

# ANNUAL BUDGET 2016 – 2017



**TOWN OF NEWTOWN, CONNECTICUT**

First Selectman

PROPOSED

JANUARY 19, 2016

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Note: Gap in pages. Pages 26 to 63 are reserved for "other introductory items" & revenue items to be inserted when the BOS & BOE budgets are combined at the Board of Finance budget process

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**BUDGET TALKING POINTS**

The total First Selectman proposed 2016 – 2017 budget amount is \$41,190,942. This represents a \$1,048,375 increase over the prior year (2015 – 2016) or a 2.6% increase . Table 1 (below) shows the breakdown, by object, of the proposed budget increase. More detail on the proposed budget increase can be found on page 2.

There are three major drivers affecting the proposed budget increase this year: (1) salaries & benefits, (2) capital & (3) debt service.

Salary & benefits increased \$991,906. The main reasons for the increase in salary & benefits are:

- Salary & wages increased \$227,000 (rounded) due to contractual increases of 1.9% - 2.0%.
- Contractual police salary step increases amounted to \$64,000.
- Two new full time social services positions and a new part time assessor position amounted to \$91,000.
- A 10% increase in contributions to the medical insurance fund is due to an increased medical claims experience. (the average increase over the last five years has been 2%). This equates to a \$289,000 increase.
- A 20% increase in contributions to the pension fund . New mortality tables are the main reason for the increase of \$193,000.

Capital increased \$401,538. The main reason for this increase is the continued commitment to increasing the amount budgeted for major road improvements. A plan was put into place to increase the capital road line item by \$250,000 each year until the total budget amount reached \$2,000,000. This year the proposed budget amount is \$1,750,000.

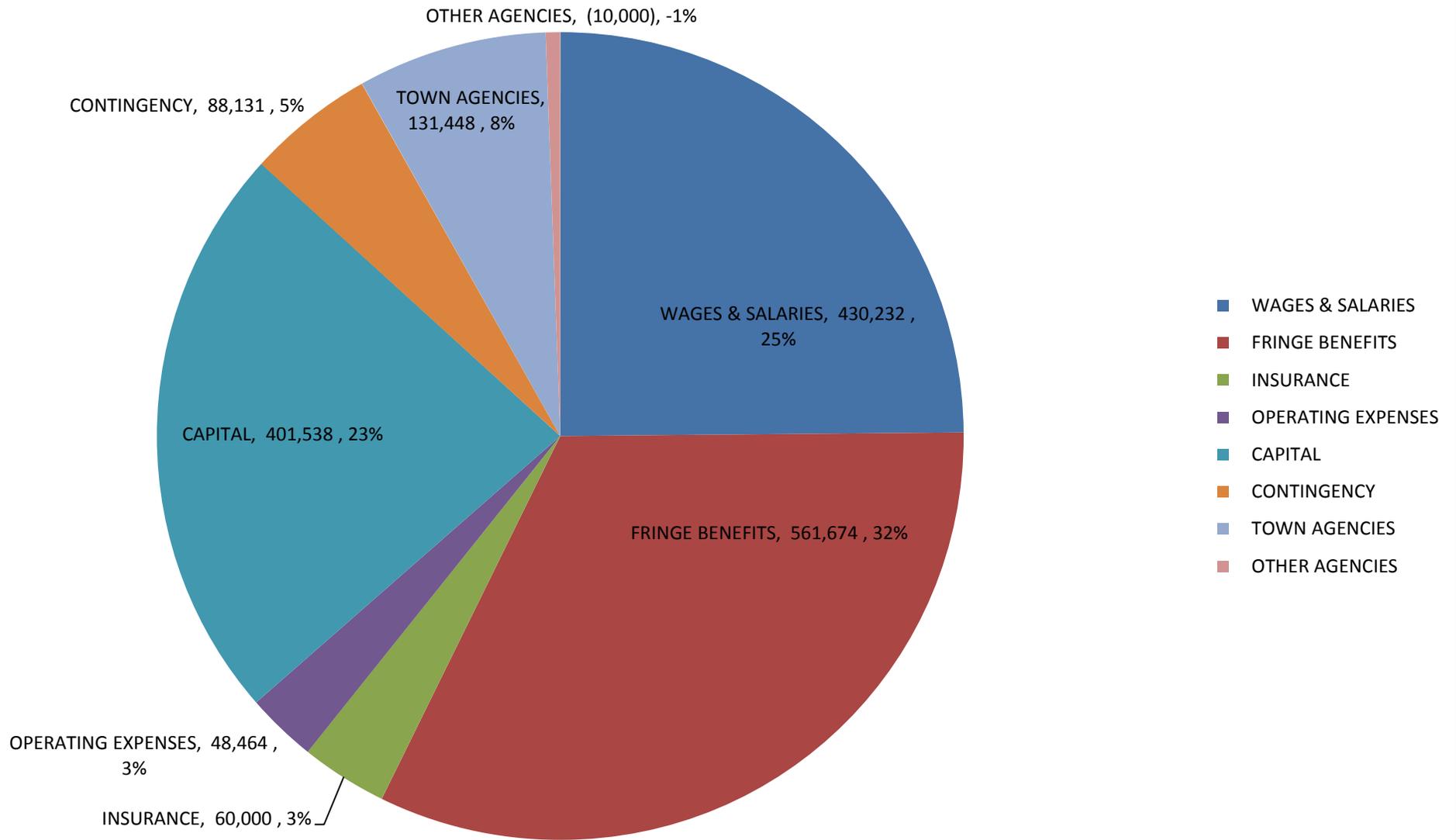
Debt service decreased (\$663,112). The reason for this significant decrease is a large 1995 bond issue was paid off in 2015-16.

<u>Table 1</u>	
<u>Major Object</u>	<u>Budget Increase / (Decrease)</u>
Salary & Benefits	991,906
Capital	401,538
Contributions to Outside Agencies	121,448
Operating Expenditures	48,464
Other	148,131
Debt Service	(663,112)
	<u>1,048,375</u>

**MUNICIPAL SERVICES - INCREASE DETAIL BY OBJECT**

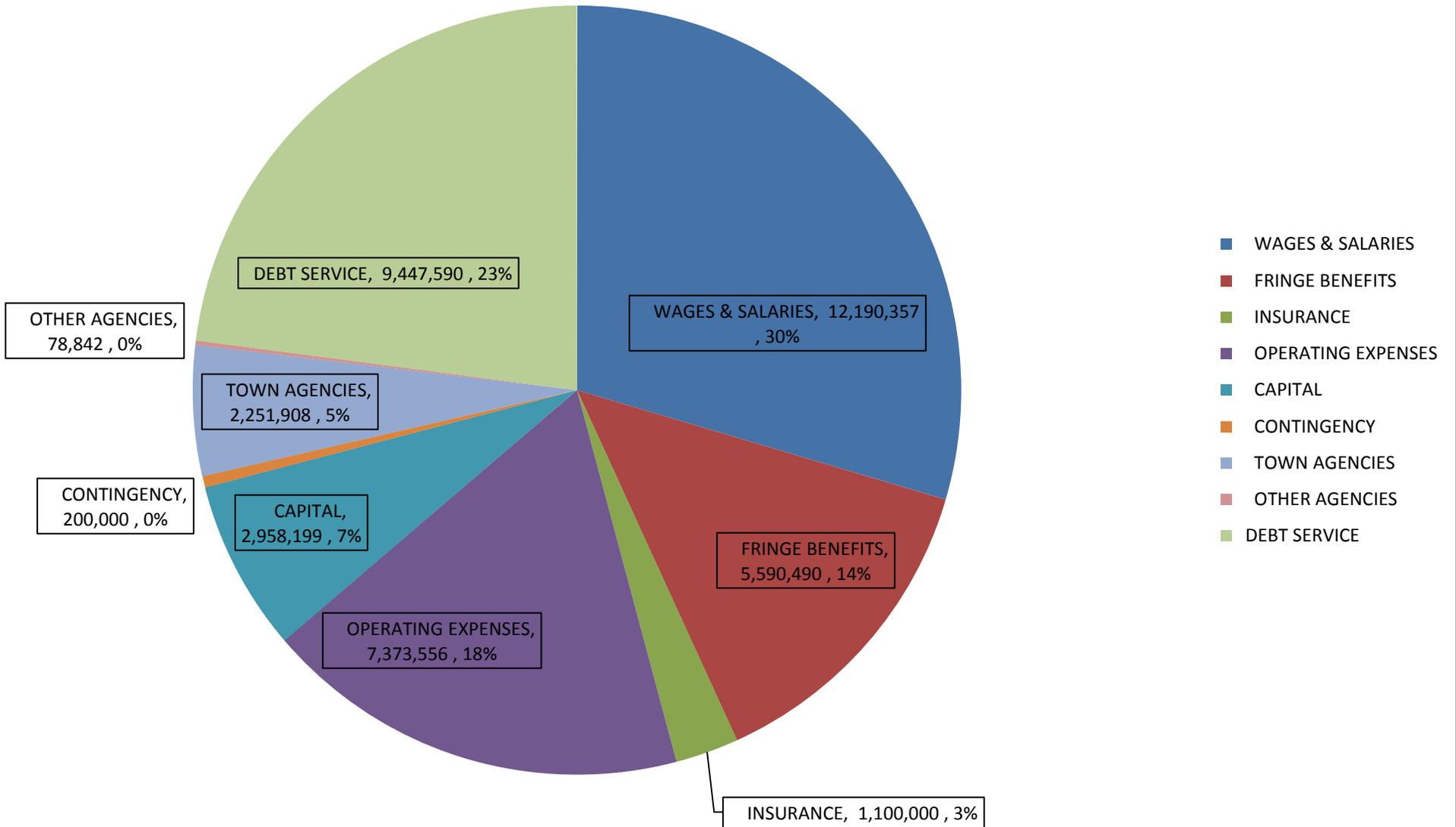
			<b>Budget</b>	Percent of Municipal
			<b>Increase Amount</b>	<b>Services Increase Amt</b>
			(nearest '000)	
<b>WAGES &amp; SALARIES:</b>				
	1.9% - 2.0% Wage/Salary Increase		227,000	
	Police Step Increases		64,000	
	New Positions:			
	1 - Part Time (Assessor)		20,000	
	2 - Full Time (Social Services)		71,000	
	Wage/Salary Enhancements		28,000	
	Over Time (NECC; Police; PW)		44,000	
	Staffing Efficiencies (Finance; Police admin.)		(24,000)	
			<b>430,000</b>	<b>25%</b>
<b>FRINGE BENEFITS:</b>				
	Medical Benefits (10%)		289,000	
	Medical Benefits - new positions		37,000	
	Pension:			
	Town (25%)		94,000	
	Police (17%)		99,000	
	Social Security Contribution		33,000	
	Other		10,000	
			<b>562,000</b>	<b>33%</b>
<b>INSURANCE:</b>				
	General Liability & Worker's Compensation		60,000	4%
<b>OPERATING EXPENSES:</b>				
	General Government		74,000	
	Public Safety		31,000	
	Public Works		(89,000)	
	Health & Welfare		15,000	
	Planning		6,000	
	Parks & Recreation		11,000	
			<b>48,000</b>	<b>3%</b>
<b>CAPITAL:</b>				
	Information Technology		36,000	
	Highway		264,000	
	Public Buildings		28,000	
	Parks & Recreation		32,000	
	Capital Non-recurring		45,000	
	Other		(3,000)	
			<b>402,000</b>	<b>23%</b>
<b>CONTINGENCY:</b>				
			<b>88,000</b>	<b>5%</b>
<b>CONTRIBUTIONS TO OUTSIDE AGENCIES:</b>				
	Newtown Health District		12,000	
	Newtown Youth & Family Services		4,000	
	Library		71,000	
	Edmond Town Hall BOM		45,000	
	Other Outside Agencies		(11,000)	
			<b>121,000</b>	<b>7%</b>
<b>TOTAL MUNICIPAL SERVICES INCREASE</b>			<b>1,711,000</b>	<b>100%</b>
<b>CAPITAL FINANCING - DEBT SERVICE</b>			<b>(663,000)</b>	
<b>TOTAL BOARD OF SELECTMEN BUDGET INCREASE</b>			<b>1,048,000</b>	

### MUNICIPAL SERVICES - INCREASES BY OBJECT





### First Selectman Proposed Budget - by major object



TOWN OF NEWTOWN						
BUDGET SUMMARY BY FUNCTION						
2016 - 2017						
			2015-16 Amended Budget	2016-17 1st SELECTMAN PROPOSED	Increase / (Decrease) \$	Percent Change %
<b>BOARD OF SELECTMEN:</b>						
<b>MUNICIPAL SERVICES:</b>						
	GENERAL GOVERNMENT		4,226,663	4,504,503	277,840	6.6%
	PUBLIC SAFETY		9,709,970	10,224,549	514,579	5.3%
	PUBLIC WORKS		9,908,340	10,280,658	372,318	3.8%
	HEALTH AND WELFARE		1,414,297	1,565,462	151,165	10.7%
	PLANNING		778,037	811,346	33,309	4.3%
	RECREATION & LEISURE		3,547,885	3,731,861	183,976	5.2%
	CONTINGENCY		111,869	200,000	88,131	78.8%
	OTHER FINANCING USES		334,804	424,973	90,169	26.9%
	<b>TOTAL MUNICIPAL SERVICES</b>		<b>30,031,865</b>	<b>31,743,352</b>	<b>1,711,487</b>	<b>5.7%</b>
<b>CAPITAL FINANCING - DEBT SERVICE:</b>						
	DEBT SERVICE		10,110,702	9,447,590	(663,112)	-6.6%
	<b>TOTAL BOARD OF SELECTMEN BUDGET</b>		<b>40,142,567</b>	<b>41,190,942</b>	<b>1,048,375</b>	<b>2.6%</b>

**TOWN OF NEWTOWN  
TOWN FUNCTIONS AND THEIR DEPARTMENTS**

**GENERAL GOVERNMENT**

SELECTMEN  
 SELECTMEN - OTHER  
 HUMAN RESOURCES  
 TAX COLLECTOR  
 PURCHASING  
 PROBATE COURT  
 TOWN CLERK  
 REGISTRARS  
 TAX ASSESSOR  
 FINANCE  
 TECHNOLOGY  
 UNEMPLOYMENT  
 OPEB CONTRIBUTION  
 PROFESSIONAL ORGANIZATIONS  
 INSURANCE  
 LEGISLATIVE COUNCIL  
 DISTRICT CONTRIBUTIONS  
 SUSTAINABLE ENERGY COMMISSION  
 FAIRFIELD HILLS AUTHORITY

**PUBLIC SAFETY**

COMMUNICATIONS  
 POLICE  
 ANIMAL CONTROL  
 FIRE  
 EMERGENCY MANAGEMENT  
 LAKE AUTHORITIES  
 NW SAFETY COMMUNICATION  
 EMERGENCY MEDICAL SERVICES  
 NW CT EMS COUNCIL  
 BUILDING OFFICIAL

**PUBLIC WORKS**

HIGHWAY  
 WINTER MAINTENANCE  
 TRANSFER STATION  
 PUBLIC BUILDING MAINTENANCE

**HEALTH & WELFARE**

SOCIAL SERVICES  
 SENIOR SERVICES  
 NEWTOWN HEALTH DISTRICT  
 YOUTH & FAMILY SERVICES  
 CHILDRENS ADVENTURE CTR  
 OUTSIDE AGENCIES

**PLANNING**

LAND USE  
 ECONOMIC & COMMUNITY  
 GRANTS ADMINISTRATION  
 NW CONSERVATION DISTRICT

**RECREATION & LEISURE**

PARKS & RECREATION  
 LIBRARY  
 NEWTOWN CULTURAL ARTS  
 NEWTOWN PARADE COMMITTEE

**DEBT SERVICE**

DEBT SERVICE

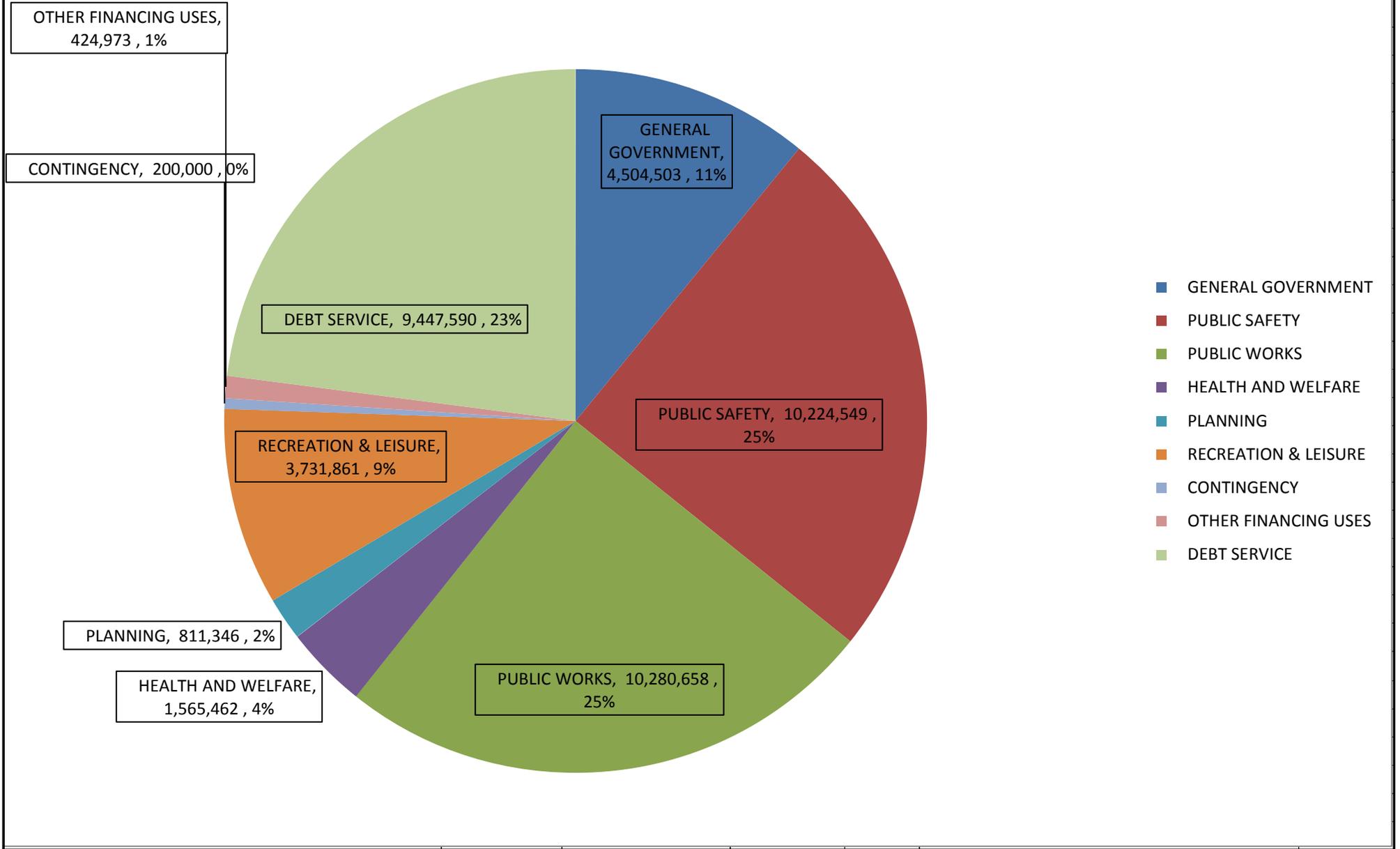
**CONTINGENCY**

CONTINGENCY

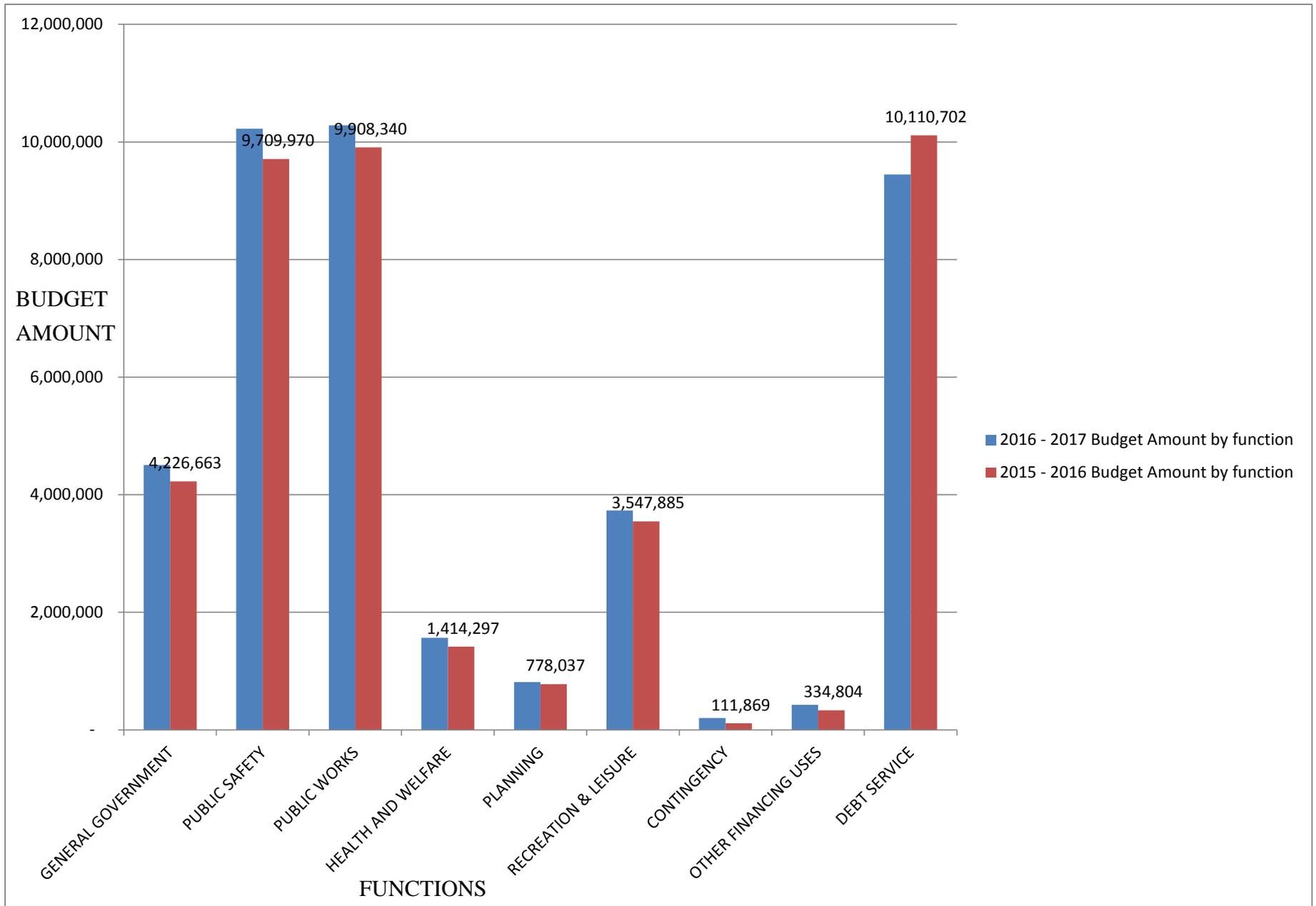
**OTHER FINANCING USES**

TOWN HALL BOARD OF MGRS  
 CAPITAL & NONRECURRING

### First Selectman Proposed Budget - by function



### BUDGET AMOUNTS BY FUNCTION

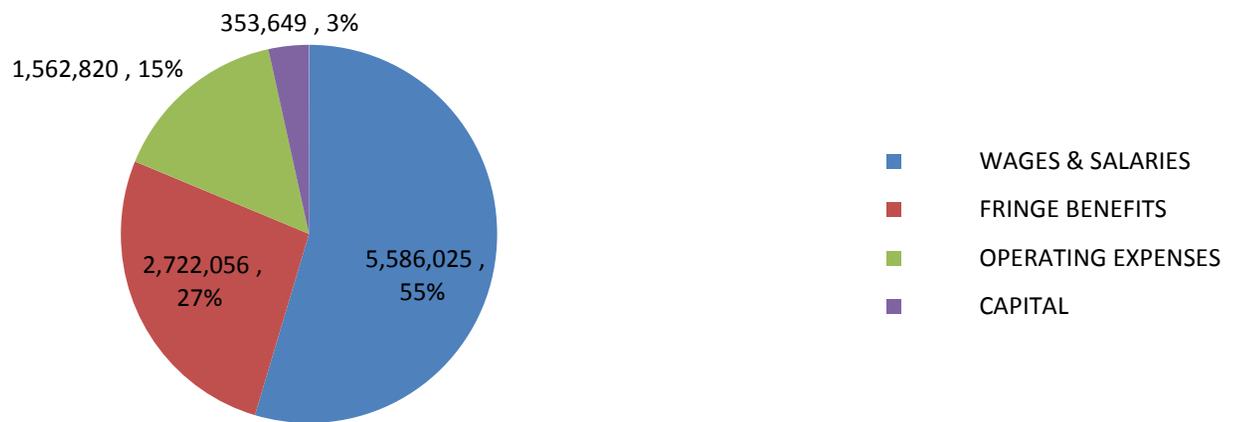


<b>SUMMARY BY FUNCTION BY OBJECT</b>					
	2015-16	2016-17	Increase /	Percent	
	Amended	1st SELECTMAN	(Decrease)	Change	
	<u>Budget</u>	<u>PROPOSED</u>	\$	%	<u>Comments</u>
<b>GENERAL GOVERNMENT</b>					
WAGES & SALARIES	1,557,315	1,602,702	45,387	2.9%	2% increase + \$6,500 enhancements
FRINGE BENEFITS	762,583	825,720	63,137	8.3%	
INSURANCE	1,040,000	1,100,000	60,000	5.8%	
OPERATING EXPENSES	830,765	904,081	73,316	8.8%	Moved audit expense from LC budget
CAPITAL	36,000	72,000	36,000	100.0%	Technology requirement
<b>Total General Government Function</b>	<b>4,226,663</b>	<b>4,504,503</b>	<b>277,840</b>	<b>6.6%</b>	
<b>PUBLIC SAFETY</b>					
WAGES & SALARIES	5,379,675	5,586,025	206,350	3.8%	2% increase + police steps
FRINGE BENEFITS	2,449,171	2,722,056	272,885	11.1%	
OPERATING EXPENSES	1,524,263	1,562,820	38,557	2.5%	
CAPITAL	356,861	353,649	(3,212)	-0.9%	
<b>Total Public Safety Function</b>	<b>9,709,970</b>	<b>10,224,549</b>	<b>514,579</b>	<b>5.3%</b>	
<b>PUBLIC WORKS</b>					
WAGES & SALARIES	2,917,772	2,979,824	62,052	2.1%	
FRINGE BENEFITS	1,147,852	1,259,902	112,050	9.8%	
OPERATING EXPENSES	4,101,516	4,007,882	(93,634)	-2.3%	Transfer station savings
CAPITAL	1,741,200	2,033,050	291,850	16.8%	\$250,000 increase to capital roads account
<b>Total Public Works Function</b>	<b>9,908,340</b>	<b>10,280,658</b>	<b>372,318</b>	<b>3.8%</b>	
<b>HEALTH AND WELFARE</b>					
WAGES & SALARIES	227,699	301,384	73,685	32.4%	Two new social service positions
FRINGE BENEFITS	89,929	147,540	57,611	64.1%	Medical benefits for two new positions
OPERATING EXPENSES	182,150	196,850	14,700	8.1%	
CONTRI TO OUTSIDE AGENCIES:					
TOWN AGENCIES	825,677	840,846	15,169	1.8%	
OTHER AGENCIES	88,842	78,842	(10,000)	-11.3%	
<b>Total Health &amp; Welfare Function</b>	<b>1,414,297</b>	<b>1,565,462</b>	<b>151,165</b>	<b>10.7%</b>	
<b>PLANNING</b>					
WAGES & SALARIES	465,010	477,810	12,800	2.8%	2% increase + \$3,500 enhancements
FRINGE BENEFITS	152,977	168,346	15,369	10.0%	
OPERATING EXPENSES	157,650	162,690	5,040	3.2%	
CAPITAL	2,400	2,500	100	4.2%	
<b>Total Planning Function</b>	<b>778,037</b>	<b>811,346</b>	<b>33,309</b>	<b>4.3%</b>	
<b>RECREATION &amp; LEISURE</b>					
WAGES & SALARIES	1,212,654	1,242,613	29,959	2.5%	1.9% - 2% increase + \$13,000 enhancements
FRINGE BENEFITS	426,304	466,927	40,623	9.5%	
OPERATING EXPENSES	528,748	539,233	10,485	2.0%	
CAPITAL	170,200	202,000	31,800	18.7%	Parks & Recreation equipment requests
CONTRI TO OUTSIDE AGENCIES:					
TOWN AGENCIES	1,209,979	1,281,089	71,110	5.9%	
<b>Total Recreation &amp; Leisure Function</b>	<b>3,547,885</b>	<b>3,731,861</b>	<b>183,976</b>	<b>5.2%</b>	
<b>CONTINGENCY</b>					
	111,869	200,000	88,131	78.8%	
<b>OTHER FINANCING USES</b>					
	334,804	424,973	90,169	26.9%	\$45,000 additional to cap non-recurring & additional \$45,000 for Edmond Town Hall
<b>TOTAL MUNICIPAL SERVICES</b>	<b>30,031,865</b>	<b>31,743,352</b>	<b>1,711,487</b>	<b>5.7%</b>	
<b>DEBT SERVICE</b>					
	10,110,702	9,447,590	(663,112)	-6.6%	Bonding for 1995 high school project paid off
<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	<b>40,142,567</b>	<b>41,190,942</b>	<b>1,048,375</b>	<b>2.6%</b>	

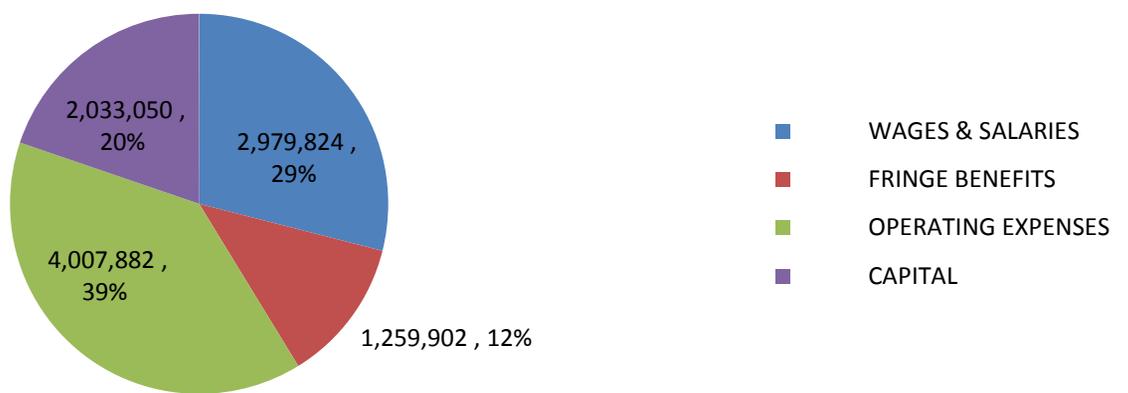
### GENERAL GOVERNMENT BREAKDOWN



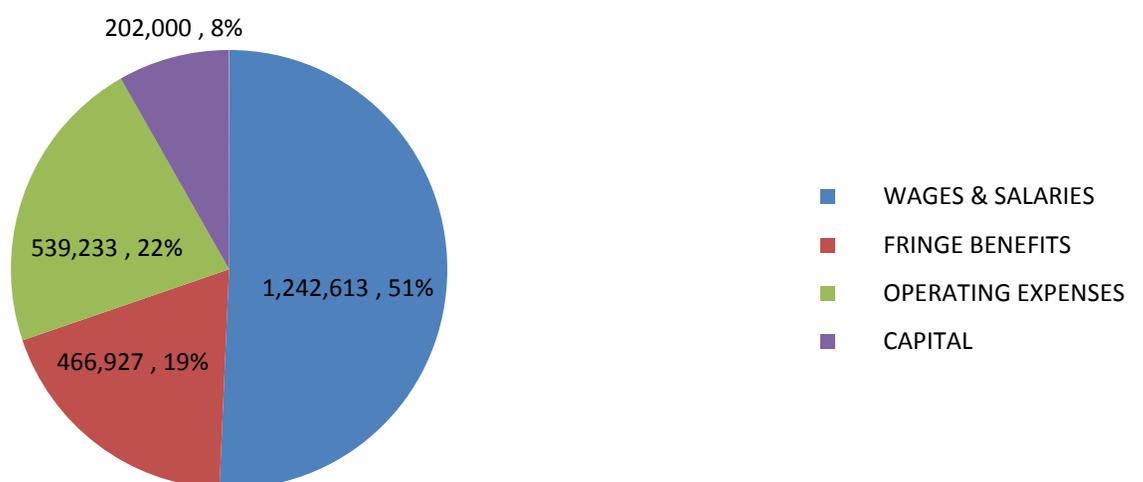
### PUBLIC SAFETY BREAKDOWN



### PUBLIC WORKS BREAKDOWN



### RECREATION & LEISURE BREAKDOWN



FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	B	\$
				B			A	A - B	
<b>GENERAL GOVERNMENT</b>									
<b>SELECTMEN</b>									
SALARIES & WAGES - FULL TIME	147,188	152,484	153,396	153,396	153,396		154,374	978	0.6%
GROUP INSURANCE	20,225	21,007	21,075	21,075	21,075		23,128	2,053	9.7%
SOCIAL SECURITY CONTRIBUTIONS	11,363	12,641	12,270	12,270	12,270		12,345	75	0.6%
RETIREMENT CONTRIBUTIONS	8,593	9,022	8,835	8,835	8,835		9,421	586	6.6%
TOWN HALL O.T. /ED. /LONGEVITY	7,410	8,000	8,000	8,000	8,000		8,000	-	0.0%
PROF SVS - LEGAL	247,368	264,518	185,000	185,000	185,000		200,000	15,000	8.1%
DUES, TRAVEL & EDUCATION	2,231	2,877	3,000	3,000	3,000		3,000	-	0.0%
OTHER EXPENDITURES	4,487	3,458	4,000	4,000	4,000		4,000	-	0.0%
	448,865	474,008	395,576	395,576	395,576		414,268	18,692	4.7%
<b>SELECTMEN - OTHER</b>									
SOCIAL SECURITY CONTRIBUTIONS	2,006	1,932	1,932	1,932	1,932		2,295	363	18.8%
REPAIR & MAINTENANCE SERVICES	3,515	1,238	6,400	6,400	6,400		5,000	(1,400)	-21.9%
COPIER LEASING	36,718	36,441	41,226	41,226	41,226		40,000	(1,226)	-3.0%
POSTAGE	47,254	53,934	50,000	50,000	50,000		55,000	5,000	10.0%
ADVERTISING	17,781	15,068	18,000	18,000	18,000		18,000	-	0.0%
MEETING CLERKS	37,103	49,038	44,925	44,925	44,925		50,000	5,075	11.3%
OFFICE SUPPLIES	52,839	50,668	67,000	67,000	67,000		60,000	(7,000)	-10.4%
OTHER EXPENDITURES	25,209	17,615	-	-	-		-	-	
	222,425	225,933	229,483	229,483	229,483		230,295	812	0.4%
<b>HUMAN RESOURCES</b>									
SALARIES & WAGES - FULL TIME	59,482	60,542	61,692	61,692	61,692		62,926	1,234	2.0%
GROUP INSURANCE	15,813	16,565	16,627	16,627	16,627		18,245	1,618	9.7%
SOCIAL SECURITY CONTRIBUTIONS	4,539	4,610	4,719	4,719	4,719		4,814	95	2.0%
RETIREMENT CONTRIBUTIONS	3,570	3,052	3,236	3,236	3,236		3,975	739	22.8%
PROF SVS - OFFICIAL /	30,000	29,969	30,000	30,000	30,000		30,000	-	0.0%
PROF SVS - PROFESSIONAL	4,196	4,997	5,000	5,000	5,000		5,000	-	0.0%
	117,600	119,736	121,274	121,274	121,274		124,960	3,686	3.0%

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	B	\$
				B			A	A - B	
<b><u>TAX COLLECTOR</u></b>									
SALARIES & WAGES - FULL TIME	200,896	206,679	208,159	211,626	211,626		215,862	4,236	2.0%
SALARIES & WAGES - PART TIME	9,565	11,370	9,770	12,500	12,500		12,500	-	0.0%
SALARIES & WAGES - SEASONAL	6,542	5,024	6,624	3,894	3,894		4,600	706	18.1%
SALARIES & WAGES - OVER TIME	3,992	1,733	2,000	3,000	3,000		3,000	-	0.0%
GROUP INSURANCE	80,283	83,196	83,200	83,200	83,200		91,362	8,162	9.8%
SOCIAL SECURITY CONTRIBUTIONS	16,535	16,784	17,331	17,520	17,520		18,051	531	3.0%
RETIREMENT CONTRIBUTIONS	7,564	10,306	10,919	10,919	10,919		13,637	2,718	24.9%
DUES, TRAVEL & EDUCATION	750	595	750	750	750		750	-	0.0%
	<b>326,127</b>	<b>335,687</b>	<b>338,753</b>	<b>343,409</b>	<b>343,409</b>		<b>359,762</b>	<b>16,353</b>	<b>4.8%</b>
<b><u>PURCHASING</u></b>									
SALARIES & WAGES - FULL TIME	-	-	-	-	-		-	-	-
GROUP INSURANCE	-	-	-	-	-		-	-	-
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-		-	-	-
RETIREMENT CONTRIBUTIONS	-	-	-	-	-		-	-	-
DUES, TRAVEL & EDUCATION	-	-	-	-	-		-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b><u>PROBATE COURT</u></b>									
PROF SVS - OFFICIAL /	5,981	8,062	7,000	7,000	7,000		7,372	372	5.3%
<b><u>TOWN CLERK</u></b>									
SALARIES & WAGES - FULL TIME	174,067	177,213	178,547	180,580	180,580		184,192	3,612	2.0%
GROUP INSURANCE	59,484	61,850	61,872	61,872	61,872		67,944	6,072	9.8%
SOCIAL SECURITY CONTRIBUTIONS	13,138	13,467	13,659	13,815	13,815		14,091	276	2.0%
RETIREMENT CONTRIBUTIONS	8,205	9,535	9,826	9,826	9,826		11,318	1,492	15.2%
PROF SVS - OFFICIAL /	368	426	500	500	500		500	-	0.0%
PRINTING, BINDING & MICROFICHING	33,619	30,497	33,000	33,000	33,000		33,000	-	0.0%
DUES, TRAVEL & EDUCATION	2,494	3,000	3,000	3,000	3,000		3,000	-	0.0%
	<b>291,375</b>	<b>295,987</b>	<b>300,404</b>	<b>302,593</b>	<b>302,593</b>		<b>314,045</b>	<b>11,452</b>	<b>3.8%</b>

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED		\$	%
			B			A		A - B	
<b>REGISTRARS</b>									
SALARIES & WAGES - FULL TIME	60,453	61,532	62,701	62,701	62,701	63,955	1,254	2.0%	
SALARIES & WAGES - PART TIME	15,332	18,500	21,000	21,000	21,000	21,420	420	2.0%	
SOCIAL SECURITY CONTRIBUTIONS	6,210	6,380	7,398	7,398	7,398	7,526	128	1.7%	
PROF SVS - ELECTION	33,466	43,880	32,700	32,700	32,700	47,700	15,000	45.9%	
REPAIR & MAINTENANCE SERVICES	300	2,000	2,100	2,100	2,100	2,100	-	0.0%	
DUES, TRAVEL & EDUCATION	3,415	638	3,450	3,450	3,450	6,450	3,000	87.0%	
	<b>119,176</b>	<b>132,930</b>	<b>129,349</b>	<b>129,349</b>	<b>129,349</b>	<b>149,151</b>	<b>19,802</b>	<b>15.3%</b>	
<b>ASSESSOR</b>									
SALARIES & WAGES - FULL TIME	142,122	156,660	162,599	166,073	166,073	169,003	2,930	1.8%	
SALARIES & WAGES - PART TIME	19,870	20,219	20,219	18,889	18,889	39,600	20,711	109.6%	
SALARIES & WAGES - OVERTIME	-	4,500	-	2,990	2,990	3,000	10	0.3%	
GROUP INSURANCE	43,931	45,746	45,747	45,747	45,747	50,211	4,464	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	12,272	13,060	13,986	14,150	14,150	15,958	1,808	12.8%	
RETIREMENT CONTRIBUTIONS	6,434	9,220	9,590	9,590	9,590	13,178	3,588	37.4%	
OTHER EMPLOYEE BENEFITS	-	75	75	75	75	150	75	100.0%	
PROF SVS - AUDIT	6,500	5,500	4,000	1,010	1,010	4,000	2,990	296.0%	
DUES, TRAVEL & EDUCATION	3,253	3,511	5,000	5,000	5,000	5,000	-	0.0%	
	<b>234,382</b>	<b>258,491</b>	<b>261,216</b>	<b>263,524</b>	<b>263,524</b>	<b>300,099</b>	<b>36,575</b>	<b>13.9%</b>	
<b>FINANCE</b>									
SALARIES & WAGES - FULL TIME	358,882	366,233	370,463	372,980	372,980	371,219	(1,761)	-0.5%	
GROUP INSURANCE	80,361	83,437	83,438	83,438	83,438	91,554	8,116	9.7%	
SOCIAL SECURITY CONTRIBUTIONS	25,334	25,927	26,428	26,621	26,621	26,486	(135)	-0.5%	
RETIREMENT CONTRIBUTIONS	24,052	28,413	29,433	29,433	29,433	33,451	4,018	13.7%	
FEES & PROFESSIONAL SERVICES	-	-	-	-	-	47,690	47,690		
DUES, TRAVEL & EDUCATION	2,454	3,274	3,375	3,375	3,375	3,375	-	0.0%	
OTHER EXPENDITURES	1,726	1,013	1,500	1,500	1,500	1,500	-	0.0%	
	<b>492,809</b>	<b>508,297</b>	<b>514,637</b>	<b>517,347</b>	<b>517,347</b>	<b>575,275</b>	<b>57,928</b>	<b>11.2%</b>	

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	B	\$
				B			A	A - B	
<b><u>TECHNOLOGY DEPARTMENT</u></b>									
SALARIES & WAGES - FULL TIME	120,629	181,034	264,474	265,614	265,614		274,763	9,149	3.4%
GROUP INSURANCE	51,591	53,766	53,767	53,767	53,767		59,044	5,277	9.8%
SOCIAL SECURITY CONTRIBUTIONS	8,600	12,061	20,232	20,319	20,319		21,019	700	3.4%
RETIREMENT CONTRIBUTIONS	7,361	10,312	13,166	13,166	13,166		14,759	1,593	12.1%
FEES & PROFESSIONAL SERVICES	108,058	-	27,000	27,000	27,000		25,000	(2,000)	
SOFTWARE/HARDWARE	153,467	199,998	144,000	144,000	144,000		179,500	35,500	24.7%
DUES, TRAVEL & EDUCATION	3,096	8,244	10,185	10,185	10,185		13,000	2,815	27.6%
EQUIPMENT - TECHNOLOGY	56,000	45,500	36,000	36,000	36,000		72,000	36,000	100.0%
	<b>508,802</b>	<b>510,915</b>	<b>568,824</b>	<b>570,051</b>	<b>570,051</b>		<b>659,086</b>	<b>89,035</b>	<b>15.6%</b>
<b><u>UNEMPLOYMENT</u></b>									
UNEMPLOYMENT COMPENSATION	6,761	646	15,000	15,000	15,000		15,000	-	0.0%
<b><u>OPEB CONTRIBUTION</u></b>									
GROUP INSURANCE	55,197	157,405	77,755	77,755	77,755		85,531	7,776	10.0%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000		100,000	-	0.0%
	<b>155,197</b>	<b>257,405</b>	<b>177,755</b>	<b>177,755</b>	<b>177,755</b>		<b>185,531</b>	<b>7,776</b>	<b>4.4%</b>
<b><u>PROFESSIONAL ORGANIZATIONS</u></b>									
OTHER EXPENDITURES	34,744	34,593	34,593	34,744	34,744		34,744	-	0.0%
<b><u>INSURANCE</u></b>									
INSURANCE, OTHER THAN	969,985	962,080	1,000,000	1,015,000	1,015,000		1,075,000	60,000	5.9%
OTHER EXPENDITURES	9,293	11,494	10,000	10,000	10,000		10,000	-	0.0%
	<b>979,278</b>	<b>973,574</b>	<b>1,010,000</b>	<b>1,025,000</b>	<b>1,025,000</b>		<b>1,085,000</b>	<b>60,000</b>	<b>5.9%</b>
<b><u>LEGISLATIVE COUNCIL</u></b>									
PROF SVS - AUDIT	44,000	44,000	46,000	46,000	46,000		-	(46,000)	-100.0%
OTHER EXPENDITURES	500	500	500	500	500		-	(500)	-100.0%
	<b>44,500</b>	<b>44,500</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>		<b>-</b>	<b>(46,500)</b>	<b>-100.0%</b>

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016		2016 - 2017 BUDGET		CHANGE		
			ADOPTED	AMENDED	1st SELECTMAN PROPOSED	A	\$	%	
				B			A - B		
<b>DISTRICT CONTRIBUTIONS</b>									
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	500	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	5,950	9,810	15,000	15,000	15,000	18,000	3,000	20.0%	
	6,450	9,810	15,000	15,000	15,000	18,000	3,000	20.0%	
<b>SUSTAINABLE ENERGY COMM</b>									
OTHER EXPENDITURES	5,000	4,999	5,000	5,000	5,000	1,000	(4,000)	-80.0%	
<b>FAIRFIELD HILLS AUTHORITY</b>									
SALARIES & WAGES - PART TIME	19,455	20,106	20,380	20,380	20,380	22,288	1,908	9.4%	
GROUP INSURANCE	-	4,650	4,650	4,650	4,650	5,115	465	10.0%	
SOCIAL SECURITY CONTRIBUTIONS	1,485	1,538	1,559	1,559	1,559	1,705	146	9.4%	
RETIREMENT CONTRIBUTIONS	-	1,125	1,069	1,069	1,069	1,408	339	31.7%	
FEES & PROFESSIONAL SERVICES	19,654	-	-	-	-	-	-		
REPAIR & MAINTENANCE SERVICES	15,000	-	-	-	-	-	-		
GENERAL SUPPLIES	294	221	400	400	400	400	-	0.0%	
OTHER EXPENDITURES	1,000	-	-	-	-	-	-		
	56,888	27,640	28,058	28,058	28,058	30,916	2,858	10.2%	
<b>PUBLIC SAFETY</b>									
<b>EMERGENCY COMMUNICATIONS</b>									
SALARIES & WAGES - FULL TIME	502,875	499,755	563,082	563,082	563,082	586,179	23,097	4.1%	
SALARIES & WAGES - OVERTIME	89,164	141,865	80,000	80,000	80,000	90,000	10,000	12.5%	
GROUP INSURANCE	99,078	102,686	102,907	102,907	102,907	112,999	10,092	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	45,093	49,168	49,196	49,196	49,196	51,728	2,532	5.1%	
RETIREMENT CONTRIBUTIONS	20,328	23,846	28,133	28,133	28,133	35,125	6,992	24.9%	
OTHER EMPLOYEE BENEFITS	1,007	2,000	2,000	2,000	2,000	2,000	-	0.0%	
REPAIR & MAINTENANCE SERVICES	35,082	34,171	35,158	35,158	35,158	35,158	-	0.0%	
RENTAL OF EQUIPMENT	182,140	163,990	198,541	198,541	198,541	198,541	-	0.0%	
OTHER PURCHASED SERVICES	3,500	70	3,500	3,500	3,500	3,500	-	0.0%	
DUES, TRAVEL & EDUCATION	7,590	7,077	9,000	9,000	9,000	9,000	-	0.0%	
CAPITAL	29,961	-	-	-	-	-	-		
	1,015,818	1,024,629	1,071,517	1,071,517	1,071,517	1,124,230	52,713	4.9%	

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED		\$	%
				B		A	A - B		
<b>POLICE</b>									
SALARIES & WAGES - FULL TIME	3,595,875	3,549,754	3,620,432	3,705,036	3,705,036	3,827,518	122,482	3.3%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	13,953	14,396	17,458	17,458	17,458	17,458	-	0.0%	
SALARIES & WAGES - SSO	-	240,865	276,544	276,544	276,544	287,616	11,072		
SALARIES & WAGES - OVERTIME	303,503	221,618	140,000	140,000	140,000	160,000	20,000	14.3%	
GROUP INSURANCE	799,971	831,948	833,167	833,167	833,167	914,746	81,579	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	293,857	305,033	310,164	316,637	316,637	328,383	11,746	3.7%	
RETIREMENT CONTRIBUTIONS	560,418	629,392	601,363	601,363	601,363	712,066	110,703	18.4%	
OTHER EMPLOYEE BENEFITS	55,299	60,738	59,250	59,250	59,250	59,250	-	0.0%	
SOFTWARE/HARDWARE	172,983	185,440	111,026	111,026	111,026	110,226	(800)	-0.7%	
OTHER PURCHASED SERVICES	17,110	16,914	17,400	17,400	17,400	17,400	-	0.0%	
CONTRACTUAL SERVICES	110,138	101,101	105,955	105,955	105,955	103,475	(2,480)	-2.3%	
DUES, TRAVEL & EDUCATION	36,075	37,992	42,000	42,000	42,000	54,500	12,500	29.8%	
MACHINERY & EQUIPMENT - VEHICLES	100,448	111,000	111,000	111,000	111,000	112,500	1,500	1.4%	
POLICE EQUIPMENT	19,981	34,729	33,500	33,500	33,500	31,000	(2,500)	-7.5%	
CAPITAL	30,600	30,000	30,000	30,000	30,000	30,000	-	0.0%	
OTHER EXPENDITURES	4,157	5,157	5,000	5,000	5,000	5,500	500	10.0%	
	<b>6,114,368</b>	<b>6,376,075</b>	<b>6,314,259</b>	<b>6,405,336</b>	<b>6,405,336</b>	<b>6,771,639</b>	<b>366,303</b>	<b>5.7%</b>	
<b>ANIMAL CONTROL</b>									
SALARIES & WAGES - FULL TIME	84,735	86,218	87,124	87,856	87,856	89,613	1,757	2.0%	
SALARIES & WAGES - PART TIME	26,598	27,063	27,063	27,063	27,063	27,604	541	2.0%	
GROUP INSURANCE	27,188	28,343	28,349	28,349	28,349	31,130	2,781	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	8,517	8,666	8,735	8,791	8,791	8,967	176	2.0%	
RETIREMENT CONTRIBUTIONS	3,373	4,347	4,570	4,570	4,570	5,661	1,091	23.9%	
OTHER EMPLOYEE BENEFITS	982	-	1,500	1,500	1,500	1,500	-	0.0%	
PROF SVS - OTHER	655	669	1,500	1,500	1,500	1,500	-	0.0%	
DUES, TRAVEL & EDUCATION	300	500	1,000	1,000	1,000	1,000	-	0.0%	
CAPITAL	-	-	-	-	-	-	-	-	
	<b>152,348</b>	<b>155,806</b>	<b>159,841</b>	<b>160,629</b>	<b>160,629</b>	<b>166,976</b>	<b>6,347</b>	<b>4.0%</b>	

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED			
				B	A	A - B	\$	%	
<b>FIRE</b>									
SALARIES & WAGES - FULL TIME	151,466	154,066	158,248	159,320	159,320	164,506	5,186	3.3%	
SALARIES & WAGES - PART TIME	27,646	34,184	35,184	34,857	34,857	36,548	1,691	4.9%	
GROUP INSURANCE	24,997	26,165	26,167	26,167	26,167	28,655	2,488	9.5%	
SOCIAL SECURITY CONTRIBUTIONS	12,937	13,569	14,798	14,855	14,855	15,381	526	3.5%	
RETIREMENT CONTRIBUTIONS	6,050	7,768	8,301	8,301	8,301	10,392	2,091	25.2%	
OTHER EMPLOYEE BENEFITS	233,508	230,810	229,900	229,900	229,900	255,900	26,000	11.3%	
PROF SVS - OFFICIAL /	17,868	12,783	14,800	14,800	14,800	15,400	600	4.1%	
HYDRANTS	62,413	69,095	70,000	70,000	70,000	79,000	9,000	12.9%	
REPAIR & MAINTENANCE SERVICES	61,139	46,073	54,700	54,700	54,700	45,700	(9,000)	-16.5%	
RADIO & PAGER SERVICE	18,788	15,140	15,760	15,760	15,760	12,390	(3,370)	-21.4%	
TRUCK REPAIR	100,906	89,521	90,000	90,000	90,000	105,000	15,000	16.7%	
INSURANCE, OTHER THAN	49,241	60,476	62,875	62,875	62,875	70,300	7,425	11.8%	
DUES, TRAVEL & EDUCATION	51,957	57,355	69,500	69,500	69,500	70,500	1,000	1.4%	
OFFICE SUPPLIES	1,378	976	1,000	1,000	1,000	1,500	500	50.0%	
ENERGY - NATURAL GAS	8,550	8,350	8,800	8,800	8,800	8,800	-		
ENERGY - ELECTRICITY	54,473	62,042	49,800	49,800	49,800	49,800	-	0.0%	
ENERGY - BOTTLED GAS	5,650	6,679	5,700	5,700	5,700	5,700	-		
ENERGY - OIL	50,488	46,017	45,700	45,700	45,700	45,700	-		
FIRE EQUIPMENT	36,452	32,882	37,979	37,979	37,979	38,575	596	1.6%	
CAPITAL	101,043	109,702	119,385	136,117	136,117	132,074	(4,043)	-3.0%	
CONTRIBUTIONS TO FIRE	135,000	135,000	135,000	135,000	135,000	145,000	10,000	7.4%	
	1,211,950	1,218,654	1,253,597	1,271,131	1,271,131	1,336,821	65,690	5.2%	
<b>EMERGENCY MANAGEMENT/N.U.S.A.R.</b>									
SALARIES & WAGES - PART TIME	9,750	9,959	12,452	12,452	12,452	12,452	-	0.0%	
SOCIAL SECURITY CONTRIBUTIONS	602	532	953	953	953	953	(0)	0.0%	
PROF SVS - OFFICIAL /	3,800	3,826	7,125	7,125	7,125	5,000	(2,125)	-29.8%	
CONTRACTUAL SERVICES	19,390	19,994	22,970	22,970	22,970	23,470	500	2.2%	
DUES, TRAVEL & EDUCATION	1,395	2,835	4,200	4,200	4,200	4,200	-	0.0%	
OFFICE SUPPLIES	87	371	400	400	400	400	-	0.0%	
ENERGY - ELECTRICITY	2,612	3,905	4,200	4,200	4,200	4,620	420	10.0%	
ENERGY - OIL	2,856	2,228	-	-	-	-	-		
CAPITAL	6,553	8,442	8,265	8,265	8,265	9,500	1,235	14.9%	
	47,045	52,093	60,565	60,565	60,565	60,595	30	0.0%	

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016		2016 - 2017 BUDGET		CHANGE		
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$	%	
			B			A	A - B		
<b><u>LAKE AUTHORITIES</u></b>									
OTHER PURCHASED SERVICES	50,393	49,778	49,153	49,153	49,153	47,201	(1,952)	-4.0%	
<b><u>N.W. SAFETY COMMUNICATION</u></b>									
OTHER PURCHASED SERVICES	9,783	10,796	10,000	10,000	10,000	10,839	839	8.4%	
<b><u>EMERGENCY MEDICAL SERVICES</u></b>									
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	0.0%	
<b><u>NW CONNECTICUT EMS COUNCIL</u></b>									
OTHER PURCHASED SERVICES	-	-	250	250	250	250	-	0.0%	
<b><u>BUILDING DEPARTMENT</u></b>									
SALARIES & WAGES - FUL TIME	258,513	250,859	272,292	276,007	276,007	286,530	10,523	3.8%	
GROUP INSURANCE	92,934	96,759	96,759	96,759	96,759	106,225	9,466	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	19,332	18,437	20,830	21,114	21,114	21,920	806	3.8%	
RETIREMENT CONTRIBUTIONS	10,544	13,656	14,284	14,284	14,284	18,101	3,817	26.7%	
OTHER EMPLOYEE BENEFITS	906	909	975	975	975	975	-	0.0%	
PROF SVS - OTHER	-	400	500	500	500	500	-	0.0%	
DUES, TRAVEL & EDUCATION	1,360	900	1,750	1,750	1,750	1,750	-	0.0%	
	383,589	381,920	407,390	411,389	411,389	436,000	24,611	6.0%	

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	B	\$
				B			A	A - B	
<b>PUBLIC WORKS</b>									
<b>HIGHWAY</b>									
SALARIES & WAGES - FULL TIME	2,251,939	2,266,744	2,374,752	2,414,464	2,414,464		2,462,010	47,546	2.0%
SALARIES & WAGES - OVERTIME	58,906	78,195	45,000	60,000	60,000		45,000	(15,000)	-25.0%
GROUP INSURANCE	618,520	646,115	647,296	647,296	647,296		709,883	62,587	9.7%
SOCIAL SECURITY CONTRIBUTIONS	195,313	201,842	185,111	188,149	188,149		191,786	3,637	1.9%
RETIREMENT CONTRIBUTIONS	90,694	119,001	124,153	124,153	124,153		155,027	30,874	24.9%
OTHER EMPLOYEE BENEFITS	43,504	44,461	47,730	47,730	47,730		47,730	-	0.0%
FEES & PROFESSIONAL SERVICES	48,500	62,503	14,000	14,000	14,000		15,000	1,000	7.1%
REPAIR & MAINTENANCE SERVICES	469,016	482,294	477,750	477,750	477,750		497,750	20,000	4.2%
CONTRACTUAL SERVICES	605,514	760,449	650,000	650,000	650,000		650,000	-	0.0%
DUES, TRAVEL & EDUCATION	8,132	4,000	4,000	4,000	4,000		4,000	-	0.0%
ENERGY - GASOLINE	447,785	476,145	361,009	346,009	346,009		330,650	(15,359)	-4.4%
STREET LIGHTS	44,045	40,769	45,000	45,000	45,000		45,000	-	0.0%
CONSTRUCTION SUPPLIES	21,952	21,192	22,000	22,000	22,000		22,000	-	0.0%
STREET SIGNS	13,012	13,002	15,000	15,000	15,000		15,000	-	0.0%
DRAINAGE MATERIALS	100,000	99,985	100,000	100,000	100,000		100,000	-	0.0%
ROAD PATCHING MATERIALS	78,491	124,999	85,000	85,000	85,000		85,000	-	0.0%
ROAD IMPROVEMENTS	1,007,797	1,246,861	1,500,000	1,500,000	1,500,000		1,750,000	250,000	16.7%
CAPITAL	212,619	226,629	172,200	172,200	172,200		186,050	13,850	8.0%
	<b>6,315,739</b>	<b>6,915,185</b>	<b>6,870,001</b>	<b>6,912,751</b>	<b>6,912,751</b>		<b>7,311,887</b>	<b>399,136</b>	<b>5.8%</b>
<b>WINTER MAINTENANCE</b>									
SALARIES & WAGES - OVERTIME	220,692	296,370	156,370	156,370	156,370		180,661	24,291	15.5%
SOCIAL SECURITY CONTRIBUTIONS	-	134,105	11,962	11,962	11,962		13,821	1,859	
CONTRACTUAL SERVICES	182,097	98,013	139,450	139,450	139,450		139,450	-	0.0%
SAND	115,276	437,053	32,500	32,500	32,500		58,993	26,493	81.5%
SALT	375,328	19,999	375,249	375,249	375,249		376,216	967	0.3%
MACHINERY & EQUIPMENT -	19,989	19,999	20,000	20,000	20,000		20,000	-	0.0%
	<b>913,382</b>	<b>1,005,540</b>	<b>735,531</b>	<b>735,531</b>	<b>735,531</b>		<b>789,141</b>	<b>53,610</b>	<b>7.3%</b>

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	A - B	%
			B						
<b>TRANSFER STATION</b>									
SALARIES & WAGES - FULL TIME	157,796	154,974	165,466	168,611	168,611	171,980	3,369	2.0%	
SALARIES & WAGES - OVERTIME	23,000	16,566	15,000	15,000	15,000	15,000	-	0.0%	
GROUP INSURANCE	40,673	41,956	42,126	42,126	42,126	46,209	4,083	9.7%	
SOCIAL SECURITY CONTRIBUTIONS	12,722	12,764	13,806	14,047	14,047	14,304	257	1.8%	
RETIREMENT CONTRIBUTIONS	6,406	8,341	8,680	8,680	8,680	10,865	2,185	25.2%	
OTHER EMPLOYEE BENEFITS	3,984	4,800	4,800	4,800	4,800	5,563	763	15.9%	
REPAIR & MAINTENANCE SERVICES	1,499	1,500	1,500	1,500	1,500	1,500	-	0.0%	
CONTRACTUAL SERVICES	1,075,619	1,080,953	1,200,000	1,200,000	1,200,000	1,100,000	(100,000)	-8.3%	
DUES, TRAVEL & EDUCATION	125	420	500	500	500	500	-	0.0%	
GENERAL SUPPLIES	696	800	800	800	800	800	-	0.0%	
ENERGY - ELECTRICITY	4,642	4,782	6,800	6,800	6,800	5,500	(1,300)	-19.1%	
CAPITAL	-	-	12,000	12,000	12,000	12,000	-	0.0%	
	<b>1,327,162</b>	<b>1,327,856</b>	<b>1,471,478</b>	<b>1,474,864</b>	<b>1,474,864</b>	<b>1,384,221</b>	<b>(90,643)</b>	<b>-6.1%</b>	
<b>PUBLIC BUILDING MAINTENANCE</b>									
SALARIES & WAGES - FULL TIME	122,588	90,548	90,584	92,305	92,305	94,151	1,846	2.0%	
SALARIES & WAGES - OVERTIME	10,538	9,709	11,022	11,022	11,022	11,022	-	0.0%	
GROUP INSURANCE	43,981	45,289	45,602	45,602	45,602	50,070	4,468	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	9,971	7,460	7,773	7,905	7,905	8,046	141	1.8%	
RETIREMENT CONTRIBUTIONS	5,594	4,567	4,752	4,752	4,752	5,948	1,196	25.2%	
OTHER EMPLOYEE BENEFITS	414	461	650	650	650	650	-	0.0%	
WATER / SEWERAGE	72,053	70,477	65,437	65,437	65,437	64,000	(1,437)	-2.2%	
REPAIR & MAINTENANCE SERVICES	53,879	36,767	39,000	39,000	39,000	39,000	-	0.0%	
CONTRACTUAL SERVICES	128,082	126,121	130,000	130,000	130,000	130,000	-	0.0%	
GENERAL MAINTENANCE SUPPLIES	11,294	9,500	11,000	11,000	11,000	11,000	-	0.0%	
ENERGY - ELECTRICITY	216,678	212,395	237,255	237,255	237,255	222,367	(14,888)	-6.3%	
ENERGY - OIL	111,926	92,936	103,266	103,266	103,266	94,156	(9,110)	-8.8%	
CAPITAL	23,399	32,117	37,000	37,000	37,000	65,000	28,000	75.7%	
	<b>810,397</b>	<b>738,347</b>	<b>783,341</b>	<b>785,194</b>	<b>785,194</b>	<b>795,410</b>	<b>10,216</b>	<b>1.3%</b>	

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$	%
				B		A	A - B	
<b>HEALTH AND WELFARE</b>								
<b>SOCIAL SERVICES</b>								
SALARIES & WAGES - FULL TIME	90,116	91,759	92,812	128,502	128,502	200,372	71,870	55.9%
GROUP INSURANCE	36,333	37,770	38,194	38,375	38,375	79,093	40,718	106.1%
SOCIAL SECURITY CONTRIBUTIONS	6,765	6,573	7,100	9,831	9,831	15,328	5,497	55.9%
RETIREMENT CONTRIBUTIONS	1,407	1,832	1,906	3,656	3,656	11,275	7,619	208.4%
FEES & PROFESSIONAL SERVICES	-	-	-	-	-	3,000	3,000	
DUES, TRAVEL & EDUCATION	-	99	100	100	100	100	-	0.0%
CONTRIBUTIONS TO INDIVIDUALS	4,000	3,468	4,000	4,000	4,000	4,000	-	0.0%
OTHER EXPENDITURES	-	-	-	-	-	3,000	3,000	
	<b>138,621</b>	<b>141,501</b>	<b>144,112</b>	<b>184,464</b>	<b>184,464</b>	<b>316,169</b>	<b>131,705</b>	<b>71.4%</b>
<b>SENIOR SERVICES</b>								
SALARIES & WAGES - FULL TIME	82,787	91,905	93,059	93,697	93,697	95,511	1,814	1.9%
SALARIES & WAGES - PART TIME	4,928	7,904	5,500	5,500	5,500	5,500	-	0.0%
GROUP INSURANCE	24,797	25,586	25,596	25,596	25,596	28,083	2,487	9.7%
SOCIAL SECURITY CONTRIBUTIONS	6,784	6,775	7,540	7,589	7,589	7,727	138	1.8%
RETIREMENT CONTRIBUTIONS	4,548	4,634	4,882	4,882	4,882	6,034	1,152	23.6%
SENIOR BUS CONTRACT	141,000	145,000	145,000	145,000	145,000	148,700	3,700	2.6%
DUES, TRAVEL & EDUCATION	929	122	1,050	1,050	1,050	1,050	-	0.0%
OTHER EXPENDITURES	28,863	30,912	32,000	32,000	32,000	37,000	5,000	15.6%
	<b>294,636</b>	<b>312,837</b>	<b>314,627</b>	<b>315,314</b>	<b>315,314</b>	<b>329,605</b>	<b>14,291</b>	<b>4.5%</b>
<b>NEWTOWN HEALTH DISTRICT</b>								
GROUP INSURANCE	91,538	95,084	95,129	95,129	95,129	104,501	9,372	9.9%
RETIREMENT CONTRIBUTIONS	10,439	14,093	14,664	14,664	14,664	17,659	2,995	20.4%
OTHER PURCHASED SERVICES	273,985	275,341	273,762	273,762	273,762	273,828	66	0.0%
	<b>375,962</b>	<b>384,518</b>	<b>383,555</b>	<b>383,555</b>	<b>383,555</b>	<b>395,988</b>	<b>12,433</b>	<b>3.2%</b>
<b>NEWTOWN YOUTH &amp; FAMILY SERVICES</b>								
GROUP INSURANCE	32,028	33,368	33,368	33,368	33,368	36,526	3,158	9.5%
CONTRIBUTIONS TO OUTSIDE	264,500	265,000	265,000	265,000	265,000	266,000	1,000	0.4%
	<b>296,528</b>	<b>298,368</b>	<b>298,368</b>	<b>298,368</b>	<b>298,368</b>	<b>302,526</b>	<b>4,158</b>	<b>1.4%</b>

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	B	\$
			B			A		A - B	
<b>CHILDREN'S ADVENTURE CENTER</b>									
GROUP INSURANCE	98,000	100,881	101,207	101,207	101,207	111,201	9,994	9.9%	
RETIREMENT CONTRIBUTIONS	12,647	16,864	17,547	17,547	17,547	21,131	3,584	20.4%	
CONTRIBUTIONS TO OUTSIDE	25,000	25,000	25,000	25,000	25,000	10,000	(15,000)	-60.0%	
	135,647	142,745	143,754	143,754	143,754	142,332	(1,422)	-1.0%	
<b>OUTSIDE AGENCY CONTRIBUTIONS</b>									
CONTRIBUTIONS TO OUTSIDE	242,521	88,585	88,842	88,842	88,842	78,842	(10,000)	-11.3%	
<b>PLANNING</b>									
<b>LAND USE</b>									
SALARIES & WAGES - FULL TIME	363,548	388,723	392,528	396,736	396,736	405,670	8,934	2.3%	
GROUP INSURANCE	85,718	90,138	90,294	90,294	90,294	99,002	8,708	9.6%	
SOCIAL SECURITY CONTRIBUTIONS	27,274	29,073	30,028	30,350	30,350	31,034	684	2.3%	
RETIREMENT CONTRIBUTIONS	11,452	18,534	20,591	20,591	20,591	25,627	5,036	24.5%	
OTHER EMPLOYEE BENEFITS	661	704	975	975	975	975	-	0.0%	
PROF SVS - TECHNICAL	1,029	3,000	3,000	3,000	3,000	2,500	(500)	-16.7%	
PROF SVS - LEGAL	132,689	78,246	70,000	70,000	70,000	70,000	-	0.0%	
CONTRACTUAL SERVICES	62,215	57,322	42,000	42,000	42,000	45,000	3,000	7.1%	
PRINTING, BINDING & MICROFICHING	5,695	5,422	20,000	20,000	20,000	22,500	2,500	12.5%	
DUES, TRAVEL & EDUCATION	3,024	2,286	3,500	3,500	3,500	4,000	500	14.3%	
GENERAL SUPPLIES	-	-	-	-	-	-	-	-	
CAPITAL	26,822	444	2,400	2,400	2,400	2,500	100	4.2%	
	720,127	673,894	675,316	679,846	679,846	708,809	28,963	4.3%	
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>									
SALARIES & WAGES - FULL TIME	88,896	65,433	47,894	47,894	47,894	49,852	1,958	4.1%	
GROUP INSURANCE	3,014	8,149	2,080	2,080	2,080	2,288	208	10.0%	
SOCIAL SECURITY CONTRIBUTIONS	7,000	5,047	3,664	3,664	3,664	3,814	150	4.1%	
RETIREMENT CONTRIBUTIONS	3,570	8,037	2,395	2,395	2,395	2,493	98	4.1%	
FEES & PROFESSIONAL SERVICES	40,705	29,100	16,000	16,000	16,000	16,000	-	0.0%	
DUES, TRAVEL & EDUCATION	1,640	1,536	1,650	1,650	1,650	1,650	-	0.0%	
	144,825	117,302	73,683	73,683	73,683	76,096	2,413	3.3%	

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	B	\$
				B			A	A - B	
<b>GRANTS ADMINISTRATION</b>									
SALARIES & WAGES - FULL TIME	-	-	20,380	20,380	20,380		22,288	1,908	9.4%
SOCIAL SECURITY CONTRIBUTIONS	-	-	1,559	1,559	1,559		1,705	146	9.4%
RETIREMENT CONTRIBUTIONS	-	-	1,069	1,069	1,069		1,408	339	31.7%
	-	-	23,008	23,008	23,008		25,401	2,393	10.4%
<b>NW CONSERVATION DISTRICT</b>									
OTHER PURCHASED SERVICES	1,500	1,500	1,500	1,500	1,500		1,040	(460)	-30.7%
<b>RECREATION &amp; LEISURE</b>									
<b>PARKS AND RECREATION</b>									
SALARIES & WAGES - FULL TIME	755,586	792,717	848,912	851,159	851,159		880,737	29,578	3.5%
SALARIES & WAGES - PART TIME	36,044	45,938	40,938	40,938	40,938		41,319	381	0.9%
SALARIES & WAGES - SEASONAL	229,503	241,775	264,275	264,275	264,275		264,275	-	0.0%
SALARIES & WAGES - OVERTIME	52,267	90,282	56,282	56,282	56,282		56,282	-	0.0%
GROUP INSURANCE	264,764	275,761	275,765	275,765	275,765		302,849	27,084	9.8%
SOCIAL SECURITY CONTRIBUTIONS	83,553	92,085	92,596	92,768	92,768		95,060	2,292	2.5%
RETIREMENT CONTRIBUTIONS	31,453	40,436	45,121	45,121	45,121		56,368	11,247	24.9%
OTHER EMPLOYEE BENEFITS	10,356	10,748	12,650	12,650	12,650		12,650	-	0.0%
CONTRACTUAL SERVICES	268,551	287,252	292,400	292,400	292,400		300,400	8,000	2.7%
DUES, TRAVEL & EDUCATION	10,975	11,015	10,975	10,975	10,975		10,975	-	0.0%
GENERAL SUPPLIES	9,872	10,314	11,000	11,000	11,000		11,000	-	0.0%
SIGNS	5,697	5,614	7,000	7,000	7,000		7,000	-	0.0%
POOL SUPPLIES	32,268	32,155	32,342	32,342	32,342		32,342	-	0.0%
GENERAL MAINTENANCE SUPPLIES	29,573	33,266	34,285	34,285	34,285		34,285	-	0.0%
GROUPS MAINTENANCE	129,498	129,830	136,731	136,731	136,731		139,731	3,000	2.2%
CAPITAL	189,224	163,830	170,200	170,200	170,200		202,000	31,800	18.7%
	2,139,184	2,263,018	2,331,472	2,333,891	2,333,891		2,447,273	113,382	4.9%
<b>LIBRARY</b>									
GROUP INSURANCE	2,038	1,822	1,877	1,877	1,877		1,915	38	2.0%
RETIREMENT CONTRIBUTIONS	2,730	4,129	4,296	4,296	4,296		5,174	878	20.4%
CONTRIBUTIONS TO OUTSIDE	1,118,428	1,148,428	1,203,806	1,203,806	1,203,806		1,274,000	70,194	5.8%
	1,123,196	1,154,379	1,209,979	1,209,979	1,209,979		1,281,089	71,110	5.9%

FUNCTION / DEPARTMENT / LINE ITEM	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET	CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$	%
				<b>B</b>		<b>A</b>	<b>A - B</b>	
<b>NEWTOWN CULTURAL ARTS COMM</b>								
OTHER EXPENDITURES	4,967	2,824	2,500	2,500	2,500	2,500	-	0.0%
<b>NEWTOWN PARADE COMMITTEE</b>								
INSURANCE, OTHER THAN	1,090	1,000	1,000	1,515	1,515	1,000	(515)	-34.0%
<b>CONTINGENCY</b>								
CONTINGENCY	-	55,000	350,000	111,869	111,869	200,000	88,131	78.8%
<b>DEBT SERVICE</b>								
BOND PRINCIPAL	7,481,211	7,960,063	7,881,937	7,881,937	7,881,937	6,991,538	(890,399)	-11.3%
BOND INTEREST	2,577,713	2,346,209	2,228,765	2,228,765	2,228,765	2,456,052	227,287	10.2%
	10,058,924	10,306,272	10,110,702	10,110,702	10,110,702	9,447,590	(663,112)	-6.6%
<b>OTHER FINANCING USES</b>								
<b>TOWN HALL BOARD OF MANAGERS</b>								
GROUP INSURANCE	45,870	47,463	47,615	47,615	47,615	52,336	4,721	9.9%
RETIREMENT CONTRIBUTIONS	1,686	2,104	2,189	2,189	2,189	2,636	447	20.4%
CONTRIBUTIONS TO OUTSIDE	93,000	50,000	35,000	35,000	35,000	75,000	40,000	114.3%
	140,556	99,567	84,804	84,804	84,804	129,973	45,169	53.3%
<b>RESERVE FOR CAP &amp; NON-REC.EXP.</b>								
TRANSFER OUT	250,000	150,000	250,000	250,000	250,000	295,000	45,000	18.0%
<b>TRANSFER OUT - TO OTHER FUNDS</b>								
TRANSFER OUT	239,470	-	-	-	-	-	-	-
<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	<b>38,986,088</b>	<b>39,943,200</b>	<b>40,142,567</b>	<b>40,142,567</b>	<b>40,142,567</b>	<b>41,190,942</b>	<b>1,048,375</b>	<b>2.6%</b>

**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 2016-17 is increased by \$18,692 or 4.7%. The increase is mainly due to legal fees. This account has been increased to reflect actual experience. In the last few years this account budget has been amended during the year (from contingency) to account for increased legal fees.

**SELECTMEN BUDGET**

SELECTMEN	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	147,188	152,484	153,396	153,396	153,396	154,374				978	0.6%
GROUP INSURANCE	20,225	21,007	21,075	21,075	21,075	23,128				2,053	9.7%
SOCIAL SECURITY CONTRIBUTIONS	11,363	12,641	12,270	12,270	12,270	12,345				75	0.6%
RETIREMENT CONTRIBUTIONS	8,593	9,022	8,835	8,835	8,835	9,421				586	6.6%
TOWN HALL O.T. /ED. /LONGEVITY	7,410	8,000	8,000	8,000	8,000	8,000				-	0.0%
PROF SVS - LEGAL	247,368	264,518	185,000	185,000	185,000	200,000				15,000	8.1%
DUES,TRAVEL & EDUCATION	2,231	2,877	3,000	3,000	3,000	3,000				-	0.0%
OTHER EXPENDITURES	4,487	3,458	4,000	4,000	4,000	4,000				-	0.0%
	448,865	474,008	395,576	395,576	395,576	414,268	-	-	-	18,692	4.7%

**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 2.00% in this budget.

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
First Selectman	nu	1	104,484	1	104,484	0	-
Executive Assistant	nu	1	48,912	1	49,890	0	978
		2	153,396	2	154,374	0	978

**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 remained the same.

**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 increased by \$812 or 0.4%. Increased postage and meeting clerks line items (based on past experience) has been offset by a decrease in other expenditures.

**SELECTMEN – OTHER BUDGET**

<b><u>SELECTMEN - OTHER</u></b>	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SOCIAL SECURITY CONTRIBUTIONS	2,006	1,932	1,932	1,932	1,932	2,295				363	18.8%
REPAIR & MAINTENANCE SERVICES	3,515	1,238	6,400	6,400	6,400	5,000				(1,400)	-21.9%
COPIER LEASING	36,718	36,441	41,226	41,226	41,226	40,000				(1,226)	-3.0%
POSTAGE	47,254	53,934	50,000	50,000	50,000	55,000				5,000	10.0%
ADVERTISING	17,781	15,068	18,000	18,000	18,000	18,000				-	0.0%
MEETING CLERKS	37,103	49,038	44,925	44,925	44,925	50,000				5,075	11.3%
OFFICE SUPPLIES	52,839	50,668	67,000	67,000	67,000	60,000				(7,000)	-10.4%
OTHER EXPENDITURES	25,209	17,615	-	-	-	-				-	
	<b>222,425</b>	<b>225,933</b>	<b>229,483</b>	<b>229,483</b>	<b>229,483</b>	<b>230,295</b>	-	-	-	<b>812</b>	<b>0.4%</b>

**DEPARTMENT: SELECTMEN – OTHER**

**ACCOUNT DETAIL**

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

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

<u>Repair/Maintenance</u>	<u>15-16</u>	<u>Difference</u>	<u>16-17</u>	
Assessor	1,800	(650)	1,150	Adv.Comp. Tech. Ann. Serv. \$720
Building	150	-	150	
Communications	500	-	500	Cleaning Dispatcher chairs
Finance	300	-	300	Repairs and Mnt. For typewriter
Fire Marshal	500	-	500	
First Selectman	250	-	250	
Highway	400	-	400	
Land Use	400	-	400	typewriters(3), recorders(3) transcriber, plotter, microphones(7)
Parks & Recreation	-	-	-	Risograph Machine -contract
Police Department	300	-	300	
Registrars	750	(750)	-	
Senior Services	150	-	150	
Tax Collector	200	-	200	
Town Clerk	700	-	700	Map Viewer, Reader/Printer, Blue Print Machine
	<u>6,400</u>	<u>(1,400)</u>	<u>5,000</u>	

**DEPARTMENT: SELECTMEN – OTHER**

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

Copiers	<u>15-16</u>	<u>Difference</u>	<u>16-17</u>	
Staples & Excess Usage	2,000	(1,000)	1,000	Usage is very sporadic especially during budget and CIP season.
Assessor	4,000	-	4,000	
Fire Marshal	2,955	-	2,955	
First Selectman's Office	7,210	-	7,210	Color capability.
Highway (GE Capitol)	2,668	(266)	2,402	Lease due to expire March 2016.
Land Use	3,950	-	3,950	
Park & Rec	3,000	-	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	41,266	(1,266)	40,000	

**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.

<u>Clerks</u>	<u>15-16</u>	Difference	<u>16-17</u>	
Board of Assess.	375	-	375	(3 @ \$125)
A/V Tech.	2,300	5,075	7,375	records meetings
Board of Ethics	500	-	500	(4 @ \$125)
Board of Finance	3,500	-	3,500	(28 @ \$125)
Board of Selectman	3,375	-	3,375	(27 @ \$125)
Charter Revision	1,400	-	1,400	(8 @ \$175)
Commission on Aging	1,500	-	1,500	(12 @ \$125)
Conservation Commission	2,750	-	2,750	(24 @ \$125)
EDC	1,500	-	1,500	(12 @ \$125)
Emplee Medical Benefits Bd.	500	-	500	(4 @ \$125)
Fire Commission	1,750	-	1,750	(14 @ \$125)
Hattertown Historic District	125	-	125	(1 @ \$125)
Inland Wetlands	2,750	-	2,750	(22 @ \$125)
Legislative Council	4,900	-	4,900	(28 @ \$175)
Parks & Recreation Comm	1,750	-	1,750	(14 @ \$125)
Pension Committee	1,000	-	1,000	(10 @ \$125)
Permanent Memorial Comm	750	-	750	(6 @ \$125)
Planning & Zoning Comm	4,200	-	4,200	(24 @ \$175)
Police Commission	1,500	-	1,500	(12 @ \$125)
Public Building Committee	3,000	-	3,000	(24 @ \$125)
Public Safety	500	-	500	(4 @ \$125)
Strategic Planning-Mun. Bldgs				
Sustainable Energy	1,250	-	1,250	(10 @ \$125)
Zoning Board of Appeals	750	-	750	(6 @ \$125)
Misc. Boards & Commissions	3,000	-	3,000	(24 @ \$125)
<b>TOTALS</b>	<b>44,925</b>	<b>5,075</b>	<b>50,000</b>	

**DEPARTMENT: SELECTMEN – OTHER**

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

<b>Supplies</b>	<u>15-16</u>	Difference	<u>16-17</u>
Paper	7,325	325	7,000
Print Cartridges	15,000	(1,900)	13,100
Assessor	4,000	(1,500)	2,500
Building	3,000	(500)	2,500
Communications	2,000	-	2,000
Community Development	700	-	700
Finance	5,000	-	5,000
Fire Marshal	350	-	350
First Selectman	2,800	(800)	2,000
GIS	1,200	-	1,200
Land Use	3,000	(500)	2,500
Legislative Council	-	-	-
Parks & Rec	3,975	(475)	3,500
Police	5,500	(500)	5,000
Public Works	2,500	-	2,500
Registrar	1,500	-	1,500
Senior Services	1,000	-	1,000
Social Services	400	-	400
Tax Collector	4,500	-	4,500
Town Clerk	3,000	(500)	2,500
Misc. Boards/Commissions	250	-	250
Totals:	67,000	(6,350)	60,000

**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**

Budget increased \$3,686 or 3.0% due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

**HUMAN RESOURCES BUDGET**

HUMAN RESOURCES	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	59,482	60,542	61,692	61,692	61,692	62,926				1,234	2.0%
GROUP INSURANCE	15,813	16,565	16,627	16,627	16,627	18,245				1,618	9.7%
SOCIAL SECURITY CONTRIBUTIONS	4,539	4,610	4,719	4,719	4,719	4,814				95	2.0%
RETIREMENT CONTRIBUTIONS	3,570	3,052	3,236	3,236	3,236	3,975				739	22.8%
PROF SVS - OFFICIAL /	30,000	29,969	30,000	30,000	30,000	30,000				-	0.0%
PROF SVS - PROFESSIONAL	4,196	4,997	5,000	5,000	5,000	5,000				-	0.0%
	<b>117,600</b>	<b>119,736</b>	<b>121,274</b>	<b>121,274</b>	<b>121,274</b>	<b>124,960</b>	-	-	-	<b>3,686</b>	<b>3.0%</b>

**DEPARTMENT: HUMAN RESOURCES**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Human Resource Administrator is a non union position. Non union positions reflect an increase of 2.00% in this budget which matches the Town Hall union increase.

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Human Resources Admin.	nu	1	61,692	1	62,926	0	1,234

**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.

<b>HUMAN RESOURCE - MEASURES &amp; INDICATORS</b>							
(Calendar Year)							
		Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Work Injury - days away		58	30	132	260	78	23

**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 2016-17 has increased by \$16,353 or 4.8%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

**TAX COLLECTOR BUDGET**

TAX COLLECTOR	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	200,896	206,679	208,159	211,626	211,626	215,862				4,236	2.0%
SALARIES & WAGES - PART TIME	9,565	11,370	9,770	12,500	12,500	12,500				-	0.0%
SALARIES & WAGES - SEASONAL	6,542	5,024	6,624	3,894	3,894	4,600				706	18.1%
SALARIES & WAGES - OVER TIME	3,992	1,733	2,000	3,000	3,000	3,000				-	0.0%
GROUP INSURANCE	80,283	83,196	83,200	83,200	83,200	91,362				8,162	9.8%
SOCIAL SECURITY CONTRIBUTIONS	16,535	16,784	17,331	17,520	17,520	18,051				531	3.0%
RETIREMENT CONTRIBUTIONS	7,564	10,306	10,919	10,919	10,919	13,637				2,718	24.9%
DUES, TRAVEL & EDUCATION	750	595	750	750	750	750				-	0.0%
	326,127	335,687	338,753	343,409	343,409	359,762	-	-	-	16,353	4.8%

**DEPARTMENT: TAX COLLECTOR**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time**

**Salaries & Wages – Part Time**

**Salaries & Wages – Seasonal**

**Salaries & Wages – Overtime**

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

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
<b><u>FULL TIME</u></b>							
Tax Collector	nu	1	79,309	1	80,896	0	1,586
Assistant Tax Collector	th	1	56,045	1	57,166	0	1,121
Bookkeeper / Data Entry	th	1	38,646	1	39,420	0	774
Bookkeeper / Data Entry	th	1	37,627	1	38,381	0	754
		4	211,627	4	215,862	0	4,235
<b><u>PART TIME</u></b>							
PT Clerk	th	1	12,500	1	12,500	0	-
<b><u>SEASONAL</u></b>							
Part time summer employee		n/a	3,894	n/a	4,600	n/a	706
<b><u>OVERTIME</u></b>							
Overtime for busy collection periods		n/a	3,000	n/a	3,000	n/a	-

**DEPARTMENT: TAX COLLECTOR**

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

Web site for Connecticut Tax Collectors Association: [Connecticut Tax Collectors Association, Inc](http://www.cttaxcollectors.org)

TAX COLLECTOR - MEASURES & INDICATORS							
	Actual						
<u>Measure/Indicator</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Current Year Tax Collection Rate	99.08%	99.17%	99.12%	99.00%	99.02%	99.27%	99.19%
Number of Customer Accounts	39,415	39,270	39,350	38,973	39,044	39,250	39,263
Note: a decrease in customer accounts represents, mainly, a decrease in motor vehicle accounts.							
Number of customer accounts does not include supplemental motor vehicle.							

**DEPARTMENT: PROBATE COURT**

**MISSION/DESCRIPTION**

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

Website: [CT PROBATE COURT](#)

**BUDGET HIGHLIGHTS**

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

**PROBATE BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	§	%
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
PROBATE COURT													
PROF SVS - OFFICIAL /	5,981	8,062	7,000	7,000	7,000	7,372					372	5.3%	

**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 2016-17 has increased by \$11,452 or 3.8%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

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

**TOWN CLERK BUDGET**

TOWN CLERK	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	174,067	177,213	178,547	180,580	180,580	184,192				3,612
GROUP INSURANCE	59,484	61,850	61,872	61,872	61,872	67,944				6,072	9.8%
SOCIAL SECURITY CONTRIBUTIONS	13,138	13,467	13,659	13,815	13,815	14,091				276	2.0%
RETIREMENT CONTRIBUTIONS	8,205	9,535	9,826	9,826	9,826	11,318				1,492	15.2%
PROF SVS - OFFICIAL /	368	426	500	500	500	500				-	0.0%
PRINTING, BINDING & MICROFICHING	33,619	30,497	33,000	33,000	33,000	33,000				-	
DUES, TRAVEL & EDUCATION	2,494	3,000	3,000	3,000	3,000	3,000				-	0.0%
	291,375	295,987	300,404	302,593	302,593	314,045	-	-	-	11,452	3.8%

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Town Clerk is an elected non union position. Non union positions reflect an increase of 2.00% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
		Town Clerk	nu	1	71,559	1	72,990
Assistant Town Clerk	th	3	109,021	3	111,201	0	2,180
		4	180,580	4	184,192	0	3,612

**DEPARTMENT: TOWN CLERK**

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

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

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

**DEPARTMENT: TOWN CLERK**

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

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

TOWN CLERK - MEASURES & INDICATORS								
(calander year)								
	Actual							
<u>Measure/Indicator</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Land Records Processed	5,926	6,756	6,274	6,084	6,968	6,219	5,212	5,297
Birth Certificates	183	177	199	164	163	163	156	154
Death Certificates	169	192	199	204	261	217	187	174
Marriage Certificates	137	157	140	132	143	144	121	110
Dog Licenses	1,719	1,906	1,897	2,048	1,995	2,051	2,282	2,247
Civil Unions	6	-	-	-		-	-	-
Note: Land Records indicate # of "instruments", not the # of pages in the instrument.								

**DEPARTMENT: REGISTRARS****MISSION/DESCRIPTION**

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

Legal Requirements and Primary Responsibilities:

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

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

**BUDGET HIGHLIGHTS**

The budget for the Registrar's department, for fiscal year 2016-17 is increased by \$19,802 or 15.3%. This is due to an increase in salaries and additional amounts for the Presidential election and the addition of the August primary. Also additional funds are required for Registrar Certification, a new mandated program.

**REGISTRARS BUDGET**

REGISTRARS	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	60,453	61,532	62,701	62,701	62,701	63,955				1,254
SALARIES & WAGES - PART TIME	15,332	18,500	21,000	21,000	21,000	21,420				420	2.0%
SOCIAL SECURITY CONTRIBUTIONS	6,210	6,380	7,398	7,398	7,398	7,526				128	
PROF SVS - ELECTION	33,466	43,880	32,700	32,700	32,700	47,700				15,000	45.9%
REPAIR & MAINTENANCE SERVICES	300	2,000	2,100	2,100	2,100	2,100				-	
DUES, TRAVEL & EDUCATION	3,415	638	3,450	3,450	3,450	6,450				3,000	87.0%
	119,176	132,930	129,349	129,349	129,349	149,151	-	-	-	19,802	15.3%

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Registrars are elected non union employees. Non union positions reflect an increase of 2.00% in this budget.

The Registrars payroll account comprises the following:

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Registrar	nu	2	62,701	2	63,955	0	1,254

**DEPARTMENT: REGISTRARS**

**Salaries & Wages – Part Time:** Reflects a 2% increase in hourly wage.

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

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

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

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

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

A new law for certification of Registrars was passed. There are 8 classes @ \$200 for each Registrar. There are also continuing education classes once certified. This program is similar to the Town Clerk program.

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 2016-17 is increased by \$36,575 or 13.9%. Increase is mainly due to the addition of a part time position (\$20,000); an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

**ASSESSOR BUDGET**

ASSESSOR	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	142,122	156,660	162,599	166,073	166,073	169,003				2,930	1.8%
SALARIES & WAGES - PART TIME	19,870	20,219	20,219	18,889	18,889	39,600				20,711	109.6%
SALARIES & WAGES - OVERTIME	-	4,500	-	2,990	2,990	3,000				10	0.3%
GROUP INSURANCE	43,931	45,746	45,747	45,747	45,747	50,211				4,464	9.8%
SOCIAL SECURITY CONTRIBUTIONS	12,272	13,060	13,986	14,150	14,150	15,958				1,808	12.8%
RETIREMENT CONTRIBUTIONS	6,434	9,220	9,590	9,590	9,590	13,178				3,588	37.4%
OTHER EMPLOYEE BENEFITS	-	75	75	75	75	150				75	100.0%
PROF SVS - AUDIT	6,500	5,500	4,000	1,010	1,010	4,000				2,990	296.0%
DUES, TRAVEL & EDUCATION	3,253	3,511	5,000	5,000	5,000	5,000				-	0.0%
	<b>234,382</b>	<b>258,491</b>	<b>261,216</b>	<b>263,524</b>	<b>263,524</b>	<b>300,099</b>	-	-	-	<b>36,575</b>	<b>13.9%</b>

**DEPARTMENT: ASSESSOR**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time**

**Salaries & Wages – Part Time**

The Assessor is a non union position. Non union positions reflect an increase of 2.00% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget. An additional part time Field Technician has been added due to work load. Full time positions went from four to three in the 2012-13 budget. Over time, it has been determined that an additional part time position is needed.

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Assessor	nu	1	71,330	1	72,757	0	1,427
Deputy Assessor	th	1	56,045	1	57,166	0	1,121
Data Entry Clerk	th	1	38,314	1	39,080	0	766
		3	165,689	3	169,003	0	1,887
<b><u>PART TIME</u></b>							
PT Field Technician(s) (48hr/wk x 16.50/hr x 50wk)	th	1	19,273	2	39,600	1	20,327

**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.

<b>ASSESSOR - MEASURES &amp; INDICATORS</b>							
	(GL 2008)	(GL 2009)	(GL 2010)	(GL 2011)	(GL 2012)	(GL 2013)	(GL 2014)
<u>Measure/Indicator</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of Real Estate Accounts	11,874	11,915	12,117	11,929	12,117	12,148	12,153
Number of Personal Property Accounts	1,942	1,900	1,855	1,892	1,887	1,865	1,850
Number of Motor Vehicle Accounts	26,725	26,535	26,236	26,182	26,242	26,334	26,540
Number of Exemptions Applied	2,261	2,291	2,393	2,466	2,393	2,345	2,336

**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 2016-17 is increased by \$10,238 or 2.0% (before the transfer of the audit fee from the Legislative Council budget). Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages. Salary increase was off set by changing the secretary position to part time. The increase in fees & professional services is an offset from the legislative council budget (decreased by 47,690) see page 107.

**FINANCE BUDGET**

FINANCE	2016 - 2017 BUDGET										CHANGE	
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	358,882	366,233	370,463	372,980	372,980	371,219				(1,761)	-0.5%	
GROUP INSURANCE	80,361	83,437	83,438	83,438	83,438	91,554				8,116	9.7%	
SOCIAL SECURITY CONTRIBUTIONS	25,334	25,927	26,428	26,621	26,621	26,486				(135)	-0.5%	
RETIREMENT CONTRIBUTIONS	24,052	28,413	29,433	29,433	29,433	33,451				4,018	13.7%	
FEES & PROFESSIONAL SERVICES	-	-	-	-	-	47,690				47,690		
DUES, TRAVEL & EDUCATION	2,454	3,274	3,375	3,375	3,375	3,375				-	0.0%	
OTHER EXPENDITURES	1,726	1,013	1,500	1,500	1,500	1,500				-	0.0%	
	492,809	508,297	514,637	517,347	517,347	575,275	-	-	-	57,928	11.2%	

**DEPARTMENT: FINANCE**

**ACCOUNT DETAIL**

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

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Finance Director	nu	1	144,329	1	147,216	0	2,887
Assistant Finance Director	nu	1	82,947	1	84,606	0	1,659
Accountant/Payroll	th	1	64,914	1	66,213	0	1,298
Accounts Payable Clerk (Changed from 30 hrs to 37.5 hrs)	th	1	38,585	1	49,980	0	11,395
Secretary (changed from 37.5 hrs to 25.0 hrs)	th	1	42,205	1	23,205	0	(19,000)
		5	372,980	5	371,219	0	(1,761)

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

**DEPARTMENT: FINANCE**

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

Web site for the National Government Finance Officers Association: [GOVT FINANCE DIRECTORS ASSOC](#)

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

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

FINANCE - MEASURES & INDICATORS								
Fiscal Year								
Measure/Indicator	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
GFOA Certificate for Excellence in Financial Reporting	Yes							
Audit Findings of Material Weakness	None							
Unassigned Fund Balance as a % of General Fund Expenditures	7.80%	7.20%	6.70%	7.10%	7.90%	8.80%	9.30%	9.60%
Short Term Investment Fund Return	2.35%	0.51%	0.26%	0.22%	0.12%	0.18%	0.16%	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 2016-17 is increased by \$89,035 or 15.6%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages. Also there were two new software packages added (software/hardware), the permitting system and the work order system. Also there are additional capital equipment requests.

**TECHNOLOGY DEPARTMENT BUDGET**

TECHNOLOGY DEPARTMENT	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	120,629	181,034	264,474	265,614	265,614	274,763				9,149
GROUP INSURANCE	51,591	53,766	53,767	53,767	53,767	59,044				5,277	9.8%
SOCIAL SECURITY CONTRIBUTIONS	8,600	12,061	20,232	20,319	20,319	21,019				700	3.4%
RETIREMENT CONTRIBUTIONS	7,361	10,312	13,166	13,166	13,166	14,759				1,593	12.1%
FEES & PROFESSIONAL SERVICES	108,058	-	27,000	27,000	27,000	25,000				(2,000)	
SOFTWARE/HARDWARE	153,467	199,998	144,000	144,000	144,000	179,500				35,500	24.7%
DUES, TRAVEL & EDUCATION	3,096	8,244	10,185	10,185	10,185	13,000				2,815	27.6%
EQUIPMENT - TECHNOLOGY	56,000	45,500	36,000	36,000	36,000	72,000				36,000	100.0%
	508,802	510,915	568,824	570,051	570,051	659,086	-	-	-	89,035	15.6%

**DEPARTMENT: TECHNOLOGY DEPARTMENT**

**ACCOUNT DETAIL**

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

The IT director position has a salary enhancement of \$5,000 to bring the position in line with the average salary for IT Directors in municipalities with similar populations.

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
IT Director	nu	1	91,710	1	98,544	0	6,834
IT Operations Supervisor	nu	1	66,140	1	66,300	0	1,223
GIS Software Specialist	nu	1	40,000	1	40,800	0	800
Technology Specialist	th	1	61,140	1	62,363	0	160
Secretary Support (5 hours per week)			6,624		6,756		132
		4	265,614	4	274,763	0	9,149

**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.

<u>Fees &amp; Professional Services:</u>	<u>2015-16</u>	<u>2016-17</u>
ATRION - TIME BANK	20,000	20,000
SUNGUARD/PHOENIX - ACCOUNTING SYSTEM SERVICES	7,000	5,000
	<b>27,000</b>	<b>25,000</b>

**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.

<u>SOFTWARE/HARDWARE:</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Comment</u>
Server hardware maintenance - expired warranty	22,000	20,000	
Quality Data System maintenance - Tax Collector	21,000	19,000	
GIS system maintenance - ESRI	15,000	15,000	
Quality Data System maintenance - Assessor	12,000	11,000	
Viewpoint permit system	10,000	19,000	
Sunguard/Phoenix - accounting system maintenance	10,000	10,000	
Vision - Assessor CAMA system maintenance	10,000	7,500	
Renew microsoft office licenses	7,000	9,000	
Vmware maintenance - email - enhanced server enabling greater control over town em	7,000	-	
VM licenses	5,000	6,000	
Virtual Town Hall - Town web site	5,000	5,500	
Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	5,000	5,000	
Other	5,000	2,000	
Storage Area Network maintenance	4,000	-	New equipment covered by warranty
Fiber Tech	3,000	3,000	
TRACK-IT LICENSES - IT ASSET MANAGEMENT SYSTEM	3,000	-	One time expenditure
New England GeoSystem	-	10,000	New work order system
VIWO - Google applications service provider	-	10,000	
Vaulting E-mails (E-mail storage)	-	9,000	
Department of MV	-	7,000	
Fortinent Support - Network security	-	3,500	
Computer Enviroment Monitoring	-	3,000	
Public Safety Data Network usage fees	-	2,500	
LexisNexis - Tax Collector	-	2,500	
	<b>144,000</b>	<b>179,500</b>	

**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.

<u>Description:</u>	<u>2016-17</u>
ERSI Training	5,000
VMWARE Training	2,500
SAN Training	2,500
Server Training	3,000
	<b>13,000</b>

**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.

<u>CAPITAL EQUIPMENT:</u>	<u>2015-16</u>	<u>2016-17</u>	
		<u>Dept</u>	<u>1st Selectman</u>
Replacement PC's and Equipment	2,000	40,000	20,000
SAN disk replacements (Storage Area Network)	12,000	30,000	30,000
Server for VM's (Virtual Machines)	15,000	15,000	15,000
Parks & Recreation Maintenance Building - Data Center - UPS (\$7,500) and Secure room (\$10,000)	-	17,500	-
Internet Broadcasting /Recording - Council Chamber	-	15,000	-
Dell Equallogic - storage	-	7,000	7,000
Firewall/Security Replacement	7,000	-	-
	<b>36,000</b>	<b>124,500</b>	<b>72,000</b>

**DEPARTMENT: TECHNOLOGY DEPARTMENT**

**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**

<u>UNEMPLOYMENT</u>	<u>2016 - 2017 BUDGET</u>										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
UNEMPLOYMENT COMPENSATION	6,761	646	15,000	15,000	15,000	15,000				-	0.0%

**DEPARTMENT: OPEB CONTRIBUTION**

**DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

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

**OPEB CONTRIBUTION BUDGET**

<b><u>OPEB CONTRIBUTION</u></b>	<b>2016 - 2017 BUDGET</b>									<b>CHANGE</b>	
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC		
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%
GROUP INSURANCE	55,197	157,405	77,755	77,755	77,755	85,531				7,776	10.0%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000				-	0.0%
	<u>155,197</u>	<u>257,405</u>	<u>177,755</u>	<u>177,755</u>	<u>177,755</u>	<u>185,531</u>	-	-	-	<u>7,776</u>	<u>4.4%</u>

**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 \$60,000 or 5.9% mainly due to a projected 5% increase in insurance rates based on the insurance pool experience

**INSURANCE BUDGET**

						2016 - 2017 BUDGET				CHANGE	
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	\$	%
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<b><u>INSURANCE</u></b>											
INSURANCE, OTHER THAN	969,985	962,080	1,000,000	1,015,000	1,015,000	1,075,000				60,000	5.9%
OTHER EXPENDITURES	9,293	11,494	10,000	10,000	10,000	10,000				-	0.0%
	<b>979,278</b>	<b>973,574</b>	<b>1,010,000</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,085,000</b>	-	-	-	<b>60,000</b>	<b>5.9%</b>

**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.

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

<b>MEASURES &amp; INDICATORS</b>								
<b>(Fiscal Year)</b>								
<u>Measure/Indicator</u>	<u>Actual</u> <u>2008</u>	<u>Actual</u> <u>2009</u>	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>
Pot Hole Claims	1	9	19	10	15	7	26	26
Town Vehicle Claims	14	13	23	28	26	18	14	22
General Liability Claims	7	7	7	9	5	4	6	9
<b>(Calendar Year)</b>								
Worker's Comp. Claims	33	31	31	37	38	34	27	23

**DEPARTMENT: PROFESSIONAL ORGANIZATIONS**

**MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

Dues for professional organizations have remained the same.

**PROFESSIONAL ORGANIZATIONS BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016				2016 - 2017 BUDGET				CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
OTHER EXPENDITURES	34,744	34,593	34,593	34,744	34,744	34,744					-	0.0%	

**DEPARTMENT: PROFESSIONAL ORGANIZATIONS****ACCOUNT DETAIL**

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

	<u>PROFESSIONAL ORGANIZATIONS</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>CHANGE</u>	
	WestCOG	17,465	17,465	-	
	CMM	15,254	15,254	-	
	COST	1,225	1,225	-	
	REG BROWNFIELD'S	800	800	-	
	TOTAL	34,744	34,744	-	

**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**

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

**BUDGET HIGHLIGHTS**

The department – legislative council has been taken out of the budget. Audit fees will be in the finance department. Legislative Council shall still annually designate an auditor. Any supplies or materials the legislative council may require can be taken out of the town central supplies account.

**LEGISLATIVE COUNCIL BUDGET:**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>LEGISLATIVE COUNCIL</u></b>													
PROF SVS - AUDIT	44,000	44,000	46,000	46,000	46,000	-					(46,000)	-100.0%	
OTHER EXPENDITURES	500	500	500	500	500	-					(500)	-100.0%	
	44,500	44,500	46,500	46,500	46,500	-	-	-	-		(46,500)	-100.0%	

**DEPARTMENT: DISTRICT CONTRIBUTIONS**

**MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

Sandy Hook district contributions are for required maintenance on the streetscape improvements made. Increase is due to sidewalk repair.

**DISTRICT CONTRIBUTIONS BUDGET**

<b><u>DISTRICT CONTRIBUTIONS</u></b>	<b>2016 - 2017 BUDGET</b>										<b>CHANGE</b>	
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE		
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%	
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - HAWLEYVILLE	500	-	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - SANDY HOOK	5,950	9,810	15,000	15,000	15,000	18,000	-	-	-	3,000	20.0%	
	6,450	9,810	15,000	15,000	15,000	18,000	-	-	-	3,000	20.0%	

**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 2016-17 is reduced. The budget available is for administrative and miscellaneous expenses. Around \$18,000 will be in the capital non-recurring fund for capital expenditures. Additional amounts will be considered when a project is brought forward.

**SUSTAINABLE ENERGY BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>SUSTAINABLE ENERGY COMM</u></b>													
OTHER EXPENDITURES	5,000	4,999	5,000	5,000	5,000	1,000					(4,000)	-80.0%	

**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 2016-17 is increased by \$2,858 or 10.2%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a \$1,500 salary enhancement.

**FAIRFIELD HILLS AUTHORITY BUDGET**

FAIRFIELD HILLS AUTHORITY	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - PART TIME	19,455	20,106	20,380	20,380	20,380	22,288				1,908	9.4%
GROUP INSURANCE	-	4,650	4,650	4,650	4,650	5,115				465	10.0%
SOCIAL SECURITY CONTRIBUTIONS	1,485	1,538	1,559	1,559	1,559	1,705				146	9.4%
RETIREMENT CONTRIBUTIONS	-	1,125	1,069	1,069	1,069	1,408				339	31.7%
FEES & PROFESSIONAL SERVICES	19,654	-	-	-	-	-				-	
REPAIR & MAINTENANCE SERVICES	15,000	-	-	-	-	-				-	
GENERAL SUPPLIES	294	221	400	400	400	400				-	0.0%
OTHER EXPENDITURES	1,000	-	-	-	-	-				-	
	56,888	27,640	28,058	28,058	28,058	30,916	-	-	-	2,858	10.2%

**DEPARTMENT: FAIRFIELD HILLS AUTHORITY**

**ACCOUNT DETAIL**

**Salaries & Wages:** This position performs project management, daily operations and is the staff position for the Fairfield Hills Authority and grants management for the Grants Management department which is under the Planning function. The salary is split 45/45 within both departments with 10% coming out of the Fairfield Hills Authority special revenue fund. A salary enhancement of \$3,000 (\$1,500 in FHA and \$1,500 in Grants Administration) has been added to this position to bring the position in line with the average salary for similar positions in municipalities with similar populations.

POSITION	2014 - 2015			2015 - 2016		INCREASE (DECREASE)	
	union	# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
FHA Admin. (49,773 annual) (30hr/week - charged to: 45% grants; 45% FHA; 10% Spec Rev)	nu	0.5	20,380	0.5	22,288	0	1,908

**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](http://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 2016-17 is increased by \$52,713 or 4.9%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a combined two year estimated 3.93% increase in salaries and wages (1.9% for 2015/16 & 2.0% for 2016/17). Also overtime was increased to reflect past use (to cover vacation, sick time, training, etc.)



**DEPARTMENT: EMERGENCY COMMUNICATIONS**

**EMERGENCY COMMUNICATIONS BUDGET**

<b><u>EMERGENCY COMMUNICATIONS</u></b>	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<b>1st SELECTMAN</b>	<b>BOS</b>	<b>BOF</b>	<b>LC</b>	<u>\$</u>	<u>%</u>
						<b>PROPOSED</b>	<b>PROPOSED</b>	<b>RECOMMENDED</b>	<b>ADOPTED</b>		
SALARIES & WAGES - FULL TIME	502,875	499,755	563,082	563,082	563,082	586,179				23,097	4.1%
SALARIES & WAGES - OVERTIME	89,164	141,865	80,000	80,000	80,000	90,000				10,000	12.5%
GROUP INSURANCE	99,078	102,686	102,907	102,907	102,907	112,999				10,092	9.8%
SOCIAL SECURITY CONTRIBUTIONS	45,093	49,168	49,196	49,196	49,196	51,728				2,532	5.1%
RETIREMENT CONTRIBUTIONS	20,328	23,846	28,133	28,133	28,133	35,125				6,992	24.9%
OTHER EMPLOYEE BENEFITS	1,007	2,000	2,000	2,000	2,000	2,000				-	0.0%
REPAIR & MAINTENANCE SERVICES	35,082	34,171	35,158	35,158	35,158	35,158				-	0.0%
RENTAL OF EQUIPMENT	182,140	163,990	198,541	198,541	198,541	198,541				-	0.0%
OTHER PURCHASED SERVICES	3,500	70	3,500	3,500	3,500	3,500				-	0.0%
DUES, TRAVEL & EDUCATION	7,590	7,077	9,000	9,000	9,000	9,000				-	0.0%
CAPITAL	29,961	-	-	-	-	-				-	
	<b>1,015,818</b>	<b>1,024,629</b>	<b>1,071,517</b>	<b>1,071,517</b>	<b>1,071,517</b>	<b>1,124,230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,713</b>	<b>4.9%</b>

**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 2.00% 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. An estimated increase of 1.9% for 2015-16 and 2.0% for 2016-17 is reflected in this budget (these estimates reflect the increases of other unions).

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Director of Emergency Communications	nu	1	71,305	1	72,732	0	1,427
Emergency Telecommunicator	disp	9	465,006	9	483,282	0	18,276
Holiday Pay/Longevity/Incentives			26,771		30,165		3,394
		10	563,082	10	586,179	0	23,097

**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:**

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

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 purchases this year, however the radio console and many components of the radio system will go out of support at the end of 2018. The console will continue to function however repair will be more and more difficult to do and at some point it will NOT be repairable this end of support includes items that make up the radio system and the console.

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

**DEPARTMENT: EMERGENCY COMMUNICATIONS**

<b>EMERGENCY COMMUNICATIONS - MEASURES &amp; INDICATORS</b>							
<b>(Fiscal Year)</b>							
<u>Measure/Indicator</u>	<u>Actual</u>						
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
E-911 Call	7,164	6,894	7,068	8,080	6,710	6,513	
Calls for Service with Emergency Services Dispatched (includes 911 calls)	23,044	24,980	26,585	28,659	26,845	28,626	

**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 increased by \$366,303 or 5.7%. This is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus the effect of salary steps (difference between step 1 & step 2 is approximately \$3,750)



**POLICE BUDGET**

POLICE	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	3,595,875	3,549,754	3,620,432	3,705,036	3,705,036	3,827,518				122,482	3.3%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-				-	
SALARIES & WAGES - SEASONAL	13,953	14,396	17,458	17,458	17,458	17,458				-	0.0%
SALARIES & WAGES - SSO	-	240,865	276,544	276,544	276,544	287,616				11,072	4.0%
SALARIES & WAGES - OVERTIME	303,503	221,618	140,000	140,000	140,000	160,000				20,000	14.3%
GROUP INSURANCE	799,971	831,948	833,167	833,167	833,167	914,746				81,579	9.8%
SOCIAL SECURITY CONTRIBUTIONS	293,857	305,033	310,164	316,637	316,637	328,383				11,746	3.7%
RETIREMENT CONTRIBUTIONS	560,418	629,392	601,363	601,363	601,363	712,066				110,703	18.4%
OTHER EMPLOYEE BENEFITS	55,299	60,738	59,250	59,250	59,250	59,250				-	0.0%
SOFTWARE/HARDWARE	172,983	185,440	111,026	111,026	111,026	110,226				(800)	-0.7%
OTHER PURCHASED SERVICES	17,110	16,914	17,400	17,400	17,400	17,400				-	0.0%
CONTRACTUAL SERVICES	110,138	101,101	105,955	105,955	105,955	103,475				(2,480)	-2.3%
DUES, TRAVEL & EDUCATION	36,075	37,992	42,000	42,000	42,000	54,500				12,500	29.8%
MACHINERY & EQUIPMENT - VEHICLES	100,448	111,000	111,000	111,000	111,000	112,500				1,500	1.4%
POLICE EQUIPMENT	19,981	34,729	33,500	33,500	33,500	31,000				(2,500)	-7.5%
CAPITAL	30,600	30,000	30,000	30,000	30,000	30,000				-	0.0%
OTHER EXPENDITURES	4,157	5,157	5,000	5,000	5,000	5,500				500	10.0%
	<b>6,114,368</b>	<b>6,376,075</b>	<b>6,314,259</b>	<b>6,405,336</b>	<b>6,405,336</b>	<b>6,771,639</b>				<b>366,303</b>	<b>5.7%</b>

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

The Chief of Police, Captain and the chief's executive assistant are non union positions. The Police Chief & Captain's salaries are set by the First Selectman and Board of Selectman under language provided in the Town Charter Section 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 2.00% salary increase has been negotiated for fiscal year 2016-17. 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 or 2016-2017 (an estimated increase is reflected in this budget. The executive assistant is a non union position. Non union positions reflect an increase of 2.00% in this budget.

**DEPARTMENT: POLICE**

Salaries & Wages – Full Time – CONTINUED

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Chief of Police	nu	1	116,014	1	118,320	-	2,306
Captain	nu	1	102,951	1	105,010	-	2,059
Lieutenant - Step 5	pol	3	279,965	3	285,564	-	5,599
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	84,668	1	86,361	-	1,693
Sergeant - Step 3	pol	3	254,359	4	345,444	1	91,085
Sergeant - Step 2	pol	2	157,345	2	160,492	-	3,147
Sergeant - Step 1	pol	1	76,337	0	-	(1)	(76,337)
Detective - Step 5	pol	3	219,772	3	224,169	-	4,397
Officer - Step 5	pol	21	1,538,406	23	1,718,629	2	180,223
Officer - Step 4	pol	3	204,502	0	-	(3)	(204,502)
Officer - Step 3	pol	0	-	3	195,390	3	195,390
Officer - Step 2	pol	3	179,868	3	183,465	-	3,597
Officer - Step 1	pol	3	168,476	0	-	(3)	(168,476)
Officer - Step H - new hire savings	pol	0	(36,878)	1	53,789	1	90,667
<b>Total Uniformed</b>		<b>45</b>	<b>3,345,785</b>	<b>45</b>	<b>3,476,633</b>	<b>-</b>	<b>130,848</b>
Holiday, premium, longevity, stipends & degree incentive pay			165,653		166,400		747
Records Manager ... changed to ... Records Assistant I	disp	1	56,453	1	46,613	-	(9,840)
Executive Assistant	nu	1	48,062	1	49,024	-	961
Administrative Assistant	disp	1	45,728	1	47,525	-	1,797
A/R Bookkeeper ... changed to ... Records Assistant II	disp	1	42,705	1	40,675	-	(2,030)
Longevity			650		650		-
<b>Grand Total</b>		<b>49</b>	<b>3,705,036</b>	<b>49</b>	<b>3,827,518</b>	<b>-</b>	<b>122,482</b>

**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 and school related duties. School hours were changed from 7 to 8 hours per day.

<b><u>SCHOOL SECURITY OFFICER (SSO) COSTS:</u></b>				
<b><u>Description</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>Change</u></b>	<b><u>Explanation</u></b>
Wages - School Hours	246,913	276,696	29,783	9 X \$21.00 X 8 hrs X 183 days = \$276,696
Wages - Extra hours	19,215	-	(19,215)	Absorbed through restructuring of staffing hours
Training hours - POST	5,040	5,040	-	Mandatory - \$21 X 10 (SSO's) X 8 hrs X 3 days = \$5,040
Training hours - Range	840	840	-	Mandatory - \$21 X 10 (SSO's) X 4 hrs = \$840
PTO hours	4,536	5,040	504	Personal time off - \$21 X 3 days X 8 hrs X 10 SSO's = \$5,040
	<b>276,544</b>	<b>287,616</b>	<b>11,072</b>	
** The 10th SSO is stationed at St. Rose School. Wages are reimbursed.				

**DEPARTMENT: POLICE**

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

	<b><u>OVERTIME REASON</u></b>	<b><u>15-16 REQUEST</u></b>	<b><u>16-17 REQUEST</u></b>
	Scheduled Officer Shift Coverage	26,000	30,000
	Non Scheduled Officer Shift Coverage	42,000	48,000
	Investigations	21,000	21,000
	Training	21,000	21,000
	Community Service Coverage ***	20,000	25,000
	Unscheduled Non-discretionary	10,000	15,000
	<b>TOTAL</b>	<b>140,000</b>	<b>160,000</b>
*** 119 hours for school sports = \$6,902			

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

<b><u>UNIFORM ALLOWANCE:</u></b>	2015-16	2016-17
Officer Uniform Allowance (\$600 X 45 Officers=\$27,000)	27,000	27,000
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000	2,000
Cleaning of Uniforms Cost	10,000	11,000
Vest Covers for Officers	5,500	5,500
Initial Issue for New Officers	8,000	8,000
New Vests for Officers	6,750	6,750
	<b>59,250</b>	<b>59,250</b>

**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 (Fibertech and Verizon). An increase was needed with MDT connectivity service contracts to enhance and maintain the MDT system. All these costs are contractual. POSS Scheduling software was purchased in FY15-16 and Training/Accreditation Software will be purchased in FY16-17 .

<b><u>POLICE SOFTWARE/HARDWARE:</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>
NEX GEN 3rd payment LEAS	49,934	49,934
NERX GEN LEAS Annual Maintenance	23,100	23,100
NetMotion XE Policy Maintenance	1,992	1,992
Mobile Data Terminal Cruiser Costs	17,000	24,000
Power DMS Software (Was POSS)	16,000	8,200
POSS Scheduling Software Maintenance	3,000	3,000
	<b>111,026</b>	<b>110,226</b>

**DEPARTMENT: POLICE**

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

<u>ACCOUNT DETAIL:</u>	<u>2015-16</u>	<u>2016-17</u>
MDT repair and service	2,400	2,400
Fairfield County Radio Interoperability	3,000	3,000
Vehicle electronic repair and service	5,000	5,000
Cell phone/portable radio repairs and service	7,000	7,000
	<b>17,400</b>	<b>17,400</b>

**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. \$15,000 is included in this line item to cover costs associated with Police Commission traffic consulting and design. Funds are budgeted for an anticipated Detective examination process.

<u>SERVICES:</u>	<u>2015-16</u>	<u>2016-17</u>
Private security contract at FFH	56,000	56,000
Business machine service and maintenance	2,980	3,000
EAP for police officers and dispatchers	4,500	4,500
Police Radar/Lasar maintenance and repairs	3,000	3,000
Respiratory medical evaluations-OSHA Requirement (45 X \$120)	5,400	5,400
Medical inoculations and testing-OSHA Requirement	1,500	1,500
Live Scan (AFIS) Maintenance	6,675	6,675
Voice Recording Maintenance	2,600	2,600
UPS Maintenance	3,300	3,300
Traffic Engineering/Consulting	15,000	15,000
Promotional Exam	5,000	2,500
	<b>105,955</b>	<b>103,475</b>

**DEPARTMENT: POLICE**

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

	<u>2015-16</u>	<u>2016-17</u>
Dues for various professional training organizations	1,500	1,500
Books, publications and magazines	1,500	1,500
Advanced educational reimbursement costs for officers	2,000	2,000
Annual Firearms, TASAR training costs	16,500	16,500
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,500	3,500
Supervisory and support staff training costs	3,000	3,000
K-9 training costs	3,000	3,000
Off site training courses for personnel	8,000	8,000
Training supplies	2,000	2,000
Mandatory SSO training at POST	1,000	1,000
ESU training supplies	-	12,500
	42,000	54,500

**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 2015) is approximately \$26,000 with an anticipated increase of \$500.00 per car. Modifications and additional equipment add \$12,000 to the base price of the patrol vehicle. Due to price increases and substantial change-over costs, the cost for vehicle replacement is approximately \$38,500 per car. Trade-in amounts are hard to forecast. We have allotted for \$1,000 per trade-in. Therefore the requested amount for FY 16-17 is \$112,500 (3 vehicles x \$37,500).

**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.

<b><u>PROGRAM EQUIPMENT / SUPPLIES:</u></b>	<u>2015-16</u>	<u>2016-17</u>
Camera Systems Supplies and Repairs	2,500	2,500
Crime Scene Supplies and Equipment	2,000	2,000
Prisoner Supplies / Intoximeter Supplies	1,250	1,250
First Aid Equipment and Supplies	7,000	7,000
Youth Development Supplies	8,750	8,750
HAZ-MAT Equipment and Supplies	1,000	1,000
SSO Equipment and Supplies	7,500	7,500
CPA and SPA Supplies	2,000	2,000
Kitchen Supplies and Equipment	1,500	1,500
1st Selectman to reduce SSO equipment. SSO equipment requirements have reduced.		(2,500)
	<b>33,500</b>	<b>31,000</b>

**Capital:** The department will be continuing replacing portable radios that are scheduled for replacement. \$30,000.

**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.

<b><u>MISCELLANEOUS:</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>
Dues for Professional Organizations	1,500	1,500
Investigation Costs	1,500	1,500
Prisoner Holding Costs	250	750
Professional Meetings Costs	250	250
Shipping Costs	150	150
Event Costs	150	150
Misc.	1,200	1,200
	<b>5,000</b>	<b>5,500</b>

**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 2016-17 is increased by \$6,347 or 4.0%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

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

**ANIMAL CONTROL BUDGET**

ANIMAL CONTROL	2016 - 2017 BUDGET										CHANGE	
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	84,735	86,218	87,124	87,856	87,856	89,613				1,757	2.0%	
SALARIES & WAGES - PART TIME	26,598	27,063	27,063	27,063	27,063	27,604				541	2.0%	
GROUP INSURANCE	27,188	28,343	28,349	28,349	28,349	31,130				2,781	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	8,517	8,666	8,735	8,791	8,791	8,967				176	2.0%	
RETIREMENT CONTRIBUTIONS	3,373	4,347	4,570	4,570	4,570	5,661				1,091	23.9%	
OTHER EMPLOYEE BENEFITS	982	-	1,500	1,500	1,500	1,500				-	0.0%	
PROF SVS - OTHER	655	669	1,500	1,500	1,500	1,500				-	0.0%	
DUES, TRAVEL & EDUCATION	300	500	1,000	1,000	1,000	1,000				-	0.0%	
CAPITAL	-	-	-	-	-	-				-		
	152,348	155,806	159,841	160,629	160,629	166,976	-	-	-	6,347	4.0%	



**DEPARTMENT: ANIMAL CONTROL**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time**

**Salaries & Wages – Part Time**

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

		<u>2015 - 2016</u>		<u>2016 - 2017</u>		<u>INCREASE (DECREASE)</u>	
			<u>AMENDED</u>		<u>1st SELECTMAN</u>		
<u>FULL TIME</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Municipal Animal Control Off. (50,971; 2,375 chg to dog fund)	nu	1	48,596	1	49,568	0	972
Assistant Animal Control Officer / (Kennel Attendant)	th	1	39,260	1	40,045	0	785
		2	87,856	2	89,613	0	1,757
<u>PART TIME</u>							
Part Time Assistant Animal Control Officers (1,900 hrs)	th	1	27,063	1	27,604	0	541

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer’s share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 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
	<b>1,000</b>

<b>MEASURES &amp; INDICATORS</b>								
(Calendar Year)								
<u>Measure/Indicator</u>	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>
Dog Licenses	1,607	1,780	1,699	2,027	1,992	2,083	2,226	2,183
Animal Calls for Service	762	822	887	888	778	695	861	478
Animal Bites	15	16	31	36	4	-	23	16
Infractions	14	35	38	-	12	19	23	28
Animals Redeemed	62	155	122	118	122	124	124	79
Animals Adopted	38	38	25	27	27	80	65	61

**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 2016-17 budget that has an increase of \$65,690 or 5.2%. 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.

**FIRE BUDGET**

FIRE	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	SALARIES & WAGES - FULL TIME	151,466	154,066	158,248	159,320	159,320	164,506				5,186
SALARIES & WAGES - PART TIME	27,646	34,184	35,184	34,857	34,857	36,548				1,691	4.9%
GROUP INSURANCE	24,997	26,165	26,167	26,167	26,167	28,655				2,488	9.5%
SOCIAL SECURITY CONTRIBUTIONS	12,937	13,569	14,798	14,855	14,855	15,381				526	3.5%
RETIREMENT CONTRIBUTIONS	6,050	7,768	8,301	8,301	8,301	10,392				2,091	25.2%
OTHER EMPLOYEE BENEFITS	233,508	230,810	229,900	229,900	229,900	255,900				26,000	11.3%
PROF SVS - OFFICIAL /	17,868	12,783	14,800	14,800	14,800	15,400				600	4.1%
HYDRANTS	62,413	69,095	70,000	70,000	70,000	79,000				9,000	12.9%
REPAIR & MAINTENANCE SERVICES	61,139	46,073	54,700	54,700	54,700	45,700				(9,000)	-16.5%
RADIO & PAGER SERVICE	18,788	15,140	15,760	15,760	15,760	12,390				(3,370)	-21.4%
TRUCK REPAIR	100,906	89,521	90,000	90,000	90,000	105,000				15,000	16.7%
INSURANCE, OTHER THAN	49,241	60,476	62,875	62,875	62,875	70,300				7,425	11.8%
DUES, TRAVEL & EDUCATION	51,957	57,355	69,500	69,500	69,500	70,500				1,000	1.4%
OFFICE SUPPLIES	1,378	976	1,000	1,000	1,000	1,500				500	50.0%
ENERGY - NATURAL GAS	8,550	8,350	8,800	8,800	8,800	8,800				-	
ENERGY - ELECTRICITY	54,473	62,042	49,800	49,800	49,800	49,800				-	0.0%
ENERGY - BOTTLED GAS	5,650	6,679	5,700	5,700	5,700	5,700				-	
ENERGY - OIL	50,488	46,017	45,700	45,700	45,700	45,700				-	
FIRE EQUIPMENT	36,452	32,882	37,979	37,979	37,979	38,575				596	1.6%
CAPITAL	101,043	109,702	119,385	136,117	136,117	132,074				(4,043)	-3.0%
CONTRIBUTIONS TO FIRE	135,000	135,000	135,000	135,000	135,000	145,000				10,000	7.4%
	<b>1,211,950</b>	<b>1,218,654</b>	<b>1,253,597</b>	<b>1,271,131</b>	<b>1,271,131</b>	<b>1,336,821</b>	-	-	-	<b>65,690</b>	<b>5.2%</b>

**DEPARTMENT: FIRE**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time**

**Salaries & Wages – Part Time**

The Fire Marshalls are non union positions. Non union positions reflect an increase of 2.00% in this budget.

The full time secretary position in the Fire Marshal’s Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

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.

<u>POSITION</u>		<u>2015 - 2016</u>		<u>2016 - 2017</u>		<u>INCREASE (DECREASE)</u>	
			<u>AMENDED</u>		<u>1st SELECTMAN</u>		
<u>FULL TIME</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Fire Marshalls	nu	2	119,383	2	123,771	0	4,388
Secretary	th	1	39,937	1	40,736	0	799
		3	159,320	3	164,506	0	5,186
<u>PART TIME</u>							
Part Time Fire Marshall		2	18,184	2	19,548	0	1,364
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	-
			35,184		36,548	0	1,364

**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 \$139,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program (another personnel retention program). 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 Fire Company.

**Additional request for daytime driver reduced to \$13,000 by First Selectman. Resulting \$78,000 should be used appropriately among the various fire departments to improve response time.**

	<u>2015-16</u>	<u>2016-17</u>
Length of service awards program policy (like a pension)	130,000	139,000
Response improvement program (small stipends for respons	50,400	50,400
Stipend - Daytime Drivers	48,000	78,000
Fire marshalls car allowance	1,500	1,500
	<u>229,900</u>	<u>268,900</u>
<b>First Selectman reduced part of the additional day</b>		<b>(13,000)</b>
<b>time driver request</b>	<u>229,900</u>	<u>255,900</u>

**DEPARTMENT: FIRE**

**Professional Services – Official/Administrative:** This account covers the cost of mandatory physicals for all members, as well as DOT exams for drivers. **Fire department request reduced to reflect historical actuals.**

	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>	1st Selectman	<u>TOTAL</u>
<b>2016/17</b>	5,200	8,000	4,000	5,200	3,000	25,400	(10,000)	15,400
2015/16	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 - \$13,500; Equipment maintenance (next page) \$32,200; Total = \$45,700

<b><u>FIRE HOUSE MAINTENANCE:</u></b>							
	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>	
Alarm maintenance	1,000	1,000	1,000	1,000	1,000	5,000	
Boiler service	500	1,000	1,000	-	-	2,500	
Hook & Ladder repair	1,000					1,000	
				Total Scheduled Maintenance		8,500	
				Incidental Maintenance		5,000	
				TOTAL		13,500	

**DEPARTMENT: FIRE**

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

<b><u>EQUIPMENT REPAIRS:</u></b>							
	<u>HOOK &amp; LADDE</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>PODGINGTOW</u>	<u>FIRE MARSHAI</u>	<u>TOTAL</u>
Ground ladder test	600	540	180	240	120	-	1,680
Air compressor Maintenance	1,000	1,000	1,000	1,000	-	-	4,000
Air quality test	700	700	700	700	-	-	2,800
Hurst tool maintenance	1,000	1,000	1,000	1,000	1,000	-	5,000
Air pack flow test	1,690	1,250	1,600	1,700	700	120	7,060
Air bottle hydro test	1,080	700	350	315	420	50	2,915
Fit testing	-	-	800	800	800	-	2,400
Meter service	1,000	-	-	600	-	500	2,100
Bullex service						600	600
Firehouse software						-	-
	7,070	5,190	5,630	6,355	3,040	1,270	
						Misc.	3,645
							<b>32,200</b>

**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.

<b><u>RADIO &amp; PAGER SERVICE</u></b>							
	<u>HOOK &amp; LADDE</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>PODGINGTOW</u>	<u>FIRE MARSHAI</u>	<u>TOTAL</u>
Installs	360	900	900	900	900	180	4,140
Pager repairs	750	2,250	1,500	1,500	1,050	240	7,290
Verizon service						960	960
						MISC REPAIR	-
						TOTAL	<b>12,390</b>

**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).

pump service	1,500	3,000	1,500	1,500	1,500	-	9,000	
Engine service	3,600	4,200	2,400	2,400	1,800	-	14,400	
DOT inspection	1,200	1,400	1,000	800	600	500	5,500	
Aerial testing	1,600	1,600	-	-	-	-	3,200	
Aerial service	2,000	2,000	-	-	-	-	4,000	
Truck generator	800	2,000	800	800	800	-	5,200	
All wheel steering service	2,000	-	-	-	-	-	2,000	
Bi-annual transmission sv	1,950	1,950	975	975	975	-	6,825	
Pump repair							30,000	
Eng & trans repair							15,000	
Other repair							21,775	
	16,000	18,850	8,025	7,825	7,025	500	125,000	
			<b>1st Selectman reduction to reflect historical actuals</b>					(20,000)
							<b>105,000</b>	

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

<b>INSURANCE ALLOWANCE</b>						
	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
<b>2016/17</b>	17,500	17,200	15,000	8,100	12,500	70,300
2015/16	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.

	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
<b>2016/17</b>	14,000	18,000	13,000	9,000	7,500	9,000	70,500
2015/16	14,000	17,000	13,000	9,000	7,500	9,000	69,500
NOTE: FIRE MARSHAL BUDGET INCLUDES \$5,000 FOR FIRE PREVENTION							

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

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

**Energy – Natural Gas**

**Energy – Electricity**

**Energy – Bottled Gas**

**Energy - Oil**

**DEPARTMENT: FIRE**

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

Testing - \$27,075; Repair - \$11,500; Total = \$38,575.

	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Hose testing	2,880	5,670	1,740	2,310	1,650	14,250
1 "	-	-	-	-	-	-
1 3/4 "	-	-	150	600	-	750
2 "	-	-	-	1,200	1,200	2,400
	-	-	-	1,075	-	1,075
3 "	-	-	-	-	-	-
5 "			1800	1800		3,600
Hose testing - hard suction						
Hose replacement	1,000	1,000	1,000	1,000	1,000	5,000
						<u>27,075</u>

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.

<b><u>FIREFIGHTER SUPPLIES</u></b>				
	<u>UNITS</u>	<u>2015/16</u>	<u>UNITS</u>	<u>2016/17</u>
Road Flares	160	640	160	640
Nom ex Hoods	15	375	12	320
Fire Gloves	15	675	12	540
Extrication Gloves	15	525	12	420
Barricade Tape	15	150	15	150
Meter Calibration Gas	8	2,800	7	2,450
EMS Supplies	1	3,145	1	3,120
Foam	5	750	5	750
Blades & Chains	1	1,000	1	750
Traffic Marking	1	500	1	400
FM Clothing	1	1,500	1	1,500
Incidental supplies		500		460
		<u>12,560</u>		<u>11,500</u>

**DEPARTMENT: FIRE**

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

See capital detail on the following page.

**DEPARTMENT: FIRE**

<b>CAPITAL</b>	<b>H &amp; L</b>	<b>S.H.</b>	<b>BOTSFORD</b>	<b>HAWLEYVILLE</b>	<b>DODGINGTOWN</b>	<b>FIRE MARSHAL</b>		<b>TOTAL</b>
	<b>#UNITS</b>	<b>#UNITS</b>	<b>#UNITS</b>	<b>#UNITS</b>	<b>#UNITS</b>	<b>#UNITS</b>		<b>(\$)</b>
Turnout Gear	-	2					2,550	5,100
Morning Pride turnout-gear Int. harness	3						3,300	9,900
Morning Pride turnout-gear			1				2,300	2,300
Boots	3	2			2		350	2,450
Turnout Gear				4			2,343	9,372
Lifeline Coat & Pants						1	1,800	1,800
Portable Scene Light						1	700	700
Pagers with Chargers	5						615	3,075
Tela Light - Port. Flood Lighting		2					425	850
Sreamlight Fire Vulcan Led w/dc charger	5						160	800
Stream Light		2					650	1,300
Cutters Edge - Bullet Blade		1					475	475
Unifire Metal Cutting Saw		1					1,000	1,000
Argus Mi-Tic 320 (3 Button)	1			1			6,625	13,250
Equipment Box & Shelving, Move Suction			1				6,000	6,000
Hurst 20" Pigtail Hose	5						75	375
Hurst 30" Pigtail Hose	3						60	180
Paratech Rigid Bases		4					210	840
Paratech-Channel Bases		2					115	230
Paratech-Hydro Fusion		2					3,000	6,000
Paratech-Multi Base		2					201	402
Stream Light Vulcan		8					175	1,400
Stream Light Survivor		6					100	600
Stream Light Gang Charger		1					300	300
Back Up Camera			2				1,000	2,000
Cabnit and Console			1				1,800	1,800
Hurst 100' Hydro Hose (Blue) Installed				1			1,500	1,500
Turnout Gear					2		2,400	4,800
2 1/2" Hydrant Ball Valve				2			410	820
Gemtor Harness XXL				4			200	800
Bailout Kits				4			500	2,000
Building Signage					1		2,000	2,000
Survivor Light w/Charger					4		125	500
Tec Gen Coats					4		425	1,700
Gear Washer & Install					1		2000	2,000
Trash Pump Fire Hooks Zero					1		450	450
I Pad						2	700	1,400
Firehouse Cloud						5	1821	9,105
Firehouse Software						2	750	1,500
Firehouse Software Setup						1	500	500
Firehouse Software Training						1	800	800
Hook & Ladder Rotating Capital Grant	9						3300	29,700
						<b>TOTAL</b>		<b>132,074</b>

**DEPARTMENT: FIRE**

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

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

First Selectman adjustment: Grant \$29,000 x 5 Departments = \$145,000.

**Measures & Indicators:**

<b><u>FIRE - PERFORMANCE MEASURES &amp; INDICATORS</u></b>							
	(Fiscal Year)						
	Actual						
<b>Measure/Indicator</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
Alarms	305	322	320	344	309	311	342
Electrical Wires/ Tree	193	217	219	655	299	94	143
Brush Fire	14	22	28	37	40	25	39
Illegal Burning	11	16	19	52	38	32	22
C.O. Detector	63	42	65	72	71	59	63
HazMat	73	57	51	43	43	45	59
Mutual Aid	11	10	29	19	12	34	22
Structure Fires	7	5	15	19	10	5	9
Rescue / Medical Calls	235	184	164	59	33	106	57
Smoke /Odor Calls	111	104	139	151	129	99	102
Vehicle Fires	9	12	13	8	7	12	13
MVA	151	144	74	78	116	92	119
Water Evacuations/Pumpouts	17	42	148	129	19	18	18
Chimney	11	13	10	9	14	10	8
Appliance		6	4	7	7	4	12
Public Service	8	16	23	54	112	98	95
Other	16	13	15	21	12	4	14
<b>Total</b>	<b>1,235</b>	<b>1,225</b>	<b>1,336</b>	<b>1,757</b>	<b>1,271</b>	<b>1,048</b>	<b>1,137</b>

**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 2016-17 has increased by \$30 or 0.0%.

EMERGENCY MANAGEMENT/N.U.S.A.R.	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - PART TIME	9,750	9,959	12,452	12,452	12,452	12,452				-	0.0%
SOCIAL SECURITY CONTRIBUTIONS	602	532	953	953	953	953				(0)	0.0%
PROF SVS - OFFICIAL /	3,800	3,826	7,125	7,125	7,125	5,000				(2,125)	-29.8%
CONTRACTUAL SERVICES	19,390	19,994	22,970	22,970	22,970	23,470				500	2.2%
DUES, TRAVEL & EDUCATION	1,395	2,835	4,200	4,200	4,200	4,200				-	0.0%
OFFICE SUPPLIES	87	371	400	400	400	400				-	0.0%
ENERGY - ELECTRICITY	2,612	3,905	4,200	4,200	4,200	4,620				420	10.0%
ENERGY - OIL	2,856	2,228	-	-	-	-				-	
CAPITAL	6,553	8,442	8,265	8,265	8,265	9,500				1,235	14.9%
	47,045	52,093	60,565	60,565	60,565	60,595	-	-	-	30	0.0%

**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). Three deputy directors = 2,125; 2,125; 1,875 = 6,125.

The new recovery coordinator added last year 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:** 21 annual physicals per OSHA (for using respirators) @ \$375.00 - NUSAR members. **Amount reduced to reflect historical actuals.**

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

	<u>2015-2016</u>	<u>2016-2017</u>
CodeRed	13,500	13,500
Fire & Security Monitoring & Service	750	1,250
Radio & Pager Repair	2,000	2,000
Equipment Service & Repair	4,000	4,000
Generator Service	1,200	1,200
Wireless Air Card	520	520
Internet Service - NUSAR	1,000	1,000
	<u>22,970</u>	<u>23,470</u>

**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:**

<b><u>CAPITAL:</u></b>	
<b><u>EMERGENCY MANAGEMENT:</u></b>	
4 Safety Jackets	600
4 Safety Vests	260
Medical Jump Bag & Supplies	700
<b><u>NASAR:</u></b>	
Communications Line	850
MK7 Communications Unit	1,500
5 Diver Ponchos	375
4 Ice Rescue Suits	2,700
LED Scene Light with Tripod	3,700
First Selectman adjustment	(1,185)
	<u>9,500</u>

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

<b>MEASURES &amp; INDICATORS</b>								
<b>(Calendar Year)</b>								
	Actual							
<u>Measure/Indicator</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
# of Emergency Mgt work shops	6	8	5	5	6	9	11	15
# of Day Temporary Shelters Op	3	5	1	10+	4	4	0	0
# of Pandemic Flu Work shops	1	1	1	1	1	1	1	1
Dam Training	2	1	1	1	2	2	2	1
# of Code Red Alerts				26	13	8	9	4
NUSAR Training/drills	weekly							
Major weather instances			2	4	1	3	0	3
Cert Training/Activation						5	4	3



**DEPARTMENT: LAKE AUTHORITIES**

**MISSION/DESCRIPTION**

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

Website: [LAKE ZOAR](#)

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

Website: [LAKE LILLINONAH](#)

**BUDGET HIGHLIGHTS**

The budget for the Lake Zoar Authority, for fiscal year 2016-17 has decreased by (\$1,916). The budget for the Lake Lillinonah Authority, for fiscal year 2016-2017 has decrease by (\$36). The total lake authority’s budget decreased by (\$1,952) or (4.0%).

	<u>LAKE AUTHORITIES</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>CHANGE</u>
LAKE ZOAR		23,281	21,365	(1,916)
LAKE LILLINONAH		25,872	25,836	(36)
		<b>49,153</b>	<b>47,201</b>	<b>(1,952)</b>

**LAKE AUTHORITIES BUDGET**

<u>LAKE AUTHORITIES</u>	2013 - 2014	2014 - 2015	2015 - 2016			<u>2016 - 2017 BUDGET</u>				<u>CHANGE</u>	
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>1st SELECTMAN PROPOSED</u>	<u>BOS PROPOSED</u>	<u>BOF RECOMMENDED</u>	<u>LC ADOPTED</u>	<u>\$</u>	<u>%</u>
	OTHER PURCHASED SERVICES	50,393	49,778	49,153	49,153	49,153	47,201				(1,952)

**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		25,836
New Milford		25,836
Bridgewater		25,836
Southbury		25,836
<b>Newtown</b>		25,836
Roxbury		12,918
		<u>142,098</u>

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

The Lake Zoar Authority budget for fiscal year 2016-17 is \$95,458 (compared to \$101,125 in the prior year). This represents an decrease of (\$1,916) from the prior fiscal year. The main differences are:

- Weed treatment expense is decreased by \$7,500.

The specific budget funding request from each town is \$21,365 (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 2016-17 has increased by \$839 or 8.4%.

**N.W. SAFETY COMMUNICATIONS BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	
N.W. SAFETY COMMUNICATION												
OTHER PURCHASED SERVICES	9,783	10,796	10,000	10,000	10,000	10,839					839	8.4%

**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](http://www.newtownvolunteerambulance.com)

**BUDGET HIGHLIGHTS**

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2016-17 has stayed the same as the prior year.

**EMERGENCY MEDICAL SERVICES BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	\$	%
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<b><u>EMERGENCY MEDICAL SERVICES</u></b>													
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000					-	0.0%	



**DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM**

**ACCOUNT DETAIL**

**Other Purchased Services:**

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

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

<b>MEASURES &amp; INDICATORS</b>								
<b>(Calendar Year)</b>								
	Actual							
<u>Measure/Indicator</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
# Calls	2,060	1,946	2,038	2,158	2,159	2,348	2,332	2,482
# Patients	2,190	2,238	2,261	2,337	2,314	2,310	2,475	2,788
# 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 2016-17 has remained the same over the prior year.

**N.W. CONNECTICUT EMS COUNCIL BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>NW CONNECTICUT EMS COUNCIL</u></b>													
OTHER PURCHASED SERVICES	-	-	250	250	250	250					-	0.0%	

**DEPARTMENT: BUILDING DEPARTMENT**

**MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

The budget for the Building department, for fiscal year 2016-17 has increased by \$24,611 or 6.0%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a salary enhancement for the building official position.

**BUILDING DEPARTMENT BUDGET**

BUILDING DEPARTMENT	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET				CHANGE		
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	258,513	250,859	272,292	276,007	276,007	286,530					10,523	3.8%
GROUP INSURANCE	92,934	96,759	96,759	96,759	96,759	106,225					9,466	9.8%
SOCIAL SECURITY CONTRIBUTIONS	19,332	18,437	20,830	21,114	21,114	21,920					806	3.8%
RETIREMENT CONTRIBUTIONS	10,544	13,656	14,284	14,284	14,284	18,101					3,817	26.7%
OTHER EMPLOYEE BENEFITS	906	909	975	975	975	975					-	0.0%
PROF SVS - OTHER	-	400	500	500	500	500					-	0.0%
DUES, TRAVEL & EDUCATION	1,360	900	1,750	1,750	1,750	1,750					-	0.0%
	<b>383,589</b>	<b>381,920</b>	<b>407,390</b>	<b>411,389</b>	<b>411,389</b>	<b>436,000</b>					<b>24,611</b>	<b>6.0%</b>

**DEPARTMENT: BUILDING DEPARTMENT**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Building Official is a non union position. Non union positions reflect an increase of 2.00% 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. Salaries & wages for this union reflect an increase of 2.00% in this budget.

The Building Official position has a salary enhancement of \$5,000 (plus \$5,000 enhancement in 2017/18) to bring the position in line with the average salary for Building Officials in municipalities with similar populations.

POSITION	2015 - 2016			2016 - 2017		INCREASE (DECREASE)	
	union	# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Building Official	nu	1	76,748	1	83,283	0	6,535
Administrative Assistant	th	1	40,868	1	41,685	0	817
Assistant Building Inspector	th	2	123,909	2	126,389	0	2,480
Secretary	th	1	34,482	1	35,172	0	690
		5	276,007	5	286,530	0	10,522

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

**DEPARTMENT: BUILDING DEPARTMENT**

**Other Employee Benefits:** Clothing allowance per union contract.

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

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

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

**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 2016-17 is increased by \$399,136 or 5.8%. Increase is mainly due to the planned increase of road improvements by \$250,000 to \$1,750,000; an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

**HIGHWAY BUDGET**

HIGHWAY	2016 - 2017 BUDGET										CHANGE		
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC			\$	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED				
SALARIES & WAGES - FULL TIME	2,251,939	2,266,744	2,374,752	2,414,464	2,414,464	2,462,010						47,546	2.0%
SALARIES & WAGES - OVERTIME	58,906	78,195	45,000	60,000	60,000	45,000						(15,000)	-25.0%
GROUP INSURANCE	618,520	646,115	647,296	647,296	647,296	709,883						62,587	9.7%
SOCIAL SECURITY CONTRIBUTIONS	195,313	201,842	185,111	188,149	188,149	191,786						3,637	1.9%
RETIREMENT CONTRIBUTIONS	90,694	119,001	124,153	124,153	124,153	155,027						30,874	24.9%
OTHER EMPLOYEE BENEFITS	43,504	44,461	47,730	47,730	47,730	47,730						-	0.0%
FEES & PROFESSIONAL SERVICES	48,500	62,503	14,000	14,000	14,000	15,000						1,000	7.1%
REPAIR & MAINTENANCE SERVICES	469,016	482,294	477,750	477,750	477,750	497,750						20,000	4.2%
CONTRACTUAL SERVICES	605,514	760,449	650,000	650,000	650,000	650,000						-	0.0%
DUES, TRAVEL & EDUCATION	8,132	4,000	4,000	4,000	4,000	4,000						-	0.0%
ENERGY - GASOLINE	447,785	476,145	361,009	346,009	346,009	330,650						(15,359)	-4.4%
STREET LIGHTS	44,045	40,769	45,000	45,000	45,000	45,000						-	0.0%
CONSTRUCTION SUPPLIES	21,952	21,192	22,000	22,000	22,000	22,000						-	0.0%
STREET SIGNS	13,012	13,002	15,000	15,000	15,000	15,000						-	0.0%
DRAINAGE MATERIALS	100,000	99,985	100,000	100,000	100,000	100,000						-	0.0%
ROAD PATCHING MATERIALS	78,491	124,999	85,000	85,000	85,000	85,000						-	0.0%
ROAD IMPROVEMENTS	1,007,797	1,246,861	1,500,000	1,500,000	1,500,000	1,750,000						250,000	16.7%
CAPITAL	212,619	226,629	172,200	172,200	172,200	186,050						13,850	8.0%
	6,315,739	6,915,185	6,870,001	6,912,751	6,912,751	7,311,887		-	-	-		399,136	5.8%

**DEPARTMENT: HIGHWAY**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 2.00% 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. Salaries & wages for these two unions reflect an increase of 2.00% in this budget.

<u>POSITION</u>	<u>union</u>	<u>2015 - 2016</u>		<u>2016 - 2017</u>		<u>INCREASE (DECREASE)</u>	
		<u># AUTH.</u>	<u>AMENDED</u>	<u># AUTH.</u>	<u>1st SELECTMAN</u>	<u># AUTH.</u>	<u>BUDGET</u>
			<u>BUDGET</u>		<u>PROPOSED</u>		
Public Works Director	nu	1	105,878	1	107,996	0	2,118
Town Engineer	nu	1	117,620	1	119,973	0	2,352
Deputy PW Director/Asst Engineer	nu	1	85,075	1	86,777	0	1,702
Administrator	th	1	44,061	1	44,942	0	881
Assistant Administrator	th	1	36,850	1	37,587	0	737
Operations Manager	th	1	80,096	1	81,698	0	1,602
Fleet & Facility Manager	th	1	74,305	1	75,791	0	1,486
Clerk	th	1	34,474	1	35,163	0	689
Truck Driver	hwy	15	827,895	15	844,453	0	16,558
Heavy Equipment Operator	hwy	4	228,146	4	232,709	0	4,563
Leadman	hwy	4	232,896	4	237,554	0	4,658
Yardman	hwy	1	58,224	1	59,388	0	1,164
Mechanic	hwy	3	177,849	3	181,406	0	3,557
Crew Chief	hwy	4	237,644	4	242,397	0	4,753
Master Mechanic	hwy	1	64,879	1	66,176	0	1,298
Payment out of Classification			3,572		3,000		(572)
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
		<b>40</b>	<b>2,414,464</b>	<b>40</b>	<b>2,462,010</b>	<b>0</b>	<b>47,546</b>

**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.

**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**

		<b><u>2016 - 17 Proposed</u></b>	<b><u>2015 - 16 Adopted</u></b>
<b><u>Contractual Services:</u></b>			
Tree Removal		75,000	75,000
Drainage:	<u>detail</u>		
Mile Hill South	165,000		
Orchard Hill Road	60,000		
Alpine	30,000		
Total Drainage		255,000	155,000
Sealing		50,000	50,000
Line Painting		20,000	20,000
Overlays:	<u>detail</u>		
Cadey Lane	28,000		
Washington Ave.	80,000		
Crestwood Dr.	17,000		
Oakview Rd.	17,000		
Route 34	28,000		
Ethan Allen Bridge Deck	80,000		
Total Overlays		250,000	350,000
	<b>TOTAL REQUESTED</b>	<b>650,000</b>	<b>650,000</b>

**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. The current gasoline contract ends 12/31/2016. The diesel contract will be bid February 2016 for a contract period of 7/1/2016 – 6/30/2017.

		<u>Unit Price</u>	<u># Gallons</u>	<u>Total</u>	<u>Grand Total</u>
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	2.19	90,000	197,100	361,000
<b>2016/17</b>	<b>Gasoline</b>	<b>2.33</b>	<b>55,000</b>	<b>128,150</b>	
	<b>Diesel</b>	<b>2.25</b>	<b>90,000</b>	<b>202,500</b>	<b>330,650</b>

**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**

**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. See page \_\_\_\_\_ for capital non-recurring items.

DESCRIPTION	TOTAL \$	2016-2017
* 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. <b>YEAR 2 of 5.</b>	\$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. <b>YEAR 2 of 5.</b>	\$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. <b>YEAR 2 of 5.</b>	\$28,500.00	\$5,250.00
* Medium duty cab and chassis to replace Truck 21-2006 Ford F550. This unit suffers from frame and body rot - 5 year capital lease. <b>YEAR 2 of 5.</b>	\$54,000.00	\$10,800.00
**New-Six wheel dump truck to replace 1998 Ford with 140,000 miles. Serious fram rot and lack of parts availability. <b>Year 1 of 5</b>	\$200,000.00	\$40,000.00
**New-Crew Leader medium duty truck with snow plow and sander to replace 2006 Ford 550 with 145,000 miles. Serious frame and body rote with high maintenance. <b>Year 1 of 5</b>	\$80,000.00	\$16,000.00
**New-Crew Leader medium tudy truck with snow plow and sander to replace 2005 Ford 350 with 160,000 miles. Serious frame and body rot. <b>Year 1 of 5</b>	\$80,000.00	\$16,000.00
**New-Thirteen foot stainless steel all season body replacement for 2004 Mack. <b>Year 1 of 5</b>	\$55,000.00	\$11,000.00
***Sand blast and paint truck 8-2009 Volvo 10 wheel dump truck to restore surface from salt deterioration		\$9,500.00
***Install hydraulic thumb on 2001 312 cat excavator. This add on tool will make the machine more efficient in day to day operations.		\$7,500.00
***Replace bottom of Park/Rec dozer 2000 cat D-3. This is the under carriage of the machine (turn pins/bushings and replace drive sprockets)		\$7,000.00
***Replace transmission fluid exchanger, new police cars require newer generation fluid exchangers to properly service transmissions		\$4,500.00
***Replace big truck transmission jack, old one does not meet OSHA load capacity safety standards		\$3,500.00
<b>TOTAL:</b>		<b>\$186,050.00</b>

**DEPARTMENT: HIGHWAY**

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

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

**DEPARTMENT: WINTER MAINTENANCE**

**MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

The budget for the Winter Maintenance department, for fiscal year 2016-17 increased \$53,610 or 7.3%. Social Security contributions were not included in the prior year’s budgets (they were covered in highway budget). The operational increase is due entirely to actual five year rolling averages adjusted for current cost.

**WINTER MAINTENANCE BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$
<b><u>WINTER MAINTENANCE</u></b>												
SALARIES & WAGES - OVERTIME	220,692	296,370	156,370	156,370	156,370	180,661					24,291	15.5%
SOCIAL SECURITY CONTRIBUTIONS	-	-	11,962	11,962	11,962	13,821					1,859	15.5%
CONTRACTUAL SERVICES	182,097	134,105	139,450	139,450	139,450	139,450					-	0.0%
SAND	115,276	98,013	32,500	32,500	32,500	58,993					26,493	81.5%
SALT	375,328	437,053	375,249	375,249	375,249	376,216					967	0.3%
MACHINERY & EQUIPMENT -	19,989	19,999	20,000	20,000	20,000	20,000					-	0.0%
	<b>913,382</b>	<b>985,540</b>	<b>735,531</b>	<b>735,531</b>	<b>735,531</b>	<b>789,141</b>					<b>53,610</b>	<b>7.3%</b>

**DEPARTMENT: WINTER MAINTENANCE****ACCOUNT DETAIL**

**Salaries & Wages - Overtime:** This account is used for overtime for storms from November 15<sup>th</sup> to April 15<sup>th</sup>. An average of 4,527 hours of overtime has been required on a five year average. At the current average of \$43.00 per hour (average of all rates) for overtime, the total budget for 4,527 hours is \$194,661. **First Selectman adjustment of (\$14,000) to account for above average years. Total = \$180,661.**

**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. We also contract for approximately \$20,000 of front end loader time for severe storms.

**Sand:** The five year rolling average for sand usage has been 3,946 cubic yards annually. At the current price of \$14.95 the total would be \$58,993.

**Salt:** This account covers treated salt used for winter deicing. The equivalent of 4,489 tons of treated road salt has been used annually over the last five years. At a current cost per ton of \$87.15, the budget cost would be \$391,216.  
**First Selectman adjustment of (\$15,000) to account for above average years. Total = \$375,216.**

**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.



<b>WINTER MAINTENANCE - MEASURES &amp; INDICATORS</b>							
(Fiscal Year)							
	Actual						
<u>Measure/Indicator</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Snow Plowing Operations	16	22	21	6	18	23	25
Overtime Hours			4,525	1,764	4,280	5,080	6,986
Tons of Salt Used	5,221	4,866	4,786	1,419	4,323	6,103	5,815
Yards of Sand Used	4,660	4,158	4,200	1,193	3,584	5,793	4,958

**DEPARTMENT: TRANSFER STATION**

**MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

The budget for the Transfer Station department, for fiscal year 2016-17 is decreased by (\$90,643) or (6.1%). Decrease is mainly due to an adjustment in contractual services due to prior year actuals. This was off set by an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

**TRANSFER BUDGET**

TRANSFER STATION	2013 - 2014		2014 - 2015		2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%		
	SALARIES & WAGES - FULL TIME	157,796	154,974	165,466	168,611	168,611	171,980				3,369	2.0%	
SALARIES & WAGES - OVERTIME	23,000	16,566	15,000	15,000	15,000	15,000				-	0.0%		
GROUP INSURANCE	40,673	41,956	42,126	42,126	42,126	46,209				4,083	9.7%		
SOCIAL SECURITY CONTRIBUTIONS	12,722	12,764	13,806	14,047	14,047	14,304				257	1.8%		
RETIREMENT CONTRIBUTIONS	6,406	8,341	8,680	8,680	8,680	10,865				2,185	25.2%		
OTHER EMPLOYEE BENEFITS	3,984	4,800	4,800	4,800	4,800	5,563				763	15.9%		
REPAIR & MAINTENANCE SERVICES	1,499	1,500	1,500	1,500	1,500	1,500				-	0.0%		
CONTRACTUAL SERVICES	1,075,619	1,080,953	1,200,000	1,200,000	1,200,000	1,100,000				(100,000)	-8.3%		
DUES, TRAVEL & EDUCATION	125	420	500	500	500	500				-	0.0%		
GENERAL SUPPLIES	696	800	800	800	800	800				-	0.0%		
ENERGY - ELECTRICITY	4,642	4,782	6,800	6,800	6,800	5,500				(1,300)	-19.1%		
CAPITAL	-	-	12,000	12,000	12,000	12,000				-	0.0%		
	<b>1,327,162</b>	<b>1,327,856</b>	<b>1,471,478</b>	<b>1,474,864</b>	<b>1,474,864</b>	<b>1,384,221</b>				<b>(90,643)</b>	<b>-6.1%</b>		

**DEPARTMENT: TRANSFER STATION**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:**

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

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Operator	hwy	1	58,224	1	59,385	0	1,161
Attendant	hwy	2	110,387	2	112,595	0	2,208
		3	168,611	3	171,980	0	3,369

**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.

<b><u>CONTRACTUAL SERVICES:</u></b>					<u>2015-16</u>	<u>2016-17</u>
Curbside Recycling Pick-Up					605,000	605,000
Demolition Waste Tip Fees					45,000	47,000
Household Hazardous Waste Day (2 per year)					28,000	28,000
MSW (Garbage) Hauling & Tip Fees					385,000	419,200
Recycling Tip Fees					28,000	23,000
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks					30,000	15,000
Fees. Stickers, Floresent Bulbs and Misc. Advertising					25,000	14,800
Well Testing & Monitoring					12,000	12,000
Wood Grinding					42,000	36,000
					1,200,000	1,200,000
<b>First Selectman adjustment to account for historical actuals</b>						(100,000)
					1,200,000	1,100,000

**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 decreases in supply which are reflected in the decrease for this item.

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

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

**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 2016-2017 increased by \$10,216 or 1.3%. The primary increase in the Department request is the result of contractual obligations and a requested re-roofing of the EOC.

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

**PUBLIC BUILDING MAINTENANCE BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			<b>PUBLIC BUILDING MAINTENANCE</b>										
SALARIES & WAGES - FULL TIME	122,588	90,548	90,584	92,305	92,305	94,151					1,846	2.0%	
SALARIES & WAGES - OVERTIME	10,538	9,709	11,022	11,022	11,022	11,022					-	0.0%	
GROUP INSURANCE	43,981	45,289	45,602	45,602	45,602	50,070					4,468	9.8%	
SOCIAL SECURITY CONTRIBUTIONS	9,971	7,460	7,773	7,905	7,905	8,046					141	1.8%	
RETIREMENT CONTRIBUTIONS	5,594	4,567	4,752	4,752	4,752	5,948					1,196	25.2%	
OTHER EMPLOYEE BENEFITS	414	461	650	650	650	650					-	0.0%	
WATER / SEWERAGE	72,053	70,477	65,437	65,437	65,437	64,000					(1,437)	-2.2%	
REPAIR & MAINTENANCE SERVICES	53,879	36,767	39,000	39,000	39,000	39,000					-	0.0%	
CONTRACTUAL SERVICES	128,082	126,121	130,000	130,000	130,000	130,000					-	0.0%	
GENERAL MAINTENANCE SUPPLIES	11,294	9,500	11,000	11,000	11,000	11,000					-	0.0%	
ENERGY - ELECTRICITY	216,678	212,395	237,255	237,255	237,255	222,367					(14,888)	-6.3%	
ENERGY - OIL	111,926	92,936	103,266	103,266	103,266	94,156					(9,110)	-8.8%	
CAPITAL	23,399	32,117	37,000	37,000	37,000	65,000					28,000	75.7%	
	<b>810,397</b>	<b>738,347</b>	<b>783,341</b>	<b>785,194</b>	<b>785,194</b>	<b>795,410</b>					<b>10,216</b>	<b>1.3%</b>	

**DEPARTMENT: PUBLIC BUILDING MAINTENANCE**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:**

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

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Head Maintainer (open position - will not be filled)	th	1	-	1	-	0	-
Maintainer	th	2	92,305	2	94,151	0	1,846
		3	92,305	3	94,151	0	1,846

**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:**

<u>Capital Item</u>	<u>Amount</u>
Replace standby generator/transfer switch at PW. Current generator not able to power entire building.	
5 year (internal) capital lease. Total cost = \$50,000. <b>YEAR 1 of 5.</b>	10,000
Install Hybrid/electrical charging station for electric vehicles.	5,000
Replace Gas Boy fueling system, unit is old and no longer supported	15,000
Replace EOC Roof - 40 x 60 membrane.	25,000
Replace 2 garage doors at PW.	10,000
	<b>65,000</b>

**DEPARTMENT: PUBLIC BUILDING MAINTENANCE**

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

<u>16-17 Building Maintenance Budget</u>															
	Total	Total	Municipal Center		Polic	Sr. Ctr.	Dog	Town	EOC	FFH	Trades Lane		P & R	P & R	Other
	<u>Town</u>	<u>BOE</u>	<u>Town</u>	<u>BOE*</u>	<u>Bldg.</u>	<u>Bldg.</u>	<u>Pound*</u>	<u>Garage</u>	<u>Bldg.</u>	<u>PD</u>	<u>Town</u>	<u>BOE*</u>	<u>Utilites</u>	<u>Heat</u>	<u>Town</u>
			68%	32%						<u>sub sta.</u>	70%	30%			<u>Buildings</u>
SALARIES & WAGES-FULLTIME	94,151	-			47,076	47,075									
SALARIES & WAGES-OVERTIME	11,022	640	1,360	640	4,831	4,831									
GROUP INSURANCE	50,070	-			25,035	25,035									
SOCIAL SECURITY CONTRIBUTIONS	8,046	-			4,023	4,023									
RETIREMENT CONTRIBUTIONS	5,928	-			2,964	2,964									
OTHER EMPLOYEE BENEFITS	650	-			325	325									
WATER / SEWERAGE	64,000	4,994	8,509	4,004	4,066	4,106	5,577	1,456	1,820	877	2,310	990	5,597		35,259
REPAIR & MAINTENANCE SERVICES	39,000	6,776	14,400	6,776	12,000	5,000	800	6,000	800	800					
CONTRACTUAL SERVICES	130,000	22,401	47,603	22,401	36,000	16,500	9,160	26,397	1,750	1,750					
GENERAL MAINTENANCE SUPPLIES	11,000	800	1,700	800	1,500	1,800		5,250	500	250					
ENERGY - ELECTRICITY	222,367	25,066	53,266	25,066	47,801	14,716	6,750	14,753	7,491	5,890			77,780		670
ENERGY - OIL	94,156	12,616	15,662	7,371	9,200	14,740	4,440	25,100	2,100	2,027	12,237	5,245		12,140	950
CAPITAL	65,000	-						40,000	25,000						
	795,390	73,293	142,500	67,058*	194,821	141,115	25,995*	118,956	39,461	11,594	14,547	6,235*	83,377	12,140	36,879

\*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 social and financial 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 2016-2017 is increased by \$131,705 or 71.4%. The increase is mainly due to the expansion of the Social Services department with the addition of a licensed Clinical Social Worker and a Care Navigator. It has been increasingly clear over the past few years that the enormous range of needs of our residents cannot be met by the existing staffing and that a professional social work position and a care navigator is necessary for our community to be served at a more meaningful level. The increased expenditures will be off set by two \$50,000 grants from the Praxair Foundation and the Sandy Hook Community Foundation. Further grants will be researched and sought after for subsequent years. The two new positions were authorized in 2015/16 with a start date of 3/1/2016.

**SOCIAL SERVICES BUDGET**

SOCIAL SERVICES	2016 - 2017 BUDGET										CHANGE	
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	90,116	91,759	92,812	128,502	128,502	200,372				71,870	55.9%	
GROUP INSURANCE	36,333	37,770	38,194	38,375	38,375	79,093				40,718	106.1%	
SOCIAL SECURITY CONTRIBUTIONS	6,765	6,573	7,100	9,831	9,831	15,328				5,497	55.9%	
RETIREMENT CONTRIBUTIONS	1,407	1,832	1,906	3,656	3,656	11,275				7,619	208.4%	
FEES & PROFESSIONAL SERVICES	-	-	-	-	-	3,000				3,000		
DUES, TRAVEL & EDUCATION	-	99	100	100	100	100				-	0.0%	
CONTRIBUTIONS TO INDIVIDUALS	4,000	3,468	4,000	4,000	4,000	4,000				-	0.0%	
OTHER EXPENDITURES	-	-	-	-	-	3,000				3,000		
	138,621	141,501	144,112	184,464	184,464	316,169	-	-	-	131,705	71.4%	

**DEPARTMENT: SOCIAL SERVICES**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Director of Human Services, the Clinical Social Worker & the Care Navigator are a non union positions. Non union positions reflect an increase of 2.00% in this budget. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget. The Clinical Social Worker and the Care Navigator positions are new positions authorized in the prior year. Their authorized start date was 3/1/2016 (hence the lower amount in 2015/16).

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Director of Human Services	nu	1	56,481	1	57,611	0	1,130
Licensed Clinical Social Worker	nu	1	21,667	1	65,000	0	43,333
Care Navigator	nu	1	13,333	1	40,000	0	26,667
Secretary	th	1	37,021	1	37,761	0	740
		4	128,502	4	200,372	0	71,870

**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: SOCIAL SERVICES**

**ACCOUNT DETAIL**

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

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

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

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

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

Note: This table will be expanded next budget year to include the activities of the clinical social worker and the care navigator.

**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 2016-17 has increased by \$14,291 or 4.5%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages. Also the senior bus contract increased 2.6% after being flat for the two prior years.

The Other Expenditures line item increased for additional health/exercise programs due to expanding senior needs. With the addition of 3 classes (from a recent WCAAA Grant) specifically geared to the socially isolated, less active, handicapped senior member to improve physical and emotional well-being contributing to successful aging in place.  
3 classes @ \$40 a session for 42 weeks = \$5,000 (rounded).

**SENIOR SERVICES BUDGET**

SENIOR SERVICES	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	82,787	91,905	93,059	93,697	93,697	95,511				1,814	1.9%
SALARIES & WAGES - PART TIME	4,928	7,904	5,500	5,500	5,500	5,500				-	0.0%
GROUP INSURANCE	24,797	25,586	25,596	25,596	25,596	28,083				2,487	9.7%
SOCIAL SECURITY CONTRIBUTIONS	6,784	6,775	7,540	7,589	7,589	7,727				138	1.8%
RETIREMENT CONTRIBUTIONS	4,548	4,634	4,882	4,882	4,882	6,034				1,152	23.6%
SENIOR BUS CONTRACT	141,000	145,000	145,000	145,000	145,000	148,700				3,700	2.6%
DUES, TRAVEL & EDUCATION	929	122	1,050	1,050	1,050	1,050				-	0.0%
OTHER EXPENDITURES	28,863	30,912	32,000	32,000	32,000	37,000				5,000	15.6%
	294,636	312,837	314,627	315,314	315,314	329,605	-	-	-	14,291	4.5%

**DEPARTMENT: SENIOR SERVICES**

**ACCOUNT DETAIL**

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

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

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Senior Services Director	nu	1	56,481	1	57,611	0	1,130
Assistant	th	1	34,216	1	34,900	0	684
Senior Aide (unfilled position to remain unfilled)	th	1	-	1	-	0	-
Temporary Clerk - Part Time	nu		3,000		3,000		-
		3	93,697	3	95,511	0	1,814
<b><u>PART TIME</u></b>							
Part Time Van Driver		1	5,500	1	5,500	0	-

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer’s share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 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 \$153,500. This is offset by estimated revenues (fare box) of \$4,800 for a net cost of 148,700.

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.. This account also contributes \$1,224 for the congregate meal site:

Housatonic Valley Region:

Local Funding Request – Congregate meals

Assistance requested from each municipality for 2016-2017 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 7/1/2015 - 06/30/2016.

2016-2017 Newtown Service Estimates:

	Clints	Meals	Cost
Congregate Meals	31	1,633	\$ 489.90
Meals on Wheels	20	2,448	\$ 734.40
<b>Total</b>	51	4,081	\$1,224.30

**DEPARTMENT: SENIOR SERVICES**

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

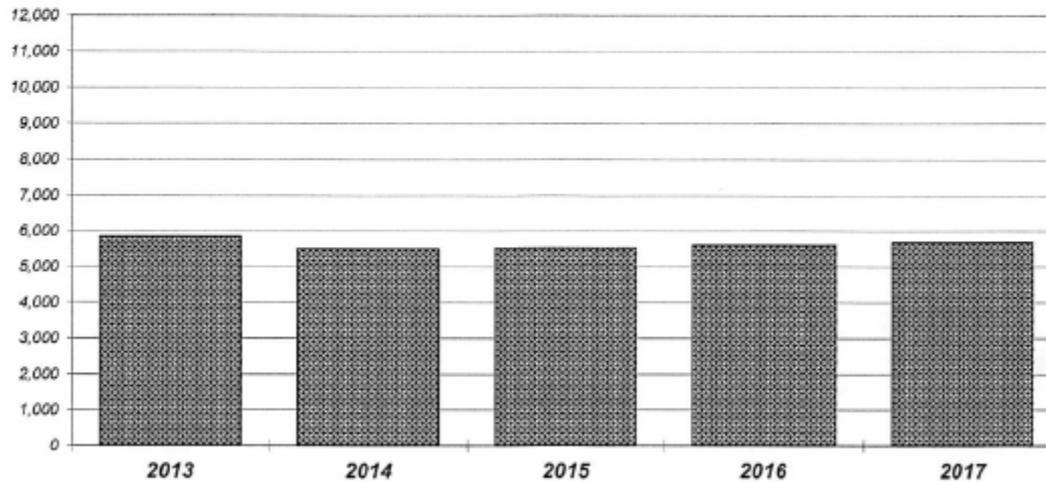
**DEPARTMENT: SENIOR SERVICES**

**SWEETHART OPERATING PROFILE  
TOWN OF NEWTOWN**

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2017	257	51	15.66	8.50	4,458			
<b>FY 2017 Total</b>	<b>257</b>	<b>51</b>			<b>4,458</b>	<b>18</b>	<b>5,696</b>	<b>1.28</b>

\*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 2017 ridership estimate based on current trends.  
FY 2016 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 Request to the Town of Newtown for its local share of the Newtown Health District budge for fiscal year 2016-17 has increased \$66 or 0.0%.

Increase in employee benefit accounts is due to an increase of 10% to the medical self insurance fund (group insurance); and an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table).

**HEALTH DISTRICT BUDGET**

NEWTOWN HEALTH DISTRICT	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	91,538	95,084	95,129	95,129	95,129	104,501				9,372	9.9%
RETIREMENT CONTRIBUTIONS	10,439	14,093	14,664	14,664	14,664	17,659				2,995	20.4%
OTHER PURCHASED SERVICES	273,985	275,341	273,762	273,762	273,762	273,828				66	0.0%
	375,962	384,518	383,555	383,555	383,555	395,988	-	-	-	12,433	3.2%

**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 2016-2017**

Use	Expenditures	Source	Revenues	Line Items *	Expenditures	Services from	Services from	Services from
						Newtown	Bridgewater	Roxbury
Salaries	408,592	<b>State Per Capita Grant</b>		Salaries	408,592			
Payroll Expenses	53,026	Newtown (Town)	48,352	Payroll Expenses	53,026	17,600		
Operating	22,550	Newtown (Borough)	3,657	Operating	22,550	12,000	2,250	2,750
Programs	18,250	Bridgewater	3,138	Programs/Contractual	18,250			
Legal/Financial	12,500	Roxbury	4,124	Legal/Financial	12,500			
Transportation	13,500	<b>Fees (estimated)</b>		Transportation	13,500	10,500		
Health Insurance	94,341	Newtown (Town & Borough)	65,000	Health Insurance	94,341	94,051		
CIRMA Insurances	21,950	Bridgewater	5,500	CIRMA Insurances	21,950			
Capital	-	Roxbury	8,000	Capital	-			
Contingency	5,000	<b>Grants</b>	15,000	Contingency	5,000			
		<b>Fund Balance</b>	32,000					
		<b>Total State, Fee, FB Rev.</b>	184,770	<b>TOTALS</b>	<b>649,709</b>	134,151	2,250	2,750
		<b>Local Per Capita:</b>		<b>Request for local Contribution:</b>				
		Newtown (Town)	379,288		Per Capita	Services	Total	
		Newtown (Borough)	28,690		Cost	Provided	Request	
		Bridgewater	24,613	Town and Borough	407,979	134,151	273,828	
<b>Total Expenditures</b>	<b>649,709</b>	Roxbury	32,347	of Newtown				
		<b>Total Revenue</b>	<b>649,709</b>	Town of Bridgewater	24,613	2,250	22,363	
				Town of Roxbury	32,347	2,750	29,597	
District Member	population	<b>Local Per</b>	<b>15</b>		<b>464,939</b>			
Town of Newtown	26,136	<b>Capita Cost</b>		<b>Request for Local Contribution</b>				
Borough of Newtown	1,977		379,288	Town of Bridgewater	22,363			
Town of Bridgewater	1,696		28,690	Town & Borough of Newtown	273,828			
Town of Roxbury	2,229		24,613	Town of Roxbury	29,597			
Total District Population	32,038		32,347	<b>Total Request</b>	<b>325,788</b>			
			464,939					

**DEPARTMENT: NEWTOWN HEALTH DISTRICT**

<b><u>Expenditure Detail</u></b>					
<b><u>SALARIES</u></b>		<b><u>PROGRAMS</u></b>		<b><u>LEGAL/FINANCE</u></b>	
Director of Health	93,550	Health Education	4,000	Accounting	5,000
Medical Advisor	10,042	Medical Supplies	3,000	Legal	2,000
Administrative Assistant	47,231	Educ./Training	1,750	Payroll	3,000
Senior Sanitarian	78,185	Water Testing	1,000	Bookkeeper	2,500
Assistant Sanitarian	73,023	Food Protection program	2,500	<b>TOTAL</b>	<b>12,500</b>
Assistant Sanitarian	71,380	VNA Nursing	4,000	<b><u>TRANSPORTATION</u></b>	
Food Service Inspector	31,181	Environmental Health Services	2,000	Vehicle Leasing (3 trucks)	10,500
Labor Contract	4,000	<b>TOTAL</b>	<b>18,250</b>	DOH Transportation	2,750
<b>TOTAL</b>	<b>408,592</b>			Misc.	250
				<b>TOTAL</b>	<b>13,500</b>
<b><u>PAYROLL EXPENSES</u></b>		<b><u>OPERATING</u></b>		<b><u>HEALTH INSURANCE</u></b>	
Social Security	31,176	Office supplies	1,000	Health Insurance	94,051
Pension	17,600	Telephone	500	DOH - Life	290
O.O.D. pension	4,250	Field Equipment	300	<b>TOTAL</b>	<b>94,341</b>
<b>TOTAL</b>	<b>53,026</b>	Office Equip. Maintenance	200	<b><u>Insurances</u></b>	
		Specimen Transportation	1,500	Workers Comp	6,100
		Clothing	1,200	Other CIRMA ins (LAP)	15,850
		Dues/Subscript.	850	<b>TOTAL</b>	<b>21,950</b>
		District offices	17,000	<b><u>Contingency</u></b>	
		<b>TOTAL</b>	<b>22,550</b>		5,000
				<b>GRAND TOTAL</b>	<b>649,709</b>

**DEPARTMENT: NEWTOWN HEALTH DISTRICT**

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

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 2016-17 has increased \$1,000 or 1.4%. The other increase is for health benefits.

**NEWTOWN YOUTH & FAMILY SERVICES BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>NEWTOWN YOUTH &amp; FAMILY SERVICES</u></b>													
GROUP INSURANCE	32,028	33,368	33,368	33,368	33,368	36,526						3,158	9.5%
CONTRIBUTIONS TO OUTSIDE AGENCIES	264,500	265,000	265,000	265,000	265,000	266,000						1,000	0.4%
	296,528	298,368	298,368	298,368	298,368	302,526	-	-	-			4,158	1.4%

**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 2015-2016 Budget		
	2014/2015	2015/2016
Ordinary Income/Expense		
Income		
4000 · Contributed support	138,657	115,061
4500 · Grant Income	650,291	618,913
5000 · Earned revenues	691,780	574,388
5800 · Special events	49,000	89,000
<b>Total Income</b>	<b>1,529,728</b>	<b>1,397,362</b>
Expense		
7000 · Grant & contract expense	48,545	32,745
7200 · Salaries & related expenses	1,180,739	1,648,869
7500 · Other personnel expenses	28,880	12,300
8100 · Non-personnel expenses	81,455	76,357
8200 · Occupancy expenses	124,035	175,157
8300 · Travel & meetings expenses	7,000	2,000
8500 · Misc expenses	48,074	56,649
8700 · Special Events	11,000	22,500
<b>Total Expense</b>	<b>1,529,728</b>	<b>2,026,577</b>
<b>Net Ordinary Income</b>	<b>-</b>	<b>(629,215)</b>

**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 decreased by (\$15,000) or (60.0%). A larger contribution is not considered necessary due to the fact that the organization is doing well financially. The Town makes a major contribution to the organizations health benefits.

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

**CHILDREN'S ADVENTURE CENTER BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2012 - 2013 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
<b>CHILDREN'S ADVENTURE CENTER</b>											
GROUP INSURANCE	98,000	100,881	101,207	101,207	101,207	111,201				9,994	9.9%
RETIREMENT CONTRIBUTIONS	12,647	16,864	17,547	17,547	17,547	21,131				3,584	20.4%
CONTRIBUTIONS TO OUTSIDE AGENCIES	25,000	25,000	25,000	25,000	25,000	10,000				(15,000)	-60.0%
	135,647	142,745	143,754	143,754	143,754	142,332	-	-	-	(1,422)	-1.0%

**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 2016-2017 has been reduced by (\$10,000) or (11.3%). See table on the next page.

**CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET**

	2016 - 2017 BUDGET										CHANGE		
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC				
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	\$	%		
<b>OUTSIDE AGENCY CONTRIBUTIONS</b>													
CONTRIBUTIONS TO OUTSIDE AGENCIES	242,521	88,585	88,842	88,842	88,842	78,842				(10,000)	-11.3%		

**DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES**

**ACCOUNT DETAIL**

**Contributions to Outside Agencies:**

<u>OUTSIDE AGENCIES</u>	<u>2015-16</u>	<u>2016-17</u>
Visiting Nurses Association	500	500
Kevins Community Center	45,000	25,000
Regional Hospice	5,000	5,000
Veterans Guidance Supplies	250	250
NW Regional Mental Health Board	3,092	3,092
Womens Center of Danbury	10,000	10,000
Ability Beyond Disability	4,000	4,000
United Way of Western CT, The Volunteer Center	1,000	1,000
Newtown Parent Connection	20,000	30,000
	<b>88,842</b>	<b>78,842</b>

**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**

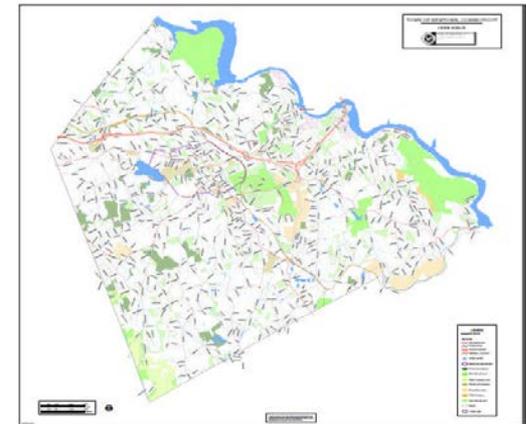
Three Agencies; Land Use, Economic and Community Development and Grants Administration were combined under the Planning Function.

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 2016-17 has increased by \$28,963 or 4.3%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages.

**LAND USE BUDGET**

LAND USE	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			SALARIES & WAGES - FULL TIME	363,548	388,723	392,528	396,736	396,736	405,670		
GROUP INSURANCE	85,718	90,138	90,294	90,294	90,294	99,002				8,708	9.6%
SOCIAL SECURITY CONTRIBUTIONS	27,274	29,073	30,028	30,350	30,350	31,034				684	2.3%
RETIREMENT CONTRIBUTIONS	11,452	18,534	20,591	20,591	20,591	25,627				5,036	24.5%
OTHER EMPLOYEE BENEFITS	661	704	975	975	975	975				-	0.0%
PROF SVS - TECHNICAL	1,029	3,000	3,000	3,000	3,000	2,500				(500)	-16.7%
PROF SVS - LEGAL	132,689	78,246	70,000	70,000	70,000	70,000				-	0.0%
CONTRACTUAL SERVICES	62,215	57,322	42,000	42,000	42,000	45,000				3,000	7.1%
PRINTING & INDEXING OPEN SPACE	5,695	5,422	20,000	20,000	20,000	22,500				2,500	12.5%
DUES, TRAVEL & EDUCATION	3,024	2,286	3,500	3,500	3,500	4,000				500	14.3%
GENERAL SUPPLIES	-	-	-	-	-	-				-	
CAPITAL	26,822	444	2,400	2,400	2,400	2,500				100	4.2%
	720,127	673,894	675,316	679,846	679,846	708,809				28,963	4.3%

**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 2.00% 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. Salaries & wages for this union reflect an increase of 2.00% in this budget.

A salary enhancement of \$1,000 has been added to this position to bring the Code Enforcement Officer position in line with the average salary for similar positions in municipalities with similar populations.

POSITION	2015 - 2016			2016 - 2017		INCREASE (DECREASE)	
	union	AMENDED		1st SELECTMAN		# AUTH.	BUDGET
		# AUTH.	BUDGET	# AUTH.	PROPOSED		
Director of Planning & Land Use	nu	1	92,030	1	93,871	0	1,841
Deputy Director	nu	1	81,845	1	83,482	0	1,637
Zoning Enforcement Officer	th	1	62,055	1	63,297	0	1,241
Administrative Assistant	th	1	43,741	1	44,616	0	875
Secretary	th	1	34,490	1	35,180	0	690
Zoning Liaison Officer	nu	1	30,811	1	31,427	0	616
Code Enforcement Officer	th	1	51,763	1	53,798	0	2,035
		7	396,736	7	405,670	0	8,935

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

**DEPARTMENT: LAND USE**

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

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

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

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

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

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

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

**DEPARTMENT: LAND USE****MEASURES & INDICATORS**

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

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

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

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

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

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

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

**BUDGET HIGHLIGHTS**

The budget for the Economic & Community Development department, for fiscal year 2016-17 has increased by \$2,413 or 3.3%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a salary enhancement of \$1,000.



**Buy Local First**

**ECONOMIC & COMMUNITY DEVELOPMENT BUDGET**

ECONOMIC & COMMUNITY DEVELOPMENT	2016 - 2017 BUDGET										CHANGE		
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC			\$	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED				
SALARIES & WAGES - FULL TIME	88,896	65,433	47,894	47,894	47,894	49,852						1,958	4.1%
GROUP INSURANCE	3,014	8,149	2,080	2,080	2,080	2,288						208	10.0%
SOCIAL SECURITY CONTRIBUTIONS	7,000	5,047	3,664	3,664	3,664	3,814						150	4.1%
RETIREMENT CONTRIBUTIONS	3,570	8,037	2,395	2,395	2,395	2,493						98	4.1%
FEES & PROFESSIONAL SERVICES	40,705	29,100	16,000	16,000	16,000	16,000						-	0.0%
DUES, TRAVEL & EDUCATION	1,640	1,536	1,650	1,650	1,650	1,650						-	0.0%
	144,825	117,302	73,683	73,683	73,683	76,096	-	-	-			2,413	3.3%

**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 2.00% 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.

A salary enhancement of \$1,000 has been added to this position to bring the position in line with the average salary for similar positions in municipalities with similar populations.

POSITION	union	2015 - 2016		2016 - 2017		INCREASE (DECREASE)	
		# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Community Development Administrator (30hr/week)	nu	1	47,894	1	49,852	0	1,958

**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**

The budget for the Economic & Community Development department, for fiscal year 2016-17 has increased by \$2,393 or 10.4%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table) and a 2% increase in salaries and wages plus a \$1,500 salary enhancement.

**GRANT ADMINISTRATION BUDGET**

GRANTS ADMINISTRATION	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	-	-	20,380	20,380	20,380	22,288				1,908	9.4%
SOCIAL SECURITY CONTRIBUTIONS	-	-	1,559	1,559	1,559	1,705				146	9.4%
RETIREMENT CONTRIBUTIONS	-	-	1,069	1,069	1,069	1,408				339	31.7%
	-	-	23,008	23,008	23,008	25,401	-	-	-	2,393	10.4%

**DEPARTMENT: GRANTS ADMINISTRATION**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Grant Administrator is a non union position. Non union positions reflect an increase of 2.00% 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.

A salary enhancement of \$3,000 (\$1,500 in FHA and \$1,500 in Grants Administration) has been added to this position to bring the position in line with the average salary for similar positions in municipalities with similar populations.

POSITION	2015 - 2016			2016 - 2017		INCREASE (DECREASE)	
	union	# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Grant Admin. (49,773 annual) (30hr/week - charged to: 45% grants; 45% FHA; 10% Spec Rev)	nu	0.5	20,380	0.5	22,288	0	1,908

**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 decreased by (\$460).

**N.W. CONSERVATION DISTRICT BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b>NW CONSERVATION DISTRICT</b>													
OTHER PURCHASED SERVICES	1,500	1,500	1,500	1,500	1,500	1,040					(460)	-30.7%	

**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](http://www.newtown-ct.gov/Public_Documents/NewtownCT_Park/index)

**BUDGET HIGHLIGHTS**

The Parks and Recreation budget has increased by \$113,382 or 4.9%. Increase is mainly due to an increase of 10% to the medical self insurance fund (group insurance); an increase in retirement contributions due to new mortality tables (2000 mortality table to the 2015 table); a 1.9% - 2% increase in salaries and wages and a 30% increase in capital requests.

A department request for an additional maintainer position for an additional total cost of approximately \$75,000 was not included in the First Selectman's proposed budget amount. See page 241 for a description of the need for an additional position.



**PARKS & RECREATION BUDGET**

PARKS AND RECREATION	2013 - 2014 ACTUALS	2014 - 2015 ACTUALS	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	755,586	792,717	848,912	851,159	851,159	880,737				29,578	3.5%
SALARIES & WAGES - PART TIME	36,044	45,938	40,938	40,938	40,938	41,319				381	0.9%
SALARIES & WAGES - SEASONAL	229,503	241,775	264,275	264,275	264,275	264,275				-	0.0%
SALARIES & WAGES - OVERTIME	52,267	90,282	56,282	56,282	56,282	56,282				-	0.0%
GROUP INSURANCE	264,764	275,761	275,765	275,765	275,765	302,849				27,084	9.8%
SOCIAL SECURITY CONTRIBUTIONS	83,553	92,085	92,596	92,768	92,768	95,060				2,292	2.5%
RETIREMENT CONTRIBUTIONS	31,453	40,436	45,121	45,121	45,121	56,368				11,247	24.9%
OTHER EMPLOYEE BENEFITS	10,356	10,748	12,650	12,650	12,650	12,650				-	0.0%
CONTRACTUAL SERVICES	268,551	287,252	292,400	292,400	292,400	300,400				8,000	2.7%
DUES, TRAVEL & EDUCATION	10,975	11,015	10,975	10,975	10,975	10,975				-	0.0%
GENERAL SUPPLIES	9,872	10,314	11,000	11,000	11,000	11,000				-	0.0%
SIGNS	5,697	5,614	7,000	7,000	7,000	7,000				-	0.0%
POOL SUPPLIES	32,268	32,155	32,342	32,342	32,342	32,342				-	0.0%
GENERAL MAINTENANCE SUPPLIES	29,573	33,266	34,285	34,285	34,285	34,285				-	0.0%
GROUNDS MAINTENANCE	129,498	129,830	136,731	136,731	136,731	139,731				3,000	2.2%
CAPITAL	189,224	163,830	170,200	170,200	170,200	202,000				31,800	18.7%
	2,139,184	2,263,018	2,331,472	2,333,891	2,333,891	2,447,273	-	-	-	113,382	4.9%

**DEPARTMENT: PARKS & RECREATION**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:**

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 2.00% in this budget.

Three positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% in this budget.

Ten positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. The negotiated increase for 2015-16 is 1.9% plus a \$1,325 salary enhancement each (to catch positions up to similar positions in public works).

POSITION	2015 - 2016			2016 - 2017		INCREASE (DECREASE)	
	union	# AUTH.	AMENDED	# AUTH.	1st SELECTMAN	# AUTH.	BUDGET
			BUDGET		PROPOSED		
Director of Parks & Recreation	nu	1	83,671	1	85,345	0	1,673
Assistant Director of Parks	nu	1	74,002	1	75,482	0	1,480
Assistant Director of Recreation	nu	1	61,535	1	62,766	0	1,231
Operations Supervisor (Changed from Parks Operations Sup)	th	1	54,698	1	55,792	0	1,094
Administrative Assistant	th	1	46,419	1	47,347	0	928
Secretary	th	1	34,442	1	35,131	0	689
Maintainer	p & r	9	438,804	9	459,018	0	20,214
Mechanic	p & r	1	49,712	1	51,980	0	2,268
On Call Stipends			7,876		7,876		-
		16	851,159	16	880,737	0	29,577

**DEPARTMENT: PARKS & RECREATION**

**Salaries & Wages – Part Time:**

		<u>2015 - 2016</u>		<u>2016 - 2017</u>			
		AMENDED		1st SELECTMAN			
		# AUTH.	BUDGET	# AUTH.	<u>PROPOSED</u>		
Clerical (30 hours)	th	1	19,038	1	19,419	0	381
Part Time Office Staff (see detail below)	nu	n/a	21,900	n/a	21,900	n/a	-
			<u>40,938</u>		<u>41,319</u>		<u>381</u>

	<u>2015-16</u>	<u>2016-17</u>
<b><u>Teen Center Supervisors</u></b>		
10 hrs. X \$15./hr. x 52 wks.	7,800	7,800
10 hrs. X \$15./hr. x 52 wks.	7,800	7,800
<b><u>Teen Programs Specialist</u></b>		
5 hrs. X \$15./hr x 52 wks	3,900	3,900
<b><u>Part time Office Help</u></b>		
Min wage and up/hr ... hours vary, approximately 250 hours	2,400	2,400
Grand Total	<u>21,900</u>	<u>21,900</u>

**Salaries & Wages – Seasonal:**

	<u>2015-16</u>	<u>2016-17</u>	<u>Increase</u>		
Summer Day Camp Program	100,720	100,720	-	See detail next two pages.	
Waterfront Staff	101,604	101,604	-	""	""
Rangers & Gate Attendants	61,951	61,951	-	""	""
	<u>264,275</u>	<u>264,275</u>	-		

**DEPARTMENT: PARKS & RECREATION**

**Salaries & Wages – Seasonal: Summer Day Camp Program:**

NEWTOWN PARKS AND RECREATION						
Day Camp Program Detail						
2016-2017						
					<u>2015-16</u>	<u>2016-17</u>
2	returning	Camp Directors	(\$550./wk. x 8 wks.)		8,800	8,800
1	returning	Asst. director	(\$450./wk x 8 wks.)		3,600	3,600
1	returning	Director	(\$400./wk x 8 wks.)		3,200	3,200
10	-5+	year returning	Counselors \$66.day x 35 days		23,100	23,100
1	- 4	year returning	Counselors \$63.day x 35 days		2,205	2,205
9	- 3	year returning	Counselors \$60.day x 35 days		18,900	18,900
17	-2	year returning	Counselors \$57.day x 35 days		33,915	33,915
2	Day	Training Session-	40 employees @ \$35/day		2,800	2,800
		Minimum wage increase	\$9.15 to \$9.60		4,200	4,200
				total	<u>100,720</u>	<u>100,720</u>

**DEPARTMENT: PARKS & RECREATION**

**Salaries & Wages – Seasonal: Life Guards:**

<u>WATERFRONT STAFF</u>	<u>2015-16</u>	<u>2016-17</u>
Water Front Director	10,880	10,880
Assistant Water Front Director	9,600	9,600
4 Senior Lifeguards 40 hrs. X \$12.35/hr. x 14 wks.	27,664	27,664
Total hours of pool and beach operation is 1,592 hours (each).	25,397	25,397
the pool and beach: payrange for Red Cross Cert. guards is \$9.15 - \$11.00		
Training sessions:		
50 Guards @ their pay rate per session x 10 sessions	5,000	5,000
5 WSI's - (\$13./hr. x 14hrs. X 6 wks.	5,460	5,460
10 WSA's - (\$9.15/hr.x 14 hrs. x.6 wks.)	7,854	7,854
Fall and Winter NHS pool:		
Life Guards	9,750	9,750
Grand total	<b>101,604</b>	<b>101,604</b>
Note:		

**Salaries & Wages – Seasonal: Rangers & Gate Attendants:**

<u>PARK RANGERS</u>	<u>2015-16</u>	<u>2016-17</u>
5 rangers 40 hrs./wk. x \$11.45/hr. x 18 wks.	41,220	41,220
2 rangers 30 hrs./wk. x \$11.45/hr. x 14 weeks	9,618	9,618
<u>GATE ATTENDANTS</u>		
<u>Treadwell</u>		
65 hrs./wk. x \$9.15/hr. x approx.12 wks.	7,351	7,351
<u>Lake Lillinonah Gate Attendants</u>		
3 days per week @ 10.45/hr. 8 hrs a day 15 wks.	3,762	3,762
Grand Total	<b>61,951</b>	<b>61,951</b>

**DEPARTMENT: PARKS & RECREATION**

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

Available Weekly Labor (regular time):

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

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

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

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.....**

	<u>Labor Hours/week</u>
• FFH Garbage/dog waste – 1 staff, 2 hr/day, 5 days per wk.	10
• Fertilization – 2 staff, 8 hr/day, 0.75 days per week	12
• Dickinson Skate park – 1 staff, 1 hr/day, 5 days per week	5
• Equipment maintenance – 1 staff, 5 days per week	40
• Irrigation maintenance – 1 staff, 3 days per week	24
• Weed eating – 1 staff, 4 days per week	32
• New Trails for 2016	5
• Dog Park	5
• Fairfield Hills event clean-up for 6 events @ 4 hours	<u>24</u>
 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 forced to cut back on items in an effort to free up labor hours. A few examples of items we have cut back on are as follows:

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

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

**DEPARTMENT: PARKS & RECREATION**

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

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

**DEPARTMENT: PARKS & RECREATION**

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

<b><u>SAFETY AND CLOTHING:</u></b>							
						<u>2015-16</u>	<u>2016-17</u>
Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers						\$ 5,500	\$ 5,500
Clothing allowance-replacement of damaged clothing						\$ 250	\$ 250
Clothing allowance for Assistant Director/Parks						\$ 500	\$ 500
Safety Equipment (union mandated)						\$ 3,500	\$ 3,500
Summer Program Staff Shirts						\$ 2,400	\$ 2,400
Lifeguard Bathing Suits						\$ 1,000	\$ 1,000
Staff shirts for Park Rangers						\$ 300	\$ 300
Total:						\$ 12,650	\$ 12,650

**Contractual Services:** Contractual services consist of the following increases totaling \$8,000 .

\$4000 increase is needed for security cameras at Treadwell Park. We have had continued vandalism in Treadwell park, particularly at the pool house and we have spent over \$200,000 within the past 10 years.

- **Partial list of vandalism related incidents in recent years:**
  - Vehicular damage to Treadwell fields. Twice this past year
  - Roof Shingles on Treadwell pool house.
  - Bathroom signs stolen from Treadwell. Six times this summer
  - Graffiti on pool house at Treadwell.
  - Lifeguard Chairs dumped in pool at Treadwell.
  - Playground burned at Treadwell .

\$2,000 increase for the valuable training of Edgework Consulting to our Day Camp staff in relation to continuing with trauma sensitive care.

\$2,000 Church Hill Sidewalk Cleaning: The new sidewalks on Church Hill Road need winter maintenance and will fall under Parks and Recreations care.

**DEPARTMENT: PARKS & RECREATION**

<b><u>CONTRACTUAL SERVICES:</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>Board of Education Maintenance</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>
Summer Bus service and special events	7,000	7,000	Lawn Maintenance Contract for Schools	63,100	63,100
Portable Toilets	6,100	6,100	sod for High school fields as needed	8,000	8,000
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500	4 Applications of fungicide for fields	6,000	6,000
Tennis court net replacement	1,000	1,000	Spraying of pesticides	17,500	17,500
Beautification of Parks	5,500	5,500	(grub conrol, fugus control and weed control)		
Dumpsters for Dickinson, Treadwell, Skate Park, Teen Ctr, Eichler's Cov & Dog Park.	5,000	5,000	Fertilization of back fields at High School	19,000	19,000
			<b>Sub total</b>	<b>113,600</b>	<b>113,600</b>
Mid State phone equipment upgrade office staff	1,500	1,500			
Septic Cleaning at Parks	4,471	4,471			
BMI required licensing for concerts and performers	305	305	<b><u>New Items</u></b>		
Lightning Contract @H.S. Musco	500	500	Securitas Camera Monitoring	-	4,000
Police Private Duty security for Teen Center	4,560	4,560	Edgework Consulting: Camp training	-	2,000
Treadwell - 4 applications of fungicide	8,500	8,500	Church Hill Sidewalk winter Maintenance	-	2,000
Winterize and Spring opening of Pool	2,000	2,000			
Cleaning Service- Treadwell Pool Building and Teen Center	14,000	14,000	<b>Grand Total</b>	<b>292,400</b>	<b>300,400</b>
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600			
Service contract ASCAP dues for musical performances	364	364			
Annual Contract-alarm system Treadwell	400	400			
Contracted emergency repairs: i.e., roofs, well pumps, etc.	6,000	6,000			
Open and close irrigation systems	8,600	8,600			
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200			
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,500	3,500			
Fencing Repairs	8,000	8,000			
Vandalism Repairs	8,000	8,000			
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750			
Curbing and crack repairs at park facilities	9,000	9,000			
Mowing Hawleyville & Dodgintown	2,400	2,400			
Newtown Village Cemetery mowing	3,650	3,650			
Contract mowing of small areas & FFHills snow removal	16,900	16,900			
Contract mowing Fairfield Hills	41,500	41,500			
<b>Sub total</b>	<b>178,800</b>	<b>178,800</b>			

**DEPARTMENT: PARKS & RECREATION**

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

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

**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:**

	<u>2015-16</u>	<u>2016-17</u>
Paint and stain for buildings, tables, fences, etc	4,723	4,723
Lumber	3,296	3,296
Vandalism repairs	3,090	3,090
Hand soap, disinfectants, paper products, etc.	3,812	3,812
Locks and chains	618	618
Replacement Barbeques	824	824
Bases, home plates, etc.	618	618
Cement	1,339	1,339
Tennis and basketball nets	567	567
Misc. hand tools, nuts, bolts, litter bags, etc.	1,236	1,236
Replacement flags	258	258
Playground maintenance and repairs	2,060	2,060
Replacement wood chips for playgrounds	2,575	2,575
Teen Center Maintenance	2,060	2,060
Maintenance and repairs for pool facilities	3,090	3,090
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	2,060	2,060
Osha Compliance Projects	2,060	2,060
Total:	34,285	34,285

**DEPARTMENT: PARKS & RECREATION****Grounds Maintenance:** \$3,000 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 new trail phase II and other expenses related to Fairfield Hills work adds an increase of \$2,000.

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

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



**DEPARTMENT: PARKS & RECREATION****Grounds Maintenance - CONTINUED:**The following are examples and estimates of major items for this account:

<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	
\$25,400	\$25,400	Marking paint and lime
\$9,400	\$9,400	Top Soil
\$12,650	\$12,650	Clay/baseball MVP
\$9,200	\$9,200	Grass, seed, fertilizer
\$3,000	\$4,000	Weed control <b>\$1,000 increase for neonicotinoid to organic use</b>
\$800	\$800	Sand
\$4,500	\$4,500	90' Field at Fairfield Hills: High Meadow Field
\$7,200	\$9,200	Trail maintenance and Fairfield Hills Maintenance <b>\$2,000 increase</b>

Board of Education required maintenance on eight back fields:

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

Other Items: Mics.

\$31,181	\$31,181
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**Total:**

\$136,731	\$139,731
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**DEPARTMENT: PARKS & RECREATION**

**Capital: Capital consists of the following:**

<b>2016-2017 Newtown Parks &amp; Recreation Budget</b>				
<b>Capital Spending Approved by P &amp; R Commission</b>				
<i>Capital Requests Presented by Amy Mangold on 11/10/15</i>				<b>\$547,500.00</b>
<i>LESS Adjustments Adopted by P &amp; R Commission 12/08/15</i>				<b>-\$325,500.00</b>
<b>Revised Capital Budget approved by P &amp; R Commission</b>				<b>\$222,000.00</b>
<b>CAPITAL EQUIPMENT</b>	<b>Proposed Budget</b>	<b>Removed/Reduction</b>	<b>Revised Budget</b>	<b>Description</b>
Toro 5910 Lease	\$21,500	\$0	<b>\$21,500</b>	Annual lease payment for 16 foot mower.
Vehicle Leases	<b>\$35,000</b>	\$0	<b>\$35,000</b>	Internal annual lease expense for 2 vehicles acquired in 2015/16 (pmt 2 of 5).
Replace F550 Pickup	\$40,000	\$0	<b>\$40,000</b>	3rd Request - replace 1/2 ton four wheel pickup with similar pickup (includes trailer tow package)
Replace Toro 4700 Athletic Field Mower w/Lease	\$16,000	\$0	<b>\$16,000</b>	3rd Request - Lease (5 yr)a critical replacement mover for most-used mower in fleet (used on all grass fields, existing mover has > 4200 hrs on it)
Replace 3020 Infield Pro (via Trade-in)	\$17,500	\$0	<b>\$17,500</b>	Replace 1st of 3 aging grooming machines used daily to groom baseball/softball fields. 1999 unit is on 2nd engine(4000+ hrs) and inadequately powers designated attachments.
Cut off Saw/Weed Eaters/Back Pack Blowers	\$5,000	\$0	<b>\$5,000</b>	Yearly replacements for old units beyond repair (daily-use equipment).
Sidewalk Snow Plow for FFH Campus	\$30,000	-\$30,000	<b>\$0</b>	New snow plow to meet increased demands at FFH, including sidewalks and Ambulance Garage
Toro Dingo or Similar Trencher	\$35,000	-\$35,000	<b>\$0</b>	Trencher and post hole auger system needed to expedite conduit and post installs. Compact unit for working in tight spaces.
Bobcat Tool Cat	\$49,000	-\$49,000	<b>\$0</b>	Replace now unreliable 2004 model with current model containing upgraded hydraulics.
Kubota 3010	\$48,500	-\$48,500	<b>\$0</b>	Replace undersized 14 year-old tractor with new turf tractor better-suited to existing field maintenance attachments
Snow Pusher	\$10,000	-\$10,000	<b>\$0</b>	Large area snow pusher for skid steer or loader. Used for rapid clearing of schools & parks and enables snow stacking to improve visibility/safety
Walk Behind Beach Groomer	\$15,000	-\$15,000	<b>\$0</b>	Purchase walk-behind beach groomer to remove small debris and garbage from beach sand.

**DEPARTMENT: PARKS & RECREATION**

**Capital – Continued:**

	<b><u>CAPITAL IMPROVEMENTS</u></b>	<u>Proposed Budget</u>	<u>Removed/Reduction</u>	<u>Revised Budget</u>	<u>Description</u>
	<i>Install Electrical Service &amp; Irrigation at Walnut Tree Field</i>	\$25,000	\$0	<b>\$25,000</b>	Install electricity and irrigation, in part through repurposing of irrigation equipment from SHES.
	<i>Access Control Infrastructure Phase II</i>	\$18,000	\$0	<b>\$18,000</b>	Continue installation of S2 access controls at all Park facilities (complete Treadwell).
	<i>Permanent Recycling Containers - Phase II</i>	\$8,000	\$0	<b>\$8,000</b>	Continue installation of permanent/ vandal resistant recycling containers at park facilities.
	<i>Tennis Court/Basketball Court Surfacing</i>	\$25,000	-\$7,000	<b>\$18,000</b>	Slurry existing surfaces on rotational basis to extend useful life by 7-8 years.
	<i>Lightning Detection System Expansion</i>	\$18,000	\$0	<b>\$18,000</b>	Expand Lightning Detection Warning system at add'l town facilities.
	<i>Gates at Lillinonah &amp; Orchard Hill</i>	\$11,000	-\$11,000	<b>\$0</b>	Install new gates (consistent with modern gates at other town facilities) at various locations. (Per Unit Cost)
	<i>Watertown Field 2 Renovation</i>	\$30,000	-\$30,000	<b>\$0</b>	Renovate second of three youth fields at FFH Watertown location.
	<i>Pocket Park Study</i>	\$30,000	-\$30,000	<b>\$0</b>	Study to assess needs, location & equipment for possible pocket parks in Newtown (particularly Hawleyville & Dodgingtown areas).
	<i>Skatepark Maintenance &amp; Expansion</i>	\$60,000	-\$60,000	<b>\$0</b>	Refurbish certain park components and install new quarterpipe feature.
	<b>Total</b>	<b>\$547,500</b>	<b>-\$325,500</b>	<b>\$222,000</b>	
	<b>First Selectman adjustment</b>			(20,000)	
				<b>\$202,000</b>	

**DEPARTMENT: PARKS & RECREATION**

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

**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 contribution is \$1,274,000 (excluding town contributions for life insurance and pension) for fiscal year 2016-17, which is an increase of \$70,194 or 5.9%.

Regarding the library’s internal operating 2016-2017 budget, see the account detail under “contributions to outside agencies” (next page).

**LIBRARY BUDGET**

LIBRARY	2016 - 2017 BUDGET										
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	2,038	1,822	1,877	1,877	1,877	1,915				38	2.0%
RETIREMENT CONTRIBUTIONS	2,730	4,129	4,296	4,296	4,296	5,174				878	20.4%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,118,428	1,148,428	1,203,806	1,203,806	1,203,806	1,274,000				70,194	5.8%
	1,123,196	1,154,379	1,209,979	1,209,979	1,209,979	1,281,089	-	-	-	71,110	5.9%

**DEPARTMENT: LIBRARY****ACCOUNT DETAIL**

**Group Insurance; Retirement Contributions:** **Group Insurance** – This amount includes life insurance and long term disability. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 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 \$1,274,000 which is \$70,194 more than the prior year request or a 5.83% increase. The following is the library's internal budget for 2016-2017 (next page):



**DEPARTMENT: LIBRARY****LIBRARY (INTERNAL) BUDGET OVERVIEW**

The library budget goals for FY16-17 are to provide the growth needed for the library's continued focus on community needs in materials and programs, emerging technologies, economic development support programs, strategic planning initiatives, and archival preservation to protect our heritage, all to strengthen the library's mission to inform and enrich our community.

**INCOME/EXPENSE HIGHLIGHTS**

- \$56.1K increase in revenue (3.9%)
- \$70K (5.8%) increase from town
- \$5K (3.7%) increase from fundraising
- Offset primarily by \$17.7K (30.2%) decrease in Hawley Trust
- \$26.3K (46.9%) of increase goes to 2% increase in compensation & 5% increase in benefits
- \$30.1K (53.7%) of increase goes to library materials and programs
- A decrease of \$3.35K (2.9%) in facilities expense (utilities)

**DEPARTMENT: LIBRARY**

<b>CYRENIUS H. BOOTH LIBRARY</b>					
<b>PROPOSED BUDGET FOR YEAR 2016/2017</b>					
		<b>Budget 15/16</b>	<b>Proposed Budget 16/17</b>	<b>Difference</b>	<b>% Change</b>
<b>INCOME</b>					
<u>GRANTS</u>					
(1)	State of Connecticut	3,000	3,000	-	0.0%
(2)	Town of Newtown	1,203,806	1,274,000	70,195	5.8%
(3)	Other Grants	7,500	7,500	-	0.0%
(4)	<b>Total Grants</b>	<b>1,214,306</b>	<b>1,284,500</b>	<b>70,195</b>	<b>5.8%</b>
<u>OPERATIONS</u>					
(5)	Fines & Misc. Sales	24,000	21,000	(3,000)	-12.5%
(6)	Photocopy Revenue	7,000	7,000	-	0.0%
(7)	Other Operating	2,500	4,500	2,000	80.0%
(8)	<b>Total Operations</b>	<b>33,500</b>	<b>32,500</b>	<b>(1,000)</b>	<b>-3.0%</b>
<u>FUND RAISING</u>					
(9)	Annual Fund Drive	55,000	60,000	5,000	9.1%
(10)	Turkey Trot Road Race	45,000	62,500	17,500	38.9%
(11)	Bequests/gifts	15,000	15,000	-	0.0%
(12)	Fund Raising Other	20,000	2,500	(17,500)	-87.5%
(13)	<b>Total Fund Raising</b>	<b>135,000</b>	<b>140,000</b>	<b>5,000</b>	<b>3.7%</b>
<u>INVESTMENT INCOME</u>					
(14)	Knotts Estate	14,000	14,000	-	0.0%
(15)	Hawley Trust	58,752	41,000	(17,752)	-30.2%
(16)	Restricted Funds	1,082	742	(340)	-31.4%
(17)	<b>Total Investment Income</b>	<b>73,834</b>	<b>55,742</b>	<b>(18,092)</b>	<b>-24.5%</b>
(18)	<b>INCOME TOTAL</b>	<b>1,456,640</b>	<b>1,512,742</b>	<b>56,103</b>	<b>3.9%</b>

**DEPARTMENT: LIBRARY**

	<b>EXPENSES</b>	<b>Budget 15/16</b>	<b>Proposed Budget 16/17</b>	<b>Difference</b>	<b>% Change</b>
	<u>PERSONNEL</u>				
(19)	Salaries	807,254	823,400	16,147	2.0%
(20)	Benefits	179,006	187,950	8,944	5.0%
(21)	Social Security	61,755	62,990	1,235	2.0%
(22)	Total Personnel	1,048,015	1,074,340	26,326	2.5%
	<u>LIBRARY OPERATIONS</u>				
(23)	Maintenance	1,500	1,500	-	0.0%
(24)	Equipment	2,000	2,000	-	0.0%
(25)	Contractual Services	44,000	45,000	1,000	2.3%
	<u>AV/Software</u>				
(26)	Adult Dept.	5,000	7,800	2,800	56.0%
(27)	Juv. Dept.	2,000	2,650	650	32.5%
(28)	Ref. Dept.	500	-	(500)	-100.0%
(29)	YA Dept.	1,000	1,000	-	0.0%
(30)	Streaming AV		5,842	5,842	na
(31)	Total AV Software	8,500	17,292	8,792	103.4%
(32)	Bibliomation	43,693	43,693	-	0.0%
(33)	Binding/misc.	200	200	-	0.0%
	<u>Books</u>				
(34)	Adult Dept.	18,000	18,000	-	0.0%
(35)	Juv. Dept.	9,500	13,000	3,500	36.8%
(36)	Ref. Dept.	18,500	18,500	-	0.0%
(37)	YA Dept.	6,500	7,500	1,000	15.4%
(38)	eBooks	8,000	11,000	3,000	37.5%
(39)	Total Books	60,500	68,000	7,500	12.4%
	<u>Books-special funds</u>				
(40)	Brush	450	450	-	0.0%
(41)	Smith	340		(340)	-100.0%
(42)	Landau	292	292	-	0.0%
(43)	Total Books-spec. funds	1,082	742	(340)	-31.4%
	<u>Databases</u>				
(44)	Juv. Dept.	5,000	5,000	-	0.0%
(45)	Ref. Dept.	13,300	14,975	1,675	12.6%
(46)	Total Databases	18,300	19,975	1,675	9.2%

**DEPARTMENT: LIBRARY**

<b>EXPENSES - Continued</b>		<b>Proposed</b>			
		<b>Budget 15/16</b>	<b>Budget 16/17</b>	<b>Difference</b>	<b>% Change</b>
(47)	Memberships	2,000	2,000	-	0.0%
(48)	Other Grants	7,500	7,500	-	0.0%
(49)	Periodicals	5,400	6,900	1,500	27.8%
	<b>Programs</b>				
(50)	Adult Dept.	5,200	5,200	-	0.0%
(51)	Juv. Dept.	2,700	3,200	500	18.5%
(52)	Economic Development	-	5,000	5,000	na
(53)	YA Dept.	3,500	4,000	500	14.3%
(54)	Total Programs	11,400	17,400	6,000	52.6%
(55)	Professional Development	3,000	3,000	-	0.0%
(56)	Technology	20,000	24,000	4,000	20.0%
(57)	Total Library Operations	229,075	259,202	30,127	13.2%
	<b>FACILITIES</b>				
(58)	Supplies	4,500	5,500	1,000	22.2%
(59)	Contractual Services	29,000	28,000	(1,000)	-3.4%
(60)	Electricity	55,600	54,000	(1,600)	-2.9%
(61)	Heat	15,000	12,750	(2,250)	-15.0%
(62)	Maintenance	2,000	3,000	1,000	50.0%
(63)	Telephone	7,000	6,000	(1,000)	-14.3%
(64)	Water	2,000	2,000	-	0.0%
(65)	Equipment	1,000	1,500	500	50.0%
(66)	Total Facilities	116,100	112,750	(3,350)	-2.9%
	<b>ADMINISTRATION</b>				
(67)	Committees	200	200	-	0.0%
	<b>FUND RAISING</b>				
(68)	Annual Fund Drive	4,500	6,500	2,000	44.4%
(69)	Turkey Trot Road Race	16,000	19,000	3,000	18.8%
(70)	Bequests/gifts		1,000	1,000	na
(71)	Fund Raising Other	3,500	500	(3,000)	-85.7%
(72)	Total Fund Raising	24,000	27,000	3,000	12.5%
(73)	Postage/petty cash	1,500	1,500	-	0.0%
(74)	Professional Services	29,000	29,000	-	0.0%
(75)	Supplies	8,000	8,000	-	0.0%
(76)	Working contingency	750	750	-	0.0%
(77)	Total Administration	63,450	66,450	3,000	4.7%
(78)	EXPENSE TOTAL	1,456,640	1,512,742	56,103	3.9%
	New line item				

**DEPARTMENT: LIBRARY****ACCOUNT DETAIL**

- **Income/Other Operating:** Increase projected in Meeting Room fee income due to revised Board policy.
- **Personnel Expenses:** Salaries, Benefits and Social Security reflect the recommended increases.
- **AV/Software:** Increases in these lines reflect patron demand for materials in these formats. Additionally, adult department AV materials have been subject to market increases for standard items. Nonfiction/reference audiovisual materials will be included in the adult department line. 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. Budgeted for the addition of Hoopla, streaming video and music service that most area libraries have been offering for a number of years and that has proven to be very popular.
- **Books:** The Children's department book line was decreased for FY15-16 due to the insurance flood recovery replacement purchases. For FY16-17 this line is being increased to approach a normalized level. The increase in the Young Adult (YA) book line is reflective of the popularity of this collection with both teens and adults as evidenced by C.H. Booth's YA collection percent circulation of total 9% compared to the state average of 4.7%. The increase in eBook purchases reflects the patron demand for books in this format. Our goal is to maintain the collection in all areas to meet the demand of our town.
- **Databases:** Increase in reference databases reflect pricing increases. Databases included in this line are Ancestry.com, A to Z business databases, Valueline Investment, Learning Express – online test preparation, Consumer Reports, Transparent Language – online language learning, Universal Class – online instruction & CEU courses, Boopsie – mobile library app, Wowbrary – new acquisitions listing, and World Trade – travel information database.
- **Periodicals:** Increase reflects the addition of Zinio, a library online magazine service, which allows multi-patron access to full issues of popular magazines on their computers and mobile devices.
- **Programs:** The addition of a line for economic development support reflects the commitment by the library to increase programs and workshops to support local business owners, entrepreneurs, and job seekers. Examples include initiation of a monthly Brown Bag Business lunch series with speakers for at-home businesses and increasing one-on-one and small group technology training.
- **Technology:** The increase in the technology line represents a building of operational support for chbMAKERS maker space technology needs.
- **Occupancy Expenses:**
- **Supplies, Maintenance, Equipment:** Increases represent an increased commitment to building & grounds maintenance.
- **Heat:** Projected decreases estimated as a result of completed CIP HVAC improvements.
- **Administration Expenses:** Increased fundraising efforts will require additional fundraising expenses.

**DEPARTMENT: LIBRARY****LIBRARY - MEASURES & INDICATORS**

(Fiscal Year)

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

† New measure or service - prior data unavailable

‡ Data compromised by system malfunction

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

\* Calculated using American Library Association's Library Value Calculator

**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**

NEWTOWN PARADE COMMITTEE	2013 - 2014					2016 - 2017 BUDGET				CHANGE	
	2013 - 2014	2014 - 2015	2015 - 2016			1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
INSURANCE, OTHER THAN	1,090	1,000	1,000	1,515	1,515	1,000				(515)	-34.0%

**DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION**

**MISSION/DESCRIPTION**

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

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



**BUDGET HIGHLIGHTS**

In 2008-2009 the first appropriation (\$2,000) was approved to help the new commission with its administrative expenses. In the same fiscal year an additional \$10,000 was approved to help fund the Connecticut Film Festival. Since that first year annual budget amounts have been 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 2016-17 has remained the same over the prior year .

The Cultural Arts Special Revenue Fund had a fund balance of \$193,594 on June 30, 2015.

**NEWTOWN CULTURAL ARTS COMMISSION BUDGET**

<u>NEWTOWN CULTURAL ARTS COMM</u>	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
	OTHER EXPENDITURES	4,967	2,824	2,500	2,500	2,500	2,500				-

**OTHER FUNCTIONS**

**DEPARTMENT: CONTINGENCY**

**MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

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

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

\*\* Includes \$270,000 for school security

**CONTINGENCY BUDGET**

<u>CONTINGENCY</u>	2013 - 2014 <u>ACTUALS</u>	2014 - 2015 <u>ACTUALS</u>	<u>2016 - 2017 BUDGET</u>						<u>CHANGE</u>		
			<u>2015 - 2016</u>			<u>1st SELECTMAN</u>	<u>BOS</u>	<u>BOF</u>	<u>LC</u>	<u>\$</u>	<u>%</u>
			<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
CONTINGENCY FUND	-	55,000	350,000	111,869	111,869	200,000				88,131	78.8%

**DEPARTMENT: DEBT SERVICE**

**MISSION/DESCRIPTION**

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan (See page 282 for additional information on the Capital Improvement Plan). The Town has an approved debt management policy that states that the annual debt service amount should not be more than 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 2016-17 has decreased by (\$663,112) or (-6.6%). This is due to a large bond issue, relating to the 1995 high school project, being fully paid in 2015/16.

**DEBT SERVICE BUDGET**

<b><u>DEBT SERVICE</u></b>	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE	
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>1st SELECTMAN PROPOSED</u>	<u>BOS PROPOSED</u>	<u>BOF RECOMMENDED</u>	<u>LC ADOPTED</u>	<u>\$</u>	<u>%</u>
	BOND PRINCIPAL	7,481,211	7,960,063	7,881,937	7,881,937	7,881,937	6,991,538				(890,399)
BOND INTEREST	2,577,713	2,346,209	2,228,765	2,228,765	2,228,765	2,456,052				227,287	10.2%
	<b>10,058,924</b>	<b>10,306,272</b>	<b>10,110,702</b>	<b>10,110,702</b>	<b>10,110,702</b>	<b>9,447,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(663,112)</b>	<b>-6.6%</b>

**DEPARTMENT: DEBT SERVICE**

**ACCOUNT DETAIL**

**Principal:** Principal payment is comprised of:

Current debt service principal amount	\$5,691,538
March 2016 bonding issue estimated principal amount	<u>1,300,000</u>
Total principal amount	\$6,991,538

**Interest:** Interest payment is comprised of:

Current debt service interest amount	\$2,042,052
March 2016 bonding issue interest amount	<u>414,000</u>
Total interest amount	\$2,456,052

**Current Debt Service Schedule:**

<b>ANNUAL DEBT SERVICE PAYMENTS - PRINCIPAL &amp; INTEREST ***</b>				
<b>Fiscal Year</b>	<b>General Purpose</b>	<b>Schools</b>	<b>Sewer</b>	<b>Total</b>
2016-2017	5,010,472	4,244,567	192,551	9,447,590
2017-2018	4,298,094	4,014,435	54,768	8,367,297
2018-2019	3,811,717	4,084,425	54,408	7,950,550
2019-2020	3,702,308	3,544,130	51,782	7,298,220
2020-2021	3,433,863	3,324,083	41,937	6,799,883
2021-2022	3,253,416	3,488,120	41,937	6,783,473
2022-2023	3,101,668	2,999,921	41,937	6,143,526
2023-2024	2,609,383	3,321,282	10,626	5,941,291
2024-2025	2,160,610	2,971,824	10,626	5,143,060
2025-2026	1,886,582	2,681,365	5,313	4,573,259
2026-2027	1,574,716	2,377,878	-	3,952,594
2027-2028	1,225,340	1,869,345	-	3,094,684
2028-2029	970,597	1,358,279	-	2,328,875
2029-2030	825,183	1,430,268	-	2,255,450
2030-2031	800,302	1,380,399	-	2,180,700
2031-2032	664,664	750,086	-	1,414,750
2032-2033	644,899	253,101	-	898,000
2033-2034	543,520	223,481	-	767,000
2034-2035	426,600	113,400	-	540,000
2035-2036	410,800	109,200	-	520,000
	<b>41,354,732</b>	<b>44,539,586</b>	<b>505,886</b>	<b>86,400,203</b>
	<i>48%</i>	<i>52%</i>	<i>1%</i>	<i>100%</i>

\*\*\* Includes estimated debt payments for the March, 2016 bond issue.

**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 restored it back to \$250,000. The request for 2016-17 is \$295,000.

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

**RESERVE FOR CAPITAL NON RECURRING BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016				2016 - 2017 BUDGET				CHANGE		
			ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			RESERVE FOR CAP & NON-REC.EXP.										
TRANSFER OUT	250,000	150,000	250,000	250,000	250,000	295,000					45,000	18.0%	

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

**Reserve Cap & Non Recurring:** The requested \$295,000 comprises the following (in **bold** print):

<b><u>Fire Equipment. The planned replacement of fire tankers in 2016-17</u></b>	
2011-2012 appropriation	\$75,000
2012-2013 appropriation	\$75,000
2013-2014 appropriation	\$75,000
2014-2015	-0-
2015-2016 appropriation	\$75,000
<b>2016-2017 request</b>	<b><u>\$100,000</u></b>
	\$400,000
<b><u>Town Pooled Vehicle Replacement Program (annual request)</u></b>	
<b>2016-2017 request</b>	<b>\$25,000</b>
<b><u>Assessor Grand List revaluation on 10/1/2017</u></b>	
2015-2016 appropriation	\$75,000
<b>2016-2017 request</b>	<b>\$100,000</b>
2017-2018 planned	<u>\$240,000</u>
	\$415,000
<b><u>Public Works Loader</u></b>	
2015-2016 appropriation	\$40,000
<b>2016-2017 request</b>	<b>\$60,000</b>
2017-2018 planned	<u>\$100,000</u>
	<b>\$200,000</b>
<b><u>Parks &amp; Recreation – Court recoating (annual request)</u></b>	
2015-2016 appropriation	\$10,000
<b>2016-2017 request</b>	<b>\$10,000</b>
2017-2018 planned	\$10,000
2018-2019 planned	\$15,000
2019-2020 planned	\$15,000
2019-2020 planned	\$15,000

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

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

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

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

Web site: [http://www.newtown-ct.gov/Public\\_Documents/NewtownCT\\_BComm/MANAGERS](http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/MANAGERS)

**BUDGET HIGHLIGHTS**

The budget for THBOM has been increased by \$45,169 or 53.3%. The Town had asked the THBOM to spend down their fund balance to a reasonable amount. They have done that. This year it has been determined that the Town contribution needs to increase from \$35,000 to \$75,000.

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

**DEPARTMENT: TOWN HALL BOARD OF MANAGERS****TOWN HALL BOARD OF MANAGERS BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	\$	%
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
<b>TOWN HALL BOARD OF MANAGERS</b>													
GROUP INSURANCE	45,870	47,463	47,615	47,615	47,615	52,336					4,721	9.9%	
RETIREMENT CONTRIBUTIONS	1,686	2,104	2,189	2,189	2,189	2,636					447	20.4%	
CONTRIBUTIONS TO OUTSIDE	93,000	50,000	35,000	35,000	35,000	75,000					40,000	114.3%	
	140,556	99,567	84,804	84,804	84,804	129,973	-	-	-		45,169	53.3%	

**ACCOUNT DETAIL**

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

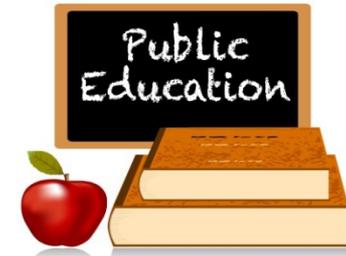
Therefore no amount is budgeted for 2016-17.

**TRANSFER OUT - TO OTHER FUNDS BUDGET**

	2013 - 2014	2014 - 2015	2015 - 2016			2016 - 2017 BUDGET				CHANGE			
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	1st SELECTMAN	BOS	BOF	LC	<u>\$</u>	<u>%</u>
								<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
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>

**BUDGET HIGHLIGHTS**

See separate Board of Education Budget Book.

**BOARD OF EDUCATION BUDGET**



**BUDGET ADJUSTMENTS**

**BOARD OF SELECTMEN**

**BOARD OF FINANCE**

**LEGISLATIVE COUNCIL**

<b>TOWN OF NEWTOWN</b>				
<b>2016 - 2017 BUDGET - BOARD OF FINANCE RECOMMENDED ADJUSTMENTS</b>				
<b>FUNCTION / DEPARTMENT / ACCOUNT</b>	2016-2017 BUDGET	BOARD OF	2016-2017 BUDGET	<b>COMMENTS</b>
	BOS / BOE	FINANCE	BOARD OF FINANCE	
	<b>PROPOSED</b>	<b>ADJUSTMENTS</b>	<b>RECOMMENDED</b>	
<b>GENERAL GOVERNMENT</b>			-	
<b>PUBLIC WORKS</b>			-	
<b>RECREATION &amp; LEISURE</b>			-	
<b>OTHER FINANCING USES</b>				
<b>EDUCATION</b>			-	
<b>TOTAL ADJUSTMENTS 03/12/2016</b>		<b>-</b>		



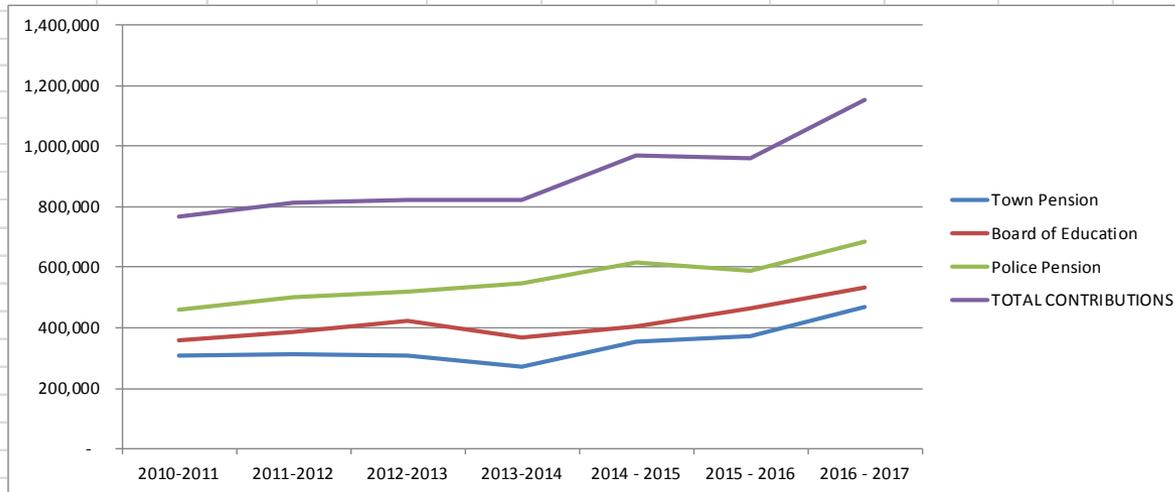
**Reserved for adjustments**

**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 six years of pension contributions made are presented below:

<b><u>PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):</u></b>		<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	
Board of Selectmen:									
Town Pension		306,790	313,102	306,465	272,205	354,822	373,516	467,138	25.1%
Police Pension		460,540	502,513	517,812	548,620	615,427	586,601	685,944	15.6%
Board of Education		357,015	386,163	421,807	365,780	402,958	462,620	534,733	16.9%
<b>TOTAL CONTRIBUTIONS</b>		<b>767,330</b>	<b>815,615</b>	<b>824,277</b>	<b>820,825</b>	<b>970,249</b>	<b>960,117</b>	<b>1,153,082</b>	
	% increase		6%	1%	0%	18%	-1%	20%	



**Pension –continued-**

The large increase in 2016-2017 is mainly due to new mortality tables. Prior years used the 2000 mortality tables. New tables (2015) were produced and used for 2016/17. The 401 plan is the Town’s defined contribution plan. New non-union, parks & recreation union employees, and police union employees cannot participate in the Town Pension Plan. They can participate in the Town defined contribution plan. The Town is negotiating with all unions to make this switch for new employees. The elected officials plan is also a defined contribution plan covering the First Selectman and the Town Clerk.

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

[http://www.newtown-ct.gov/Public\\_Documents/NewtownCT\\_BComm/pension](http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/pension)

<b>PENSION RECAP (BOE not included):</b>					
<b>DEPT.</b>	<b>TOWN PENSION</b>	<b>POLICE PENSION</b>	<b>401 PLAN</b>	<b>ELECTED OFFICIALS</b>	<b>TOTAL</b>
1st SELECTMAN	3,152			6,269	9,421
HUMAN RESOURCES	3,975				3,975
SOCIAL SERVICES	6,025		5,250		11,275
TAX COLLECTOR	13,637				13,637
TOWN CLERK	7,025			4,294	11,318
ASSESSOR	13,178				13,178
FINANCE	23,451		10,000		33,451
TECHNOLOGY	6,517		8,242		14,759
SR SVS	6,034				6,034
COMMUNICATIONS	35,125				35,125
POLICE	11,613	685,944	14,508		712,066
FIRE	10,392				10,392
ANIMAL CONTROL	5,661				5,661
BUILDING	18,101				18,101
LAND USE	25,627				25,627
PUBLIC WORKS	155,027				155,027
LAND FILL	10,865				10,865
PARKS & REC	56,368				56,368
BUILDING MAINT	5,948				5,948
ECONOMIC & COMM DEV	-		2,493		2,493
GRANTS ADMINISTRATION	1,408				1,408
FHA	1,408				1,408
TOWN HALLBOM	2,636				2,636
CHILDREN'S ADVENT	21,131				21,131
HEALTH DIST	17,659				17,659
LIBRARY	5,174				5,174
<b>TOTAL GENERAL FUND</b>	<b>467,138</b>	<b>685,944</b>	<b>40,493</b>	<b>10,563</b>	<b>1,204,138</b>

**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 10% due to increased medical claims in 2015/16.**

<b><u>EMPLOYEE BENEFITS - DEPARTMENT SUMMARY - 2016/17</u></b>							
	2015-16	2016-17					
<u>DEPT</u>	<u>Medical</u>	<u>Med + 10%</u>	<u>Life Ins</u>	<u>Other LI</u>	<u>LTD</u>	<u>TOTAL</u>	
Selectmen	20,398	22,438	338	-	353	23,128	
Human Resources	16,061	17,668	423	-	154	18,245	
Tax Collector	81,230	89,353	967	534	508	91,362	
Town Clerk	60,439	66,482	814	214	434	67,944	
Assessor	44,364	48,800	1,135	-	275	50,211	
Finance	80,597	88,656	1,763	351	784	91,554	
Technology	52,521	57,773	1,116	-	155	59,044	
Econ & Comm Dev	2,080	2,288	-	-	-	2,288	
Fairfield Hills Authority	4,650	5,115	-	-	-	5,115	
Communications	100,416	110,458	1,442	-	1,099	112,999	
Police	811,446	892,591	13,939	572	7,644	914,746	
Animal Control	27,672	30,439	340	134	217	31,130	
Fire	24,558	27,014	1,237	-	404	28,655	
Building	94,131	103,544	2,013	-	667	106,225	
Highway	620,520	682,572	19,395	1,678	6,238	709,883	
Transfer Station	40,505	44,556	1,207	-	447	46,209	
Building Maintenance	44,447	48,892	795	-	384	50,070	
Social Services	36,687	40,356	293	1,029	215	41,893	
Senior Center	24,682	27,150	698	-	235	28,083	
Land Use	86,283	94,911	3,214	-	877	99,002	
Parks & Recreation	269,601	296,562	4,186	161	1,940	302,849	
Edmond Town Hall	47,117	51,828	233	-	275	52,336	
Library	-	-	698	-	1,217	1,915	
Youth & Family Svs	31,128	34,241	1,047	-	1,238	36,526	
Health District	93,368	102,705	930	-	866	104,501	
Children's Adventure Ctr	99,624	109,586	851	-	764	111,201	
RETIRED	77,755	85,531	-	-	-	85,531	
	<b>2,892,280</b>	<b>3,181,508</b>	<b>59,072</b>	<b>4,674</b>	<b>27,390</b>	<b>3,272,644</b>	

Self-Insurance Fund Analysis:

Preliminary analysis - Final analysis will be done after 01/31/2016

TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ DECEMBER 31, 2015 FISCAL YEAR 2015 - 2016 FORCAST				TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ DECEMBER 31, 2015 FISCAL YEAR 2016 - 2017 FORECAST			
<b>FUND BALANCE @ JULY 1, 2015</b>			3,143,967	<b>ESTIMATED FUND BALANCE @ JULY 1, 2016</b>			2,842,967
<b>ESTIMATED REVENUES</b>				<b>ESTIMATED REVENUES</b>			
EMPLOYER CONTRIBUTIONS:				EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	2,892,000			MUNICIPAL	3,181,200	10%	
EDUCATION	8,172,000	11,064,000		EDUCATION	8,685,360	8%	11,866,560
EMPLOYEE CONTRIBUTIONS:				EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	330,000			MUNICIPAL	350,000		
EDUCATION	2,203,000	2,533,000		EDUCATION	2,397,000		2,747,000
RETIREE/COBRA/AGENCY CONTRIBUTIONS:				RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	350,000			MUNICIPAL	350,000		
EDUCATION	399,000	749,000		EDUCATION	392,000		742,000
INTEREST EARNED ON INVESTMENTS				INTEREST EARNED ON INVESTMENTS			
		5,000					10,000
<b>TOTAL REVENUES</b>			<b>14,351,000</b>	<b>TOTAL REVENUES</b>			<b>15,365,560</b>
<b>ESTIMATED EXPENSES</b>				<b>ESTIMATED EXPENSES</b>			
CLAIMS/NAF:				CLAIMS/NAF:			
MUNICIPAL				MUNICIPAL			
EDUCATION		13,500,000		EDUCATION			14,445,000 7.00%
ADMINISTRATIVE FEES:				ADMINISTRATIVE FEES:			
MUNICIPAL				MUNICIPAL			
EDUCATION		1,097,000		EDUCATION			1,095,000
CONSULTANT FEES				CONSULTANT FEES			
		55,000					55,000
<b>TOTAL EXPENSES</b>			<b>14,652,000</b>	<b>TOTAL EXPENSES</b>			<b>15,595,000</b>
<b>ESTIMATED FUND BALANCE @ JUNE 30, 2016</b>			<b>2,842,967</b>	<b>ESTIMATED FUND BALANCE @ JUNE 30, 2017</b>			<b>2,613,527</b>
Fund Balance as a % of Claims =		21.1%		Fund Balance as a % of Claims =		18.1%	



## **CAPITAL IMPROVEMENT PLAN (CIP)**

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

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

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

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

**CAPITAL IMPROVEMENT PLAN (CIP) – Continued**

The following is the CIP for fiscal years 2016-17 to 2020-21 approved by the Legislative Council on December 16, 2015:

TOWN OF NEWTOWN							
CIP - LEGISLATIVE COUNCIL APPROVED (2016 - 2017 TO 2020 - 2021)							
RANK	2016 - 2017 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Planned	Bonding	Grants	General Fund	Other	
	<b>BOARD OF SELECTMEN</b>						
	Capital Road Program	PW 2,750,000	1,000,000		1,750,000		
	Bridge Replacement Program	PW 525,000	525,000				
	Fire Apparatus Replacement	FIRE 975,000	575,000			400,000	
	Newtown Community Center	P & R 5,000,000	5,000,000				
	Town Sidewalk/Streetscape Plan	ECON DEV 350,000	350,000				
	Treadwell Park Parking	P & R 550,000	550,000				
	Open Space Acquisition Program	LAND USE 250,000	250,000				
Appropriated	FFH Building Remediaton / Demolition	FFH 2,500,000	2,500,000				
	<b>BOARD OF EDUCATION</b>						
	High School Roof - Restoration & Replacement	BOE 1,402,500	1,402,500				
	Middle Gate - Boiler Replacement & Lighting Upgrade	BOE 475,000	475,000				
	<b>TOTALS</b>	>>>>>>> 14,777,500	12,627,500	-	1,750,000	400,000	
RANK	2017 - 2018 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Planned	Bonding	Grants	General Fund	Other	
	<b>BOARD OF SELECTMEN</b>						
	Capital Road Program	PW 3,000,000	1,000,000		2,000,000		
	Bridge Replacement Program	PW 525,000	525,000				
	Newtown Community Center	P & R 2,500,000	2,500,000				
	Eichlers Cove Improvements Phase (2 of 2)	P & R 500,000	500,000				
	Edmond Town Hall Renovations	ETH 250,000	250,000				
	Library Renovations	LIB 250,000	250,000				
	FFH Building Remediaton / Demolition	FFH 2,500,000	2,500,000				
	Police Facility Design	POLICE 500,000	500,000				
	Senior Center Design Phase	SR CTR 500,000	500,000				
	Town Sidewalk/Streetscape Plan	ECON DEV 350,000	350,000				
	Open Space Acquisition Program	LAND USE 250,000	250,000				
	Truck Washing Station	PW 600,000	600,000				
	<b>BOARD OF EDUCATION</b>						
	Hawley School - Roof Replacement	BOE 800,000	528,000	272,000			
	Middle School Renovation - Phase 0	BOE 100,000	100,000				
	Middle School Renovation - Phase 1	BOE 2,100,000	2,100,000				
	<b>TOTALS</b>	>>>>>>> 14,725,000	12,453,000	272,000	2,000,000	-	

**CAPITAL IMPROVEMENT PLAN (CIP) – Continued**

RANK	2018 - 2019 (YEAR THREE)			Proposed Funding			
		Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	<b>BOARD OF SELECTMEN</b>						
	Capital Road Program	PW	2,000,000			2,000,000	
	Bridge Replacement Program	PW	538,000	538,000			
	FFH Building Remediation / Demolition	FFH	500,000	500,000			
	Dickinson Park Phase III	P & R	1,300,000	1,300,000			
	Municipal Facility Plan	To be determined	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	Public Works Garage / Salt Storage	PW	650,000	650,000			
	<b>BOARD OF EDUCATION</b>						
	Middle School Renovation - Phase 2	BOE	4,805,000	4,805,000			
	<b>TOTALS</b>	>>>>>>>	15,393,000	13,393,000	-	2,000,000	-
RANK	2019 - 2020 (YEAR FOUR)			Proposed Funding			
		Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	<b>BOARD OF SELECTMEN</b>						
	Capital Road Program	PW	2,250,000			2,250,000	
	Bridge Replacement Program	PW	473,000	473,000			
	Municipal Facility Plan	To be determined	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	FFH Building Remediation / Demolition	FFH	1,000,000	1,000,000			
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	<b>BOARD OF EDUCATION</b>						
	Middle Gate - Roof Replacement	BOE	1,500,000	990,000	510,000		
	Hawley School - Boiler Replacement	BOE	1,620,000	1,620,000			
	<b>TOTALS</b>	>>>>>>>	12,943,000	9,683,000	510,000	2,250,000	500,000
RANK	2020 - 2021 (YEAR FIVE)			Proposed Funding			
		Dept.	Amount Planned	Bonding	Grants	General Fund	Other
	<b>BOARD OF SELECTMEN</b>						
	Capital Road Program	PW	2,500,000			2,500,000	
	Radio System Upgrade & Console	ECC	1,775,000	1,775,000			
	****						
	<b>BOARD OF EDUCATION</b>						
	High School - Replace / Restore Football Turf	BOE	1,000,000	1,000,000			
	<b>TOTALS</b>	>>>>>>>	5,275,000	2,775,000	-	2,500,000	-
	<b>GRAND TOTALS</b>		<b>63,113,500</b>	<b>50,931,500</b>	<b>782,000</b>	<b>10,500,000</b>	<b>900,000</b>

**CAPITAL IMPROVEMENT PLAN (CIP)** – Continued

All amounts in the five years presented are carefully planned to insure that the resulting annual total debt service payments fall within the current debt service policy guidelines. Current debt service policy dictates that the annual debt service amount for any fiscal year not be more than 10% of the total budget amount. The 2016/17 debt service amount, in this budget, is less than 9% of the total budget amount.

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

**CAPITAL IMPROVEMENT PLAN (CIP) – Continued**

TOWN OF NEWTOWN 2016-2017 CIP - FORCASTED PROJECT AMOUNTS - DEBT LIMIT CALCULATION												
		current yr	2016-17 TO 2020-21 CIP									
		2015-2016	2016 - 2017	2017- 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total Est.				
Fiscal	Current	Planned	Forecasted	Forecasted	Forecasted	Forecasted	Forecasted	Debt Service	Forecasted	General Fund	Debt	
Years	Debt	2016 Bond	2017 Bond	2018 Bond	2019 Bond	2020 Bond	2021 Bond	Fiscal Year	Debt	Budget	Service	
Ending	Schedule	(03/15/2016)	(02/15/2017)	(02/15/2018)	(02/15/2019)	(02/15/2020)	(02/15/2021)	Total	Total	Budget	as a % of	
		*	**								Budget	
<b>PRINCIPAL AMOUNT&gt;&gt;</b>		12,000,000	12,625,000	12,450,000	13,400,000	9,700,000	2,775,000	50,950,000	←	<b>FIVE YEAR BORROWING AMOUNT ***</b>		
06/30/2016	10,106,360							10,106,360	-	111,730,513	9.05%	
06/30/2017	7,733,590	1,672,000						9,405,590	1,672,000	113,965,123	8.25%	
06/30/2018	7,479,296	831,700	1,385,563					9,696,559	2,217,263	116,244,426	8.34%	
06/30/2019	7,072,547	816,200	1,002,788	1,373,100				10,264,635	3,192,088	118,569,314	8.66%	
06/30/2020	6,435,217	800,700	982,088	1,038,900	1,206,100			10,463,005	4,027,788	120,940,701	8.65%	
06/30/2021	5,951,880	785,200	961,388	1,066,100	1,179,125	921,500		10,865,193	4,913,313	123,359,515	8.81%	
06/30/2022	5,850,470	869,700	965,688	1,041,400	1,152,150	899,675	274,588	11,053,670	5,203,200	125,826,705	8.78%	
06/30/2023	5,234,523	851,100	944,125	1,016,700	1,175,175	877,850	267,798	10,367,271	5,132,748	128,343,239	8.08%	
06/30/2024	5,056,292	832,500	922,563	942,000	1,146,125	856,025	261,008	10,016,512	4,960,220	130,910,104	7.65%	
06/30/2025	4,282,060	813,900	901,000	919,200	1,117,075	834,200	254,218	9,121,653	4,839,593	133,528,306	6.83%	
06/30/2026	3,736,260	795,300	879,438	896,400	1,088,025	812,375	247,428	8,455,225	4,718,965	136,198,872	6.21%	
	*	No bond issue in 2015; \$1,500,000 carried over to 2016 issue.										
	**	<b>2016 Issue:</b>					*	<b>2014/15 CIP CARRY OVER:</b>				
		2014/15 CIP	1,500,000					Newtown H & L	1,000,000			
		2015/16 CIP	10,500,000					S.H. Streetscape	200,000			
								Walking Trails	300,000			
			<b>12,000,000</b>						<b>1,500,000</b>			