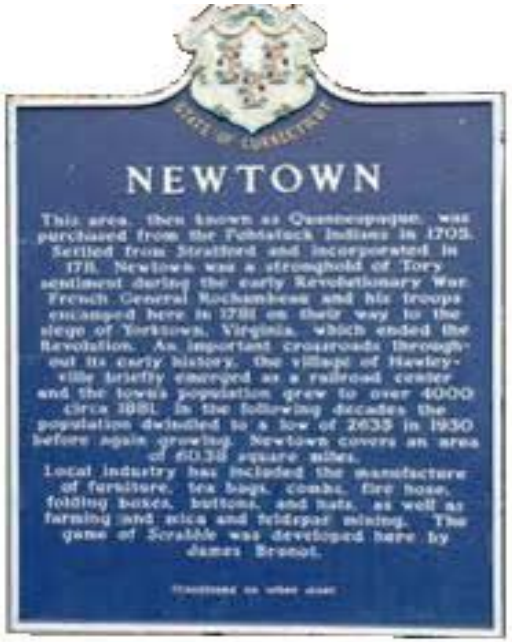
ANNUAL BUDGET 2015 – 2016



TOWN OF NEWTOWN, CONNECTICUT

Board of Finance

RECOMMENDED

MARCH 12 , 2015

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A READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a policy document, a financial plan, an operations guide and a communication device. It is organized by function by department. The general fund is the only fund that has a legally adopted budget. The Financial Organization of Accounts section (page 16) describes the other various funds that comprise the financial operations of the town.

The **Fiscal Policy and Trends** section provides information on the major highlights and fiscal policies of the General Fund budget. Trends and influences that affect the policy decisions regarding spending and taxation are discussed.

The **Budget Summaries** section summarizes financial and other information, providing an overview of the budget. Included in this section are summaries of revenue by type and summaries of expenditures by function by department as well as the calculation to arrive at the mill rate and the summary grand list of taxable property used.

The **Budget Detail** section starts with the revenue estimates detail by account. Each revenue account has a description and a justification for the estimate. The expenditure detail is organized by function (General Government; Public Safety; Public Works; Health & Welfare; Land Use; Recreation & Leisure; Contingency; Debt Service; Other Financing Uses and Education) then by department. Most department sections comprise a Mission Statement, Budget Highlights, a Department Budget Summary, Account Detail and Performance Measures & Indicators. In the budget highlights section, the percent increases compare 2015-16 proposed budget requests to 2014-15 amended budget. The 2014-15 estimates column represents the estimated total expenditures at the end of fiscal year 2014-15.

The **Budget Adjustments** section details the actions taken on the budget at the budget sessions of the Board of Selectmen, the Board of Finance and the Legislative Council.

The **Historical Actual Comparison Report** section comprises a report from the financial accounting system which shows each department's expenditures (by account) for the last three fiscal years and the current fiscal years actual expenditures to date and amended budget. This report is included for the reader to make year to year comparisons by account.

The **Pension Trust** section gives additional information on the pension benefits.

The **Medical Self Insurance Fund** section gives additional information on the Medical Self Insurance Fund.

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)

We encourage and promote communications by our employees with residents and businesses by ensuring friendly, courteous and responsive services. We further encourage resident participation in the review and development of all Town services.

Committing to the Highest Ideals of Professionalism and Integrity

We are committed to upholding the highest ideals of professionalism and integrity in performing our responsibilities. We will strive to promote an awareness and understanding of Town programs and services to residents.

Improving Relations among all Employees

We are committed to promoting the well being of employees though professional development, skill building programs, work safety programs and open lines of communication.

Using the Appropriate Technology

We recognize that in order to continue to deliver quality services we must be committed to incorporating appropriate technological advancements into our delivery of services.

Committing to Long Range Planning

We are committed to a proactive approach to the issues and challenges confronting the Town. We will utilize forecasting models and other tools to help ensure that the Town will anticipate events and make informed decisions that will help shape the future.

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.

TOWN OF NEWTOWN'S ANNUAL BUDGET PROCESS

The Initial Budget Process

Each October the Town department heads are given instructions and budget forms to complete (except for salary and employee benefit accounts, they are completed by the Finance department). Towards the end of November the completed budget forms are given back to the Finance Director. If the department has a board or commission it reports to, the department budgets are approved by the board or commission before being handed back to the Finance Director. During January the departments meet with the First Selectman and the Finance Director to review their budgets and make any necessary adjustments. After adjustments the budget becomes the First Selectman's Proposed Budget. This becomes the first budget column in the expenditure budget summary and detail sheets. The department budget requests and any adjustments that were made to them are shown in the "Department Request vs. First Selectman Proposed" section starting on page 267. 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

The Town of Newtown's fiscal year begins on July 1st and ends on June 30th. The budget cycle is determined by the requirements outlined in the Town Charter, Chapter 6, as follows:

6-10 THE ANNUAL BUDGET PROCESS

6-11 PREPARATION OF THE ANNUAL BUDGET

(a) At such time and in such manner as the Board of Selectmen may require, not later than February 1st, every department supported wholly or in part by Town revenues, or for which a specific Town appropriation is or may be made, except the Board of Education, shall present to the Board of Selectmen an itemized estimate of the expenditures to be made by such departments and all revenue other than Town appropriations to be received by it for its use during the next ensuing fiscal year. The estimates shall be accompanied by such other reports and information as the Board of Selectmen may require. The Board of Selectmen shall then revise the estimates as it deems desirable and prepare a proposed general government Town budget for all such departments for submission to the Board of Finance.

(b) Not later than February 14th, in such form and with such supporting data as the Board of Finance shall require, (1) the Board of Selectmen shall submit to the Board of Finance an itemized estimate of the proposed general government Town budget, other than for schools and education, during the next ensuing fiscal year; and (2) the Board of Education shall submit to the Board of Finance and itemized estimate of expenditures proposed for the maintenance of Town public schools and an itemized estimate of all revenue other than Town appropriations to be received by the Board of Education for its use during the next ensuing fiscal year.

(c) Prior to the final adoption of the budget by the Legislative Council, the Board of Selectmen and the Board of Education may amend the budgets originally submitted to the Board of Finance. Such amended item or items, if approved by the Board of Finance, shall be considered part of the original budgets and be submitted to the Legislative Council for approval subject to the provisions of Section 6-13.

6-12 DUTIES OF THE BOARD OF FINANCE

(a) The Board of Finance shall conduct a public hearing not later than the first Wednesday in March on the budgets proposed by the Board of Selectmen and the Board of Education and at said meeting or any adjournment thereof it shall hear all electors or taxpayers who may desire to be heard relative to the proposed budget.

(b) The Board of Finance shall, not later than five (5) days prior to the hearing provided in Section 6-12 (a), cause to be published in a newspaper having a substantial circulation in the Town the budget proposed by (1) the Board of Selectman including parallel columns, for each item, the sum budgeted for the current fiscal year, the sum expended for the prior fiscal year and the sum proposed by the Board of Selectmen; (2) the Board of Education including in parallel columns, for each item, the sum budgeted for the current fiscal year and the sum expended for the prior fiscal year and the sum proposed by the Board of Education; and (3) the estimated tax rate to the extent possible.

(c) The Board of Finance shall hold working sessions and shall revise the estimates as it deems desirable and prepare a recommended Town budget, which shall be a complete financial plan for the current operations of the Town and its agencies for the next ensuing fiscal year. It shall contain at least the following:

(1) A simple, clear, general summary of the contents of the budget, showing estimated revenues and total appropriations equal in amount;

(2) The proposed expenditures in detail including provisions for any audited cash deficit for the prior fiscal year, for debt service requirements, and for all other expenditures for the next ensuing fiscal year, including an appropriation for contingencies to be met from current revenues. All proposed expenditures shall be classified in such manner as the Board of Finance deems desirable;

(3) Miscellaneous revenues and the amount required from taxes. The estimated miscellaneous and tax revenues shall be the amounts expected to be received in cash during the next ensuing fiscal year.

(4) An itemized comparative statement by classification of all actual expenditures and receipts during the last completed fiscal year and the budget appropriations for the current fiscal year as revised to a recent specified date, together with estimated revenues for the current fiscal year.

(d) The Board of Finance shall consider the budgets proposed by the Board of Selectmen and Board of Education and shall act upon said proposed budgets. It shall:

(1) Make such changes in any estimates or appropriations contained in the proposed budgets as it shall deem proper; and/or

(2) Add appropriations or receipt items not contained in the proposed budgets.

(e) The Board of Finance shall, in any event, not later than March 14th submit to the Legislative Council its recommended budget for the next fiscal year.

6-13 DUTIES OF THE LEGISLATIVE COUNCIL

(a) Upon receipt of the budget recommended by the Board of Finance for the ensuing fiscal year, the Legislative Council shall cause sufficient copies thereof to be made available for general distribution in the office of the Town Clerk and shall hold a public hearing thereon not later than the last Wednesday in March each year. At least five (5) days prior to said hearing, the Legislative Council shall cause to be published, in a newspaper having a substantial circulation in the Town, a notice of the public hearing together with a summary of the budget recommended by the Board of Finance showing proposed expenditures, anticipated revenues by major sources, and the amount of revenue to be raised.

(1) The Legislative Council shall consider the budget recommended by the Board of Finance and shall adopt a budget no later than the second Wednesday in April.

(2) If the Legislative Council shall not have adopted a budget on or prior to said date, then the budget recommended by the Board of Finance shall be deemed to have finally been adopted by the Legislative Council as of said date.

(b) The Legislative Council shall have the following powers with respect to any item in the budget recommended by the Board of Finance:

(1) It shall have the power to reduce any item in the budget recommended by the Board of Finance by a majority vote of the Legislative Council of at least six (6) affirmative votes; and

(2) It may also increase any item in said budget or add items to said budget only on a two-thirds affirmative vote of the entire membership of the Legislative Council provided, however, that items may be added by the Legislative Council only to the extent that such items were included in the budgets proposed by the Board of Selectmen and the Board of Education and provided further that any increase in said budget shall not be in excess of the amount for said item in the budgets proposed by the Board of Selectmen and the Board of Education.

(c) If the Board of Finance shall fail to act, as set forth in Section 6-12, on the budgets proposed by the Board of Selectmen and the Board of Education or shall have failed to submit a recommended budget to the Legislative Council within the timeframe as set forth in Section 6-12 (e), then the budgets proposed to the Board of Finance by the Board of Selectmen and the Board of Education shall be considered by the Legislative Council. The Legislative Council shall hold a public hearing on the budgets proposed by the Board of Selectmen and the Board of Education after giving notice, all as set forth in Section 6-13 (a). The Legislative Council shall have, when considering and acting upon the budgets proposed by the Board of Selectmen and Board of Education the same powers granted to the Board of Finance under the provisions of Section 6-12 (d), and shall exercise said powers by a majority of at least six (6) affirmative votes.

6-14 ANNUAL BUDGET REFERENDUM

(a) The proposed Town budget shall be submitted for adoption at the Annual Budget Referendum to be held on the fourth Tuesday of April between the hours of 6:00 A.M. and 8:00 P.M. Notice of the Annual Budget Referendum and any subsequent Referenda, as may be needed and the proposed budget, together with the mil rate estimated to be necessary to fund the proposed budget, shall be filed by the Legislative Council with the Town Clerk and published in a newspaper having a substantial circulation in the Town at least five (5) days prior to the Annual Budget Referendum. At the Annual Town Budget Referendum, the proposed budget shall be voted on in two parts; one for the Board of Selectmen budget, and one for the Board of Education budget. The proposed budgets shall be approved individually by a majority of those voting who are lawfully entitled to vote.

In the event one budget fails and one is approved, the budget which passes shall be considered adopted. Any failed budget or budgets shall be resubmitted to those voters who are lawfully entitled to vote at successive referenda until passed by a majority of those voting in accordance with the provisions of paragraph 6-14(b) below. The questions on the Annual Town Budget Referendum ballot shall be as follows:

Shall the sum of $_____ be appropriated as the budget for the Board of Selectmen for the fiscal year?

Shall the sum of $_____ be appropriated for the budget for the Board of Education for the fiscal year?

The Annual Town Budget Referendum ballots shall include two advisory questions as follows:

Do you deem the proposed sum of $_____ to be appropriated for the Board of Selectmen as "too low"?

Yes _____
No _____

Do you deem the proposed sum of $_____ to be appropriated for the Board of Education as "too low"?

Yes _____
No _____

(b) Failure to Adopt

A failed budget or failed budgets as the case may be, as provided in Paragraph 6-14(a) above, shall be submitted to the voters by means of successive Referenda until adopted, as set forth in Paragraph 6-14(a) above. The ballot for each successive Referenda shall include the advisory question(s).

Calendar for Fiscal Year 2015 – 2016 Budget Process

- October 08, 2014 — Departments receive budget forms and guidelines.
- December 05, 2014 — Completed budget forms delivered to the Finance Director.
- December/January 2015 — Departments meet with Board of Selectmen.
- February 09, 2015 — Board of Selectmen submit proposed budget to the Board of Finance (no later than the 14th per Charter).
- February 19, 2015 — Board of Finance holds a public hearing on the Board of Selectmen and Board of Education proposed budgets (No later than March 7th; publish 5 days prior to hearing: 2/13/2015; per Charter).
- March 11, 2015 — Board of Finance submit budget to the Legislative Council (no later than March 14th per the Charter).
- March 25, 2015 — Legislative Council holds a public hearing on the Board of Finance recommended budget (no later than March 28th; publish 5 days prior to hearing: 3/20/2014; per Charter).
- April 08, 2015 — Legislative Council adopts budget.
- April 28, 2015 — The Annual Budget Referendum (4th Tuesday of April) (publish 4/10/2015).

Budget Amendment Process

Per the Town Charter, section 6-30 & section 6-70, the Town may amend the budget at any time during the fiscal year:

6-30 SPECIAL AND EMERGENCY APPROPRIATIONS

(a) Definitions

A "Special Appropriation" is any request for an appropriation of funds that is made during a fiscal year for which an annual budget has been adopted without such funds being appropriated. An "Emergency Appropriation" is a special appropriation required for any purpose arising from some unforeseen or unusual or extraordinary event, such as the destruction of public property by fire, flood, or such other calamity, or from the necessity of erecting, altering or repairing public buildings, bridges, structures or other public works, or from some unusual demand made upon the Town by the State; such emergency shall be found to exist by the affirmative vote of two thirds of the entire authorized membership of the Legislative Council.

(b) Initiation.

A request for a special or emergency appropriation may be initiated by the First Selectman with the approval of the Board of Selectmen, a Town department head or the Legislative Council. The request shall include an estimate of the funds required, the reasons therefore, and a proposed method of financing. Methods of financing include, without limitation, issuing notes or bonds of the Town or laying a special tax on the Grand List last completed.

(c) Action by the Legislative Council

The Legislative Council shall consider any request for a special or emergency appropriation, provided such request is properly noticed and appears on the agenda of a regular or special meeting of the Legislative Council. Special appropriations, shall be accompanied by a recommendation of the Board of Finance concerning whether or not such appropriation should be made, provided, however the Legislative Council may act on a request for a special appropriation without a recommendation from the Board of Finance if the Board of Finance has failed to provide such recommendation within 30 days of the appearance of the special appropriation on the agenda of the Council meeting. The Legislative Council shall act upon requests for special and emergency appropriations that do not exceed the limits of the Legislative Council's authority as set forth in Section 7-80 of this Charter. The Legislative Council shall determine the method of financing for such special or emergency appropriation. The Legislative Council may recommend to a Town Meeting requests for special or emergency appropriations that exceed the Legislative Council's authority. The Legislative Council shall recommend to a Town Referendum all special and emergency appropriations which equal or exceed 10 million dollars.

In such case, the Legislative Council shall recommend a method of financing the special or emergency appropriation that shall be included by the Board of Selectman in the warning of the special Town Meeting or referendum. When, in the opinion of the Legislative Council, a special or emergency appropriation requires a larger expenditure of money than can reasonably be raised by taxation in a single year, the Legislative Council may provide or may recommend to a special Town Meeting a method of financing such expenditures over a period of years through the issuance of bonds or notes of the Town.

6-70 TRANSFERS

(a) During the first 335 days of any fiscal year, the First Selectman and Financial Director may transfer unexpended and unencumbered balances of any appropriations within a department to another appropriation for the same department, which shall not exceed the sum of $50,000. All transfers within a department that exceed the sum of $50,000 shall require the approval of the Board of Finance.

Upon the request of the Board of Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one department to another, which shall not exceed the sum of $200,000. When transfers between departments are proposed which exceed $200,000, the proposed transfers require a recommendation by the Board of Finance and the approval of the Legislative Council. The Legislative Council shall not consider such proposed transfers unless accompanied by a recommendation from the Board of Finance or unless the Board of Finance shall have failed to make such a recommendation within fifteen (15) days after notification by the First Selectman of the action taken by the Board of Selectmen. All appropriations or transfers from a contingency fund require a recommendation by the Board of Finance and the approval of the Legislative Council.

(b) During the remainder of any fiscal year, upon request of Town departments, the Board of Finance shall have the power to transfer, without limitation, the unexpended and unencumbered balances of any appropriation for one department to an appropriation for another department with the approval of the Legislative Council.

TOWN FINANCIAL ORGANIZATION OF ACCOUNTS

The financial operations of the Town of Newtown are organized into funds, each of which is accounted for as a separate accounting entity. The funds used by the Town are outlined below, by fund type. The only fund that has a legally adopted budget is the general fund. The department responsible for the fund is in parentheses (after the fund name).

FUND TYPE – GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions typically are financed. There are four types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds and Permanent Funds.

General Fund – the primary operating fund of the Town. This fund is used to account for all activities of the Town, except those required to be accounted for in another fund. The General Fund accounts for the normal recurring services and activities of the Town (i.e. general government, public safety, public works, health & welfare, recreation & leisure, education, etc.). These services and activities are funded principally by property taxes, user fees and grants from other governmental units.

Special Revenue Funds – Accounts for revenues derived from specific sources that are legally restricted to finance specific activities. The Town's special revenue funds are as follows:

Adult Education (Education) – to account for tuition fees received from individuals attending night classes at the high school. Tuition fees offset the cost of teaching and instructional materials.

Cemetery Fund (Finance) – to account for donations which are used for the perpetual care of Taunton, Sandy Hook and Botsford cemeteries.

Cultural Arts (Newtown Cultural Arts Commission) – to account for cultural arts program fees. These fees pay for the cultural arts programs of the Cultural Arts Commission.

Daycare Program (Children's Adventure Center) – to account for funds received from the Federal government to provide a sub recipient grant to the Children's Adventure Center and food for the Daycare program.

Dog License (Police) – a fund created pursuant to Connecticut State Statutes to account for the sale of dog tags and the expenditures of the dog warden.

Edmond Town Hall (ETH Board of Managers) – to account for the operations of the Edmond Town Hall. Financing is provided by movie theater fees and other fees received for the use of the facility. The Town also makes a contribution.

Organization of Accounts – continued-

Education Grants (Education) – to account for funds received from the State and Federal governments for education activities. Private grants are also received.

Eichler's Cove Marina (Parks & Recreation) – to account for operations of Eichler's Cove Marina on Lake Zoar. Operations are funded by fees.

Fairfield Hills Authority (FHA) – to account for lease proceeds and common charges collected on the Fairfield Hills Campus. Funds are used for the maintenance of the common areas and other expenditures relating to the Fairfield Hills Campus.

Historic Documents (Town Clerk) – to account for fees received for each document recorded in the land records to be retained by the Town Clerk for the preservation and management of historic documents in accordance with State Statute Sec. 7-34a (d) & (e).

Law Enforcement Fund (Police) – to account for funds received from the State and Federal governments for police related activities (drug enforcement, asset forfeiture, etc).

Miscellaneous Grants (various) – to account for various reimbursement grants.

Police Private Duty (Police) – to account for police private duty services. Private duty is function of the police department where officers provide security, traffic control and oversight (after their normal work hours). A private job is billed to the customer who requires police presence and the officer serving is paid from these collections.

School Custodial (Education) – to account for fees received for the use of school facilities by outside organizations. The proceeds are used to pay for custodial service, security, audio visual services, utilities and certain incremental building maintenance costs.

School Lunch Program (Education) – to account for the operation of the public school lunch program. Funding is provided from the sale of food, Federal and State grants and USDA donated commodities.

Septage Management Ordinance (Sewer) – a fund created by ordinance to account for funds received for the purpose of self-insuring the Town against any liability caused by the discharge of prohibited material collected in Newtown and delivered to the Danbury sewage system by pumpers licensed in Newtown.

Small Cities Program (Economic & Community Development) – to record the activity under the Small Cities Community Block Grant Program.

Organization of Accounts – continued-

Town Gift Fund (various departments) – to account for funds received for specific gift purposes.

Town Recreation Fund (Parks & Recreation/Senior Center) – to account for various programs offered by the Parks & Recreation Commission, the Commission on Aging and the operations of the Teen Center for which financing is provided by individuals attending programs.

Sandy Hook Special Revenue Fund (Finance) – to account for donations as a result of the Sandy Hook tragedy.

Sandy Hook Operation Recovery Fund (Finance) – to account for business interruption insurance proceeds and costs associated with the Sandy Hook tragedy.

Capital Project Fund - account for all financial resources used for the acquisition or construction of major capital projects (not being financed by proprietary funds i.e. Water & Sewer Funds).

Capital Projects (various) – to account for bond proceeds and grants and other resources used for the acquisition or construction of major capital projects.

Capital Non-Recurring Fund (various) - to account for funds transferred from the general fund for future capital purchases and improvements ("pay as you go" as opposed to bonding).

Debt Service Fund- to account for the accumulation of resources for, and the payment of long-term debt principal, interest and related costs or other long-term liabilities.

Permanent Funds – used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

Edmond Town Hall Endowment (ETH Board of Managers) – to account for the investments left in trust by Mary E. Hawley for the care and maintenance of Edmond Town Hall.

Hawley School Trust (Education) – to account for the investment of funds left in trust by Mary E. Hawley for the care and maintenance of Hawley School.

Newtown Flagpole Fund (Selectman) – to account for the investment of funds left in trust by Alida Pennie Knotts for the care and maintenance of the Newtown flagpole.

Organization of Accounts – continued-

The V.G. Hair and Frances E. Hair Fund (Animal Control) – to account for investment of funds left in trust by Frances E. Hair for the care and education relating to animals.

PROPRIETARY FUNDS

Proprietary funds are used to account for activities that are similar to those found in the private sector. These funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. The Town has two types of propriety funds:

ENTERPRISE FUNDS

Enterprise funds account for operations that are financed in a manner similar to private business enterprises, where the intent is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily thru user charges.

Sewer Fund (Water & Sewer Authority) – to account for the activities of the Town's sewer operations.

Water Fund (Water & Sewer Authority) – to account for the activities of the Town's water operations.

INTERNAL SERVICE FUNDS

Internal Service funds account for the financing of goods or services provided by one department to other departments or agencies of the Town on a cost-reimbursement basis.

BOE Dental Self Insurance Fund (Education) – same as above except it only pertains to BOE employee dental costs.

Medical Self Insurance Fund (Finance) – to account for the costs of employee medical claims, stop loss insurance and third party administration. Resources to cover these costs come from the departments and agencies whose employees have these benefits. These departments and agencies are charged an "allocation rate" (similar to a premium rate charged by insurance companies).

Organization of Accounts – continued-

FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments. The Town has two types of fiduciary funds:

TRUST FUNDS

Other Post Employment Benefits Trust Fund (OPEB Board) – this trust fund accounts for assets held for police retiree medical benefits.

Pension Trust Fund (Pension Board) – the Town has three pension plans covering substantially all of its full time employees, except teachers who are covered by the State Teachers' Retirement Fund. The General Town and Board of Education Plan is a contributory defined benefit plan. The Police Plan is a contributory defined benefit plan. The Elected Officials Plan is a contributory defined contribution plan.

AGENCY FUNDS

Agency funds are used to report resources held by the reporting government in a purely custodial capacity.

Board of Education Flex Plan (Education) – to account for employee medical savings account.

Conservation/Driveway Bonds (Finance) – to account for developers' bonds which are held to assure performance on driveway construction. Once the driveways are constructed, the bonds are released to the developers.

Performance Bonds (Finance) – to account for developers' bonds which are held to assure performance on road construction. Once the roads are constructed, the bonds are released to the developers.

Student Activities (Education) – to account for expenditures for educational extracurricular activities at the various schools. Financing is provided by individual fundraising projects.

Organization of Accounts – continued-

BASIS OF ACCOUNTING

All General and Special Revenue Funds shall be accounted for on the modified accrual basis, under which revenues shall be recognized when actually received, or accrued when the Director of Financial Services determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Town from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Town shall utilize a full-encumbrance system for all funds in all financial transactions of the town. Salaries and wages of Town employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of

the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Financial Services, may be met from the aggregate total of the reserve for encumbrances.

The budgetary basis follows the modified accrual basis of accounting except:

(a) Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a GAAP basis.

(b) The Town accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with GASB Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of “on behalf contributions by the State.”

FISCAL POLICY AND TRENDS

The constrained economic climate in the world, country and the state continue to be the dominant influence on the annual operating budget. The Town has responded to the need to reduce spending with initiatives starting in fiscal year 2009 – 2010, continuing thru fiscal year 2014 – 2015. Starting in fiscal year 2013 – 2014 additional amounts were added for school security.

Union wage concessions in 2009 – 2010 resulted in 0% wage increases. The non union employees also received 0% for fiscal years 2009 – 2010 and 2010 – 2011. This resulted in an annual savings of approximately $150,000. Since then wage increases have been kept at a minimum (see page 48 for current contracted wage increases).

In 2010 – 2011 the Town switched to a self insured medical benefits plan from a premium based plan. As a result the medical benefit budget amount effectively did not increase in 2010 – 2011 (the premium base plan was due to increase at least 10%) and in 2011 – 2012 the budget amount actually decreased. The annual savings for the Town and Education plan is between $500,000 and $1,000,000. The medical benefit budget continues to have good experience as far as costs are concerned.

The times were right for the refinancing of our bonds. From 2009 up till now the Town has refinanced bonds five times for a total cash savings of around $4,750,000. The last refinancing was February 2015.

During the last six years 15 full time positions have been eliminated at an annual savings greater than $786,000.

Opportunities to maintain programs at a lower cost have been implemented. Landscaping at the Fairfield Hills Campus has been combined with the Parks & Recreation landscaping contract resulting in a savings of $75,000. The Fairfield Hills Campus security contract administration was given to the Police department. Both these items helped eliminate the need for a campus property manager resulting in a savings of $25,000. Also Eichler's Cove management was taken over by the Town. It was managed by a private manager. This resulted in savings.

We continue to find ways to contain costs, for instance two years ago we put out an RFP for medical benefit administration and we also restructured some positions in Parks & Recreation and in Public Works. This year we leave unfilled three positions.

FISCAL POLICY & TRENDS

TAXABLE NET GRAND LIST

A key aspect of Newtown's financial well being is the taxable net grand list. In order for Newtown to prosper the net taxable grand list has to grow consistently into the future. Growth in the net taxable grand list represents new home construction and more importantly new businesses. Growth in the net taxable grand list enables Newtown to invest in capital assets and maintain the current infrastructure (capital assets such as parks, roads, sewers, bridges, new municipal building, etc.) without having to create an extra tax burden on Newtown residents. A 1/10% increase in the net taxable grand list brings Newtown $100,000 in new taxes, taxes that current residents do not have to bear. A 1% increase in the net taxable grand list brings Newtown $1,000,000 in new taxes. In prior decades the growth in the grand list enabled Newtown to invest in capital assets without putting an extra tax burden on the residents. Due to the recent economic downturn the grand list growth has slowed down significantly and at times has declined. This has placed an extra pressure on the budget process and on capital investments the Town can make. Below is the grand list growth for the last nine years:

TOWN OF NEWTOWN
NET TAXABLE GRAND LIST

LIST YEAR	FISCAL YEAR	NET ASSESSMENT *	% CHANGE	
2014	2015-16	3,076,448,594	0.75%	**
2013	2014-15	3,053,619,090	0.54%	
2012	2013-14	3,037,213,803	REVAL YR	
2011	2012-13	3,950,412,514	0.66%	
2010	2011-12	3,924,524,807	0.42%	
2009	2010-11	3,908,204,114	-0.08%	
2008	2009-10	3,911,449,143	-0.04%	
2007	2008-09	3,912,900,563	REVAL YR	
2006	2007-08	3,042,109,216	1.80%	
2005	2006-07	2,988,375,396	-	

* State of CT M-13 Report
** As of 01/12/2015 (before Board of Assessment Appeals)

NOTE: A 1% increase in the net taxable grand list creates approximately $1,000,000 in new taxes.
A 0.1% increase (one tenth of one percent) creates approximately $100,000 in new taxes.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE

Fund balance and more specifically unassigned fund balance is an important part of municipal finances. It has been a top priority of the Town to ensure that our fund balance is at an appropriate level (using best practices) which ensures financial stability and flexibility. Below is the Town's fund balance policy:

General Fund Balance Policy

Updated for GASB54 Fund Balance Reporting and Governmental Type Definitions

POLICY STATEMENT

A positive fund balance serves three important functions:

1. Eliminates the need for short term borrowing to handle cash flow between the start of the fiscal year and receipt of revenue from taxes;
2. Can be periodically used to lower taxes to smooth out major fluctuations in the property tax rates;
3. Serves as a contingency fund that enables the Town to respond to unanticipated emergencies or opportunities.

Credit rating agencies determine the adequacy of the unreserved fund balance using a complex series of financial evaluations. The size of the fund balance is an important, but not the only consideration in the Town's rating. Other important factors are the reliability of a government's revenue sources, economic conditions, community wealth factors, cash position, debt ratios, management performance, and fiscal decisions made by the legislative body.

A town's ability to accurately plan and develop sufficient fund balance is a common characteristic of highly rated municipalities.

This policy is intended to provide for a fund balance which satisfies the cash flow and contingency needs of the community, supports our positive bond rating with the rating agencies, and at the same time avoid over taxing the citizens through an excessively large fund balance.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

GOVERNMENTAL FUND TYPE DEFINITIONS

General Fund – all funds not reported in another fund

Special Revenue Funds – Used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt and capital projects. Restricted or committed revenues are the foundation for a special revenue fund.

Capital Project Funds – Used to account for and report financial resources that are restricted, committed or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Debt Service Funds – Used to account for and report financial resources that are restricted, committed or assigned to expenditures for principal and interest, including resources being accumulated for principal and interest maturing in future years.

Permanent Funds – Used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs – that is for the benefit of the government or its citizenry. Permanent funds do NOT include private purpose trust funds.

FUND BALANCE DEFINITIONS

Fund Balance is the difference between the Town's current assets (cash, short-term investments, receivables) expected to be available to finance operations in the immediate future and its current liabilities.

Fund balance is initially characterized as being restricted and unrestricted.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

Unrestricted Fund Balance Categories

Unassigned fund balance – Amounts that are available for any purpose as defined in this policy; these amounts are reported only in the general fund. In other governmental funds, if expenditures incurred exceeded the amounts restricted, committed or assigned it may be necessary to report a negative unassigned fund balance.

When an expenditure in incurred for purposes for which committed, assigned, or unassigned amounts are available, the Town considers the fund balance to be spent in the following order: committed, assigned, and then unassigned.

Unrestricted Fund Balance is the Total Fund Balance minus the Non-spendable minus the Restricted

Restricted Fund Balance Categories *are amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation*

Committed fund balance– Amounts constrained to specific purposes by the Town itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purposes unless the government takes the same highest-level action to remove or change the constraint.

The decision making authority for purposes of this policy is the Board of Finance.

Assigned fund balance– Amounts the Town intends to use for a specific purpose; intent can be expressed by the Town or by and official or body to which the Town delegates the authority. Appropriations of existing fund balances to future budgets are considered assigned fund balance. The Town shall not report an assignment that will result in deficit in unassigned fund balance. Negative fund balances cannot be considered assigned.

The body authorized to assign amounts to a specific purpose for purposes of this policy is the Board of Finance.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

When an expenditure in incurred for purposes for which both restricted and unrestricted fund balances are available, the Town considers the restricted fund balance amount to have been spent first until exhausted and then any available unrestricted fund balance.

Non-spendable fund balance– Amounts that cannot be spent because they are (a) not in spendable form (such as inventory, prepaid items, long term portions of notes receivables), or (b) legally or contractually required to be maintained intact (such as the corpus of an endowment fund).

GUIDELINES

The Board of Finance shall propose annual budgets that provide for an unrestricted (unassigned) general fund balance of not less than eight (8) percent nor more than twelve (12) percent of the total operating general fund expenditures.

In the event the unassigned fund balance is greater than twelve (12) percent at the end of any fiscal year, the excess may only be used in one or a combination of the following ways:

1. Transfer such excess to the Debt Service Fund for future debt payments.
2. Transfer such excess to the Capital or Nonrecurring Fund for future capital projects.
3. Use directly to reduce the tax rate in the subsequent year provided that care is taken to avoid a major fluctuation in the tax rate in succeeding years.

As a general rule, unrestricted (unassigned) fund balance in the general fund should represent no less than one month of operating revenues or operating expenditures (whichever is less volatile).

The following circumstances may justify a significantly higher minimum target levels:

- Significant volatility in operating revenues or operating expenditures;
- Potential drain on resources from other funds facing financial difficulties;
- Exposure to natural disasters (e.g. hurricanes);
- Reliance on a single corporate taxpayer or upon a group of corporate taxpayers in the same industry;
- Rapidly growing budgets; or
- Disparities in timing between revenue collections and expenditures.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE - continued

Annually, the Board of Finance shall monitor and modify the minimum fund balance requirements based on the aforementioned criteria. The use of unrestricted (unassigned) fund balance will be allowed under the following circumstances:

- Operating emergencies
- Unanticipated budgetary shortfalls

If at the end of a fiscal year, the unrestricted fund balance falls below eight (8) percent the Board of Finance shall prepare and submit a plan for expenditure reductions and or revenue increases. The Board of Finance shall take action necessary to restore the unrestricted fund balance to acceptable levels determined by this policy.

This policy is subject to review on a bi-annual basis, on or before the anniversary date of its final approvals. The Board of Finance is responsible to lead the review process and shall collaborate with the Legislative Council and the Board of Selectmen in that action.

--End of General Fund Balance Policy--

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

Below is an analysis of the Town's general fund unassigned fund balance. The Town is well on its way to reaching a medium term goal of 10% unassigned fund balance to total budget (as mentioned in a recent rating agency report).

TOWN OF NEWTOWN
GENERAL FUND, FUND BALANCE ANALYSIS
FOR FISCAL YEARS 2008-09 THRU 2015-16

FISCAL YEAR >>>>>>>>>>>>>>>>>	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11 ***	2009-10	2008-09
TOTAL BUDGET AMOUNT	112,457,446	111,066,204	110,069,827	106,146,838	105,555,075	104,284,615	103,716,694	105,464,444
GENERAL FUND, FUND BALANCE:								
FUND BALANCE - UNASSIGNED	10,992,495	10,742,495	10,242,495	9,390,049	8,379,750	7,408,816	6,903,051	7,636,522
% OF TOTAL BUDGET	9.8%	9.7%	9.3%	8.8%	7.9%	7.1%	6.7%	7.2%
COMMITTED FOR SUBSEQUENT YRS			-	-	-	-	1,000,000	2,000,000
BUDGET ASSIGNED FOR ENCUMBRANCE	958,996	958,996	958,996	1,416,183	810,891	760,701	1,354,552	1,634,009
TOTAL FUND BALANCE	11,951,491	11,701,491	11,201,491	10,806,232	9,190,641	8,169,517	9,257,603	11,270,531
% OF TOTAL BUDGET	10.6%	10.5%	10.2%	10.2%	8.7%	7.8%	8.9%	10.7%

*** Last fiscal year appropriating fund balance to balance the budget.

ESTIMATE
ACTUAL

FISCAL POLICY & TRENDS

SUMMARY OF REVENUES				
	2014 - 2015	2015 - 2016		
	AMENDED	ADOPTED	Increase /	Percent
REVENUE TYPE	BUDGET	BUDGET	(Decrease)	Change
PROPERTY TAXES	100,592,522	100,999,170	406,648	0.40%
INTERGOVERNMENTAL	8,136,394	8,216,543	80,149	0.99%
CHARGES FOR SERVICES	1,985,938	2,162,550	176,612	8.89%
INVESTMENT INCOME	125,000	125,000	-	0.00%
OTHER REVENUES	104,350	105,250	900	0.86%
OTHER FINANCING SOURCES	122,000	122,000	-	0.00%
TOTAL REVENUES & OTHER RESOURCES	111,066,204	111,730,513	664,309	0.60%

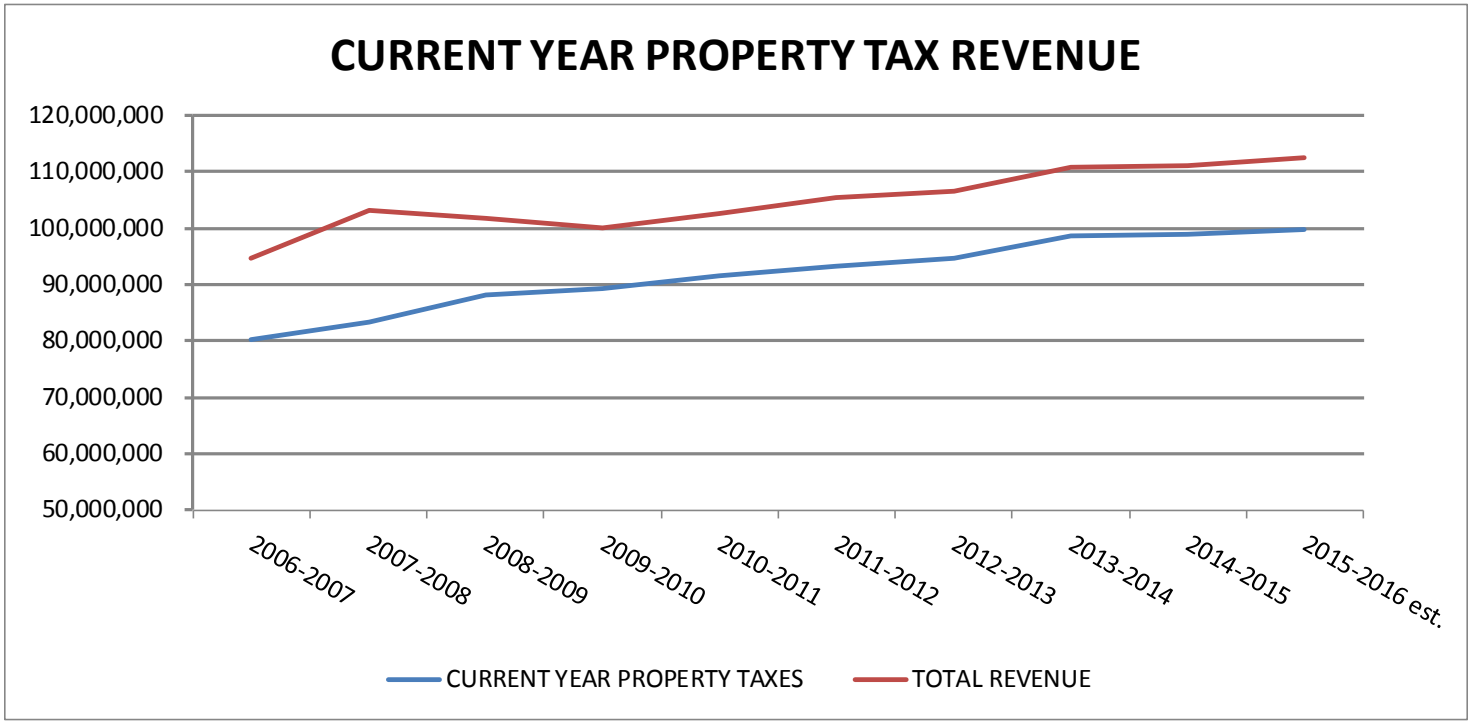
Property Taxes

- Approximately 89% of the general fund budget is financed by current year property tax revenue. This is up from 85% experienced in the 2006-2007 budget. The increasing role of property taxes in funding the general budget is due to reductions in "other" revenue. Intergovernmental revenues (mainly revenues from the State) have been gradually decreasing, as have 'local' revenues tied to the economy, such as town clerk conveyance fees; building permit fees and interest from investments. See the following graph: the closer the two lines come, the higher the percent of current year taxes to total revenues.

- Increases in property tax revenue are created by the growth in the Town's taxable grand list (taxable property) and increases to the tax rate (mill rate).

- The successful collection of current year property taxes is important in determining property tax revenues. The Town historically collects over 99% of the current year taxes levied. The Town has assumed a 99.0% collection rate, for current taxes, for fiscal year 2015-2016. A one-tenth change in the collection rate estimate equates to $100,000 (rounded) in tax revenue (see page 49 for the calculation of the mill rate).

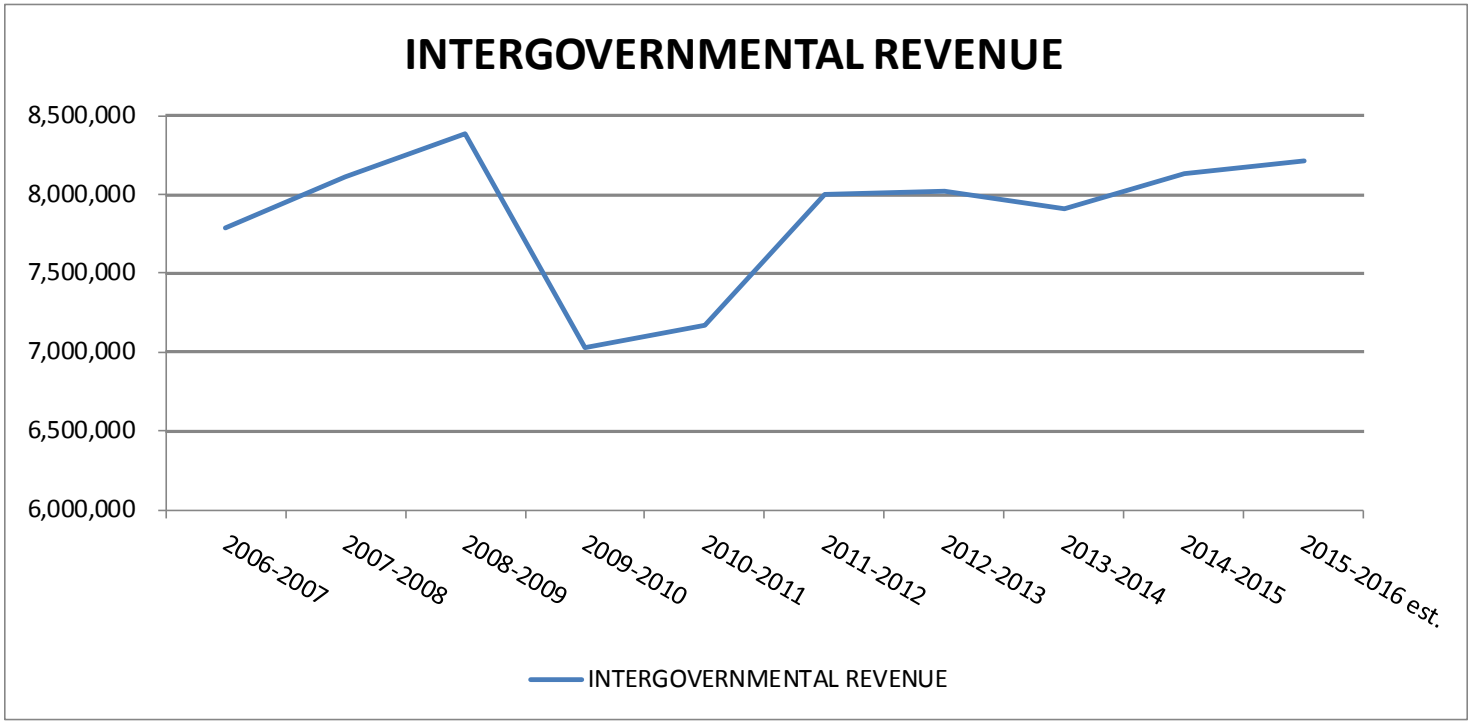
FISCAL POLICY & TRENDS



FISCAL POLICY & TRENDS

Intergovernmental Revenue

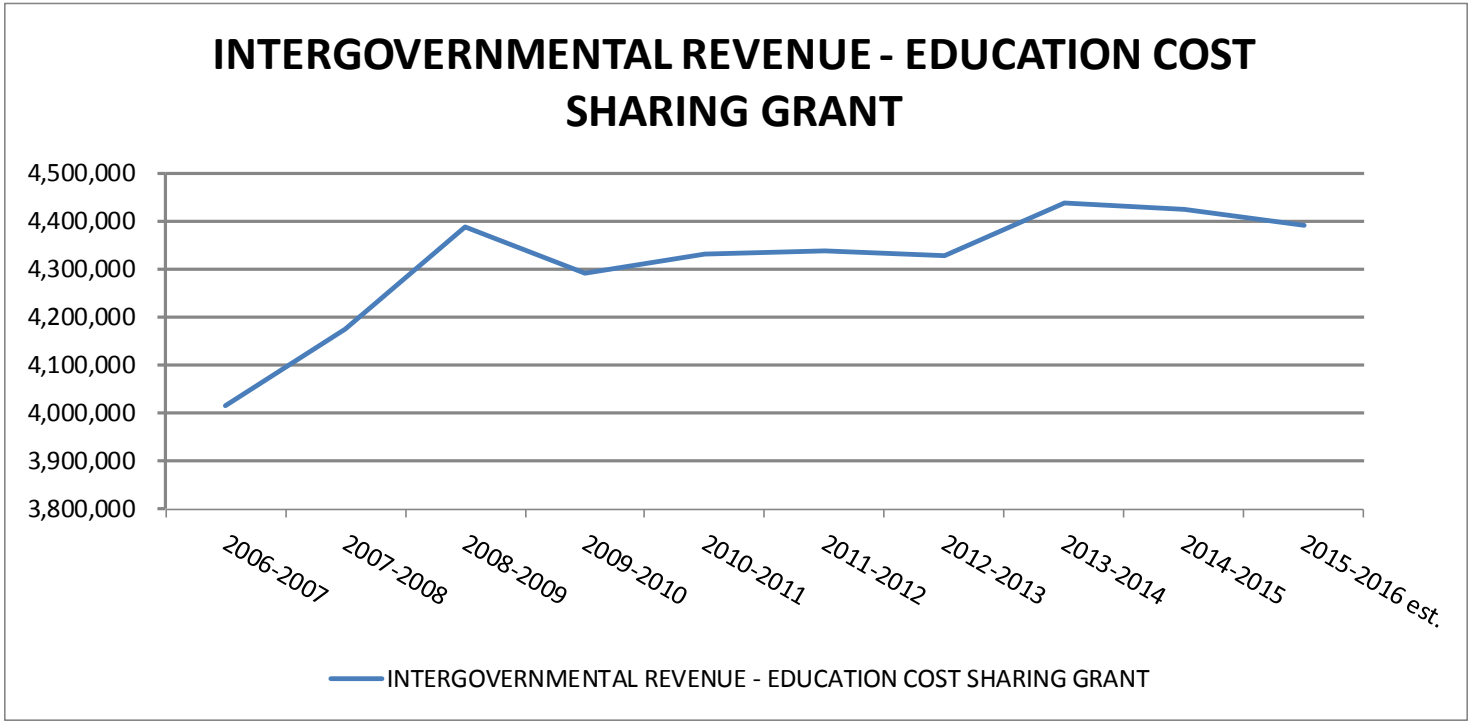
Intergovernmental revenue estimates are taken from the latest "Estimates of State Formula Aid to Municipalities" prepared by the (State) Office of Policy and Management (OPM WEBSITE). The State General Assembly can and has changed these estimates over the years. These changes are typically after the Town budget has been adopted. From the chart below you can see that intergovernmental revenue has not kept up with inflation over the years. A sharper decline is evident in 2009-2010 when the economic down turn occurred. The second peak in 2011-2012 is due to a onetime grant for education.



FISCAL POLICY & TRENDS

Equalized Cost Sharing Grant(ECS grant):

State aid for education has been essentially flat for the past six years, while local costs have gone up. Connecticut's towns and cities are still waiting for the State to fulfill the promises it made in the late 1980s when the Equalized Cost Sharing (ECS) grant began and the State Board of Education set out its 50-50 goal: (To) "increase state aid for education so that the state will pay at least 50 percent of the total statewide expenditures." Newtown's ECS grant in 2003-2004 represented 7.4% of the total education budget; in 2014-2015 it represented 6.2% of the total education budget. The estimate for 2015-2016 is $4,390,566 (less than prior year due to a prior year adjustment). This may change as the State budget process moves on.

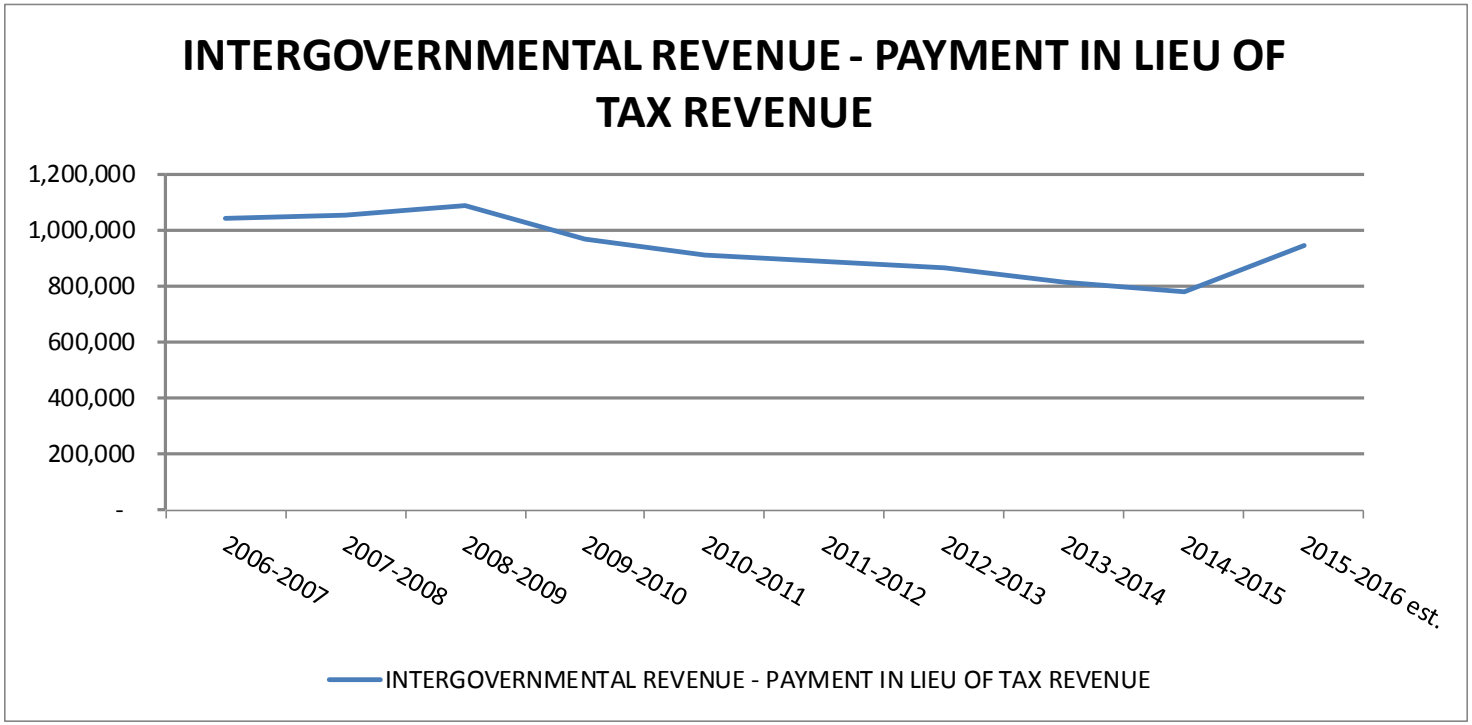


FISCAL POLICY & TRENDS

Payment in Lieu of Tax Revenue

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39 and §32-666. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

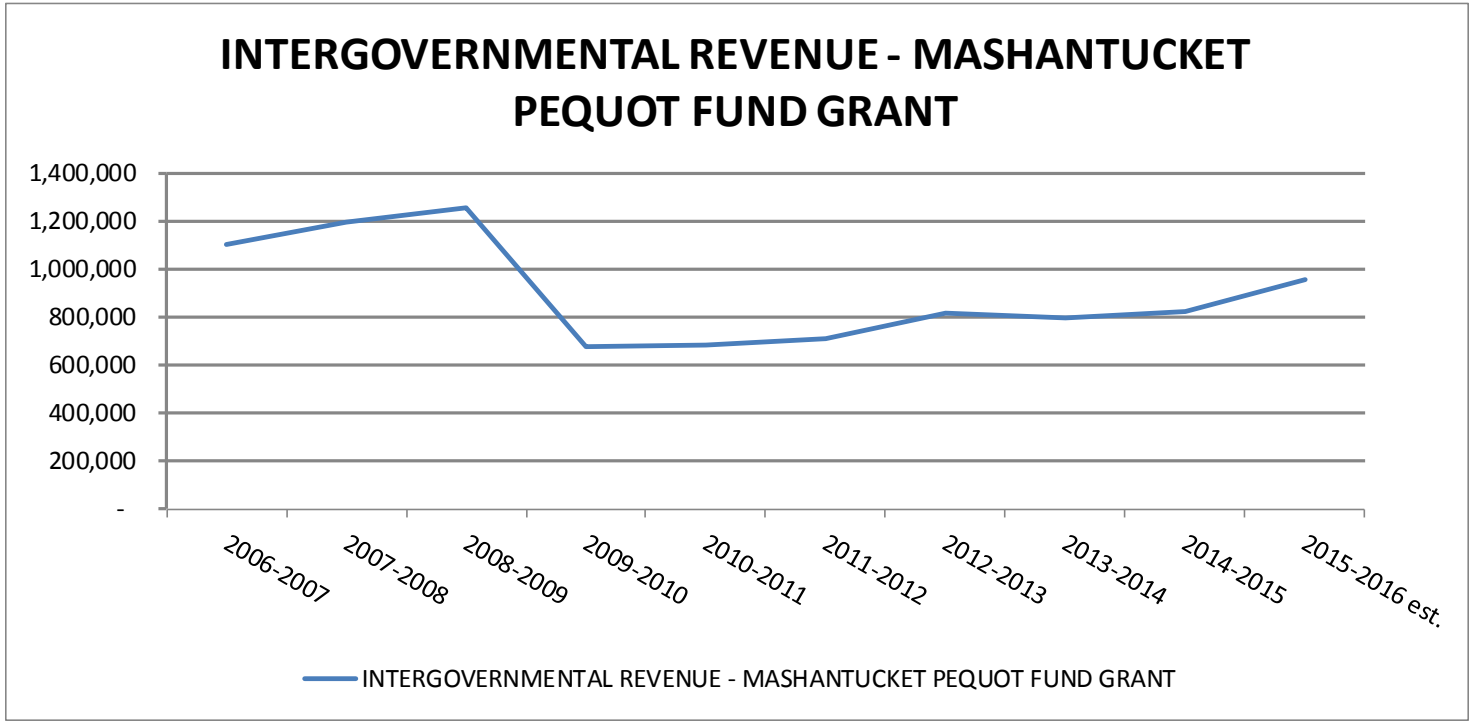
As can be seen from the chart below, this State grant has been decreasing over the years. The estimate for 2015-2016 is $946,060.



FISCAL POLICY & TRENDS

Mashantucket, Pequot Fund Grant:

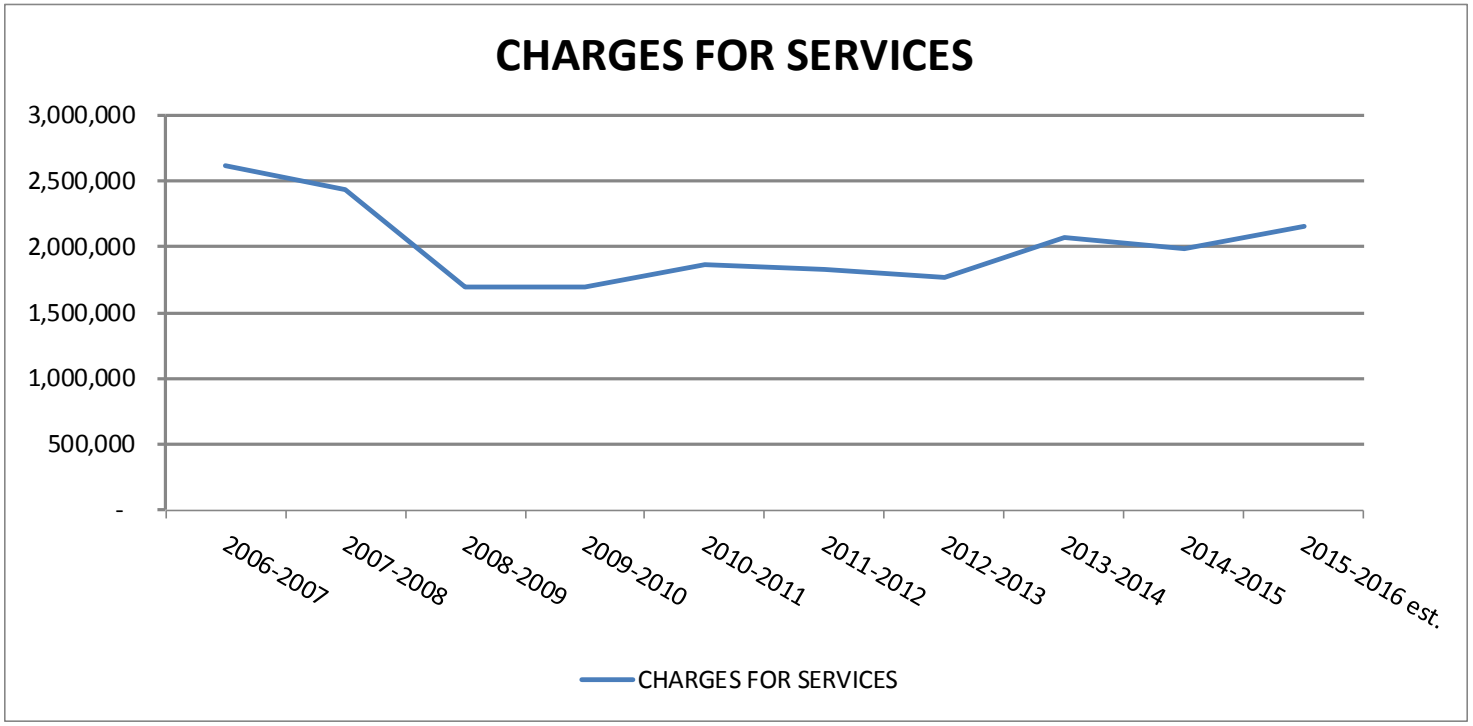
The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect. This grant has been reduced substantially since the economic down turn. The estimate for 2015-2016 is $956,208.



FISCAL POLICY & TRENDS

Charges for Services

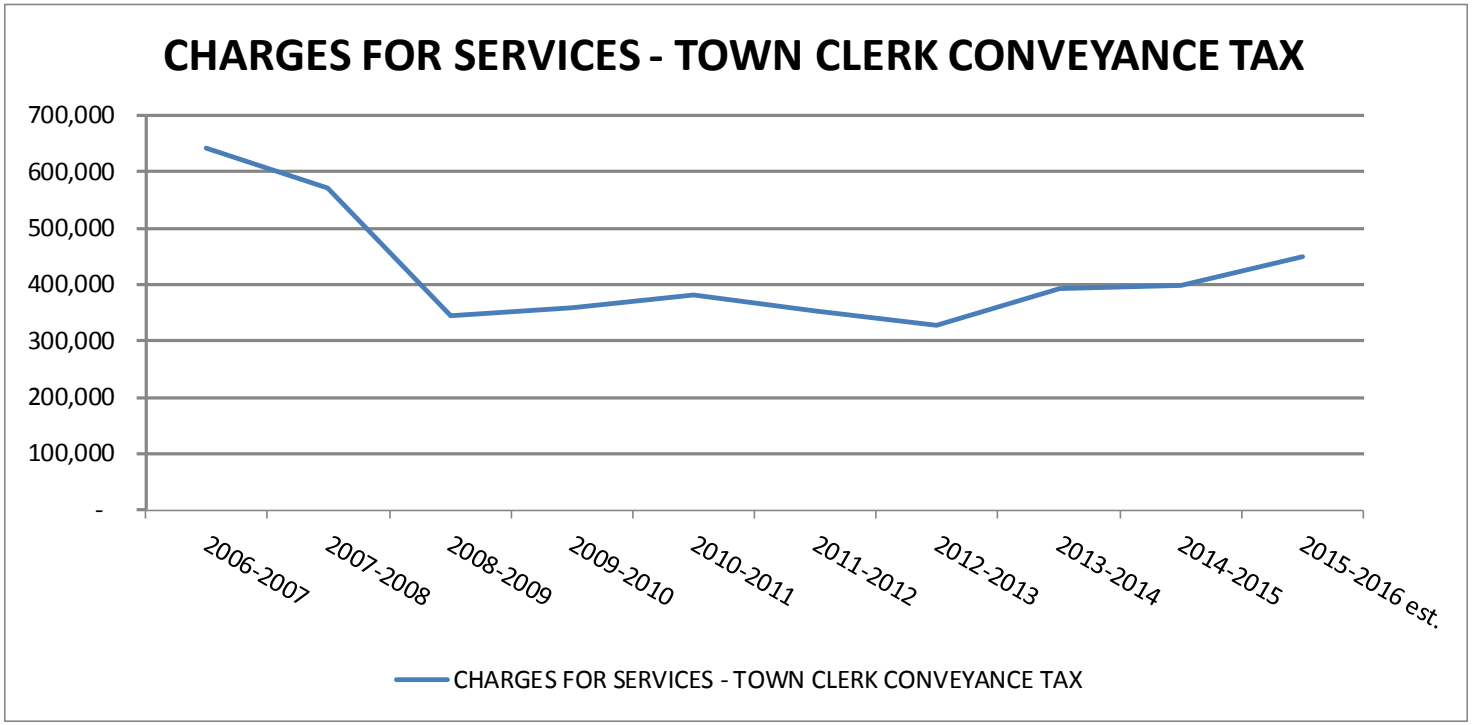
The decline in charges for services fees relate to accounts tied to the economy. Active development in the earlier years brought about higher revenues in the town clerk conveyance fees and building permit fees accounts. The difference in these accounts between 2005-2006 and 2014-2015 is about $600,000. As the economy improves charges for services will gradually increase. The estimates for 2015-2016 have increased a small amount.



FISCAL POLICY & TRENDS

Town Clerk Conveyance Fee

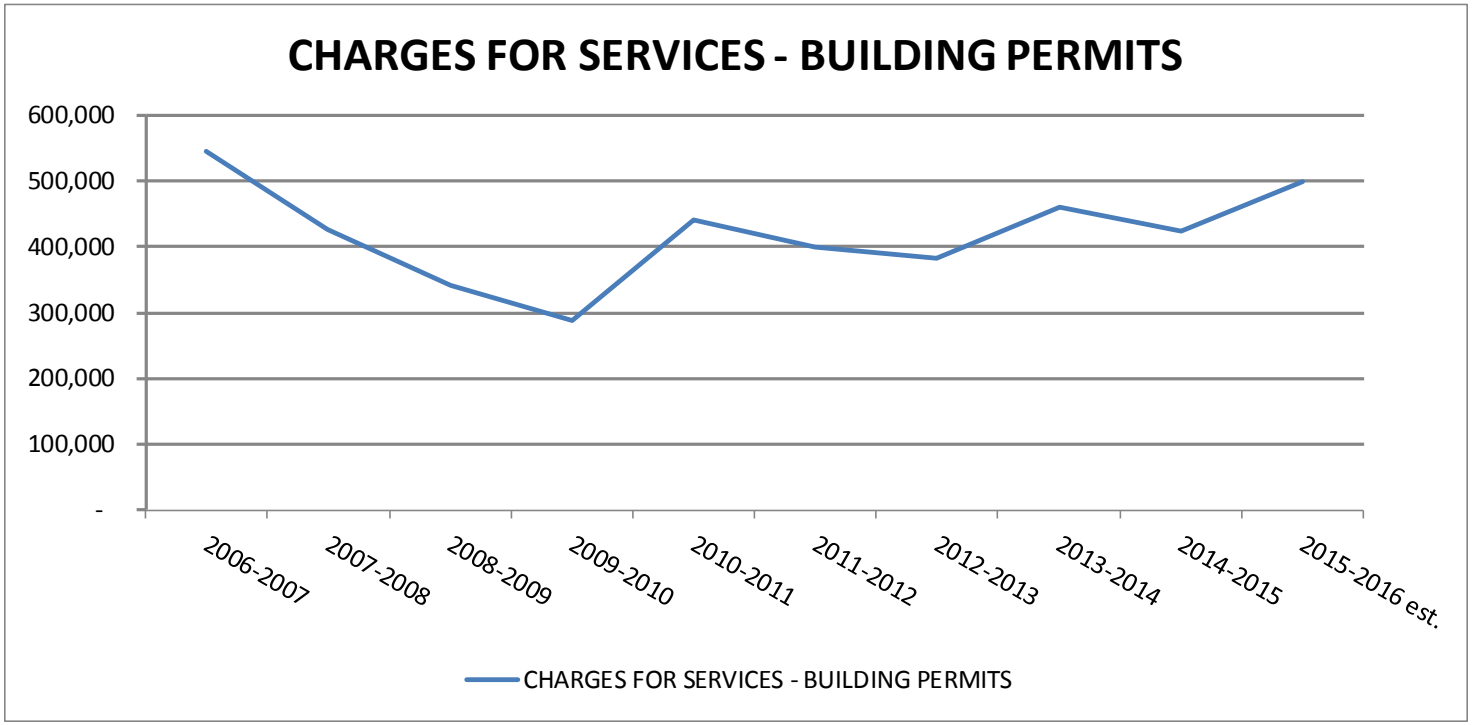
Town Clerk conveyance fees are one of the major drivers in the charges for services category. As the economy improves Town Clerk conveyance fees will gradually increase. The estimates for 2015-2016 have increased by $50,000 due to increased economic activity.



FISCAL POLICY & TRENDS

Building Permit Fee:

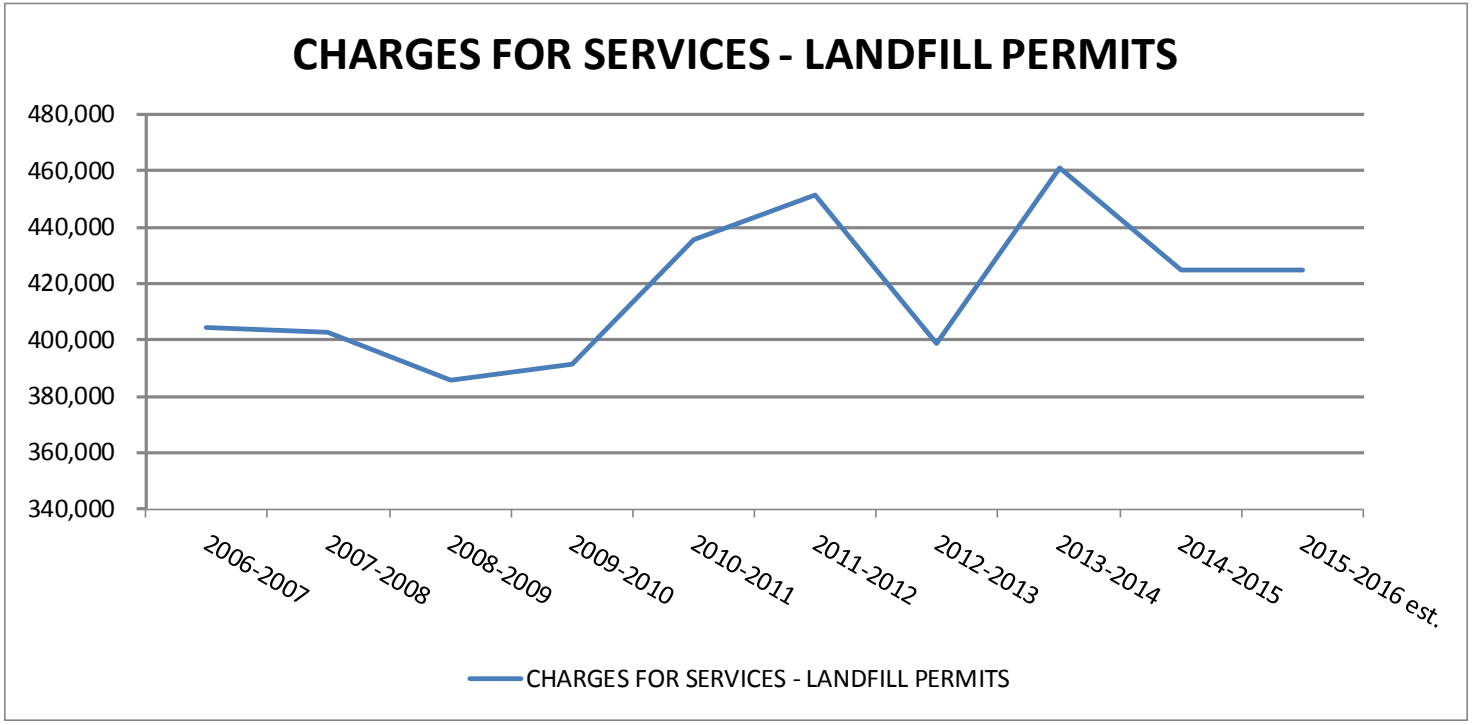
Building permit fees is another one of the major drivers in the charges for services category. As the economy improves, building permit fees will increase. The estimates for 2015-2016 have increased by $75,000 due to increased economic activity.



FISCAL POLICY & TRENDS

Landfill Fee:

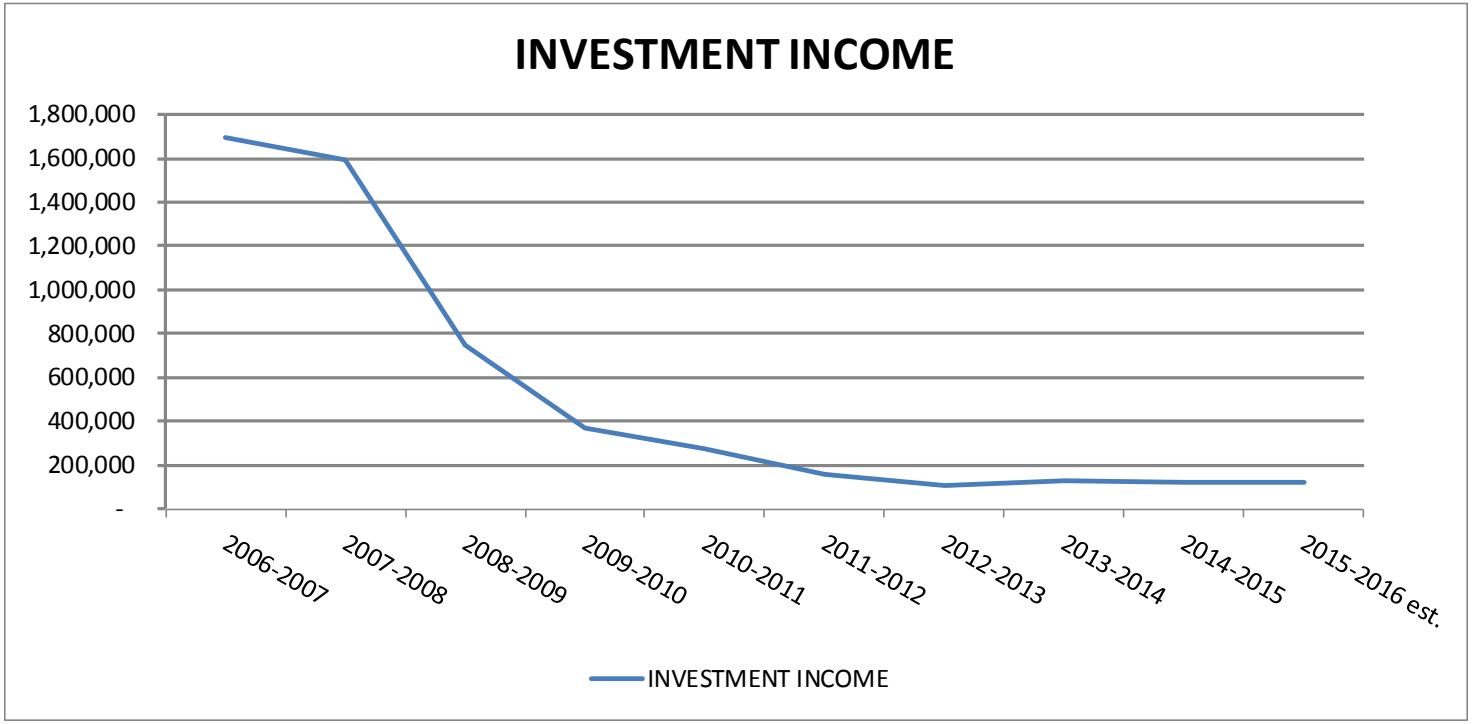
Landfill fees is one of the few accounts (in charges for services) that have not had a decline because of the economic downturn. It is more immune to the economy than the other revenue accounts. The 2015-2016 estimate for this account has remained the same as the prior year.



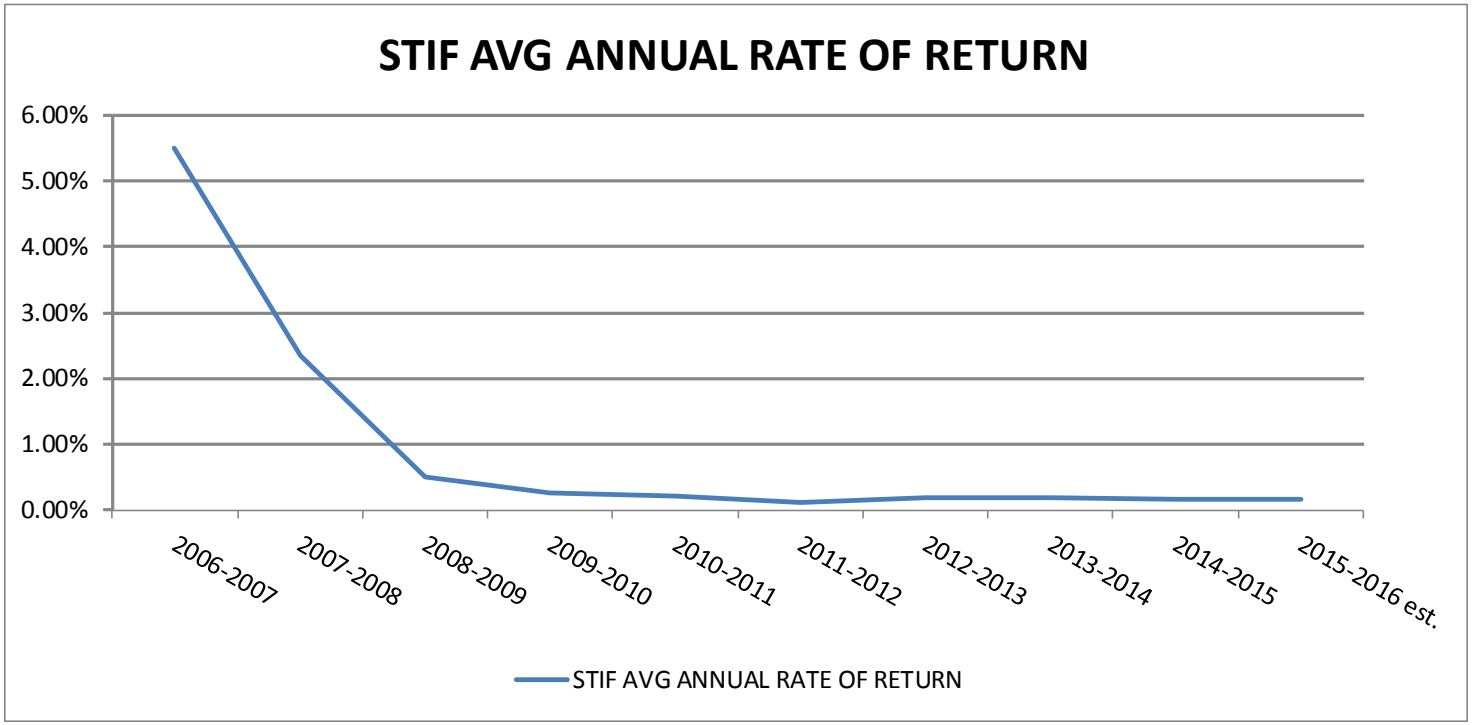
FISCAL POLICY & TRENDS

Investment Income

Investment income was a significant amount of non tax revenue. At its peak in 2006 – 2007 income from investments was over $1.6 million. For the last few fiscal years it has barely exceeded $150,000. It is not surprising that the investment income chart below matches the rate of return chart on the next page. That chart shows the rates of returns earned from the State's Short Term Investment Fund (STIF) that so many municipalities and State agencies use for their operating funds. As the economy improves and interest rates start to increase this revenue source will once again play a significant role in offsetting taxes. Notice both graphs are relatively the same shape. This is expected, as interest rates go down so does investment income.



FISCAL POLICY & TRENDS



FISCAL POLICY & TRENDS

SUMMARY OF EXPENDITURES

	2014 - 2015			2015 - 2016 BUDGET					
	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	Increase / (Decrease)	Percent Change
MUNICIPAL SERVICES		B				A		A - B	
WAGES & SALARIES	11,338,300	11,406,091	11,406,091	11,552,676	11,552,676	11,552,676		146,585	1.29%
FRINGE BENEFITS	5,057,872	5,091,722	5,091,722	5,087,541	5,087,541	5,012,541		(79,181)	-1.56%
INSURANCE	1,033,500	1,019,550	1,019,550	1,025,000	1,025,000	1,025,000		5,450	0.53%
OPERATING EXPENSES	7,298,880	7,306,966	7,436,569	7,383,807	7,383,807	7,342,416		35,450	0.49%
CAPITAL	2,232,024	2,240,524	2,247,524	2,539,929	2,539,929	2,539,929		299,405	13.36%
CONTINGENCY	250,000	144,063	7,460	350,000	350,000	350,000		205,937	142.95%
CONTRIBUTIONS TO OUTSIDE AGENCIES:									
TOWN AGENCIES	2,078,495	2,080,155	2,080,155	2,065,460	2,065,460	2,120,460		40,305	1.94%
OTHER AGENCIES	88,835	88,835	88,835	88,842	88,842	88,842		7	0.01%
TOTAL MUNICIPAL SERVICES	29,377,906	29,377,906	29,377,906	30,093,256	30,093,256	30,031,865		653,959	2.23%
CAPITAL FINANCING - DEBT SERVICE	10,342,994	10,342,994	10,342,994	10,110,702	10,110,702	10,110,702		(232,292)	-2.25%
TOTAL BOARD OF SELECTMEN BUDGET	39,720,900	39,720,900	39,720,900	40,203,958	40,203,958	40,142,567		421,667	1.06%
				Superintendent	BOE				
BOARD OF EDUCATION	71,345,304	71,345,304	71,345,304	72,399,186	72,253,488	71,587,946		242,642	0.34%
TOTAL EXPENDITURES	111,066,204	111,066,204	111,066,204	112,603,144	112,457,446	111,730,513		664,309	0.60%

FISCAL POLICY & TRENDS

Town Services

Wages & Salaries

The budget for 2015 – 2016 includes contractual increases for union employees (including step increases for police officers) and increases for non union employees. Wages and salaries increased $146,585 or 1.29%.

This represents a combination of wage increases and police step increases as well as the majority wages are being reported at 2014-15 levels due to the fact that most contracts are currently in negotiation.

Current contracts call for the following increases for unionized full-time employees (*** contract to be negotiated):

Bargaining Unit

	Wage Increase	Contract Expiration
The Newtown Town Hall Employees CSEA, Local 2001 SEIU	June 30, 2015	***%
The Newtown Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO	June 30, 2015	***%
Newtown Parks & Recreation Department Teamsters Union Local 145	June 30, 2017	1.90%
Newtown Police Union, Local #3153, Council #15, AFSCME, AFL-CIO	June 30, 2014	***%
Newtown Emergency Tele-communicator and Police Clerical Local 1303-136 Of Council #4, AFSCME, AFL-CIO	June 30, 2015	***%

Non union employees

The non union employee salaries in this budget reflect an increase of : 1.90%.

FISCAL POLICY & TRENDS

Fringe Benefits

Fringe benefits decreased ($4,181) or (-$0.08%). Fringe benefits represent the cost of employee health insurance; life insurance; long term disability insurance; pension benefits and the employer's share of social security. These costs are allocated amongst the departments. Medical benefits, the major fringe benefit, have increased by 0.0% due to favorable medical claims experience in the medical self-insurance fund. The decrease is due to Fire other employee benefits decreasing by $4,000. This may change if Fire reallocates the First Selectman's cut of $30,000 which was applied to this account. BOF REDUCED CONTRIBUTION TO MEDICAL SELF INSURANCE BY $75,000. SEE SUMMARY OF BOF ADJUSTMENTS ON PAGE 273.

Insurance

Insurance has increased by $5,450 or 0.53%. Insurance represents the cost of the liability-auto-property and workers' compensation policies. Insurance costs have remained relatively the same due to favorable experience in claims. This has come about due to an increased Town and Education effort to work closely with the Connecticut Inter-local Risk Management Agency (CIRMA) to manage our risks. Insurance is actually estimated to increase 3%. This is offset by savings in a fire apparatus insurance policy.

Operating Expenses

Operating expenses have increased by $76,841 or 1.05%. Operating expenses represent non payroll operating expenditures such as utilities, building maintenance, supplies, contractual services, vehicle maintenance, training and continuing education, fees and professional services, equipment fuel and miscellaneous expenses. Operating expenses have remained relatively the same due to low inflation rates.

BOF REDUCED OPERATING EXPENSES (DUE TO DIESEL FUEL CONTRACT BY $41,391. SEE SUMMARY OF BOF ADJUSTMENTS ON PAGE 273.

Capital

Capital has increased by $299,405 or 13.36%. Capital represents expenditures of items with a useful life of more than one year, such as infrastructure, roads, motor vehicles, construction equipment, computers and office equipment. Capital requests have remained relatively the same over the last few years. The increase is mainly due to an increased contribution to the capital non recurring fund ($100,000). This represents a restoration of the prior year's cut to this fund. It is the practice of the Town to "pay as you go" for some major capital items. The increase also represents an increase in the capital roads account in the Highway department of $250,000. Due to the condition of roads a plan was put into place to increase the capital road account each year by $250,000 until the account reaches $2,000,000. 2014-15 was the first fiscal year of this plan. The capital road account request is now at $1,500,000.

FISCAL POLICY & TRENDS

Contingency

The contingency account is established to provide for unforeseen costs that might arise during the year. There are no expenditures in this account, only budget (appropriation) transfers to other budget accounts. The contingency amount for 2015-16 has been increased due to the number of labor contracts that are still open.

Contributions to Outside Agencies – Town Agencies

Contributions to Town agencies have decreased by ($14,695) or (0.71%). This is mainly due to the elimination of the Town Hall Board of Manager's $50,000 contribution. The Town has concluded that this agency is self sufficient in operations. The Town will continue to support this agency in major required capital expenditures.

Town agencies include: Town Hall Board of Managers; Cyrenius H. Booth Library; Newtown Youth & Family Services; Newtown Health District; Children's Adventure Center and the District Probate Court.

BOF INCREASED CONTRIBUTIONS TO OUTSIDE AGENCIES BY $55,000. SEE SUMMARY OF BOF ADJUSTMENTS ON PAGE 273.

Contributions to Outside Agencies – Other Agencies

Contributions to other agencies have essentially remained the same. It has been a practice, over the years, to contribute amounts to certain charitable agencies that also benefit Newtown residents.

FISCAL POLICY & TRENDS

Board of Education

The BOE proposed budget increased $908,184 or 1.27%. See the BOE budget for details and subsequent budget adjustments starting on page 272.

BOF REDUCED THE BOARD OF EDUCATION BUDGET BY $665,542 THESE RECOMMENDED REDUCTIONS DID NOT EFFECT EDUCATION PROGRAMS:

MEDICAL SELF-INSURANCECONTRIBUTIOREDUCED.....$225,000
MERGE BOE DENTAL SELF INSURANCE FUND WITH THE MEDICAL SELF-INSURANCE FUND.....$265,513
DIESEL FUEL SAVINGS FROM NEW BID.....$ 50,589
REDUCE TWO SCHOOL BUSES.....$124,440

Capital Financing – Debt Service

The annual appropriation for debt service is determined by the Town's Capital Improvement Program (CIP). The CIP covering fiscal years 2015 – 2016 thru 2019 – 2020 has planned $83,274,000 ($62,508,000 to be bonded) towards Newtown's capital infrastructure. While the CIP continues the long term commitment to the Town's capital needs, it also reflects the economic challenges currently facing the Town. The CIP ensures the funding of necessary capital items. Debt service has decreased ($232,292) or (2.25%) due to the refunding of bonds in February 2015. The debt service amount remains under the 10% budget cap established in the Town debt service policy.

BUDGET SUMMARY

SUMMARY OF REVENUES & OTHER FINANCING SOURCES:			
	PROPERTY TAXES		100,999,170
	INTERGOVERNMENTAL		8,216,543
	CHARGES FOR SERVICES		2,162,550
	INVESTMENT INCOME		125,000
	OTHER REVENUES		105,250
	OTHER FINANCING SOURCES		122,000
			111,730,513
SUMMARY OF EXPENDITURES & OTHER FINANCING USES:			
BOARD OF SELECTMEN BUDGET:			
	GENERAL GOVERNMENT		
		SELECTMEN	395,576
		SELECTMEN - OTHER	229,483
		HUMAN RESOURCES	121,275
		TAX COLLECTOR	338,754
		PROBATE COURT	7,000
		TOWN CLERK	300,403
		REGISTRARS	129,349
		ASSESSOR	261,215
		FINANCE	514,637
		TECHNOLOGY DEPARTMENT	568,823
		UNEMPLOYMENT	15,000
		OPEB CONTRIBUTION	177,755
		PROFESSIONAL ORGANIZATIONS	34,593
		INSURANCE	1,010,000
		LEGISLATIVE COUNCIL	46,500
		DISTRICT CONTRIBUTIONS	15,000
		SUSTAINABLE ENERGY COMM.	5,000
		FAIRFIELD HILLS AUTHORITY	28,058
			4,198,422
	PUBLIC SAFETY		
		EMERGENCY COMMUNICATIONS	1,071,518
		POLICE	6,314,260
		ANIMAL CONTROL	159,842
		FIRE	1,253,597
		EMERGENCY MANAGEMENT/N.U.S.A.R.	60,565
		LAKE AUTHORITIES	49,153
		N.W. SAFETY COMMUNICATION	10,000
		EMERGENCY MEDICAL SERVICES	270,000
		NW CONNECTICUT EMS COUNCIL	250
			9,189,184
	PUBLIC WORKS		
		BUILDING DEPARTMENT	407,389
		HIGHWAY	6,870,001
		WINTER MAINTENANCE	735,531
		LANDFILL	1,471,476
		PUBLIC BUILDING MAINTENANCE	783,341
			10,267,739

BUDGET SUMMARY (-continued-)

SUMMARY OF EXPENDITURES & OTHER FINANCING USES (-continued-):		
HEALTH AND WELFARE		
SOCIAL SERVICES	144,112	
SENIOR SERVICES	314,627	
NEWTOWN HEALTH DISTRICT	383,555	
NEWTOWN YOUTH & FAMILY SERVICES	298,368	
CHILDREN'S ADVENTURE CENTER	143,753	
OUTSIDE AGENCY CONTRIBUTIONS	88,842	
	1,373,259	
PLANNING		
LAND USE	675,316	
ECONOMIC DEVELOPMENT COMM.	73,681	
GRANTS ADMINISTRATION	23,008	
NW CONSERVATION DISTRICT	1,500	
	773,505	
RECREATION & LEISURE		
PARKS AND RECREATION	2,331,472	
LIBRARY	1,209,979	
NEWTOWN CULTURAL ARTS COMM	2,500	
NEWTOWN PARADE COMMITTEE	1,000	
	3,544,952	
CONTINGENCY		
CONTINGENCY	350,000	
DEBT SERVICE		
DEBT SERVICE	10,110,702	
OTHER FINANCING USES		
TOWN HALL MANAGERS	84,804	
RESERVE CAP & NONRECURRING EXP	250,000	
TRANSFER OUT - TO OTHER FUNDS	-	
	334,804	
TOTAL BOARD OF SELECTMEN BUDGET	40,142,567	
BOARD OF EDUCATION BUDGET:		
EDUCATION		
BOARD OF EDUCATION	71,587,946	
TOTAL EXPENDITURES & OTHER FINANCING USES	111,730,513	
TAX INFORMATION:		
	2014 - 2015	2015 - 2016
NET TAXABLE GRAND LIST	3,053,619,090	3,076,448,594
AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES	98,807,176	99,114,170
ASSUMED TAX COLLECTION RATE	99.00%	99.00%
TAX LEVY	99,805,228	100,115,323
MILL RATE	33.31	33.07
TAX RATE PERCENT	-0.02%	-0.71%

CALCULATION OF TAX LEVY (MILL RATE)

MILL RATE CALCULATION - 2015 / 2016

	Millrate Calculation			2014 List	
	TOTAL NET ASSESSMENT (LESS EXEMPTIONS)		a	3,076,448,594	
	ADD(MINUS) ESTIMATED VALUATION ADJUSTMENTS (BEFORE TAX BILLS GO OUT)		b	(2,000,000)	
	EFFECTIVE ASSESSMENT ON CIRCUIT BREAKER TAX CREDIT OF	$ 165,000	b	(4,989,416)	
	EFFECTIVE ASSESSMENT ON LOCAL CREDITS: NEWTOWN ELDERLY TAX BENEFITS OF (1,625,000 less 250,000 reserved)	$ 1,400,000	c	(42,334,442)	
	TOTAL TAXABLE NET ASSESSMENT (after adjustments and credits)			3,027,124,736	
	Amount to be raised by taxation (from "current year taxes" - revenue budget)			99,114,170	
	TAX LEVY - assuming a tax collection rate of (= billed amount) (Amount to be Raised divided by Collection Rate)	99.0%	d	100,115,323	
	MILL RATE = (Tax Levy divided by (Taxable Net Assessment / 1,000))			**33.07**	
		1 MILL =		3,027,125	
		PRIOR YEAR MILL RATE =		33.31	
		EFFECTIVE TAX (DECREASE) =		-0.71%	
a	PER ASSESSOR REPORT; SEE NEXT PAGE				
b	PER ASSESSOR ESTIMATE				
c	PER TAX COLLECTOR				
d	PER BOARD OF FINANCE	prior yr taxable net assessment		2,996,047,361	1.04%
		prior yr net assessment (less exemptions)		3,053,619,090	0.75%

GRAND LIST OF TAXABLE PROPERTY

TOWN OF NEWTOWN
2014 GRAND LIST OF TAXABLE PROPERTY - BEFORE BOARD OF ASSESSMENT APPEALS (BAA)
CREATED ON 01/12/2015 BY THE ASSESSOR

TYPE OF ACCOUNTS	# OF ACCTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE
REAL ESTATE REGULAR	10,735	2,687,599,106	9,126,943	2,678,472,163
REAL ESTATE ELDERLY	294	56,044,350	3,291,847	52,752,503
TOTAL REAL ESTATE TAXABLE	11,029	2,743,643,456	12,418,790	2,731,224,666
REAL ESTATE EXEMPT	1,124	280,127,020	280,127,020	-
REAL ESTATE TOTALS	12,153	3,023,770,476	292,545,810	2,731,224,666
PERSONAL PROPERTY	1,850	149,624,128	23,606,542	126,017,586
Correction on PP application ***				(14,620,372)
MOTOR VEHICLE	26,540	236,409,794	2,583,080	233,826,714
TOTAL	40,543	3,409,804,398	318,735,432	3,076,448,594
TOTAL TAXABLE	39,419	3,129,677,378		3,076,448,594
*** will be corrected at BAA				
			PRIOR YEAR FINAL #	3,053,619,090
SUMMARY:			% INCREASE	0.75%
		TOTAL NET VALUE		
REAL ESTATE REGULAR NET		2,678,472,163		
ELDERLY HOME OWNERS NET		52,752,503		
MOTOR VEHICLE NET		233,826,714		
PERSONAL PROPERTY NET		126,017,586		
PP correction		(14,620,372)		
TOTAL NET ASSESSMENT		3,076,448,594		

REVENUE BUDGET SUMMARY

REVENUE TYPE	2012 - 2013 ACTUAL	2013 - 2014 ACTUAL	2014 - 2015 ADOPTED BUDGET	2014 - 2015 AMENDED BUDGET A	2014 - 2015 ESTIMATED ACTUAL	2015 - 2016 REVENUE ESTIMATES B	Increase / (Decrease)	Percent Change
PROPERTY TAXES	96,477,212	100,438,067	100,592,522	100,592,522	100,642,522	100,999,170	406,648	0.40%
INTERGOVERNMENTAL	8,018,665	7,911,462	8,136,394	8,136,394	8,397,220	8,216,543	80,149	0.99%
CHARGES FOR SERVICES	1,767,680	2,074,811	1,985,938	1,985,938	2,116,813	2,162,550	176,612	8.89%
INVESTMENT INCOME	108,233	125,132	125,000	125,000	125,000	125,000	-	0.00%
OTHER REVENUES	161,772	138,473	104,350	104,350	104,930	105,250	900	0.86%
OTHER FINANCING SOURCES	171,887	202,450	122,000	122,000	122,000	122,000	-	0.00%
TOTAL REVENUES & OTHER RESOURCES	106,705,449	110,890,395	111,066,204	111,066,204	111,508,485	111,730,513	664,309	0.60%

EXPENDITURE BUDGET SUMMARY

SUMMARY BY FUNCTION AND DEPARTMENT

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GENERAL GOVERNMENT				b				a		a - b	
SELECTMEN	397,048	448,865	342,072	342,132	392,132	395,576	395,576	395,576	-	53,444	15.62%
SELECTMEN - OTHER	218,986	222,425	223,069	240,684	240,684	229,483	229,483	229,483	-	(11,201)	-4.65%
HUMAN RESOURCES	111,094	117,600	113,772	113,852	113,852	121,275	121,275	121,275	-	7,423	6.52%
TAX COLLECTOR	300,072	326,127	336,060	336,260	336,260	338,754	338,754	338,754	-	2,494	0.74%
PURCHASING	-	-	-	-	-	-	-	-	-	-	
PROBATE COURT	5,816	5,981	6,686	6,686	6,686	7,000	7,000	7,000	-	314	4.70%
TOWN CLERK	285,543	291,375	298,717	298,877	298,877	300,403	300,403	300,403	-	1,526	0.51%
REGISTRARS	154,285	119,176	127,899	127,899	127,899	129,349	129,349	129,349	-	1,450	1.13%
ASSESSOR	229,853	234,382	260,711	260,911	260,911	261,215	261,215	261,215	-	304	0.12%
FINANCE	476,187	492,809	507,919	508,469	508,469	514,637	514,637	514,637	-	6,168	1.21%
TECHNOLOGY DEPARTMENT	515,136	508,802	501,207	509,757	546,757	568,823	568,823	568,823	-	59,066	11.59%
UNEMPLOYMENT	15,286	6,761	15,000	15,000	15,000	15,000	15,000	15,000	-	-	0.00%
OPEB CONTRIBUTION	157,581	155,197	257,405	257,405	257,405	252,755	252,755	177,755	-	(79,650)	-30.94%
PROFESSIONAL ORGANIZATIONS	36,454	34,744	34,593	34,593	34,593	34,593	34,593	34,593	-	-	0.00%
INSURANCE	988,129	979,278	1,018,500	1,004,550	1,004,550	1,010,000	1,010,000	1,010,000	-	5,450	0.54%
LEGISLATIVE COUNCIL	46,257	44,500	44,500	44,500	44,500	46,500	46,500	46,500	-	2,000	4.49%
DISTRICT CONTRIBUTIONS	4,500	6,450	10,000	10,000	10,000	15,000	15,000	15,000	-	5,000	50.00%
SUSTAINABLE ENERGY COMM	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	0.00%
FAIRFIELD HILLS AUTHORITY	55,211	56,888	22,044	27,819	27,819	28,058	28,058	28,058	-	239	0.86%
	4,002,438	4,056,360	4,125,154	4,144,394	4,231,394	4,273,422	4,273,422	4,198,422	-	54,028	1.30%

SUMMARY BY FUNCTION AND DEPARTMENT

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PUBLIC SAFETY				b				a		a - b	
EMERGENCY COMMUNICATIONS	983,277	1,015,818	1,006,546	1,028,162	1,028,162	1,071,518	1,071,518	1,071,518	-	43,356	4.22%
POLICE	5,780,798	6,114,368	6,391,033	6,400,094	6,400,094	6,314,260	6,314,260	6,314,260	-	(85,834)	-1.34%
ANIMAL CONTROL	146,483	152,348	158,593	158,643	158,643	159,842	159,842	159,842	-	1,199	0.76%
FIRE	1,189,264	1,211,950	1,219,780	1,220,030	1,220,030	1,253,597	1,253,597	1,253,597	-	33,567	2.75%
EMERGENCY MANAGEMENT/N.U.S.A.R.	43,328	47,045	55,703	55,703	55,703	60,565	60,565	60,565	-	4,862	8.73%
LAKE AUTHORITIES	41,952	50,393	48,506	48,506	48,506	49,153	49,153	49,153	-	647	1.33%
N.W. SAFETY COMMUNICATION	9,783	9,783	9,783	9,783	9,783	10,000	10,000	10,000	-	217	2.22%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	-	-	0.00%
NW CONNECTICUT EMS COUNCIL	250	-	250	250	250	250	250	250	-	-	0.00%
BUILDING DEPARTMENT	387,526	383,589	404,870	405,220	405,220	407,389	407,389	407,389	-	2,169	0.54%
	8,852,661	9,255,294	9,565,064	9,596,391	9,596,391	9,596,573	9,596,573	9,596,573	-	182	0.00%
PUBLIC WORKS											
HIGHWAY	5,853,241	6,315,739	6,673,711	6,678,411	6,728,014	6,911,392	6,911,392	6,870,001	-	191,590	2.87%
WINTER MAINTENANCE	639,944	913,382	707,119	707,119	707,119	735,531	735,531	735,531	-	28,412	4.02%
TRANSFER STATION	1,440,266	1,327,162	1,475,809	1,475,809	1,475,809	1,471,476	1,471,476	1,471,476	-	(4,333)	-0.29%
PUBLIC BUILDING MAINTENANCE	769,609	810,397	786,090	786,090	786,090	783,341	783,341	783,341	-	(2,749)	-0.35%
	8,703,060	9,366,680	9,642,729	9,647,429	9,697,032	9,901,741	9,901,741	9,860,350	-	212,921	2.21%
HEALTH AND WELFARE											
SOCIAL SERVICES	133,999	138,621	142,905	142,905	142,905	144,112	144,112	144,112	-	1,207	0.84%
SENIOR SERVICES	320,187	294,636	313,454	313,724	313,724	314,627	314,627	314,627	-	903	0.29%
NEWTOWN HEALTH DISTRICT	378,769	375,962	384,363	384,563	384,563	383,555	383,555	383,555	-	(1,008)	-0.26%
NEWTOWN YOUTH & FAMILY SERVICES	294,771	296,528	298,208	298,368	298,368	298,368	298,368	298,368	-	0	0.00%
CHILDREN'S ADVENTURE CENTER	141,976	135,647	143,071	143,071	143,071	143,753	143,753	143,753	-	682	0.48%
OUTSIDE AGENCY CONTRIBUTIONS	89,657	242,521	88,835	88,835	88,835	88,842	88,842	88,842	-	7	0.01%
	1,359,359	1,483,915	1,370,836	1,371,466	1,371,466	1,373,259	1,373,259	1,373,259	-	1,793	0.13%

SUMMARY BY FUNCTION AND DEPARTMENT

	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PLANNING				b				a		a - b	
LAND USE	579,058	720,127	617,036	663,384	663,384	675,316	675,316	675,316	-	11,932	1.80%
ECONOMIC & COMMUNITY DEVELOPMENT	142,604	144,825	152,666	130,743	130,743	73,681	73,681	73,681	-	(57,062)	-43.64%
GRANTS ADMINISTRATION	-	-	-	-	-	23,008	23,008	23,008	-	23,008	
NW CONSERVATION DISTRICT	1,040	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	-	0.00%
	722,702	866,452	771,202	795,627	795,627	773,505	773,505	773,505	-	(22,122)	-2.78%
RECREATION & LEISURE											
PARKS AND RECREATION	2,133,508	2,139,184	2,244,068	2,268,383	2,268,383	2,331,472	2,331,472	2,331,472	-	63,089	2.78%
LIBRARY	1,057,668	1,123,196	1,153,134	1,154,434	1,154,434	1,189,979	1,189,979	1,209,979	-	55,545	4.81%
NEWTOWN CULTURAL ARTS COMM	2,000	4,967	5,000	5,000	5,000	2,500	2,500	2,500	-	(2,500)	-50.00%
NEWTOWN PARADE COMMITTEE	932	1,090	1,000	1,000	1,000	1,000	1,000	1,000	-	-	0.00%
	3,194,108	3,268,437	3,403,202	3,428,817	3,428,817	3,524,952	3,524,952	3,544,952	-	116,135	3.39%
CONTINGENCY											
CONTINGENCY	-	-	250,000	144,063	7,460	350,000	350,000	350,000	-	205,937	142.95%
DEBT SERVICE											
DEBT SERVICE	10,059,578	10,058,924	10,342,994	10,342,994	10,342,994	10,110,702	10,110,702	10,110,702	-	(232,292)	-2.25%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	202,285	140,556	99,719	99,719	99,719	49,804	49,804	84,804	-	(14,915)	-14.96%
RESERVE FOR CAP & NON-REC.EXP.	250,000	250,000	150,000	150,000	150,000	250,000	250,000	250,000	-	100,000	66.67%
TRANSFER OUT - TO OTHER FUNDS	-	239,470	-	-	-	-	-	-	-	-	
	452,285	630,026	249,719	249,719	249,719	299,804	299,804	334,804	-	85,085	34.07%
TOTAL BOARD OF SELECTMEN BUDGET	37,346,191	38,986,088	39,720,900	39,720,900	39,720,900	40,203,958	40,203,958	40,142,567	-	421,667	1.06%
										-	
EDUCATION						Superintendent	BOE				
BOARD OF EDUCATION	68,348,959	71,045,304	71,345,304	71,345,304	71,345,304	72,399,186	72,253,488	71,587,946	-	242,642	0.34%
GRAND TOTAL	105,695,150	110,031,392	111,066,204	111,066,204	111,066,204	112,603,144	112,457,446	111,730,513	-	664,309	0.60%

REVENUE BUDGET DETAIL

REVENUE TYPE / ACCOUNT	2012 - 2013 ACTUAL	2013 - 2014 ACTUAL	2014 - 2015 ADOPTED BUDGET	2014 - 2015 AMENDED BUDGET	2014 - 2015 ESTIMATED ACTUAL	**2015 - 2016 REVENUE ESTIMATES**	Increase / (Decrease)	Percent Change
PROPERTY TAXES				B		**A**	A - B	
CURRENT YEAR TAXES	94,738,578	98,510,482	98,807,176	98,807,176	98,807,176	99,114,170	306,994	0.31%
PRIOR YEAR TAXES	577,999	436,966	400,000	400,000	425,000	450,000	50,000	12.50%
INTEREST AND LIEN FEES	466,383	581,696	425,000	425,000	450,000	475,000	50,000	11.76%
SUPPLIMENTAL MOTOR VEHICLE TAXES	622,898	841,982	875,000	875,000	875,000	875,000	-	0.00%
TELECOMM. PROPERTY TAX	71,354	66,941	85,346	85,346	85,346	85,000	(346)	-0.41%
	96,477,212	100,438,067	100,592,522	100,592,522	100,642,522	100,999,170	406,648	0.40%
INTERGOVERNMENTAL								
ELD. TAX RELIEF - CIRCUIT BR.	143,019	156,866	156,866	156,866	149,044	149,044	(7,822)	-4.99%
IN LIEU OF TAX-ST OWNED PROP	862,308	812,386	780,660	780,660	946,060	877,156	96,496	12.36%
VETERANS ADD'L EXEM	14,025	17,307	17,306	17,306	15,992	15,992	(1,314)	-7.59%
TOTALLY DISABLED	1,701	2,143	2,143	2,143	1,930	1,930	(213)	-9.94%
IN LIEU OF BOAT TAXES	-	-	-	-	-	-	-	
TOWN AID FOR ROADS	234,747	470,723	470,723	470,723	469,220	469,220	(1,503)	-0.32%
IN LIEU - MANUFACTURING	186,791	-	-	-	-	-	-	
MASHANTUCKET PEQUOT	814,097	796,498	820,018	820,018	952,649	939,179	119,161	14.53%
CT SCHOOL BUILDING GRANTS	630,688	579,742	555,936	555,936	555,936	533,604	(22,332)	-4.02%
MISCELLANEOUS STATE / FEDERAL GRANTS	254,997	79,722	354,380	354,380	354,380	191,812	(162,568)	
LOCIP GRANTS	205,697	208,254	208,139	208,139	208,139	207,562	(577)	-0.28%
STATE REVENUE SHARING	137,180	221,366	221,366	221,366	221,366	235,371	14,005	6.33%
EDUCATION COST SHARING GRANT	4,326,611	4,436,925	4,424,083	4,424,083	4,390,566	4,441,264	17,181	0.39%
PUBLIC SCHOOL TRANSPORT	165,944	85,470	85,333	85,333	79,611	95,450	10,117	11.86%
NON-PUB SCHOOL TRANSPORT	22,246	20,917	20,820	20,820	28,718	35,350	14,530	69.79%
HEALTH SERVICES - ST. ROSE	18,614	23,143	18,621	18,621	23,609	23,609	4,988	26.79%
	8,018,665	7,911,462	8,136,394	8,136,394	8,397,220	8,216,543	80,149	0.99%

REVENUE BUDGET DETAIL (-CONTINUED-)

REVENUE TYPE / ACCOUNT	2012 - 2013 ACTUAL	2013 - 2014 ACTUAL	2014 - 2015 ADOPTED BUDGET	2014 - 2015 AMENDED BUDGET	2014 - 2015 ESTIMATED ACTUAL	2015 - 2016 REVENUE ESTIMATES	Increase / (Decrease)	Percent Change
CHARGES FOR SERVICES				B		A	A - B	
SENIOR CTR MEMBER FEES	2,904	5,308	4,000	4,000	4,000	4,000	-	0.00%
TOWN CLERK CONVEYANCE	328,295	391,871	400,000	400,000	450,000	450,000	50,000	12.50%
TOWN CLERK - OTHER	256,448	229,776	255,000	255,000	225,000	225,000	(30,000)	-11.76%
WATER/SEWER CHARGES FOR SERVICES	-	120,000	120,000	120,000	120,000	120,000	-	0.00%
POLICE RECRUITMENT	-	-	-	-	-	-	-	
PARKS AND RECREATION	206,041	231,415	190,000	190,000	200,000	210,000	20,000	10.53%
TUITION	9,110	16,439	6,400	6,400	12,800	44,000	37,600	587.50%
SCHOOL ACTIVITY FEES	113,987	113,256	114,288	114,288	113,763	113,300	(988)	-0.86%
BUILDING	382,785	460,936	425,000	425,000	500,000	500,000	75,000	17.65%
PERMIT FEES	1,675	1,800	1,250	1,250	1,250	1,250	-	0.00%
TRANSFER STATION FEES	398,625	461,293	425,000	425,000	425,000	425,000	-	0.00%
LAND USE	67,810	42,717	45,000	45,000	65,000	70,000	25,000	55.56%
	1,767,680	2,074,811	1,985,938	1,985,938	2,116,813	2,162,550	176,612	8.89%
INVESTMENT INCOME								
INTEREST ON INVESTMENTS	108,233	125,132	125,000	125,000	125,000	125,000	-	0.00%
OTHER REVENUES								
POLICE MISC REVENUE	8,575	30,051	3,000	3,000	3,000	3,000	-	0.00%
MISCELLANEOUS REVENUE	150,023	98,804	100,000	100,000	100,000	100,000	-	0.00%
MISCELLANEOUS REVENUE BOE	3,174	9,618	1,350	1,350	1,930	2,250	900	66.67%
	161,772	138,473	104,350	104,350	104,930	105,250	900	0.86%
OTHER FINANCING SOURCES								
TRANSFER IN	122,000	103,627	122,000	122,000	122,000	122,000	-	0.00%
OTHER	49,887	98,823	-	-	-	-		
TOTAL REVENUES & OTHER FINANCING SOURCES	106,705,449	110,890,395	111,066,204	111,066,204	111,508,485	111,730,513	664,309	0.60%

REVENUE ACCOUNT DETAIL

PROPERTY TAXES

Current Year Taxes: Current year taxes equal the total expenditure budget less all other resources (revenues):

Total expenditure budget = $111,730,513
Total all other resources = $ 12,616,343
Current year taxes = $ 99,114,170

Prior Year Taxes: Prior year taxes represent collections of delinquent taxes from prior years. Amount estimated (budgeted) is based on collection experience and a review of major delinquent accounts.

Interest and Lien Fees: Interest and lien fees on delinquent taxes. Estimate is based on collection experience.

Motor Vehicle Taxes: This account reflects supplemental motor vehicle tax collections. All motor vehicles registered after October 1st are billed in January (as opposed to the prior July if the motor vehicle was registered before October 1st). Estimates are arrived by using prior years experience and the condition of the economy (motor vehicle sales).

Telecommunication Property Taxes: Connecticut General Statutes allow telecommunications services companies to have their personal property assessed by the State, rather than the Assessor of the town in which it is located. These companies issue personal property tax payments directly to municipalities. Estimates are based on prior year's experience. The State does not inform the Town the amount till after the budget is approved.

Elderly Tax Relief – Circuit Breaker Municipalities are reimbursed for the revenue loss incurred as a result of granting real property tax credits to the elderly and totally disabled. State law provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. An estimate is received from the Assessor.

REVENUE ACCOUNT DETAIL (-continued-)

INTERGOVERNMENTAL

Link to: **Estimates of State Aid to Municipalities**

In Lieu of Tax - State Owned Property Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year). This grant provides payments for real property tax losses due to exemptions applicable to state owned real property. The amount is not a 100% reimbursement of lost taxes. The amount from the State has been declining.

Veteran's Additional Exemptions: To reimburse towns, cities and boroughs that provide additional property tax relief for veterans and certain survivors who are already receiving exemptions/tax relief under the Veterans' Program provided for in the Connecticut General Statutes: Section 12-81 (19) through (26). State law provides a basic $1,000 property tax exemption for certain honorably discharged veterans who actively served at least 90 days during war time, or their survivors. State law also provides an additional exemption for veterans and disabled veterans who are eligible for the basic exemption and who can meet certain income limits. Estimates are based on prior year amounts.

Totally Disabled Exemption: To reimburse municipalities that provide property tax relief to resident property owners eligible for total disability payments under Social Security or other government retirement plans. State law provides a $1,000 property tax exemption for property owners who are permanently and totally disabled. An applicant must be permanently and totally disabled and receiving Social Security disability benefits or benefits under a federal, state or local retirement program which contains disability requirements comparable to those of the Social Security Administration. Estimates are based on prior year amounts.

In Lieu of Boat Taxes: The legislature exempted all vessels from the property tax in 1981 (PA 81-423). That act also replaced the tax with an annual state registration fee on motorboats and required the state to remit a portion of the fee revenue back to the towns. This aid has been discontinued.

REVENUE ACCOUNT DETAIL –INTERGOVERNMENTAL (-continued-)

Town Aid for Roads: A grant to be used by the towns for construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals and markings, and for traffic control and vehicular safety programs, traffic and parking planning and administration, and other purposes and programs related to highways, traffic and parking, and for the purposes of providing and operating essential public transportation services and related facilities. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

Manufacturers – Machinery & Equipment: To provide state reimbursement to towns in an amount equal to 80% of the revenue loss sustained as a result of property tax exemptions applied to eligible manufacturing machinery and equipment as defined in Connecticut General Statutes: Section 12-81(72). The Manufacturing Machinery and Equipment Exemption Program provides for 100 % exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The State of Connecticut reimburses municipalities for the exemptions granted under the provisions of the program. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year). **GRANT HAS BEEN DISCONTINUED.**

Mashantucket, Pequot Grant: To provide unrestricted grants to towns from the proceeds of the Mashantucket Pequot/Mohegan Fund. The Mashantucket Pequot/Mohegan Fund annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income as set forth in Sections 3-55i, j, and k of the Connecticut General Statutes. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

CT School Building Grant These school construction grants are the "old" school construction grants. These grants represent partial reimbursement of bond principal and interest payments relating to school construction projects. Now towns are reimbursed on a current basis. Eligible school construction projects are now bonded on a net cost basis. These "old" grants will decrease each year until the last grant payment in 2021-2022 (equaling $16,299). The most dramatic drop, in revenue estimate, will be in 2016-2017 in the amount of $441,000. Estimate is taken from a bond amortization schedule provided by the State.

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

Miscellaneous Grants: This account is used for any miscellaneous grants received that are of a reimbursement type. Typically no revenue estimate is recorded unless there is a specific grant known.

LOCIP Grant: To provide reimbursement to cities, towns and boroughs for specific capital projects (such as road, bridge or sewer construction) as fully defined in Connecticut General Statutes Section 7-536(a)4, and to encourage development of a five year Local Capital Improvement Plan by the towns. The Local Capital Improvement Program (LoCIP) distributes funds to municipalities to reimburse the cost of eligible local capital improvement projects such as road, bridge or public building construction activities. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

State Revenue Sharing: New revenue sharing program. State grant provides a portion of the new revenue from the increased sales tax (0.1%) and an increased portion of the real estate conveyance tax (0.25%).

Education Cost Sharing The Education Cost Sharing (ECS) grant has been in existence since 1989-90. It continues to be Connecticut's primary education equalization aid program. The State Department of Education administers this grant. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

Public School Transportation Grant: The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC). The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than $1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY2011-12. The amount available for FY2012-13 was reduced even further in anticipation of reduced transportation costs based on the outcome of the Connecticut Regional Educational Service Center Alliance study in FY 2011-12. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

Non Public School Transportation Grant: The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY2011-12. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

Health Services – St. Rose: Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

CHARGES FOR SERVICES

Senior Center Member Fees: A fee charged to seniors participating in the senior center.

Town Clerk Conveyance: Local conveyance fees are determined by state statutes. Estimate is based on prior years experience and forecasting the economic climate.

Town Clerk – Other: Estimated copy fees; map fees and other miscellaneous fees from the Town Clerk's office (sporting licenses, dog licenses, vital fees, birth certificates, etc.). Estimate is based on prior year's experience.

Police Private Duty: This item was offset by a corresponding expenditure item (police private duty payroll). It has been taken out of the general fund budget and is accounted for in a special revenue fund. Any amount left in that fund at fiscal yearend is transferred to the general fund (transfer in account below).

Police Recruitment: Police employment application fees. Estimate is given by the Chief of Police.

REVENUE ACCOUNT DETAIL – CHARGES FOR SERVICES (-continued-)

Parks & Recreation Fees: Fees for Parks & Recreation programs. These fees relate to the programs in the Parks & Recreation budget. These programs are not self supporting. They are partially funded by taxes. There are Parks & Recreation programs that are fully self supporting. These programs are financed in a special revenue fund. Estimates are based on prior years experience and input by the Parks & Recreation Department.

Tuition: Local tuition fees. Estimate is given by the Education Department.

School Activity Fees: School activity fees used to offset associated costs in the Board of Education budget. Fees relate to nurture program, parking permits, pay for participation for sports and certain building usage fees. Estimate is given by the Education Department.

Building Permits: Building permits fees. Estimate is based on prior years experience and forecasting the economic climate.

Permit Fees: Driveway bond permit fees and road excavation fees. Estimate is based on prior years experience and forecasting the economic climate.

Landfill Permits: Land fill fees including day pass, second car, demolition, month pass, year pass, pallets, hauler registration fee, metal sales and stumps fees. Estimate is based on prior year's experience.

Land Use Permits: Revenue from Land Use permit fees and Land Use violation fees and fines.

INVESTMENT INCOME

Interest on Investments: Interest on investments of idle operational funds. Estimate is based on prior year's actual and forecasted economic climate.

REVENUE ACCOUNT DETAIL (-continued-)

OTHER REVENUES

Police Misc. Revenue: Alarm registration fees.

Miscellaneous Revenue: Miscellaneous fees not included in the revenue accounts above such as map and copy fees. Estimate is based on prior year's experience.

BOE Misc. Revenue: Estimate given by the Education Department.

OTHER FINANCING SOURCES

Transfer In: Estimated amount is the amount estimated left in the police private duty special revenue fund. The police private duty special revenue fund accounts for police special duty (after hours) activity such as traffic control at construction sites. The corresponding expenses are payroll, vehicle wear and tear, employee benefits. Any amount left in the fund at fiscal yearend is transferred to the general fund. Estimate is based on prior year's experience.

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

SELECTMEN BUDGET

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

DEPARTMENT: SELECTMEN

ACCOUNT DETAIL

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

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

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

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

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

DEPARTMENT: SELECTMEN

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

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

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

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

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

DEPARTMENT: SELECTMEN - OTHER

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

SELECTMEN – OTHER BUDGET

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

DEPARTMENT: SELECTMEN – OTHER

ACCOUNT DETAIL

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

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

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

DEPARTMENT: SELECTMEN – OTHER

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

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

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

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

DEPARTMENT: SELECTMEN – OTHER

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

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

DEPARTMENT: SELECTMEN – OTHER

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

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

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

DEPARTMENT: HUMAN RESOURCES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

HUMAN RESOURCES BUDGET

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

DEPARTMENT: HUMAN RESOURCES

ACCOUNT DETAIL

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

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

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

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

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

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

DEPARTMENT: TAX COLLECTOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

TAX COLLECTOR BUDGET

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

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

Salaries & Wages – Full Time
Salaries & Wages – Part Time
Salaries & Wages – Seasonal
Salaries & Wages – Overtime

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

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

DEPARTMENT: TAX COLLECTOR

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

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

Web site for Connecticut Tax Collectors Association: TAX COLLECTOR ASSOCIATION

TAX COLLECTOR - MEASURES & INDICATORS

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

Note: a decrease in customer accounts represents, mainly, a decrease in motor vehicle accounts.

DEPARTMENT: 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 as an efficiency measure to save money. So far it has not saved Newtown any money. As of yet an estimate has not been received for 2015-16.

Allocation based on Population				Projected Operating Cost July 1, 2014 to June 30, 2015					
Bethel	18,438	23.64%				Bethel	Newtown	Redding	Ridgefield
Newtown	26,737	34.29%				23.64%	34.29%	11.28%	30.79%
Redding	8,798	11.28%			FY TOTAL				
Ridgefield	24,011	30.79%		Office Expense	15,500.00				
	77,984			Microfilming	4,000.00				
					19,500.00				
				Allocation to Town's		$ 4,610	$ 6,686	$ 2,200	$ 6,004

PROBATE BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - OFFICIAL /	5,816	5,981	6,686	6,686	6,686	7,000	7,000	7,000		314	4.70%

DEPARTMENT: TOWN CLERK

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

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

TOWN CLERK BUDGET

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

ACCOUNT DETAIL

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

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

DEPARTMENT: TOWN CLERK

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

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

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

DEPARTMENT: TOWN CLERK

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

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

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

DEPARTMENT: REGISTRARS

MISSION/DESCRIPTION

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

Legal Requirements and Primary Responsibilities:

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

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

BUDGET HIGHLIGHTS

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

REGISTRARS BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
REGISTRARS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	59,440	60,453	61,532	61,532	61,532	62,701	62,701	62,701		1,169	1.90%
SALARIES & WAGES - PART TIME	16,674	15,332	18,500	18,500	18,500	21,000	21,000	21,000		2,500	13.51%
SOCIAL SECURITY CONTRIBUTIONS	6,921	6,210	7,117	7,117	7,117	7,398	7,398	7,398		281	
PROF SVS - ELECTION	68,168	33,466	35,300	35,300	35,300	32,700	32,700	32,700		(2,600)	-7.37%
REPAIR & MAINTENANCE SERVICES	-	300	2,000	2,000	2,000	2,100	2,100	2,100		100	
DUES,TRAVEL & EDUCATION	3,082	3,415	3,450	3,450	3,450	3,450	3,450	3,450		-	0.00%
	154,285	119,176	127,899	127,899	127,899	129,349	129,349	129,349	-	1,450	1.13%

ACCOUNT DETAIL

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

The Registrars payroll account comprises the following:

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

DEPARTMENT: REGISTRARS

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

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

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

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

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

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

Web site for ROVAC: REGISTRARS OF VOTERS ASSOC OF CT

DEPARTMENT: ASSESSOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

ASSESSOR BUDGET

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

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

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

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

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

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Other Employee Benefits: No increase.

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

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

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

DEPARTMENT: FINANCE

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

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

FINANCE BUDGET

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

DEPARTMENT: FINANCE

ACCOUNT DETAIL

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

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

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

DEPARTMENT: FINANCE

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

Web site for the National Government Finance Officers Association: GOVT FINANCE DIRECTORS ASSOC

This account also pays for an annual subscription to the Wall Street Journal.

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

MISSION/DESCRIPTION

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

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

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

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

BUDGET HIGHLIGHTS

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

TECHNOLOGY DEPARTMENT BUDGET

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

ACCOUNT DETAIL

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

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

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

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

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

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

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

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

DEPARTMENT: UNEMPLOYMENT

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

UNEMPLOYMENT BUDGET

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

DEPARTMENT: OPEB CONTRIBUTION

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

BOF REDUCED GROUP INSURANCE BY $75,000. THIS REPRESENTS A REDUCED CONTRIBUTION TO THE MEDICAL SELF-INSURANCE FUND.

OPEB CONTRIBUTION BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OPEB CONTRIBUTION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	57,581	55,197	157,405	157,405	157,405	152,755	152,755	77,755		(79,650)	-50.60%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		-	
	157,581	155,197	257,405	257,405	257,405	252,755	252,755	177,755	-	(79,650)	-30.94%

DEPARTMENT: INSURANCE

DESCRIPTION

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

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

CIRMA website: CIRMA

BUDGET HIGHLIGHTS

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

INSURANCE BUDGET

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

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

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

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

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

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

PROFESSIONAL ORGANIZATIONS BUDGET

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

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

ACCOUNT DETAIL

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

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

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

Website: HVCEO

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

Website: CCM

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

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

COST IS:

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

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

Website: BROWNFIELDS

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

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

Per the Town Charter: 6-02 ANNUAL AUDIT

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

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

Website: LEGISLATIVE COUNCIL

BUDGET HIGHLIGHTS

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

LEGISLATIVE COUNCIL BUDGET:

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

ACCOUNT DETAIL

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

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

DEPARTMENT: DISTRICT CONTRIBUTIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

DISTRICT CONTRIBUTIONS BUDGET

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

DEPARTMENT: SUSTAINABLE ENERGY COMMITTEE

MISSION/DESCRIPTION

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

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

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

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

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

BUDGET HIGHLIGHTS

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

SUSTAINABLE ENERGY BUDGET

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

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

MISSION/DESCRIPTION

ORDINANCE ESTABLISHING THE FAIRFIELD HILLS AUTHORITY

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

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

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

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

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

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

MISSION/DESCRIPTION –continued-

Section 5 The Authority shall have the power to:

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

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

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

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

BUDGET HIGHLIGHTS

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

FAIRFIELD HILLS AUTHORITY BUDGET

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

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

ACCOUNT DETAIL

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

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

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

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

PUBLIC SAFETY FUNCTIONS

DEPARTMENT: EMERGENCY COMMUNICATIONS

MISSION/DESCRIPTION

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

EMERGENCY COMMUNICATIONS

GOALS & ACCOMPLISHMENTS

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

BUDGET HIGHLIGHTS

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS BUDGET

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

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

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

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

Rental of equipment detail:

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

DEPARTMENT: POLICE

MISSION/DESCRIPTION

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

Web site: POLICE DEPARTMENT

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

POLICE BUDGET

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

DEPARTMENT: POLICE

ACCOUNT DETAIL

Salaries & Wages – Full Time

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

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

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

DEPARTMENT: POLICE

Salaries & Wages – Full Time – CONTINUED

		2014 - 2015		2015 - 2016		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Chief of Police	nu	1	113,850	1	116,014	-	2,164
Captain	nu	1	101,030	1	102,951	-	1,921
Lieutenant - Step 5	pol	3	269,622	3	269,622	-	-
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	81,540	1	81,540	-	-
Sergeant - Step 3	pol	4	326,616	3	244,962	(1)	(81,654)
Sergeant - Step 2	pol	0	-	2	151,532	2	151,532
Sergeant - Step 1	pol	2	147,034	1	73,517	(1)	(73,517)
Detective - Step 5	pol	3	211,653	3	211,653	-	-
Officer - Step 5	pol	23	1,622,673	21	1,481,571	(2)	(141,102)
Officer - Step 4	pol	0	-	3	196,947	3	196,947
Officer - Step 3	pol	4	245,976	0	-	(4)	(245,976)
Officer - Step 2	pol	0	-	3	173,223	3	173,223
Officer - Step 1	pol	3	162,252	3	162,252	-	-
Officer - Step H	pol	0	-	0	-	-	-
Total Uniformed		45		45			
Holiday, premium, longevity, stipends & degree incentive pay			161,845		161,050		(795)
Records Manager	disp	1	56,453	1	56,453	-	-
Executive Assistant	nu	1	47,166	1	48,062	-	896
Administrative Assistant	disp	1	45,728	1	45,728	-	-
A/R Bookkeeper	disp	1	42,705	1	42,705	-	-
Longevity			900		650		(250)
		49	3,637,043	49	3,620,432	-	(16,611)

DEPARTMENT: POLICE

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

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

SCHOOL SECURITY OFFICER (SSO) COSTS:

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

DEPARTMENT: POLICE

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

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

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

DEPARTMENT: POLICE

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

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

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

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

DEPARTMENT: POLICE

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

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

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

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

DEPARTMENT: POLICE

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

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

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

DEPARTMENT: POLICE

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

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

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

DEPARTMENT: POLICE

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

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

DEPARTMENT: ANIMAL CONTROL

MISSION/DESCRIPTION

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

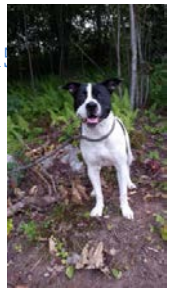
BUDGET HIGHLIGHTS

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

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

CANINE CONTROL BUDGET

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



DEPARTMENT: ANIMAL CONTROL

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

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

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

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

DEPARTMENT: ANIMAL CONTROL

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

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

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

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

MEASURES & INDICATORS
(Calendar Year)

Measure/Indicator	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Dog Licenses	1,607	1,780	1,699	2,027	1,992	2,083	2,226
Animal Calls for Service	762	822	887	888	778	695	861
Animal Bites	15	16	31	36	4	-	23
Infractions	14	35	38	-	12	19	23
Animals Redeemed	62	155	122	118	122	124	124
Animals Adopted	38	38	25	27	27	80	65

DEPARTMENT: FIRE

MISSION/DESCRIPTION

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

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

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

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

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

Newtown Fire Companies:

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

Web sites: NEWTOWN FIRE COMPANIES

DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

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

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

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

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

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

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

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

FIRE BUDGET

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

DEPARTMENT: FIRE

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

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

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

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

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

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

DEPARTMENT: FIRE

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

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

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

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
4,200	4,600	1,400	3,200	1,400	14,800

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

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

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

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

DEPARTMENT: FIRE

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

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

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

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

DEPARTMENT: FIRE

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

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

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

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

DEPARTMENT: FIRE

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

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

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

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

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

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

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

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

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

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

DEPARTMENT: FIRE

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

See capital detail on the following page.

DEPARTMENT: FIRE

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

DEPARTMENT: FIRE

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

Measures & Indicators:

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

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

MISSION/DESCRIPTION

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

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

Web site: NUSAR

BUDGET HIGHLIGHTS

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

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			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	9,750	9,750	9,959	9,959	9,959	12,452	12,452	12,452		2,493	25.03%
SOCIAL SECURITY CONTRIBUTIONS	-	602	762	762	762	953	953	953		191	25.01%
PROF SVS - OFFICIAL /	4,161	3,800	6,372	6,372	6,372	7,125	7,125	7,125		753	11.82%
CONTRACTUAL SERVICES	16,295	19,390	21,555	21,555	21,555	22,970	22,970	22,970		1,415	6.56%
DUES,TRAVEL & EDUCATION	1,575	1,395	4,000	4,000	4,000	4,200	4,200	4,200		200	5.00%
OFFICE SUPPLIES	196	87	400	400	400	400	400	400		-	0.00%
ENERGY - ELECTRICITY	4,129	2,612	4,200	4,200	4,200	4,200	4,200	4,200		-	0.00%
ENERGY - OIL	-	2,856	-	-	-	-	-	-		-	
CAPITAL	7,222	6,553	8,455	8,455	8,455	8,265	8,265	8,265		(190)	-2.25%
	43,328	47,045	55,703	55,703	55,703	60,565	60,565	60,565	-	4,862	8.73%

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

ACCOUNT DETAIL

Salaries & Wages – Part Time: Stipend for Director and (3) Deputy Directors ($6,327 & 6,125). In the prior year there were two deputy directors. Another deputy director has been added, a recovery coordinator. Also, $250 has been added to the other two deputy director's amounts to reflect their duties and time spent (3 deputy directors = 2,125; 2,125; 1,875 = 6,125).

The new recovery coordinator has pre-disaster responsibilities and post-disaster responsibilities. These are described in the Local EMD & Municipal Official Handbook 2014.

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

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

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

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

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

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

Office Supplies: Office supplies for EOC

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

Capital:

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

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

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

DEPARTMENT: LAKE AUTHORITIES

MISSION/DESCRIPTION

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

Website: LAKE ZOAR

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

Website: LAKE LILLINONAH

BUDGET HIGHLIGHTS

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

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

LAKE AUTHORITIES BUDGET

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

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Other Purchased Services:

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

Estimated Town Contributions:		
Brookfield		25,872
New Milford		25,872
Bridgewater		25,872
Southbury		25,872
Newtown		**25,872**
Roxbury		12,936
		142,296

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

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

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

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

DEPARTMENT: N.W. SAFETY COMMUNICATIONS

MISSION/DESCRIPTION

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

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

Web site: NW PUBLIC SAFETY

BUDGET HIGHLIGHTS

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

N.W. SAFETY COMMUNICATIONS BUDGET

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

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

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

Web site: NEWTOWN VOLUNTEER AMBULANCE

BUDGET HIGHLIGHTS

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

EMERGENCY MEDICAL SERVICES BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			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	270,000	270,000		-	0.00%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

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

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

MEASURES & INDICATORS							
(Calendar Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013	2014
# Calls	2,060	1,946	2,038	2,158	2,159	2,348	2,332
# Patients	2,190	2,238	2,261	2,337	2,314	2,310	2,475
# Staffing hours	21,629	26,190	27,732	30,249	33,476	34,815	27,797

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

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

Web site: NW CT EMS

BUDGET HIGHLIGHTS

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

N.W. CONNECTICUT EMS COUNCIL BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			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	250	250		-	0.00%

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

BUILDING DEPARTMENT BUDGET

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

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

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

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

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

DEPARTMENT: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

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

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

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

PUBLIC WORKS FUNCTIONS

DEPARTMENT: HIGHWAY

MISSION/DESCRIPTION

Public Works Mission Statement:

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

BUDGET HIGHLIGHTS

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

HIGHWAY BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	2,099,652	2,251,939	2,369,337	2,369,337	2,369,337	2,374,752	2,374,752	2,374,752		5,415	0.23%
SALARIES & WAGES - OVERTIME	31,670	58,906	45,000	45,000	45,000	45,000	45,000	45,000		-	0.00%
GROUP INSURANCE	574,343	618,520	642,596	647,296	647,296	647,296	647,296	647,296		(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	183,025	195,313	184,697	184,697	184,697	185,111	185,111	185,111		414	0.22%
RETIREMENT CONTRIBUTIONS	102,865	90,694	119,001	119,001	119,001	124,153	124,153	124,153		5,152	4.33%
OTHER EMPLOYEE BENEFITS	41,991	43,504	47,730	47,730	47,730	47,730	47,730	47,730		-	0.00%
FEES & PROFESSIONAL SERVICES	13,200	48,500	14,000	14,000	63,603	14,000	14,000	14,000		-	0.00%
REPAIR & MAINTENANCE SERVICES	561,434	469,016	455,000	455,000	455,000	477,750	477,750	477,750		22,750	5.00%
CONTRACTUAL SERVICES	578,034	605,514	634,600	634,600	634,600	650,000	650,000	650,000		15,400	2.43%
DUES,TRAVEL & EDUCATION	4,023	8,132	4,000	4,000	4,000	4,000	4,000	4,000		-	0.00%
ENERGY - GASOLINE	488,560	447,785	448,150	448,150	448,150	402,400	402,400	361,009		(87,141)	-19.44%
STREET LIGHTS	39,174	44,045	40,800	40,800	40,800	45,000	45,000	45,000		4,200	10.29%
CONSTRUCTION SUPPLIES	20,533	21,952	22,000	22,000	22,000	22,000	22,000	22,000		-	0.00%
STREET SIGNS	13,613	13,012	15,000	15,000	15,000	15,000	15,000	15,000		-	0.00%
DRAINAGE MATERIALS	99,039	100,000	100,000	100,000	100,000	100,000	100,000	100,000		-	0.00%
ROAD PATCHING MATERIALS	85,009	78,491	85,000	85,000	85,000	85,000	85,000	85,000		-	0.00%
ROAD IMPROVEMENTS	878,276	1,007,797	1,250,000	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000		250,000	20.00%
CAPITAL	38,800	212,619	196,800	196,800	196,800	172,200	172,200	172,200		(24,600)	-12.50%
	5,853,241	6,315,739	6,673,711	6,678,411	6,728,014	6,911,392	6,911,392	6,870,001	-	191,590	2.87%

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

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

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

DEPARTMENT: HIGHWAY

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

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

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

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

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

DEPARTMENT: HIGHWAY

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

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

DEPARTMENT: HIGHWAY

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

** Total required is different from total requested due to budget constraints.

DEPARTMENT: HIGHWAY

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

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

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

BOF REDUCED THIS ACCOUNT BY $41,391 DUE TO A NEW BID RESULTING IN LOWER DIESEL PRICE

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

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

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

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

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

DEPARTMENT: HIGHWAY

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

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

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. Capital items not requested in this budget would become part of the non-recurring capital fund request.

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

DEPARTMENT: HIGHWAY

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

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

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

WINTER MAINTENANCE BUDGET

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

DEPARTMENT: WINTER MAINTENANCE

ACCOUNT DETAIL

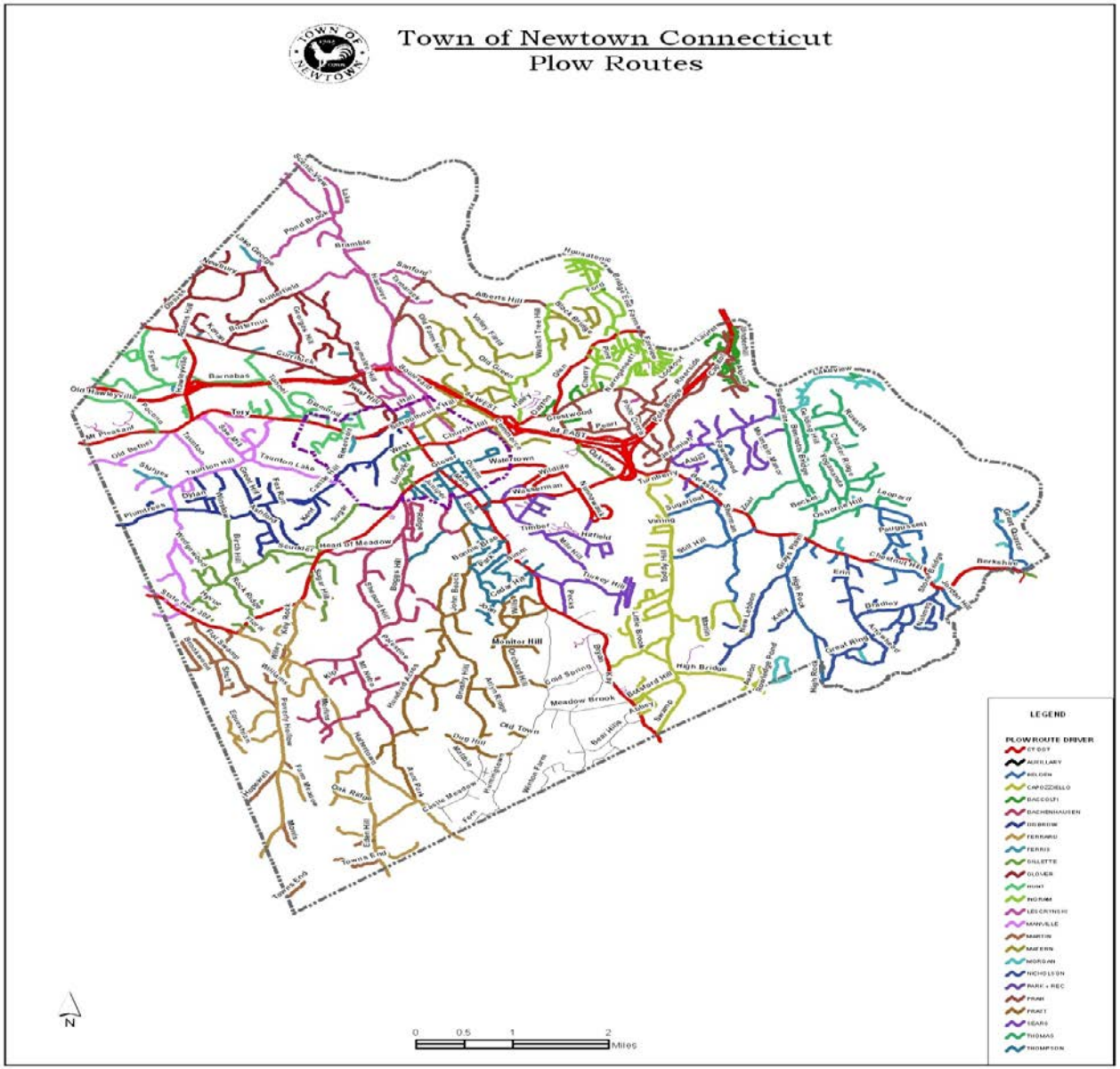
Salaries & Wages - Overtime: This account is used for overtime for storms from November 15th to April 15th. An average of 3,800 hours of overtime has been required on a five year average. At the current average of $41.15 per hour (average of all rates) for overtime, the total budget for 3,800 hours is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

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

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

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

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


Town of Newtown Connecticut
Plow Routes
LEGEND
PLOW ROUTE DRIVER
CYDOT
AUXILIARY
BELDEN
CAPOZZIELLO
BACCIUTI
BACHENHAUSEN
DISBROW
FERRARO
FERRIS
GILLETTE
GLOVER
HUNT
INGRAM
LESCRYNSKI
MANVILLE
MARTIN
MAERN
MORGAN
NICHOLSON
PARK + REC
PRUNI
PRATT
SEARS
THOMAS
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0 0.5 1 2 Miles
N

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

DEPARTMENT: TRANSFER STATION

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

TRANSFER BUDGET

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

DEPARTMENT: TRANSFER STATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

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

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

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

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

DEPARTMENT: TRANSFER STATION

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

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

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

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

DEPARTMENT: TRANSFER STATION

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

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

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

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

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

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

All other items have remained stable or have marginal changes.

PUBLIC BUILDING MAINTENANCE BUDGET

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

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

		2014 - 2015		2015 - 2016		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	90,584	2	90,584	0	-
		3	90,584	3	90,584	0	-

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

Ambulance Garage, 77 Main Street
Ambulance House, 79 Main Street
BOE/Park & Rec Maintenance Garage, 5 Trades Lane
BOE/Park & Rec Warehouse Building, 1 Trades Lane
Edmond Town Hall, 45 Main Street
Industrial Vacant Land, 6-8 Commerce Road
Library, 25 Main Street
Municipal Center, 3 Primrose Street
Multi-Purpose Center, 14 Riverside Road
Meeting House, 31 Main Street
Sandy Hook Fire House, 18 Riverside Road
Town Hall South, 3 Main Street
Park & Rec's Teen Center, 53A Church Hill Road
Newtown Hook & Ladder, 45 Main Street

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

15-16 Building Maintenance Budget

	Total Town	Total BOE	Municipal Center Town 68%	Municipal Center BOE* 32%	Polic Bldg.	Sr. Ctr. Bldg.	Dog Pound*	Town Garage	EOC Bldg.	FFH PD sub sta.	Trades Lane Town 70%	Trades Lane BOE* 30%	P & R Utilites	P & R Heat	Other Town Buildings
SALARIES & WAGES-FULLTIME	90,584	-			45,292	45,292									
SALARIES & WAGES-OVERTIME	11,022	640	1,360	640	4,831	4,831									
GROUP INSURANCE	45,602	-			22,801	22,801									
SOCIAL SECURITY CONTRIBUTIONS	7,822	-			3,911	3,911									
RETIREMENT CONTRIBUTIONS	4,771	-			2,386	2,385									
OTHER EMPLOYEE BENEFITS	650	-			325	325									
WATER / SEWERAGE	65,437	4,994	8,509	4,004	4,066	4,106	5,577	1,456	1,820	877	2,310	990	5,597		36,696
REPAIR & MAINTENANCE SERVICES	39,000	6,776	14,400	6,776	12,000	5,000	800	6,000	800	800					
CONTRACTUAL SERVICES	130,000	26,824	57,000	26,824	28,000	12,000	8,000	28,000	3,500	1,500					
GENERAL MAINTENANCE SUPPLIES	11,000	960	2,040	960	1,800	2,000	800	4,000	500	660					
ENERGY - ELECTRICITY	237,255	32,239	68,508	32,239	54,473	16,401	6,578	17,710	5,810	10,653			63,700		
ENERGY - OIL	103,266	16,560	22,056	10,380	9,900	14,500	4,240	26,390	1,900	5,000	14,420	6,180		9,100	
CAPITAL	37,000	-						37,000							
	783,409	88,993	173,873	81,040*	189,785	133,552	25,995*	120,556	14,330	19,490	16,730	7170*	69,297	9,100	36,696

*Provided for informational purposes but NOT included in department request

HEALTH & WELFARE FUNCTIONS

DEPARTMENT: SOCIAL SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

SOCIAL SERVICES BUDGET

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

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

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

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

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

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

DEPARTMENT: SOCIAL SERVICES

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

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

DEPARTMENT: SENIOR SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

SENIOR SERVICES BUDGET

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

DEPARTMENT: SENIOR SERVICES

ACCOUNT DETAIL

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

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

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

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

DEPARTMENT: SENIOR SERVICES

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

HART senior services web site: HART

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

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

Housatonic Valley Region

Local Funding Request – Congregate meals

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

2015-2016 Newtown Service Estimates:

	Clients	Meals	Cost
Congregate Meals	34	1,893	$ 567.90
Meals on Wheels	17	2,264	$ 679.20
Total	**51**	**4,157**	**$1,247.10**

DEPARTMENT: SENIOR SERVICES

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

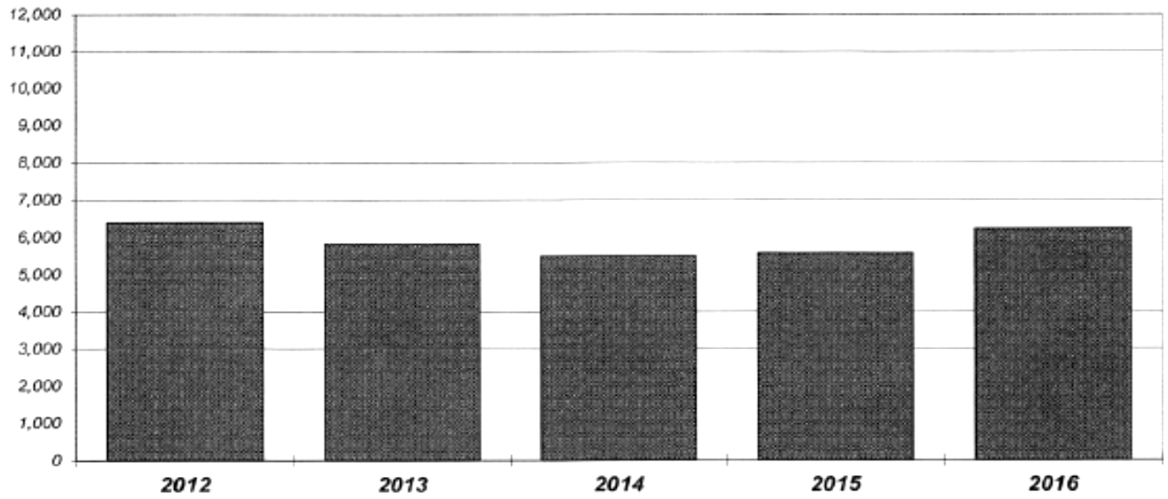
DEPARTMENT: SENIOR SERVICES

SWEETHART OPERATING PROFILE
TOWN OF NEWTOWN

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

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

SWEETHART RIDERSHIP HISTORY
TOWN OF NEWTOWN



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

DEPARTMENT: NEWTOWN HEALTH DISTRICT

MISSION/DESCRIPTION

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

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

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

Web site: HEALTH DISTRICT

BUDGET HIGHLIGHTS

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

HEALTH DISTRICT BUDGET

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

ACCOUNT DETAIL

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

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

NEWTOWN HEALTH DISTRICT

BUDGET INFORMATION FY 2015-2016

	Expenditures			Revenues
Line Items *			Source	
Salaries	399,188		**State Per Capita Grant:**	
Payroll Expenses	49,365		Newtown (Town)	48,228
Operating	22,000		Newtown (Borough)	3,650
Programs	17,750		Bridgewater	3,149
Legal/Financial	12,500		Roxbury	4,138
Transportation	13,500		**Fees (estimated):**	
Health Insurance	96,720		Newtown (Town & Borough)	57,500
CIRMA Insurances	21,000		Bridgewater	4,500
			Roxbury	7,000
			Grants	16,000
			Fund Balance	30,000
				174,165
			Local Per Capita	
			Newtown (Town)	377,294
			Newtown (Borough)	28,555
Capital	-		Bridgewater	24,633
Contingency	5,000		Roxbury	32,376
TOTALS	**637,023**		**Total Revenue**	**637,023**
* - detail for line item expenditures on following pages				**14**

District Member	population	Local Per Capita Cost
Town of Newtown	26,069	377,294
Borough of Newtown	1,973	28,555
Town of Bridgewater	1,702	24,633
Town of Roxbury	2,237	32,376
Total District Population	31,981	462,858

Line Items *	Expenditures	Services from Newtown	Services from Bridgewater	Services from Roxbury
Salaries	399,188			
Payroll Expenses	49,365	14,657		
Operating	22,000	12,000	2,250	2,750
Programs/Contractual	17,750			
Legal/Financial	12,500			
Transportation	13,500	10,500		
Health Insurance	96,720	94,930		
CIRMA Insurances	21,000			
Capital	-			
Contingency	5,000			
TOTALS	**637,023**	132,087	2,250	2,750

Request for local Contribution

	Per Capita Cost	Services Provided	Total Request
Town and Borough of Newtown	405,849	132,087	273,762
Town of Bridgewater	24,633	2,250	22,383
Town of Roxbury	32,376	2,750	29,626

Request for Local Contribution:	
Town of Bridgewater	22,383
Town & Borough of Newtown	273,762
Town of Roxbury	29,626
Total Request	325,771

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Expenditure Detail

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

DEPARTMENT: NEWTOWN HEALTH DISTRICT

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

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

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES

MISSION/DESCRIPTION

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

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

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

Mission Statement:

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

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

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

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

Web site: NEWTOWN YOUTH & FAMILY SERVICES

BUDGET HIGHLIGHTS

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

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

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

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

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

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

NEWTOWN YOUTH & FAMILY SERVICES

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

Unduplicated Service Recipients (mental health and enrichment programs):

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

DEPARTMENT: CHILDREN'S ADVENTURE CENTER

MISSION/DESCRIPTION

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

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

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

Web site: CHILDREN'S ADVENTURE CENTER

BUDGET HIGHLIGHTS

The town contribution to the CAC has remained the same.

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

CHILDREN'S ADVENTURE CENTER BUDGET

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

ACCOUNT DETAIL

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

ACCOUNT DETAIL

Contributions to Outside Agencies:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

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

Web site: KEVIN'S COMMUNITY CTR

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

Web site: REGIONAL HOSPICE

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

We fulfill our legislative mandate through the following activities:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

N.W. Regional Mental Health Board – Continued

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

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

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

Web site: Northwest Regional Mental Health Board Home Page

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

The Volunteer Center - Continued

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

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

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

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

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

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

PLANNING FUNCTION

DEPARTMENT: LAND USE

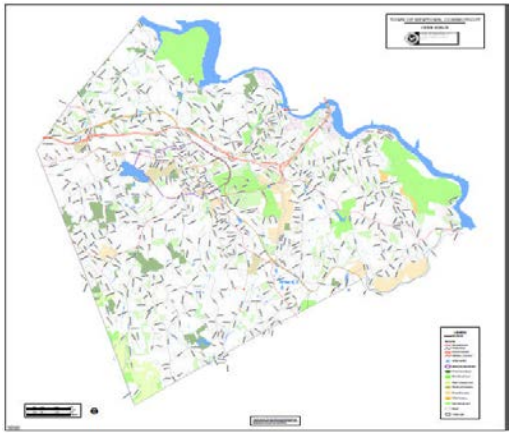
MISSION/DESCRIPTION

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

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

The Land Use Department performs a number of functions including:

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



Website: http://www.Newtownconservation.org

DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

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

LAND USE BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	349,676	363,548	367,611	388,723	388,723	392,528	392,528	392,528		3,805	0.98%
GROUP INSURANCE	76,484	85,718	89,094	90,294	90,294	90,294	90,294	90,294		(0)	0.00%
SOCIAL SECURITY CONTRIBUTIONS	26,342	27,274	28,122	29,270	29,270	30,028	30,028	30,028		758	2.59%
RETIREMENT CONTRIBUTIONS	12,768	11,452	18,534	18,534	18,534	20,591	20,591	20,591		2,057	11.10%
OTHER EMPLOYEE BENEFITS	896	661	975	975	975	975	975	975		-	0.00%
PROF SVS - TECHNICAL	718	1,029	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
PROF SVS - LEGAL	75,242	132,689	70,000	70,000	70,000	70,000	70,000	70,000		-	0.00%
CONTRACTUAL SERVICES	27,382	62,215	27,800	50,688	50,688	42,000	42,000	42,000		(8,688)	-17.14%
PRINTING & INDEXING OPEN SPACE	4,891	5,695	6,500	6,500	6,500	20,000	20,000	20,000		13,500	207.69%
DUES,TRAVEL & EDUCATION	3,823	3,024	3,000	3,000	3,000	3,500	3,500	3,500		500	16.67%
GENERAL SUPPLIES	-	-	-	-	-	-	-	-		-	
CAPITAL	836	26,822	2,400	2,400	2,400	2,400	2,400	2,400		-	0.00%
	579,058	720,127	617,036	663,384	663,384	675,316	675,316	675,316	-	11,932	1.80%

DEPARTMENT: LAND USE

ACCOUNT DETAIL

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

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

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

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

DEPARTMENT: LAND USE

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

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

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

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

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

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

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

DEPARTMENT: LAND USE

MEASURES & INDICATORS

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

1. The Agency staff has negotiated and managed all Open Space proposals, submitting the proposals to P & Z, Legislative Council and the Board of Selectmen.
2. The Agency staff has applied for $400,000.00 in grants from various sources.
3. The Agency staff reviewed the potential development of property being assessed for Town purchase.
4. The Agency staff coordinated the USGS mod-flow model project of the Pootatuck River and has completed our aquifer Level A mapping submitted to CT DEEP. The mod-flow model will be a tool in the planning process for the town.
5. The Agency staff conducted biannual water quality sampling of 24 sites across the town including the Pootatuck River, Deep Brook, Pond Brook and various tributaries.
6. The Land Use Agency Intern program has employed students from Eastern and Western CT Universities, Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, Endicott College, Bryn Mawr College and Yale University.
7. The Agency has reviewed and coordinated an incentive housing needs study and has coordinated in public information sessions.
8. Digitized a majority of the paper plans associated with Planning and Zoning.
9. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
10. Coordinate the revision for the Plan of Conservation and Development.
11. Coordinate the Commerce Road / Edmond Road realignment.
12. Coordinate the SHS rebuilding.
13. Coordinate the Sandy Hook Streetscape improvements.
14. Coordinate the sewer expansion for Route 6.
15. Coordinate development at 164 Mt. Pleasant, 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 2015-16 has decreased by (-$57,062) or (-43.64%). This is due to a reorganization of the department. The Economic & Development Department has been placed under the administration of the Land Use Department ("the Planning Department"). This change has reduced the salary budget line item. The director's position has been replaced by a 30 hour a week administrator position. This position is administered by the Director of Planning and Land Use.

THE NEWTOWN WAY
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ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

ACCOUNT DETAIL

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

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

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

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

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

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

DEPARTMENT: GRANT ADMINISTRATION

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

GRANT ADMINISTRATION BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	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	20,380	20,380		20,380	
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	1,559	1,559	1,559		1,559	
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	1,069	1,069	1,069		1,069	
	-	-	-	-	-	23,008	23,008	23,008	-	23,008	

DEPARTMENT: GRANTS ADMINISTRATION

ACCOUNT DETAIL

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

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

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

DEPARTMENT: N.W. CONSERVATION DISTRICT

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget has remained the same.

N.W. CONSERVATION DISTRICT BUDGET

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

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

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

Web site:

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

BUDGET HIGHLIGHTS

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

PARKS & RECREATION BUDGET

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

DEPARTMENT: PARKS & RECREATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

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

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

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

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

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

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

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

Salaries & Wages – Seasonal:

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

DEPARTMENT: PARKS & RECREATION

Summer Day Camp Program:

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

DEPARTMENT: PARKS & RECREATION

Life Guards:

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

Rangers & Gate Attendants:

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

DEPARTMENT: PARKS & RECREATION

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

Available Weekly Labor (regular time):

		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 2015	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 as evident by the labor breakdown we are currently, and have been, operating in a serious labor deficit. Routine tasks are being compromised and we are not providing the level of service that is expected. The breakdown listed does not include trails maintenance, and tree work which is substituted for mowing time during the winter.

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

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

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

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

DEPARTMENT: PARKS & RECREATION

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

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

DEPARTMENT: PARKS & RECREATION

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

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

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

See schedule next page:

DEPARTMENT: PARKS & RECREATION

CONTRACTUAL SERVICES:			
Summer Bus service and special events	$ 7,000.00		
Portable Toilets	$ 6,100.00	Open and close irrigation systems - repair add $5,000	$ 8,600.00
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	$ 5,500.00	State Mandated Quarterly water tests at Parks and Potable Water	$ 1,200.00
Tennis court net replacement	$ 1,000.00	Alternate Annual Tennis Court repairs between Treadwell & Dickinson	$ 3,500.00
Beautification of Parks	$ 5,500.00	Fencing Repairs	$ 8,000.00
Dumpsters for Dickinson, Treadwell & Skate Park	$ 5,000.00	Vandalism Repairs	$ 8,000.00
Mid State phone equipment upgrade office staff	$ 1,500.00	Alternate Annual Basketball Court repairs Treadwell & Dickinson	$ 1,750.00
Septic Cleaning at Parks	$ 4,471.00	Curbing and crack repairs at park facilities	$ 9,000.00
BMI required licensing for concerts and performers	$ 305.00	Mowing Hawleyville & Dodgintown	$ 2,400.00
Lightning Contract @H.S. Musco	$ 500.00	Newtown Village Cemetery mowing per Pat Llodra	$ 3,650.00
Police Private Duty security for Teen Center	$ 4,560.00	Contract mowing of small areas & FFHills snow removal	$ 16,900.00
Treadwell - 4 applications of fungicide	$ 8,500.00	Contract mowing Fairfield Hills	$ 41,500.00
Winterize and Spring opening of Pool	$ 2,000.00	Sub total	$ 104,500.00
Cleaning Service- Treadwell Pool Building and Teen Center	$ 14,000.00	***Board of Education Maintenance***	
Service Contract for Pool Controller (Chemical & Pool H2O contr	$ 1,600.00	Lawn Maintenance Contract for Schools	$ 63,100.00
Service contract ASCAP dues for musical performances	$ 364.00	sod for High school fields as needed	$ 8,000.00
Annual Contract-alarm system Treadwell	$ 400.00	4 Applications of fungicide for fields	$ 6,000.00
Contracted emergency repairs: i.e., roofs, well pumps, etc.	$ 6,000.00	Spraying of pesticides (grub conrol, fugus control and weed control	$ 17,500.00
sub total	$ 74,300.00	Fertilization of back fields at High School	$ 19,000.00
		Sub total	$ 113,600.00
		Total Contractual	$ 292,400.00

DEPARTMENT: PARKS & RECREATION

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

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

DEPARTMENT: PARKS & RECREATION

General Supplies: Same as prior year.

Summer Program		
	Arts & Crafts Supplies	$3,800
	Equipment and Supplies	$2,900
	First Aid Supplies	$1,650
Recreation supplies for other Programs		$2,650
	Total:	$11,000

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

DEPARTMENT: PARKS & RECREATION

Pool Supplies: Major Annual Expenses:

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

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

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

DEPARTMENT: PARKS & RECREATION

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

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

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

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

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

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance - CONTINUED**:**

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

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

Board of Education required maintenance on eight back fields:

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

Other Items:

$31,181

Total:

$136,731

DEPARTMENT: PARKS & RECREATION

Capital: Capital consists of the following:

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

DEPARTMENT: PARKS & RECREATION

Capital – Continued:

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

DEPARTMENT: PARKS & RECREATION

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

DEPARTMENT: LIBRARY

MISSION/DESCRIPTION

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

Web site: http://chboothlibrary.org/

BUDGET HIGHLIGHTS

The budget request for the library is $1,189,979 for fiscal year 2015-2016, which is an increase of $35,545 or 3.08%.

Regarding the library's internal operating 2015-2016 budget, see the account detail under "contributions to outside agencies" (next page).

BOF INCREASED THE CONTRIBUTION TO THE LIBRARY BY $20,000.

LIBRARY BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LIBRARY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	1,745	2,038	577	1,877	1,877	1,877	1,877	1,877		-	0.00%
RETIREMENT CONTRIBUTIONS	3,110	2,730	4,129	4,129	4,129	4,296	4,296	4,296		167	4.06%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,052,813	1,118,428	1,148,428	1,148,428	1,148,428	1,183,806	1,183,806	1,203,806		55,378	4.82%
	1,057,668	1,123,196	1,153,134	1,154,434	1,154,434	1,189,979	1,189,979	1,209,979	-	55,545	4.81%

DEPARTMENT: LIBRARY

ACCOUNT DETAIL

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

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

DEPARTMENT: LIBRARY

CYRENIUS H. BOOTH LIBRARY
PROPOSED BUDGET FOR YEAR 2015/2016

		Budget 14/15	Proposed Budget 15/16	Difference	% Change	Actual 13/14	Proposed Budget 15/16	Difference	% Change	
	INCOME									
	GRANTS									
(1)	State of Connecticut	$ 3,000.00	$ 3,000.00	$ -	0.00%	$ 3,087.00	$ 3,000.00	$ (87.00)	-2.82%	
(2)	Town of Newtown	$ 1,148,428.00	$ 1,183,805.50	$ 35,377.50	3.08%	$ 1,143,428.00	$ 1,183,805.50	$ 40,377.50	3.53%	incl. $25,000 deductible
(3)	Other Grants	$ 7,500.00	$ 7,500.00	$ -	0.00%	$ 33,437.00	$ 7,500.00	$ (25,937.00)	-77.57%	
(4)	Total Grants	$ 1,158,928.00	$ 1,194,305.50	$ 35,377.50	3.05%	$ 1,179,952.00	$ 1,194,305.50	$ 14,353.50	1.22%	
	OPERATIONS									
(5)	Fines & Misc. Sales	$ 24,000.00	$ 24,000.00	$ -	0.00%	$ 18,714.00	$ 24,000.00	$ 5,286.00	28.25%	
(6)	Photocopy Revenue	$ 5,000.00	$ 7,000.00	$ 2,000.00	40.00%	$ 4,178.00	$ 7,000.00	$ 2,822.00	67.54%	
(7)	Other Operating	$ 2,500.00	$ 2,500.00	$ -	0.00%	$ 1,683.00	$ 2,500.00	$ 817.00	48.54%	
(8)	Total Operations	$ 31,500.00	$ 33,500.00	$ 2,000.00	6.35%	$ 24,575.00	$ 33,500.00	$ 8,925.00	36.32%	
	FUND RAISING									
(9)	Annual Fund Drive	$ 50,000.00	$ 55,000.00	$ 5,000.00	10.00%	$ 80,825.00	$ 55,000.00	$ (25,825.00)	-31.95%	
(10)	Bequests/gifts	$ 15,000.00	$ 15,000.00	$ -	0.00%	$ 26,226.00	$ 15,000.00	$ (11,226.00)	-42.80%	
(11)	Fund Raising Other	$ 56,000.00	$ 65,000.00	$ 9,000.00	16.07%	$ 39,780.00	$ 65,000.00	$ 25,220.00	63.40%	
(12)	Total Fund Raising	$ 121,000.00	$ 135,000.00	$ 14,000.00	11.57%	$ 146,831.00	$ 135,000.00	$ (11,831.00)	-8.06%	
	INVESTMENT INCOME									
(13)	Knotts Estate	$ 14,000.00	$ 14,000.00	$ -	0.00%	$ 11,890.00	$ 14,000.00	$ 2,110.00	17.75%	
(14)	Hawley Trust	$ 50,500.00	$ 58,752.00	$ 8,252.00	16.34%	$ 33,600.00	$ 58,752.00	$ 25,152.00	74.86%	
(15)	Restricted Funds	$ 1,082.00	$ 1,082.00	$ -	0.00%	$ -	$ 1,082.00	$ 1,082.00	na	
(16)	Total Investment Income	$ 65,582.00	$ 73,834.00	$ 8,252.00	12.58%	$ 45,490.00	$ 73,834.00	$ 28,344.00	62.31%	excl. other unrest funds($1,592)
(17)	INCOME SUBTOTAL	$ 1,377,010.00	$ 1,436,639.50	$ 59,629.50	4.33%	$ 1,396,848.00	$ 1,436,639.50	$ 39,791.50	2.85%	
	TRANSFERS									
(18)	*Capital Reserve	$ -		$ -		$ 29,654.99	$ -	$ (29,654.99)	-100.00%	
(19)	**INCOME TOTAL**	$ 1,377,010.00	$ 1,436,639.50	$ 59,629.50	4.33%	$ 1,426,502.99	$ 1,436,639.50	$ 10,136.51	0.71%	

DEPARTMENT: LIBRARY

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

DEPARTMENT: LIBRARY

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

DEPARTMENT: LIBRARY

BUDGET HIGHLIGHTS

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

ACCOUNT DETAIL

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

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

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

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

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

DEPARTMENT: LIBRARY

ACCOUNT DETAIL

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

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

Occupancy Expenses:

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

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

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

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

DEPARTMENT: NEWTOWN PARADE COMMITTEE

MISSION/DESCRIPTION

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

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

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

Web site: http://newtownctlabordayparade.org/

BUDGET HIGHLIGHTS

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

NEWTOWN PARADE COMMITTEE BUDGET

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

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

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

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

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

OTHER FUNCTIONS

DEPARTMENT: CONTINGENCY

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

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

** Includes $270,000 for school security

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

CONTINGENCY BUDGET

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

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

DEBT SERVICE BUDGET

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

DEPARTMENT: DEBT SERVICE

ACCOUNT DETAIL

Principal: Principal payment is comprised of:

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

Interest: Interest payment is comprised of:

Current debt service interest amount	$2,228,765
February 2014 bonding issue interest amount	-0-
Total interest amount	$2,228,765

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

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

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

RESERVE FOR CAPITAL NON RECURRING BUDGET

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

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

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

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

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

MISSION/DESCRIPTION

The administration of the Edmond Town Hall is as unique as the building itself. While the title is vested in the Town, a 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 reduced by ($49,915) or (50%). The THBOM continue to show, that they can fund their operational expenses from their operational programs (program revenue). The Town has gradually been reducing the contribution to the THBOM as they have become more financially independent. The Town continues to support the THBOM for major capital items thru the CIP process (Capital Improvement Plan).

BOF INCREASED THE CONTRIBUTION TO THE TOWN HALL BOARD OF MANAGER'S BY $35,000.

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

TOWN HALL BOARD OF MANAGERS BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	51,626	45,870	47,615	47,615	47,615	47,615	47,615	47,615		(0)	0.00%
RETIREMENT CONTRIBUTIONS	3,659	1,686	2,104	2,104	2,104	2,189	2,189	2,189		85	4.04%
CONTRIBUTIONS TO OUTSIDE	147,000	93,000	50,000	50,000	50,000	-	-	35,000		(15,000)	-30.00%
	202,285	140,556	99,719	99,719	99,719	49,804	49,804	84,804	-	(14,915)	-14.96%

ACCOUNT DETAIL

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

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

DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Therefore no amount is budgeted for 2015-16.

TRANSFER OUT - TO OTHER FUNDS BUDGET

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

EDUCATION FUNCTION

DEPARTMENT: BOARD OF EDUCATION

MISSION/DESCRIPTION

See separate Board of Education Budget Book. Website:
http://www.newtown.k12.ct.us/DistrictInformation/BoardofEducation/BOEBudgets/tabid/4494/Default.aspx

BOE Website: http://www.newtown.k12.ct.us/

BUDGET HIGHLIGHTS

See separate Board of Education Budget Book.

BOF REDUCED THE BOARD OF EDUCATION BUDGET BY $665,542. SEE PAGE 273 FOR DETAIL.

BOARD OF EDUCATION BUDGET

						2015 - 2016 BUDGET					
	2012 - 2013	2013 - 2014	2014 - 2015			Superintendent	BOE	BOF	LC	CHANGE	
BOARD OF EDUCATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
EDUCATION	68,348,959	71,045,304	71,345,304	71,345,304	71,345,304	72,399,186	72,253,488	71,587,946		242,642	0.34%

BUDGET ADJUSTMENTS

BOARD OF SELECTMEN
BOARD OF FINANCE
LEGISLATIVE COUNCIL

TOWN OF NEWTOWN

2015 - 2016 BUDGET - BOARD OF FINANCE RECOMMENDED ADJUSTMENTS

FUNCTION / DEPARTMENT / ACCOUNT 3/12/2015	2015-2016 BUDGET BOS / BOE PROPOSED	BOARD OF FINANCE ADJUSTMENTS	2015-2016 BUDGET BOARD OF FINANCE RECOMMENDED	COMMENTS
GENERAL GOVERNMENT				
OPEB CONTRIBUTION - GROUP INSURANCE	152,755	(75,000)	77,755	REDUCE CONTRIBUTION TO EMPLOYEE MEDICAL SELF INSURANCE FUND PER EMPLOYEE MEDICAL BENEFITS BOARD.
PUBLIC WORKS				
HIGHWAY - ENERGY - FUEL OIL	402,400	(41,391)	361,009	PER FUEL OIL BID ON 3/2/2015. CHANGED FROM $2.65 PER GALLON TO $2.1901 PER GALLON RESULTING IN SAVINGS.
RECREATION & LEISURE				
LIBRARY - CONTRIBUTIONS	1,183,806	20,000	1,203,806	INCREASE IS TO HELP PAY FOR THE FOLLOWING INITIATIVES; ECONOMIC DEVELOPMENT, ARCHIVAL PROJECTS, STRATEGIC PLANNING.
OTHER FINANCING USES				
TOWN HALL BOARD OF MANAGERS - CONTRIBUTIONS	-	35,000	35,000	RESTORE FUNDING AFTER DEMONSTRATING NEED.
EDUCATION				
EDUCATION LINE ITEM	72,253,488	(665,542)	71,587,946	JUSTIFICATION FOR REDUCTION:
				MEDICAL SELF INSURANCE CONTRIBUTION - (225,000)
				MERGE DENTAL SELF INSURANCE WITH THE MEDICAL SELF-INSURANCE FUND - (265,513)
				DIESEL FUEL SAVINGS FROM NEW BID - (50,589)
TOTAL ADJUSTMENTS 03/12/2015		(726,933)		REDUCE TWO SCHOOL BUSES - (124,440)

Reserved for adjustments

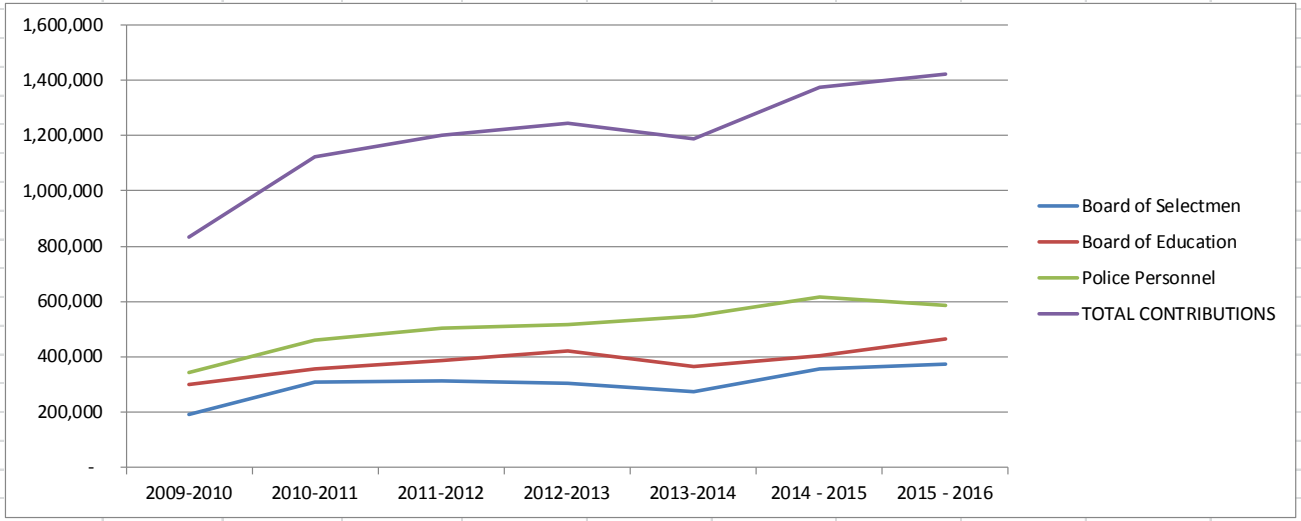
Reserved for adjustments

Reserved for adjustments

PENSION TRUST FUND

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

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



Pension –continued-

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

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

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

PENSION RECAP:

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

MEDICAL SELF INSURANCE FUND

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

SELF-FUNDED HEALTH INSURANCE FUND AND COMMITTEE ORDINANCE

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

   The Committee Shall:

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

Ordinance Continued:

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

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

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

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

10. Severability

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

Self Insurance Fund Continued:

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

EMPLOYEE BENEFITS - DEPARTMENT SUMMARY - 2015/16

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

Self-Insurance Fund Analysis:

TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ JANUARY 31, 2015 FISCAL YEAR 2014 - 2015 FORCAST		
FUND BALANCE @ JULY 1, 2014		2,210,990
ESTIMATED REVENUES		
EMPLOYER CONTRIBUTIONS:		
MUNICIPAL	2,967,280	
EDUCATION	8,267,309	11,234,589
EMPLOYEE CONTRIBUTIONS:		
MUNICIPAL	301,000	
EDUCATION	2,034,000	2,335,000
RETIREE/COBRA/AGENCY CONTRIBUTIONS:		
MUNICIPAL	265,000	
EDUCATION	350,000	615,000
INTEREST EARNED ON INVESTMENTS		5,000
TOTAL REVENUES		14,189,589
ESTIMATED EXPENSES		
CLAIMS/NAF:		
MUNICIPAL		
EDUCATION		11,932,264
ADMINISTRATIVE FEES:		
MUNICIPAL		
EDUCATION		1,085,000
CONSULTANT FEES		55,000
TOTAL EXPENSES		13,072,264
ESTIMATED FUND BALANCE @ JUNE 30, 2015		3,328,315
25% OF TOTAL CLAIMS =	2,983,066	

TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ JANUARY 31, 2015 FISCAL YEAR 2015 - 2016 FORECAST				
ESTIMATED FUND BALANCE @ JULY 1, 2015			3,328,315	
ESTIMATED REVENUES				
EMPLOYER CONTRIBUTIONS:				
MUNICIPAL	2,967,280	0%		
EDUCATION	8,267,309	0%	11,234,589	
EMPLOYEE CONTRIBUTIONS:				
MUNICIPAL	319,060			
EDUCATION	2,125,163		2,444,223	
RETIREE/COBRA/AGENCY CONTRIBUTIONS:				
MUNICIPAL	265,000			
EDUCATION	376,313		641,313	
INTEREST EARNED ON INVESTMENTS			10,000	
TOTAL REVENUES			14,330,125	
ESTIMATED EXPENSES				
CLAIMS/NAF:				
MUNICIPAL				
EDUCATION			12,886,845	8%
ADMINISTRATIVE FEES:				
MUNICIPAL				
EDUCATION			1,200,000	
CONSULTANT FEES			55,000	
TOTAL EXPENSES			14,141,845	
ESTIMATED FUND BALANCE @ JUNE 30, 2016			3,516,595	
25% OF TOTAL CLAIMS =	3,221,711			

Employee medical premium cost shares:

Medical Premium Cost Share Percentage (%):		
TOWN		
Non Union	12%	
Town Hall	10%	***
Police	11%	***
Dispatch	12%	***
Public Works	9%	***
Parks & Recreation	11%	
AGENCIES		
Edmond Town Hall	10%	
Library	100%	
Youth & Family Svs	39%	
Health District	10%	
Children's Adventure Ctr	50%	
*** Contract not settled		