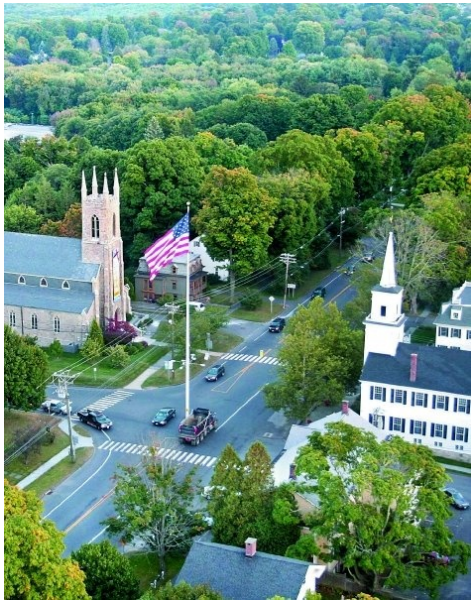
ANNUAL BUDGET 2017 – 2018



TOWN OF NEWTOWN, CONNECTICUT

First Selectman

PROPOSED

JANUARY 17, 2017

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FIRST SELECTMAN'S PROPOSED BUDGET

2017 - 2018

TOWN OF NEWTOWN

TOWN ORGANIZATIONAL VALUES

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

- **Getting Close to our Residents and Businesses (Customers)**
- **Committing to the Highest Ideals of Professionalism and Integrity**
- **Improving Relations among all Employees**
- **Using the Appropriate Technology**
- **Committing to Long Range Planning**

MAJOR PUBLIC POLICIES

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

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

The Initial Budget Process

- Each October the Town department heads are given instructions and budget forms to complete.
- Towards the end of November the completed budget forms are given back to the Finance Director.
- During January the department heads meet with the First Selectman and the Finance Director to review their budget.
- After First Selectman adjustments the budget becomes the First Selectman's Proposed Budget.
- A budget document is then assembled by the Finance Director. The budget process is now guided by the Charter.

Budget Process Guided by Town Charter

Town Charter, Chapter 6-05 (b)as follows:

> … the First Selectman shall submit a comprehensive estimate of expenditures (the "First Selectman's Budget") to the Board of Selectmen by February 1st.
>
> … The Board of Selectmen shall then revise the estimates, as it deems desirable, and submit the revisions to the Board of Finance in such form and with supporting data as the Board of Finance shall require no later than February 14th, (the "Board of Selectmen Budget").

Budget Goals and Priorities

- *Continue support for road improvements
- *Increase use of Capital Non-Recurring
- *Address service need and wage gaps
- *Address needs in pension account

The Bottom Line

- **The proposed budget asks for an increase of $737,614 or 1.8%.**
- **Priorities add up to $590,751**
- **Union contracts and other benefit costs add up to $357,401**
- **Priorities, contracts, benefit costs exceed requested increase. Reductions have been made in other accounts.**

Budget Reductions

Departments Budget Request	**$41,829,875**	**3.23%**
First Selectman's Total Budget Reduction	**$574,831**	**(1.41%)**
First Selectman's Budget Request Spending Plan	**$41,254,928**	**1.82%**

First Selectman's Budget 2017 - 2018

Category	2017 – 2018 Proposed
WAGES & SALARIES	$12,494,900
FRINGE BENEFITS	$5,953,677
INSURANCE	$1,185,500
OPERATING EXPENSES	$7,130,131
CAPITAL	$2,770,204
CONTINGENCY	$200,000
OUTSIDE AGENCIES	$2,395,042
DEBT SERVICE	$9,125,474
TOTAL PROPOSED BUDGET	$41,254,928
BUDGET INCREASE	$737,614
	1.82%

Budget Drivers

- **WAGES & BENEFITS (000'S)** **$698,000**
  union negotiations; pension
- **CAPITAL – ROAD IMPROVEMENTS** **$250,000**
- **DEBT SERVICE** **($200,000)**

TOTAL **$748,000**

(BUDGET INCREASE IS $738,000)

Budget Increase Breakdown

Wages & Salaries	**2.7%**	**$326,832**
Contract negotiations(2.00%/2.25%)		**$246,606**
Police steps		**$ 29,560**
Staff changes		**$ 29,166**
Salary enhancements		**$ 21,500**
TOTAL		**$326,832**

Budget Increase Breakdown

Fringe Benefits	6.7%	$371,412
Pension Contribution (interest rate & actuarial funding method change)		
Police		$200,085
Town		$ 90,208
Medical Self Insurance (2% increase based on claims experience)		$ 63,630
Other Benefits		$ 17,489
TOTAL		$371,412

Budget Increase Breakdown

Insurance	4.9%	$55,500

Worker's Compensation & General Liability Insurance

Recommended Insurance premium increase =6%

Operating Expenses	-(1.5%)	(-$108,141)

Operating expenses have been kept flat (decreased)

Budget Increase Breakdown

Capital	**6.3%**	**$163,520**
Highway – Road Improvements		**$250,000**
Planned increase		
Off-set by capital decreases:		
Police		**($30,000)**
Public Works		**($26,000)**
Parks & Recreation		**($33,000)**
Misc.		
Other		**$ 2,520**
TOTAL		**$163,520**

Budget Increase Breakdown

Agencies	2.9%	$67,193
Library		$58,505
Edmond Town Hall		$25,343
Health District		$ 7,252
Other Agencies		($23,907)
TOTAL		$67,193

Budget Increase Breakdown

Debt Service	**(2.1%)**	**($200,000)**
Current debt service schedule decreases by		**($1,023,927)**
Planned new bonding in Mar/Apr 2016/17 CIP projects		**$ 823,927**
TOTAL		**($200,000)**

Staff Changes

DEPT./POSITION	FTE	AMOUNT
Finance – Secretary	(0.7)	($21,705)
Parks & Recreation – Maintainer	1.0	$52,150
* Planning Department:		
Zoning Liaison Officer	(0.3)	($21,427)
Community Development Admin	(0.8)	($49,852)
Deputy Director – EDC/Grants	1.0	$70,000
TOTAL	0.2	$29,166

* Department restructuring – no staff additions

Salary Enhancements

DEPT/POSITION	AMOUNT	JUSTIFICATION
Selectmen		
Executive Assistant	$6,000	Reflects responsibility
Human Resources		
Human Resource Admin.	$6,000	Reflects responsibility
Police		
Executive Assistant	$1,500	Reflects responsibility
Building		
Building Official	$5,000	Reflects responsibility
Parks & Recreation		
Operations Supervisor	$3,000	Level of PW crew chief

Changes in Budget by Function

Function	First Selectman Proposed 2017-18	$ Increase	% Increase
Public Safety	10,558,021	362,655	3.6%
Public Works	10,168,643	247,498	2.5%
Debt Service	9,125,474	-200,000	-2.1%
General Government	4,555,704	124,116	2.8%
Recreation & Leisure	3,794,452	93,192	2.5%
Health & Welfare	1,577,648	10,687	0.7%
Planning	819,671	7,825	1.0%
Other Uses	455,315	30,343	7.1%
Contingency	200,000	61,298	n/a
TOTAL	41,254,928	737,614	1.8%

Final Thoughts

Our budget proposal should reflect what is in the best interest of our community. The spending plan is about the common good. It brings forth programs and services that benefit our community, aligns with our core values, and supports an appropriate quality of life, while at the same time responding to local and state financial pressures and limitations.

Thoughtful practice and careful management of resources must guide our budget planning actions and decisions.

TOWN OF NEWTOWN - FIRST SELECTMAN 2017-18 PROPOSED BUDGET SUMMARY BY OBJECT

	2016 - 2017 AMENDED	2017 - 2018 1st SELECTMAN PROPOSED	Increase / (Decrease)	Percent Change
MUNICIPAL SERVICES:				
WAGES & SALARIES	12,168,068	12,494,900	326,832	2.7%
FRINGE BENEFITS	5,582,265	5,953,677	371,412	6.7%
INSURANCE	1,130,000	1,185,500	55,500	4.9%
OPERATING EXPENSES	7,238,272	7,130,131	(108,141)	-1.5%
CAPITAL	2,606,684	2,770,204	163,520	6.3%
CONTINGENCY	138,702	200,000	61,298	44.2%
CONTRIBUTIONS TO OUTSIDE AGENCIES:				
TOWN AGENCIES	2,249,007	2,341,200	92,193	4.1%
OTHER AGENCIES	78,842	53,842	(25,000)	-31.7%
TOTAL MUNICIPAL SERVICES	31,191,840	32,129,454	937,614	3.0%
CAPITAL FINANCING - DEBT SERVICE	9,325,474	9,125,474	(200,000)	-2.1%
TOTAL BOARD OF SELECTMEN BUDGET	40,517,314	41,254,928	737,614	1.8%

TOWN OF NEWTOWN - FIRST SELECTMAN 2017-18 PROPOSED BUDGET SUMMARY BY FUNCTION

SUMMARY BY FUNCTION:	2016 - 2017	**2017 - 2018**		
	Amended	**First Selectman**	Increase / (Decrease)	
	Budget	**Proposed**	$	%
BOARD OF SELECTMEN:				
GENERAL GOVERNMENT	4,431,588	4,555,704	124,116	2.8%
PUBLIC SAFETY	10,195,366	10,558,021	362,655	3.6%
PUBLIC WORKS	9,921,145	10,168,643	247,498	2.5%
HEALTH AND WELFARE	1,566,961	1,577,648	10,687	0.7%
PLANNING	811,846	819,671	7,825	1.0%
RECREATION & LEISURE	3,701,260	3,794,452	93,192	2.5%
CONTINGENCY	138,702	200,000	61,298	44.2%
DEBT SERVICE	9,325,474	9,125,474	(200,000)	-2.1%
OTHER FINANCING USES	424,972	455,315	30,343	7.1%
TOTAL BOARD OF SELECTMEN	40,517,314	41,254,928	737,614	1.8%

TOWN OF NEWTOWN - FIRST SELECTMAN 2017-18 PROPOSED BUDGET DETAIL SUMMARY BY FUNCTION

SUMMARY BY FUNCTION & DEPARTMENT

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GENERAL GOVERNMENT				b		a				a - b	
SELECTMEN	474,008	422,779	414,268	417,768	417,768	426,131	-	-	-	8,363	2.0%
SELECTMEN - OTHER	225,933	176,544	229,795	170,295	170,295	171,560	-	-	-	1,265	0.7%
HUMAN RESOURCES	119,736	127,533	124,960	124,960	124,960	115,338	-	-	-	(9,622)	-7.7%
TAX COLLECTOR	335,687	347,473	359,762	364,762	364,762	374,054	-	-	-	9,292	2.5%
PURCHASING	-	-	-	-	-	-	-	-	-	-	
PROBATE COURT	8,062	7,514	7,372	7,372	7,372	8,000	-	-	-	628	8.5%
TOWN CLERK	295,987	305,687	313,545	317,545	317,545	321,073	-	-	-	3,528	1.1%
REGISTRARS	132,930	152,824	149,151	151,151	151,151	137,050	-	-	-	(14,101)	-9.3%
ASSESSOR	258,491	266,342	299,600	304,400	304,400	313,112	-	-	-	8,712	2.9%
FINANCE	508,297	516,002	527,085	532,585	532,585	522,562	-	-	-	(10,023)	-1.9%
TECHNOLOGY DEPARTMENT	510,915	592,964	619,085	626,785	626,785	659,339	-	-	-	32,554	5.2%
UNEMPLOYMENT	646	33,656	10,000	25,000	25,000	10,000	-	-	-	(15,000)	-60.0%
OPEB CONTRIBUTION	257,405	297,755	185,531	185,531	185,531	187,241	-	-	-	1,710	0.9%
PROFESSIONAL ORGANIZATIONS	34,593	34,744	34,744	34,744	34,744	34,744	-	-	-	-	0.0%
INSURANCE	973,574	1,058,402	1,085,000	1,105,000	1,105,000	1,175,500	-	-	-	70,500	6.4%
LEGISLATIVE COUNCIL	44,500	46,200	47,690	47,690	47,690	45,000	-	-	-	(2,690)	-5.6%
DISTRICT CONTRIBUTIONS	9,810	15,000	15,000	15,000	15,000	10,000	-	-	-	(5,000)	-33.3%
SUSTAINABLE ENERGY COMM	4,999	5,000	1,000	1,000	1,000	1,000	-	-	-	-	0.0%
FAIRFIELD HILLS AUTHORITY	27,640	27,785	-	-	-	44,000	-	-	-	44,000	
	4,223,212	4,434,204	4,423,588	4,431,588	4,431,588	4,555,704	-	-	-	124,116	2.8%

SUMMARY BY FUNCTION & DEPARTMENT

	2014 - 2015	2015 - 2016	2016 - 2017			2017 - 2018 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PUBLIC SAFETY				b		a				a - b	
EMERGENCY COMMUNICATIONS	1,024,629	1,031,056	1,118,730	1,119,730	1,119,730	1,146,972	-	-	-	27,242	2.4%
POLICE	6,376,075	6,366,288	6,745,138	6,751,138	6,751,138	7,072,307	-	-	-	321,169	4.8%
ANIMAL CONTROL	155,806	160,583	166,975	167,975	167,975	171,246	-	-	-	3,271	1.9%
FIRE	1,218,654	1,266,832	1,328,821	1,328,821	1,328,821	1,336,707	-	-	-	7,886	0.6%
EMERGENCY MANAGEMENT/N.U.S.A.R.	52,093	51,770	58,080	60,080	60,080	59,184	-	-	-	(896)	-1.5%
LAKE AUTHORITIES	49,778	42,386	47,201	47,201	47,201	45,477	-	-	-	(1,724)	-3.7%
N.W. SAFETY COMMUNICATION	10,796	10,000	10,839	10,839	10,839	10,839	-	-	-	-	0.0%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	-	-	-	0.0%
NW CONNECTICUT EMS COUNCIL	-	250	250	250	250	250	-	-	-	-	0.0%
BUILDING DEPARTMENT	381,920	408,350	435,832	439,332	439,332	445,040	-	-	-	5,708	1.3%
	9,539,751	9,607,515	10,181,866	10,195,366	10,195,366	10,558,021	-	-	-	362,655	3.6%
PUBLIC WORKS											
HIGHWAY	6,915,185	6,900,524	6,957,671	6,986,671	6,986,671	7,334,662	-	-	-	347,991	5.0%
WINTER MAINTENANCE	985,540	698,441	789,141	789,141	789,141	727,047	-	-	-	(62,094)	-7.9%
TRANSFER STATION	1,327,856	1,466,716	1,384,221	1,384,221	1,384,221	1,394,242	-	-	-	10,021	0.7%
PUBLIC BUILDING MAINTENANCE	738,347	770,716	761,112	761,112	761,112	712,691	-	-	-	(48,421)	-6.4%
	9,966,929	9,836,397	9,892,145	9,921,145	9,921,145	10,168,643	-	-	-	247,498	2.5%
HEALTH AND WELFARE											
SOCIAL SERVICES	141,501	184,476	316,168	317,168	317,168	334,852	-	-	-	17,684	5.6%
SENIOR SERVICES	312,837	312,668	329,605	331,105	331,105	340,762	-	-	-	9,657	2.9%
NEWTOWN HEALTH DISTRICT	384,518	383,675	394,988	394,988	394,988	402,240	-	-	-	7,252	1.8%
NEWTOWN YOUTH & FAMILY SERVICES	298,368	298,348	302,526	302,526	302,526	303,211	-	-	-	685	0.2%
CHILDREN'S ADVENTURE CENTER	142,745	143,519	142,332	142,332	142,332	142,741	-	-	-	409	0.3%
OUTSIDE AGENCY CONTRIBUTIONS	88,585	88,842	78,842	78,842	78,842	53,842	-	-	-	(25,000)	-31.7%
	1,368,554	1,411,528	1,564,461	1,566,961	1,566,961	1,577,648	-	-	-	10,687	0.7%

SUMMARY BY FUNCTION & DEPARTMENT

	2014 - 2015	2015 - 2016	2016 - 2017			2017 - 2018 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PLANNING				b		a				a - b	
LAND USE	673,894	674,599	705,308	708,308	708,308	695,325	-	-	-	(12,983)	-1.8%
ECONOMIC & COMMUNITY DEVELOPME	117,302	74,540	76,097	77,097	77,097	99,839	-	-	-	22,742	29.5%
GRANTS ADMINISTRATION	-	23,008	25,401	25,401	25,401	23,007	-	-	-	(2,394)	
NW CONSERVATION DISTRICT	1,500	1,500	1,040	1,040	1,040	1,500	-	-	-	460	44.2%
	792,696	773,647	807,846	811,846	811,846	819,671	-	-	-	7,825	1.0%
RECREATION & LEISURE											
PARKS AND RECREATION	2,263,018	2,301,532	2,414,273	2,418,273	2,418,273	2,453,258	-	-	-	34,985	1.4%
LIBRARY	1,154,379	1,210,007	1,279,189	1,279,189	1,279,189	1,337,694	-	-	-	58,505	4.6%
NEWTOWN CULTURAL ARTS COMM	2,824	750	2,500	2,500	2,500	2,500	-	-	-	-	0.0%
NEWTOWN PARADE COMMITTEE	1,000	1,514	1,000	1,298	1,298	1,000	-	-	-	(298)	-23.0%
	3,421,221	3,513,803	3,696,962	3,701,260	3,701,260	3,794,452	-	-	-	93,192	2.5%
CONTINGENCY											
CONTINGENCY	-	-	200,000	138,702	138,702	200,000	-	-	-	61,298	44.2%
DEBT SERVICE											
DEBT SERVICE	10,306,272	10,106,365	9,325,474	9,325,474	9,325,474	9,125,474	-	-	-	(200,000)	-2.1%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	99,567	84,615	129,972	129,972	129,972	155,315	-	-	-	25,343	19.5%
RESERVE FOR CAP & NON-REC.EXP.	150,000	305,800	295,000	295,000	295,000	300,000	-	-	-	5,000	1.7%
TRANSFER OUT - TO OTHER FUNDS	55,000	-	-	-	-	-	-	-	-	-	
	304,567	390,415	424,972	424,972	424,972	455,315	-	-	-	30,343	7.1%
TOTAL BOARD OF SELECTMEN BUDGET	39,923,201	40,073,874	40,517,314	40,517,314	40,517,314	41,254,928	(1)	-	-	737,614	1.8%
										-	

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
GENERAL GOVERNMENT											
SELECTMEN											
SALARIES & WAGES - FULL TIME	152,484	153,372	154,374	154,374	154,374	162,542	-	-	-	8,168	5.3%
GROUP INSURANCE	21,007	21,107	23,128	23,128	23,128	23,577	-	-	-	449	1.9%
SOCIAL SECURITY CONTRIBUTIONS	12,641	11,949	12,345	12,345	12,345	12,970	-	-	-	625	5.1%
RETIREMENT CONTRIBUTIONS	9,022	8,835	9,421	9,421	9,421	10,542	-	-	-	1,121	11.9%
TOWN HALL O.T. /ED. /LONGEVITY	8,000	7,595	8,000	8,000	8,000	8,000	-	-	-	-	0.0%
PROF SVS - LEGAL	264,518	213,328	200,000	200,000	200,000	200,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	2,877	612	3,000	3,000	3,000	2,000	-	-	-	(1,000)	-33.3%
OFFICE SUPPLIES	-	2,258	-	3,500	3,500	2,500	-	-	-	(1,000)	-28.6%
OTHER EXPENDITURES	3,458	3,723	4,000	4,000	4,000	4,000	-	-	-	-	0.0%
	474,008	422,779	414,268	417,768	417,768	426,131	-	-	-	8,363	2.0%
SELECTMEN - OTHER											
SOCIAL SECURITY CONTRIBUTIONS	1,932	3,389	2,295	2,295	2,295	3,060	-	-	-	765	33.3%
REPAIR & MAINTENANCE SERVICES	1,238	1,009	5,000	5,000	5,000	2,500	-	-	-	(2,500)	-50.0%
COPIER LEASING	36,441	40,208	40,000	40,000	40,000	43,000	-	-	-	3,000	7.5%
POSTAGE	53,934	58,480	55,000	55,000	55,000	55,000	-	-	-	-	0.0%
ADVERTISING	15,068	24,610	18,000	18,000	18,000	18,000	-	-	-	-	0.0%
MEETING CLERKS	49,038	48,848	50,000	50,000	50,000	50,000	-	-	-	-	0.0%
OFFICE SUPPLIES	50,668	-	59,500	-	-	-	-	-	-	-	
OTHER EXPENDITURES	17,615	-	-	-	-	-	-	-	-	-	
	225,933	176,544	229,795	170,295	170,295	171,560	-	-	-	1,265	0.7%
HUMAN RESOURCES											
SALARIES & WAGES - FULL TIME	60,542	66,191	62,926	62,926	62,926	70,342	-	-	-	7,416	11.8%
GROUP INSURANCE	16,565	16,615	18,245	18,245	18,245	18,598	-	-	-	353	1.9%
SOCIAL SECURITY CONTRIBUTIONS	4,610	4,807	4,814	4,814	4,814	5,381	-	-	-	567	11.8%
RETIREMENT CONTRIBUTIONS	3,052	3,236	3,975	3,975	3,975	3,517	-	-	-	(458)	-11.5%
PROF SVS - OFFICIAL /	29,969	30,484	30,000	30,000	30,000	17,500	-	-	-	(12,500)	-41.7%
PROF SVS - PROFESSIONAL	4,997	6,200	5,000	5,000	5,000	-	-	-	-	(5,000)	-100.0%
	119,736	127,533	124,960	124,960	124,960	115,338	-	-	-	(9,622)	-7.7%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
TAX COLLECTOR											
SALARIES & WAGES - FULL TIME	206,679	211,536	215,862	215,862	215,862	220,381	-	-	-	4,519	2.1%
SALARIES & WAGES - PART TIME	11,370	12,499	12,500	12,150	12,500	12,500	-	-	-	350	2.9%
SALARIES & WAGES - SEASONAL	5,024	3,654	4,600	4,950	4,600	4,600	-	-	-	(350)	-7.1%
SALARIES & WAGES - OVER TIME	1,733	3,151	3,000	3,000	3,000	3,000	-	-	-	-	0.0%
GROUP INSURANCE	83,196	83,329	91,362	91,362	91,362	93,150	-	-	-	1,788	2.0%
SOCIAL SECURITY CONTRIBUTIONS	16,784	17,287	18,051	18,051	18,051	18,397	-	-	-	346	1.9%
RETIREMENT CONTRIBUTIONS	10,306	10,919	13,637	13,637	13,637	16,276	-	-	-	2,639	19.4%
DUES,TRAVEL & EDUCATION	595	328	750	750	750	750	-	-	-	-	0.0%
OFFICE SUPPLIES	-	4,770	-	5,000	5,000	5,000	-	-	-	-	0.0%
	335,687	347,473	359,762	364,762	364,762	374,054	-	-	-	9,292	2.5%
PURCHASING											
SALARIES & WAGES - FULL TIME	-	-	-	-	-	-	-	-	-		
GROUP INSURANCE	-	-	-	-	-	-	-	-	-		
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	-	-	-	-		
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	-	-	-		
DUES,TRAVEL & EDUCATION	-	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-	-		
PROBATE COURT											
PROF SVS - OFFICIAL /	8,062	7,514	7,372	7,372	7,372	8,000	-	-	-	628	8.5%
TOWN CLERK											
SALARIES & WAGES - FULL TIME	177,213	180,489	184,192	184,192	184,192	188,058	-	-	-	3,866	2.1%
GROUP INSURANCE	61,850	61,905	67,944	67,944	67,944	69,274	-	-	-	1,330	2.0%
SOCIAL SECURITY CONTRIBUTIONS	13,467	13,618	14,091	14,091	14,091	14,386	-	-	-	295	2.1%
RETIREMENT CONTRIBUTIONS	9,535	9,826	11,318	11,318	11,318	12,855	-	-	-	1,537	13.6%
PROF SVS - OFFICIAL /	426	429	500	500	500	500	-	-	-	-	0.0%
PRINTING, BINDING & MICROFICHING	30,497	33,916	33,000	33,000	33,000	30,000	-	-	-	(3,000)	-9.1%
DUES,TRAVEL & EDUCATION	3,000	2,155	2,500	2,500	2,500	2,500	-	-	-	-	0.0%
OFFICE SUPPLIES	-	3,349	-	4,000	4,000	3,500	-	-	-	(500)	-12.5%
	295,987	305,687	313,545	317,545	317,545	321,073	-	-	-	3,528	1.1%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
REGISTRARS											
SALARIES & WAGES - FULL TIME	61,532	62,669	63,955	63,955	63,955	65,394	-	-	-	1,439	2.3%
SALARIES & WAGES - PART TIME	18,500	19,816	21,420	21,420	21,420	21,420	-	-	-	-	0.0%
SOCIAL SECURITY CONTRIBUTIONS	6,380	6,852	7,526	7,526	7,526	7,636	-	-	-	110	1.5%
PROF SVS - ELECTION	43,880	56,628	47,700	47,700	47,700	35,000	-	-	-	(12,700)	-26.6%
REPAIR & MAINTENANCE SERVICES	2,000	2,063	2,100	2,100	2,100	2,100	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	638	3,447	6,450	6,450	6,450	3,500	-	-	-	(2,950)	-45.7%
OFFICE SUPPLIES	-	1,349	-	2,000	2,000	2,000	-	-	-	-	0.0%
	132,930	152,824	149,151	151,151	151,151	137,050	-	-	-	(14,101)	-9.3%
ASSESSOR											
SALARIES & WAGES - FULL TIME	156,660	165,251	169,003	169,003	169,003	172,565	-	-	-	3,562	2.1%
SALARIES & WAGES - PART TIME	20,219	19,273	39,600	39,600	39,600	40,392	-	-	-	792	2.0%
SALARIES & WAGES - OVERTIME	4,500	2,969	3,000	3,000	3,000	3,000	-	-	-	-	0.0%
GROUP INSURANCE	45,746	46,010	50,211	50,211	50,211	51,187	-	-	-	976	1.9%
SOCIAL SECURITY CONTRIBUTIONS	13,060	13,755	15,958	15,958	15,958	16,291	-	-	-	333	2.1%
RETIREMENT CONTRIBUTIONS	9,220	9,590	13,178	13,178	13,178	15,727	-	-	-	2,549	19.3%
OTHER EMPLOYEE BENEFITS	75	75	150	150	150	150	-	-	-	-	0.0%
PROF SVS - AUDIT	5,500	1,175	3,500	3,500	3,500	4,000	-	-	-	500	14.3%
DUES,TRAVEL & EDUCATION	3,511	3,490	5,000	5,000	5,000	5,000	-	-	-	-	0.0%
OFFICE SUPPLIES	-	4,754	-	4,800	4,800	4,800	-	-	-	-	0.0%
	258,491	266,342	299,600	304,400	304,400	313,112	-	-	-	8,712	2.9%
FINANCE											
SALARIES & WAGES - FULL TIME	366,233	370,013	371,219	371,219	371,219	357,084	-	-	-	(14,135)	-3.8%
GROUP INSURANCE	83,437	83,321	91,554	91,554	91,554	93,327	-	-	-	1,773	1.9%
SOCIAL SECURITY CONTRIBUTIONS	25,927	25,986	26,486	26,486	26,486	25,404	-	-	-	(1,082)	-4.1%
RETIREMENT CONTRIBUTIONS	28,413	29,433	33,451	33,451	33,451	36,372	-	-	-	2,921	8.7%
DUES,TRAVEL & EDUCATION	3,274	1,741	2,875	2,875	2,875	3,375	-	-	-	500	17.4%
OFFICE SUPPLIES	-	4,495	-	5,500	5,500	5,500	-	-	-	-	0.0%
OTHER EXPENDITURES	1,013	1,013	1,500	1,500	1,500	1,500	-	-	-	-	0.0%
	508,297	516,002	527,085	532,585	532,585	522,562	-	-	-	(10,023)	-1.9%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
TECHNOLOGY DEPARTMENT											
SALARIES & WAGES - FULL TIME	181,034	260,938	274,763	274,763	274,763	280,670	-	-	-	5,907	2.1%
GROUP INSURANCE	53,766	54,542	59,044	59,044	59,044	60,199	-	-	-	1,155	2.0%
SOCIAL SECURITY CONTRIBUTIONS	12,061	18,582	21,019	21,019	21,019	21,471	-	-	-	452	2.2%
RETIREMENT CONTRIBUTIONS	10,312	13,166	14,759	14,759	14,759	16,199	-	-	-	1,440	9.8%
FEES & PROFESSIONAL SERVICES	-	23,758	25,000	25,000	25,000	33,200	-	-	-	8,200	
SOFTWARE/HARDWARE	199,998	143,936	179,500	179,500	179,500	198,600	-	-	-	19,100	10.6%
DUES,TRAVEL & EDUCATION	8,244	7,155	13,000	13,000	13,000	10,000	-	-	-	(3,000)	-23.1%
OFFICE SUPPLIES	-	9,838	-	7,700	7,700	9,000	-	-	-	1,300	16.9%
EQUIPMENT - TECHNOLOGY	45,500	61,049	32,000	32,000	32,000	30,000	-	-	-	(2,000)	-6.3%
	510,915	592,964	619,085	626,785	626,785	659,339	-	-	-	32,554	5.2%
UNEMPLOYMENT											
UNEMPLOYMENT COMPENSATION	646	33,656	10,000	25,000	25,000	10,000	-	-	-	(15,000)	-60.0%
OPEB CONTRIBUTION											
GROUP INSURANCE	157,405	77,755	85,531	85,531	85,531	87,241	-	-	-	1,710	2.0%
OTHER POST EMPLOYMENT	100,000	220,000	100,000	100,000	100,000	100,000	-	-	-	-	0.0%
	257,405	297,755	185,531	185,531	185,531	187,241	-	-	-	1,710	0.9%
PROFESSIONAL ORGANIZATIONS											
OTHER EXPENDITURES	34,593	34,744	34,744	34,744	34,744	34,744	-	-	-	-	0.0%
INSURANCE											
INSURANCE, OTHER THAN	962,080	1,053,402	1,075,000	1,095,000	1,095,000	1,165,500	-	-	-	70,500	6.4%
OTHER EXPENDITURES	11,494	5,000	10,000	10,000	10,000	10,000	-	-	-	-	0.0%
	973,574	1,058,402	1,085,000	1,105,000	1,105,000	1,175,500	-	-	-	70,500	6.4%
LEGISLATIVE COUNCIL											
PROF SVS - AUDIT	44,000	46,200	47,690	47,690	47,690	45,000	-	-	-	(2,690)	-5.6%
OTHER EXPENDITURES	500	-	-	-	-	-	-	-	-	-	
	44,500	46,200	47,690	47,690	47,690	45,000	-	-	-	(2,690)	-5.6%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
DISTRICT CONTRIBUTIONS											
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	9,810	15,000	15,000	15,000	15,000	10,000	-	-	-	(5,000)	-33.3%
	9,810	15,000	15,000	15,000	15,000	10,000	-	-	-	(5,000)	-33.3%
SUSTAINABLE ENERGY COMM											
OTHER EXPENDITURES	4,999	5,000	1,000	1,000	1,000	1,000	-	-	-	-	0.0%
FAIRFIELD HILLS AUTHORITY											
SALARIES & WAGES - PART TIME	20,106	20,302	-	-	-	-	-	-	-	-	
GROUP INSURANCE	4,650	4,650	-	-	-	-	-	-	-	-	
SOCIAL SECURITY CONTRIBUTIONS	1,538	1,516	-	-	-	-	-	-	-	-	
RETIREMENT CONTRIBUTIONS	1,125	1,069	-	-	-	-	-	-	-	-	
CONTRACTUAL SERVICES	-	-	-	-	-	44,000	-	-	-	44,000	
GENERAL SUPPLIES	221	248	-	-	-	-	-	-	-	-	
	27,640	27,785	-	-	-	44,000	-	-	-	44,000	
PUBLIC SAFETY											
EMERGENCY COMMUNICATIONS											
SALARIES & WAGES - FULL TIME	499,755	497,837	586,179	586,179	586,179	598,691	-	-	-	12,512	2.1%
SALARIES & WAGES - OVERTIME	141,865	109,933	90,000	90,000	90,000	90,000	-	-	-	-	0.0%
GROUP INSURANCE	102,686	102,758	112,999	112,999	112,999	115,208	-	-	-	2,209	2.0%
SOCIAL SECURITY CONTRIBUTIONS	49,168	45,393	51,728	51,728	51,728	52,685	-	-	-	957	1.8%
RETIREMENT CONTRIBUTIONS	23,846	28,133	35,125	35,125	35,125	41,987	-	-	-	6,862	19.5%
OTHER EMPLOYEE BENEFITS	2,000	2,000	2,000	2,000	2,000	2,000	-	-	-	-	0.0%
REPAIR & MAINTENANCE SERVICES	34,171	34,232	35,158	35,158	35,158	35,158	-	-	-	-	0.0%
RENTAL OF EQUIPMENT	163,990	200,876	195,541	195,541	195,541	200,742	-	-	-	5,201	2.7%
OTHER PURCHASED SERVICES	70	1,711	3,000	3,000	3,000	3,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	7,077	8,074	7,000	7,000	7,000	7,000	-	-	-	-	0.0%
OFFICE SUPPLIES	-	109	-	1,000	1,000	500	-	-	-	(500)	-50.0%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	1,024,629	1,031,056	1,118,730	1,119,730	1,119,730	1,146,972	-	-	-	27,242	2.4%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
POLICE											
SALARIES & WAGES - FULL TIME	3,549,754	3,679,147	3,827,518	3,827,518	3,827,518	3,964,785	-	-	-	137,267	3.6%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	14,396	18,026	17,458	17,458	17,458	21,000	-	-	-	3,542	20.3%
SALARIES & WAGES - SSO	240,865	276,544	287,616	287,616	287,616	290,976	-	-	-	3,360	
SALARIES & WAGES - OVERTIME	221,618	161,489	160,000	160,000	160,000	160,000	-	-	-	-	0.0%
GROUP INSURANCE	831,948	833,434	914,746	914,746	914,746	932,598	-	-	-	17,852	2.0%
SOCIAL SECURITY CONTRIBUTIONS	305,033	312,232	328,383	328,383	328,383	339,412	-	-	-	11,029	3.4%
RETIREMENT CONTRIBUTIONS	629,392	602,790	712,066	712,066	712,066	912,184	-	-	-	200,118	28.1%
OTHER EMPLOYEE BENEFITS	60,738	57,149	59,250	59,250	59,250	61,250	-	-	-	2,000	3.4%
SOFTWARE/HARDWARE	185,440	94,195	110,226	110,226	110,226	110,226	-	-	-	-	0.0%
OTHER PURCHASED SERVICES	16,914	16,054	17,400	17,400	17,400	17,400	-	-	-	-	0.0%
CONTRACTUAL SERVICES	101,101	102,445	79,475	79,475	79,475	57,475	-	-	-	(22,000)	-27.7%
DUES,TRAVEL & EDUCATION	37,992	41,891	52,000	52,000	52,000	50,000	-	-	-	(2,000)	-3.8%
OFFICE SUPPLIES	-	5,941	-	6,000	6,000	6,000	-	-	-	-	0.0%
MACHINERY & EQUIPMENT - VEHICLES	111,000	111,000	112,500	112,500	112,500	114,000	-	-	-	1,500	1.3%
POLICE EQUIPMENT	34,729	24,339	31,000	31,000	31,000	29,250	-	-	-	(1,750)	-5.6%
CAPITAL	30,000	24,797	30,000	30,000	30,000	-	-	-	-	(30,000)	-100.0%
OTHER EXPENDITURES	5,157	4,815	5,500	5,500	5,500	5,750	-	-	-	250	4.5%
	6,376,075	6,366,288	6,745,138	6,751,138	6,751,138	7,072,307	-	-	-	321,169	4.8%
ANIMAL CONTROL											
SALARIES & WAGES - FULL TIME	86,218	87,836	89,613	89,613	89,613	91,529	-	-	-	1,916	2.1%
SALARIES & WAGES - PART TIME	27,063	28,943	27,604	27,604	27,604	27,604	-	-	-	0	0.0%
GROUP INSURANCE	28,343	28,437	31,130	31,130	31,130	31,739	-	-	-	609	2.0%
SOCIAL SECURITY CONTRIBUTIONS	8,666	8,620	8,967	8,967	8,967	9,114	-	-	-	147	1.6%
RETIREMENT CONTRIBUTIONS	4,347	4,570	5,661	5,661	5,661	6,760	-	-	-	1,099	19.4%
OTHER EMPLOYEE BENEFITS	-	-	1,500	1,500	1,500	1,500	-	-	-	-	0.0%
PROF SVS - OTHER	669	1,220	1,500	1,500	1,500	1,500	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	500	572	1,000	1,000	1,000	1,000	-	-	-	-	0.0%
OFFICE SUPPLIES	-	385	-	1,000	1,000	500	-	-	-	(500)	-50.0%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	155,806	160,583	166,975	167,975	167,975	171,246	-	-	-	3,271	1.9%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
FIRE											
SALARIES & WAGES - FULL TIME	154,066	159,184	164,506	164,506	164,506	168,106	-	-	-	3,600	2.2%
SALARIES & WAGES - PART TIME	34,184	38,191	36,548	36,548	36,548	36,988	-	-	-	440	1.2%
GROUP INSURANCE	26,165	26,246	28,655	28,655	28,655	29,195	-	-	-	540	1.9%
SOCIAL SECURITY CONTRIBUTIONS	13,569	14,177	15,381	15,381	15,381	15,690	-	-	-	309	2.0%
RETIREMENT CONTRIBUTIONS	7,768	8,301	10,392	10,392	10,392	12,415	-	-	-	2,023	19.5%
OTHER EMPLOYEE BENEFITS	230,810	235,018	255,900	255,900	255,900	268,900	-	-	-	13,000	5.1%
PROF SVS - OFFICIAL /	12,783	17,137	15,400	15,400	15,400	16,400	-	-	-	1,000	6.5%
HYDRANTS	69,095	69,758	79,000	79,000	79,000	82,000	-	-	-	3,000	3.8%
REPAIR & MAINTENANCE SERVICES	46,073	55,988	45,700	45,700	45,700	51,500	-	-	-	5,800	12.7%
RADIO & PAGER SERVICE	15,140	13,872	12,390	12,390	12,390	13,410	-	-	-	1,020	8.2%
TRUCK REPAIR	89,521	88,258	100,000	100,000	100,000	97,600	-	-	-	(2,400)	-2.4%
INSURANCE, OTHER THAN	60,476	61,845	70,300	70,300	70,300	60,400	-	-	-	(9,900)	-14.1%
DUES,TRAVEL & EDUCATION	57,355	50,316	70,500	70,500	70,500	60,000	-	-	-	(10,500)	-14.9%
OFFICE SUPPLIES	976	1,330	1,500	1,500	1,500	1,500	-	-	-	-	0.0%
ENERGY - NATURAL GAS	8,350	6,595	8,800	8,800	8,800	8,800	-	-	-	-	
ENERGY - ELECTRICITY	62,042	54,664	49,800	49,800	49,800	49,800	-	-	-	-	0.0%
ENERGY - BOTTLED GAS	6,679	3,844	5,700	5,700	5,700	5,700	-	-	-	-	
ENERGY - OIL	46,017	26,649	42,700	42,700	42,700	42,700	-	-	-	-	
FIRE EQUIPMENT	32,882	46,199	38,575	38,575	38,575	38,530	-	-	-	(45)	-0.1%
CAPITAL	109,702	154,260	132,074	132,074	132,074	132,074	-	-	-	-	0.0%
CONTRIBUTIONS TO FIRE	135,000	135,000	145,000	145,000	145,000	145,000	-	-	-	-	0.0%
	1,218,654	1,266,832	1,328,821	1,328,821	1,328,821	1,336,707	-	-	-	7,886	0.6%
EMERGENCY MANAGEMENT/N.U.S.A.R.											
SALARIES & WAGES - PART TIME	9,959	12,452	12,452	12,452	12,452	6,125	-	-	-	(6,327)	-50.8%
SOCIAL SECURITY CONTRIBUTIONS	532	864	953	953	953	469	-	-	-	(484)	-50.8%
PROF SVS - OFFICIAL /	3,826	4,767	5,000	5,000	5,000	11,800	-	-	-	6,800	136.0%
CONTRACTUAL SERVICES	19,994	17,563	23,470	23,470	23,470	23,470	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	2,835	2,213	4,200	4,200	4,200	4,200	-	-	-	-	0.0%
OFFICE SUPPLIES	371	291	400	2,400	2,400	1,500	-	-	-	(900)	-37.5%
ENERGY - ELECTRICITY	3,905	3,753	4,620	4,620	4,620	4,620	-	-	-	-	0.0%
ENERGY - OIL	2,228	1,602	-	-	-	-	-	-	-	-	
CAPITAL	8,442	8,265	6,985	6,985	6,985	7,000	-	-	-	15	0.2%
	52,093	51,770	58,080	60,080	60,080	59,184	-	-	-	(896)	-1.5%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
LAKE AUTHORITIES											
OTHER PURCHASED SERVICES	49,778	42,386	47,201	47,201	47,201	45,477	-	-	-	(1,724)	-3.7%
N.W. SAFETY COMMUNICATION											
OTHER PURCHASED SERVICES	10,796	10,000	10,839	10,839	10,839	10,839	-	-	-	-	0.0%
EMERGENCY MEDICAL SERVICES											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	-	-	-	0.0%
NW CONNECTICUT EMS COUNCIL											
OTHER PURCHASED SERVICES	-	250	250	250	250	250	-	-	-	-	0.0%
BUILDING DEPARTMENT											
SALARIES & WAGES - FUL TIME	250,859	275,460	286,530	286,530	286,530	288,406	-	-	-	1,876	0.7%
GROUP INSURANCE	96,759	96,391	106,225	106,225	106,225	108,295	-	-	-	2,070	1.9%
SOCIAL SECURITY CONTRIBUTIONS	18,437	18,855	21,920	21,920	21,920	22,063	-	-	-	143	0.7%
RETIREMENT CONTRIBUTIONS	13,656	14,284	18,101	18,101	18,101	21,300	-	-	-	3,199	17.7%
OTHER EMPLOYEE BENEFITS	909	673	975	975	975	975	-	-	-	-	0.0%
PROF SVS - OTHER	400	-	500	500	500	500	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	900	425	1,581	1,581	1,581	1,000	-	-	-	(581)	-36.7%
OFFICE SUPPLIES	-	2,262	-	3,500	3,500	2,500	-	-	-	(1,000)	-28.6%
	381,920	408,350	435,832	439,332	439,332	445,040	-	-	-	5,708	1.3%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
PUBLIC WORKS											
HIGHWAY											
SALARIES & WAGES - FULL TIME	2,266,744	2,382,385	2,462,010	2,462,010	2,462,010	2,511,877	-	-	-	49,867	2.0%
SALARIES & WAGES - OVERTIME	78,195	64,418	45,000	45,000	45,000	45,000	-	-	-	-	0.0%
GROUP INSURANCE	646,115	646,154	709,883	709,883	709,883	723,535	-	-	-	13,652	1.9%
SOCIAL SECURITY CONTRIBUTIONS	201,842	188,148	191,786	191,786	191,786	195,601	-	-	-	3,815	2.0%
RETIREMENT CONTRIBUTIONS	119,001	124,153	155,027	155,027	155,027	184,919	-	-	-	29,892	19.3%
OTHER EMPLOYEE BENEFITS	44,461	47,730	47,730	47,730	47,730	47,730	-	-	-	-	0.0%
FEES & PROFESSIONAL SERVICES	62,503	13,200	15,000	15,000	15,000	15,000	-	-	-	-	0.0%
REPAIR & MAINTENANCE SERVICES	482,294	496,268	482,750	482,750	482,750	482,750	-	-	-	-	0.0%
CONTRACTUAL SERVICES	760,449	657,921	650,000	650,000	650,000	650,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	4,000	3,486	4,000	4,000	4,000	4,000	-	-	-	-	0.0%
OFFICE SUPPLIES	-	1,819	-	3,000	3,000	3,000	-	-	-	-	0.0%
ENERGY - GASOLINE	476,145	336,450	257,435	257,435	257,435	299,400	-	-	-	41,965	16.3%
STREET LIGHTS	40,769	48,905	45,000	45,000	45,000	45,000	-	-	-	-	0.0%
CONSTRUCTION SUPPLIES	21,192	20,258	22,000	22,000	22,000	22,000	-	-	-	-	0.0%
STREET SIGNS	13,002	14,878	14,000	14,000	14,000	14,000	-	-	-	-	0.0%
DRAINAGE MATERIALS	99,985	99,766	100,000	100,000	100,000	100,000	-	-	-	-	0.0%
ROAD PATCHING MATERIALS	124,999	85,000	85,000	85,000	85,000	85,000	-	-	-	-	0.0%
ROAD IMPROVEMENTS	1,246,861	1,497,385	1,500,000	1,500,000	1,500,000	1,750,000	-	-	-	250,000	16.7%
CAPITAL	226,629	172,200	171,050	197,050	197,050	155,850	-	-	-	(41,200)	-20.9%
	6,915,185	6,900,524	6,957,671	6,986,671	6,986,671	7,334,662	-	-	-	347,991	5.0%
WINTER MAINTENANCE											
SALARIES & WAGES - OVERTIME	296,370	144,004	180,661	180,661	180,661	184,431	-	-	-	3,770	2.1%
SOCIAL SECURITY CONTRIBUTIONS	-	11,016	13,821	13,821	13,821	14,109	-	-	-	288	
CONTRACTUAL SERVICES	134,105	139,428	139,450	139,450	139,450	139,550	-	-	-	100	0.1%
SAND	98,013	32,429	58,993	58,993	58,993	63,202	-	-	-	4,209	7.1%
SALT	437,053	351,593	376,216	376,216	376,216	305,755	-	-	-	(70,461)	-18.7%
MACHINERY & EQUIPMENT -	19,999	19,971	20,000	20,000	20,000	20,000	-	-	-	-	0.0%
	985,540	698,441	789,141	789,141	789,141	727,047	-	-	-	(62,094)	-7.9%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
TRANSFER STATION											
SALARIES & WAGES - FULL TIME	154,974	168,440	171,980	171,980	171,980	175,420	-	-	-	3,440	2.0%
SALARIES & WAGES - OVERTIME	16,566	21,000	15,000	15,000	15,000	15,000	-	-	-	-	0.0%
GROUP INSURANCE	41,956	41,813	46,209	46,209	46,209	47,100	-	-	-	891	1.9%
SOCIAL SECURITY CONTRIBUTIONS	12,764	14,047	14,304	14,304	14,304	14,567	-	-	-	263	1.8%
RETIREMENT CONTRIBUTIONS	8,341	8,680	10,865	10,865	10,865	12,955	-	-	-	2,090	19.2%
OTHER EMPLOYEE BENEFITS	4,800	4,797	5,563	5,563	5,563	5,800	-	-	-	237	4.3%
REPAIR & MAINTENANCE SERVICES	1,500	1,289	1,500	1,500	1,500	1,500	-	-	-	-	0.0%
CONTRACTUAL SERVICES	1,080,953	1,189,248	1,100,000	1,112,000	1,112,000	1,101,200	-	-	-	(10,800)	-1.0%
DUES,TRAVEL & EDUCATION	420	349	500	500	500	500	-	-	-	-	0.0%
GENERAL SUPPLIES	800	790	800	800	800	800	-	-	-	-	0.0%
ENERGY - ELECTRICITY	4,782	4,287	5,500	5,500	5,500	4,400	-	-	-	(1,100)	-20.0%
CAPITAL	-	11,976	12,000	-	-	15,000	-	-	-	15,000	
	1,327,856	1,466,716	1,384,221	1,384,221	1,384,221	1,394,242	-	-	-	10,021	0.7%
PUBLIC BUILDING MAINTENANCE											
SALARIES & WAGES - FULL TIME	90,548	92,067	94,151	94,151	94,151	96,034	-	-	-	1,883	2.0%
SALARIES & WAGES - OVERTIME	9,709	12,726	11,022	11,022	11,022	11,022	-	-	-	-	0.0%
GROUP INSURANCE	45,289	45,200	50,070	50,070	50,070	51,048	-	-	-	978	2.0%
SOCIAL SECURITY CONTRIBUTIONS	7,460	7,803	8,046	8,046	8,046	8,190	-	-	-	144	1.8%
RETIREMENT CONTRIBUTIONS	4,567	4,752	5,948	5,948	5,948	7,092	-	-	-	1,144	19.2%
OTHER EMPLOYEE BENEFITS	461	594	650	650	650	650	-	-	-	-	0.0%
WATER / SEWERAGE	70,477	71,397	64,000	64,000	64,000	69,055	-	-	-	5,055	7.9%
REPAIR & MAINTENANCE SERVICES	36,767	38,998	39,000	39,000	39,000	31,950	-	-	-	(7,050)	-18.1%
CONTRACTUAL SERVICES	126,121	127,748	130,000	130,000	130,000	100,000	-	-	-	(30,000)	-23.1%
GENERAL MAINTENANCE SUPPLIES	9,500	10,894	11,000	11,000	11,000	6,100	-	-	-	(4,900)	-44.5%
ENERGY - ELECTRICITY	212,395	243,263	222,367	222,367	222,367	220,200	-	-	-	(2,167)	-1.0%
ENERGY - OIL	92,936	78,275	84,858	84,858	84,858	71,350	-	-	-	(13,508)	-15.9%
CAPITAL	32,117	36,999	40,000	40,000	40,000	40,000	-	-	-	-	0.0%
	738,347	770,716	761,112	761,112	761,112	712,691	-	-	-	(48,421)	-6.4%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
HEALTH AND WELFARE											
SOCIAL SERVICES											
SALARIES & WAGES - FULL TIME	91,759	128,502	200,372	200,372	200,372	209,899	-	-	-	9,527	4.8%
GROUP INSURANCE	37,770	38,462	79,093	79,093	79,093	79,900	-	-	-	807	1.0%
SOCIAL SECURITY CONTRIBUTIONS	6,573	9,372	15,328	15,328	15,328	16,057	-	-	-	729	4.8%
RETIREMENT CONTRIBUTIONS	1,832	3,656	11,275	11,275	11,275	9,496	-	-	-	(1,779)	-15.8%
FEES & PROFESSIONAL SERVICES	-	-	3,000	3,000	3,000	5,000	-	-	-	2,000	
DUES,TRAVEL & EDUCATION	99	-	100	100	100	5,000	-	-	-	4,900	4900.0%
OFFICE SUPPLIES	-	484	-	1,000	1,000	4,000	-	-	-	3,000	300.0%
CONTRIBUTIONS TO INDIVIDUALS	3,468	4,000	4,000	4,000	4,000	4,000	-	-	-	-	0.0%
OTHER EXPENDITURES	-	-	3,000	3,000	3,000	1,500	-	-	-	(1,500)	
	141,501	184,476	316,168	317,168	317,168	334,852	-	-	-	17,684	5.6%
SENIOR SERVICES											
SALARIES & WAGES - FULL TIME	91,905	93,257	95,511	95,511	95,511	97,506	-	-	-	1,995	2.1%
SALARIES & WAGES - PART TIME	7,904	3,853	5,500	5,500	5,500	5,500	-	-	-	-	0.0%
GROUP INSURANCE	25,586	25,652	28,083	28,083	28,083	28,626	-	-	-	543	1.9%
SOCIAL SECURITY CONTRIBUTIONS	6,775	6,976	7,727	7,727	7,727	7,880	-	-	-	153	2.0%
RETIREMENT CONTRIBUTIONS	4,634	4,882	6,034	6,034	6,034	7,201	-	-	-	1,167	19.3%
SENIOR BUS CONTRACT	145,000	145,000	148,700	148,700	148,700	151,500	-	-	-	2,800	1.9%
DUES,TRAVEL & EDUCATION	122	249	1,050	500	500	1,050	-	-	-	550	110.0%
OFFICE SUPPLIES	-	915	-	1,500	1,500	1,500	-	-	-	-	0.0%
OTHER EXPENDITURES	30,912	31,884	37,000	37,550	37,550	40,000	-	-	-	2,450	6.5%
	312,837	312,668	329,605	331,105	331,105	340,762	-	-	-	9,657	2.9%
NEWTOWN HEALTH DISTRICT											
GROUP INSURANCE	95,084	95,249	104,501	104,501	104,501	106,555	-	-	-	2,054	2.0%
RETIREMENT CONTRIBUTIONS	14,093	14,664	17,659	17,659	17,659	20,310	-	-	-	2,651	15.0%
OTHER PURCHASED SERVICES	275,341	273,762	272,828	272,828	272,828	275,375	-	-	-	2,547	0.9%
	384,518	383,675	394,988	394,988	394,988	402,240	-	-	-	7,252	1.8%
NEWTOWN YOUTH & FAMILY SERVICES											
GROUP INSURANCE	33,368	33,348	36,526	36,526	36,526	37,211	-	-	-	685	1.9%
CONTRIBUTIONS TO OUTSIDE	265,000	265,000	266,000	266,000	266,000	266,000	-	-	-	-	0.0%
	298,368	298,348	302,526	302,526	302,526	303,211	-	-	-	685	0.2%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
CHILDREN'S ADVENTURE CENTER											
GROUP INSURANCE	100,881	100,972	111,201	111,201	111,201	113,392	-	-	-	2,191	2.0%
RETIREMENT CONTRIBUTIONS	16,864	17,547	21,131	21,131	21,131	29,348	-	-	-	8,217	38.9%
CONTRIBUTIONS TO OUTSIDE	25,000	25,000	10,000	10,000	10,000	-	-	-	-	(10,000)	-100.0%
	142,745	143,519	142,332	142,332	142,332	142,741	-	-	-	409	0.3%
OUTSIDE AGENCY CONTRIBUTIONS											
CONTRIBUTIONS TO OUTSIDE	88,585	88,842	78,842	78,842	78,842	53,842	-	-	-	(25,000)	-31.7%
PLANNING											
LAND USE											
SALARIES & WAGES - FULL TIME	388,723	394,122	405,670	405,670	405,670	389,609	-	-	-	(16,061)	-4.0%
GROUP INSURANCE	90,138	90,459	99,002	99,002	99,002	100,901	-	-	-	1,899	1.9%
SOCIAL SECURITY CONTRIBUTIONS	29,073	29,726	31,034	31,034	31,034	29,805	-	-	-	(1,229)	-4.0%
RETIREMENT CONTRIBUTIONS	18,534	20,591	25,627	25,627	25,627	28,035	-	-	-	2,408	9.4%
OTHER EMPLOYEE BENEFITS	704	713	975	975	975	975	-	-	-	-	0.0%
PROF SVS - TECHNICAL	3,000	2,389	2,500	2,500	2,500	2,500	-	-	-	-	0.0%
PROF SVS - LEGAL	78,246	70,992	70,000	70,000	70,000	70,000	-	-	-	-	0.0%
CONTRACTUAL SERVICES	57,322	41,928	44,000	44,000	44,000	44,000	-	-	-	-	0.0%
PRINTING, BINDING & MICROFICHING	5,422	18,163	20,000	20,000	20,000	20,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	2,286	1,286	4,000	4,000	4,000	4,000	-	-	-	-	0.0%
GENERAL SUPPLIES	-	400	-	-	-	-	-	-	-	-	
OFFICE SUPPLIES	-	1,998	-	3,000	3,000	3,000	-	-	-	-	0.0%
CAPITAL	444	1,832	2,500	2,500	2,500	2,500	-	-	-	-	0.0%
	673,894	674,599	705,308	708,308	708,308	695,325	-	-	-	(12,983)	-1.8%
ECONOMIC & COMMUNITY DEVELOPMENT											
SALARIES & WAGES - FULL TIME	65,433	47,869	49,852	49,852	49,852	70,000	-	-	-	20,148	40.4%
GROUP INSURANCE	8,149	2,080	2,288	2,288	2,288	2,334	-	-	-	46	2.0%
SOCIAL SECURITY CONTRIBUTIONS	5,047	3,631	3,814	3,814	3,814	5,355	-	-	-	1,541	40.4%
RETIREMENT CONTRIBUTIONS	8,037	2,394	2,493	2,493	2,493	3,500	-	-	-	1,007	40.4%
FEES & PROFESSIONAL SERVICES	29,100	16,000	16,000	16,000	16,000	16,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	1,536	1,650	1,650	1,650	1,650	1,650	-	-	-	-	0.0%
OFFICE SUPPLIES	-	916	-	1,000	1,000	1,000	-	-	-	-	0.0%
	117,302	74,540	76,097	77,097	77,097	99,839	-	-	-	22,742	29.5%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
GRANTS ADMINISTRATION											
SALARIES & WAGES - FULL TIME	-	20,380	22,288	22,288	22,288	20,000	-	-	-	(2,288)	-10.3%
SOCIAL SECURITY CONTRIBUTIONS	-	1,559	1,705	1,705	1,705	1,530	-	-	-	(175)	-10.3%
RETIREMENT CONTRIBUTIONS	-	1,069	1,408	1,408	1,408	1,477	-	-	-	69	4.9%
	-	23,008	25,401	25,401	25,401	23,007	-	-	-	(2,394)	-9.4%
NW CONSERVATION DISTRICT											
OTHER PURCHASED SERVICES	1,500	1,500	1,040	1,040	1,040	1,500	-	-	-	460	44.2%
RECREATION & LEISURE											
PARKS AND RECREATION											
SALARIES & WAGES - FULL TIME	792,717	819,126	880,737	880,737	880,737	955,177	-	-	-	74,440	8.5%
SALARIES & WAGES - PART TIME	45,938	53,276	41,319	71,319	71,319	71,708	-	-	-	389	0.5%
SALARIES & WAGES - SEASONAL	241,775	249,275	264,275	234,275	234,275	234,275	-	-	-	-	0.0%
SALARIES & WAGES - OVERTIME	90,282	55,344	56,282	56,282	56,282	56,282	-	-	-	-	0.0%
GROUP INSURANCE	275,761	275,890	302,849	302,849	302,849	308,780	-	-	-	5,931	2.0%
SOCIAL SECURITY CONTRIBUTIONS	92,085	92,768	95,060	95,060	95,060	100,784	-	-	-	5,724	6.0%
RETIREMENT CONTRIBUTIONS	40,436	48,325	56,368	56,368	56,368	67,668	-	-	-	11,300	20.0%
OTHER EMPLOYEE BENEFITS	10,748	12,450	12,650	12,650	12,650	13,150	-	-	-	500	4.0%
CONTRACTUAL SERVICES	287,252	302,078	300,400	300,400	300,400	258,400	-	-	-	(42,000)	-14.0%
DUES,TRAVEL & EDUCATION	11,015	9,834	10,975	10,975	10,975	10,975	-	-	-	-	0.0%
GENERAL SUPPLIES	10,314	11,000	11,000	11,000	11,000	12,000	-	-	-	1,000	9.1%
OFFICE SUPPLIES	-	2,899	-	4,000	4,000	4,000	-	-	-	-	0.0%
SIGNS	5,614	6,717	7,000	7,000	7,000	7,000	-	-	-	-	0.0%
POOL SUPPLIES	32,155	28,784	32,342	32,342	32,342	32,342	-	-	-	-	0.0%
GENERAL MAINTENANCE SUPPLIES	33,266	25,723	34,285	34,285	34,285	37,785	-	-	-	3,500	10.2%
GROUNDS MAINTENANCE	129,830	138,724	139,731	139,731	139,731	146,931	-	-	-	7,200	5.2%
CAPITAL	163,830	169,319	169,000	169,000	169,000	136,000	-	-	-	(33,000)	-19.5%
	2,263,018	2,301,532	2,414,273	2,418,273	2,418,273	2,453,258	-	-	-	34,985	1.4%
LIBRARY											
GROUP INSURANCE	1,822	1,905	1,915	1,915	1,915	1,915	-	-	-	(0)	0.0%
RETIREMENT CONTRIBUTIONS	4,129	4,296	5,174	5,174	5,174	18,906	-	-	-	13,732	265.4%
CONTRIBUTIONS TO OUTSIDE	1,148,428	1,203,806	1,272,100	1,272,100	1,272,100	1,316,873	-	-	-	44,773	3.5%
	1,154,379	1,210,007	1,279,189	1,279,189	1,279,189	1,337,694	-	-	-	58,505	4.6%

FUNCTION / DEPARTMENT / LINE ITEM	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
				B		A				A - B	
NEWTOWN CULTURAL ARTS COMM											
OTHER EXPENDITURES	2,824	750	2,500	2,500	2,500	2,500	-	-	-	-	0.0%
NEWTOWN PARADE COMMITTEE											
INSURANCE, OTHER THAN	1,000	1,514	1,000	1,298	1,298	1,000	-	-	-	(298)	-23.0%
CONTINGENCY											
CONTINGENCY											
CONTINGENCY	-	-	200,000	138,702	138,702	200,000	-	-	-	61,298	44.2%
DEBT SERVICE											
DEBT SERVICE											
BOND PRINCIPAL	7,960,063	7,846,937	6,991,538	6,991,538	6,991,538	6,780,694	-	-	-	(210,844)	-3.0%
BOND INTEREST	2,346,209	2,259,428	2,333,936	2,333,936	2,333,936	2,344,780	-	-	-	10,844	0.5%
	10,306,272	10,106,365	9,325,474	9,325,474	9,325,474	9,125,474	-	-	-	(200,000)	-2.1%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS											
GROUP INSURANCE	47,463	47,426	52,336	52,336	52,336	53,373	-	-	-	1,037	2.0%
RETIREMENT CONTRIBUTIONS	2,104	2,189	2,636	2,636	2,636	6,942	-	-	-	4,306	163.4%
CONTRIBUTIONS TO OUTSIDE	50,000	35,000	75,000	75,000	75,000	95,000	-	-	-	20,000	26.7%
	99,567	84,615	129,972	129,972	129,972	155,315	-	-	-	25,343	19.5%
RESERVE FOR CAP & NON-REC.EXP.											
TRANSFER OUT	150,000	305,800	295,000	295,000	295,000	300,000	-	-	-	5,000	1.7%
TRANSFER OUT - TO OTHER FUNDS											
TRANSFER OUT	55,000	-	-	-	-	-	-	-	-	-	
TOTAL BOARD OF SELECTMEN BUDGET	39,923,201	40,073,874	40,517,314	40,517,314	40,517,314	41,254,928	-	-	-	737,614	1.8%

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Selectmen's department, for fiscal year 2017-18 is increased by $8,363 or 2.0%. The increase is mainly due to salaries.

SELECTMEN BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	152,484	153,372	154,374	154,374	154,374	162,542				8,168	5.3%
GROUP INSURANCE	21,007	21,107	23,128	23,128	23,128	23,577				449	1.9%
SOCIAL SECURITY CONTRIBUTIONS	12,641	11,949	12,345	12,345	12,345	12,970				625	5.1%
RETIREMENT CONTRIBUTIONS	9,022	8,835	9,421	9,421	9,421	10,542				1,121	11.9%
TOWN HALL O.T. /ED. /LONGEVITY	8,000	7,595	8,000	8,000	8,000	8,000				-	0.0%
PROF SVS - LEGAL	264,518	213,328	200,000	200,000	200,000	200,000				-	0.0%
DUES,TRAVEL & EDUCATION	2,877	612	3,000	3,000	3,000	2,000				(1,000)	-33.3%
OFFICE SUPPLIES	-	2,258	-	3,500	3,500	2,500				(1,000)	-28.6%
OTHER EXPENDITURES	3,458	3,723	4,000	4,000	4,000	4,000				-	0.0%
	474,008	422,779	414,268	417,768	417,768	426,131	-	-	-	8,363	2.0%

DEPARTMENT: SELECTMEN

ACCOUNT DETAIL

Salaries & Wages – Full Time: Per the Charter (2-45 (c)) "The salary for the First Selectman shall be set by the Legislative Council during the budget making process of each odd numbered year. The salary may be fixed at different rates for each year of the 2 year term. The salary shall not be changed during the 2 year term of office".

First Selectman's salary was increased by 2% at the Legislative Council meeting on 12/07/2016. This will be effective on 1/1/2018. This results in an annual salary of $106,574. The salary amount below ($105,529) is a result of increasing the salary half way thru the fiscal year.

The First Selectman's executive assistant is a non union position. Non union positions reflect an increase of 2.25% in this budget. There is also a $6,000 salary enhancement (another planned for 2018-19) to bring the position to the average of other similar towns.

Selectmen		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
First Selectman	nu	1	104,484	1	105,529	0	1,045
Executive Assistant	nu	1	49,890	1	57,013	0	7,123
		2	154,374	2	162,542	0	8,167

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SELECTMEN

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

Professional Services - Legal: This account is used for the legal retainer for the Town Attorney. The amount is $5,000 a month. The retainer covers general advice to the Town, including research, opinion letters, review of contracts, leases, acceptance of roads and open space acquisitions. It also includes advice to the Board of Selectmen, the Board of Finance, the Legislative Council, the Assessor; Tax Collector; Building Department; Health District; Conservation Commission; Economic Development Commission; Board of Finance; Park & Recreation Commission; Board of Assessment Appeals and the Ethics Board. It also includes attendance at various meetings as requested.

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

The legal account has been increased over the last several years to reflect actual experience.

Dues, Travel & Education: Covers any dues, travel expenses or conference expenses. Amount has stayed the same.

Office Supplies: Office supplies amount has been reduced to reflect actual experience.

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

DEPARTMENT: SELECTMEN - OTHER

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The Selectmen – Other department budget has increased by $1,265 or 0.7%. Increased copier leasing has been off set by decreased repair and maintenance based on actual experience.

SELECTMEN – OTHER BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN - OTHER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SOCIAL SECURITY CONTRIBUTIONS	1,932	3,389	2,295	2,295	2,295	3,060				765	33.3%
REPAIR & MAINTENANCE SERVICES	1,238	1,009	5,000	5,000	5,000	2,500				(2,500)	-50.0%
COPIER LEASING	36,441	40,208	40,000	40,000	40,000	43,000				3,000	7.5%
POSTAGE	53,934	58,480	55,000	55,000	55,000	55,000				-	0.0%
ADVERTISING	15,068	24,610	18,000	18,000	18,000	18,000				-	0.0%
MEETING CLERKS	49,038	48,848	50,000	50,000	50,000	50,000				-	0.0%
OFFICE SUPPLIES	50,668	-	59,500	-	-	-				-	
OTHER EXPENDITURES	17,615	-	-	-	-	-				-	
	225,933	176,544	229,795	170,295	170,295	171,560	-	-	-	1,265	0.7%

DEPARTMENT: SELECTMEN – OTHER

ACCOUNT DETAIL

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

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

Repair/Maintenance	16-17	Difference	17-18	
Assessor	1,150	(430)	720	Adv.Comp. Tech. Ann. Serv. $720
Building	150	-	150	
Communications	500	(500)	-	Cleaning Dispatcher chairs
Finance	300	(100)	200	Repairs and Mnt. For typwriter
Fire Marshal	500	(500)	-	
First Selectman	250	(250)	-	
Highway	400	(200)	200	
Land Use	400	(70)	330	typewriters(3), recorders(3) transcriber, plotter, microphones(7)
Police Department	300	(100)	200	
Senior Services	150	(150)	-	
Tax Collector	200	(200)	-	
Town Clerk	700	-	700	Map Viewer, Reader/Printer, Blue Print Machine
	5,000	(2,500)	2,500	

DEPARTMENT: SELECTMEN – OTHER

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

Copiers				
	16-17	Difference	17-18	
Staples & Excess Usage	2,000	(2,000)	-	Use supplies account
Assessor	4,000	-	4,000	
Fire Marshal	2,955	(55)	2,900	
First Selectman's Office	7,210	(10)	7,200	
Highway	2,668	4,332	7,000	
Land Use	3,950	50	4,000	
Park & Rec	3,000	-	3,000	
Police	6,525	(25)	6,500	
Registrars	1,295	5	1,300	
Senior Center	1,220	80	1,300	
Social Service	3,127	(627)	2,500	
Town Clerk	3,316	(16)	3,300	
Totals	41,266	1,734	43,000	

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

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

DEPARTMENT: SELECTMEN – OTHER

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

Clerks	16-17	Difference	17-18	
Board of Assess.	375	-	375	(3 @ $125)
A/V Tech.	7,375	625	8,000	records meetings
Board of Ethics	500	-	500	(4 @ $125)
Board of Finance	3,500	-	3,500	(28 @ $125)
Board of Selectman	3,375	-	3,375	(27 @ $125)
Commission on Aging	1,500	-	1,500	(12 @ $125)
Conservation Commission	2,750	250	3,000	(24@ $125)
EDC	1,500	-	1,500	(12 @ $125)
Emplee Medical Benefits Bd.	500	-	500	(4 @ $125)
Fire Commission	1,750	-	1,750	(14 @ $125)
Hattertown Historic District	125	-	125	(1 @ $125)
Inland Wetlands	2,750	-	2,750	(22 @ $125)
Legislative Council	4,900	-	4,900	(28 @ $175)
Parks & Recreation Comm	1,750	-	1,750	(14 @ $125)
Pension Committee	1,000	-	1,000	(10 @ $125)
Permanent Memorial Comm	750	-	750	(6 @ $125)
Planning & Zoning Comm	4,200	-	4,200	(24 @ $175)
Police Commission	1,500	-	1,500	(12 @ $125)
Public Building Committee	3,000	-	3,000	(24 @ $125)
Public Safety	500	-	500	(4 @ $125)
Strategic Planning-Mun. Bldgs				
Sustainable Energy	1,250	-	1,250	(10 @ $125)
Zoning Board of Appeals	750	-	750	(6 @ $125)
Misc. Boards & Commissions	3,000	525	3,525	
TOTALS	48,600	1,400	50,000	

DEPARTMENT: SELECTMEN – OTHER

Office Supplies: Office supplies are no longer accounted for in this department. The budget amount was transferred to the various departments to properly reflect the actual cost of the department.

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

DEPARTMENT: HUMAN RESOURCES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Budget decreased ($9,622) or (7.7%) due to a decrease in professional services relating to pension administration which is offset by an increase in salaries

HUMAN RESOURCES BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HUMAN RESOURCES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	60,542	66,191	62,926	62,926	62,926	70,342				7,416	11.8%
GROUP INSURANCE	16,565	16,615	18,245	18,245	18,245	18,598				353	1.9%
SOCIAL SECURITY CONTRIBUTIONS	4,610	4,807	4,814	4,814	4,814	5,381				567	11.8%
RETIREMENT CONTRIBUTIONS	3,052	3,236	3,975	3,975	3,975	3,517				(458)	-11.5%
PROF SVS - OFFICIAL /	29,969	30,484	30,000	30,000	30,000	17,500				(12,500)	-41.7%
PROF SVS - PROFESSIONAL	4,997	6,200	5,000	5,000	5,000	-				(5,000)	-100.0%
	119,736	127,533	124,960	124,960	124,960	115,338	-	-	-	(9,622)	-7.7%

DEPARTMENT: HUMAN RESOURCES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Human Resource Administrator is a non union position. Non union positions reflect an increase of 2.25% in this budget. There is also a salary enhancement of $6,000 to get the human resource administrator position to an average salary equal to similar towns.

Human Resources		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Human Resources Admin.	nu	1	62,926	1	70,342	0	7,416

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 278 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: HUMAN RESOURCES

Professional Services – Official/Administrative: This account did reflect the Pension actuarial services supplied to the town for current and retired employees. This included the service of preparing the pension checks. These costs will now be transferred to the pension trust fund. The pension accounting report prepared for the financial statements cannot be paid by the pension trust fund.

Professional Services - Professional: This account reflects pre-employment testing and motor vehicle reports. In addition the pension accounting report (for the financial statements) cost will also be included.

Note: The two accounts above will be combined into one account: Professional Services.

HUMAN RESOURCE - MEASURES & INDICATORS									
(Calendar Year)									
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator		2010	2011	2012	2013	2014	2015	2016	
Work Injury - days away		58	30	132	260	78	23	268	***
***	1 employee = 98 days; total represents 7 employees								

DEPARTMENT: TAX COLLECTOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Tax Collector's department, for fiscal year 2017-18 has increased by $9,292 or 2.5%. Increase is mainly due to an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation and an increase in salaries and wages.

TAX COLLECTOR BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
TAX COLLECTOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	206,679	211,536	215,862	215,862	215,862	220,381				4,519	2.1%
SALARIES & WAGES - PART TIME	11,370	12,499	12,500	12,150	12,500	12,500				350	2.9%
SALARIES & WAGES - SEASONAL	5,024	3,654	4,600	4,950	4,600	4,600				(350)	-7.1%
SALARIES & WAGES - OVER TIME	1,733	3,151	3,000	3,000	3,000	3,000				-	0.0%
GROUP INSURANCE	83,196	83,329	91,362	91,362	91,362	93,150				1,788	2.0%
SOCIAL SECURITY CONTRIBUTIONS	16,784	17,287	18,051	18,051	18,051	18,397				346	1.9%
RETIREMENT CONTRIBUTIONS	10,306	10,919	13,637	13,637	13,637	16,276				2,639	19.4%
DUES,TRAVEL & EDUCATION	595	328	750	750	750	750				-	0.0%
OFFICE SUPPLIES	-	4,770	-	5,000	5,000	5,000				-	0.0%
	335,687	347,473	359,762	364,762	364,762	374,054	-	-	-	9,292	2.5%

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

Salaries & Wages – Seasonal

Salaries & Wages – Overtime

The Tax Collector is a non union position. Non union positions have been given a 2.25% increase. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Tax Collector		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Tax Collector	nu	1	80,896	1	82,716	0	1,820
Assistant Tax Collector	th	1	57,166	1	58,309	0	1,143
Bookkeeper / Data Entry	th	1	39,420	1	40,208	0	788
Bookkeeper / Data Entry	th	1	38,381	1	39,148	0	768
		4	215,862	4	220,381	0	4,519
PART TIME							
PT Clerk	th	1	12,500	1	12,750	0	250
SEASONAL							
Part time summer employee		n/a	4,600	n/a	4,600	n/a	-
OVERTIME							
Overtime for busy collection periods		n/a	3,000	n/a	3,000	n/a	-

DEPARTMENT: TAX COLLECTOR

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

Office Supplies: Office supplies.

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

TAX COLLECTOR - MEASURES & INDICATORS

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

Note: a decrease in customer accounts represents, mainly, a decrease in motor vehicle accounts.
Number of customer accounts does not include supplemental motor vehicle.

DEPARTMENT: PROBATE COURT

MISSION/DESCRIPTION

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

Website: CT PROBATE COURT

BUDGET HIGHLIGHTS

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

PROBATE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - OFFICIAL /	8,062	7,514	7,372	7,372	7,372	8,000				628	8.5%

DEPARTMENT: TOWN CLERK

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget for the Town Clerk's department, for fiscal year 2017-18 has increased by $3,528 or 1.1%. Increase is mainly due to an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation and an increase in salaries and wages. This increase is off set by a decrease in printing and binding.

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

TOWN CLERK BUDGET

TOWN CLERK	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2016 - 2017 ESTIMATED	2017 - 2018 BUDGET 1st SELECTMAN PROPOSED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	2017 - 2018 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	177,213	180,489	184,192	184,192	184,192	188,058				3,866	2.1%
GROUP INSURANCE	61,850	61,905	67,944	67,944	67,944	69,274				1,330	2.0%
SOCIAL SECURITY CONTRIBUTIONS	13,467	13,618	14,091	14,091	14,091	14,386				295	2.1%
RETIREMENT CONTRIBUTIONS	9,535	9,826	11,318	11,318	11,318	12,855				1,537	13.6%
PROF SVS - OFFICIAL /	426	429	500	500	500	500				-	0.0%
PRINTING, BINDING & MICROFICHING	30,497	33,916	33,000	33,000	33,000	30,000				(3,000)	-9.1%
DUES,TRAVEL & EDUCATION	3,000	2,155	2,500	2,500	2,500	2,500				-	0.0%
OFFICE SUPPLIES	-	3,349	-	4,000	4,000	3,500				(500)	-12.5%
	295,987	305,687	313,545	317,545	317,545	321,073	-	-	-	3,528	1.1%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Town Clerk is an elected non union position. Non union positions reflect an increase of 2.25% in this budget (charter 2-45(a) … Town Clerk's salary shall be set from time to time by the Legislative Council…). All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Town Clerk		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Town Clerk	nu	1	72,990	1	74,633	0	1,642
Assistant Town Clerk	th	3	111,201	3	113,425	0	2,224
		4	184,192	4	188,058	0	3,866

DEPARTMENT: TOWN CLERK

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

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

The First Selectman has decreased this account by $3,000 due to available funds in the Town Clerk special revenue fund.

DEPARTMENT: TOWN CLERK

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

Office Supplies: Office supplies amount has been reduced to reflect actual experience.

First Selectman has reduced this account by $500 to reflect actual experience.

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

TOWN CLERK - MEASURES & INDICATORS								
(calander year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016
Land Records Processed	6,756	6,274	6,084	6,968	6,219	5,212	5,297	5,326
Birth Certificates	177	199	164	163	163	156	154	173
Death Certificates	192	199	204	261	217	187	174	223
Marriage Certificates	157	140	132	143	144	121	110	118
Dog Licenses	1,906	1,897	2,048	1,995	2,051	2,282	2,247	2,235
Note: Land Records indicate # of "instruments", not the # of pages in the instrument.								

DEPARTMENT: REGISTRARS

MISSION/DESCRIPTION

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

Legal Requirements and Primary Responsibilities:

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

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

BUDGET HIGHLIGHTS

The budget for the Registrar's department, for fiscal year 2017-18 is decreased by ($14,101) or (9.3%). This is mainly due to a decrease in the professional service election account due to decreased activity compared to the prior year.

REGISTRARS BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
REGISTRARS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	61,532	62,669	63,955	63,955	63,955	65,394				1,439	2.3%
SALARIES & WAGES - PART TIME	18,500	19,816	21,420	21,420	21,420	21,420				-	0.0%
SOCIAL SECURITY CONTRIBUTIONS	6,380	6,852	7,526	7,526	7,526	7,636				110	
PROF SVS - ELECTION	43,880	56,628	47,700	47,700	47,700	35,000				(12,700)	-26.6%
REPAIR & MAINTENANCE SERVICES	2,000	2,063	2,100	2,100	2,100	2,100				-	
DUES,TRAVEL & EDUCATION	638	3,447	6,450	6,450	6,450	3,500				(2,950)	-45.7%
OFFICE SUPPLIES	-	1,349	-	2,000	2,000	2,000				-	
	132,930	152,824	149,151	151,151	151,151	137,050	-	-	-	(14,101)	-9.3%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Registrars are elected non union employees. Non union positions reflect an increase of 2.25% in this budget.

The Registrars payroll account comprises the following:

Registrars		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Registrar	nu	2	63,955	2	65,394	0	1,439

DEPARTMENT: REGISTRARS

Salaries & Wages – Part Time: Reflects a 2.25% increase in hourly wage.

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

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

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

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

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

First Selectman has reduced budget amount by $$2,950 due to the one time expense last year of certification courses for the two registrars.

Office Supplies: Office supplies.

Web site for ROVAC: REGISTRARS OF VOTERS ASSOC OF CT

DEPARTMENT: ASSESSOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Assessor department, for fiscal year 2017-18 is increased by $8,712 or 2.9%. Increase is mainly due to an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation and an increase in salaries and wages. Overtime has also increased due to revaluation activity.

ASSESSOR BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ASSESSOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	156,660	165,251	169,003	169,003	169,003	172,565				3,562	2.1%
SALARIES & WAGES - PART TIME	20,219	19,273	39,600	39,600	39,600	40,392				792	2.0%
SALARIES & WAGES - OVERTIME	4,500	2,969	3,000	3,000	3,000	3,000				-	0.0%
GROUP INSURANCE	45,746	46,010	50,211	50,211	50,211	51,187				976	1.9%
SOCIAL SECURITY CONTRIBUTIONS	13,060	13,755	15,958	15,958	15,958	16,291				333	2.1%
RETIREMENT CONTRIBUTIONS	9,220	9,590	13,178	13,178	13,178	15,727				2,549	19.3%
OTHER EMPLOYEE BENEFITS	75	75	150	150	150	150				-	0.0%
PROF SVS - AUDIT	5,500	1,175	3,500	3,500	3,500	4,000				500	14.3%
DUES,TRAVEL & EDUCATION	3,511	3,490	5,000	5,000	5,000	5,000				-	0.0%
OFFICE SUPPLIES	-	4,754	-	4,800	4,800	4,800				-	0.0%
	258,491	266,342	299,600	304,400	304,400	313,112	-	-	-	8,712	2.9%

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Assessor is a non union position. Non union positions reflect an increase of 2.25% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Assessor		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Assessor	nu	1	72,757	1	74,394	0	1,637
Deputy Assessor	th	1	57,166	1	58,309	0	1,143
Data Entry Clerk	th	1	39,080	1	39,862	0	782
		3	169,003	3	172,565	0	1,925
PART TIME							
PT Field Technician(s) (48hr/wk x 16.83/hr x 50wk)	th	2	39,600	2	40,392	0	792

Salaries & Wages – Over Time

An increase of $3,000 has been requested due to anticipated increased work load relating to the 2017 Revaluation. This will cover informal hearings, field inspections, field card changes and the Board of Assessment Appeal Changes.

The First Selectman has reduced this account by $3,000. The department is has received one more part time position which should handle the extra load.

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

Other Employee Benefits: No increase.

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

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

Office Supplies: Office supplies.

ASSESSOR - MEASURES & INDICATORS							
	(GL 2009)	(GL 2010)	(GL 2011)	(GL 2012)	(GL 2013)	(GL 2014)	(GL 2015)
Measure/Indicator	2011	2012	2013	2014	2015	2016	2017
Number of Real Estate Accounts	11,915	12,117	11,929	12,117	12,148	12,153	12,127
Number of Personal Property Accounts	1,900	1,855	1,892	1,887	1,865	1,850	1,782
Number of Motor Vehicle Accounts	26,535	26,236	26,182	26,242	26,334	26,540	26,557
Number of Exemptions Applied	2,291	2,393	2,466	2,393	2,345	2,336	2,304

DEPARTMENT: FINANCE

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget for the Finance department, for fiscal year 2017-18 is decreased by ($10,023) or (1.9%). Increase is mainly due to an increase in retirement contributions due pension asset performance and a change in pension actuarial calculation offset by a decrease in payroll due to the elimination of a position (by changing position tasks).

FINANCE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FINANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	366,233	370,013	371,219	371,219	371,219	357,084				(14,135)	-3.8%
GROUP INSURANCE	83,437	83,321	91,554	91,554	91,554	93,327				1,773	1.9%
SOCIAL SECURITY CONTRIBUTIONS	25,927	25,986	26,486	26,486	26,486	25,404				(1,082)	-4.1%
RETIREMENT CONTRIBUTIONS	28,413	29,433	33,451	33,451	33,451	36,372				2,921	8.7%
DUES,TRAVEL & EDUCATION	3,274	1,741	2,875	2,875	2,875	3,375				500	17.4%
OFFICE SUPPLIES	-	4,495	-	5,500	5,500	5,500				-	0.0%
OTHER EXPENDITURES	1,013	1,013	1,500	1,500	1,500	1,500				-	0.0%
	508,297	516,002	527,085	532,585	532,585	522,562	-	-	-	(10,023)	-1.9%

DEPARTMENT: FINANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Financial Director & Assistant Finance Director are non union positions. Non union positions reflect an increase of 2.25% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Finance		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Finance Director	nu	1	147,216	1	150,528	0	3,312
Assistant Finance Director	nu	1	84,606	1	86,509	0	1,904
Accountant/Payroll	th	1	66,213	1	67,537	0	1,324
Accounts Payable Clerk	th	1	51,480	1	52,510	0	1,030
Secretary (25.0 hrs)	th	1	21,705	0	-	-1	(21,705)
		5	371,219	4	357,084	-1	(14,135)

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: FINANCE

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

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

Office Supplies: Office supplies.

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

FINANCE - MEASURES & INDICATORS								
	Fiscal Year							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None	None	None	None
Unassigned Fund Balance as a % of General Fund Expenditures	7.20%	6.70%	7.10%	7.90%	8.80%	9.30%	9.60%	10.02%
Short Term Investment Fund Return	0.51%	0.26%	0.22%	0.12%	0.18%	0.16%	0.16%	0.44%

DEPARTMENT: TECHNOLOGY DEPARTMENT

MISSION/DESCRIPTION

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

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

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

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

BUDGET HIGHLIGHTS

The budget for the Technology department, for fiscal year 2017-18 is increased by $32,554 or 5.2%. Increase is mainly due to an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation; an increase in salaries and wages; an increase in Software/hardware account due to increased IT security and license fees and an increase in fees and professional services relating to the town phone system.

TECHNOLOGY DEPARTMENT BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	181,034	260,938	274,763	274,763	274,763	280,670				5,907	2.1%
GROUP INSURANCE	53,766	54,542	59,044	59,044	59,044	60,199				1,155	2.0%
SOCIAL SECURITY CONTRIBUTIONS	12,061	18,582	21,019	21,019	21,019	21,471				452	2.2%
RETIREMENT CONTRIBUTIONS	10,312	13,166	14,759	14,759	14,759	16,199				1,440	9.8%
FEES & PROFESSIONAL SERVICES	-	23,758	25,000	25,000	25,000	33,200				8,200	32.8%
SOFTWARE/HARDWARE	199,998	143,936	179,500	179,500	179,500	198,600				19,100	10.6%
DUES,TRAVEL & EDUCATION	8,244	7,155	13,000	13,000	13,000	10,000				(3,000)	-23.1%
OFFICE SUPPLIES	-	9,838	-	7,700	7,700	9,000				1,300	16.9%
EQUIPMENT - TECHNOLOGY	45,500	61,049	32,000	32,000	32,000	30,000				(2,000)	-6.3%
	510,915	592,964	619,085	626,785	626,785	659,339	-	-	-	32,554	5.2%

DEPARTMENT: TECHNOLOGY DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: Two full time positions in the IT department are non-union positions. Non union positions reflect an increase of 2.25% in this budget. Two full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Technology		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
IT Director	nu	1	98,544	1	100,761	0	2,217
IT Operations Supervisor	nu	1	66,300	1	67,792	0	1,492
GIS Software Specialist	th	1	43,162	1	44,025	0	863
Technology Specialist	th	1	60,000	1	61,200	0	1,200
Secretary Support (5 hours per week)			6,756		6,892		135
		4	274,763	4	280,670	0	5,907

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

Fees & Professional Services:		2016-17	2017-18
ATRION - TIME BANK		20,000	-
E-PLUS, SMARTNET		-	10,000
E-PLUS, MANAGED SERVICES		-	18,200
SUNGUARD/PHOENIX - ACCOUNTING SYSTEM SERVICES		5,000	5,000
		25,000	33,200

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

SOFTWARE/HARDWARE:			
DESCRIPTION	2016-17	2017-18	Comment
Server hardware maintenance	20,000	20,000	contractual
Quality Data System maintenance - Tax Collector	19,000	19,000	contractual
GIS system maintenance - ESRI	15,000	17,000	License increase
Quality Data System maintenance - Assessor	11,000	14,700	contractual - add'l support and reports
Viewpoint permit system	19,000	19,000	
Sunguard/Phoenix - accounting system maintenance	10,000	10,000	
Vision - Assessor CAMA system maintenance	7,500	9,000	contractual
Renew microsoft office licenses	9,000	10,000	
VM licenses	6,000	6,000	
Virtual Town Hall - Town web site	5,500	6,400	Increase due to website upgrade
Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	5,000	5,000	
Other	2,000	2,000	
Fiber Tech	3,000	3,500	Fiber for internet from MOC to PD
New England GeoSystem - Assessor map xpress interactive public GIS	4,000	4,000	For online maps and map updates
New England GeoSystem - Public Works citizen request management system	3,500	3,500	Work order system, updates & web host
New England GeoSystem - Professional GIS mapping consulting services	2,500	3,000	
VIWO - Google applications service provider	10,000	10,500	Vaulting all email records for FOI.
Vaulting E-mails (E-mail storage)	9,000	10,000	Google increase to G-suite
Department of MV	7,000	7,000	
Fortinent Support - Network security	3,500	3,500	Web filtering, virus protection at the wall
Foresite - Firewall support	-	6,500	Security firewall support
Computer Enviroment Monitoring	3,000	3,000	
Public Safety Data Network usage fees	2,500	2,500	
LexisNexis - Assessor	-	1,000	
LexisNexis - Tax Collector	2,500	2,500	
	179,500	198,600	

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

Description:	2016-17	2017-18
ERSI Training ***	5,000	
VMWARE Training ***	2,500	
SAN Training ***	2,500	
CISCO Switch Training ***	3,000	
CISCO IP Phone Training (two people)	-	3,000
On going IT department Training		7,000
*** Available on 12/15/2016 for training	13,000	10,000

Office Supplies: Office supplies including ink cartridges for department printers and copiers. Amount is based on experience.

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

		2017-18	
CAPITAL EQUIPMENT:	2016-17 ***	Dept	1st Selectman
Replacement PC's and Equipment	-	30,000	20,000
SAN disk replacements (Storage Area Network)	12,000	2,000	2,000
Server for VM's (Virtual Machines)	15,000	-	-
Parks & Recreation Maintenance Building - Data Center - UPS ($7,500) and Secure room ($10,000)	-	17,500	-
Internet Broadcasting /Recording - Council Chamber	-	15,000	-
Dell Equallogic - storage	-	-	-
Replace unsupported switches	-	8,000	8,000
Firewall/Security Replacement	5,000	-	-
***$35,000 in cap non-recurring fund for IT capital equipment			
	32,000	72,500	30,000

DEPARTMENT: UNEMPLOYMENT

DESCRIPTION

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

BUDGET HIGHLIGHTS

This account is a very hard account to predict. The amount actually paid depends on how soon a past employee gets gainful employment. Typically this account has had a budget of $10,000 - $15,000. Expenditures have ranged from $7,000 to $30,000 over the years. If an additional appropriation is needed it has come from contingency.

UNEMPLOYMENT BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
UNEMPLOYMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
UNEMPLOYMENT COMPENSATION	646	33,656	10,000	25,000	25,000	10,000				(15,000)	-60.0%

DEPARTMENT: OPEB CONTRIBUTION

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

OPEB CONTRIBUTION BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OPEB CONTRIBUTION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	157,405	77,755	85,531	85,531	85,531	87,241				1,710	2.0%
OTHER POST EMPLOYMENT	100,000	220,000	100,000	100,000	100,000	100,000				-	0.0%
	257,405	297,755	185,531	185,531	185,531	187,241	-	-	-	1,710	0.9%

DEPARTMENT: INSURANCE

DESCRIPTION

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

CIRMA website: CIRMA

BUDGET HIGHLIGHTS

The insurance budget has increased $70,500 or 6.4% due to a projected increase in insurance rates based on the insurance pool experience.

INSURANCE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
INSURANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	962,080	1,053,402	1,075,000	1,095,000	1,095,000	1,165,500				70,500	6.4%
OTHER EXPENDITURES	11,494	5,000	10,000	10,000	10,000	10,000				-	0.0%
	973,574	1,058,402	1,085,000	1,105,000	1,105,000	1,175,500	-	-	-	70,500	6.4%

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

Insurance Other Than Employee Benefits: This account covers the CIRMA premium for general liability, auto and property insurance; the CIRMA premium for worker's compensation insurance; the insurance consultant's fee of $35,000; a crime coverage policy; a treasurer bond; an auto & umbrella insurance for fire apparatus and employee motor vehicle license check fees. The insurance policy premiums have been increased 6% on advice from our insurance consultant.

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

MEASURES & INDICATORS (Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016
Pot Hole Claims	9	19	10	15	7	26	26	8
Town Vehicle Claims	13	23	28	26	18	14	22	9
General Liability Claims	7	7	9	5	4	6	9	6

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

MISSION/DESCRIPTION

To participate in organizations that champion the interests of the Town of Newtown.

BUDGET HIGHLIGHTS

Dues for professional organizations have remained the same.

PROFESSIONAL ORGANIZATIONS BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROFESSIONAL ORGANIZATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	34,593	34,744	34,744	34,744	34,744	34,744				-	0.0%

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

ACCOUNT DETAIL

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

PROFESSIONAL ORGANIZATIONS	2016 - 2017	2017 - 2018	CHANGE
WestCOG	17,465	17,465	-
CMM	15,254	15,254	-
COST	1,225	1,225	-
REG BROWNFIELD'S	800	800	-
TOTAL	34,744	34,744	-

WestCOG: The Western Connecticut Council of Governments (WestCOG) consists of 18 member towns. It is dedicated to preserving and improving the quality of life and economic vitality in western Connecticut. WestCOG works on topical areas such as transportation, housing, community development, environment and open space while providing technical and planning assistance and expertise. WestCOG provides a forum for municipalities to communicate and collaborate in addressing inter-municipal issues and needs.

Website: WestCOG

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

Website: CCM

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

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

COST IS:

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

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

Website: BROWNFIELDS

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Request has decreased due to the expectation of lower audit fees due to the planned RFP for audit services.

LEGISLATIVE COUNCIL BUDGET:

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
LEGISLATIVE COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - AUDIT	44,000	46,200	47,690	47,690	47,690	45,000				(2,690)	-5.6%
OTHER EXPENDITURES	500	-	-	-	-	-				-	
	44,500	46,200	47,690	47,690	47,690	45,000	-	-	-	(2,690)	-5.6%

DEPARTMENT: DISTRICT CONTRIBUTIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Sandy Hook district contributions are for required maintenance on the streetscape improvements.

DISTRICT CONTRIBUTIONS BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
DISTRICT CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-				-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-				-	
OTHER EXPENDITURES - SANDY HOOK	9,810	15,000	15,000	15,000	15,000	10,000				(5,000)	-33.3%
	9,810	15,000	15,000	15,000	15,000	10,000	-	-	-	(5,000)	-33.3%

DEPARTMENT: SUSTAINABLE ENERGY COMMITTEE

MISSION/DESCRIPTION

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

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

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

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

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

BUDGET HIGHLIGHTS

The budget for the Sustainable Energy Committee, for fiscal year 2017-18 has remained the same.

SUSTAINABLE ENERGY BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SUSTAINABLE ENERGY COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	4,999	5,000	1,000	1,000	1,000	1,000				-	0.0%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

BUDGET HIGHLIGHTS

The following services are performed by other town departments at the Fairfield Hills Campus:

PARKS & RECREATION

Mowing & landscape work in non-playing field areas.	$44,000
Contracted sidewalk snow removal – municipal building	$ 2,500

POLICE

Security contract	$20,000

FAIRFIELD HILLS AUTHORITY BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FAIRFIELD HILLS AUTHORITY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	20,106	20,302	-	-	-	-				-	
GROUP INSURANCE	4,650	4,650	-	-	-	-				-	
SOCIAL SECURITY CONTRIBUTIONS	1,538	1,516	-	-	-	-				-	
RETIREMENT CONTRIBUTIONS	1,125	1,069	-	-	-	-				-	
CONTRACTUAL SERVICES **	-	-	-	-	-	44,000				44,000	
GENERAL SUPPLIES	221	248	-	-	-	-				-	
	27,640	27,785	-	-	-	44,000	-	-	-	44,000	

** This cost has been reflected in the Parks & Recreation budget; is now assigned to the Fairfield Hills Authority budget (contract service is supervised by P & R).

PUBLIC SAFETY FUNCTIONS

DEPARTMENT: EMERGENCY COMMUNICATIONS

MISSION/DESCRIPTION

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

EMERGENCY COMMUNICATIONS

GOALS & ACCOMPLISHMENTS

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

BUDGET HIGHLIGHTS

The budget for Emergency Communications, for fiscal year 2017-18 is increased by $27,242 or 2.4%. Increase is mainly due to an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation and an increase in salaries and wages. Rental of equipment has also increased due to an increase in service contracts.

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY COMMUNICATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	499,755	497,837	586,179	586,179	586,179	598,691				12,512	2.1%
SALARIES & WAGES - OVERTIME	141,865	109,933	90,000	90,000	90,000	90,000				-	0.0%
GROUP INSURANCE	102,686	102,758	112,999	112,999	112,999	115,208				2,209	2.0%
SOCIAL SECURITY CONTRIBUTIONS	49,168	45,393	51,728	51,728	51,728	52,685				957	1.8%
RETIREMENT CONTRIBUTIONS	23,846	28,133	35,125	35,125	35,125	41,987				6,862	19.5%
OTHER EMPLOYEE BENEFITS	2,000	2,000	2,000	2,000	2,000	2,000				-	0.0%
REPAIR & MAINTENANCE SERVICES	34,171	34,232	35,158	35,158	35,158	35,158				-	0.0%
RENTAL OF EQUIPMENT	163,990	200,876	195,541	195,541	195,541	200,742				5,201	2.7%
OTHER PURCHASED SERVICES	70	1,711	3,000	3,000	3,000	3,000				-	0.0%
DUES,TRAVEL & EDUCATION	7,077	8,074	7,000	7,000	7,000	7,000				-	0.0%
OFFICE SUPPLIES	-	109	-	1,000	1,000	500				(500)	-50.0%
CAPITAL	-	-	-	-	-	-				-	
	1,024,629	1,031,056	1,118,730	1,119,730	1,119,730	1,146,972	-	-	-	27,242	2.4%

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

Salaries & Wages - Fulltime: The Director of Emergency Communications is a non union position. Non union positions reflect an increase of 2.25% in this budget. The emergency telecommunicators are in the Emergency Tele-communicator and Police Clerical Local 1303-136 Union. A contract has not been negotiated yet for 2015-2016 and beyond. An estimated increase of 1.9% for 2015-16 and 2.0% for 2016-17 is reflected in this budget (these estimates reflect the increases of other unions).

Communications		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Emergency Communications	nu	1	72,732	1	74,370	0	1,637
Emergency Telecommunicator	disp	9	483,282	9	494,157	0	10,875
Holiday Pay/Longevity/Incentives			30,165		30,165		-
		10	586,179	10	598,691	0	12,512

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

Repair & Maintenance: This is a contracted service agreement from Motorola that services our Town wide Communication Equipment. The service agreement is paid monthly to Motorola and provides us with 24/7 service and expires at the end of **June in 2019**. The contract highlights are Infrastructure repair with advanced replacement of parts – radio repair – network preventative maintenance as well as onsite and local repair and response.

Rental of Equipment: Equipment Rental is a unique line item within the Communications budget. This line item covers the infrastructure of the communications equipment for all emergency responders in the Town of Newtown. This equipment consists of towers – antennas – computer components at tower site locations – generators – propane for transmitter towers. The Equipment Rental budget also covers equipment that is housed at the Emergency Operations Center. All communications equipment is used to coordinate response and recovery efforts in the event of man made or natural disasters. This budget also covers the towns Wide Area Network allowing for internal and external communications between and amongst all Departments. This communication is imperative for our day to day operations and becomes more so during disaster operations. Working with IT more and more departments are connected via the WAN to include Parks – facility infrastructure and surveillance and phone systems with common goal of same source infrastructure. See detail on next page.

DEPARTMENT: EMERGENCY COMMUNICATIONS

Rental of equipment detail:

EQUIPMENT RENTAL:	2016-17	2017-18
Frontier phone bills - lines for radios (T-1) / Public Works/	79,000	79,200
Senior Center / Police - Fax / elevator / alarms		
CL & P monthly charges for radio equipment located at	8,400	8,500
tower sites (5)		
Phone & radio repairs & purchases (non contract)	10,000	10,000
VoIP telephones - replacement equipment for systems	3,500	3,700
Cell phones (Nextel - 17 phones - $71/mth + replacements)	9,650	9,650
Tower rental (radio system - 8 Ferris Rd + S Main)	2,400	2,400
Electric / generator and propane bills (radio system tower sites)	7,500	7,600
Service contract - dispatch consoles (Northeast)	7,488	10,339
Radio / tower equipment - monthly charges		
Fiber net service - Town of Newtown (connectivity)	55,000	55,100
Maintenance of generators & AC at tower sites	3,650	3,800
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	4,700	5,200
Emergency repairs / equip replacement / equip enhancements	7,253	7,253
Board of Selectmen reduction as directed by LC	(3,000)	
First Selectman reduction		(2,000)
	195,541	200,742

The NECC, like the Police Department, is a 24 hour a day – 7 day a week – 365 day a year operation. Equipment is used on a continual 24 hour basis. There is a demand for our services and we must meet that demand with our equipment which much of which is redundant

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

Office Supplies: Office supplies reduced to reflect actual experience.

Capital: Amount (50%) represents door cabinets that house the radio equipment at the three tower locations as well as three generators. These cabinets and generators are the original equipment that were put in over 13 years ago and are in need of replacement. The replacement cost for the cabinets is between $35-40K and include the HVAC for each. Replacing them now ahead of the entire project will cut down some costs for the future. The other (50%) would come from the town PSAP grant. Preliminary budget figures show the pricing for the generators, which include installation and maintenance, to be between $5 -6,000.00 each.

Amount reduced to -0- by First Selectmen. $35,000 expenditure to be paid out of the PSAP grant.

An upgrade of the radio console and many components of the radio system is currently in the capital improvement plan (CIP) in the fourth year. The radio console and many components of the radio system will go out of support at the end of 2018. The console will continue to function however repair will be more and more difficult to do and at some point it will not be repairable which includes items that make up the radio system and the console.

The equipment is the life line to all the responders in our community – Police / Fire and EMS.

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
E-911 Call	6,894	7,068	8,080	6,710	6,513	7,098	7,587
Calls for Service with Emergency Services Dispatched (includes 911 calls)	24,980	26,585	28,659	26,845	28,626	30,914	21,169

DEPARTMENT: POLICE

MISSION/DESCRIPTION

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

Web site: POLICE DEPT (right click, open hyperlink)

MISSION STATEMENT

"It is the mission of the Newtown Police Department to protect and serve our community while honoring our badge, our integrity and the public trust. Working together with the community we will seek justice for all, while holding ourselves and others accountable for their actions under the color of law"

BUDGET HIGHLIGHTS

The budget for the Police Department has increased by $321,169 or 4.8%. This is mainly due to an increase of 28% to the pension contribution due to a change to the pension discount (interest) rate from 7.5% to 7.0%; a change in the pension actuarial calculation method (all recommended by the pension committee) and pension asset performance; and a 2.25% increase in salaries and wages plus the effect of salary steps (difference between step 1 & step 2 is approximately $3,750). Nine positions had step increases. This increase is offset by a decrease in contractual services.

POLICE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	3,549,754	3,679,147	3,827,518	3,827,518	3,827,518	3,964,785				137,267	3.6%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-				-	
SALARIES & WAGES - SEASONAL	14,396	18,026	17,458	17,458	17,458	21,000				3,542	20.3%
SALARIES & WAGES - SSO	240,865	276,544	287,616	287,616	287,616	290,976				3,360	1.2%
SALARIES & WAGES - OVERTIME	221,618	161,489	160,000	160,000	160,000	160,000				-	0.0%
GROUP INSURANCE	831,948	833,434	914,746	914,746	914,746	932,598				17,852	2.0%
SOCIAL SECURITY CONTRIBUTIONS	305,033	312,232	328,383	328,383	328,383	339,412				11,029	3.4%
RETIREMENT CONTRIBUTIONS	629,392	602,790	712,066	712,066	712,066	912,184				200,118	28.1%
OTHER EMPLOYEE BENEFITS	60,738	57,149	59,250	59,250	59,250	61,250				2,000	3.4%
SOFTWARE/HARDWARE	185,440	94,195	110,226	110,226	110,226	110,226				-	0.0%
OTHER PURCHASED SERVICES	16,914	16,054	17,400	17,400	17,400	17,400				-	0.0%
CONTRACTUAL SERVICES	101,101	102,445	79,475	79,475	79,475	57,475				(22,000)	-27.7%
DUES,TRAVEL & EDUCATION	37,992	41,891	52,000	52,000	52,000	50,000				(2,000)	-3.8%
OFFICE SUPPLIES	-	5,941	-	6,000	6,000	6,000				-	0.0%
POLICE VEHICLES	111,000	111,000	112,500	112,500	112,500	114,000				1,500	1.3%
POLICE EQUIPMENT	34,729	24,339	31,000	31,000	31,000	29,250				(1,750)	-5.6%
CAPITAL	30,000	24,797	30,000	30,000	30,000	-				(30,000)	-100.0%
OTHER EXPENDITURES	5,157	4,815	5,500	5,500	5,500	5,750				250	4.5%
	6,376,075	6,366,288	6,745,138	6,751,138	6,751,138	7,072,307	-	-	-	321,169	4.8%

DEPARTMENT: POLICE

ACCOUNT DETAIL

Salaries & Wages – Full Time

The Chief of Police, Captain and the chief's executive assistant are non union positions. The Police Chief & Captain's salaries are set by the First Selectman and Board of Selectman under language provided in the Town Charter Section 4-40. The Board of Police Commissioners by Town Charter Section 2-160 appoints the Chief of Police and the Captain. The salary of the Police Chief is discussed as part of the contract between the Town of Newtown and Chief of Police. The salary of the Police Captain is considered under deputy department heads for the Town of Newtown.

The Newtown Police Union represents all sworn officers except for the police chief and captain. The current contract expires on 7/1/2017. A 2.25% salary increase has been used for fiscal year 2017-18. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. The offsetting decreases are due to turnover and the resulting lower salary step.

The Civilian Personnel comprises the following positions: records manager, executive assistant, administrative assistant & bookkeeper. Emergency Tele-communicator and Police Clerical Local 1303-136 Union represents all members within this category and line item except the executive assistant to the Chief of Police. A contract has not been negotiated yet for 2015-2016 and beyond. An estimated increase of 1.9% for 2015-16 and 2.0% for 2016-17 is reflected in this budget (these estimates reflect the increases of other unions).

The executive assistant is a non union position. Non union positions reflect an increase of 2.25% in this budget. This position is one of extreme importance, handling confidential employee, investigative and budgetary information. The employee occupying this position has received outstanding performance evaluations during their tenure. A salary enhancement of $1,500 is requested for this position.

DEPARTMENT: POLICE

Salaries & Wages – Full Time – CONTINUED

Police		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Chief of Police	nu	1	118,320	1	120,982	-	2,662
Captain	nu	1	105,010	1	107,372	-	2,363
Lieutenant - Step 5	pol	3	285,564	3	291,990	-	6,426
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	86,361	1	88,304	-	1,943
Sergeant - Step 3	pol	4	345,444	6	529,824	2	184,380
Sergeant - Step 2	pol	2	160,492	0	-	(2)	(160,492)
Sergeant - Step 1	pol	0	-	0	-	-	-
Detective - Step 5	pol	3	224,169	3	229,213	-	5,044
Officer - Step 5	pol	23	1,718,629	23	1,757,298	-	38,669
Officer - Step 4	pol	0	-	3	213,286	3	213,286
Officer - Step 3	pol	3	195,390	3	199,786	-	4,396
Officer - Step 2	pol	3	183,465	0	-	(3)	(183,465)
Officer - Step 1	pol	0	-	1	58,571	1	58,571
Officer - Step H - new hire savings	pol	1	53,789	0	-	(1)	(53,789)
Total Uniformed		45	3,476,633	45	3,596,627	-	119,994
Holiday, premium, longevity, stipends & degree incentive pay			166,400		180,000		13,600
Executive Assistant	nu	1	49,024	1	51,627	-	2,603
Administrative Assistant	disp	1	47,525	1	48,594	-	1,069
Records Assistant I	disp	1	46,613	1	46,613	-	-
Records Assistant II	disp	1	40,675	1	40,675	-	-
Longevity			650		650		-
Grand Total		49	3,827,518	49	3,964,785	-	137,267

DEPARTMENT: POLICE

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

Salaries & Wages – SSO: The School Security Officer (SSO) positions were added to the BOS budget by the BOF in the 2014-15 budget deliberations. There are nine (9) SSO's budgeted in this budget.

SCHOOL SECURITY OFFICER (SSO) COSTS:

Description	2016-17	2017-18	Change	Explanation
Wages - School Hours	276,696	276,696	-	9 X $21.00 X 8 hrs X 183 days = $276,696
Wages - Extra hours	-	-	-	Absorbed through restructing of staffing hours
Training hours - POST	5,040	5,040	-	Mandatory - $21 X 10 (SSO's) X 8 hrs X 3 days = $5,040
Training hours - Range	840	840	-	Mandatory - $21 X 10 (SSO's) X 4 hrs = $840
PTO hours	5,040	8,400	3,360	Personal time off - $21 X 5 days X 8 hrs X 10 SSO's = $8,400
	287,616	290,976	3,360	

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

DEPARTMENT: POLICE

Salaries & Wages - Overtime: This account fulfills contractual vacancies and is also intended to meet the NDPS projected workload for criminal investigations, motor vehicle investigations, enforcement activities, firearms training and other similar training sessions, public education activities, Labor Day parade activities, Christmas Tree Lighting activities, some school related activities (i.e. basketball, soccer and football security), other associated public safety functions and other police related activities. Non-scheduled shift coverage has increased by $10,000 due to analysis of the last 5 fiscal years averages and an attempt to reflect an actual expenditure. In addition, demands for service and events have increased during the past several years placing additional burdens on our minimum staffing.

OVERTIME REASON	2016-17	2017-18
Scheduled Officer Shift Coverage	30,000	30,000
Non Scheduled Officer Shift Coverage	48,000	58,000
Investigations	21,000	21,000
Training	21,000	21,000
Community Service Coverage ***	25,000	25,000
Unscheduled Non-discretionary	15,000	15,000
Reduced by First Selectman		(10,000)
TOTAL	160,000	160,000

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: POLICE

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

UNIFORM ALLOWANCE:	2016-17	2017-18
Officer Uniform Allowance ($600 X 45 Officers=$27,000)	27,000	27,000
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000	2,000
Cleaning of Uniforms Cost	10,000	12,000
Vest Covers for Officers	5,500	5,500
Initial Issue for New Officers	8,000	8,000
New Vests for Officers	6,750	6,750
	59,250	61,250

Software / Hardware: The line item represents the costs associated with our entire networked computer system including maintenance costs, and licensing fees. It also includes the licensing fees associated with the Mobile Data Telecommunication Computers within each cruiser. All these costs are contractual.

POLICE SOFTWARE/HARDWARE:		
	2016-17	2017-18
NEX GEN 3rd payment LEAS	49,934	49,934
NEX GEN LEAS Annual Maintenance	23,100	23,100
NetMotion XE Policy Maintenance	1,992	1,992
Mobile Data Terminal Cruiser Costs	24,000	24,000
Power DMS Software (Was POSS)	8,200	8,200
POSS Scheduling Software Maintenance	3,000	3,000
	110,226	110,226

DEPARTMENT: POLICE

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

ACCOUNT DETAIL:	2016-17	2017-18
MDT repair and service	2,400	2,400
Fairfield County Radio Interoperabilty	3,000	3,000
Vehicle electronic repair and service	5,000	5,000
Cell phone/portable radio repairs and service	7,000	7,000
	17,400	17,400

Contractual Services: This account pays for the private security contract at Fairfield Hills, the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Intoxilizer 5000, voice recording devices, UPS, live scan, doctor evaluations on Officers and some software maintenance. The line item also funds an Employee Assistance Program for Officers and NECC members, and photography services for criminal investigations. $2,500 is included in this line item to cover costs associated with Police Commission traffic consulting and design. Funds are also budgeted for anticipated promotional exams. Private security at Fairfield Hills has been reduced by more than half.

SERVICES:	2016-17	2017-18
Private security contract at FFH	46,000	20,000
Business machine service and maintenance	3,000	3,000
EAP for police officers and dispatchers	4,500	4,500
Police Radar/Lasar maintenance and repairs	3,000	3,000
Respiratory medical evaluations-OSHA Requirement (45 X $120)	5,400	5,400
Medical inoculations and testing-OSHA Requirement	1,500	1,500
Live Scan (AFIS) Maintenance	6,675	6,675
Voice Recording Maintenance	2,600	2,600
UPS Maintenance	3,300	3,300
Traffic Engineering/Consulting	1,000	2,500
Promotional Exam	2,500	5,000
	79,475	57,475

DEPARTMENT: POLICE

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

	2016-17	2017-18
Dues for various professional training organizations	1,500	1,500
Books, publications and magazines	1,500	1,500
Advanced educational reimbursement costs for Officers	2,000	2,000
Annual Firearms, TASAR training costs	16,500	16,500
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,500	3,500
Supervisory and support staff training costs	3,000	3,000
K-9 training costs	3,000	3,000
Off-site training courses for personnel	6,500	6,500
Training supplies	2,000	2,000
Mandatory SSO training at POST	1,000	1,000
ESU training supplies	11,500	11,500
Reduced by First Selectman		(2,000)
	52,000	50,000

Office Supplies: Office supplies.

DEPARTMENT: POLICE

Police Vehicles: Since 2012, the Department had begun the process of replacing the standard issue Ford Crown Victoria front line patrol vehicle. Standardization is truly important and warranted as a best practice in the industry. Since 2012, the department began to purchase AWD Police rated utility patrol vehicles. The base price (from bids obtained in 2016) is approximately $26,500 with an anticipated increase of $500.00 per car. Modifications and additional equipment add $12,000 to the base price of the patrol vehicle. Due to price increases and substantial change- over costs, the cost for vehicle replacement is approximately $39,000 per car. Trade-in amounts are hard to forecast. We have allotted for $1,000 per trade-in. Therefore the requested amount for FY 17-18 is $114,000 (3 vehicles x $38,000).

See page 289 for a police vehicle inventory.

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

PROGRAM EQUIPMENT / SUPPLIES:	2016-17	2017-18
Camera Systems Supplies and Repairs	2,500	2,500
Crime Scene Supplies and Equipment	2,000	2,000
Prisoner Supplies / Intoximeter Supplies	1,250	1,500
First Aid Equipment and Supplies	7,000	7,000
Youth Development Supplies	8,750	8,750
HAZ-MAT Equipment and Supplies	1,000	1,000
SSO Equipment and Supplies	5,000	5,000
CPA and SPA Supplies	2,000	2,000
Kitchen Supplies and Equipment	1,500	1,500
Reduced by the First Selectman		(2,000)
	31,000	29,250

DEPARTMENT: POLICE

Capital: The department will be continuing replacing portable radios that are scheduled for replacement. Additionally, there will be a replacement of MDT's (in-car laptops) and service firearms, which are in excess of 10 years old. The estimated cost of $8,957 was compared to the cost to rebuild and recondition the service firearms, which was $9,222. Total capital expenditures for the aforementioned items will be funded through the $30,000 requested.

CAPITAL:			
SIDEARM REPLACEMENT			$ 8,900
IN CAR LAPTOPS	4	$ 2,300	$ 9,200
RADIO REPLACEMENTS	4	$ 2,800	$ 11,200
MISC			$ 700
REDUCED BY THE FIRST SELECTMAN			$ (30,000)
(TO BE FUND THRU SEIZURE FUNDS)			$ 30,000

Other Expenditures: This account covers the costs of various professional associations that Officers are affiliated with and covers the costs of all petty cash distributions. This account also funds all prisoner-holding costs. This account also funds all special investigatory costs involved with criminal investigations. Prisoner holding costs have increased due to several factors involving statutory obligations not allowing the police department to release individuals being held for various charges.

Dues for Professional Organizations	1,500	1,500
Investigation Costs	1,500	1,500
Prisoner Holding Costs	750	1000
Professional Meetings Costs	250	250
Shipping Costs	150	150
Event Costs	150	150
Misc.	1,200	1,200
	5,500	5,750

DEPARTMENT: ANIMAL CONTROL

MISSION/DESCRIPTION

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

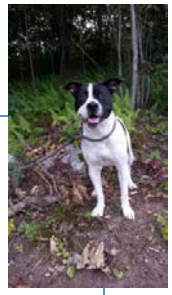
BUDGET HIGHLIGHTS

The budget for the Canine Control department, for fiscal year 2017-18 is increased by $3,271 or 1.9%. Increase is mainly due to an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation and an increase in salaries and wages.

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

ANIMAL CONTROL BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
ANIMAL CONTROL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	86,218	87,836	89,613	89,613	89,613	91,529				1,916	2.1%
SALARIES & WAGES - PART TIME	27,063	28,943	27,604	27,604	27,604	27,604				0	0.0%
GROUP INSURANCE	28,343	28,437	31,130	31,130	31,130	31,739				609	2.0%
SOCIAL SECURITY CONTRIBUTIONS	8,666	8,620	8,967	8,967	8,967	9,114				147	1.6%
RETIREMENT CONTRIBUTIONS	4,347	4,570	5,661	5,661	5,661	6,760				1,099	19.4%
OTHER EMPLOYEE BENEFITS	-	-	1,500	1,500	1,500	1,500				-	0.0%
PROF SVS - OTHER	669	1,220	1,500	1,500	1,500	1,500				-	0.0%
DUES,TRAVEL & EDUCATION	500	572	1,000	1,000	1,000	1,000				-	0.0%
OFFICE SUPPLIES	-	385	-	1,000	1,000	500				(500)	-50.0%
CAPITAL	-	-	-	-	-	-				-	
	155,806	160,583	166,975	167,975	167,975	171,246	-	-	-	3,271	1.9%



DEPARTMENT: ANIMAL CONTROL

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Municipal Animal Control Officer is a non union position. Non union positions reflect an increase of 2.25% in this budget. The other two positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Animal Control		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Municipal Animal Control Off. (53,161; 2,478 chg to dog fund)	nu	1	49,568	1	50,683	0	1,115
Assistant Animal Control Officer / (Kennel Attendant)	th	1	40,045	1	40,846	0	801
		2	89,613	2	91,529	0	1,916
PART TIME							
Part Time Assistant Animal Control Officers (1,900 hrs)	th	1	27,063	1	27,604	0	541

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: ANIMAL CONTROL

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

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

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

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

Office Supplies: Office supplies reduced $500 by the First Selectman based on prior experience.

MEASURES & INDICATORS (Calendar Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016
Dog Licenses	1,780	1,699	2,027	1,992	2,083	2,226	2,183	2,178
Animal Calls for Service	822	887	888	778	695	861	478	473
Animal Bites	16	31	36	4	-	23	16	21
Infractions	35	38	-	12	19	23	28	21
Animals Redeemed	155	122	118	122	124	124	79	59
Animals Adopted	38	25	27	27	80	65	61	75

DEPARTMENT: FIRE

MISSION/DESCRIPTION

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

The Board oversees the purchase and maintenance of all town-owned firefighting apparatus and major capital equipment and they oversee the general operating procedures of the combined fire companies. In addition, the Board is responsible for the operations of the Fire Marshals who inspect new and existing buildings and investigate and report on all fire and rescue calls. Currently, Newtown has two full time Fire Marshals, one full time Administrative Assistant and part Deputy Fire Marshals.

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

Newtown currently has five (5) main fire stations and one sub-station. Newtown's 60.38 square miles is divided into five fire districts. All five stations are owned and maintained by the individual fire departments.

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

Newtown Fire Companies:

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

Web sites: NEWTOWN FIRE COMPANIES

DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

The FY 2017-18 Fire budget that has an increase of $7,886 or 0.6%. Increase due to an increase in other employee benefits relating to additional amounts added to the day driver program; salary/benefit increases and an increase in capital.

FIRE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FIRE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	154,066	159,184	164,506	164,506	164,506	168,106				3,600	2.2%
SALARIES & WAGES - PART TIME	34,184	38,191	36,548	36,548	36,548	36,988				440	1.2%
GROUP INSURANCE	26,165	26,246	28,655	28,655	28,655	29,195				540	1.9%
SOCIAL SECURITY CONTRIBUTIONS	13,569	14,177	15,381	15,381	15,381	15,690				309	2.0%
RETIREMENT CONTRIBUTIONS	7,768	8,301	10,392	10,392	10,392	12,415				2,023	19.5%
OTHER EMPLOYEE BENEFITS	230,810	235,018	255,900	255,900	255,900	268,900				13,000	5.1%
PROF SVS - OFFICIAL /	12,783	17,137	15,400	15,400	15,400	16,400				1,000	6.5%
HYDRANTS	69,095	69,758	79,000	79,000	79,000	82,000				3,000	3.8%
REPAIR & MAINTENANCE SERVICES	46,073	55,988	45,700	45,700	45,700	51,500				5,800	12.7%
RADIO & PAGER SERVICE	15,140	13,872	12,390	12,390	12,390	13,410				1,020	8.2%
TRUCK REPAIR	89,521	88,258	100,000	100,000	100,000	97,600				(2,400)	-2.4%
INSURANCE, OTHER THAN	60,476	61,845	70,300	70,300	70,300	60,400				(9,900)	-14.1%
DUES,TRAVEL & EDUCATION	57,355	50,316	70,500	70,500	70,500	60,000				(10,500)	-14.9%
OFFICE SUPPLIES	976	1,330	1,500	1,500	1,500	1,500				-	0.0%
ENERGY - NATURAL GAS	8,350	6,595	8,800	8,800	8,800	8,800				-	
ENERGY - ELECTRICITY	62,042	54,664	49,800	49,800	49,800	49,800				-	0.0%
ENERGY - BOTTLED GAS	6,679	3,844	5,700	5,700	5,700	5,700				-	
ENERGY - OIL	46,017	26,649	42,700	42,700	42,700	42,700				-	
FIRE EQUIPMENT	32,882	46,199	38,575	38,575	38,575	38,530				(45)	-0.1%
CAPITAL	109,702	154,260	132,074	132,074	132,074	132,074				-	0.0%
CONTRIBUTIONS TO FIRE	135,000	135,000	145,000	145,000	145,000	145,000				-	0.0%
	1,218,654	1,266,832	1,328,821	1,328,821	1,328,821	1,336,707	-	-	-	7,886	0.6%

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 2.00% per contract.

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

Fire		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Fire Marshal	nu	1	73,548	1	75,203	0	1,655
Deputy Fire Marshal	nu	1	50,223	1	51,353	0	1,130
Secretary	th	1	40,736	1	41,550	0	815
		3	164,506	3	168,106	0	3,600
PART TIME							
Part Time Fire Marshall***		2	19,548	2	19,988	0	440
Part Time Purchasing Agent		1	15,000	1	15,000	0	-
Board of Fire Commissioner's secretarial fees		n/a	2,000	n/a	2,000	n/a	-
			36,548		36,988	0	440

***8 hr/wk x $22.00 + $1,500 travel allowance and on call stipend; 8hr/wk x $20.50 + $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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

Other Employee Benefits: This account covers the cost of the firefighter's Length of Service Awards Program (LOSAP). The budgeted amount of this policy is $139,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program (another personnel retention program). An additional $13,000 has been added to this program to enhance the day time driver sub-program. This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal cars for fire marshal duties.

	2016-17	2017-18
Length of service awards program policy (like a pension)	139,000	139,000
Response improvement program (small stipends for responses)	50,400	50,400
Stipend - Daytime Drivers	65,000	78,000
Fire marshalls car allowance	1,500	1,500
	255,900	268,900

DEPARTMENT: FIRE

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

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2017/18	4,400	5,400	1,600	3,400	1,600	16,400
2016/17	4,200	5,200	1,400	3,200	1,400	15,400

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, however the amount of money needed for the maintenance on the pressurized hydrants has been anticipated to increase due to the number of hydrants and maintenance fees.

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

Fire House maintenance - $14,000; Equipment maintenance (next page) $37,500; Total = $51,500

FIRE HOUSE MAINTENANCE:	HOOK & LADDE	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Alarm maintenance	1,000	2,000	1,000	1,000	1,000	6,000
Boiler service	500	1,000	1,500	-	-	3,000
General maintenance	-	1,000	1,000	1,000	1,000	4,000
Sprinkler testing	1,000					1,000
				Total Scheduled Maintenance		14,000
				Incidental Maintenance		-
				TOTAL		14,000

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	180	300	120		1,740
Air compressor Maintenance	1,000	1,000	1,000	1,000			4,000
Air quality test	700	700	700	700			2,800
Hurst tool maintenance/repair	2,600	1,000	1,000	1,000	1,000		6,600
Air pack flow test	1,560		1,600	1,700	700	120	5,680
Air bottle hydro test	-	700	350	315	420	50	1,835
Fit testing			800	800	800		2,400
Meter service	1,000			450		500	1,950
Gear cleaning				1,500			1,500
Firehouse software						8,995	8,995
	7,460	3,940	5,630	7,765	3,040	9,665	
						Misc.	-
							37,500

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	900	900	900	900	900	180	4,680
Pager repairs	750	2,250	1,500	1,500	1,050	240	7,290
Verizon service						1,440	1,440
(verizon air card - 36#)							
						TOTAL	13,410

DEPARTMENT: FIRE

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

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Pump service & testing	1,350	2,700	1,350	1,350	1,350		8,100
Engine service	3,600	4,200	2,400	2,400	1,800		14,400
DOT inspection	1,200	1,400	1,000	800	600	500	5,500
Aerial testing	1,600	1,600					3,200
Aerial service	2,000	2,000					4,000
Truck generator	800	2,000	800	800	800		5,200
All wheel steering service							-
Bi-annual transmission svs	2,400	2,800	1,200	1,600	1,200		9,200
Pump repair							20,000
Eng & trans repair							15,000
Other repair							13,000
	12,950	16,700	6,750	6,950	5,750	500	97,600

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
2017/18	15,100	17,200	15,000	600	12,500	60,400
2016/17	17,500	17,200	15,000	8,100	12,500	70,300

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.

	2016-17	2017-18
Hook & Ladder	14,000	14,000
Sandy Hook	18,000	18,000
Botsford	13,000	14,000
Hawleyville	9,000	9,000
Dodgingtown	7,500	7,000
Fire Marshal	9,000	9,800
First Selectman reduction		(11,800)
	70,500	60,000

Note: Fire marshal includes $5,000 for fire prevention.

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

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

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

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

	FIRE HOSE					
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Hose testing						-
1"						-
1 3/4 "				600		600
2 "				700		
2 1/2 "					1,200	1,200
3 "						-
5 "		5,000	1,050	1,800		7,850
Testing per foot	2,880	5,670	1,740	2,310	1,650	14,250
Hose replacement						-
						23,900

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.

	UNITS	2016/17	UNITS	**2017/18**
Road Flares	160	640	160	800
Nomex Hoods	12	320	12	360
Fire Gloves	12	540	12	600
Extrication Gloves	12	420	12	420
Barricade Tape	15	150	15	150
Meter Calibration Gas	7	2,450	7	2,625
EMS Supplies	1	3,120	1	3,120
Foam	5	750	5	750
Blades & Chains	1	750	1	750
Traffic Marking	1	400	1	400
FM Clothing	1	1,500	1	1,750
Incidental supplies		460		460
Fire Marshall				1,500
Other Supplies				945
		11,500		14,630

Testing - $23,900; Supplies - $14,630; Total = $38,530.

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
	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS	UNIT PRICE	($)
Turnout Gear					3		2,100	6,300
Turnout Gear		4					2,400	9,600
Boots					2		350	700
Globe Boots		4		4			375	3,000
Globe Turnout Gear				3			2,500	7,500
Lifeline Coat & Pants						2	1,800	3,600
Fire Pagers	2						500	1,000
Pagers with Chargers				4			650	2,600
Cutters Edge 20" Chain				1			2,500	2,500
Streamlight Fire Vulcan Led w/dc charger				6			160	960
HURST eDraulic Combination Tool	1						12,900	12,900
Building Generator					1		10,000	10,000
JL Hurst LP Cutter			1				6,500	6,500
HUR257R155 RAM			1				5,100	5,100
Transforming Piercing Nozzle		1					800	800
Submersible Pump		1					600	600
LED Headlights		4					225	900
Paratech Hinged Base				2			456	912
Paratech Long Shore Extension				2			394	788
Paratech Long Shore Strut				2			1,344	2,688
Paratech Multi Base				4			186	744
Paratech-Hydro Fuision				2			2,910	5,820
Camera			1				1,500	1,500
4 - Gas Meter w/ Vehicle Charger				1			2,400	2,400
Scott RIT III Pack	1						4,200	4,200
Scott SCBA Cylinder 45 min.	4						1,300	5,200
Generac Portable Generator	1						600	600
Milwaukee M18 Cordless Kit	1						300	300
Wireless Headset		1					3,250	3,250
Gear Washer & Install					1		5,000	5,000
Extension Ladder		1					800	800
I Pad						1	700	700
Firehouse Software						3	750	2,250
Firehouse Software Setup						1	500	500
Fire Commission Rotating Grant						1	30,000	30,000
	First Selectman Reduction							(10,138.00)

DEPARTMENT: FIRE

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

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

First Selectman Reduction of $5,000 bringing total to prior year amount ($145,000)

Measures & Indicators:

FIRE - PERFORMANCE MEASURES & INDICATORS							
	(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Alarms	322	320	344	309	311	342	295
Electrical Wires/ Tree	217	219	655	299	94	143	161
Brush Fire	22	28	37	40	25	39	35
Illegal Burning	16	19	52	38	32	22	22
C.O. Detector	42	65	72	71	59	63	62
HazMat	57	51	43	43	45	59	69
Mutual Aid	10	29	19	12	34	22	32
Structure Fires	5	15	19	10	5	9	5
Rescue / Medical Calls	184	164	59	33	106	57	121
Smoke /Odor Calls	104	139	151	129	99	102	99
Vehicle Fires	12	13	8	7	12	13	5
MVA	144	74	78	116	92	119	140
Water Evacuations/Pumpouts	42	148	129	19	18	18	7
Chimney	13	10	9	14	10	8	6
Appliance	6	4	7	7	4	12	7
Public Service	16	23	54	112	98	95	110
Other	13	15	21	12	4	14	26
Total	1,225	1,336	1,757	1,271	1,048	1,137	1,202

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

MISSION/DESCRIPTION

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

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

Web site: NUSAR

BUDGET HIGHLIGHTS

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2017-18 has decreased by ($896) or (1.5%).

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MANAGEMENT/N.U.S.A.R.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	9,959	12,452	12,452	12,452	12,452	6,125				(6,327)	-50.8%
SOCIAL SECURITY CONTRIBUTIONS	532	864	953	953	953	469				(484)	-50.8%
PROF SVS - OFFICIAL /	3,826	4,767	5,000	5,000	5,000	11,800				6,800	136.0%
CONTRACTUAL SERVICES	19,994	17,563	23,470	23,470	23,470	23,470				-	0.0%
DUES,TRAVEL & EDUCATION	2,835	2,213	4,200	4,200	4,200	4,200				-	0.0%
OFFICE SUPPLIES	371	291	400	2,400	2,400	1,500				(900)	-37.5%
ENERGY - ELECTRICITY	3,905	3,753	4,620	4,620	4,620	4,620				-	0.0%
ENERGY - OIL	2,228	1,602	-	-	-	-				-	
CAPITAL	8,442	8,265	6,985	6,985	6,985	7,000				15	0.2%
	52,093	51,770	58,080	60,080	60,080	59,184	-	-	-	(896)	-1.5%

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

ACCOUNT DETAIL

Salaries & Wages – Part Time: Three deputy directors = 2,125; 2,125; 1,875 = 6,125.

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

Professional Services – Official/Administrative: Fee for Consulting Director ($6,800). 21 annual physicals per OSHA (for using respirators) @ $375.00 - NUSAR members.

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

	2016-2017	**2017-2018**
CodeRed	13,500	13,500
Fire & Security Monitoring & Service	1,250	1,250
Radio & Pager Repair	2,000	2,000
Equipment Service & Repair	4,000	4,000
Generator Service	1,200	1,200
Wireless Air Card	520	520
Internet Service - NUSAR	1,000	1,000
	23,470	23,470

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

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

Office Supplies: Office supplies for EOC

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

Capital:

CAPITAL:	
EMERGENCY MANAGEMENT:	
12 desk chairs	2,100
NUSAR:	
LED Scene Light with Tripod (night ops)	4,000
1 dry suit & undergarments to outfit a diver (fit new or replace old)	2,600
Loud hailer & speaker for rescue boat 993	400
Hand held bull horn for rescue boat 994	200
5 Diver Ponchos	375
2 Niska stand by diver warming cape	550
2 I-Com M36 marine band portable radios	550
First Selectman adjustment	(3,775)
	7,000

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

MEASURES & INDICATORS								
(Calendar Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016
# of Emergency Mgt work shops	8	5	5	6	9	11	15	
# of Day Temporary Shelters Open	5	1	10+	4	4	0	0	
# of Pandemic Flu Work shops	1	1	1	1	1	1	1	
Dam Training	1	1	1	2	2	2	1	
# of Code Red Alerts			26	13	8	9	4	
NUSAR Training/drills	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly
Major weather instances		2	4	1	3	0	3	
Cert Training/Activation					5	4	3	

DEPARTMENT: LAKE AUTHORITIES

MISSION/DESCRIPTION

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

Website: LAKE ZOAR

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

Website: LAKE LILLINONAH

BUDGET HIGHLIGHTS

The budget for the Lake Zoar Authority, for fiscal year 2017-18 has decreased by ($1,797). The budget for the Lake Lillinonah Authority, for fiscal year 2017-2018 has increased by $73. The total lake authority's budget decreased by ($1,724) or (3.7%).

LAKE AUTHORITIES	2016 - 2017	2017 - 2018	CHANGE
LAKE ZOAR	21,365	19,568	(1,797)
LAKE LILLINONAH	25,836	25,909	73
	47,201	45,477	(1,724)

LAKE AUTHORITIES BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAKE AUTHORITIES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	49,778	42,386	47,201	47,201	47,201	45,477				(1,724)	-3.7%

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Other Purchased Services:

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

Estimated Town Contributions:		
Brookfield		25,909
New Milford		25,909
Bridgewater		25,909
Southbury		25,909
Newtown		25,909
Roxbury		12,954
		142,499

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

The Lake Zoar Authority budget for fiscal year 2017-18 is $98,271 (compared to $95,458 in the prior year). This represents an increase of $2,813 from the prior fiscal year. The main differences are:

- Cost of police officers for safety patrols.

However the specific budget funding request to each town is decreased from $21,365 to $19,568 due to use of $10,000 grant.

DEPARTMENT: N.W. SAFETY COMMUNICATIONS

MISSION/DESCRIPTION

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

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

Web site: NW PUBLIC SAFETY

BUDGET HIGHLIGHTS

The budget for the N.W. Safety Communication department, for fiscal year 2017-18 has remained the same.

N.W. SAFETY COMMUNICATIONS BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
N.W. SAFETY COMMUNICATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	10,796	10,000	10,839	10,839	10,839	10,839				-	0.0%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

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

Web site: NEWTOWN VOLUNTEER AMBULANCE

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2017-18 has stayed the same as the prior year.

EMERGENCY MEDICAL SERVICES BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MEDICAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000				-	0.0%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

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

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

MEASURES & INDICATORS								
(Calendar Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016
# Calls	1,946	2,038	2,158	2,159	2,348	2,332	2,482	2,478
# Patients	2,238	2,261	2,337	2,314	2,310	2,475	2,788	2,335
# Staffing hours	26,190	27,732	30,249	33,476	34,815	27,797	26,197	24,720

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

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

Web site: NW CT EMS

BUDGET HIGHLIGHTS

The budget for the N.W. Connecticut EMS Council, for fiscal year 2017-18 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONNECTICUT EMS COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	-	250	250	250	250	250				-	0.0%

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2017-18 has increased by $5,708 or 1.3%. Increase is mainly due to an increase in retirement contributions due pension asset performance and a change in pension actuarial calculation and an increase in salaries and wages.

BUILDING DEPARTMENT BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
BUILDING DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	250,859	275,460	286,530	286,530	286,530	288,406				1,876	0.7%
GROUP INSURANCE	96,759	96,391	106,225	106,225	106,225	108,295				2,070	1.9%
SOCIAL SECURITY CONTRIBUTIONS	18,437	18,855	21,920	21,920	21,920	22,063				143	0.7%
RETIREMENT CONTRIBUTIONS	13,656	14,284	18,101	18,101	18,101	21,300				3,199	17.7%
OTHER EMPLOYEE BENEFITS	909	673	975	975	975	975				-	0.0%
PROF SVS - OTHER	400	-	500	500	500	500				-	0.0%
DUES,TRAVEL & EDUCATION	900	425	1,581	1,581	1,581	1,000				(581)	-36.7%
OFFICE SUPPLIES	-	2,262	-	3,500	3,500	2,500				(1,000)	-28.6%
	381,920	408,350	435,832	439,332	439,332	445,040	-	-	-	5,708	1.3%

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Building Official is a non union position. Non union positions reflect an increase of 2.25% in this budget. The Building Official's Administrative Assistant and the two assistant building inspectors belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

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

Building Official		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Building Official	nu	1	83,283	1	90,157	0	6,874
Assistant Building Inspector	th	2	120,360	2	122,769	0	2,409
Secretary/Clerk	th	2	74,000	2	75,480	0	1,480
Savings from new hires			8,887		-		(8,887)
		5	286,530	5	288,406	0	1,876

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

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

Dues, Travel & Education: Continuing education classes. Also covers the purchase of up to date code books and other professional periodicals. Reduced $581 by the First Selectman based on prior experience.

Office Supplies: Office supplies reduced $500 by the First Selectman based on prior experience.

BUILDING DEPARTMENT - MEASURES & INDICATORS								
(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016
Residential permits issued	1,277	1,286	1,316	1,832	1,698	1,816	1,744	1,836
Residential permit value ($)	36,885,048	16,337,724	26,569,579	28,014,669	28,724,155	32,678,634	33,762,630	27,072,679
Commercial permits issued	194	221	194	202	215	217	275	177
Commercial permit value ($)	28,358,958	7,031,162	16,646,128	5,914,773	5,512,706	11,248,312	10,002,096	11,968,284

PUBLIC WORKS FUNCTIONS

DEPARTMENT: HIGHWAY

MISSION/DESCRIPTION

Public Works Mission Statement:

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

BUDGET HIGHLIGHTS

The budget for the Highway department, for fiscal year 2017-18 is increased by $347,991 or 5.0%. Increase is mainly due to the planned increase of road improvements by $250,000 to $1,750,000; an increase in wages & benefits, an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation and an offset decrease in the capital account.

HIGHWAY BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	2,266,744	2,382,385	2,462,010	2,462,010	2,462,010	2,511,877				49,867	2.0%
SALARIES & WAGES - OVERTIME	78,195	64,418	45,000	45,000	45,000	45,000				-	0.0%
GROUP INSURANCE	646,115	646,154	709,883	709,883	709,883	723,535				13,652	1.9%
SOCIAL SECURITY CONTRIBUTIONS	201,842	188,148	191,786	191,786	191,786	195,601				3,815	2.0%
RETIREMENT CONTRIBUTIONS	119,001	124,153	155,027	155,027	155,027	184,919				29,892	19.3%
OTHER EMPLOYEE BENEFITS	44,461	47,730	47,730	47,730	47,730	47,730				-	0.0%
FEES & PROFESSIONAL SERVICES	62,503	13,200	15,000	15,000	15,000	15,000				-	0.0%
REPAIR & MAINTENANCE SERVICES	482,294	496,268	482,750	482,750	482,750	482,750				-	0.0%
CONTRACTUAL SERVICES	760,449	657,921	650,000	650,000	650,000	650,000				-	0.0%
DUES,TRAVEL & EDUCATION	4,000	3,486	4,000	4,000	4,000	4,000				-	0.0%
OFFICE SUPPLIES	-	1,819	-	3,000	3,000	3,000				-	0.0%
ENERGY - GASOLINE	476,145	336,450	257,435	257,435	257,435	299,400				41,965	16.3%
STREET LIGHTS	40,769	48,905	45,000	45,000	45,000	45,000				-	0.0%
CONSTRUCTION SUPPLIES	21,192	20,258	22,000	22,000	22,000	22,000				-	0.0%
STREET SIGNS	13,002	14,878	14,000	14,000	14,000	14,000				-	0.0%
DRAINAGE MATERIALS	99,985	99,766	100,000	100,000	100,000	100,000				-	0.0%
ROAD PATCHING MATERIALS	124,999	85,000	85,000	85,000	85,000	85,000				-	0.0%
ROAD IMPROVEMENTS	1,246,861	1,497,385	1,500,000	1,500,000	1,500,000	1,750,000				250,000	16.7%
CAPITAL	226,629	172,200	171,050	197,050	197,050	155,850				(41,200)	-20.9%
	6,915,185	6,900,524	6,957,671	6,986,671	6,986,671	7,334,662	-	-	-	347,991	5.0%

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, 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 2.00% per contract. 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 2.00% per contract.

Public Works - Highway		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Public Works Director	nu	1	107,996	1	110,426	0	2,430
Town Engineer	nu	1	119,973	1	122,672	0	2,699
Deputy PW Director/Asst Engineer	nu	1	86,777	1	88,729	0	1,952
Administrator	th	1	44,942	1	45,841	0	899
Assistant Administrator	th	1	37,587	1	38,339	0	752
Operations Manager	th	1	81,698	1	83,332	0	1,634
Fleet & Facility Manager	th	1	75,791	1	77,307	0	1,516
Clerk	th	1	35,163	1	35,867	0	703
Truck Driver	hwy	15	844,453	15	861,342	0	16,889
Heavy Equipment Operator	hwy	4	232,709	4	237,363	0	4,654
Leadman	hwy	4	237,554	4	242,305	0	4,751
Yardman	hwy	1	59,388	1	60,576	0	1,188
Mechanic	hwy	3	181,406	3	185,034	0	3,628
Crew Chief	hwy	4	242,397	4	247,245	0	4,848
Master Mechanic	hwy	1	66,176	1	67,500	0	1,324
Payment out of Classification			3,000		3,000		-
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
		40	2,462,010	40	2,511,877	0	49,867

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department). Long Term Disability - this amount reflects the cost of the long term disability benefit per union contract.

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

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

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

DEPARTMENT: HIGHWAY

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

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

DEPARTMENT: HIGHWAY

					2017 - 18		2016 - 17
Contractual Services:							
	Tree Removal				75,000		75,000
	Drainage:		detail				
		Bennett's Bridge	20,000				
		Cedar Circle	34,000				
		Hanover/Echo Valley Rd	5,000				
		Pastor's Walk	28,000				
		Hall Lane	5,000				
		Vining Rd	8,000				
	Total Drainage				100,000		255,000
	Sealing				75,000		50,000
		Equestrian Ridge	35,000				
		Green leaf Farms	40,000				
	Line Painting				20,000		20,000
	Overlays:		detail				
		Cedar Circle	65,000				
		Crestwood Rd	17,000				
		Ethan Allen Bridge Deck	70,000				
		Oakview Rd	17,000				
		Riverside Rd	65,000				
		Sr Ctr parking lot	20,000				
		Hall Lane	46,000				
		Washington Ave	80,000				
	Total Overlays				380,000		250,000
		TOTAL REQUESTED			650,000		650,000

DEPARTMENT: HIGHWAY

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

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 12/31/2017. The diesel contract will be bid February 2017 for a contract period of 7/1/2017 – 6/30/2018.

		Unit Price	# Gallons	Total	Grand Total
2015/16	Gasoline	2.98	55,000	163,900	
	Diesel	2.19	90,000	197,100	361,000
2016/17	Gasoline	2.33	55,000	128,150	
	Diesel	1.44	90,000	129,600	257,750
2017/18	**Gasoline**	**2.04**	**55,000**	**112,200**	
	Diesel	**2.08**	**90,000**	**187,200**	**299,400**

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

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

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

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

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

DEPARTMENT: HIGHWAY

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

	Planned Improvements:						
	Birch Hill Road		120,000				
	Brushy Hill Road		160,000				
	Hundred Acres Road		170,000				
	Huntingtown Road		140,000				
	Hanover Road		85,000				
	Vining/longview Road		100,000				
	Bennett's Bridge Road		75,000				
	Old Farm Hill Road		230,000				
	Monitor Hill Road		190,000				
	Whipporwill Hill		145,000				
	New Lebbon Road		280,000				
	Phyllis Lane		100,000				
	Mt. Nebo Road		100,000				
	Pond Brook Road		175,000				
	School House Hill Road		190,000				
	Road Improvements - Non-public:						
	Lakeview Terrace		100,000				
	Edge lake Design		390,000				
	TOTAL REQUESTED		2,750,000	**(Budget request = $1,750,000; CIP bonding = $1,000,000)**			

DEPARTMENT: HIGHWAY

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

DESCRIPTION	TOTAL $	2017-2018
* Six Wheel dump truck to replace 1989 Auto Car with 180,000 miles. This truck suffers from		
serious frame rot and parts availability-5 yr. capital lease. **YEAR 3 of 5**.	200,000	40,000
* Crew Leader medium duty truck with snow plow and sander to replace a 2005 Ford F550		
with 120,000 miles -5 year capital lease. **YEAR 3 of 5**.	75,000	15,000
* Replace Operation Manager's 2000 Chevy Truck. It has		
275,000 miles with sever frame and body rot-5 year capital lease. **YEAR 3 of 5**.	28,500	5,250
* Medium duty cab and chassis to replace Truck 21-2006 Ford F550. This unit suffers from		
frame and body rot - 5 year capital lease. **YEAR 3 of 5**.	54,000	10,800
*New-Six wheel dump truck to replace 1998 Ford with 140,000 miles. Serious fram rot and		
lack of parts availability. **Year 2 of 5**	200,000	40,000
*New-Crew Leader medium duty truck with snow plow and sander to replace 2006 Ford 550		
with 145,000 miles. Serious frame and body rote with high maintenance. **Year 2 of 5**	80,000	16,000
*New-Crew Leader medium tudy truck with snow plow and sander to replace 2005		
Ford 350 with 160,000 miles. Serious frame and body rot. **Year 2 of 5**	80,000	16,000
*New-Thirteen foot stainless steel all season body replacement for 2004 Mack. **Year 2 of 5**	55,000	11,000
Six wheel dump truck to replace 1998 Ford L9000 with 140,000 that suffers from serious body rot. **Year 1 of 5	205,000	41,000
**Crew leader medium duty truck with snow plow and sander to replace 2006 F350 pick up truck that suffers from		
serious frame and body rot as well as high maintenance costs. **Year 1 of 5**	85,000	17,000
Replace 2001 Chevy 2500 garage service truck that suffers from serious frame and body rot. **Year 1 of 5	85,000	17,000
Replace deputy director 2001 chevy 2500 that suffers from serious frame and body rot. **Year 1 of 5	29,000	5,800
Replace Volvo loader tires. . **Year 1 of 5	20,000	4,000
**Replace five (5) car pool vehicles: First Selectman 2002 Grand Cherokee; Building dept 2001 pick up &		
2001 pick up; IT dept 2000 pick up; Land Use 2001 sedan. All have frame and body rot.	145,000	29,000
Reduced by First Selectman. Highlighted capital equipment is in year 2 & 3 of the capital non-recurring fund. See pg 265		(112,000)
TOTAL:		155,850
* Existing Lease; ** New Lease; *** Purchase		

DEPARTMENT: HIGHWAY

PUBLIC WORKS - MEASURES & INDICATORS							
(Fiscal Year)							
			Actual	Actual	Actual	Actual	Actual
Measure/Indicator			2012	2013	2014	2015	2016
Miles of Road Projects *			3.79	3.35	5.82	8.67	8.3
Linear Feet of Pipe Installed			5,870	18,290	6,090	11,868	12,290
* Includes paving & reconstruction (does not include crack sealing)							

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

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2017-18 decreased $62,094 or (7.9%). The operational increase is due entirely to actual five year rolling averages adjusted for current cost. The Contractual cost increases is due to bid unit price increases.

WINTER MAINTENANCE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - OVERTIME	296,370	144,004	180,661	180,661	180,661	184,431				3,770	2.1%
SOCIAL SECURITY CONTRIBUTIONS	-	11,016	13,821	13,821	13,821	14,109				288	2.1%
CONTRACTUAL SERVICES	134,105	139,428	139,450	139,450	139,450	139,550				100	0.1%
SAND	98,013	32,429	58,993	58,993	58,993	63,202				4,209	7.1%
SALT	437,053	351,593	376,216	376,216	376,216	305,755				(70,461)	-18.7%
MACHINERY & EQUIPMENT -	19,999	19,971	20,000	20,000	20,000	20,000				-	0.0%
	985,540	698,441	789,141	789,141	789,141	727,047	-	-	-	(62,094)	-7.9%

DEPARTMENT: WINTER MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages - Overtime: This account is used for overtime for storms from November 15th to April 15th. An average of 4,205 hours of overtime has been required on a five year average. At the current average of $43.86 per hour (average of all rates) for overtime, the total budget for 4,205 hours is $184,431.

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 800,000 linear feet (150 miles) of roadway at $0.112 per LF for a total of $89,600 and clean 3,000+ individual catch basins at $19.65 per basin for a total of $58,950. We may also contract for approximately $20,000 of front end loader time for severe storms.

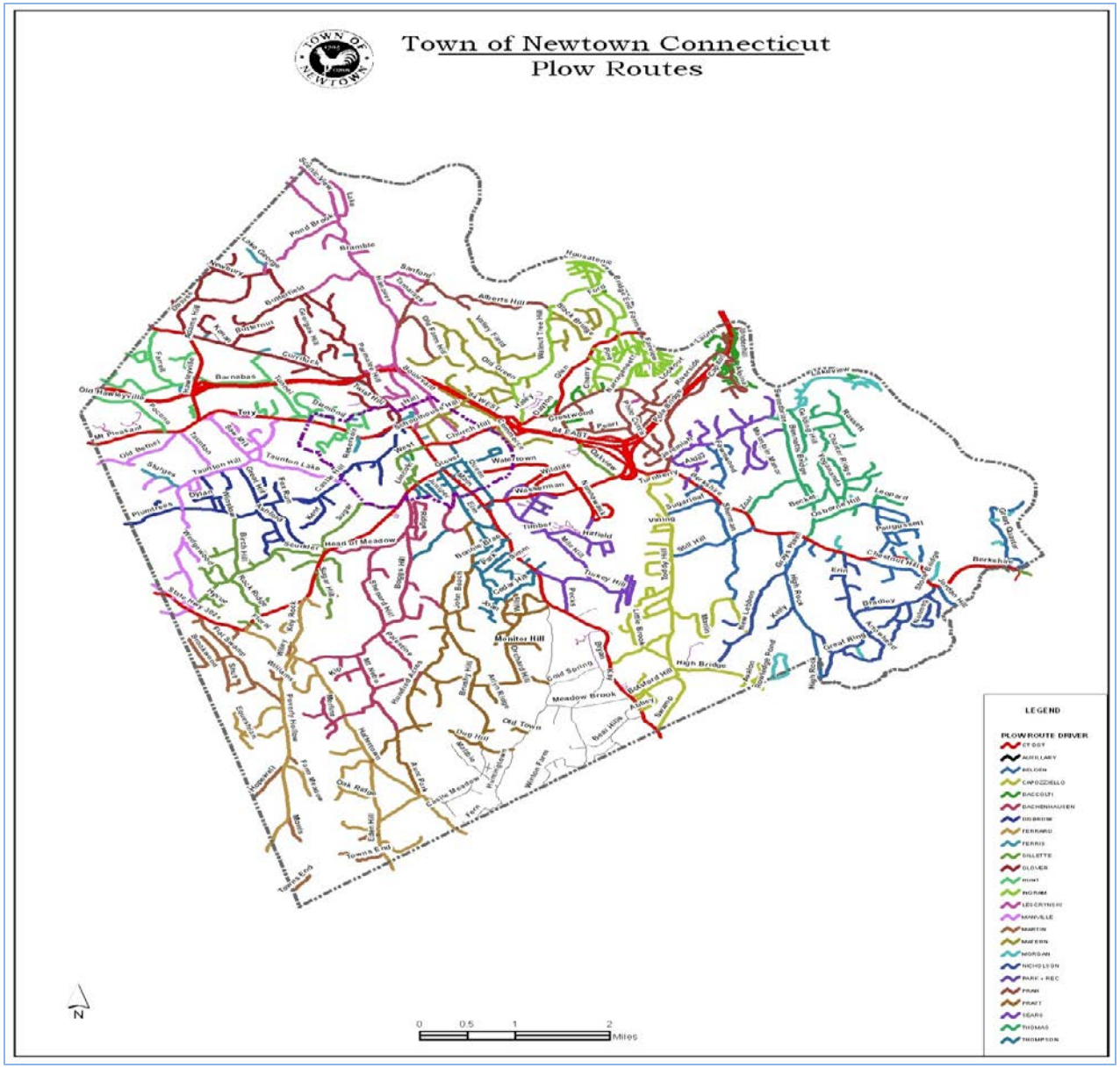
First Selectman reduction of $29,000. Use town sweeper more.

Sand: The five year rolling average for sand usage has been 3,521 cubic yards annually. At the current price of $17.95 the total would be $63,202.

Salt: This account covers treated salt used for winter deicing. The equivalent of 4,039 tons of treated road salt has been used annually over the last five years. At a current cost per ton of $88.08, the budget cost would be $355,755.

First Selectman reduction of $50,000 due to salt inventories.

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


Town of Newtown Connecticut
Plow Routes
LEGEND
PLOW ROUTE DRIVER
CYDOT
AUXILLARY
BELDEN
CAPOZZIELLO
BACCOLFI
BACHENHAUSEN
DEBROW
FERRARO
FERRIS
GILLETTE
GLOVER
HUNT
INGRAM
LESCRYNSKI
MANVILLE
MARTIN
MAIERN
MORGAN
NICHOLSON
PARK + REC
PRAH
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SEARS
THOMAS
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N
0 0.5 1 2
Miles

WINTER MAINTENANCE - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011	2012	2013	2014	2015	2016
Number of Snow Plowing Operations	21	6	18	23	25	14
Overtime Hours	4,525	1,764	4,280	5,080	6,986	2,913
Tons of Salt Used	4,786	1,419	4,323	6,103	5,815	2,536
Yards of Sand Used	4,200	1,193	3,584	5,793	4,958	2,079

DEPARTMENT: TRANSFER STATION

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget request for the Transfer Station department, for fiscal year 2017-18 is increased by $10,021 or 0.7%.

TRANSFER BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER STATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	154,974	168,440	171,980	171,980	171,980	175,420				3,440	2.0%
SALARIES & WAGES - OVERTIME	16,566	21,000	15,000	15,000	15,000	15,000				-	0.0%
GROUP INSURANCE	41,956	41,813	46,209	46,209	46,209	47,100				891	1.9%
SOCIAL SECURITY CONTRIBUTIONS	12,764	14,047	14,304	14,304	14,304	14,567				263	1.8%
RETIREMENT CONTRIBUTIONS	8,341	8,680	10,865	10,865	10,865	12,955				2,090	19.2%
OTHER EMPLOYEE BENEFITS	4,800	4,797	5,563	5,563	5,563	5,800				237	4.3%
REPAIR & MAINTENANCE SERVICES	1,500	1,289	1,500	1,500	1,500	1,500				-	0.0%
CONTRACTUAL SERVICES	1,080,953	1,189,248	1,100,000	1,112,000	1,100,000	1,101,200				(10,800)	-1.0%
DUES,TRAVEL & EDUCATION	420	349	500	500	500	500				-	0.0%
GENERAL SUPPLIES	800	790	800	800	800	800				-	0.0%
ENERGY - ELECTRICITY	4,782	4,287	5,500	5,500	5,500	4,400				(1,100)	-20.0%
CAPITAL	-	11,976	12,000	-	12,000	15,000				15,000	
	1,327,856	1,466,716	1,384,221	1,384,221	1,384,221	1,394,242	-	-	-	10,021	0.7%

DEPARTMENT: TRANSFER STATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

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

Public Works - Transfer Station		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Operator	hwy	1	59,385	1	60,573	0	1,188
Attendant	hwy	2	112,595	2	114,847	0	2,252
		3	171,980	3	175,420	0	3,440

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TRANSFER STATION

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

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

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

CONTRACTUAL SERVICES:	2015-16	2016-17	2017-18
Curbside Recycling Pick-Up	605,000	605,000	605,000
Demolition Waste Tip Fees	45,000	47,000	70,000
Household Hazardous Waste Day (2 per year)	28,000	28,000	28,000
MSW (Garbage) Hauling & Tip Fees	385,000	419,200	350,000
Recycling and Organics Tip Fees	28,000	23,000	28,500
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks	30,000	15,000	18,000
Fees. Stickers, Floresent Bulbs and Misc. Advertising	25,000	14,800	7,500
Well Testing & Monitoring	12,000	12,000	14,200
Wood Grinding	42,000	36,000	50,000
	1,200,000	1,200,000	1,171,200
First Selectman reduction		(100,000)	(70,000)
	1,200,000	1,100,000	1,101,200

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. The new PV system at the Landfill has not been factored in because of a fall start up.

Capital: This budget includes the redesign of the recycling center after the removal of the old dog pound. This will include $15,000 for an engineered layout.

First Selectman reduction of $12,000. Hold on recycling bins.

TRANSFER STATION - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual*
Measure/Indicator	2010	2011	2012	2013	2014	2015	2016
Tons of Waste Recycled	3,462	4,767	3,610	3,096	2,975	3,917	5,830
% of Total Waste Recycled	21	27	24	21	21	27	35
Tons of Refuse Collected	16,806	17,367	15,209	14,791	14,308	14,352	16,859

*These totals are tied directly to reports filed with CT DEEP. It is interesting to note that our recycling rate has increased to 35% which puts us significantly closer to the State mandates for 2020 and beyond.

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 2017-2018 decreased by ($48,421) or (6.4%). The primary decrease in the Department request is the result of decreases in contractual obligations and utilities.

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

PUBLIC BUILDING MAINTENANCE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	90,548	92,067	94,151	94,151	94,151	96,034				1,883	2.0%
SALARIES & WAGES - OVERTIME	9,709	12,726	11,022	11,022	11,022	11,022				-	0.0%
GROUP INSURANCE	45,289	45,200	50,070	50,070	50,070	51,048				978	2.0%
SOCIAL SECURITY CONTRIBUTIONS	7,460	7,803	8,046	8,046	8,046	8,190				144	1.8%
RETIREMENT CONTRIBUTIONS	4,567	4,752	5,948	5,948	5,948	7,092				1,144	19.2%
OTHER EMPLOYEE BENEFITS	461	594	650	650	650	650				-	0.0%
WATER / SEWERAGE	70,477	71,397	64,000	64,000	64,000	69,055				5,055	7.9%
REPAIR & MAINTENANCE SERVICES	36,767	38,998	39,000	39,000	39,000	31,950				(7,050)	-18.1%
CONTRACTUAL SERVICES	126,121	127,748	130,000	130,000	130,000	100,000				(30,000)	-23.1%
GENERAL MAINTENANCE SUPPLIES	9,500	10,894	11,000	11,000	11,000	6,100				(4,900)	-44.5%
ENERGY - ELECTRICITY	212,395	243,263	222,367	222,367	222,367	220,200				(2,167)	-1.0%
ENERGY - OIL	92,936	78,275	84,858	84,858	84,858	71,350				(13,508)	-15.9%
CAPITAL	32,117	36,999	40,000	40,000	40,000	40,000				-	0.0%
	738,347	770,716	761,112	761,112	761,112	712,691	-	-	-	(48,421)	-6.4%

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

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

Public Works - Public Building Maintenance		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Head Maintainer (open position - will not be filled)	th	1	-	1	-	0	-
Maintainer	th	2	94,151	2	96,034	0	1,883
		3	94,151	3	96,034	0	1,883

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

Ambulance Garage, 77 Main Street
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
Municipal Center, 3 Primrose Street
Meeting House, 31 Main Street
Sandy Hook Fire House, 18 Riverside Road
Town Hall South, 3 Main Street
Park & Rec's Teen Center, 53A Church Hill Road
Newtown Hook & Ladder, 45 Main Street

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

Heating Fuel	(Multi Purpuse Building and Public Works)				
Year	Unit Price	Gallons/ccf		Total	Contract End Date
2017/2018					
Oil	1.42	16,198	$	23,001	6/30/2017
Natural Gas	1.19	33,486	$	39,848	12/31/2016
Propane - Parks	2.09	4,067	$	8,500	
			$	71,350	

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 2 of 5**.	6,780
Replacement of two overhead garage doors at Public Works	11,000
Install security camera's at Public Works	23,000
Extra security camera's at Transfer Station	12,000
Overhaul ladies locker room and bathroom facilites at PD	18,000
First Selectman reduction.	(30,780)
	40,000

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

	Total Town	Total BOE	Municipal Center Town 68%	Municipal Center BOE* 32%	Polic Bldg.	Sr. Ctr. Bldg.	Dog Pound	Town Garage	EOC Bldg.	Wellness Center FFH	Trades Lane Town 70%	Trades Lane BOE* 30%	P & R Utilites	Other Town Buildings
SALARIES & WAGES-FULLTIME	96,034	-			48,017	48,017								
SALARIES & WAGES-OVERTIME	11,022	640	1,360	640	4,831	4,831								
GROUP INSURANCE	51,048	-			25,524	25,524								
SOCIAL SECURITY CONTRIBUTIONS	8,190	-			4,095	4,095								
RETIREMENT CONTRIBUTIONS	6,941	-			3,471	3,471								
OTHER EMPLOYEE BENEFITS	650	-			325	325								
WATER / SEWERAGE	69,055	4,020	5,858	2,757	3,250	3,775	4,300	800	2,050	375	2,947	1,263	13,500	36,500
REPAIR & MAINTENANCE SERVICES	31,950	6,400	13,600	6,400	10,000	2,650	1,800	4,500	600	600				
CONTRACTUAL SERVICES	100,000	24,470	52,000	24,470	16,000	11,000	12,100	18,000	1,200	1,800				
GENERAL MAINTENANCE SUPPLIES	6,100	565	1,200	565	800	700	1,200	2,400	600	400				
ENERGY - ELECTRICITY	220,200	25,882	55,000	25,882	48,000	15,500	6,400	16,000	7,000	6,000			70,000	2,700
ENERGY - OIL	71,350	12,726	17,800	8,376	6,700	10,000	3,500	13,000	1,400	2,700	10,150	4,350	8,500	1,100
CAPITAL	70,780	-			18,000			40,780						12,000
	743,320	74,703	146,818	69,090*	189,013	129,888	29,300*	95,480	12,850	11,875	13,097	5,613*	92,000	52,300

*Provided for informational purposes but NOT included in department request

HEALTH & WELFARE FUNCTIONS

DEPARTMENT: SOCIAL SERVICES

MISSION/DESCRIPTION

The below content and numbers reflect the needs of Social Services and the Center for Support and Wellness. The 2017-2018 fiscal year needs are projections from the joint efforts of 2016 (March-November) which was the first year for the CSW and the first year both departments shared a budget.

It is the mission of Social Services to enhance the quality of life and self-sufficiency of people in need of social and financial services. The CSW is the single point of entry which connects members of the community with wellness resources through a strong referral system. Together, both departments provide leadership, advocacy, planning and delivery of services in partnership with public and private organizations. We are dedicated to providing services with respect, compassion and accountability.

BUDGET SUMMARY

The budget for the Social Service department, for fiscal year 2017-2018 is increased by $17,684 or 5.6%. The increase is due to the operating budget of the Center for Support and Wellness, support of programmatic efforts for the CSW, and marketing of social services to an underserved populations. Two positions (Director for the CSW and the Care Navigator) continue to be supported in part by the Town, Praxiar Foundation, and the Newtown Sandy Hook Community Foundation (NSHCF). **A request to Praxiar of $50,000 and a request to NSHCF for $30,000 will help off set the cost of these two staff positions.** It has been the intention of the town to increase the amount of town support to 100% over the next 3-5 years.

HIGHLIGHTS

- Dues, travel, & Education was increased to reflect the need to keep both directors and CSW staff up to date on current trends and mental health modalities.
- Fees and professional services includes a new data base that will be used by both departments; ensuring proper tracking of services and client satisfaction. The cost of that is $1,440.00 yearly cost.
- It is necessary to have a CSW Office Supplies line item and a Social Services line item.
- Due to the independent proximity of the CSW, and the number of staff in the CSW, more office supplies are required.

DEPARTMENT: SOCIAL SERVICES

SOCIAL SERVICES BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SOCIAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	91,759	128,502	200,372	200,372	200,372	209,899				9,527	4.8%
GROUP INSURANCE	37,770	38,462	79,093	79,093	79,093	79,900				807	1.0%
SOCIAL SECURITY CONTRIBUTIONS	6,573	9,372	15,328	15,328	15,328	16,057				729	4.8%
RETIREMENT CONTRIBUTIONS	1,832	3,656	11,275	11,275	11,275	9,496				(1,779)	-15.8%
FEES & PROFESSIONAL SERVICES	-	-	3,000	3,000	3,000	5,000				2,000	
DUES,TRAVEL & EDUCATION	99	-	100	100	100	5,000				4,900	4900.0%
OFFICE SUPPLIES	-	484	-	1,000	1,000	4,000				3,000	300.0%
CONTRIBUTIONS TO INDIVIDUALS	3,468	4,000	4,000	4,000	4,000	4,000				-	0.0%
OTHER EXPENDITURES	-	-	3,000	3,000	3,000	1,500				(1,500)	
	141,501	184,476	316,168	317,168	317,168	334,852	-	-	-	17,684	5.6%

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Human Services, the Clinical Social Worker & the Care Navigator are a non union positions. Non union positions reflect an increase of 2.25% in this budget. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract. The Clinical Social Worker and the Care Navigator positions are relatively new positions. Their authorized start date was 3/1/2016. The Care Navigator position had an authorized salary of $45,000 in 2016-17. $40,000 was budgeted due to planned turnover.

	Social Services		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
				AMENDED		1st SELECTMAN		
	POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
	Director of Human Services	nu	1	57,611	1	58,907	0	1,296
*	Licensed Clinical Social Worker ($75,000 - $10,000 VOCA grant)	nu	1	65,000	1	66,463	0	1,463
*	Care Navigator	nu	1	40,000	1	46,013	0	6,013
	Secretary	th	1	37,761	1	38,517	0	755
			4	200,372	4	209,899	0	9,526

***** Offset by private grants in general fund revenues (Praxiar - $50,000 & NSHCF - $30,000)

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

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

Dues, Travel & Education: This account is used for training programs, conferences, dues and literature for the office. It has increased due to the increase in staffing in the department.

Office Supplies: This account has increased due to the addition of the Center for Support and Wellness.

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

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

MEASURES & INDICATORS						
(Calendar Year)						
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011	2012	2013	2014	2015	2016
# of Applications:						
Renters Rebate	72	71	61	75	78	70
Operation Fuel **	25	33	24	30	29	36
Energy Assistance	195	278	286	294	281	287
Backpacks	88	92	96	94	92	66
Value of Food Donated	$8,000	$ 20,000	$ 21,000	$ 19,000	$ 25,000	$ 25,000
Value of Big Y Bread Donations	$5,000	$ 7,000	$ 7,800	$ 8,100	$ 9,300	$ 6,300
Thanksgiving Baskets	69	71	81	77	80	72
Holiday Baskets	68	68	84	81	85	74
CSW Clients Served						200
CSW Community/Outreach hrs						300
**Operation Fuel has limited donations; therefore there are limited applications.						

DEPARTMENT: SENIOR SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Senior Services department, for fiscal year 2017-2018 has increased by $9,657 or 2.9%. Increase is mainly due to an increase of $3,000 in the other expenditures line item for additional therapeutic art/craft programs due to expanding senior needs specifically geared to the socially isolated, less active, handicapped senior member to improve emotional well-being contributing to successful aging in place.
1 class @ $40 a session for 52 weeks = $2,080 plus $920.00 for supplies.

Also the senior bus contract has increased by $2,800 (1.9%).

SENIOR SERVICES BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SENIOR SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	91,905	93,257	95,511	95,511	95,511	97,506				1,995	2.1%
SALARIES & WAGES - PART TIME	7,904	3,853	5,500	5,500	5,500	5,500				-	0.0%
GROUP INSURANCE	25,586	25,652	28,083	28,083	28,083	28,626				543	1.9%
SOCIAL SECURITY CONTRIBUTIONS	6,775	6,976	7,727	7,727	7,727	7,880				153	2.0%
RETIREMENT CONTRIBUTIONS	4,634	4,882	6,034	6,034	6,034	7,201				1,167	19.3%
SENIOR BUS CONTRACT	145,000	145,000	148,700	148,700	148,700	151,500				2,800	1.9%
DUES,TRAVEL & EDUCATION	122	249	1,050	500	500	1,050				550	110.0%
OFFICE SUPPLIES	-	915	-	1,500	1,500	1,500				-	0.0%
OTHER EXPENDITURES	30,912	31,884	37,000	37,550	37,550	40,000				2,450	6.5%
	312,837	312,668	329,605	331,105	331,105	340,762	-	-	-	9,657	2.9%

DEPARTMENT: SENIOR SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Senior Services Director is a non union position. Non union positions reflect an increase of 2.25% in this budget. The Assistant and the Senior Aide belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Salaries & Wages – Part Time: See part time van driver below.

Senior Services		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Senior Services Director	nu	1	57,611	1	58,907	0	1,296
Assistant	th	1	34,900	1	35,598	0	698
Senior Aide (unfilled position to remain unfilled)	th	1	-	1	-	0	-
Temporary Clerk - Part Time	nu		3,000		3,000		-
		3	95,511	3	97,506	0	1,994
PART TIME							
Part Time Van Driver		1	5,500	1	5,500	0	-

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has increased by $2,800 or 1.9%. This bus service is for 5 days a week. Saturdays and extra weekday hours service is funded through section 13(b) (Elderly & Disabled Transit grant thru the State of CT). This is a Town wide service for the whole senior and disabled community; it is not just service for the Senior Center. The estimated cost for Newtown is $156,400. This is offset by estimated revenues (fare box) of $4,900 for a net cost of 151,500.

HART senior services web site: HART

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

Office Supplies: Office supplies.

DEPARTMENT: SENIOR SERVICES

Other Expenditures: This account covers all program/class supplies, teacher's fees, holiday themed parties, bingo, outreach programs, inter-generational programs, informational and educational events. This account also covers pamphlets, brochures, educational and entertaining videos, CD's and DVD's and other materials for workshops, training and client use.. This account also contributes $973.50 for the congregate meal site - Housatonic Valley Region:

Local Funding Request – Congregate meals

Assistance requested from each municipality for 2017-2018 is based upon program utilization based on data provided by Western Connecticut Area Agency on Aging, Inc. and experience from actual data over the first few weeks. Constructive Workshops Resources will maintain the rate of .30 cents per meal served. Funds received will be used only to purchase meals to homebound elders during the period of 7/1/2017 - 06/30/2018.

2017-2018 Newtown Service Estimates:

	Clients	Meals	Cost
Congregate Meals	27	1,306	$ 391.80
Meals on Wheels	16	1,939	$ 581.70
Total	43	3,245	$ 973.50

Measure/Indicator	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Est. 2016
Paid members	376	387	365	340	390	410
Members	950	1,059	923	929	950	950
Outreach/Health programs	36	36	36	36	36	36
Trips	54	65	58	48	48	44
Programs/Classes	50	55	55	62	70	70
Meal site clients	146	131	74	51	60	43

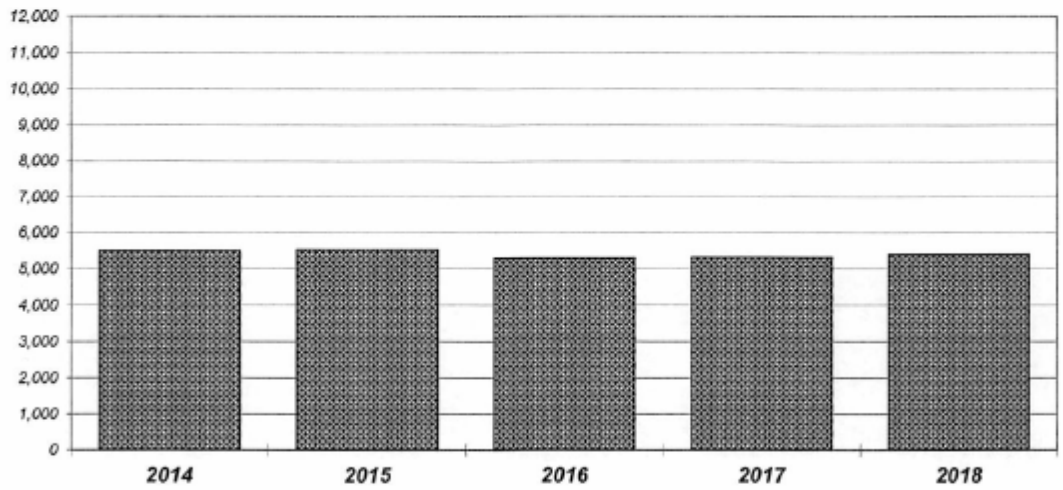
Note: Paid members are those who pay $20 per year ($25 for non resident) and participates in paid classes. Members utililze flu shot clinics, income tax preparation, seminars, AARP etc. bi-weekly blood pressure screening and mealsite

SWEETHART OPERATING PROFILE
TOWN OF NEWTOWN

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2018	260	52	15.32	8.50	4,425			
FY 2018 Total	260	52			4,425	17	5,408	1.22

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

SWEETHART RIDERSHIP HISTORY
TOWN OF NEWTOWN



FY 2018 ridership estimate based on current trends.
FY 2017 estimate based on ridership trends from July through October 2016.

DEPARTMENT: NEWTOWN HEALTH DISTRICT

MISSION/DESCRIPTION

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

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

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

Web site: HEALTH DISTRICT

BUDGET HIGHLIGHTS

The Request to the Town of Newtown for its local share ("other purchased services") of the Newtown Health District budget for fiscal year 2017-2018 has increased $2,547 or 0.9%.

Increase in employee benefit accounts is due to an increase of 2% to the medical self insurance fund (group insurance); and an increase in retirement contributions due to pension asset performance and change in actuarial method.

HEALTH DISTRICT BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	95,084	95,249	104,501	104,501	104,501	106,555				2,054	2.0%
RETIREMENT CONTRIBUTIONS	14,093	14,664	17,659	17,659	17,659	20,310				2,651	15.0%
OTHER PURCHASED SERVICES	275,341	273,762	272,828	272,828	272,828	275,375				2,547	0.9%
	384,518	383,675	394,988	394,988	394,988	402,240	-	-	-	7,252	1.8%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION
FY 2017-2018

Expenditures (incl in kind)		In Kind Services from: Newtown	Bridgewater	Roxbury
Salaries	419,983			
Payroll Expenses	58,142	20,897		
Operating	22,450	12,000	2,250	2,750
Programs/Contractual	17,885			
Legal/Financial	11,500			
Transportation	14,000	11,000		
Health Insurance	106,845	106,555		
CIRMA Insurances	22,750			
Capital	-			
Contingency	5,000			
Total Expenditures	**678,555**	150,452	2,250	2,750

Revenue Estimates	
State Per Capita Grant:	
Newtown (Town)	42,950
Newtown (Borough)	3,250
Bridgewater	2,750
Roxbury	3,650
Fees:	
Newtown	75,000
Bridgewater	7,000
Roxbury	9,500
Grants	15,000
Use of Fund Balance	35,000
Total Revenue Est. before Local Contribution	194,100
Local Contribution (Per Capita)(incl In Kind):	
Newtown (Town)	425,827
Bridgewater	25,336
Roxbury	33,292
Total Revenue Estimates	**678,555**

Request for local Contribution: District Member	population	15 Local Per Capita Cost	In Kind Services	Local Contribution Request
Town of Newtown	28,152	425,827	150,452	275,375
Town of Bridgewater	1,675	25,336	2,250	23,086
Town of Roxbury	2,201	33,292	2,750	30,542
Total	32,028	484,455		

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Expenditure Detail

SALARIES		
Director of Health		93,550
Medical Advisor		10,042
Administrative Assistant		48,176
Senior Sanitarian		79,749
Assistant Sanitarian		74,483
Assistant Sanitarian		74,483
Food Service Inspector		34,500
Labor Contract		5,000
	TOTAL	**419,983**

PAYROLL EXPENSES		
Social Security		32,045
Pension		20,897
O.O.D. pension		5,200
	TOTAL	**58,142**

OPERATING		
Office supplies		1,000
Telephone		500
Field Equipment		200
Office Equip. Maintenance		200
Specimen Transportation		1,500
Clothing		1,200
Dues/Subscript.		850
District offices		17,000
	TOTAL	**22,450**

PROGRAMS		
Health Education		4,735
Medical Supplies		2,000
Educ./Training		1,500
Water Testing		900
Food Protection program		2,000
VNA Nursing		5,500
Environmental Health Services		1,250
	TOTAL	**17,885**

LEGAL/FINANCE	
Accounting	5,000
Legal	1,000
Payroll	3,000
Bookkeeper	2,500
TOTAL	**11,500**

TRANSPORTATION	
Vehicle Leasing (3 trucks)	11,000
Transportation reimbursement	2,750
Misc. reimbursement	250
TOTAL	**14,000**

HEALTH INSURANCE	
Health Insurance	106,555
Health Insurance Copay	-
DOH - Life	290
TOTAL	**106,845**

INSURANCE	
Workers Comp	6,250
Other CIRMA ins	16,500
TOTAL	**22,750**

CONTINGENCY	
Contingency	**5,000**

GRAND TOTAL	**678,555**

DEPARTMENT: NEWTOWN HEALTH DISTRICT

	(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Licensed Food Service Establishments	121	113	127	129	128	130	127
Soil Testing	113	93	122	94	164	111	121
Septic systems (new and repair)	100	72	110	91	116	102	122
Well permits	33	50	48	48	49	53	60
Building Permit review/sign-off	292	290	302	270	332	348	374

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

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES

MISSION/DESCRIPTION

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

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

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

Mission Statement:

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

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

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

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

Web site: NEWTOWN YOUTH & FAMILY SERVICES

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2017-2018 has remained the same. The other increase is for health benefits.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2016 - 2017		1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN YOUTH & FAMILY SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	33,368	33,348	36,526	36,526	36,526	37,211				685	1.9%
CONTRIBUTIONS TO OUTSIDE AGENCIES	265,000	265,000	266,000	266,000	266,000	266,000				-	0.0%
	298,368	298,348	302,526	302,526	302,526	303,211	-	-	-	685	0.2%

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

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

Newtown Youth & Family Services
2016-2017 Budget

	2015/2016	2016/2017
Ordinary Income/Expense		
Income		
4000 · Contributed support	115,061	151,257
4500 · Grant Income	618,913	1,644,251
5000 · Earned revenues	574,388	332,306
5800 · Special events	89,000	54,000
Total Income	1,397,362	2,181,814
Expense		
7000 · Grant & contract expense	32,745	70,752
7200 · Salaries & related expenses	1,648,869	1,678,807
7500 · Other personnel expenses	12,300	36,050
8100 · Non-personnel expenses	76,357	92,310
8200 · Occupancy expenses	175,157	310,187
8300 · Travel & meetings expenses	2,000	4,000
8500 · Misc expenses	56,649	67,084
8700 · Special Events	22,500	17,500
Total Expense	2,026,577	2,276,690
Net Ordinary Income	(629,215)	(94,876)

NEWTOWN YOUTH & FAMILY SERVICES

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

Unduplicated Service Recipients (mental health and enrichment programs):

Year	Unduplicated Service Recipients	Special Notes
2012	1,162	Plus an additional 800 walk ins after the Sandy Hook Tragedy.
2013	2,521	
2014	2,920	
2015	3,387	191% increase from 2012 to 2015.
2016	4,111	

DEPARTMENT: CHILDREN'S ADVENTURE CENTER

MISSION/DESCRIPTION

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

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

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

Web site: CHILDREN'S ADVENTURE CENTER

BUDGET HIGHLIGHTS

The town contribution to the CAC has been reduced from $10,000 to $ -0- due to recent healthy financial statements. The Town makes a major contribution to the organizations health benefits.

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

CHILDREN'S ADVENTURE CENTER BUDGET

						2012 - 2013 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CHILDREN'S ADVENTURE CENTER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	100,881	100,972	111,201	111,201	111,201	113,392				2,191	2.0%
RETIREMENT CONTRIBUTIONS	16,864	17,547	21,131	21,131	21,131	29,348				8,217	38.9%
CONTRIBUTIONS TO OUTSIDE AGENCIES	25,000	25,000	10,000	10,000	10,000	-				(10,000)	-100.0%
	142,745	143,519	142,332	142,332	142,332	142,741	-	-	-	409	0.3%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies: Contribution to Children's Adventure Center (CAC). A cash contribution to the CAC is no longer considered necessary. Financial operations over the last three years have been improved to the point of self sufficiency.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Contributions to Outside Agencies, for fiscal year 2017-2018 has been reduced by ($25,000) or (31.7%). Kevin's Community Center has not yet requested their 2016/17 budgeted amount. It is assumed they no longer need the town's contribution.

See table on the next page.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OUTSIDE AGENCY CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTRIBUTIONS TO OUTSIDE AGENCIES	88,585	88,842	78,842	78,842	78,842	53,842				(25,000)	-31.7%

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

ACCOUNT DETAIL

Contributions to Outside Agencies:

OUTSIDE AGENCIES		2016-17	2017-18
Visiting Nurses Association		500	500
Kevins Community Center		25,000	-
Regional Hospice		5,000	5,000
Veterans Guidance Supplies		250	250
NW Regional Mental Health Board		3,092	3,092
Womens Center of Danbury		10,000	10,000
Ability Beyond Disability		4,000	4,000
United Way of Western CT, The Volunteer Center		1,000	1,000
Newtown Parent Connection		30,000	30,000
		78,842	53,842

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

Web site: REGIONAL HOSPICE

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

We fulfill our legislative mandate through the following activities:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

N.W. Regional Mental Health Board – Continued

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

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

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

Web site: Northwest Regional Mental Health Board Home Page

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

The Women's Center of Greater Danbury, Inc. respectfully requests a grant of $10,000 from the Town of Newtown for fiscal year 2017-2018. Since 1975 the Women's Center has been providing a safe and supportive place for all that have turned to us for assistance. Our free and confidential services include: crisis intervention, emergency shelter for victims of domestic violence, counseling, advocacy, as well as comprehensive community education and prevention programs. We are the only agency throughout the Greater Danbury area providing these state certified, victim services. During the past fiscal year, a total of 1,308 Newtown residents received services provided through our three major programs: Domestic Violence Services, Sexual Assault Services and Resource Services, including our comprehensive community education and prevention programs, so critical in terms of breaking the cycle of violence. We are grateful for your past support and hope that you grant us our requested increased allocation of $10,000 so that together we can continue "working to end the violence."

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

The Volunteer Center – Continued

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

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

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

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

PLANNING FUNCTION

DEPARTMENT: LAND USE

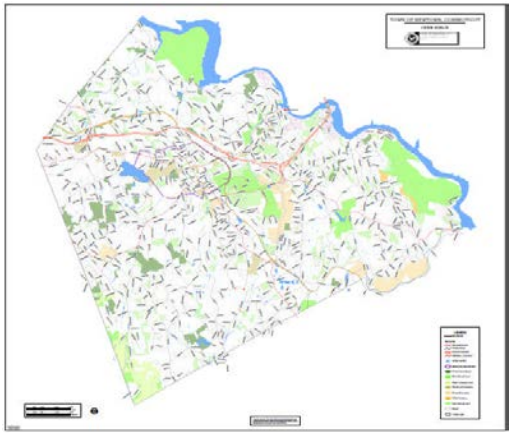
MISSION/DESCRIPTION

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

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

The Land Use Department performs a number of functions including:

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



Website: http://www.Newtownconservation.org

DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

The budget for the Land Use department, for fiscal year 2017-2018 has decreased by ($12,983) or (1.8%). Decrease is mainly due to a decrease in hours for the zoning liaison officer position.

LAND USE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	388,723	394,122	405,670	405,670	405,670	389,609				(16,061)	-4.0%
GROUP INSURANCE	90,138	90,459	99,002	99,002	99,002	100,901				1,899	1.9%
SOCIAL SECURITY CONTRIBUTIONS	29,073	29,726	31,034	31,034	31,034	29,805				(1,229)	-4.0%
RETIREMENT CONTRIBUTIONS	18,534	20,591	25,627	25,627	25,627	28,035				2,408	9.4%
OTHER EMPLOYEE BENEFITS	704	713	975	975	975	975				-	0.0%
PROF SVS - TECHNICAL	3,000	2,389	2,500	2,500	2,500	2,500				-	0.0%
PROF SVS - LEGAL	78,246	70,992	70,000	70,000	70,000	70,000				-	0.0%
CONTRACTUAL SERVICES	57,322	41,928	44,000	44,000	44,000	44,000				-	0.0%
PRINTING & INDEXING OPEN SPACE	5,422	18,163	20,000	20,000	20,000	20,000				-	0.0%
DUES,TRAVEL & EDUCATION	2,286	1,286	4,000	4,000	4,000	4,000				-	0.0%
GENERAL SUPPLIES	-	400	-	-	-	-				-	
OFFICE SUPPLIES	-	1,998	-	3,000	3,000	3,000				-	
CAPITAL	444	1,832	2,500	2,500	2,500	2,500				-	0.0%
	673,894	674,599	705,308	708,308	708,308	695,325	-	-	-	(12,983)	-1.8%

DEPARTMENT: LAND USE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Land Use Agency Director, Deputy Director and Zoning Liaison Officer are non union positions. Non union positions reflect an increase of 2.25% in this budget which matches the Town Hall union increase.

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

Land Use		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Planning & Land Use	nu	1	93,871	1	95,983	0	2,112
Deputy Director of Planning & Land Use	nu	1	83,482	1	85,360	0	1,878
Zoning Enforcement Officer	th	1	60,636	1	62,000	0	1,364
Administrative Assistant	th	1	44,616	1	45,508	0	892
Secretary	th	1	35,180	1	35,884	0	704
Zoning Liaison Officer (changed from 19 hr/wk to 7 hr/wk)	nu	1	31,427	1	10,000	0	(21,427)
Code Enforcement Officer	th	1	53,798	1	54,874	0	1,076
Salary Savings			2,660		-		(2,660)
		7	405,670	7	389,609	0	(16,061)

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: LAND USE

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

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

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

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

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

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

Office Supplies: Office supplies.

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

DEPARTMENT: LAND USE

MEASURES & INDICATORS

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

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

MISSION/DESCRIPTION

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

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

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

Website: http://www.Newtown.org

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2017-2018 has increased by $22,742 or 29.5%. Increase is mainly due to reclassifying the community development director position to a deputy director - community development/grants administrator position. This position goes from 30 hours a week to full time. The increase is offset by the decrease in wages & salaries in the Land Use department. This department falls under Land Use.

THE NEWTOWN WAY
Buy Local First

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ECONOMIC & COMMUNITY DEVELOPMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	65,433	47,869	49,852	49,852	49,852	70,000				20,148	40.4%
GROUP INSURANCE	8,149	2,080	2,288	2,288	2,288	2,334				46	2.0%
SOCIAL SECURITY CONTRIBUTIONS	5,047	3,631	3,814	3,814	3,814	5,355				1,541	40.4%
RETIREMENT CONTRIBUTIONS	8,037	2,394	2,493	2,493	2,493	3,500				1,007	40.4%
FEES & PROFESSIONAL SERVICES	29,100	16,000	16,000	16,000	16,000	16,000				-	0.0%
DUES,TRAVEL & EDUCATION	1,536	1,650	1,650	1,650	1,650	1,650				-	0.0%
OFFICE SUPPLIES	-	916	-	1,000	1,000	1,000				-	0.0%
	117,302	74,540	76,097	77,097	77,097	99,839	-	-	-	22,742	29.5%

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The deputy director – EDC/grants administrator is a non union position. Non union positions reflect an increase of 2.25% in this budget. The community development director position has been reclassified to a deputy director -community development/grants administrator position. This position goes from 30 hours a week to full time. The increase in wages is offset by the decrease in wages & salaries in the Land Use department. This function is under the direction of the Planning function.

Economic & Community Development		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Community Development Administrator (30hr/week)	nu	1	49,852	0	-	-1	(49,852)
Deputy Director - EDC/Grants administrator	nu	0	-	1	70,000	1	70,000
		1	49,852	1	70,000	0	20,148

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

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

Office Supplies: Office supplies.

DEPARTMENT: GRANT ADMINISTRATION

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2017-2018 has decreased by ($2,394) or (9.4%). decrease is due to salaries and benefits.

GRANT ADMINISTRATION BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016		2014 - 2015		1st SELECTMAN	BOS	BOF	LC	CHANGE	
GRANTS ADMINISTRATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	-	20,380	22,288	22,288	22,288	20,000				(2,288)	-10.3%
SOCIAL SECURITY CONTRIBUTIONS	-	1,559	1,705	1,705	1,705	1,530				(175)	-10.3%
RETIREMENT CONTRIBUTIONS	-	1,069	1,408	1,408	1,408	1,477				69	4.9%
	-	23,008	25,401	25,401	25,401	23,007	-	-	-	(2,394)	-9.4%

DEPARTMENT: GRANTS ADMINISTRATION

ACCOUNT DETAIL

Salaries & Wages – Full Time: The EDC/FHA secretary/clerk belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract. This position works (50%) under the Planning function for EDC/grants administration and (50%) under the Fairfield Hills Authority.

Grants Administration		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Grant Admin. To **EDC/FHA secretary/clerk** ($40,000)	th	1	22,288	1	20,000	0	(2,288)
(30 to 37.5 hr/week - charged to: 50% grants; 50% FHA Spec Rev)							

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 276, 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 278 for a description of the pension plans and a breakdown of the ARC (by department). .

DEPARTMENT: N.W. CONSERVATION DISTRICT

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget has increased $460.

N.W. CONSERVATION DISTRICT BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONSERVATION DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	1,500	1,500	1,040	1,040	1,040	1,500				460	44.2%

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

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

Web site:

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

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by $34,985 or 1.4%. Increase is mainly due to a request for an additional maintainer position, an increase in retirement contributions due pension asset performance and a change in pension actuarial calculation, an increase in salaries and wages and an increase in capital requests. This was offset by a transfer of $44,000 from contractual services to the Fairfield Hills Authority budget for mowing and landscape work in non-playing fields areas (at Fairfield Hills).

PARKS & RECREATION BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	792,717	819,126	880,737	880,737	880,737	955,177				74,440	8.5%
SALARIES & WAGES - PART TIME	45,938	53,276	41,319	71,319	71,319	71,708				389	0.5%
SALARIES & WAGES - SEASONAL	241,775	249,275	264,275	234,275	234,275	234,275				-	0.0%
SALARIES & WAGES - OVERTIME	90,282	55,344	56,282	56,282	56,282	56,282				-	0.0%
GROUP INSURANCE	275,761	275,890	302,849	302,849	302,849	308,780				5,931	2.0%
SOCIAL SECURITY CONTRIBUTIONS	92,085	92,768	95,060	95,060	95,060	100,784				5,724	6.0%
RETIREMENT CONTRIBUTIONS	40,436	48,325	56,368	56,368	56,368	67,668				11,300	20.0%
OTHER EMPLOYEE BENEFITS	10,748	12,450	12,650	12,650	12,650	13,150				500	4.0%
CONTRACTUAL SERVICES	287,252	302,078	300,400	300,400	300,400	258,400				(42,000)	-14.0%
DUES,TRAVEL & EDUCATION	11,015	9,834	10,975	10,975	10,975	10,975				-	0.0%
GENERAL SUPPLIES	10,314	11,000	11,000	11,000	11,000	12,000				1,000	9.1%
OFFICE SUPPLIES	-	2,899	-	4,000	4,000	4,000				-	0.0%
SIGNS	5,614	6,717	7,000	7,000	7,000	7,000				-	0.0%
POOL SUPPLIES	32,155	28,784	32,342	32,342	32,342	32,342				-	0.0%
GENERAL MAINTENANCE SUPPLIES	33,266	25,723	34,285	34,285	34,285	37,785				3,500	10.2%
GROUNDS MAINTENANCE	129,830	138,724	139,731	139,731	139,731	146,931				7,200	5.2%
CAPITAL	163,830	169,319	169,000	169,000	169,000	136,000				(33,000)	-19.5%
	2,263,018	2,301,532	2,414,273	2,418,273	2,418,273	2,453,258	-	-	-	34,985	1.4%

DEPARTMENT: PARKS & RECREATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 2.25% in this budget.

Three positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract. The operations supervisor also has a $3,000 salary enhancement to bring the position in line with a crew chief in public works and to distance the salary from the maintainers the position supervises.

Ten positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. Positions in this union reflect an increase of 2.25%. Included is an additional position. See next page for a justification for adding a maintainer position.

Parks & Recreation		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Parks & Recreation	nu	1	85,345	1	87,265	0	1,920
Assistant Director of Parks	nu	1	75,482	1	77,180	0	1,698
Assistant Director of Recreation	nu	1	62,766	1	64,178	0	1,412
Operations Supervisor (Changed from Parks Operations Sup)	th	1	55,792	1	59,908	0	4,116
Administrative Assistant	th	1	47,347	1	48,294	0	947
Secretary	th	1	35,131	1	35,833	0	703
Maintainer	p & r	9	459,015	10	521,493	1	62,478
Mechanic	p & r	1	51,980	1	53,150	0	1,170
On Call Stipends			7,879		7,876		(3)
		16	880,737	17	955,177	1	74,441

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Full Time:

ADDITIONAL MAINTAINER JUSTIFICATION

In 2008 an additional maintainer position was approved after the need and justification was shown during the budgeting process. It was agreed to hire this new Maintainer, as of January 1, to reduce the economic impact during the first fiscal year of the new position, yet a hiring freeze had been implemented prior to January 1 that year. The position was subsequently not funded during the economic decline of the following fiscal year, however it did not reduce the need, nor eliminate the justifications for this position. Since the justification of this position the following responsibilities have been added to the Parks and Recreation Department with no additional staffing:

- **Newtown Hook and Ladder** – Added 2008, Landscaping and plowing at firehouse.
- **Botsford Fire** – Added 2009, Landscaping and plowing at firehouse.
- **Skate Park** – Added 2010, Care and upkeep of new skate park
- **Dodgingtown Firehouse** – Added 2011, Landscaping and plowing at firehouse.
- **Flat Swamp Cemetery** – Added 2011, Landscaping and lawn care of cemetery.
- **Eichlers Cove Marina** – Added 2011, Take over full management and site care from Marchetti.
- **Victory Garden** – Added 2011, Landscaping and lawn care at garden. Seasonal pruning, irrigation upkeep and repair.
- **Newtown Animal Control** – Added 2012, Landscaping and plowing of new facility.
- **Hawleyville Firehouse** – Added 2013, Landscaping and plowing at firehouse.
- **Newtown Ambulance Garage** – Added 2014, Landscaping and plowing at new facility.
- **Park and Bark Dog Park** – Added 2014, Landscaping, plowing and water system upkeep.
- **Funspace -** Added 2014, Care and upkeep of much larger expanded playground.
- **FFH Trail** – Added 2015, Care and upkeep of almost 1 mile of new trail.
- **SHS** – Added since 2012, Planting, pruning and maintenance of benches, trees, ice rink, plaques, signs, security infrastructure and lighting post 12/14/12
- **FFH Campus** – Continual growth, new tenants, and increased demands for use.

Considering the expanded responsibilities of the department, we can no longer stretch the staff thinner. We have reduced maintenance inputs in many areas to accommodate so many new responsibilities yet still fall short of completing required tasks. Prioritizing our daily functional needs often displaces other peripheral or project work. Field expectations have risen along with other responsibilities placed upon us although we have been forced to actually reduce our grooming efforts on fields to accomplish prioritized tasks.

It is important to realize that we want these responsibilities and welcome the challenge of growing as a department to better service the community. It is our goal to provide quality parks, playing surfaces and recreational opportunities for everyone that wishes to utilize our facilities. It is not possible for us to continue to improve and grow without the growing pains, or lack of staffing, we are currently experiencing.

While all departments have been forced to sacrifice during the tough economic climate, our facilities are now busier than ever, and require more input. Treadwell pool for example, which operated for 616 hours during the 2002 swim season, was open for over 1300 hours in 2010, and over 1600 in 2016. There is currently no other option except to grow our staff, unless we vastly reduce services, as the use of our facilities requires associated labor tasks on a daily basis.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
PART TIME		# AUTH.	BUDGET	# AUTH.	**PROPOSED**	# AUTH.	BUDGET
Clerical (30 hours)	th	1	19,419	1	19,808	0	388
Part Time Office Staff (see detail below)	nu	n/a	21,900	n/a	21,900	n/a	-
Part Time Maintenance	nu		30,000		30,000		
			71,319		71,708		388

Part Time Office Staff:		
Teen Center Supervisors	2016-17	**2017-18**
10 hrs. X $15./hr. x 52 wks.	7,800	7,800
10 hrs. X $15./hr. x 52 wks.	7,800	7,800
Teen Programs Specialist		
5 hrs. X $15./hr x 52 wks	3,900	3,900
Part time Office Help / Intern		
Min wage and up/hr ... hours vary, approximately 250 hours	2,400	2,400
Grand Total	21,900	21,900

Salaries & Wages – Seasonal:

	2016-17	**2017-18**	Increase			
Summer Day Camp Program	100,720	100,720	-	See detail next two pages.		
Waterfront Staff	101,604	101,604	-	""		""
Rangers & Gate Attendants	31,951	31,951	-	""		""
	234,275	234,275	-			

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Summer Day Camp Program:

	NEWTOWN PARKS AND RECREATION		
	Day Camp Program Detail		
		2016-17	**2017-18**
2	Camp Directors	8,800	8,800
2	Assistant Directors	6,800	6,800
37	Counselors	82,320	82,320
	2 Day Training Session - 40 employees @ 35/day	2,800	2,800
		100,720	100,720

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Life Guards:

WATERFRONT STAFF	2016-17	2017-18
Water Front Director	10,880	10,880
Assistant Water Front Director	9,600	9,600
4 Senior Lifeguards 40 hrs. X $12.35/hr. x 14 wks.	27,664	27,664
Total hours of pool and beach operation is 1,592 hours (each).	25,397	25,397
the pool and beach: payrange for Red Cross Cert. guards is $9.15 - $11.00		
Training sessions:		
50 Guards @ their pay rate per session x 10 sessions	5,000	5,000
5 WSI's - ($13./hr. x 14hrs. X 6 wks.	5,460	5,460
10 WSA's - ($10.10/hr.x 14 hrs. x.6 wks.)	7,854	7,854
Fall and Winter NHS pool:		
Life Guards	9,750	9,750
Grand total	101,604	101,604

Salaries & Wages – Seasonal: Rangers & Gate Attendants:

PARK RANGERS	2016-17	2017-18
Seasonal Rangers	20,838	20,838
GATE ATTENDANTS		
Treadwell		
65 hrs./wk. x $10.10/hr. x approx.12 wks.	7,351	7,351
Lake Lillinonah Wardens		
3 days per week @ 10.45/hr. 8 hrs a day 15 wks.	3,762	3,762
Grand Total	31,951	31,951

DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime: No change in request this year. Below we have tracked overtime hours associated with our tasks for the past few years. The hours listed are averages and do not take into account inclement weather, equipment failures or any special circumstances that would prevent us from completing these tasks in a timely fashion.

Available Weekly Labor (regular time):

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

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

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

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

DEPARTMENT: PARKS & RECREATION

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

	Labor Hours/week
• FFH Garbage/dog waste – 1 staff, 2 hr/day, 5 days per wk.	10
• Fertilization – 2 staff, 8 hr/day, 0.75 days per week	12
• Dickinson Skate park – 1 staff, 1 hr/day, 5 days per week	5
• Equipment maintenance – 1 staff, 5 days per week	40
• Irrigation maintenance – 1 staff, 3 days per week	24
• Weed eating – 1 staff, 4 days per week	32
• New Trails for 2016	5
• Dog Park	5
• Fairfield Hills event clean-up for 6 events @ 4 hours	24
Total Labor Hours Needed:	610 (out of 400 available regular labor hours/week)

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

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

DEPARTMENT: PARKS & RECREATION

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

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

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

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

- Grooming fields twice per week instead of three times.
- We no longer line fields for Youth Baseball.
- We no longer line fields for Youth Softball.
- We no longer clean locker rooms at Treadwell during pool season (contracted)
- We no longer mulch all planting beds annually.
- Alternate trimming to reduce labor.
- Naturalized areas to reduce mowing.

While all departments have been forced to sacrifice during the tough economic climate, our facilities are now busier than ever, and require more input. There is currently no other option except to grow our staff, unless we vastly reduce services, as the use of our facilities requires the associated labor tasks 7 days a week to meet minimum State Health Code requirements.

DEPARTMENT: PARKS & RECREATION

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: PARKS & RECREATION

Other Employee Benefits: Safety clothes and allowance consist of the following: Added $500 for new employee mandated clothing.

Union mandated clothing allowance for Parks & Fields Operations Supervisors		2016-17	**2017-18**
and maintainers		$ 5,000	$ 5,500
Clothing allowance-replacement of damaged clothing		$ 250	$ 250
Clothing allowance for Assistant Director/Parks		$ 500	$ 500
Safety Equipment (union mandated)		$ 3,200	$ 3,200
Summer Program Staff Shirts		$ 2,400	$ 2,400
Lifeguard Bathing Suits		$ 1,000	$ 1,000
Staff shirts for Park Rangers		$ 300	$ 300
	Total:	$ 12,650	$ 13,150

DEPARTMENT: PARKS & RECREATION

Contractual Services:

CONTRACTUAL SERVICES:	2016-17	2017-18
Summer Bus service and special events	7,000	7,000
Portable Toilets	6,100	6,100
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500
Tennis court net replacement	1,000	1,000
Beautification of Parks	5,500	5,500
Dumpsters for Dickinson, Treadwell, Skate Park, Teen Ctr, Eichler's Cov	5,000	5,000
& Dog Park, 2017-2018 increase $3,000 for additional recycling dumpsters		3,000
Mid State phone equipment upgrade office staff	1,500	1,500
Septic Cleaning at Parks	4,471	4,471
BMI required licensing for concerts and performers	305	305
Lightning Contract @H.S. Musco	500	500
Police Private Duty security for Teen Center	4,560	4,560
Treadwell - 4 applications of fungicide	8,500	8,500
Winterize and Spring opening of Pool	2,000	2,000
Cleaning Service- Treadwell Pool Building and Teen Center	14,000	14,000
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600
Service contract ASCAP dues for musical performances	364	364
Annual Contract-alarm system Treadwell	400	400
Contracted emergency repairs: i.e., roofs, well pumps, etc.	6,000	6,000
Open and close irrigation systems	8,600	8,600
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200
Alternate Annual Tennis Court repairs between Treadwell & Dickinsor	3,500	3,000
Fencing Repairs	8,000	8,000
Vandalism Repairs	8,000	8,000
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750
Curbing and crack repairs at park facilities	9,000	8,500
Mowing Hawleyville & Dodgintown	2,400	2,400
Newtown Village Cemetery mowing	3,650	3,650
Contract mowing of small areas	14,400	14,400
Contract mowing Fairfield Hills	44,000	-
Sub total	178,800	136,800

Board of Education Maintenance	2016-17	2017-18
Lawn Maintenance Contract for Schools	63,100	63,100
sod for High school fields as needed	8,000	8,000
4 Applications of fungicide for fields	6,000	6,000
Spraying of pesticides	17,500	17,500
(grub conrol, fugus control and weed control)		
Fertilization of back fields at High School	19,000	19,000
Sub total	113,600	113,600
Securitas Camera Monitoring	4,000	4,000
Edgework Consulting: Camp training	2,000	2,000
Church Hill Sidewalk winter Maintenance	2,000	2,000
Grand Total	300,400	258,400

DEPARTMENT: PARKS & RECREATION

Dues, Travel & Education: Education and training consist of the following:

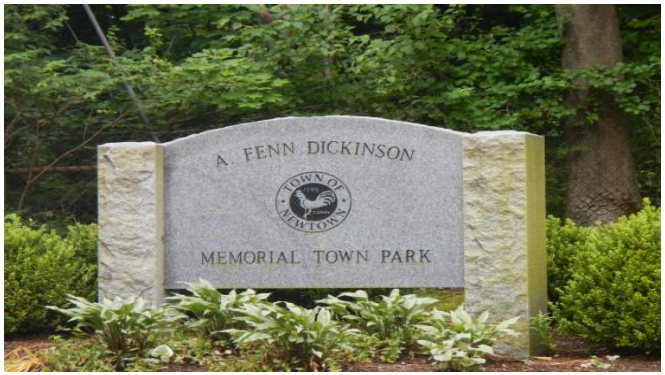
STAFF TRAINING		2015-16	2016-17
CPR and First Aid training for waterfront staff and park staff		$ 600	$ 600
Misc. for maintainers to attend job related classes as offered		$ 1,000	$ 1,000
Pool Operator's Certification Course/Irrigation Technician Course		$ 600	$ 600
CDL Certifications and or upgrades		$ 2,500	$ 2,500
PROFESSIONAL DUES			
Director:	National Rec. and Parks Assoc.	$ 160	$ 160
	CT Rec. and Parks Assoc.	$ 75	$ 75
	CT Parks Assoc.	$ 35	$ 35
Asst. Director Parks:	CT Parks Assoc.	$ 35	$ 35
	National Rec. and Parks Assoc.	$ 160	$ 160
	CT Rec. and Parks Assoc.	$ 75	$ 75
	Sports Turf Management Assoc.	$ 110	$ 110
Asst. Director of Recreation:			
	National Rec. and Parks Assoc.	$ 160	$ 160
	CT Rec. and Parks Assoc.	$ 75	$ 75
SUBSCRIPTIONS;			
	Newtown Bee, Rec. Mgt., Parks & Ground Mgt.	$ 90	$ 90
CONFERENCES, SEMINARS, MEETINGS			
CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec		$ 890	$ 890
New England Training Institute		$ 360	$ 360
CT Rec. and Parks Assoc. Quarterly Mtgs.		$ 240	$ 240
CT Parks Assoc. monthly mtgs.		$ 240	$ 240
NRPA Annual Seminars		$ 2,500	$ 2,500
Director's Expense		$ 220	$ 220
New England Regional Athletic & Sports Conference for Asst. Dir/parks			
& Operations Supervisor		$ 850	$ 850
	TOTAL	$ 10,975	$ 10,975

DEPARTMENT: PARKS & RECREATION

General Supplies: $1,000 increase for the many new additional special events and new programing: Senior Prom, Movie nights, Valentine's Dad and Daughter Dance, Garden Party, Food Truck event, Fall Festival. All New!!!!

Summer Program		
	Arts & Crafts Supplies	$3,800
	Equipment and Supplies	$2,900
	First Aid Supplies	$1,650
Recreation supplies for other Programs		$3,650
	Total:	$12,000

Signs: Signage at all of our locations is becoming increasingly necessary. The police department has told us they cannot take action unless signs are clearly posted stating rules, times, etc. Also, signs have a habit of disappearing or getting vandalized and must be replaced. Signs for A-Frame advertising, Rooster Race, Turkey Shoot, Breakfast with Santa, Summer Concerts, Dog Events, etc. have helped with our rising enrollment in programs and advertising to those who do not have children in the school system. Total: $7,000



DEPARTMENT: PARKS & RECREATION

Pool Supplies: Major Annual Expenses:

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

General Maintenance:

	2016-17	2017-18	Diff
Paint and stain for buildings, tables, fences, etc	4,723	4,723	-
Lumber	3,296	3,296	-
Vandalism repairs	3,090	3,090	-
Hand soap, disinfectants, paper products, etc.	3,812	3,812	-
Locks and chains	618	618	-
Replacement Barbeques	824	824	-
Bases, home plates, etc.	618	618	-
Cement	1,339	1,339	-
Tennis and basketball nets	567	567	-
Misc. hand tools, nuts, bolts, litter bags, etc.	1,236	1,236	-
Replacement flags	258	258	-
Playground maintenance and repairs	2,060	3,560	1,500
Replacement wood chips for playgrounds	2,575	2,575	-
Teen Center Maintenance	2,060	2,060	-
Maintenance and repairs for pool facilities	3,090	3,090	-
Repair recreation equipment, purchase batteries,			-
camera equipment and DVR's etc.	2,060	2,060	-
Dog bags & recycle bags	-	2,000	2,000
Osha Compliance Projects	2,060	2,060	-
Total:	34,285	37,785	3,500

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance $7,200 increase:

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

2016 added facilities to maintenance needs: additional Babe Ruth field at Glander Fields; and new Fairfield Hills trail. These additions require an increase of $6,200 for P & R maintenance of grounds.

The need to increase funds for trail maintenance is rising as we are growing our relationship with the Land Use Agency for a cooperative effort on expanding our trails along with collaborating with the Newtown Trail Committee.

We are also working to use less toxic pesticides on town property to protect the waterways and the Protect our Pollinators organization's to support positive environmental expectations and changes. We are in the process of eliminating Neonicotinoid materials. The use of the use of low risk pesticides is more expensive and we need to add $1,000 to support this initiative.

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance - CONTINUED:

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

2016-17	2017-18	
$25,400	$26,400	Marking paint and lime
$9,400	$10,400	Top Soil
$12,650	$12,650	Clay/baseball MVP
$9,200	$10,200	Grass, seed, fertilizer
$4,000	$5,000	Weed control
$800	$1,000	Sand
$4,500	$4,500	90' Field at Fairfield Hills: High Meadow Field
$9,200	$11,200	Trail maintenance and Fairfield Hills Maintenance

Board of Education required maintenance materials (only) on eight high school fields:

$480	$480	Annual Soil testing
$11,000	$12,000	Top Dressing/Top Soil
$7,250	$7,250	Seed
$4,050	$4,050	Clay
$8,220	$8,220	Paint
$2,400	$2,400	Annual purchase of three sets of replacement tine for deep tine aerator

Other Items: Mics.

$31,181	$31,181

Total:

$139,731	$146,931

DEPARTMENT: PARKS & RECREATION

Capital:

2017-2018 Newtown Parks & Recreation Budget
Capital Spending Approved by P & R Commission

Capital Requests Presented by Amy Mangold on 12/13/16	*$641,140.00*
LESS Adjustments Suggsted by P & R Commission 12/13/16	*-$445,140.00*
Revised Capital Budget approved by P & R Commission	*$196,000.00*

Priority	***Equipment***	Proposed Budget	Removed/ Reduction	***Revised Budget***	Description
1	*Toro 5910 Lease*	$23,500.00	$0.00	***$23,500.00***	Annual lease payment #3 for 16 foot mower.
2	*Vehicle Leases*	***$35,000.00***	$0.00	***$35,000.00***	Annual lease payment #3 for 2 vehicles acquired in 2015/16.
3	*Toro 4700 Lease*	$14,500.00	$0.00	***$14,500.00***	Annual lease payment #2 for 14 ft rotary acquired in 16/17 FY
4	*Replace Bannerman and Terra Top Aerator*	$45,000.00	-$45,000.00	***$0.00***	Stec Eco Dresser is an all-in-one aerator/topdresser that will replace two existing machines which are no longer serviceable.
5	*2001 Van Replacement with Lease*	$7,500.00	$0.00	***$7,500.00***	Lease van/suv for office use and program set up to replace 2001 which is past its useful life and can now only be driven locally.
6	*Large Equipment Trailer*	$14,000.00	$0.00	***$14,000.00***	Open ramp trailer for transporting our larger equipment. Current trailer is not wide enough to transport larger tractors with implements.
7	*Cut off saw/Weed Eaters/Back Pack Blowers*	$5,000.00	$0.00	***$5,000.00***	Gas cut off saw, weed eaters and back pack blowers to replsce old units beyond repair. Used daily in maintenance of parks, fields and town buildings, the cost of repair exceeds replacement cost.
8	*Sidewalk Snow Plow for FFH*	$20,000.00	-$20,000.00	***$0.00***	Outfit existing snow removal equipment to keep pace with increased department demands at FFH campus. With additional responsibility of clearing sidewalks of Ambulance garage and clearing campus sidewalks we cannot currently keep up with existing equipment.
9	*Tractor Rental*	$7,500.00	$0.00	***$7,500.00***	Rental of turf tractor for seasonal demand. Currently lacking tractors to run implements, preventing us from completing seasonal tasks. Tractor rental will allow us to complete such tasks.
10	*Toro Dinger or similar trencher*	$35,000.00	-$35,000.00	***$0.00***	Purchase trencher and post hole auger system to expedite conduit and post installations. Toro works in tight spaces where eisting equipment cannot.
11	*Bobcat Tool Cat*	$49,000.00	-$49,000.00	***$0.00***	Current model replacement (ith upgraded hydraulics) for 11 year old Bobcat Toolcat that has become habitually unreliable.
12	*Kubota 3010*	$52,500.00	-$52,500.00	***$0.00***	maintenance implements. New turf tractor is more suitable to running current department-owned implements.
	Total	$308,500.00	-$201,500.00	***$107,000.00***	

Page 1 of 2

DEPARTMENT: PARKS & RECREATION

Capital – Continued:

Priority	Capital Projects/Improvements	Proposed Budget	Removed/ Reduction	Revised Budget	Description
1	*Install Electrical Service & Irrigation at Walnut Tree Field*	$29,000.00	-$29,000.00	***$0.00***	Install electricity to Walnut Tree Field complex for irrigation and security purposes. Some irrigation components from SHES will be repurposed here to save money.
2	*Lightning Detection System Expansion*	$18,000.00	$0.00	***$18,000.00***	Continue to expand Lightning Detection Warning system at add'l athletic fields.
3	*Gates and Stonewall Repair at Orchard Hill*	$11,000.00	$0.00	***$11,000.00***	Install new gate (consistent with modern gates at other town facilities) and repair stone wall at Orchard Hill nature preserve.
4	*Disc Golf Course at Treadwell Park*	$23,640.00	-$23,640.00	***$0.00***	Based on plan provided by *Explore Disc Golf*, completion of course would provide healthy passive recreation and take advantage of underutilized space at Treadwell Park.
5	*Watertown Field 2 Renovation*	$36,000.00	-$36,000.00	***$0.00***	Renovate second of three youth fields at FFH Watertown location.
6	*Repurpose Generator at Maintenance Shop*	$40,000.00	-$40,000.00	***$0.00***	Repurpose SHES generator at P & R Shop; ***would allow us to operate as commodities distribution center during emergency events as outlined in the Town Emergency Management Plan*** while keeping building fully functional during outages.
7	*Fuel Tanks at Shop*	$85,000.00	-$85,000.00	***$0.00***	To service multiple town services, install Convault split tank with integrated fuel control system at shop for gas and diesel needs. We currently fill bulk tanks multiple times weekly and suffer from extreme inefficiency and fuel quality issues.
8	*Skatepark Maintenance & Expansion*	$60,000.00	$0.00	***$60,000.00***	Refurbish certain park components and install new quarterpipe feature.
9	*Pocket Park Study*	$30,000.00	-$30,000.00	***$0.00***	Study to access needs, location & equipment for possible pocket parks in Newtown (particularly Hawleyville & Dodgingtown areas).
	Total	**$332,640.00**	**-$243,640.00**	***$89,000.00***	

First Selectman reduced capital request by $60,000 (from $196,000 to $136,000) in order to keep the additional maintainer request.

DEPARTMENT: PARKS & RECREATION

Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015	2016
# of Customers:									
Eichler's Cove Beach	210	2,369	3,419	3,482	3,246	2,815	2,750	2,334	3,982
Eichler's Cove Launch					532	457	507	557	528
Lake Lillinonah Launch							511	567	575
Treadwell Pool	14,573	18,791	29,089	25,744	24,124	20,483	19,483	20,097	19,556
# of Participants:									
Adaptive Recreation	36	39	36	60	36	37	35	35	49
Programs	23,846	28,762	39,883	36,560	30,975	30,055	30,000	30,397	31,553
Special Events **							4,000	4,403	4,991
Day Camp					572	1,041	725	960	1,045
** does not include: tree lighting & earth day approx. 4,000 participants.									

DEPARTMENT: LIBRARY

MISSION/DESCRIPTION

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

Web site: http://chboothlibrary.org/

Library annual report: http://www.chboothlibrary.org/annual-reports/

BUDGET HIGHLIGHTS

The budget request for the library contribution is $1,316,873 (excluding town contributions for life insurance and pension) for fiscal year 2017-2018, which is an increase of $44,773 or 3.5%.

Regarding the library's internal operating 2017-2018 budget, see the account detail under "contributions to outside agencies" (next page).

LIBRARY BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LIBRARY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	1,822	1,905	1,915	1,915	1,915	1,915				(0)	0.0%
RETIREMENT CONTRIBUTIONS	4,129	4,296	5,174	5,174	5,174	18,906				13,732	265.4%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,148,428	1,203,806	1,272,100	1,272,100	1,272,100	1,316,873				44,773	3.5%
	1,154,379	1,210,007	1,279,189	1,279,189	1,279,189	1,337,694	-	-	-	58,505	4.6%

DEPARTMENT: LIBRARY

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes life insurance and long term disability**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies - Library Contribution**:** The Town of Newtown funds the library's operating and capital budget after the application of grants, fees, fund raising and investment income. The Library has requested a Town contribution of $1,336,873 which is of $64,773 more than the prior year request or a 5.1% increase. The following is the library's internal budget for 2017-2018 (next page):

The First Selectman reduced the contribution by $20,000. It has been the practice of the library to designate any unrestricted fund balance (net assets), on their financial statements, to capital improvements (around $200,000). This was before Newtown made a major commitment in their capital improvement plan (CIP) regarding library capital improvements. The commitment to the library in the 2016-17 to 2020-21 CIP was $250,000. The commitment in the most recent approved CIP (2017-18 to 2021-22) was $1,258,000. This should make some fund balance available.

DEPARTMENT: LIBRARY

BUDGET OVERVIEW

The Cyrenius H. Booth Library's budget goals for FY17-18 are to provide the growth needed for the library's continued focus on community needs in materials and programs, emerging technologies, economic development support programs, strategic planning initiatives, and archival preservation to protect our heritage, all to strengthen the library's mission. The C. H. Booth Library's mission is to promote the joy of lifelong learning, stimulate curiosity, support the exchange of ideas, and provide a welcoming gathering place for our community.

INCOME/EXPENSE HIGHLIGHTS

- Total Income $61.8K increase in revenue (4.82%)
- $64.8K (5.09%) increase from town
- $2K (1.43%) increase from fundraising
- Offset by a $5K decrease. Of this, -$3K (-100%) due to State of CT elimination of grants to public libraries for FY17-18 and decrease of -$2K (-4.88%) from the Hawley Trust investment income
- Expense:
- $59.9K (5.6%) of increase goes to 2% salary and benefits increase and 3.6% increase to move a part-time position to full time
- $1.9K (0.73%) of increase goes to library materials and programs
- Friends
- Income and Expenses from the independent Friends of the C.H. Booth Library, which support library materials and programming and net to zero are not included in the above and are detailed in the library's Financial Statements

ACCOUNT DETAIL

Income/Other Operating: As described above, increases in Fundraising and Town Grant are offset by decreased income from State of CT and Hawley Trust.

Personnel Expenses: Salaries, Benefits and Social Security reflect the recommended 2% increase and state-mandated increase in minimum wage. Additional increase in this line is to move the part-time Adult Programming position to a full-time position. This is in response to the community-needs based Strategic Plan which identified the need for increases in both programming and community outreach.

Library Operations: Changes in the budget lines under Library Operations reflect shifting patron needs and funding priorities in response to the library's Strategic Plan. The increase in the Technology line represents an added telecommunication cost for internet connectivity. This cost had been covered by the State of CT for many years but will be eliminated as of June 2017.

Occupancy Expenses:

Occupancy Expenses, which are those used to run the library facility, remain flat to prior year. There are decreases in the occupancy Contractual Services and Electricity expenses. The latter has been realized with the CIP-funded improvements. This has been off-set by an increase in maintenance line reflecting a continued commitment to maintain aging building systems.

Administration Expenses:

Administration Expenses remain flat to prior year.

DEPARTMENT: LIBRARY

CYRENIUS H. BOOTH LIBRARY PROPOSED BUDGET FOR YEAR 2017/2018					
				Budget Comparison	
	Actual 15/16	Budget 16/17	Budget 17/18	$ Difference	% Change
INCOME					
GRANTS					
State of Connecticut	$ 2,914.00	$ 3,000.00	$ -	$ (3,000.00)	-100.00%
Town of Newtown	$ 1,203,806.00	$ 1,272,100.00	$ 1,336,873.00	$ 64,773.00	5.09%
Other Grants	$ -	$ 7,500.00	$ 7,500.00	$ -	0.00%
Total Grants	$ 1,206,720.00	$ 1,282,600.00	$ 1,344,373.00	$ 61,773.00	4.82%
OPERATIONS					
Fines & Misc. Sales	$ 20,600.44	$ 21,000.00	$ 21,000.00	$ -	0.00%
Photocopy Revenue	$ 6,744.35	$ 7,000.00	$ 7,000.00	$ -	0.00%
Other Operating	$ 2,399.83	$ 4,500.00	$ 4,500.00	$ -	0.00%
Total Operations	$ 29,744.62	$ 32,500.00	$ 32,500.00	$ -	0.00%
FUND RAISING					
Annual Fund Drive	$ 52,297.58	$ 60,000.00	$ 60,000.00	$ -	0.00%
Turkey Trot Road Race	$ 52,550.28	$ 62,500.00	$ 62,500.00		
Bequests/gifts	$ 15,204.15	$ 15,000.00	$ 15,000.00	$ -	0.00%
Fund Raising Other	$ 3,036.96	$ 2,500.00	$ 4,500.00	$ 2,000.00	80.00%
Total Fund Raising	$ 123,088.97	$ 140,000.00	$ 142,000.00	$ 2,000.00	1.43%
INVESTMENT INCOME					
Knotts Estate	$ 13,348.62	$ 14,000.00	$ 14,000.00	$ -	0.00%
Hawley Trust	$ 47,884.24	$ 41,000.00	$ 39,000.00	$ (2,000.00)	-4.88%
Restricted Funds	$ -	$ 742.00	$ 742.00	$ -	0.00%
Total Investment Income	$ 61,232.86	$ 55,742.00	$ 53,742.00	$ (2,000.00)	-3.59%
INCOME TOTAL	$ 1,420,786.45	$ 1,510,842.00	$ 1,572,615.00	$ 61,773.00	4.09%

DEPARTMENT: LIBRARY

				Budget Comparison	
	Actual 15/16	Budget 16/17	Budget 17/18	$ Difference	% Change
EXPENSES					
PERSONNEL					
Salaries	$ 791,574.12	$ 823,400.00	$ 853,404.00	$ 30,004.00	3.64%
Benefits	$ 169,087.78	$ 187,950.00	$ 215,534.00	$ 27,584.00	14.68%
Social Security	$ 58,741.91	$ 62,990.00	$ 65,285.00	$ 2,295.00	3.64%
Total Personnel	$ 1,019,403.81	$ 1,074,340.00	$ 1,134,223.00	$ 59,883.00	5.57%
LIBRARY OPERATIONS					
Maintenance	$ -	$ 1,500.00	$ 1,000.00	$ (500.00)	-33.33%
Equipment	$ 2,336.09	$ 2,000.00	$ 1,500.00	$ (500.00)	-25.00%
Contractual Services	$ 42,859.22	$ 45,000.00	$ 44,000.00	$ (1,000.00)	-2.22%
Total A/V Software	$ 7,855.99	$ 17,292.00	$ 18,250.00	$ 958.00	5.54%
Bibliomation	$ 44,676.32	$ 43,693.00	$ 43,000.00	$ (693.00)	-1.59%
Binding/misc.	$ -	$ 200.00	$ 100.00	$ (100.00)	-50.00%
Total Books	$ 56,973.02	$ 68,000.00	$ 68,500.00	$ 500.00	0.74%
Total Books-spec. funds	$ 1,157.90	$ 742.00	$ 742.00	$ -	0.00%
Total Databases	$ 21,779.76	$ 19,975.00	$ 20,600.00	$ 625.00	3.13%
Memberships	$ 2,104.00	$ 2,000.00	$ 2,000.00	$ -	0.00%
Other Grants	$ 2,518.31	$ 7,500.00	$ 7,500.00	$ -	0.00%
Periodicals	$ 5,052.90	$ 5,400.00	$ 5,000.00	$ (400.00)	-7.41%
Total Programs	$ 8,625.39	$ 17,200.00	$ 19,000.00	$ 1,800.00	10.47%
Professional Development	$ 2,552.19	$ 3,000.00	$ 3,000.00	$ -	0.00%
Technology (including CEN costs)	$ 15,852.00	$ 23,800.00	$ 25,000.00	$ 1,200.00	5.04%
Total Library Operations	$ 214,343.09	$ 257,302.00	$ 259,192.00	$ 1,890.00	0.73%

DEPARTMENT: LIBRARY

				Budget Comparison	
	Actual 15/16	Budget 16/17	Budget 17/18	$ Difference	% Change
EXPENSES -continued					
OCCUPANCY					
Supplies	$ 8,726.62	$ 5,500.00	$ 5,500.00	$ -	0.00%
Contractual Services	$ 26,144.03	$ 28,000.00	$ 26,500.00	$ (1,500.00)	-5.36%
Electricity	$ 47,519.16	$ 54,000.00	$ 52,000.00	$ (2,000.00)	-3.70%
Heat	$ 12,532.42	$ 12,750.00	$ 12,750.00	$ -	0.00%
Maintenance	$ 5,857.45	$ 3,000.00	$ 6,000.00	$ 3,000.00	100.00%
Telephone	$ 6,881.91	$ 6,000.00	$ 6,500.00	$ 500.00	8.33%
Water	$ 1,635.51	$ 2,000.00	$ 2,000.00	$ -	0.00%
Equipment	$ 1,247.21	$ 1,500.00	$ 1,500.00	$ -	0.00%
Total Occupancy	$ 110,544.31	$ 112,750.00	$ 112,750.00	$ -	0.00%
ADMINISTRATION					
Committees	$ -	$ 200.00	$ 200.00	$ -	0.00%
Fund Raising					
Annual Fund Drive		$ 6,500.00	$ 6,500.00	$ -	0.00%
Turkey Trot Road Race		$ 19,000.00	$ 19,000.00	$ -	0.00%
Bequests/gifts		$ 1,000.00	$ 1,000.00	$ -	0.00%
Fund Raising Other		$ 500.00	$ 500.00	$ -	0.00%
Fund Raising Total **	$ 21,692.86	$ 27,000.00	$ 27,000.00	$ -	0.00%
Postage/petty cash	$ 1,417.63	$ 1,500.00	$ 1,500.00	$ -	0.00%
Working contingency	$ 959.27	$ 750.00	$ 750.00	$ -	0.00%
Total Administration	$ 60,577.54	$ 66,450.00	$ 66,450.00	$ -	0.00%
EXPENSE TOTAL	$ 1,404,868.75	$ 1,510,842.00	$ 1,572,615.00	$ 61,773.00	4.09%

DEPARTMENT: LIBRARY

LIBRARY - MEASURES & INDICATORS

(Fiscal Year)

Measure/Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014o	Actual 2015	Actual 2016
# of Items Circulated	287,991	276,667	256,464	233,972	220,650	210,307	209,894
# of Patron Visits Per Day	‡ 573	‡ 576	‡ 583	‡ 427	‡ 469	412	427
# Registered Borrowers	21,059	21,743	20,820	21,675	22,389	23,320	23,997
# of Internet Sessions	20,248	21,822	20,756	18,756	17,186	17,262	19,019
# of eBooks & eAudiobooks Circulated†	-	-	2,218	6,619	11,098	13,309	13,535
# of Database & Electronic Resource usage†	-	-	-	-	37,852	39,885	41,628
Average Daily Wireless Bandwidth Usage†	-	-	-	-	5.21GB	17.18GB	25.1GB
# of Reference Transactions†	-	-	-	-	-	19,605	21,216
# of Programs†	-	-	361	433	551	909	786
Program Attendance†	-	-	-	11,233	10,138	11,438	15,238
Value of Library Services/Return on Investment†*	-	-	-	-	$ 3,912,085.00	$ 4,416,998.00	$ 4,548,865.00

† New measure or service - prior data unavailable

‡ Data compromised by system malfunction

o Flooding closed library 1/4/2014-3/8/2014 - data normalized

DEPARTMENT: NEWTOWN PARADE COMMITTEE

MISSION/DESCRIPTION

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

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

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

Web site: http://newtownctlabordayparade.org/

BUDGET HIGHLIGHTS

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

NEWTOWN PARADE COMMITTEE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN PARADE COMMITTEE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	1,000	1,514	1,000	1,298	1,298	1,000				(298)	-23.0%

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

In 2008-2009 the first appropriation ($2,000) was approved to help the new commission with its administrative expenses. In the same fiscal year an additional $10,000 was approved to help fund the Connecticut Film Festival. Since that first year annual budget amounts have been relatively level. The budget for 2017-18 has remained the same over the prior year .

The Cultural Arts Special Revenue Fund had a fund balance of $195,994 on June 30, 2016.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN CULTURAL ARTS COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	2,824	750	2,500	2,500	2,500	2,500				-	0.0%

OTHER FUNCTIONS

DEPARTMENT: CONTINGENCY

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	**2017/2018**
$455,654	$509,000	$400,000	$250,000	$520,000**	$250,000	$350,000	$200,000	$200,000

** Includes $270,000 for school security

CONTINGENCY BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CONTINGENCY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTINGENCY FUND	-	-	200,000	138,702	138,702	200,000				61,298	44.2%

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan (See page 282 for additional information on the Capital Improvement Plan). The Town has an approved debt management policy that states that the annual debt service amount should not be more than 9.8% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below the 9.8% mark using 8-9% as a future goal.

BUDGET HIGHLIGHTS

The budget for the Debt Service, for fiscal year 2017-18 has decreased by ($200,000) or (-2.1%). This is due to a significant reduction in the current debt service schedule offset by a new bond issue in March/April 2017. The decrease in the current debt service schedule is larger than the new debt service.

DEBT SERVICE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DEBT SERVICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
BOND PRINCIPAL	7,960,063	7,846,937	6,991,538	6,991,538	6,991,538	6,780,694				(210,844)	-3.0%
BOND INTEREST	2,346,209	2,259,428	2,333,936	2,333,936	2,333,936	2,344,780				10,844	0.5%
	10,306,272	10,106,365	9,325,474	9,325,474	9,325,474	9,125,474	-	-	-	(200,000)	-2.1%

DEPARTMENT: DEBT SERVICE

ACCOUNT DETAIL

Principal: Principal payment is comprised of:

Current debt service principal amount	$6,130,694
March 2016 bonding issue estimated principal amount	650,000
Total principal amount	$6,780,694

Interest: Interest payment is comprised of:

Current debt service interest amount	$2,170,852
March 2016 bonding issue interest amount	173,928
Total interest amount	$2,344,780

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Best practices state that funding to a capital non-recurring fund should be done on a consistent basis. It is expected that in certain budget years funding may not be available which is accepted as long as the Town goes back to steady funding. The last few years were one of those years, due to the economic climate. A decision was made in 2011-2012 to start funding the Capital Non Recurring Fund again. $225,000 was appropriated in 2011-12 & $250,000 was appropriated in 2012-13 and again in 2013-14. It was reduced to $150,000 in 2014-15. The request for 2015-16 was restored it back to $250,000. The request for 2017-18 is $300,000.

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

RESERVE FOR CAPITAL NON RECURRING BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
RESERVE FOR CAP & NON-REC.EXP.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	150,000	305,800	295,000	295,000	295,000	300,000				5,000	1.7%

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

Reserve Cap & Non Recurring: The requested $300,000 comprises the following (in **bold** print):

Town Pooled Vehicle Replacement Program **(annual request)**

2017-2018 request	**$25,000**

Assessor Grand List revaluation on 10/1/2017

2015-2016 appropriation	$75,000
2016-2017 appropriation	$100,000
2017-2018 request	**$225,000**
	$400,000

Public Works :

Loader

2015-2016 appropriation	$40,000
2016-2017 appropriation	$60,000
2017-2018 request	**$50,000**
2018-2019 planned	$50,000
	$200,000

(2) Medium Duty Trucks (replace)

2017-2018 request	**$ -0-**
2018-2019 planned	$170,000

Pickup Truck (replace deputy director's)

2017-2018 request	**$ -0-**
2018-2019 planned	$30,000

Six Wheel Dump Truck

2017-2018 request	**$ -0-**
2018-2019 planned	$ -0-
2019-2020 planned	$210,000

Parks & Recreation – Court recoating (annual request)

2015-2016 appropriation	$10,000
2016-2017 appropriation	$10,000
2017-2018 request	**$ -0-**
2018-2019 planned	$15,000
2019-2020 planned	$15,000

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

MISSION/DESCRIPTION

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

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

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

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

BUDGET HIGHLIGHTS

The budget for THBOM has been increased by $25,343 or 19.5%. The Town had asked the THBOM to spend down their fund balance to a reasonable amount. They have done that. This year it has been determined that the Town contribution needs to increase from $75,000 to $95,000.

The Town continues to support the THBOM for major capital items thru the CIP process (Capital Improvement Plan).

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

TOWN HALL BOARD OF MANAGERS BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	47,463	47,426	52,336	52,336	52,336	53,373				1,037	2.0%
RETIREMENT CONTRIBUTIONS	2,104	2,189	2,636	2,636	2,636	6,942				4,306	163.4%
CONTRIBUTIONS TO OUTSIDE	50,000	35,000	75,000	75,000	75,000	95,000				20,000	26.7%
	99,567	84,615	129,972	129,972	129,972	155,315	-	-	-	25,343	19.5%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager's Special Revenue fund has been decreased to zero. The fund has become self sufficient as far as operations are concerned. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. $571,000 in 2017-18, $268,000 in 2018-19 $250,000 in 2019-20, $450,000 in 2020-21and $253,000 in 2021-22.

DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Therefore no amount is budgeted for 2016-17.

TRANSFER OUT - TO OTHER FUNDS BUDGET

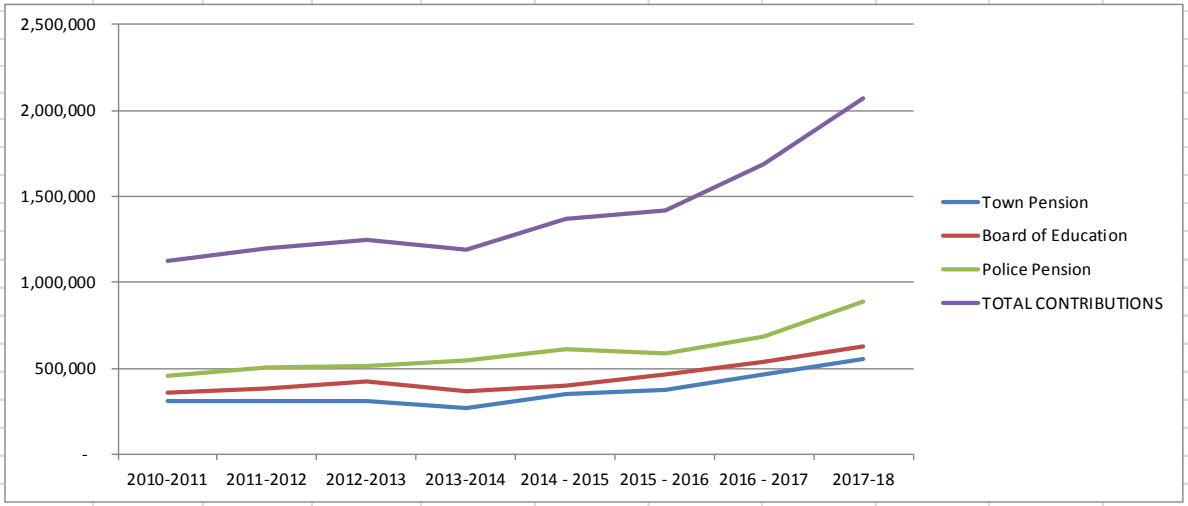
						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER OUT - TO OTHER FUNDS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	55,000	-	-	-	-	-				-	

PENSION TRUST FUND

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

PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):

	2010-2011	2011-2012	2012-2013	2013-2014	2014 - 2015	2015 - 2016	2016 - 2017	**2017-18**	
Board of Selectmen:									
Town Pension	306,790	313,102	306,465	272,205	354,822	373,516	467,138	**557,346**	**19.3%**
Police Pension	460,540	502,513	517,812	548,620	615,427	586,601	685,944	**886,029**	**29.2%**
Board of Education	357,015	386,163	421,807	365,780	402,958	462,620	534,733	**630,048**	**17.8%**
TOTAL CONTRIBUTIONS	1,124,345	1,201,778	1,246,084	1,186,605	1,373,207	1,422,737	1,687,815	**2,073,423**	
% increase		7%	4%	-5%	16%	4%	19%	**23%**	



Pension –continued-

The large increase in 2017-2018 is mainly due to due to a change to the pension discount (interest) rate from 7.5% to 7.0%; a change in the pension actuarial calculation method (all recommended by the pension committee) and pension asset performance. Last year new tables (2015) were produced and used for 2016/17 which resulted in an increase to the pension contribution.

The elected officials plan is a defined contribution plan covering the First Selectman and the Town Clerk.

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

http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/pension

There is now a 401(a) plan. This is the Town's defined contribution plan. New non-union employees (after 12/31/2013), parks & recreation union employees (after 06/30/2014), and police union employees (after 05/05/2015) cannot participate in the Town Pension Plan. They can participate in the Town defined contribution plan. The Town is negotiating with all unions to make this switch for new employees.

For town (non police) employees the employee contributes 5% of salary and the Town contributes 5%.

For police employees the employee contributes 5% of salary and the Town contributes 15%.

As a comparison the pension contribution requires the Town to contribute the following % of salary:

Town - >7.5%

Police - >21.4%

MEDICAL SELF INSURANCE FUND

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

SELF-FUNDED HEALTH INSURANCE FUND AND COMMITTEE ORDINANCE

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

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

Ordinance Continued:

6. Members of Committee; Appointment; Terms of Office
   a. There shall be three volunteer members of the Committee, with a preference for those who have relevant expertise and knowledge in finance, healthcare, and/or insurance.
   b. Members shall be appointed by the First Selectman with the approval of the Board of Selectmen to serve a three year term. Initially, the First Selectman shall appoint one member for a one year term, one member for a two year term and one member for a three-year term.
   c. There shall be two alternates each appointed for a two-year term. The term of the alternates shall run from January 1 of the even year through December 31 of the ensuing year. If a regular member of the Committee is absent, the Chairman of the Committee shall designate an alternate to act in the absent member's place, choosing the alternates in rotation so that they shall act as nearly equal a number of times as possible.

7. Chairman; Clerk.
   a. The Committee shall elect a Chairman, to serve for a term of one year.
   b. The Chairman shall preside at meetings and public hearings.
   c. The Committee shall utilize a clerk whose responsibility is the taking of minutes at all meetings, typing and filing the same, and performing all other clerical or recording services for the Committee.

8. Meetings
   a. The Committee shall meet quarterly and at other times as the Chairman deems necessary.
   b. The Chairman shall prepare an agenda prior to each meeting and distribute a copy to each Committee member.

9. Self-Funded Health Insurance Fund
   a. The Fund exists only to pay healthcare claims and related expenses of the plan and shall not be used for any other purpose.
   b. The Fund will build a reasonable (not to exceed three months of payments) balance to ensure that claims of covered employees can be paid during a high claim year.
   c. Investments of the Fund balance will be made in accordance with the Town's investment policy.
   d. In the event the Fund is terminated, any balance shall revert back to the general fund of the Town (after all self insurance claims have been paid) and shall be used to defray the Partners' future health insurance costs and obligations.
   e. The Fund shall continue year to year without lapsing unless terminated by the Town.

10. Severability

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

Self Insurance Fund Continued:

Budgeted contributions to the medical self insurance fund have increased by 2% due to medical cost inflation.

EMPLOYEE BENEFITS - DEPARTMENT SUMMARY - 2017/18		
	2016-17	**2017-18**
DEPT	Medical	**Med + 2%**
Selectmen	22,438	22,886
Human Resources	17,668	18,021
Tax Collector	89,353	91,140
Town Clerk	66,482	67,812
Assessor	48,800	49,776
Finance	88,656	90,429
Technology	57,773	58,928
Econ & Comm Dev	2,288	2,334
Fairfield Hills Authority	5,115	5,217
Communications	110,458	112,667
Police	892,591	910,443
Animal Control	30,439	31,048
Fire	27,014	27,554
Building	103,544	105,615
Highway	682,572	696,223
Transfer Station	44,556	45,447
Building Maintenance	48,892	49,870
Social Services	40,356	41,163
Senior Center	27,150	27,693
Land Use	94,911	96,809
Parks & Recreation	296,562	302,493
Edmond Town Hall	51,828	52,865
Library	-	-
Youth & Family Svs	34,241	34,926
Health District	102,705	104,759
Children's Adventure Ctr	109,586	111,778
RETIRED	85,531	87,241
	3,181,508	3,245,138

Self-Insurance Fund Analysis:

MEDICAL SELF INSURANCE FUND ANALYSIS @ DEC 31, 2016 FISCAL YEAR 2016 - 2017 FORCAST			
FUND BALANCE @ JULY 1, 2016		2,743,000	
ESTIMATED REVENUES			
EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	3,163,000		
EDUCATION	8,685,000	11,848,000	
EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	353,000		
EDUCATION	2,397,000	2,750,000	
RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	350,000		
EDUCATION	392,000	742,000	
INTEREST EARNED ON INVESTMENTS		10,000	
TOTAL REVENUES		15,350,000	
ESTIMATED EXPENSES			
CLAIMS/NAF:			
MUNICIPAL		13,800,000	<<FROM CLAIMS ANALYSIS
EDUCATION			
ADMINISTRATIVE FEES:			
MUNICIPAL		1,056,000	
EDUCATION			
CONSULTANT FEES		55,000	
TOTAL EXPENSES		14,911,000	
ESTIMATED FUND BALANCE @ JUNE 30, 2017		3,182,000	23%
25% OF TOTAL CLAIMS =	3,450,000		

MEDICAL SELF INSURANCE FUND ANALYSIS @ DEC 31, 2016 FISCAL YEAR 2017 - 2018 FORECAST			
ESTIMATED FUND BALANCE @ JULY 1, 2017		3,182,000	
ESTIMATED REVENUES			
EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	3,245,138		
EDUCATION	8,858,700	12,103,838	2%
EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	353,000		
EDUCATION	2,397,000	2,750,000	
RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	350,000		
EDUCATION	392,000	742,000	
INTEREST EARNED ON INVESTMENTS		10,000	
TOTAL REVENUES		15,605,838	
ESTIMATED EXPENSES			
CLAIMS/NAF:			
MUNICIPAL		14,697,000	(6.5%)
EDUCATION			
ADMINISTRATIVE FEES:			
MUNICIPAL		1,056,000	
EDUCATION			
CONSULTANT FEES		55,000	
TOTAL EXPENSES		15,808,000	
ESTIMATED FUND BALANCE @ JUNE 30, 2018		2,979,838	20%
25% OF TOTAL CLAIMS =	3,674,250		

Employee medical premium cost shares:

Medical Premium Cost Share Percentage (%):	
TOWN	
Non Union	12%
Town Hall	12%
Police	12%
Dispatch	12%
Public Works	12%
Parks & Recreation	12%
AGENCIES	
Edmond Town Hall	10%
Library	100%
Youth & Family Svs	39%
Health District	10%
Children's Adventure Ctr	50%

CAPITAL IMPROVEMENT PLAN (CIP)

The Capital Improvement Plan ("CIP") is a five-year plan identifying the Town's capital outlay and improvement needs. As a long-range plan, the CIP reflects the Town's policy regarding future physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds 0.25% of the Town budget for the year in which the request is made.

Capital project planning is an ongoing process. Each year the CIP document is updated. The need or idea for capital improvements can originate from the department heads, the First Selectman, the Superintendent of Schools, and boards and commissions. These items are compiled into this document and presented annually to the Board of Finance and Legislative Council. Once approved, the CIP outlines the Town's official commitment to funding these expenditures in the subsequent year's budgets.

Adopting a CIP does not end with the first year. Changing needs and priorities, emergencies, cost changes, mandates and changes in technology all require the CIP to be updated annually. The Town's public facilities, streets, parks, equipment, etc. are constantly in need of repair, replacement or expansion. A growing population will require additional or new facilities. These reasons require that the CIP be updated to maintain the financial solidity of the Town. The CIP achieves the following objectives as a component of the Town's budget and financial planning process:

- Reduces the need for "crash programs" to finance the construction of Town facilities.
- Focuses attention on community goals, needs and capabilities.
- Achieves optimum use of taxpayer dollars.
- Guides future community growth and development.
- Advance planning ensures that projects are well thought out in advance of construction.
- Provides for the orderly replacement of capital expenditures.
- Encourages a more efficient governmental administration as well as maintains a sound and stable financial program.

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

The following is the CIP for fiscal years 2017-18 to 2021-22 approved by the Legislative Council on January 04, 2017:

01/04/2017

TOWN OF NEWTOWN

LEGISLATIVE COUNCIL CIP - (2017 / 2018 TO 2021 / 2022)

2017 - 2018 (YEAR ONE)			Proposed Funding			
BOARD OF SELECTMEN	**Dept.**	**Amount Requested**	**Bonding**	Grants	General Fund	Other
Capital Road Program	PW	2,750,000	1,000,000		1,750,000	
Bridge Replacement Program	PW	525,000	525,000			
New Senior Center - Design & Construction	Sr Svs	3,000,000	3,000,000			
Treadwell Pool Deck Replacement	P & R	400,000	400,000			
Edmond Town Hall Air Conditioning Project	ETH	571,000	571,000			
Library Renovations	LIB	273,000	273,000			
Police Facility Design	POLICE	300,000	300,000			
Town Sidewalk/Streetscape Plan	ECON DEV	200,000	200,000			
Open Space Acquisition Program	LAND USE	250,000	250,000			
BOARD OF EDUCATION						
Hawley School - Roof Replacement	BOE	850,000	540,345	309,655		
Middle School Improvements	BOE	1,800,000	1,800,000			
High School - Phase II Auditorium	BOE	750,000	750,000			
TOTALS	>>>>>>>>	11,669,000	9,609,345	309,655	1,750,000	-

2018 - 2019 (YEAR TWO)			Proposed Funding			
BOARD OF SELECTMEN	**Dept.**	**Amount Requested**	**Bonding**	Grants	General Fund	Other
Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
Bridge Replacement Program	PW	525,000	525,000			
Truck Washing Station - Design	PW	50,000	50,000			
FFH Building Remediaton / Demolition	FFH	2,500,000	2,500,000			
Eichlers Cove Improvements Phase (2 of 2)	P & R	500,000	500,000			
Edmond Town Hall Renovations	ETH	268,000	268,000			
Library Renovations	LIB	290,000	290,000			
Police Facility - Construction Phase (1 OF 2)	POLICE	5,000,000	5,000,000			
Town Sidewalk/Streetscape Plan	ECON DEV	150,000	150,000			
Brownfields Remediation/Re-purposing	ECON DEV	200,000	200,000			
BOARD OF EDUCATION						
Middle Gate - Roof Replacement	BOE	1,590,000	1,010,763	579,237		
Hawley School - Boiler Replacement	BOE	1,712,000	1,712,000			
TOTALS	>>>>>>>>	15,785,000	13,205,763	579,237	2,000,000	-

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

2019 - 2020 (YEAR THREE)			Proposed Funding			
BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	2,250,000			2,250,000	
Bridge Replacement Program	PW	525,000	525,000			
Truck Washing Station - Construction	PW	550,000	550,000			
Police Facility - Construction Phase (2 OF 2)	POLICE	5,000,000	5,000,000			
Town Sidewalk/Streetscape Plan	ECON DEV	150,000	150,000			
Brownfields Remediation/Re-purposing	ECON DEV	200,000	200,000			
Open Space Acquisition Program	LAND USE	250,000	250,000			
FFH Building Remediaton / Demolition	FFH	1,000,000	1,000,000			
Fairfield Hills Trail / Infrastructure	P & R	500,000	500,000			
Tilson Artificial Turf Replacement	P & R	500,000				500,000
Edmond Town Hall Theater Renovations	ETH	250,000	250,000			
Library Renovations	LIB	350,000	350,000			
BOARD OF EDUCATION						
Hawley School - Boiler Replacement	BOE	4,452,000	4,452,000			
TOTALS	>>>>>>>>	15,977,000	13,227,000	-	2,250,000	500,000

2020 - 2021 (YEAR FOUR)			Proposed Funding			
BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	2,500,000			2,500,000	
Bridge Replacement Program	PW	538,000	538,000			
Radio System Upgrade and Console	ECC	1,775,000	1,775,000			
Town Sidewalk/Streetscape Plan	ECON DEV	200,000	200,000			
Brownfields Remediation/Re-purposing	ECON DEV	150,000	150,000			
FFH Building Remediaton / Demolition	FFH	3,000,000	3,000,000			
Dickinson Park Bathhouse & Splashpad	P & R	850,000	850,000			
Open Space Acquisition Program	LAND USE	250,000	250,000			
Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
Library Renovations	LIB	345,000	345,000			
BOARD OF EDUCATION						
High School - Replace / Restore Stadium Turf	BOE	1,000,000	1,000,000			
High School - Main Boiler Replacements / LED Lights	BOE	900,000	900,000			
High School - Athletic Field House	BOE	300,000	300,000			
TOTALS	>>>>>>>>	12,258,000	9,758,000	-	2,500,000	-

2021 - 2022 (YEAR FIVE)			Proposed Funding			
BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	2,500,000			2,500,000	
Bridge Replacement Program	PW	473,000	473,000			
Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
FFH Building Remediaton / Demolition	FFH	3,000,000	3,000,000			
Dickinson Pavilion Replacement	P & R	450,000	450,000			
Duplex Remediation for P & R use and programming	P & R	800,000	800,000			
Open Space Acquisition Program	LAND USE	250,000	250,000			
Edmond Town Hall Renovations	ETH	253,000	253,000			
BOARD OF EDUCATION						
Middle School Improvements	BOE	4,805,000	4,805,000			
TOTALS	>>>>>>>>	12,881,000	10,381,000	-	2,500,000	-
GRAND TOTALS		68,570,000	56,181,108	888,892	11,000,000	500,000

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

All amounts in the five years presented are carefully planned to insure that the resulting annual total debt service payments fall within the current debt service policy guidelines. Current debt service policy dictates that the annual debt service amount for any fiscal year not be more than 9.8% of the total budget amount. The 2017/18 debt service amount, in this budget, is less than 9% of the total budget amount.

The next page shows the most current Debt Forecast Schedule used to make sure that the total projects approved on the current CIP plan stay within the debt service policy statement (keeping annual budgeted debt service payments at appropriate levels)

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

TOWN OF NEWTOWN 2017-2018 CIP - FORCASTED PROJECT AMOUNTS - DEBT LIMIT CALCULATION

		current yr	2017-18 TO 2021-22 CIP										
		2016-2017	**2017 - 2018**	**2018- 2019**	**2019 - 2020**	**2020 - 2021**	**2021 - 2022**						
Fiscal Years Ending	Current Debt Service Schedule	*Planned 2017 Bond Issue (03/15/2017)* *	Forecasted 2018 Bond Issue (02/15/2018) **	Forecasted 2019 Bond Issue (02/15/2019)	Forecasted 2020 Bond Issue (02/15/2020)	Forecasted 2021 Bond Issue (02/15/2021)	Forecasted 2022 Bond Issue (02/15/2022)	Total Est. Debt Service Fiscal Year Total	Forcasted Debt Total	General Fund Budget	Debt Service as a % of Budget	8% of Budget	9% of Budget
PRINCIPAL AMOUNT>>		5,360,000	16,910,000	13,205,000	13,230,000	9,760,000	10,385,000	63,490,000	←	**FIVE YEAR BORROWING AMOUNT *****			
06/30/2017	9,325,474							9,325,474	-	114,182,379	8.17%	9,134,590	10,276,414
06/30/2018	8,301,547	824,200						9,125,747	824,200	116,466,027	7.84%	9,317,282	10,481,942
06/30/2019	7,879,800	153,075	1,391,850					9,424,725	1,544,925	118,795,347	7.93%	9,503,628	10,691,581
06/30/2020	7,227,470	403,075	1,363,850	1,155,188				10,149,583	2,922,113	121,171,254	8.38%	9,693,700	10,905,413
06/30/2021	6,729,133	394,950	1,345,850	1,130,438	1,189,200			10,789,571	4,060,438	123,594,679	8.73%	9,887,574	11,123,52
06/30/2022	6,707,723	386,825	1,382,500	1,105,688	1,162,800	914,800		11,660,336	4,952,613	126,066,573	9.25%	10,085,326	11,345,992
06/30/2023	6,067,776	398,700	1,351,875	1,080,938	1,136,400	893,550	987,325	11,916,564	5,848,788	128,587,904	9.27%	10,287,032	11,572,91
06/30/2024	5,865,541	389,925	1,321,250	1,056,188	1,110,000	872,300	963,925	11,579,129	5,713,588	131,159,662	8.83%	10,492,773	11,804,370
06/30/2025	5,079,310	381,150	1,290,625	1,031,438	1,083,600	851,050	940,525	10,657,698	5,578,388	133,782,856	7.97%	10,702,628	12,040,457
06/30/2026	4,521,509	372,375	1,260,000	1,006,688	1,057,200	829,800	917,125	9,964,697	5,443,188	136,458,513	7.30%	10,916,681	12,281,266
06/30/2027	3,909,844	363,600	1,229,375	981,938	1,030,800	783,550	893,725	9,192,832	5,282,988	139,187,683	6.60%	11,135,015	12,526,891

2015/16 CIP CARRY OVER:

ETH improve	200,000
H.S. auditorium	500,000
	700,000

2016/17 CARRY OVER:

FFLD HILL REM/DEM	1,200,000
COMMUNITY CTR	5,000,000
BRIDGE PROGRAM	525,000
FIRE APPARATUS	575,000
	7,300,000

APPENDIX

POLICE VEHICLE INVENTORY

NEWTOWN POLICE FLEET 2016

Vehicle #	Plate #	Make/Year	VIN #	Miles	Shield	Camera	Radar#	MDT/LPR	Warranty	Rifle#	DOS
Chief	367 SCZ	Ford Explorer/2017	1FM5K8D8XHGA63006	50	-	-	-	-	-	-	9/16
Captain	139 DGO	Ford Utility / 2014	IFM5K8AR0EGC38713	28,149	-	-	-	-	5 yr/100k	-	6/14
LT	683 RHF	Ford Explorer / 2013	1FM5K8D86DGA55429	86,300	-	-	-	-	-	-	8/12
Command	66 NT	Ford E-450 / 2007	1FDXE45S26DB15195	4,953	-	-	-	-	-	-	2/07
Motorcycle (T/U)	122 NT	Harley Davidson / 2008	1HD1FMM127Y629394		-	-	#MC	-	-	-	12/07
Charger (T/U)	468 WXS	Dodge Charger / 2008	2B3KA43H88H280242	72,069	FR	-	S-19	TBCF-31	-	-	8/08
Caprice (T/U)	124 NT	Chevy Caprice / 2012	6G1MK5U26CL608768	13,050	-	-	-	TBCF-31/LPR	5 yr/100k	-	2/13
K9	NPDK9	Ford Utility / 2013	1FM5K8AR8DGC20751	61,256	-	ARB	S-11	TBCF-31	5 yr/100k	-	9/13
1 (SGT)	6 NT	Ford Utility / 2015	1FM5K8AR5FGA94450	26,544	Bunker	-	-	TBCF-31	-	-	3/15
2 (SGT)	62 NT	Ford Expedition / 2010	1FMJU1G59AEB50009	99,196	Bunker	-	-	TBCF-31	-	-	-
3 (DB)	114 RNB	Chevy Caprice / 2012	6G1MK5U25CL649652	67,270	-	-	-	-	-	-	-
4 (DB)	278 TYA	Chevy Impala /2016	2G1WA5E32G1164672	2,437	-	-	-	-	-	-	5/16
5 (DB)	318 GXY	Chevy Caprice / 2012	6G1MK5U20CL649722	79,183	-	-	-	-	-	-	-
6 (DB)	213 RYL	Ford Crown Vic / 2003	2FAFP71WX3X137539	107,188	-	-	-	-	-	-	7/03
13 (SRO)	END DWI	Ford Crown Vic / 2010	2FABP7BV3AX111222	93,485	-	-	-	-	-	-	-
16 (SRO)	76 NT	Ford Crown Vic / 2009	2FAHP71V79X109285	90,000+	-	-	-	-	-	-	-
FRONTLINE PATROL UNITS											
8	68 NT	Ford Utility / 2015	1FM5K8AR7FGA94451	43,404	-	ARB	S-16	TBCF-31	5 yr/100k	8	3/15
9	69 NT	Ford Utility/2016	1FM5K8AR6GGB89102	5,143	-	ARB	S-21	TBCF-31	5yr/100k	5	5/16
10	70 NT	Ford Utility/2016	1FM5K8AR6GGB89103	11,263	FR	ARB	S-20	TBCF-31	5 yr/100k	10	5/16
11	71 NT	Ford Utility / 2014	2FM5K8AR0EGC27419	55,284	-	ARB	S-18	TBCF-31	5 yr/100k	1	7/14
12	72 NT	Ford Crown Vic / 2011	2FABP7BV8BX134609	91,243	-	ARB	S-14	TBCF-31	XXXXXXX	2	12/11
18	78 NT	Ford Utility / 2016	1FM5K8AR6GGB89104	9,365	TacDef	ARB	S-22	TBCF-31	5 yr/100k	14	4/16
19	129 NT	Ford Utility / 2014	1FM5K8AR9EGC27418	54,300	-	ARB	S-15	TBCF-31	5yr/100k	9	7/14
20	126 NT	Ford Utility / 2013	1FM5K8ARXDGC20749	85,082	-	ARB	S-12	TBCF-31	5 yr/100k	6	8/13
21	121 NT	Ford Utility / 2013	1FM5K8AR6DGC20750	87,411	-	ARB	S-13	TBCF-31/LPR	5 yr/100k	3	8/13
22	122 NT	Ford Utility / 2015	1FM5K8AR9FGA94452	39,732	-	ARB	S-17	TBCF-31/LPR	5 yr/100k	4	3/15
SIDE JOB MARKED PATROL UNITS											
7 (spare)	67 NT	Ford Crown Vic / 2009	2FAHP71V39X109283	98,750	-	-	-	-	-	-	-
14 (spare)	74 NT	Ford Crown Vic / 2011	2FABP7BV6BX134611	87,425	-	-	-	-	-	-	6/11
15(spare)	75 NT	Ford Crown Vic / 2011	2FABP7BV6BX134608	94,673	-	-	-	-	-	-	12/11
17(spare)	127 NT	Ford Crown Vic / 2010	2FABP7BV5AX111223	92,967	-	-	-	-	-	-	-