	111,100	
	Diesel	1.89	90,000	170,100	281,200
2019/20	Gasoline	1.74	60,000	104,184	
	Diesel	2.02	80,000	161,600	265,784
2020/21	**Gasoline**	**2.04**	**55,000**	**112,200**	
	Diesel	**2.17**	**81,000**	**175,770**	**287,970**

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

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

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

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

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

DEPARTMENT: HIGHWAY

Repairs & Maintenance: This account is used for all types of replacement costs, service charges and repair expenses necessary to maintain all Highway Department equipment and vehicles, Police Department, Car Pool and Park & Recreation vehicles. Fire Ambulance and School vehicles are also repaired although they pay for parts. This account covers purchases and replacement of any or all vehicle components or various tools and equipment required to keep the Town's vehicles and equipment in safe, legal and running order. The requested increase essentially covers inflation on material costs and the increased operational requirements of the Parks & Recreation and Police Department. This is also a reflection of increased cost to maintain the rolling stock of several other departments. However, in real terms the pressure on this account is growing from storms, general use and no replacement for years for most of the rolling stock. A 2% cost increase was projected for next year based solely on inflation pressure.

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

Contractual Services:		2020 - 21
Tree Removal		125,000
Safety Measures		50,000
Bridge Deck Repair (2)		110,000
Line Painting		75,000
Road Surface Maintaince		190,000
Guiderail		100,000
	TOTAL REQUESTED	650,000
2019-20		650,000

DEPARTMENT: HIGHWAY

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

Medical Benefits / Social Security / Life Insurance / Pension / Long Term Disability: Medical benefits – this amount reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, for a breakdown of medical benefit costs and the distribution of costs to the various departments. **Social Security (FICA)** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Life Insurance** – this amount reflects the cost of the life insurance benefit per union contract. **Pension** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 243 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). **Long Term Disability** - this amount reflects the cost of the long term disability benefit per union contract.

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

- 4 x $250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 4 x $75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 34 x $500 Clothing and safety shoes for Highway Employees

Fees & Professional Services: The Town Tree Warden is paid $15,000 annually for the hours required to survey resident work orders and contract tree removal.

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 2.25% in this budget. The Administrator, Assistant Administrator, Clerk, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%. Thirty two positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. Salaries & wages for this union reflect an increase of 2.50% per contract.

Public Works - Highway		2019 - 2020		2020 - 2021		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Public Works Director	nu	1	115,451	1	118,049	0	2,598
Town Engineer	nu	1	128,254	1	131,140	0	2,886
Assitstant Town Engineer (was deputy PW director/asst engineer)	nu	1	75,000	1	76,688	0	1,688
Administrator	th	1	49,080	1	50,184	0	1,104
Assistant Administrator	th	1	40,900	1	41,820	0	920
Operations Manager	th	1	86,911	1	81,800	0	(5,111)
Fleet & Facility Manager	th	1	80,600	1	82,414	0	1,814
Clerk	th	1	38,855	1	39,729	0	874
Truck Driver	hwy	15	900,744	15	923,263	0	22,519
Heavy Equipment Operator	hwy	4	248,186	4	254,391	0	6,205
Leadman	hwy	4	253,344	4	259,678	0	6,334
Yardman	hwy	1	63,333	1	64,916	0	1,583
Mechanic	hwy	3	193,440	3	198,276	0	4,836
District Supervisor	hwy	4	258,503	4	264,966	0	6,463
Master Mechanic	hwy	1	70,575	1	72,339	0	1,764
Payment out of Classification			19,791		20,000		209
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
Budget Transfer Due to Position Absence			(24,998)				
		40	2,602,969	40	2,684,651	0	56,684

HIGHWAY BUDGET

						2020 - 2021 BUDGET					
HIGHWAY	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	2,447,783	2,389,976	2,624,336	2,602,969	1,151,821	2,684,651				81,682	3.14%
SALARIES & WAGES - OVERTIME	35,893	30,661	45,000	70,000	62,638	45,000				(25,000)	-35.71%
GROUP INSURANCE	709,871	658,155	653,185	653,185	639,785	659,009				5,824	0.89%
SOCIAL SECURITY CONTRIBUTIONS	188,980	182,942	204,204	204,482	97,847	208,818				4,336	2.12%
RETIREMENT CONTRIBUTIONS	164,357	213,169	253,208	253,208	246,621	259,898				6,690	2.64%
OTHER EMPLOYEE BENEFITS	46,332	44,967	49,957	49,957	32,679	46,100				(3,857)	-7.72%
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	6,250	15,000				-	0.00%
REPAIR & MAINTENANCE SERVICES	464,167	488,890	502,600	502,600	209,307	482,600				(20,000)	-3.98%
CONTRACTUAL SERVICES	649,081	731,976	650,000	650,000	610,138	650,000				-	0.00%
DUES,TRAVEL & EDUCATION	4,835	3,020	4,000	4,000	1,200	4,000				-	0.00%
OFFICE SUPPLIES	3,000	1,580	1,600	1,600	621	1,600				-	0.00%
ENERGY - GASOLINE	264,039	270,322	265,784	265,784	132,672	287,970				22,186	8.35%
STREET LIGHTS	43,867	40,119	45,000	45,000	15,823	45,000				-	0.00%
CONSTRUCTION SUPPLIES	23,754	25,072	25,000	25,000	18,054	25,000				-	0.00%
STREET SIGNS	14,006	14,169	14,000	14,000	7,933	14,000				-	0.00%
DRAINAGE MATERIALS	99,870	99,987	100,000	100,000	82,295	100,000				-	0.00%
ROAD PATCHING MATERIALS	84,970	98,392	85,000	85,000	52,358	85,000				-	0.00%
ROAD IMPROVEMENTS	1,320,286	1,749,693	2,000,000	2,000,000	2,039,366	2,250,000				250,000	12.50%
CAPITAL	155,850	461,243	163,050	163,050	163,050	160,000				(3,050)	-1.87%
	6,735,940	7,519,334	7,700,924	7,704,835	5,570,459	8,023,646	-	-	-	318,812	4.14%

DEPARTMENT: HIGHWAY

MISSION/DESCRIPTION

Public Works Mission Statement:

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

BUDGET HIGHLIGHTS

Before adjustments by the Finance Director and Selectman, the budget for the Highway department, for fiscal year 2020-21 is increased by $318,812 or 4.14%. The increase is mainly due to various increases in wages & benefits, retirement contributions, and fuel etc., with the major increase of $250,000 in the Capital Road Improvement line item. Without the $250,000 increase in roads, the highway budget increase would be $68,812 or 0.89%.