TOWN OF NEWTOWN, CONNECTICUT

ANNUAL BUDGET 2012 – 2013

LEGISLATIVE COUNCIL

ADOPTED (AFTER THIRD REFERENDUM)

June 6, 2012

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A READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a policy document, a financial plan, an operations guide and a communication device. It is organized by function by department. The general fund is the only fund that has a legally adopted budget. The Financial Organization of Accounts section (page 20) describes the other various funds that comprise the financial operations of the town.

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

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

The **Budget Detail** section starts with the revenue estimates detail by account. Each revenue account has a description and a justification for the estimate. The expenditure detail is organized by function (General Government; Public Safety; Public Works; Health & Welfare; Land Use; Recreation & Leisure; Contingency; Debt Service; Other Financing Uses and Education) then by department. Most department sections comprise a Mission Statement, Budget Highlights, a Department Budget Summary, Account Detail and Performance Measures & Indicators. In the budget highlights section, the percent increases compare 2012-13 proposed budget requests to 2011-12 amended budget. The 2011-12 estimates column represents the estimated total expenditures at the end of fiscal year 2011-12.

The **Department Request vs. Selectman Proposed** section reconciles the changes in the budget item the department originally submitted to the Selectman with what appears in the Selectman proposed column on the expenditure budget summary and budget detail sheets.

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

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

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

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

TOWN ORGANIZATIONAL VALUES

The Town of Newtown is dedicated to providing quality services in a cost effective manner. This commitment to quality depends upon a dedicated partnership between residents, elected officials and the employees of the Town.

The Town of Newtown has expectations and values shared by all to ensure organizational excellence and quality service. They are:

Getting Close to our Residents and Businesses (Customers)

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

Committing to the Highest Ideals of Professionalism and Integrity

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

Improving Relations among all Employees

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

Using the Appropriate Technology

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

Committing to Long Range Planning

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

MAJOR PUBLIC POLICIES

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

1. Newtown must be a safe and secure place in which to live and do business.

2. Newtown must be a community that actively supports and promotes recreational, cultural, and social opportunities for all citizens.

3. Newtown's physical appearance must be the best it can be. This includes roads, sidewalks, and other parts of the rights of way in residential and commercial areas and the strict enforcement of public safety, zoning, housing, environmental and health codes to prevent the appearance of neglect or unsafe conditions.

4. Newtown schools must continue to pursue excellence while being focused on efficiencies and economies.

5. Newtown must provide superior customer service. The Town will commit itself to continuous improvement to achieve this.

6. Newtown will incorporate the market forces of competition while being mindful of the need to maintain public accountability.

TOWN OF NEWTOWN'S ANNUAL BUDGET PROCESS

The Initial Budget Process

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

Budget Process Guided by Town Charter

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

6-10 THE ANNUAL BUDGET PROCESS

6-11 PREPARATION OF THE ANNUAL BUDGET

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

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

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

6-12 DUTIES OF THE BOARD OF FINANCE

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

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

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

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

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

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

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

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

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

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

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

6-13 DUTIES OF THE LEGISLATIVE COUNCIL

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

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

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

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

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

(2) It may also increase any item in said budget or add items to said budget only on a two-thirds affirmative vote of the entire membership of the Legislative Council provided, however, that items may be added by the Legislative Council only to the extent

that such items were included in the budgets proposed by the Board of Selectmen and the Board of Education and provided further that any increase in said budget shall not be in excess of the amount for said item in the budgets proposed by the Board of Selectmen and the Board of Education.

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

6-14 ANNUAL BUDGET REFERENDUM

(a) The proposed Town budget shall be submitted for adoption at the Annual Budget Referendum to be held on the fourth Tuesday of April between the hours of 6:00 A.M. and 8:00 P.M. Notice of the Annual Budget Referendum and the proposed budget, together with the mil rate estimated to be necessary to fund the proposed budget, shall be filed by the Legislative Council with the Town Clerk and published in a newspaper having a substantial circulation in the Town at least five (5) days prior to the Annual Budget Referendum. At the Annual Budget Referendum, the proposed budget shall be approved as a whole by a majority of those voting who are lawfully entitled to vote or rejected as a whole by a majority of those voting who are lawfully entitled to vote. The question on the budget shall be as follows:

Shall the sum of $_____ be appropriated as the annual Town budget for the fiscal year?

(b) Failure to Adopt.

In the event that the majority of those voting reject the proposed budget, the Legislative Council shall consider and recommend a Town budget within seven (7) calendar days after said Annual Budget Referendum. Said proposed Town budget shall be filed with the Town Clerk and presented for adoption by a second Referendum to be held between the hours of 6:00 a.m. and 8:00 p.m. no earlier than ten (10) days and no later than fourteen (14) days following the date the proposed Town budget is filed with the Town Clerk. Notice of the second Referendum and the proposed budget, together with the mil rate estimated to be necessary to fund the proposed budget, shall be filed by the Legislative Council with the Town Clerk and published in a newspaper having a substantial circulation in

the Town at least five (5) days prior to the second Referendum. At the second Referendum the proposed budget shall be approved as a whole by a majority of those voting who are lawfully entitled to vote or rejected as a whole by a majority of those voting who are lawfully entitled to vote and the question on the budget shall be as follows:

Shall the sum of $_____ be appropriated as the annual Town budget for the fiscal year?

(c) Failure to Adopt After Second Referendum.

In the event that the majority of those voting reject the proposed budget, the Legislative Council shall reconsider and recommend a Town budget within seven (7) calendar days after said Referendum. Said proposed Town budget shall be filed with the Town Clerk and presented for adoption by vote at a Town Meeting to be held no earlier than ten (10) days and no later than fourteen (14) days following the date the proposed Town budget is filed with the Town Clerk. Copies of the proposed budget shall be available at least 48 hours before such meeting at the office of the Town Clerk, and elsewhere as the Legislative Council may prescribe, and shall be published in a newspaper having substantial circulation in the Town at least five (5) days prior to the meeting. The meeting shall have the power to decrease or delete any line item, but it may not increase or add to any line item or establish any additional line item. When a budget is approved by the Town Meeting, the action is final and not subject to referendum pursuant to Section 7-100 of this Charter.

In the event the Town Meeting fails to pass the budget, the Legislative Council shall meet and, upon due deliberation, shall file and publish a recommended budget to be considered at the next Town Meeting called in the same manner and in accordance with the schedule described above. This procedure shall be repeated until a budget is passed.

Whenever a Town Meeting is called to vote upon a proposed annual Town budget, the budget may be brought to referendum by a petition signed by those entitled to vote at the Town Meeting. Said petition shall be presented to the Town Clerk for validation of signatures no later than the close of business on the seventh day following the day the Legislative Council files the proposed budget with the Town Clerk. The total number of signatures required on said petition shall be 5% of the total number of electors as determined by the last completed registry of the Town. The Town Clerk shall present the petition to the Town Meeting, which shall set the date for the referendum in accordance with the General Statutes and within 10 days of the Town Meeting.

Calendar for Fiscal Year 2012 – 2013 Budget Process

October 7, 2011	Departments receive budget forms and guidelines.
November 28, 2011	Completed budget forms delivered to the Finance Director.
January 2012	Departments meet with Board of Selectmen.
February 6, 2012	Board of Selectmen submit proposed budget to the Board of Finance (no later than the 14th per Charter).
February 23, 2012	Board of Finance holds a public hearing on the Board of Selectmen and Board of Education proposed budgets (No later than March 7th; publish 5 days prior to hearing: 2/17/2012; per Charter).
March 14, 2012	Board of Finance submit budget to the Legislative Council (no later than March 14th per the Charter).
March 28, 2012	Legislative Council holds a public hearing on the Board of Finance recommended budget (no later than March 28th; publish 5 days prior to hearing: 3/23/2012; per Charter).
April 04, 2012	Legislative Council adopts budget.
April 24, 2012	The Annual Budget Referendum (publish 4/13/2012)

Budget Amendment Process

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

6-30 SPECIAL AND EMERGENCY APPROPRIATIONS

(a) Definitions

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

(b) Initiation.

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

(c) Action by the Legislative Council

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

appropriations that exceed the Legislative Council's authority. The Legislative Council shall recommend to a Town Referendum all special and emergency appropriations which equal or exceed 10 million dollars. In such case, the Legislative Council shall recommend a method of financing the special or emergency appropriation that shall be included by the Board of Selectman in the warning of the special Town Meeting or referendum. When, in the opinion of the Legislative Council, a special or emergency appropriation requires a larger expenditure of money than can reasonably be raised by taxation in a single year, the Legislative Council may provide or may recommend to a special Town Meeting a method of financing such expenditures over a period of years through the issuance of bonds or notes of the Town.

6-70 TRANSFERS

(a) During the first 335 days of any fiscal year, the First Selectman and Financial Director may transfer unexpended and unencumbered balances of any appropriations within a department to another appropriation for the same department, which shall not exceed the sum of $50,000.00. All transfers within a department that exceed the sum of $50,000.00 shall require the approval of the Board of Finance.

Upon the request of the Board of Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one department to another, which shall not exceed the sum of $200,000.00. When transfers between departments are proposed which exceed $200,000.00, the proposed transfers require a recommendation by the Board of Finance and the approval of the Legislative Council. The Legislative Council shall not consider such proposed transfers unless accompanied by a recommendation from the Board of Finance or unless the Board of Finance shall have failed to make such a recommendation within fifteen (15) days after notification by the First Selectman of the action taken by the Board of Selectmen. All appropriations or transfers from a contingency fund require a recommendation by the Board of Finance and the approval of the Legislative Council.

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

TOWN FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE – GOVERNMENTAL FUNDS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROPRIETARY FUNDS

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

(1) ENTERPRISE FUNDS

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

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

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

(2) INTERNAL SERVICE FUNDS

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

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

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

FIDUCIARY FUNDS

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

(1) TRUST FUNDS

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

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

(2) AGENCY FUNDS

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

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

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

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

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

BASIS OF ACCOUNTING

All General and Special Revenue Funds shall be accounted for on the modified accrual basis, under which revenues shall be recognized when actually received, or accrued when the Director of Financial Services determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Town from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Town shall utilize a full-encumbrance system for all funds in all financial transactions of the town. Salaries and wages of Town employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Financial Services, may be met from the aggregate total of the reserve for encumbrances.

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

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

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

FISCAL POLICY AND TRENDS

The constrained economic climate in the world, country and the state continue to be the dominant influence on the annual operating budget. The Town has responded to the need to reduce spending with initiatives starting in fiscal year 2009 – 2010, continuing thru fiscal years 2010 – 2011 and 2011 – 2012.

Union wage concessions in 2009 – 2010 resulted in 0% wage increases. The non union employees also received 0% for fiscal years 2009 – 2010 and 2010 – 2011. This resulted in an annual savings of approximately $150,000.

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

The times were right for the refinancing of our bonds. From 2009 up till now the Town has refinanced bonds four times for a total cash savings of $2,073,000. The Town had the opportunity for one more refinancing in February 2012 with a cash savings of $1,600,000.

During the last three years, including this budget, six full time positions have been eliminated at an annual savings of $275,000.

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

Some services were cut to obtain savings. The landfill was closed on Mondays and Parks & Recreation pool hours were reduced.

We continue to find ways to contain costs, for instance we have put out an RFP for medical benefit administration and we are restructuring some positions in Parks & Recreation and in Public Works.

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FISCAL POLICY & TRENDS

SUMMARY OF REVENUES				
	2011 - 2012	2012 - 2013		
	ADOPTED	ADOPTED	Increase /	Percent
REVENUE TYPE	BUDGET	BUDGET	(Decrease)	Change
PROPERTY TAXES	95,112,424	96,448,905	1,336,481	1.41%
INTERGOVERNMENTAL	7,976,701	7,572,970	(403,731)	-5.06%
CHARGES FOR SERVICES	1,919,600	1,948,613	29,013	1.51%
INVESTMENT INCOME	300,000	250,000	(50,000)	-16.67%
OTHER REVENUES	124,350	104,350	(20,000)	-16.08%
OTHER FINANCING SOURCES	122,000	122,000	-	0.00%
TOTAL REVENUES & OTHER RESOURCES	105,555,075	106,446,838	891,763	0.84%

Property Taxes

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

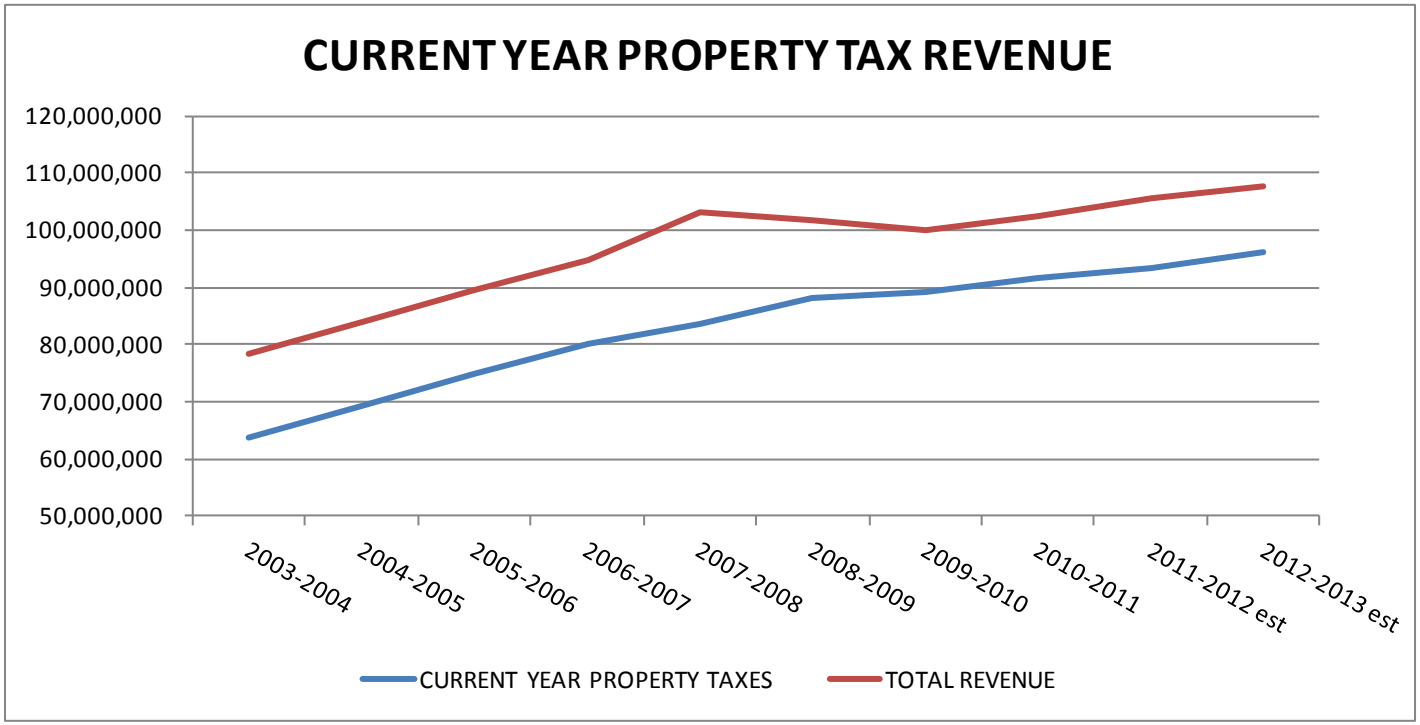
Increases in property tax revenue are created by the growth in the Town's taxable grand list (taxable property) and increases to the tax rate (mill rate).

The successful collection of current year property taxes is important in determining property tax revenues. The Town historically collects over 99% of the current year taxes levied. The Town has assumed a 99.1% collection rate, for current taxes, for fiscal year 2012-2013. A one-tenth change in the collection rate estimate equates to $100,000 (rounded) in tax revenue (see page 48 for the calculation of the mill rate).

The Board of Finance has added $400,000 to current taxes to create a budgeted surplus of $400,000 which will increase the unassigned general fund balance by the same amount. This was done in order to get the unassigned fund balance to 8% of total budget which is the minimum balance required per the Town's fund balance policy. Per the last Moody's rating report "…the Town's ability to stabilize its reserve position at levels consistent with its current rating category will be an important consideration in future rating reviews…"

FISCAL POLICY & TRENDS

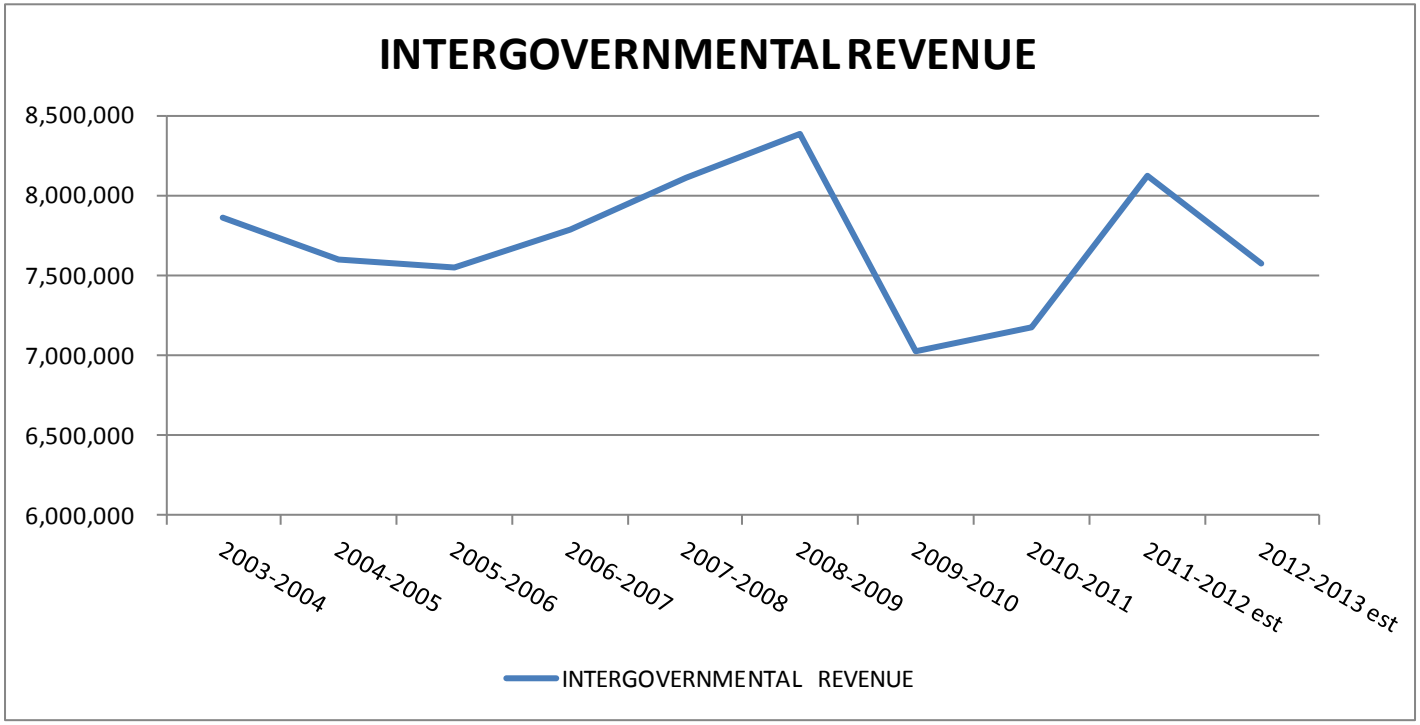
The Legislative Council at their May 16th, 2012 meeting reduced the $400,000 budgeted surplus by $200,000.



FISCAL POLICY & TRENDS

Intergovernmental Revenue

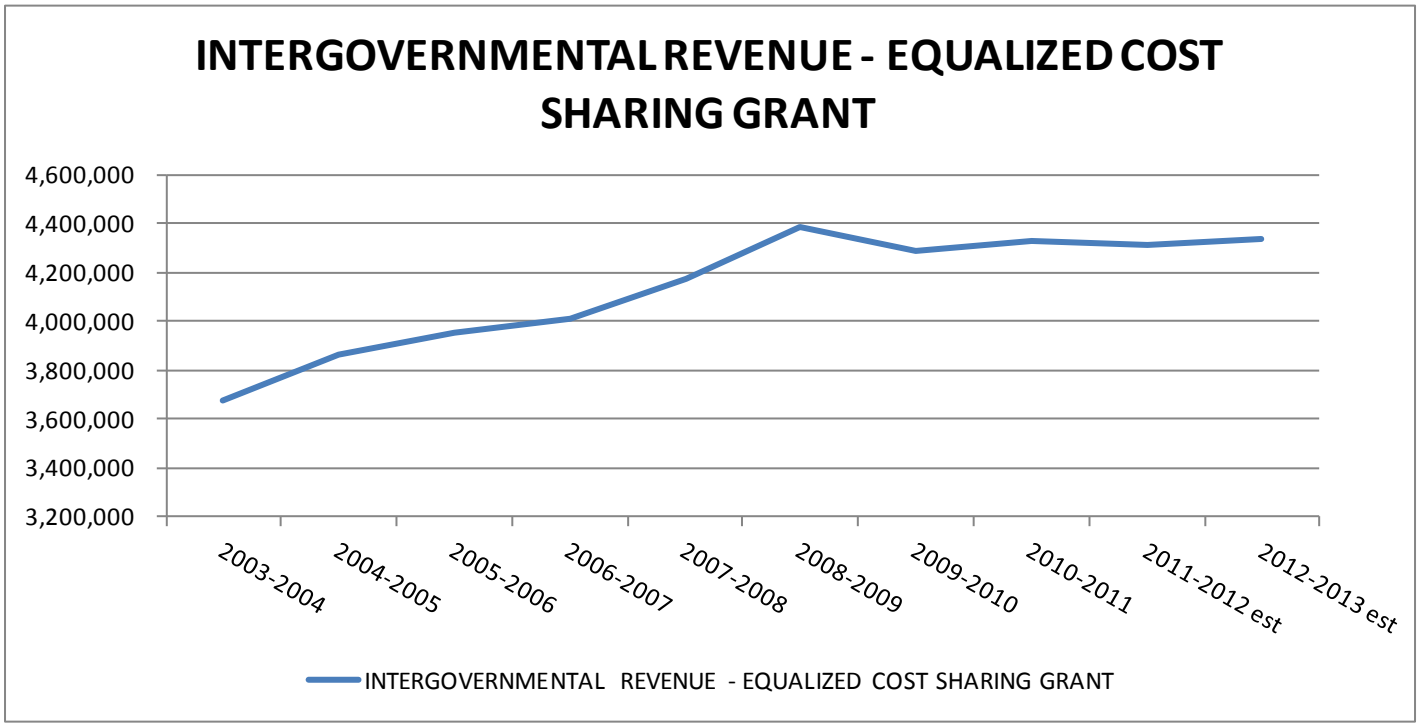
Intergovernmental revenue estimates are taken from the latest "Estimates of State Formula Aid to Municipalities" prepared by the (State) Office of Policy and Management (OPM WEBSITE). The State General Assembly can and has changed these estimates over the years. These changes are typically after the Town budget has been adopted. From the chart below you can see that intergovernmental revenue has been gradually decreasing over the years. A sharper decline is evident in 2009-2010 when the economic down turn occurred. The peak in the 2011-2012 estimated actual is due to a onetime grant for education.



FISCAL POLICY & TRENDS

Equalized Cost Sharing Grant(ECS grant):

State aid for education has been essentially flat for the past three years, while local costs have gone up. Connecticut's towns and cities are still waiting for the State to fulfill the promises it made in the late 1980s when the Equalized Cost Sharing (ECS) grant began and the State Board of Education set out its 50-50 goal: (To) "increase state aid for education so that the state will pay at least 50 percent of the total statewide expenditures." Newtown's ECS grant in 2003-2004 represented 7.4% of the total education budget; in 2011-2012 it represented 6.3% of the total education budget. The estimate for 2012-2013 is practically the same as the prior year (0.67% greater or $28,728).

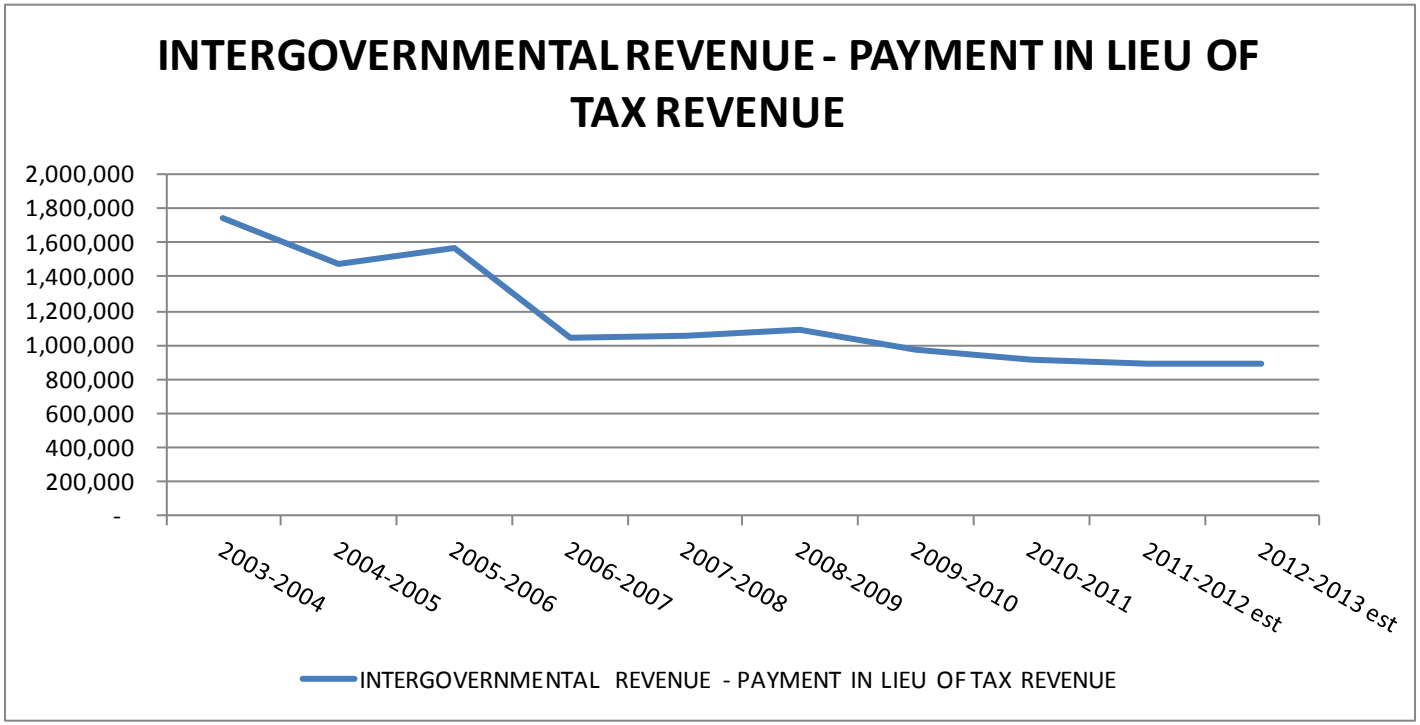


FISCAL POLICY & TRENDS

Payment in Lieu of Tax Revenue

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

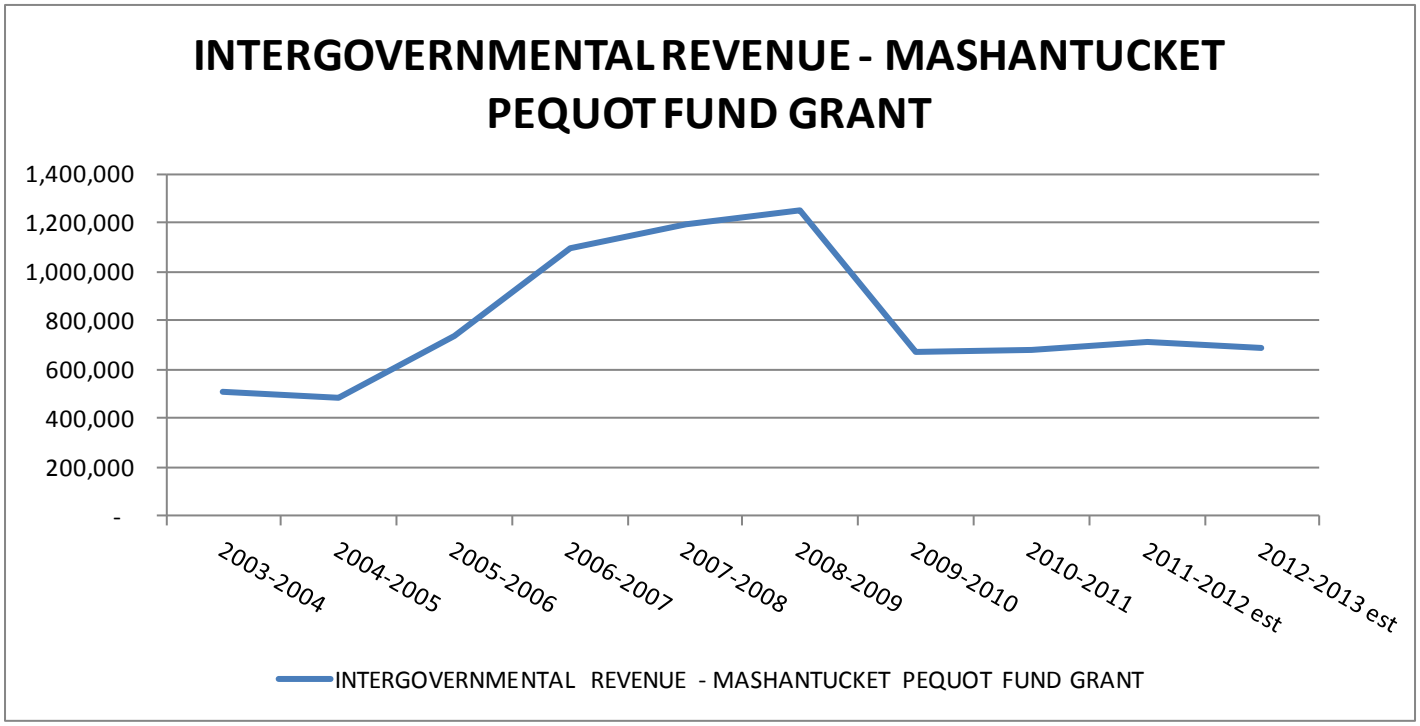
As can be seen from the chart below, this State grant has been decreasing over the years. The estimate for 2012-2013 is about the same as the prior year.



FISCAL POLICY & TRENDS

Mashantucket, Pequot Fund Grant:

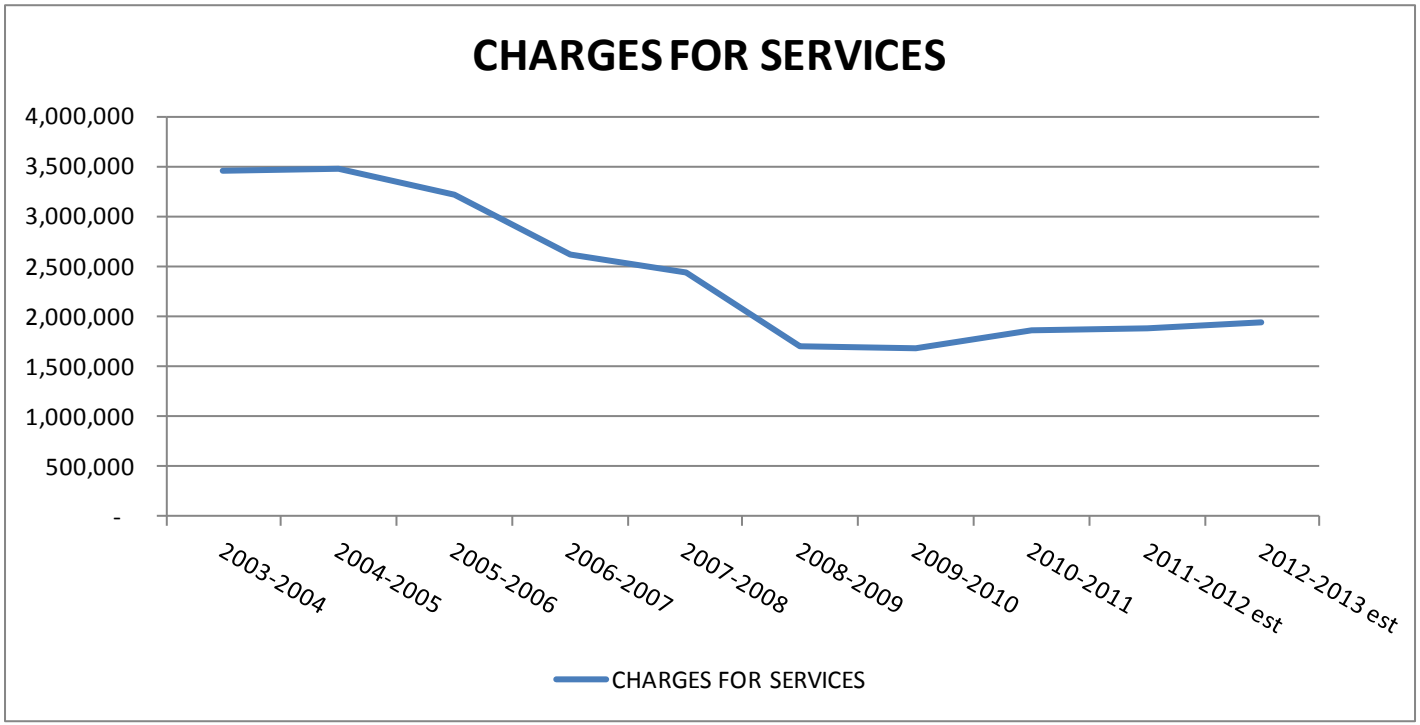
The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect. This grant has been reduced substantially since the economic down turn. The estimate for 2012-2013 is slightly less than the prior year estimated actual.



FISCAL POLICY & TRENDS

Charges for Services

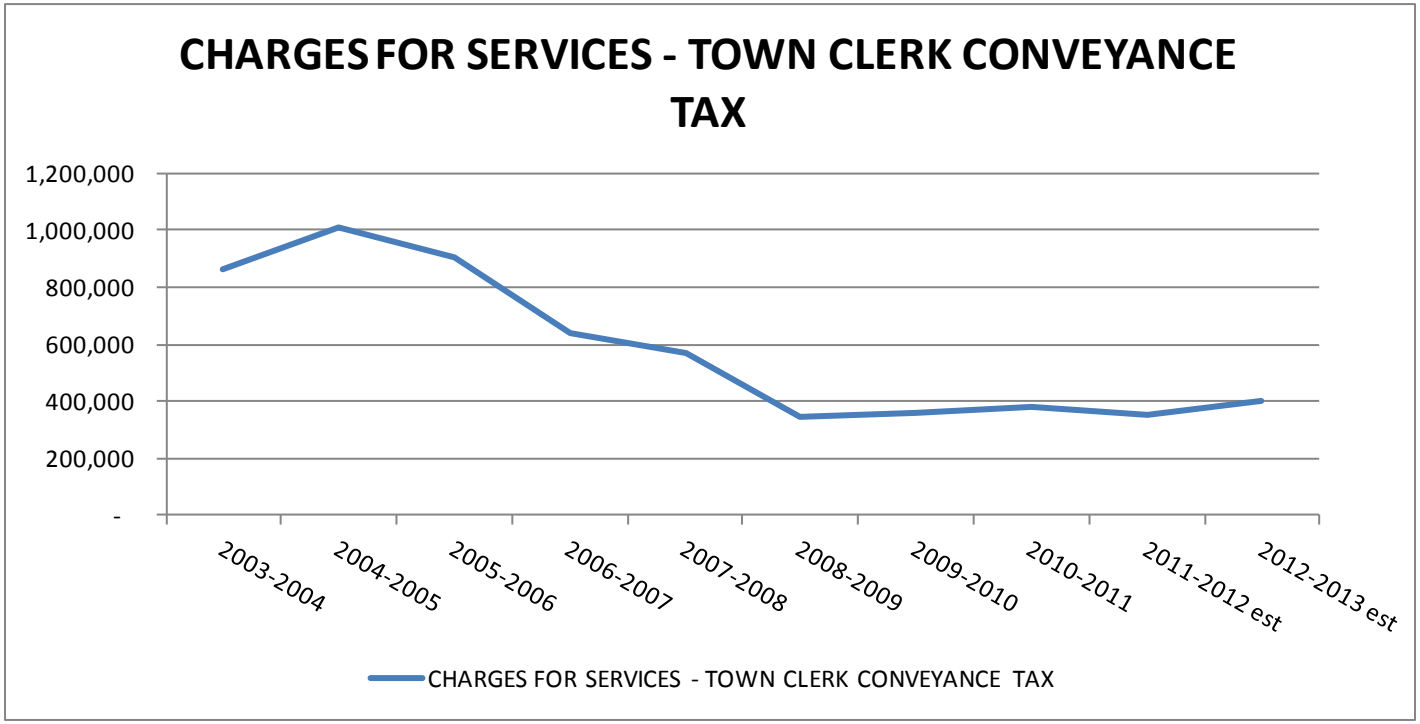
The decline in charges for services fees relate to development activity accounts. Active development in the earlier years brought about higher revenues in the town clerk conveyance fees and building permit fees accounts. The difference in these accounts between 2003-2004 and 2010-2011 is about one million dollars. It appears from the chart below that the end of the decline appears at 2008-2009. As the economy improves charges for services will gradually increase. The estimates for 2012-2013 show a slight increase over the prior year due to improved estimates for building permits.



FISCAL POLICY & TRENDS

Town Clerk Conveyance Fee

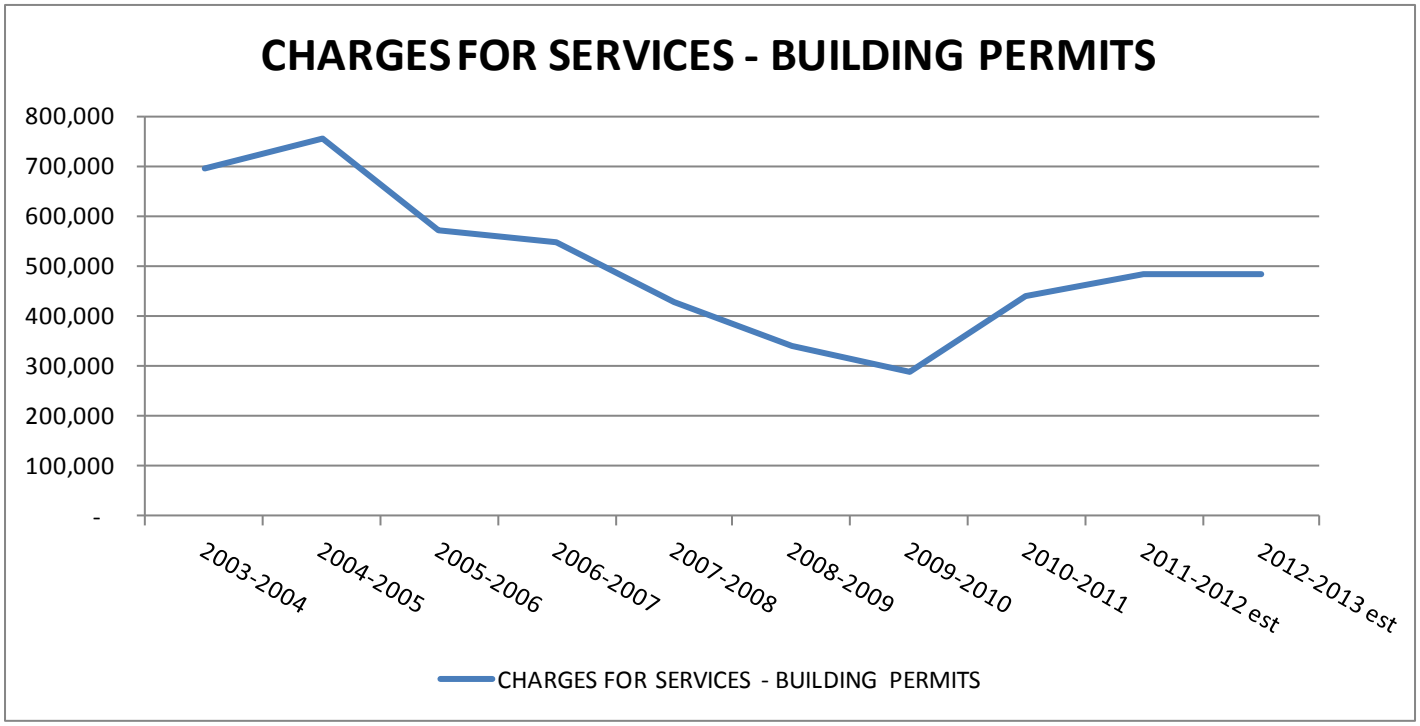
Town Clerk conveyance fees are one of the major drivers in the charges for services category. As the economy improves Town Clerk conveyance fees will gradually increase. The estimates for 2012-2013 show a slight increase over the prior year.



FISCAL POLICY & TRENDS

Building Permit Fee:

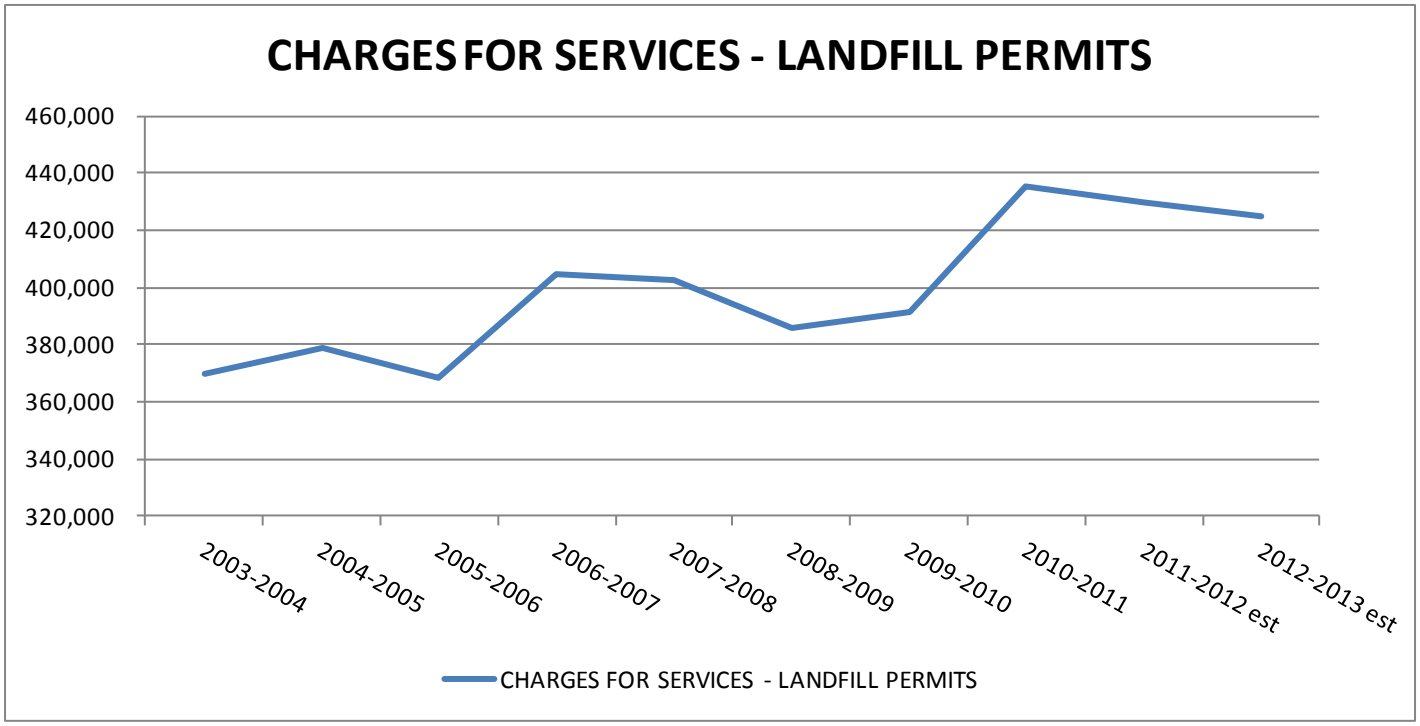
Building permit fees is another one of the major drivers in the charges for services category. As the economy improves, building permit fees will increase. The estimates for 2012-2013 are the same as the prior year estimated actual. However they represent a $110,000 increase over the prior year budget amount due to improved actual 2011-12 collections.



FISCAL POLICY & TRENDS

Landfill Fee:

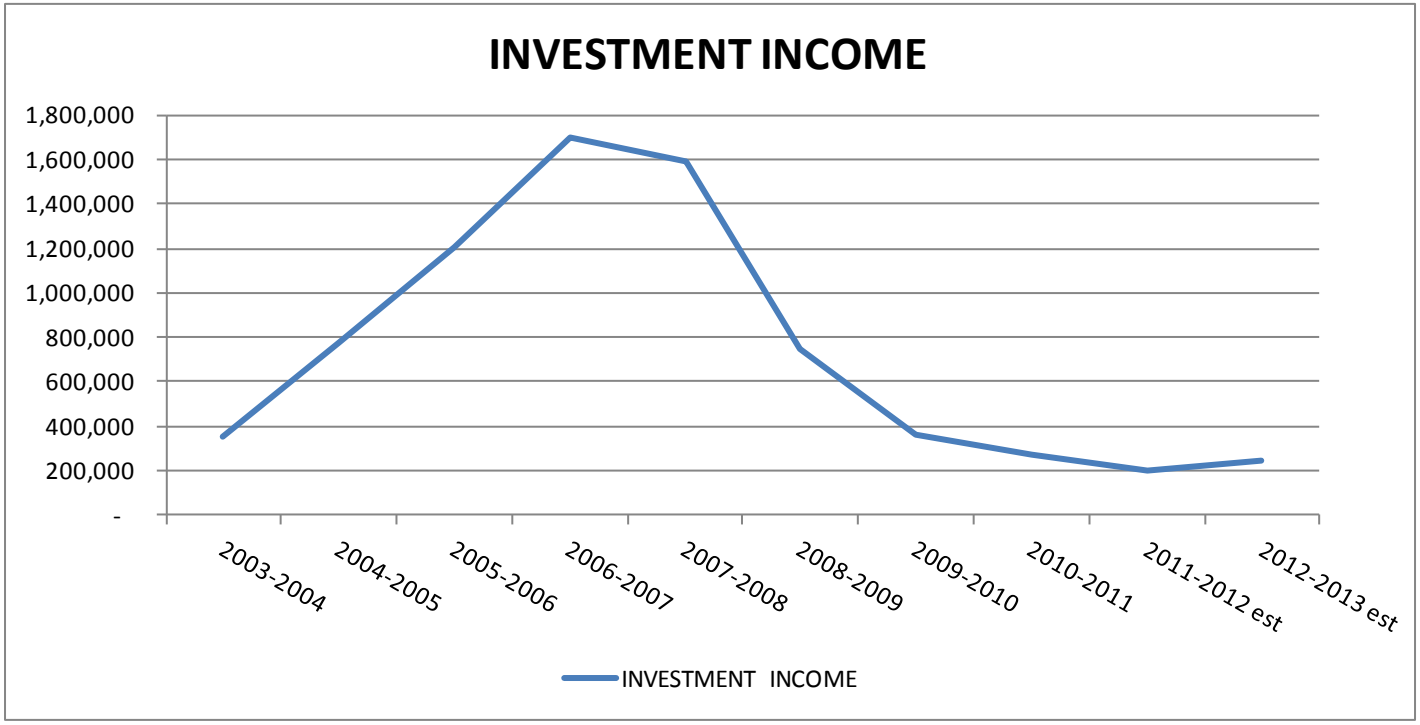
Landfill fee is one of the few accounts (in charges for services) that have been gradually increasing. It is more immune to the economy than the other revenue accounts. The 2012-2013 estimate for this account has remained practically the same as the prior year (it appears that it is declining due to the interval used on the vertical axis on the chart).



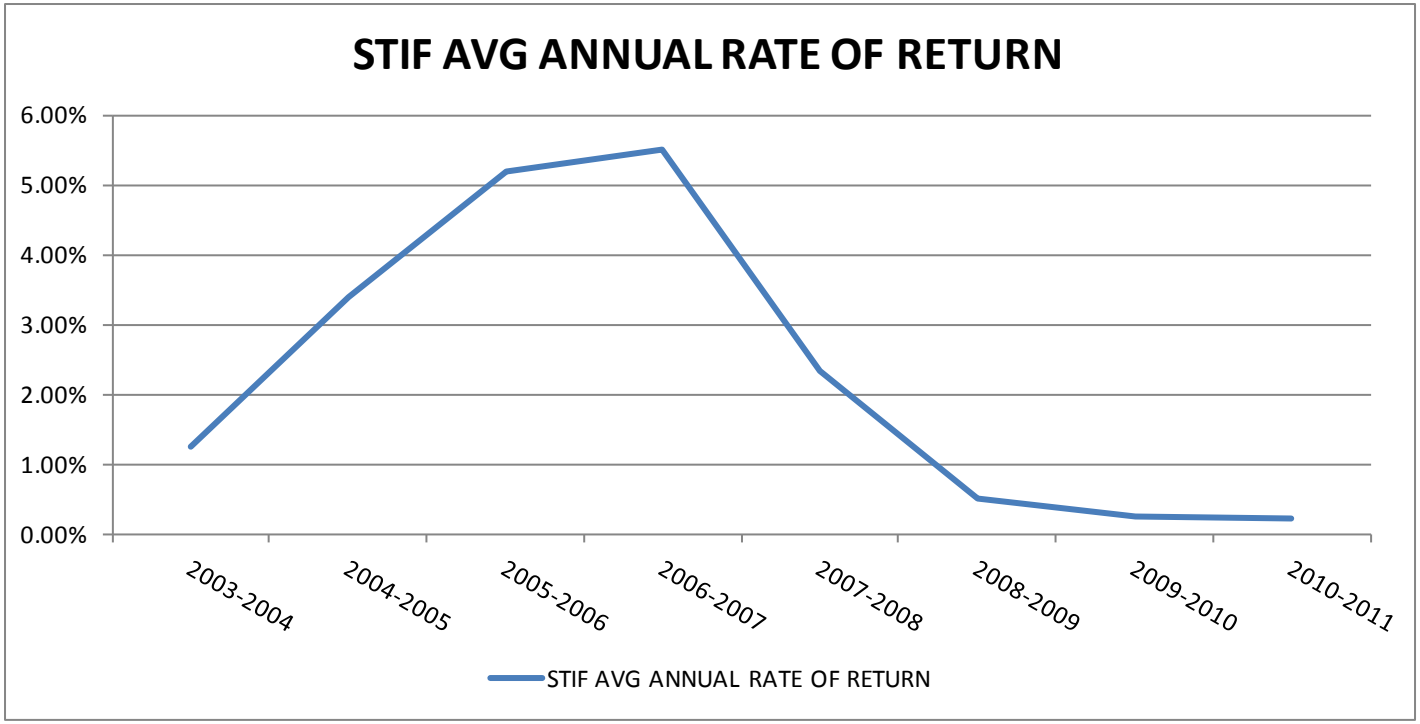
FISCAL POLICY & TRENDS

Investment Income

Investment income was a significant amount of non tax revenue. At its peak in 2006 – 2007 income from investments was over $1.6 million. For the last few fiscal years it has barely exceeded $200,000. It is not surprising that the investment income chart below matches the rate of return chart on the next page. That chart shows the rates of returns earned from the State's Short Term Investment Fund (STIF) that so many municipalities and State agencies use for their operating funds. As the economy improves and interest rates start to increase this revenue source will once again play a significant role in offsetting taxes. Notice both graphs are relatively the same shape. This is expected, as interest rates go down so does investment income.



FISCAL POLICY & TRENDS



FISCAL POLICY & TRENDS

SUMMARY OF EXPENDITURES				
	2011 - 2012 ADOPTED	2012 - 2013 LC ADOPTED	Increase / (Decrease)	Percent Change
TOWN SERVICES				
WAGES & SALARIES	10,625,792	10,793,224	167,432	1.58%
FRINGE BENEFITS	4,753,224	4,289,998	(463,226)	-9.75%
INSURANCE	974,911	974,911	-	0.00%
OPERATING EXPENSES	7,484,395	7,483,308	(1,087)	-0.01%
CAPITAL	1,781,019	1,764,336	(16,683)	-0.94%
CONTINGENCY	400,000	350,000	(50,000)	-12.50%
CONTRIBUTIONS TO OUTSIDE AGENCIES:				
TOWN AGENCIES	1,749,461	2,082,941	333,480	19.06%
OTHER AGENCIES	92,453	92,537	84	0.09%
TOTAL TOWN SERVICES	27,861,255	27,831,255	(30,000)	-0.11%
BOARD OF EDUCATION	67,971,427	68,355,794	384,367	0.57%
CAPITAL FINANCING - DEBT SERVICE	9,722,393	10,059,789	337,396	3.47%
TOTAL EXPENDITURES	105,555,075	106,246,838	691,763	0.66%

FISCAL POLICY & TRENDS

Town Services

Wages & Salaries

The budget for 2012 – 2013 includes contractual increases for union employees as well as step increases for police officers.

Wages and salaries increased 2.02%. This represents a combination of wage increases and police step increases. In addition, two full time positions were not funded in this budget. One position in the public works highway department and one position in the assessor's office.

Current contracts call for the following increases for unionized full-time employees:

Bargaining Unit	Wage Increase	Contract Expiration
The Newtown Town Hall Employees CSEA, Local 2001 SEIU	1.75%	June 30, 2013
The Newtown Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO	1.90%	June 30, 2013
Newtown Parks & Recreation Department Teamsters Union Local 145	1.90%	June 30, 2014
Newtown Police Union, Local #3153, Council #15, AFSCME, AFL-CIO	1.85%	June 30, 2014
Newtown Emergency Tele-communicator and Police Clerical Local 1303-136 Of Council #4, AFSCME, AFL-CIO	1.75%	June 30, 2013

Non union employees

The non union employee salaries in this budget reflect prior year amounts.

FISCAL POLICY & TRENDS

Fringe Benefits

Fringe benefits represent the cost of employee health insurance; life insurance; long term disability insurance; pension benefits and the employer's share of social security. These costs are allocated amongst the departments. Medical benefits, the major fringe benefit has decreased by 2.4%. During fiscal year 2011-2012 the fringe benefit budgeted amount was distributed to the related departments. Before that it was reported in one line item (account). Of the amounts distributed, $317,586 was distributed to town agencies (Newtown Family and Youth Services; Children's Adventure Center; Library; Edmond Town Hall Board of Managers and the Newtown Health District). Hence you see a decrease in fringe benefits and an increase in town agencies. The difference is the actual decrease in fringe benefits.

Insurance

Insurance represents the cost of the liability-auto-property and workers' compensation policies. Insurance costs have remained relatively the same due to favorable experience in claims. This has come about due to an increased Town and Education effort to work closely with the Connecticut Inter-local Risk Management Agency (CIRMA) to manage our risks.

Operating Expenses

Operating expenses represent non payroll operating expenditures such as utilities, building maintenance, supplies, contractual services, vehicle maintenance, training and continuing education, fees and professional services, equipment fuel and miscellaneous expenses. Operating expenses have remained relatively the same. This has been made possible due to the combination of certain contractual services resulting in savings. The grounds maintenance at the Fairfield Hills Campus was combined with the Parks and Recreation grounds maintenance, resulting in significant savings.

Capital

Capital represents expenditures of items with a useful life of more than one year, such as infrastructure, roads, motor vehicles, construction equipment, computers and office equipment. Capital requests have remained relatively the same. There is a need to start replacing pooled vehicles. A program will be developed to start replacing pool vehicles in the capital non recurring fund by budgeting an equal amount each year. A small amount has been placed in this budget to start that process.

FISCAL POLICY & TRENDS

Contingency

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

Contributions to Outside Agencies – Town Agencies

Town agencies include: Town Hall Board of Managers; Cyrenius H. Booth Library; Newtown Youth & Family Services; Newtown Health District; Children's Adventure Center and the District Probate Court. Contributions to town agencies have, for the most part, remained the same. The increase to town agencies represents the distribution of benefits to their respective departments (from one account). Therefore it is not an increase, it is a reclassification. It has been a practice to finance certain benefits to town agencies over the years.

Contributions to Outside Agencies – Other Agencies

It has been a practice, over the years, to contribute amounts to certain charitable agencies that also benefit Newtown residents. Two years ago charitable agencies that received funds from Newtown were asked to substantiate their contribution to Newtown residents and Newtown resident support to their agency. As a result some agencies were dropped due to non response. Contributions to agencies have, for the most part, remained the same.

FISCAL POLICY & TRENDS

Board of Education

The fiscal year 2012 – 2013 Board of Education proposed budget totals $70,055,794, an increase of $2,084,367 or 3.07% over the prior year budget. The Board of Finance reduced it by $700,000, representing identified reductions not affecting operations (commodity based reductions). These reductions could not be established until the Board of Finance process.

The Board of Education's budget recommended by the Board of Finance represents an increase of 2.04% over the prior year budget.

The Board of Education's budget includes $456,662 to implement a full day kindergarten program.

Capital Financing – Debt Service

The annual appropriation for debt service is determined by the Town's Capital Improvement Program (CIP). The CIP covering fiscal years 2011 – 2012 thru 2015 – 2016 has planned almost $60,000,000 towards Newtown's capital infrastructure. While the CIP continues the long term commitment to the Town's capital needs, it also reflects the economic challenges currently facing the Town. The CIP ensures the funding of necessary items however the development and replacement of other capital assets have been deferred or eliminated. Debt service has increased due to the financing of capital projects in the above plan. The debt service amount remains under the 10% budget cap established in the Town debt service policy.

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ADOPTED BUDGET SUMMARY

	LEGISLATIVE COUNCIL ADOPTED BUDGET June 6, 2012 (referendum June 26, 2012)
SUMMARY OF REVENUES & OTHER FINANCING SOURCES:	
PROPERTY TAXES	96,448,905
INTERGOVERNMENTAL	7,572,970
CHARGES FOR SERVICES	1,948,613
INVESTMENT INCOME	250,000
OTHER REVENUES	104,350
OTHER FINANCING SOURCES	122,000
	106,446,838
SUMMARY OF EXPENDITURES & OTHER FINANCING USES:	
GENERAL GOVERNMENT	
SELECTMEN	327,879
SELECTMEN - OTHER	237,975
HUMAN RESOURCES	110,739
TAX COLLECTOR	303,164
PROBATE COURT	6,860
TOWN CLERK	285,034
REGISTRARS	125,285
ASSESSOR	233,105
FINANCE	467,249
TECHNOLOGY DEPARTMENT	452,123
UNEMPLOYMENT	15,000
PENSION FUND	-
OPEB CONTRIBUTION	157,581
PROFESSIONAL ORGANIZATIONS	36,454
INSURANCE	974,911
LEGISLATIVE COUNCIL	44,500
DISTRICT CONTRIBUTIONS	4,500
ECONOMIC DEVELOPMENT COMM.	141,103
SUSTAINABLE ENERGY COMM.	5,000
FAIRFIELD HILLS AUTHORITY	59,007
	3,987,469
PUBLIC SAFETY	
EMERGENCY COMMUNICATIONS	1,049,250
POLICE	5,798,222
CANINE CONTROL	152,223
FIRE	1,213,024
EMERGENCY MANAGEMENT/N.U.S.A.R.	51,267
LAKE AUTHORITIES	49,708
N.W. SAFETY COMMUNICATION	9,783
EMERGENCY MEDICAL SERVICES	270,000
NW CONNECTICUT EMS COUNCIL	250
	8,593,726
PUBLIC WORKS	
BUILDING DEPARTMENT	390,057
HIGHWAY	5,984,371
WINTER MAINTENANCE	707,637
LANDFILL	1,492,962
PUBLIC BUILDING MAINTENANCE	684,220
CAR POOL	-
	9,259,247

ADOPTED BUDGET SUMMARY (-continued-)

		LEGISLATIVE COUNCIL	
		ADOPTED BUDGET	
		June 6, 2012	
SUMMARY OF EXPENDITURES & OTHER FINANCING USES (-continued-):		(referendum June 26, 2012)	
HEALTH AND WELFARE			
	SOCIAL SERVICES	135,099	
	SENIOR SERVICES	328,889	
	NEWTOWN HEALTH DISTRICT	379,024	
	NEWTOWN YOUTH & FAMILY SERVICES	294,771	
	CHILDREN'S ADVENTURE CENTER	141,977	
	TICK ACTION COMM	-	
	OUTSIDE AGENCY CONTRIBUTIONS	92,537	
		1,372,297	
LAND USE			
	LAND USE	580,591	
	NW CONSERVATION DISTRICT	1,040	
		581,631	
RECREATION & LEISURE			
	PARKS AND RECREATION	2,173,076	
	LIBRARY	1,057,858	
	NEWTOWN CULTURAL ARTS COMM	2,000	
	NEWTOWN PARADE COMMITTEE	1,500	
		3,234,434	
CONTINGENCY			
	CONTINGENCY	350,000	
DEBT SERVICE			
	DEBT SERVICE	10,059,789	
OTHER FINANCING USES			
	TOWN HALL MANAGERS	202,451	
	RESERVE CAP & NONRECURRING EXP	250,000	
	TRANSFER OUT - CAP PROJECT	-	
		452,451	
EDUCATION			
	BOARD OF EDUCATION	68,355,794	
	TOTAL EXPENDITURES & OTHER FINANCING USES	106,246,838	
	TAX INFORMATION:		
		2011 - 2012	2012 - 2013
	NET TAXABLE GRAND LIST	3,869,990,324	3,896,056,159
	AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES	93,452,078	94,938,559
	ASSUMED TAX COLLECTION RATE	99.10%	99.10%
	TAX LEVY	94,300,785	95,800,766
	MILL RATE	24.37	24.59
	MILL RATE PERCENT INCREASE	1.53%	0.90%

CALCULATION OF TAX LEVY (MILL RATE)

MILL RATE CALCULATION - 2012 / 2013

	Millrate Calculation			2011 List
	TOTAL NET ASSESSMENT (LESS EXEMPTIONS)		a	3,950,412,514
	ADD(MINUS) ESTIMATED VALUATION ADJUSTMENTS (BEFORE TAX BILLS GO OUT)		b	375,000
	EFFECTIVE ASSESSMENT ON CIRCUIT BREAKER TAX CREDIT OF	$ 140,000	b	(5,613,472)
	EFFECTIVE ASSESSMENT ON LOCAL CREDITS: NEWTOWN ELDERLY TAX BENEFITS OF	$ 1,225,000	c	(49,117,883)
	TOTAL TAXABLE NET ASSESSMENT			3,896,056,159
	Amount to be raised by taxation (from "current year taxes" - revenue budget)			94,938,559
	TAX LEVY - assuming a tax collection rate of (= billed amount) ($95,298,244 divided by 0.991)	99.1%	d	95,800,766
	MILL RATE = ($96,163,718 divided by (3,896,056,159 / 1,000))			**24.59**
		1 MILL =		3,896,056.16
		PRIOR YEAR MILL RATE =		24.37
		EFFECTIVE TAX INCREASE =		0.90%

a PER ASSESSOR REPORT; SEE NEXT PAGE
b PER ASSESSOR ESTIMATE
c PER TAX COLLECTOR
d PER BOARD OF FINANCE

= FIELD TO BE INPUTTED; ALL OTHER FIELDS ARE CALCULATED

GRAND LIST OF TAXABLE PROPERTY

TOWN OF NEWTOWN
2011 GRAND LIST OF TAXABLE PROPERTY - AFTER BOARD OF ASSESSMENT APPEALS (BAA)
CREATED ON 03/29/2012 BY THE ASSESSOR

TYPE OF ACCOUNTS	# OF ACCTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE
REAL ESTATE REGULAR	10,528	3,569,164,645	11,067,563	3,558,097,082
REAL ESTATE ELDERLY	295	79,031,862	4,523,452	74,508,410
TOTAL REAL ESTATE TAXABLE	10,823	3,648,196,507	15,591,015	3,632,605,492
REAL ESTATE EXEMPT	1,106	410,178,698	410,178,698	-
REAL ESTATE TOTALS	11,929	4,058,375,205	425,769,713	3,632,605,492
PERSONAL PROPERTY	1,892	108,087,739	15,971,677	92,116,062
MOTOR VEHICLE	26,182	227,546,256	1,855,296	225,690,960
TOTAL	40,003	4,394,009,200	443,596,686	3,950,412,514
			PRIOR YEAR FINAL #	3,924,524,807
SUMMARY:			% INCREASE	0.66%
		TOTAL NET VALUE		
REAL ESTATE REGULAR NET		3,558,097,082		
ELDERLY HOME OWNERS NET		74,508,410		
MOTOR VEHICLE NET		225,690,960		
PERSONAL PROPERTY NET		92,116,062		
TOTAL NET ASSESSMENT		3,950,412,514		

REVENUE BUDGET SUMMARY

REVENUE TYPE	2009 - 2010 ACTUAL	2010 - 2011 ACTUAL	2011 - 2012 ADOPTED BUDGET	2011 - 2012 AMENDED BUDGET	2011 - 2012 ESTIMATED ACTUAL	2012 - 2013 REVENUE ESTIMATES
PROPERTY TAXES	90,588,844	92,855,249	95,112,424	95,112,424	94,962,424	96,448,905
INTERGOVERNMENTAL	7,032,098	7,170,149	7,976,701	7,976,701	8,116,408	7,572,970
CHARGES FOR SERVICES	1,809,776	1,869,103	1,919,600	1,919,600	1,886,163	1,948,613
INVESTMENT INCOME	366,060	292,602	300,000	300,000	200,000	250,000
OTHER REVENUES	99,303	154,225	124,350	124,350	421,722	104,350
OTHER FINANCING SOURCES	-	124,177	122,000	122,000	125,000	122,000
TOTAL REVENUES & OTHER RESOURCES	99,896,081	102,465,505	105,555,075	105,555,075	105,711,717	106,446,838

EXPENDITURE BUDGET SUMMARY

SUMMARY BY FUNCTION AND DEPARTMENT

						2012 - 2013 BUDGET			
	2009 - 2010 ACTUALS	2010 - 2011 ACTUALS	2011 - 2012 ADOPTED	2011 - 2012 AMENDED	2011 - 2012 ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED
GENERAL GOVERNMENT									
SELECTMEN	476,171	475,907	369,533	353,434	353,434	329,358	329,358	327,879	327,879
SELECTMEN - OTHER	244,782	254,608	291,505	292,957	271,057	237,975	237,975	237,975	237,975
HUMAN RESOURCES	-	-	-	122,663	114,163	111,902	111,902	110,739	110,739
TAX COLLECTOR	188,005	190,472	190,865	296,522	296,522	309,105	309,105	303,164	303,164
PROBATE COURT	3,408	3,999	6,860	6,860	6,860	6,860	6,860	6,860	6,860
TOWN CLERK	212,971	213,064	214,138	296,558	294,330	289,490	289,490	285,034	285,034
REGISTRARS	120,413	141,410	114,389	120,904	118,904	125,285	125,285	125,285	125,285
ASSESSOR	210,224	225,321	203,969	292,629	276,629	236,348	236,347	233,105	233,105
FINANCE	325,514	331,815	333,374	467,280	467,280	473,178	473,178	467,249	467,249
TECHNOLOGY DEPARTMENT	248,549	282,847	313,182	381,028	381,028	455,927	455,927	452,123	452,123
UNEMPLOYMENT	817,512	830,605	827,972	15,000	15,000	15,000	15,000	15,000	15,000
PENSION FUND	572,750	807,279	854,389	2,684	2,684	-	-	-	-
OPEB CONTRIBUTION	3,003,657	3,215,941	3,014,355	162,146	162,146	162,033	162,033	157,581	157,581
PROFESSIONAL ORGANIZATIONS	36,112	36,112	36,112	36,112	36,112	36,454	36,454	36,454	36,454
INSURANCE	926,523	936,044	974,911	974,911	938,664	974,911	974,911	974,911	974,911
LEGISLATIVE COUNCIL	43,011	43,010	44,700	44,700	44,500	44,500	44,500	44,500	44,500
DISTRICT CONTRIBUTIONS	-	500	1,500	1,500	1,500	4,500	4,500	4,500	4,500
ECONOMIC & COMMUNITY DEVELOPMENT	116,153	116,059	116,315	129,160	129,160	141,103	141,103	141,103	141,103
SUSTAINABLE ENERGY COMM	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
FAIRFIELD HILLS AUTHORITY	409,653	305,477	240,216	156,786	156,786	64,007	64,007	64,007	59,007
	7,955,407	8,410,469	8,153,285	4,158,834	4,071,759	4,022,935	4,022,935	3,992,469	3,987,469

SUMMARY BY FUNCTION AND DEPARTMENT

						2012 - 2013 BUDGET			
	2009 - 2010 ACTUALS	2010 - 2011 ACTUALS	2011 - 2012 ADOPTED	2011 - 2012 AMENDED	2011 - 2012 ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED
PUBLIC SAFETY									
EMERGENCY COMMUNICATIONS	794,705	796,882	864,116	1,032,751	1,032,751	1,056,912	1,056,912	1,049,250	1,049,250
POLICE	3,901,163	3,952,601	4,006,451	5,758,819	5,758,819	5,931,470	5,931,470	5,872,357	5,798,222
CANINE CONTROL	136,370	98,404	112,034	151,775	137,081	154,289	154,289	152,223	152,223
FIRE	1,116,494	1,123,540	1,179,018	1,222,279	1,222,279	1,214,806	1,214,806	1,213,024	1,213,024
EMERGENCY MANAGEMENT/N.U.S.A.R.	33,609	36,333	40,130	57,876	53,876	51,267	51,267	51,267	51,267
LAKE AUTHORITIES	49,097	49,077	56,110	56,110	56,110	49,708	49,708	49,708	49,708
N.W. SAFETY COMMUNICATION	10,294	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783
EMERGENCY MEDICAL SERVICES	260,000	260,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	250	250	250
	6,301,981	6,326,869	6,537,892	8,559,643	8,540,949	8,738,485	8,738,484	8,667,861	8,593,726
PUBLIC WORKS									
BUILDING DEPARTMENT	291,523	235,318	259,002	389,515	388,515	397,257	397,257	390,057	390,057
HIGHWAY	4,531,544	4,974,801	5,090,436	5,988,066	5,875,783	6,022,894	6,022,894	6,027,071	5,984,371
WINTER MAINTENANCE	714,415	804,750	700,000	700,000	700,000	707,637	707,637	707,637	707,637
LANDFILL	1,357,373	1,374,426	1,399,013	1,474,892	1,467,892	1,495,894	1,495,894	1,492,962	1,492,962
PUBLIC BUILDING MAINTENANCE	733,715	609,899	601,344	663,635	663,635	687,473	687,474	684,220	684,220
CAR POOL	5,000	5,000	-	-	-	-	-	-	-
	7,633,570	8,004,195	8,049,795	9,216,109	9,095,826	9,311,155	9,311,156	9,301,947	9,259,247
HEALTH AND WELFARE									
SOCIAL SERVICES	83,950	84,828	86,100	131,229	131,229	137,773	137,773	135,099	135,099
SENIOR SERVICES	279,385	269,528	281,822	329,154	322,811	331,311	331,311	328,889	328,889
NEWTOWN HEALTH DISTRICT	257,932	264,618	264,449	374,843	374,843	386,500	386,500	379,024	379,024
NEWTOWN YOUTH & FAMILY SERVICES	256,500	265,600	265,600	314,559	314,559	296,977	296,977	294,771	294,771
CHILDREN'S ADVENTURE CENTER	30,000	25,000	25,000	140,197	140,197	149,808	149,808	141,977	141,977
TICK ACTION COMM	3,575	2,281	-	-	-	-	-	-	-
OUTSIDE AGENCY CONTRIBUTIONS	100,057	99,191	92,453	92,453	92,453	92,537	92,537	92,537	92,537
	1,011,399	1,011,046	1,015,424	1,382,435	1,376,092	1,394,905	1,394,906	1,372,297	1,372,297

SUMMARY BY FUNCTION AND DEPARTMENT

						2012 - 2013 BUDGET			
	2009 - 2010 ACTUALS	2010 - 2011 ACTUALS	2011 - 2012 ADOPTED	2011 - 2012 AMENDED	2011 - 2012 ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED
LAND USE									
LAND USE	543,973	465,629	467,461	587,432	572,278	586,320	586,320	580,591	580,591
NW CONSERVATION DISTRICT	500	500	1,000	1,000	1,000	1,040	1,040	1,040	1,040
	544,473	466,129	468,461	588,432	573,278	587,360	587,360	581,631	581,631
RECREATION & LEISURE									
PARKS AND RECREATION	1,679,132	1,746,859	1,815,296	2,196,550	2,162,219	2,195,469	2,195,469	2,192,926	2,173,076
LIBRARY	1,007,953	1,011,562	1,022,552	1,048,745	1,048,745	1,062,858	1,062,858	1,062,858	1,057,858
NEWTOWN CULTURAL ARTS COMM	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
NEWTOWN PARADE COMMITTEE	1,375	961	6,550	6,550	6,550	1,500	1,500	1,500	1,500
	2,690,459	2,761,382	2,846,398	3,253,845	3,219,514	3,261,828	3,261,827	3,259,284	3,234,434
CONTINGENCY									
CONTINGENCY	-	-	400,000	254,852	150,000	350,000	350,000	350,000	350,000
DEBT SERVICE									
DEBT SERVICE	9,755,127	9,290,175	9,722,393	9,722,393	9,347,147	10,223,931	10,152,281	10,069,789	10,059,789
OTHER FINANCING USES									
TOWN HALL BOARD OF MANAGERS	190,000	170,000	165,000	222,105	222,105	209,404	209,404	205,451	202,451
RESERVE FOR CAP & NON-REC.EXP.	-	-	225,000	225,000	225,000	225,000	250,000	250,000	250,000
TRANSFER OUT - CAP PROJECT	111,060	-	-	-	-	-	-	-	-
	301,060	170,000	390,000	447,105	447,105	434,404	459,404	455,451	452,451
TOTAL BOARD OF SELECTMEN BUDGET	36,193,477	36,440,265	37,583,648	37,583,648	36,821,670	38,325,003	38,278,353	38,050,729	37,891,044
EDUCATION						Superintendent	BOE		
BOARD OF EDUCATION	65,544,331	66,521,228	67,971,427	67,971,427	67,971,427	71,579,456	70,055,794	69,355,794	68,355,794
GRAND TOTAL	101,737,807	102,961,493	105,555,075	105,555,075	104,793,097	109,904,459	108,334,147	107,406,523	106,246,838

REVENUE BUDGET DETAIL

REVENUE TYPE / ACCOUNT	2009 - 2010 ACTUAL	2010 - 2011 ACTUAL	2011 - 2012 ADOPTED BUDGET	2011 - 2012 AMENDED BUDGET	2011 - 2012 ESTIMATED ACTUAL	**2012 - 2013 REVENUE ESTIMATES**
PROPERTY TAXES						
CURRENT YEAR TAXES	89,135,296	91,587,482	93,452,078	93,452,078	93,452,078	94,938,559
PRIOR YEAR TAXES	483,708	251,979	550,000	550,000	400,000	400,000
INTEREST AND LIEN FEES	420,492	423,587	425,000	425,000	425,000	425,000
MOTOR VEHICLE TAXES	444,541	507,032	600,000	600,000	600,000	600,000
TELECOMM. PROPERTY TAX	104,807	85,169	85,346	85,346	85,346	85,346
	90,588,844	92,855,249	95,112,424	95,112,424	94,962,424	96,448,905
INTERGOVERNMENTAL						
ELD. TAX RELIEF - CIRCUIT BR.	122,290	131,383	140,000	140,000	140,245	140,245
IN LIEU OF TAX-ST OWNED PROP	968,667	912,401	887,741	887,741	888,105	886,692
VETERANS ADD'L EXEM	10,450	11,664	11,664	11,664	12,832	12,832
TOTALLY DISABLED	1,757	1,872	1,872	1,872	1,790	1,790
IN LIEU OF BOAT TAXES	4,605	7,274	-	-	-	-
TOWN AID FOR ROADS	-	234,101	234,339	234,339	234,239	234,239
MANUFACTUR - MACHIN/EQUIP	263,553	192,643	192,643	192,643	192,643	192,643
MASHANTUCKET PEQUOT	673,719	684,286	630,760	630,760	710,966	688,160
CT SCHOOL BUILDING GRANTS	938,449	863,513	819,636	819,636	819,636	630,688
MISCELLANEOUS STATE GRANTS	35,829	45,107	251,988	251,988	300,000	-
LOCIP GRANTS	202,348	198,000	191,605	191,605	204,621	204,621
STATE REVENUE SHARING	-	-	197,670	197,670	125,000	125,000
EDUCATION COST SHARING GRANT	3,676,107	3,717,626	4,309,646	4,309,646	4,309,646	4,338,374
PUBLIC SCHOOL TRANSPORT	100,004	145,965	81,383	81,383	148,685	87,634
NON-PUB SCHOOL TRANSPORT	20,740	15,035	16,473	16,473	17,934	19,986
HEALTH SERVICES - ST. ROSE	13,580	9,279	9,281	9,281	10,066	10,066
	7,032,098	7,170,149	7,976,701	7,976,701	8,116,408	7,572,970

REVENUE BUDGET DETAIL (-CONTINUED-)

REVENUE TYPE / ACCOUNT	2009 - 2010 ACTUAL	2010 - 2011 ACTUAL	2011 - 2012 ADOPTED BUDGET	2011 - 2012 AMENDED BUDGET	2011 - 2012 ESTIMATED ACTUAL	2012 - 2013 **REVENUE ESTIMATES**
CHARGES FOR SERVICES						
SENIOR CTR MEMBER FEES	1,339	5,268	4,000	4,000	4,000	4,000
TOWN CLERK CONVEYANCE	357,573	380,876	409,687	409,687	350,000	400,000
TOWN CLERK - OTHER	211,838	246,747	275,000	275,000	250,000	275,000
POLICE PRIVATE DUTY	119,190	-	-	-	-	-
POLICE RECRUITMENT	-	5,025	-	-	-	-
PARKS AND RECREATION	223,287	176,669	220,000	220,000	190,000	190,000
TUITION	14,406	12,800	9,600	9,600	9,600	9,600
SCHOOL ACTIVITY FEES	124,531	113,133	121,313	121,313	121,313	113,763
BUILDING	287,684	441,540	375,000	375,000	485,000	485,000
PERMIT FEES	9,500	975	5,000	5,000	1,250	1,250
LANDFILL PERMITS	391,578	435,416	425,000	425,000	430,000	425,000
LAND USE	68,850	50,654	75,000	75,000	45,000	45,000
	1,809,776	1,869,103	1,919,600	1,919,600	1,886,163	1,948,613
INVESTMENT INCOME						
INTEREST ON INVESTMENTS	366,060	292,602	300,000	300,000	200,000	250,000
OTHER REVENUES						
POLICE MISC REVENUE	3,215	3,385	3,000	3,000	3,000	3,000
MISCELLANEOUS REVENUE	95,395	130,287	120,000	120,000	415,000	100,000
MISCELLANEOUS REVENUE BOE	693	20,553	1,350	1,350	3,722	1,350
	99,303	154,225	124,350	124,350	421,722	104,350
OTHER FINANCING SOURCES						
TRANSFER IN	-	124,177	122,000	122,000	125,000	122,000
TOTAL REVENUES & OTHER FINANCING SOURCES	99,896,081	102,465,505	105,555,075	105,555,075	105,711,717	106,446,838

REVENUE ACCOUNT DETAIL

PROPERTY TAXES

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

Total expenditure budget = $106,406,523

Total all other resources = $ 11,508,279

Current year taxes = $ 94,898,244 + $ 200,000 (to increase unassigned fund balance) = $95,098,244

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

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

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

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

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

REVENUE ACCOUNT DETAIL (-continued-)

INTERGOVERNMENTAL

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

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

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

In Lieu of Boat Taxes: The legislature exempted all vessels from the property tax in 1981 (PA 81-423). That act also replaced the tax with an annual state registration fee on motorboats and required the state to remit a portion of the fee revenue back to the towns. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

REVENUE ACCOUNT DETAIL –INTERGOVERNMENTAL (-continued-)

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

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

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

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

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

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

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

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

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

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

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

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

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

CHARGES FOR SERVICES

Senior Center Member Fees: A fee charged to seniors participating in the senior center. The membership fee is $1.00 a month.

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

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

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

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

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

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

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

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

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

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

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

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

INVESTMENT INCOME

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

REVENUE ACCOUNT DETAIL (-continued-)

OTHER REVENUES

Police Misc. Revenue: Alarm registration fees.

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

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

OTHER FINANCING SOURCES

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

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Selectmen's department, for fiscal year 2013 is decreased by ($24,076) or (-6.8%). The decrease is due to reduced legal services – other budget amount. Legal expenses are expected to be lower than prior years due to the conclusion of large cases.

SELECTMEN BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
SELECTMEN	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
SELECTMAN SALARY	97,333	97,333	97,333	97,333	97,333	97,333	97,333	97,333	97,333
EXEC ASST; HR ADMIN	99,850	99,850	99,850	43,848	43,848	43,848	43,848	43,848	43,848
TOWN HALL O.T. /ED. /LONGEVITY	7,218	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
MEDICAL BENEFITS	-	-	-	19,722	19,722	20,604	20,604	19,125	19,125
FICA	-	-	-	11,183	11,183	11,183	11,183	11,183	11,183
LIFE INSURANCE	-	-	-	164	164	167	167	167	167
PENSION	-	-	-	8,432	8,432	8,471	8,471	8,471	8,471
LONG TERM DISABILITY	-	-	-	402	402	402	402	402	402
SELECTMAN EXPENSES	3,266	13,348	2,350	2,350	2,350	2,350	2,350	2,350	2,350
LEGAL SERVICES	59,775	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
LEGAL SERVICES-OTHER	208,728	195,376	100,000	100,000	100,000	75,000	75,000	75,000	75,000
	476,171	475,907	369,533	353,434	353,434	329,358	329,358	327,879	327,879

DEPARTMENT: SELECTMEN

ACCOUNT DETAIL

Selectman Salary: 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." "Odd numbered year" is interpreted as the year the budget process starts. So fiscal year 2012 – 2013 budget process starts in October 2011 which is an odd year. So the 2012 – 2013 budget process will determine the Selectman's salary for the next two years (the election for the First Selectman is November 2011).

Executive Assistant Salary: This account reflects the salary of the First Selectman's executive assistant. In prior years this account also had the salary of the Human Resources Administrator. A new human resources department was created in 2011-2012 to account for human resource activity.

Education, OT, 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.

Medical Benefits / FICA (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 298, 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 296 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.

DEPARTMENT: SELECTMEN

Selectman Expenses: This account is used for newspaper subscriptions and other miscellaneous Selectmen expenses that may arise. The budget amount is the same as the prior year.

Legal Services: 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.

Legal Services – Other: This account covers litigation expenses including union negotiations. The amount budgeted is the same as the prior year. This account budget has been amended in years of heavy litigation. The extra budget amount has come from the contingency account.

DEPARTMENT: SELECTMEN - OTHER

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The Selectmen – Other department budget has decreased by ($54,982) or (-18.8%) due to the transfer of Tax Collector and Assessor software maintenance fees (in the leasing account) to the Technology department and a reduction in office supplies and postage due to prior year experience.

SELECTMEN – OTHER BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
SELECTMEN - OTHER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
CLERKS	36,249	35,047	36,650	36,650	36,650	38,225	38,225	38,225	38,225
FICA	-	-	-	1,452	1,452	1,755	1,755	1,755	1,755
OFFICE SUPPLIES	42,714	50,167	57,725	57,725	52,725	52,745	52,745	52,745	52,745
LEASING	59,018	59,606	69,630	69,630	69,630	34,650	34,650	34,650	34,650
LEGAL ADVERTISING	23,084	20,430	18,000	18,000	18,000	18,000	18,000	18,000	18,000
POSTAGE	46,718	48,448	61,400	61,400	50,000	50,000	50,000	50,000	50,000
COPIERS	32,982	32,289	38,100	38,100	35,100	35,100	35,100	35,100	35,100
REPAIR/MAINTENANCE	4,017	8,622	10,000	10,000	7,500	7,500	7,500	7,500	7,500
	244,782	254,608	291,505	292,957	271,057	237,975	237,975	237,975	237,975

DEPARTMENT: SELECTMEN - OTHER

ACCOUNT DETAIL

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

CLERKS	11-12	Difference	12-13	
Board of Assess.	300	75	375	(3 @ $125)
Board of Ethics	500	-	500	(4 @ $125)
Board of Finance	3,500	-	3,500	(28 @ $125)
Board of Selectman	3,375	-	3,375	(27 @ $125)
Commission on Aging	1,500	-	1,500	(12 @ $125)
Conservation Commission	3,000	(250)	2,750	(22@ $125)
EDC	1,500	-	1,500	(12 @ $125)
Emplee Medical Benefits Bd.	-	500	500	New Board (4 @ $125)
Fire Commission	4,000	(2,250)	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)
Planning & Zoning Comm	4,200	-	4,200	(24 @ $175)
Police Commission	1,500	-	1,500	(12 @ $125)
Public Building Committee	1,500	-	1,500	(12 @ $125)
Public Safety	-	500	500	New Board (4 @ $125)
Sustainable Energy	1,250	-	1,250	(10 @ $125)
Misc. Boards & Commissions	-	3,000	3,000	(24 @ $125)
TOTALS	36,650	1,575	38,225	

DEPARTMENT: SELECTMEN - OTHER

Social Security: – 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. In the years prior to 2011-2012 this account was accounted for in one department. It has since been distributed to the responsible department.

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

SUPPLIES	11-12	Difference	12-13
Paper	7,500	(500)	7,000
Assessor	5,850	(350)	5,500
Building	3,600	(100)	3,500
Communications	2,835	(335)	2,500
Community Development	270	(20)	250
EDC	450	-	450
Fire Marshal	360	(10)	350
First Selectman	1,900	470	2,370
Finance	3,600	(100)	3,500
GIS	1,350	(150)	1,200
Highway	2,105	(105)	2,000
Land Use	4,600	(1,100)	3,500
Parks & Rec	3,825	150	3,975
Police	6,300	(800)	5,500
Registrar	2,070	(70)	2,000
Senior Services	1,170	(170)	1,000
Social Services	450	(50)	400
Tax Collector	4,900	(900)	4,000
Town Clerk	4,050	(550)	3,500
Misc. Boards/Commissions	405	(155)	250
Totals:	57,590	(4,845)	52,745

DEPARTMENT: SELECTMEN - OTHER

Leasing: This account pays for the fees charged by ADP for the online payroll system used by the Town. Maintenance fees for the Assessor and Tax Collector systems were paid out of this account. They have been transferred to the Technology department budget for 2012-13.

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

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

Copiers: This account covers copier lease charges for all departments.

COPIERS			
	11-12	Difference	12-13
Toner, Staples & Excess Usage	2,000	(1,000)	1,000
Assessor .	4,100	-	4,100
FFH	1,000	(1,000)	-
Fire Marshal	3,260	-	3,260
First Selectman's Office	4,800	-	4,800
Highway (GE Capitol)	3,300	(300)	3,000
Land Use	3,850	-	3,850
Park & Rec	3,410	-	3,410
Police	3,650	-	3,650
Probate	1,000	(1,000)	-
Registrars	1,000	-	1,000
Senior Center	1,200	300	1,500
Tax Collector	1,800	-	1,800
Town Clerk	3,730	-	3,730
Totals	38,100	(3,000)	35,100

DEPARTMENT: SELECTMEN - OTHER

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

REPAIR & MAINTENANCE OF EQUIPMENT	11-12	Difference	12-13	
Assessor	3,400	(1,700)	1,700	Adv.Comp. Tech. Ann. Serv. $720
Building	150	-	150	
Commision on Aging	150	-	150	
Communications	500	(100)	400	Cleaning Dispatcher chairs
Finance	300	-	300	Repairs and Mnt. For typw riter
Fire Marshal	500	(400)	100	
First Selectman	250	-	250	
Highway	400	(100)	300	
Land Use	400	-	400	typew riters(3), recorders(3) transcriber, plotter, microphones(7)
Parks & Recreation	900	-	900	Risograph Machine -contract
Police Department	300	(100)	200	
Registrars	750	-	750	Voting Machines
Tax Collector	200	(100)	100	
Town Clerk	1,800	-	1,800	Map View er, Reader/Printer, Blue Print Machine
	10,000	(2,500)	7,500	

DEPARTMENT: HUMAN RESOURCES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Costs for the human resource function were brought together in a single department in 2011-2012. This was done to get an accurate cost of the human resource function. The salary account was in the Selectman's department. The employee benefits accounts were in two separate employee benefit departments (employee benefits & pension). So were the services accounts. Budget decreased ($10,761) or (-8.8%) due to medical benefits in lieu of payments being reclassified to medical self insurance fund (was in fees & professional services account).

HUMAN RESOURCES BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
HUMAN RESOURCES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
HUMAN RESOURCE ADMINISTRATOR	-	-	-	57,500	57,500	57,500	57,500	57,500	57,500
MEDICAL BENEFITS	-	-	-	15,513	15,513	16,198	16,198	15,035	15,035
FICA	-	-	-	4,399	4,399	4,399	4,399	4,399	4,399
LIFE INSURANCE	-	-	-	186	186	190	190	190	190
PENSION	-	-	-	3,399	3,399	3,450	3,450	3,450	3,450
LONG TERM DISABILITY	-	-	-	166	166	166	166	166	166
SERVICES & SUPPLIES	-	-	-	23,000	23,000	25,000	25,000	25,000	25,000
FEES & PROF SERVICES	-	-	-	18,500	18,500	5,000	5,000	5,000	5,000
	-	-	-	122,663	122,663	111,902	111,902	110,739	110,739

DEPARTMENT: HUMAN RESOURCES

ACCOUNT DETAIL

Human Resource Administrator: The Human Resource Administrator is a non union position.

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 298, 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 296 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.

Services & Supplies: 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.

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

HUMAN RESOURCE - MEASURES & INDICATORS						
(Calendar Year)						
		Actual	Actual	Actual	Est.	
Measure/Indicator		2008	2009	2010	2011	
Sickness absence rate (%)		2.63	3.14	3.08	2.43	
Injury - days away		33	225	58	30	

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. To 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 2013 is increased by $12,578 or 4.2%. Increase is mainly due to salaries which increased 1.75% due to negotiations plus $6,599 was added to the clerical account to increase the hours of a position from 30 to 37.5 hours per week. This position will cross train with the Assessor's to fill in the gap caused by the elimination of a position (in assessor's).

TAX COLLECTOR BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
TAX COLLECTOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
TAX COLLECTOR	62,818	62,818	62,819	63,912	63,912	63,912	63,912	63,912	63,912
CLERICAL	124,443	127,323	127,596	127,596	127,596	136,050	136,050	136,050	136,050
MEDICAL BENEFITS	-	-	-	79,249	79,249	82,775	82,775	76,834	76,834
FICA	-	-	-	14,650	14,650	15,297	15,297	15,297	15,297
LIFE INSURANCE	-	-	-	1,390	1,390	1,418	1,418	1,418	1,418
PENSION	-	-	-	8,579	8,579	8,507	8,507	8,507	8,507
LONG TERM DISABILITY	-	-	-	696	696	696	696	696	696
TRAVEL & DUES	744	331	450	450	450	450	450	450	450
	188,005	190,472	190,865	296,522	296,522	309,105	309,105	303,164	303,164

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

Tax Collector: The Tax Collector is a non union position. Total amount is 73,919. 10,007 are charged to the sewer fund budget (leaving 63,912).

Clerical: The clerical payroll account is comprised of the following:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Assistant Tax Collector	th	1	49,985	1	50,860	0	875
Bookkeeper / Data Entry	th	1	36,745	1	35,613	0	(1,133)
Bookkeeper / Data Entry	th	1	33,500	1	35,613	0	2,113
Collector for Sewers (32,995 = 100%, $26,396 to sewer fund)***	th	1	-	1	6,599	0	6,599
Part time summer employee			5,526		5,526		
Overtime for busy collection periods			1,840		1,840		
*** Hours increased from 30 to 37.5 per week to cross train with assessor		4	127,596	4	136,050	0	8,454

All full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%. The decrease in the bookkeeper/data entry position is due to new employee starting at base pay.

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 298, 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 296 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.

DEPARTMENT: TAX COLLECTOR

Travel & Dues: 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: http://ct-tax.org/

TAX COLLECTOR - MEASURES & INDICATORS						
		Actual	Actual	Actual	Actual	
Measure/Indicator		2008	2009	2010	2011	
Current Year Tax Collection Rate		99.05%	99.08%	99.17%	99.12%	
Number of Customer Accounts		39,515	39,415	39,270	39,350	

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: http://jud.state.ct.us/probate/

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. In fact the budget for this item has doubled.

PROBATE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
SUPPLIES	3,408	3,499	6,860	6,860	6,860	6,860	6,860	6,860	6,860
MAINTENANCE	-	500	-	-	-	-	-	-	-
	3,408	3,999	6,860	6,860	6,860	6,860	6,860	6,860	6,860

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 2013 is decreased by ($7,071) or (-2.4%). Salaries for Town Hall employees increased 1.75% due to an approved salary increase. This was offset by a new hire starting at base pay. Indexing also decreased by $10,000.

TOWN CLERK BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
TOWN CLERK	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
TOWN CLERK	65,710	65,710	65,710	66,696	66,696	66,696	66,696	66,696	66,696
ASSISTANT TOWN CLERKS	100,826	95,067	101,728	101,728	99,500	101,224	101,224	101,224	101,224
MEDICAL BENEFITS	-	-	-	58,575	58,575	62,082	62,082	57,626	57,626
FICA	-	-	-	12,884	12,884	12,846	12,846	12,846	12,846
LIFE INSURANCE	-	-	-	818	818	834	834	834	834
PENSION	-	-	-	8,681	8,681	8,632	8,632	8,632	8,632
LONG TERM DISABILITY	-	-	-	476	476	476	476	476	476
DUES	2,636	2,498	3,000	3,000	3,000	3,000	3,000	3,000	3,000
ELECTIONS	-	-	-	-	-	-	-	-	-
INDEXING	41,353	46,864	40,000	40,000	40,000	30,000	30,000	30,000	30,000
VITAL STATISTICS	450	442	1,200	1,200	1,200	1,200	1,200	1,200	1,200
ANNUAL REPORT	1,996	2,484	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	212,971	213,064	214,138	296,558	294,330	289,490	289,490	285,034	285,034

ACCOUNT DETAIL

Town Clerk**:** The Town Clerk is an elected non union position.

Assistant Town Clerks: The Assistant Town Clerks payroll account is comprised of the following:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Assistant Town Clerk	th	3	101,728	3	101,224	0	(504)

All full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%. The decrease in the line item is due to a new employee starting at base pay (off set by the wage increase).

DEPARTMENT: TOWN CLERK

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 298, 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 296 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.

Dues: This account covers the cost for classes for two clerks (six modules per year). It also pays for yearly dues for the Ct Town Clerks Association, the New England Clerks Association and the International Clerks Association. It also covers the cost of two conferences in which attendance is required per State Statute. Continuing education for Town Clerk certification is also covered.

Web site for Connecticut Town Clerks Association: http://ctclerks.com/

Indexing: This account reflects monthly fees for offsite storage of microfilm, web hosting, software license/support, audits, indexing supplies. The Town Clerk has been able to upgrade software to the most current technology available, also adding an online feature enabling the public to print land records from their computers which will generate additional monthly revenue. $10,000 taken out by First Selectman. There are funds available in the Town Clerk Historic Documents fund.

Vital Statistics: In accordance with Sec. 7-76 of the Connecticut General Statutes fees due to other Towns for recording births, marriages and deaths.

Annual Report: This account 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.

TOWN CLERK - MEASURES & INDICATORS						
(calander year)						
	Actual	Actual	Actual	Actual	Est.	
Measure/Indicator	2007	2008	2009	2010	2011	
Land Records Processed	7,693	5,926	6,756	6,274	6,118	
Birth Certificates	224	183	177	199	154	
Death Certificates	187	169	192	199	178	
Marriage Certificates	125	137	157	140	180	
Dog Licenses	1,601	1,719	1,906	1,897	2,066	
Civil Unions	5	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:

1. Administration of elections, primaries and referendums.
2. Conducting and promoting voter registration and promoting voter participation.
3. Informing citizens/residents of their voting rights and responsibilities.
4. Providing updates on recent changes in election laws, rules and regulations.
5. Conducting the Annual Canvass of Voters.
6. Certification of petition signatures.
7. 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 2013 is increased by $4,381 or 3.6%. This was mainly due to the need for more funds due to the presidential election.

REGISTRARS BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
REGISTRARS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
REGISTRARS	56,439	58,416	56,439	58,440	58,440	58,440	58,440	58,440	58,440
DEP. REGISTRARS/CLERK	10,366	12,480	18,025	16,024	14,024	18,200	18,200	18,200	18,200
TYPIST-CANVASS CARDS	795	800	800	800	800	-	-	-	-
REFERENDA	23,334	22,490	11,200	11,200	11,200	10,300	10,300	10,300	10,300
PRIMARIES	-	18,988	-	-	-	-	-	-	-
ELECTION WORKERS	26,872	21,803	21,225	21,225	21,225	26,650	26,650	26,650	26,650
MACHINE EXAMINER	-	1,910	2,000	2,000	2,000	2,000	2,000	2,000	2,000
FICA	-	-	-	6,515	6,515	6,245	6,245	6,245	6,245
EDUCATION & TRAINING	2,508	4,423	4,600	4,580	4,580	3,330	3,330	3,330	3,330
DUES	100	100	100	120	120	120	120	120	120
	120,413	141,410	114,389	120,904	118,904	125,285	125,285	125,285	125,285

DEPARTMENT: REGISTRARS

ACCOUNT DETAIL

Registrars: The Registrars are elected non union employees. The Registrars payroll account comprises the following:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Registrar	nu	2	58,440	2	58,440	0	-

Deputy Registrar / Clerk: Payroll for two part time clerks. $1,250 has been added to account for time at training classes. The clerks used to be compensated by stipend in the education & training account. The education & training account has been decreased accordingly. $900 has also been added to account for time working at election time. The clerks used to be compensated by stipend in the election workers account. The election worker account has been decreased accordingly. Going to 100% hourly from part hourly part stipend will make it easier to track all hours worked for compliance with new law regarding sick days.

Typist – Canvass Cards: Canvass is required by state statute to be conducted between January and May of each year. This is for address verification. No budget is required. In the past work was performed after hours. This work can now be done during regular hours.

Referenda: This is for all costs associated with referenda. $900 was moved to Clerk account due to stipend change to hourly.

Primary: This will cover the primary for both parties with an opening in the 5th Congressional District. $20,000 taken out by the First Selectman. Will use contingency if needed.

Election Expenses: This is for all costs associated with the November election. This account has been decreased by $900 because the clerks are been paid on an hourly basis as opposed to a stipend. The offsetting increase is due to extra workers needed for a Presidential Election (verses the municipal election).

Machine Examiner: 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).

DEPARTMENT: REGISTRARS

Social Security: 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.

Education & Training: 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. This account has been decreased by $1,250 to account for the clerks now being paid their hourly rate to attend training instead of stipends (which used to be charged to this account).

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

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 2013 is decreased by ($56,286) or (-19.2%). This was mainly due to not funding an unfilled position (saving in salary and benefits). We are hoping that cross training between the Assessor and Tax Collector departments will fill this gap. A position, in the tax collector's, has been increased from 30 hours per week to 37.5 hours per week to support the assessor. This position has been cross trained.

ASSESSOR BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
ASSESSOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
ASSESSOR	67,500	67,500	67,500	68,513	68,513	68,513	68,513	68,513	68,513
DEP ASSESSOR / DATA ENTRY CLERK	137,508	139,690	119,969	119,969	104,969	85,806	85,806	85,806	85,806
MEDICAL BENEFITS	-	-	-	62,972	62,972	45,169	45,169	41,927	41,927
FICA	-	-	-	14,419	13,419	11,805	11,805	11,805	11,805
LIFE INSURANCE	-	-	-	939	939	958	958	958	958
PENSION	-	-	-	8,779	8,779	7,058	7,058	7,058	7,058
LONG TERM DISABILITY	-	-	-	538	538	538	538	538	538
SCHOOL / DUES / PUBLICATIONS	5,216	5,556	8,500	8,500	8,500	8,500	8,500	8,500	8,500
SAFETY CLOTHS & ALLOWANCE	-	75	-	-	-	-	-	-	-
FIELD SERVICE	-	12,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000
	210,224	225,321	203,969	292,629	276,629	236,348	236,347	233,105	233,105

ACCOUNT DETAIL

Assessor: The Assessor is a non union position.

Deputy Assessor / Clerk: The Deputy Assessor / Clerk payroll account is comprised of the following:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Deputy Assessor	th	1	52,191	1	53,104	0	913
Administrative Assistant	th	1	35,639	1	-	0	(35,639)
Data Entry Clerk	th	1	32,139	1	32,702	0	562
		3	119,969	3	85,806	0	(34,163)

All full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%. The administrative assistant position is unfilled and will remain unfilled. One employee in the tax collector office is cross trained with the assessor's. The hours for this position have been increased from 30 hours per week to 37.5 hours per week to help fill the gap.

DEPARTMENT: ASSESSOR

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 298, 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 296 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.

School, Dues, Publications: Continuing education, to keep assessor certification, thru Connecticut Association of Assessing Officers (CAAO). (CAAO web site: http://www.caao.com/). This account also pays for property valuation periodicals and other educational materials.

Field Services: 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.

ASSESSOR - MEASURES & INDICATORS						
(Calendar Year)						
			(GL 2007)	(GL 2008)	(GL 2009)	
Measure/Indicator			2009	2010	2011	
Number of Real Estate Accounts			11,871	11,874	11,915	
Number of Personal Property Accounts			2,180	1,942	1,900	
Number of Motor Vehicle Accounts			26,477	26,725	26,535	
Number of Inspections			844	669	517	
Number of Motor Vehicle Adjustments			1,839	1,962	1,704	
Number of Exemptions Applied			2,247	2,261	2,291	

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 Mayor and City Council with financial information on a timely and meaningful basis.
- To provide quality service to the residents; and to safeguard the City's assets.

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BUDGET HIGHLIGHTS

The budget for the Finance department, for fiscal year 2013 is increased by $5,889 or 1.3%. Increase is due mainly to a negotiated wage increase of 1.75% for Town Hall Employees Union.

FINANCE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
FINANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
FINANCIAL DIRECTOR	125,000	125,000	125,000	126,875	126,875	126,875	126,875	126,875	126,875
CLERICAL	132,918	134,724	137,622	137,622	137,622	139,807	139,807	139,807	139,807
ASST FINANCIAL DIRECTOR	64,477	64,477	64,477	65,482	65,482	65,482	65,482	65,482	65,482
MEDICAL BENEFITS	-	-	-	78,638	78,638	82,608	82,608	76,679	76,679
FICA	-	-	-	23,999	23,999	23,875	23,875	23,875	23,875
LIFE INSURANCE	-	-	-	1,821	1,821	1,857	1,857	1,857	1,857
PENSION	-	-	-	25,613	25,613	25,445	25,445	25,445	25,445
LONG TERM DISABILITY	-	-	-	955	955	955	955	955	955
EDUCATION & TRAINING	1,738	3,505	2,900	2,900	2,900	2,900	2,900	2,900	2,900
SUBSCRIPTIONS	344	423	375	375	375	375	375	375	375
TECHNOLOGY MAINTENANCE	1,038	3,685	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	325,514	331,815	333,374	467,280	467,280	473,178	473,178	467,249	467,249

DEPARTMENT: FINANCE

ACCOUNT DETAIL

Financial Director: The Financial Director is a non union position.

Clerical: The Clerical payroll account comprises the following:

			2011 - 2012		2012 - 2013		INCREASE
				AMENDED		1st SELECTMAN	
	POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.
2	Accountant/Payroll ($60,645 - 5% charged to sewer fund)	th	1	56,842	1	57,613	0
2	Accounts Payable Clerk	th	1	42,931	1	43,682	0
2	Secretary	th	1	37,849	1	38,511	0
			3	137,622	3	139,807	0

All full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

Assistant Financial Director: The Assistant Financial Director is a non union position.

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 298, 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 296 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.

DEPARTMENT: FINANCE

Education & Training: 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: http://gfoa.org/

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

Technology: This account pays for three software licenses: fixed assets; financial forecasting and capital improvement plan (CIP).

FINANCE - MEASURES & INDICATORS						
Fiscal Year						
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2006	2007	2008	2009	2010	2011
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None	None
Unassigned Fund Balance as a % of General Fund Expenditures	n/a	n/a	7.83%	7.24%	6.71%	7.09%
Short Term Investment Fund Return	5.20%	5.50%	2.35%	0.51%	0.26%	0.22%

DEPARTMENT: TECHNOLOGY DEPARTMENT

MISSION/DESCRIPTION

The Technology and Geographic Information Systems Department provides project management and technology support for all town departments, including 24x7 emergency services. The technology side of the department provides hardware and software help desk support, project management, vendor quotations, and purchasing. With computer aided technologies at the forefront of productivity enhancement, the technology department has implemented network connectivity between buildings while providing a secure pathway for the sharing of information. The backbone of which are routers, switches, firewalls, servers, and Virtual Private Networks. We continue to develop, enhance, and manage this infrastructure to ensure full utilization of this investment.

Within this Information Technology framework, the Geographic Information System provides a central repository to query the town's information. GIS continues to improve productivity and information sharing, map making, and data analysis support for the departments and the public.

The Information Technology and GIS department's operations take into consideration the following core strategies to implement the vision statement above:

-Enhance service for departments and the public through the targeted use of web enabled technologies and applications.

-Integration of municipal databases and applications to a common standard to facilitate information sharing between departments and the public.

-Implement new technologies to improve Town operations, enhance service to the public, reduce cost and streamline processes.

-Maintain a secure Information technology infrastructure to ensure the safety and integrity of the town's information.

-Provides project management, as well as training and instruction, to foster and enhance the town's information technology investments.

DEPARTMENT: TECHNOLOGY DEPARTMENT

BUDGET HIGHLIGHTS

The budget for the Technology department, for fiscal year 2013 is increased by $74,894 or 19.6%. This is mainly due to budget amounts for software maintenance fees for the Tax Collector and Assessor were carried in the Selectman's Other department (in the leasing account) that are now properly accounted for in the Technology budget (the Selectman Other budget has a corresponding decrease). Without this off setting transfer the Technology department has increased by 10% due to an increase in medical benefits (due to a change in employee status); new items in the maintenance account for the assessor CAMA system maintenance and website video on demand fees; and new capital item requests.

TECHNOLOGY DEPARTMENT BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
TECHNOLOGY/GIS MANAGER	83,500	83,500	83,500	84,753	84,753	84,753	84,753	84,753	84,753
TECHNOLOGY ADMINISTRATION	59,575	79,890	93,282	94,590	94,590	94,590	94,590	94,590	94,590
MEDICAL BENEFITS	-	-	-	42,476	42,476	53,000	53,000	49,196	49,196
FICA	-	-	-	13,720	13,720	13,720	13,720	13,720	13,720
LIFE INSURANCE	-	-	-	519	519	529	529	529	529
PENSION	-	-	-	8,070	8,070	7,925	7,925	7,925	7,925
LONG TERM DISABILITY	-	-	-	500	500	500	500	500	500
DUES, TRAVEL & TRAINING	657	8,500	10,300	10,300	10,300	10,300	10,300	10,300	10,300
MAINTENANCE	68,730	81,577	87,600	87,600	87,600	144,710	144,710	144,710	144,710
CAPITAL	36,086	29,380	38,500	38,500	38,500	45,900	45,900	45,900	45,900
	248,549	282,847	313,182	381,028	381,028	455,927	455,927	452,123	452,123

DEPARTMENT: TECHNOLOGY DEPARTMENT

ACCOUNT DETAIL

Technology / GIS Manager: The Technology / GIS Manager are a non union position.

Technology Administration: The Technology Administration payroll account comprises the following:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Technology Specialist	nu	1	46,690	1	46,690	0	-
GIS Software Specialist	nu	1	41,818	1	41,818	0	-
Secretary Support (5 hours per week)			6,082		6,082		-
		2	94,590	2	94,590	0	-

Both positions are non union.

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 298, 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 296 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.

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

DESCRIPTION	COST
ESRI USERS GROUP CONFERENCE	3,500
EMPLOYEE MILEAGE REIMBURSEMENT	300
TOWN EMPLOYEE OFFICE APPLICATION TRAINING-10 COUPONS	2,500
VMWARE SERVER TRAINING (virtual machine software)	2,200
ESRI ARCGIS DESKTOP 10 TRAINING	1,800
	10,300

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

DESCRIPTION	COST
MAINTENANCE FOR WEBTRAC-RECTRAK-RISOGRAPH	6,100
GIS AND GPS SOFTWARE AND HARDWARE MAINTENAN	15,300
TOWN EMAIL AND WEBMAIL SOLUTION	4,000
WAN/WLAN/VPN/VOIP NETWORK SERVICES	9,600
SYMANTEC BACKUP EXEC LICENSE MAINTENANCE	2,000
CISCO SMARTNET SOFTWARE/HARDWARE MAINTENAN	8,300
DELL WARRANTY PARTS DIRECT CERTIFICATION- 2 EMPLOYEES	400
WORK ORDER/ONLINE GIS/PERMIT APPLICATION AND WEB PORT	13,200
WEBSITE FEES (VIRTUAL TOWN HALL)-DOMAIN REGISTRATION-V	6,000
MUNIS ACCOUNTING SYSTEM MAINTENANCE (ASP; REQS;PO'S;GI	20,000
EXISTING HARDWARE OUT OF WARRANTY REPAIR/REPLACE	4,500
EOC UPS ANNUAL MAINTENANCE	3,200
NMC UPS ANNUAL MAINTENANCE	3,200
ASSESSOR QUALITY DATA SYSTEM MAINTENANCE	10,350
ASSESSOR CAMA SYSTEM MAINTENANCE	10,000
TAX COLLECTOR QUALITY DATA SYSTEM MAINTENANCE	28,560
	144,710

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

DESCRIPTION		COST
MULTIFUNCTION COPIER/PRINTER/SCANNER FOR NPR		1,200
CORE FIBER SWITCH FOR NMC		19,000
FIBER GBICS FOR EOC		1,200
REPLACEMENT TRIMBLE GPS UNIT		7,500
VMWARE SERVER CLUSTER		15,000
2 REPLACEMENT COMPUTERS		2,000
		45,900

TECHNOLOGY DEPT. - MEASURES & INDICATORS						
(Calendar Year)						
			Actual	Actual	Est.	
Measure/Indicator			2009	2010	2011	
IT and GIS Work Orders Completed			588	601	930	

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.

The FICA or Social Security account was distributed between the various departments in 2011-2012 along with the other employee benefits. This was done to properly account for all department expenditures.

UNEMPLOYMENT BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
UNEMPLOYMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
UNEMPLOYMENT ACT	10,617	16,865	15,000	15,000	15,000	15,000	15,000	15,000	15,000
FICA	806,895	813,740	812,972	-	-	-	-	-	-
	817,512	830,605	827,972	15,000	15,000	15,000	15,000	15,000	15,000

DEPARTMENT: PENSION BENEFITS

BUDGET HIGHLIGHTS

In 2011 – 2012 the budget amount for the pension benefit costs and related costs (services and supplies) was transferred and accounted for in the various departments whose employees earn these benefits. This was done for all employee benefits in an effort to properly measure a departments total cost to operate. See the Pension Fund section starting on page 296 for a description of the pension plans.

PENSION BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
PENSION FUND	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
TOWN & POLICE PLAN	535,111	767,330	815,615	2,684	2,684	-	-	-	-
ELECTED OFFICIALS	15,654	15,774	15,774	-	-	-	-	-	-
SERVICES & SUPPLIES	21,985	24,175	23,000	-	-	-	-	-	-
	572,750	807,279	854,389	2,684	2,684	-	-	-	-

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.

BUDGET HIGHLIGHTS

This departments name has changed from "Employee Benefits" to "OPEB Contribution" due to the fact that employee benefits was transferred and accounted for in the various departments whose employees earn these benefits. This was done for all employee benefits in an effort to properly measure a departments total cost to operate. See the Medical Fund section starting on page 298 for a description of the medical self insurance fund and a breakdown (by department) of the medical allocation costs.

Contributions to an OPEB fund started in 2009-2010 due to a new accounting pronouncement. The proposed budget amount requested is larger this year due to the planned target of reaching the annual required contribution (ARC) over five years.

The amount in the medical benefit account represents current retiree medical costs. The total budget amount represents the ARC for the Town.

OPEB CONTRIBUTION BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
OPEB CONTRIBUTION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
MEDICAL BENEFITS	2,988,577	2,958,936	2,806,855	-	-	62,033	62,033	57,581	57,581
AGENCY COST SHARE	(218,701)	-	-	-	-	-	-	-	-
LIFE INSURANCE	29,920	37,419	45,000	-	-	-	-	-	-
LONG TERM DISABILITY	27,395	26,638	30,000	-	-	-	-	-	-
OPEB CONTRIBUTION	150,000	166,000	100,000	162,146	162,146	100,000	100,000	100,000	100,000
MISC BENEFITS	26,465	26,949	32,500	-	-	-	-	-	-
	3,003,657	3,215,941	3,014,355	162,146	162,146	162,033	162,033	157,581	157,581

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.

BUDGET HIGHLIGHTS

The insurance budget has remained the same as the prior year due to favorable experience. The actual number will not be known until February.

INSURANCE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
INSURANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
LIABILITY/AUTO/PROPERTY	363,551	370,315	373,411	373,411	352,000	373,411	373,411	373,411	373,411
UNINSURED LOSSES	4,934	9,920	10,000	10,000	10,000	10,000	10,000	10,000	10,000
WORKER'S COMPENSATION	488,050	479,739	520,000	515,000	500,164	515,000	515,000	515,000	515,000
OTHER	69,988	76,070	71,500	76,500	76,500	76,500	76,500	76,500	76,500
	926,523	936,044	974,911	974,911	938,664	974,911	974,911	974,911	974,911

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

Liability / Auto / Property: This account covers the CIRMA premium for general liability, auto and property insurance.

Uninsured Losses: This account covers the deductibles for auto and property insurance.

Worker's Compensation: This account covers the CIRMA premium for worker's compensation insurance.

Other: This account 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.

MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
Pot Hole Claims	9	1	9	19	10	
Town Vehicle Claims	16	14	13	23	28	
General Liability Claims	3	7	7	7	9	
	(Calendar Year)					
Worker's Comp. Claims	58	33	31	31	37	

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

HVCEO dues were voted on 11/17/2011by member chief elected officials. After six years at zero percent a 2% increase was instituted this year.

The budget amounts for all the other four organizations have remained the same.

PROFESSIONAL ORGANIZATIONS BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
PROFESSIONAL ORGANIZATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
HVCEO	17,123	17,123	17,123	17,123	17,123	17,465	17,465	17,465	17,465
CCM	15,103	15,103	15,103	15,103	15,103	15,103	15,103	15,103	15,103
NATIONAL LEAGUE OF CITIES	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861
COST	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225
REGIONAL BROWNFIELDS PARTNER	800	800	800	800	800	800	800	800	800
	36,112	36,112	36,112	36,112	36,112	36,454	36,454	36,454	36,454

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

ACCOUNT DETAIL

HVCEO: The Housatonic Valley Council of Elected Officials (HVCEO) is a coordinating body of chief elected officials maintained by ten municipalities in western Connecticut. The municipalities are: Bethel, Bridgewater, Brookfield, Danbury, New Fairfield, New Milford, Newtown, Redding, Ridgefield and Sherman.

The HVCEO mission is to make the Housatonic Valley Region a better place to live, do business and visit thru coordinated planning and cooperative approaches.

Website: http://hvceo.org/

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: http://ccm-ct.org/Plugs/about-ccm.aspx

National League of Cities: The National League of Cities (NLC) is dedicated to helping city leaders build better communities. Working in partnership with the 49 state municipal leagues, NLC serves as a resource to and an advocate for the more than 19,000 cities, villages and towns it represents. More than 1,600 municipalities of all sizes pay dues directly to NLC and actively participate as leaders and voting members in the organization.

The National League of Cities provides numerous benefits to its network of state municipal leagues and direct member cities. The National League of Cities: advocates for cities and towns in Washington, D.C. through full-time lobbying and grassroots campaigns; provides programs and services that give local leaders the tools and knowledge to better serve their communities; provides opportunities for involvement and networking to help city officials seek ideas, share solutions, and find common ground for the future; keeps leaders informed of critical issues that affect municipalities and warrant action by local officials; strengthens leadership skills by offering numerous training and education programs; recognizes municipal

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

achievements by gathering and promoting examples of best practices and recognizing cities and towns for model programs and initiatives; partners with state leagues to supplement resources and strengthen the voice of local government in the nation's capital and all state capitols; and, promotes cities and towns through an aggressive media and communications program that draws attention to city issues and enhances the national image of local government. Website: http://www.nlc.org/

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: http://www.valleycog.org/brownfields.html

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

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

Per the Town Charter: 6-02 ANNUAL AUDIT
The Legislative Council shall annually designate an independent, certified public accountant or his firm to audit the books and accounts of the Town as required by the General Statutes.

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

BUDGET HIGHLIGHTS

The audit fee is split between the Town and the BOE. The audit fee has remained the same over the prior year.

LEGISLATIVE COUNCIL BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
LEGISLATIVE COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
COUNCIL EXPENSES	-	-	500	500	500	500	500	500	500
AUDIT- TOWN	43,011	43,010	44,200	44,200	44,000	44,000	44,000	44,000	44,000
	43,011	43,010	44,700	44,700	44,500	44,500	44,500	44,500	44,500

DEPARTMENT: LEGISLATIVE COUNCIL

ACCOUNT DETAIL

Council Expenses: This account represents miscellaneous expenses of the Legislative Council. No expenditures have been recorded to this account for the last two years. The budget amount has been consistent over the last several years.

Audit - Town: The audit fee has remained the same.

LEGISLATIVE COUNCIL - MEASURES & INDICATORS						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
	(Calendar Year)					
Number of Public Hearings	1	3	6	2	3	
Number of Legislative Council Meetings	19	18	21	23	19	

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

The Sandy Hook District contributions have been increased so that the organization can fund sidewalk maintenance and lighting.

DISTRICT CONTRIBUTIONS BUDGET

						2012 - 2013 BUDGET			
DISTRICT CONTRIBUTIONS	2009 - 2010 ACTUALS	2010 - 2011 ACTUALS	2011 - 2012 ADOPTED	2011 - 2012 AMENDED	2011 - 2012 ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED
HAWLEYVILLE DISTRICT	-	500	500	500	500	500	500	500	500
SANDY HOOK DISTRICT	-	-	1,000	1,000	1,000	4,000	4,000	4,000	4,000
	-	500	1,500	1,500	1,500	4,500	4,500	4,500	4,500

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

Websites: http://www.Newtown.org & http://www.FairfieldHills.org

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2013 is increased by $11,940 or 9.2 %.

The Director supports the EDC's recommendations for additional funding resources to expand the economic development functions of the office. Specifically the funding will support a program that will focus on a business retention and expansion of existing businesses. The Commission and the Legislative Council recently updated the five year strategic plan for economic development. The plan provides a road map with the goal of increasing the value of the commercial/industrial component of the grand list by fostering investment that will bring this change while at the same time maintaining the character of the community. An increase of $10,000 is sought for the Contractual Services line. It is noted that this budget item was funded at $35,000 in the FY 2008-2009 but was scaled back due to budget cut backs. The increase will bring the budget up to $40,000.

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
ECONOMIC & COMMUNITY DEVELOPMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
DIRECTOR OF COMM DEVELOPMENT	84,665	84,665	84,665	85,935	85,935	85,935	85,935	85,935	85,935
MEDICAL BENEFITS	-	-	-	-	-	2,000	2,000	2,000	2,000
FICA	-	-	-	6,574	6,574	6,574	6,574	6,574	6,574
LIFE INSURANCE	-	-	-	750	750	765	765	765	765
PENSION	-	-	-	4,003	4,003	3,931	3,931	3,931	3,931
LONG TERM DISABILITY	-	-	-	248	248	248	248	248	248
DUES / SUBSCRIPTIONS / EDUCATION	1,596	1,628	1,650	1,650	1,650	1,650	1,650	1,650	1,650
CONTRACTUAL SERVICES	29,892	29,766	30,000	30,000	30,000	40,000	40,000	40,000	40,000
	116,153	116,059	116,315	129,160	129,160	141,103	141,103	141,103	141,103

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

ACCOUNT DETAIL

Director of Economic & Community Development: The Director of Economic & Community Development is a non union position.

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 298, 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 296 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.

Dues, Subscriptions, 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, New England Developers Association, Community Builders Institute, etc.

Contractual 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. This account also supports participation in and sponsoring of business growth and retention activities in Newtown.

ECONOMIC & COMMUNITY DEVELOPMENT - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
Grants Awarded:						
STEAP – Fairfield Hills Tunnels	125,000					
CDBG- Nunnawauk Meadows	600,000					
STEAP-Fairfield Hills Streetscape		300,000				
EPA-Fairfield Hills Cleanup		200,000				
STEAP-Animal Control Facility			100,000			
VCOG-Fairfield Hills Cleanup				122,200		
CDBG-Nunnawauk Meadows				546,000		
STEAP-Sandy Hook Streetscape					100,000	

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 2013 has remained the same.

SUSTAINABLE ENERGY BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
SUSTAINABLE ENERGY COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
SUSTAINABLE ENERGY COMM	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000

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.

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.
7. 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/

BUDGET HIGHLIGHTS

The budget for the Fairfield Hills Authority, for fiscal year 2013 is decreased by ($92,780) or (59.2%). This is due to eliminating the property management services and the reduction of contractual services. In fiscal year 2011-2012 the Parks & Recreation department took over the landscaping responsibilities and the Police department took over the security contract.

FAIRFIELD HILLS AUTHORITY BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
FAIRFIELD HILLS AUTHORITY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
ADMINISTRATIVE PAYROLL	-	22,680	21,000	21,000	21,000	21,000	21,000	21,000	21,000
FICA	-	-	-	1,607	1,607	1,607	1,607	1,607	1,607
SUPPLIES	-	354	400	400	400	400	400	400	400
UTILITIES	-	15,212	14,679	14,679	14,679	-	-	-	-
MISC. EXPENSES	-	485	1,000	1,000	1,000	1,000	1,000	1,000	1,000
FEES & PROFESSIONAL SERVICES	-	55,112	25,000	25,000	25,000	-	-	-	-
REPAIRS & MAINTENANCE	-	3,995	24,100	24,100	24,100	15,000	15,000	15,000	15,000
CONTRACTUAL SERVICES	-	207,638	154,037	69,000	69,000	25,000	25,000	25,000	20,000
FAIRFIELD HILLS	409,653	-	-	-	-	-	-	-	-
	409,653	305,477	240,216	156,786	156,786	64,007	64,007	64,007	59,007

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

ACCOUNT DETAIL

Administrative Payroll: Clerical part time position (19 hours a week with no benefits). This position performs clerical work for the Fairfield Hills Authority and the Economic & Community Development department.

Social Security: 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.

Supplies: This account provides for office supplies and expenses.

Utilities: All utilities have been transferred to Public Works.

Misc. Expenses: Miscellaneous property management expenses.

Fees & Professional Services: Property management services.

$25,000 was taken out by the First Selectman. Property management services will no longer be needed. Property management will now be managed by the Town.

Repairs & Maintenance: Repairs and maintenance on campus.

Contractual Services: Emergency repairs, safety improvements, environmental testing, etc.

$44,000 was taken out by the First Selectman. Emergency repairs will be handled by public works.

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.

Department web site: http://www.newtown-ct.gov/Public_Documents/NewtownCT_EComm/index

GOALS & ACCOMPLISHMENTS

This has been an exceptional year for the NECC staff. Successful implementation of our Evacuation Policy was completed and tested just in time for Hurricane Irene. Based upon lessons learned during that event additional changes and implementations were made which were set into motion during Storm Alfred. By the end of this calendar year (2011) all NECC staff will be trained in national standards for Missing and Exploited Children and upon completion of documentation the center will be recognized as a National Center for Missing & Exploited Children 911 Call Center Partner.

BUDGET HIGHLIGHTS

The budget for Communications, for fiscal year 2013 is increased by $24,147 or 2.3%. Salaries increased 1.75% due to an approved salary increase; however this was offset by two new employees starting on the first salary step. The Equipment Rental account will increase slightly over three thousand (3,000) dollars due to increase in utilities. Maintenance contracts are not expiring until June of 2013 and will be re-negotiated. Medical benefits increased due to new employees status (single, dual, family).

EMERGENCY COMMUNICATIONS BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
EMERGENCY COMMUNICATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
FULL TIME OPERATORS	514,700	510,198	529,840	545,399	545,399	542,055	542,055	542,055	542,055
OVERTIME	66,901	79,141	80,000	80,000	80,000	80,000	80,000	80,000	80,000
MEDICAL BENEFITS	-	-	-	79,341	79,341	106,756	106,756	99,094	99,094
FICA	-	-	-	47,843	47,843	47,587	47,587	47,587	47,587
LIFE INSURANCE	-	-	-	1,230	1,230	1,255	1,255	1,255	1,255
PENSION	-	-	-	23,540	23,540	23,031	23,031	23,031	23,031
LONG TERM DISABILITY	-	-	-	1,122	1,122	1,122	1,122	1,122	1,122
TRAINING	17,231	8,311	9,000	9,000	9,000	9,000	9,000	9,000	9,000
UNIFORMS	2,463	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
RADIO SYSTEM MAINTENANCE AGREE	30,045	31,250	32,100	32,100	32,100	32,100	32,100	32,100	32,100
EQUIPMENT RENTAL	159,143	163,078	181,170	181,170	181,170	182,000	182,000	182,000	182,000
E911 CONTRACT SERVICE	4,222	1,904	3,500	3,500	3,500	3,500	3,500	3,500	3,500
CAPITAL	-	-	26,506	26,506	26,506	26,506	26,506	26,506	26,506
	794,705	796,882	864,116	1,032,751	1,032,751	1,056,912	1,056,912	1,049,250	1,049,250

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

Full Time Operators: The Full Time Operators payroll account comprises the following positions:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Emergency Communications	nu	1	65,975	1	65,975	0	-
Emergency Telecommunicator	disp	10	439,424	10	437,560	0	(1,864)
Holiday Pay/Longevity/Incentives			40,000		38,520		(1,480)
		11	545,399	11	542,055	0	(3,344)

The Director of Emergency Communications is a non union position. The ten emergency telecommunicator's are in the Emergency Telecommunicator and Police Clerical Local 1303-136 Union. The negotiated increase for 2012 – 2013 is 1.75%. The decrease is due to two new employees starting on the first salary step.

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.

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 298, 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 296 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: EMERGENCY COMMUNICATIONS

Long Term Disability - this amount reflects the cost of the long term disability benefit per union contract

Training: 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 both in-service hosted here in Newtown and out of town programs. The training budget also allows for mandatory staff meetings which are held at a minimum of twice a year as well as evacuation from the NECC to the Emergency Operations Center where we have redundant systems. For the first time the use of on-line training has been utilized with successful results.

Uniforms: 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.

Radio System 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 2013. 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.

Equipment Rental: 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 which was put to the test in 2011 shortly after its completion. Between Hurricane Irene and Storm Alfred all communications equipment was used to coordinate response and recovery efforts. 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.

DEPARTMENT: EMERGENCY COMMUNICATIONS

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.

EQUIPMENT RENTAL:	
AT & T phone bills - lines for radios (T-1) / Public Works/	66,201
Senior Center / Police - Fax / elevator / alarms	
CL & P monthly charges for radio equipment located at	8,400
tower sites (5)	
Phone & radio repairs & purchases (non contract)	10,000
Mid-State Tel Data	
Toshiba telephones - replacement equipment for systems	3,500
Cell phones (Nextel - 17 phones - $60/mth + replacements)	9,500
Tower rental (radio system - 8 Ferris Rd + S Main)	2,400
Electric / generator and propane bills (radio system tower sites)	7,500
Service contract - dispatch consoles (Northeast)	6,840
Radio / tower equipment - monthly charges	
Fiber net service - Town of Newtown (connectivity)	52,056
Maintenance of generators & AC at tower sites	3,650
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	4,700
Emergency repairs / equipment replacement / equipment enhancements	7,253
	182,000

E911 Contract Service: 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

Capital: As part of a three year plan, another GPS will be replaced at a radio tower site. Utilizing grant funding, $10,000 will be returned to the town after purchase. Actual cost of the equipment less the grant return is $26,506. This is year two of a three year project. A total of three GPS units must be replaced as they are no longer made or supported by Motorola and parts are limited.

EMERGENCY COMMUNICATIONS - MEASURES & INDICATORS						
(Calendar Year)						
	Actual	Actual	Actual	Actual	Est.	
Measure/Indicator	2007	2008	2009	2010	2011	
E-911 Call	7,265	7,164	6,894	7,068	7,400	
Calls for Service with		23,044 FY	24,980 FY	26,585 FY	26,700 FY	
Emergency Services Dispatched						
(includes 911 calls)						

DEPARTMENT: POLICE

MISSION/DESCRIPTION

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

Web site: http://www.newtown-ct.gov/Public_Documents/NewtownCT_Police/index

VISSION 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 $172,646 or 3.0%. This is mainly due to contractual raises and step increases. Line item Sworn Personnel, increased from $3,102,187 to $3,233,792 ($131,605), an increase of 4.2%.

POLICE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
CHIEF OF POLICE	99,397	99,397	99,397	100,888	100,888	100,888	100,888	100,888	100,888
CAPTAIN	91,016	91,016	91,016	92,382	92,382	92,382	92,382	92,382	92,382
SWORN PERSONNEL	2,973,005	2,953,074	3,053,470	3,102,187	3,102,187	3,233,792	3,233,792	3,233,792	3,180,717
CIVILIAN PERSONNEL	205,592	213,585	177,732	182,802	182,802	185,300	185,300	185,300	185,300
POLICE OVERTIME	128,838	138,834	130,000	130,000	130,000	130,000	130,000	130,000	130,000
OVERTIME-CIVILIAN	32	24	-	-	-	-	-	-	-
TRAFFIC GUARDS	15,605	16,349	16,458	16,458	16,458	16,458	16,458	16,458	16,458
POLICE OVERTIME - GRANTS	-	-	-	-	-	-	-	-	-
MEDICAL BENEFITS	-	-	-	796,509	796,509	821,590	821,590	762,477	745,477
FICA	-	-	-	277,597	277,597	287,550	287,550	287,550	283,490
LIFE INSURANCE	-	-	-	8,923	8,923	9,101	9,101	9,101	9,101
PENSION	-	-	-	514,985	514,985	530,277	530,277	530,277	530,277
LONG TERM DISABILITY	-	-	-	8,673	8,673	8,673	8,673	8,673	8,673
EDUCATION	37,481	36,880	37,560	37,560	37,560	37,500	37,500	37,500	37,500
TELEPHONE/RADIO COMMUNICATIONS	13,338	14,168	17,400	17,400	17,400	17,400	17,400	17,400	17,400
PROGRAM EQUIPMENT SUPPLIES	20,000	19,952	20,000	20,000	20,000	20,000	20,000	20,000	20,000
POLICE RECRUITMENT	-	10,965	-	4,000	4,000	-	-	-	-
MISCELLANEOUS	3,000	4,481	4,500	4,500	4,500	4,500	4,500	4,500	4,500
UNIFORM ALLOWANCE	49,515	58,390	60,500	60,500	60,500	55,750	55,750	55,750	55,750
SERVICES	19,988	19,966	34,400	34,400	34,400	38,830	38,830	38,830	38,830
CONTRACTUAL SERVICES	-	-	-	85,037	85,037	65,000	65,000	65,000	65,000
COMPUTER OPERATIONS	149,355	155,519	158,418	158,418	158,418	170,879	170,879	170,879	170,879
PATROL CARS	95,000	120,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
CAPITAL	-	-	15,600	15,600	15,600	15,600	15,600	15,600	15,600
	3,901,163	3,952,601	4,006,451	5,758,819	5,758,819	5,931,470	5,931,470	5,872,357	5,798,222

DEPARTMENT: POLICE

ACCOUNT DETAIL

Chief of Police: The Chief of Police is a non union position. The Police Chief's salary is 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. The salary of the Police Chief is discussed as part of the contract between the Town of Newtown and Chief of Police.

Captain: The Captain is a non union position. The Police Captain's salary is 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 Police Captain. The salary of the Police Captain who is non-unionized member of the department is considered under deputy department heads for the Town of Newtown.

Sworn Personnel: The Sworn Personnel payroll account comprises the following positions:

				2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
					AMENDED		1st SELECTMAN		
		POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
310	3	Lieutenant - Step 5	pol	2	173,192	3	264,594	1	91,402
310	3	Detective Sergeant - Step 5	pol	1	78,566	0	-	(1)	(78,566)
310	3	Administrative Sergeant - Step 5	pol	0	-	1	80,020	1	80,020
310	3	Sergeant - Step 5	pol	4	314,264	5	400,100	1	85,836
310	3	Sergeant - Step 2	pol	1	73,003	0	-	(1)	(73,003)
310	3	Sergeant - Step 1	pol	0	-	1	74,353	1	74,353
310	3	Detective - Step 5	pol	3	203,934	3	207,708	0	3,774
310	3	Officer - Step 5	pol	20	1,359,560	22	1,523,192	2	163,632
310	3	Officer - Step 4	pol	4	253,020	5	322,125	1	69,105
310	3	Officer - Step 3	pol	5	296,255	0	-	(5)	(296,255)
310	3	Officer - Step 1	pol	0	-	4	212,300	4	212,300
310	3	Officer - Step H	pol	4	195,736	0	-	(4)	(195,736)
		Holiday, premium, longevity, stipends & degree incentive pay			154,657		149,400		(5,257)
				44	3,102,187	44	3,233,792	0	131,605

DEPARTMENT: POLICE

The Newtown Police Union represents all members within this category and line item. In 2011, the Union and the Town negotiated wage increases of 1.85% for the membership in return for Town of Newtown savings in medical coverage. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. Thirteen officers of the 44 officers within this category are in the step wage structure (the rest of the officers are on the top step).

Civilian Personnel: The Civilian Personnel payroll account comprises the following positions:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Records Manager	disp	1	53,430	1	54,365	0	935
Executive Assistant	nu	1	44,796	1	44,796	0	-
Administrative Assistant	disp	1	43,271	1	44,028	0	757
A/R Bookkeeper	disp	1	40,404	1	41,111	0	707
Longevity			900		1,000		100
		4	182,800	4	185,300	0	2,499

AFSCME Local 1303-136, Council 4 represents all members within this category and line item except the executive assistant to the Chief of Police. In 2011, the Union and the Town negotiated wage increases of 1.75% for the membership in return for Town of Newtown savings in medical coverage. The executive assistant salary is considered under deputy department heads for the Town of Newtown.

Police 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) and other police related activities. This amount is based upon experience and workload estimates and was reduced last year during budget deliberations by $20,000.

Overtime – Civilian: The amount requested is $0.00

DEPARTMENT: POLICE

Traffic Guards: This line item supports traffic direction and control at several schools in town. The amount specified in this line item is determined by the following formula ($15.90 per hr X 6 hr per day X 183 school days = $17,458). The amount is the same as the 11-12 budget year.

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 298, 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 296 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.

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. Public Act 11-61 left open a door for the State of Connecticut, Police Officers Standards and Training, (POST) to begin charging fees for training that had been historically free. This act if implemented, will add significant education and training costs to all state municipalities. Some staff is also required receive training in disciplines unique to their positions or assignments. This line item was reduced in 11-12 by $2,000 at the BOS level. Further reductions will impact on our ability to maintain professional law enforcement services to our community.

DEPARTMENT: POLICE

EDUCATION ACCOUNT DETAIL:	
Dues for various professional training organizations	1,500
Books, publications and magazines	1,500
Advanced educational reimbursement costs for officers	3,000
Firearms, TASAR training costs	12,000
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,500
Supervisory and support staff training costs	4,000
K-9 training costs	3,000
Off site training courses for personnel	6,000
Training supplies	3,000
	37,500

Telephone / Radio Communications**:** 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 PPD to communicate to all Fairfield County law enforcement agencies in an emergency.

TELEPHONE / RADIO COMMUNICATIONS ACCOUNT DETAIL:	
MDT repair and service	2,000
Fairfield County Radio Interoperabilty	3,000
Portable and Mobile Radio repairs and service	0
Vehicle electronic repair and service	5,000
Cell phone/portable radio repairs and service	7,400
	17,400

DEPARTMENT: POLICE

Program Equipment Supplies: This 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, repair 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, drug prevention initiatives.

PROGRAM EQUIPMENT / SUPPLIES:	
Camera Systems Supplies and Repairs	2,500
Crime Scene Supplies and Equipment	2,000
Prisoner Supplies	750
First Aid Equipment and Supplies	1,000
DARE and Youth Development Supplies	8,750
HAZ-MAT Equipment and Supplies	1,000
Intoximeter Supplies	500
CPA and SPA Supplies	2,000
Kitchen Supplies and Equipment	1,500
	20,000

Police Recruitment: This account relates to police recruitment activities such as advertising and entry level testing; process polygraph costs; psychological examination costs and medical evaluations. There is not expected to be any recruitment activity therefore this budget item is zero.

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

MISCELLANEOUS:	
Dues for Professional Organizations	1,000
Investigation Costs	1,500
Prisoner Holding Costs	250
Professional Meetings Costs	250
Shipping Costs	150
Event Costs	150
Petty Cash	1,200
	4,500

DEPARTMENT: POLICE

Uniform Allowance: This line item covers all uniforms allowances for all employees, contractual uniform cleaning and initial issue costs for new employees. In addition, the account will be used to outfit traffic agents. This also covers costs associated with the purchasing of replacement body armor for the officers of the department. This account is reduced because there is no budget amount for initial issue for newly hired police officers.

UNIFORM ALLOWANCE:	
Officer Uniform Allowance	27,600
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000
Cleaning of Uniforms Cost	12,400
Initial Issue of Uniforms	-
Vest Covers for Officers	5,500
New Vests for Officers	8,250
	55,750

Professional 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 Software Maintenance. The line item also funds an Employee Assistance Program for officers, photography services for criminal investigations and an anticipated Sergeant's level promotion due to take place in 2012.

SERVICES:	
Business machine service and maintenance	2,000
EAP for police officers and dispatchers	2,300
Radar maintenance and repairs	4,000
Respiratory medical evaluations-OSHA Requirement (25 X $120)	3,000
Medical inoculations and testing-OSHA Requirement	2,000
Live Scan Maintenance	3,730
Voice Recording Maintenance	1,800
UPS Maintenance	-
Seageant's Promotional Exam	5,000
Traffic Engineering Consulting	15,000
	38,830

DEPARTMENT: POLICE

Contractual Services: This account pays for the private security contract at the Fairfield Hills Campus. This line item was transferred from the Fairfield Hills Authority budget as part of the Town's absorption of services provided by the Authority. These monies cover private contractual security costs for the campus. It is anticipated that security costs will be reduced for FY 12-13 due to a reduction of anticipated hours from previous Fiscal Years. However, to reduce hours, there will be a need to have funds available to enhance security at the engineer's house (police sub-station) and around campus. Therefore, $20,000 is being budgeted for security infrastructure enhancements. $20,000 was taken out by the First Selectman. The FFH Authority is making security enhancements to the campus.

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

New World System CAD/RMS SSMA	(software subscription maintenance agreement)	82,806
New World System CAD/RMS Lease Payment		67,415
New World Systems 3rd Party Software Maintenance AT Solutions		1,187
Mobile (Cruiser) computer maintenance costs		14,000
New Word Systems 3rd Party Scene PD		5,471

Patrol Cars: Based upon the memo below we should plan for the replacement of four vehicles in the 12/13 budget. Three (3) are marked patrol vehicles (Cars 13, 17, and the K9 car). The other 1 is an administrative vehicle. The vehicle shared by the Detective Unit is a 2000 model year with an estimated mileage of 95,332 for the beginning of the 2012 budget year:

$33,000 was taken out by the First Selectman. The Town is committed to replacing (3) cars a year.

DEPARTMENT: POLICE

Patrol Cars - continued

To: Chief M. Kehoe

From: Sgt. A. Bahamonde

Date: June 15, 2012

Re: Projection of mileage estimates for fleet

Chief,

Below please find the estimates of the mileage for our Department Vehicles. I have listed the projected mileage to **July 1, 2012** as well as what the mileage may be if we didn't replace the vehicle until **July of 2013**.

The following vehicles (with car number and year of manufacture) are assigned to our primary Patrol Fleet and have an estimated mileage projection of ***2,300 miles per month***. Current mileage was as of 11/01/2011.

Car #	Current Mileage	Est. on 07/01/12	Est. on 07/01/13
7 (2009)	80,247	98,647 **	35,000
9 (2010)	18,008	36,408	64,008
10 (2009)	78,815	97,215**	35,000
11 (2010)	27,316	45,716	73,316
12 (2011)	NEW	18,400	46,000
13 (2010)	53,630	72,030	99,630*
14 (2011)	6,301	24,701	52,301

DEPARTMENT: POLICE

Patrol Cars - continued

15	(2011)	NEW	18,400	46,000
17	(2010)	46,289	64,689	92,289*
18	(2011)	12,946	31,346	58,946

The following vehicles are assigned to Patrol with selective use by a Sergeant or the K9 Officer. As such mileage estimates are different from those generated by the primary Patrol Fleet.

2	(2010)	23,440	35,440	53,440	(est. 1500 /mo.)
K9	(2006)	97,500	108,700	125,500*	(est. 1400 /mo.)

The following vehicles are assigned to ***administrative*** and or ***Detective Division*** personnel. Each vehicle has a specific assignment and as such the mileage varies for each of these vehicles.

Chief	(2005)	133,500	146,460**	12,000	(est. 1620 / mo.)
Capt	(2003)	73,467	78,403	85,807	(est. 617 / mo.)
LT	(2002)	101,093	104,293	109,093	(est. 400 / mo.)
Durango	(05)	74,821	84,029	97,841	(est. 1151 / mo.)
4	(2000)	78,628	82,828	89,128	(est. 525 / mo.)
5	(2000)	89,812	95,332	103,612*	(est. 690 / mo.)
6	(2003)	70,717	74,765	80,837	(est. 506 / mo.)
DARE	(01)	28,188	28,988	30,188	(est. 100 / mo.)

**Will be replaced with 11-12 funds. *Will be replaced with 12-13 funds

DEPARTMENT: POLICE

Patrol Cars - continued

The Traffic Unit has two vehicles assigned to it. They are the **08 Dodge Charger** (mileage 32,000) and the **07 Harley Davidson Motorcycle** (mileage 25,000). Both vehicles are newer and have very specialized use and so have an extended life expectancy.

Based upon the above estimates we should plan for the **replacement of four vehicles in the 12/13 budget**. Three (3) are marked patrol vehicles (Cars 13, 17, and the K9 car). The other 1 is an administrative vehicle. The vehicle shared by the Detective Unit is a 2000 model year with an estimated mileage of 95,332 for the beginning of the 2012 budget year.

Experience has shown that vehicles with this mileage and age (9 years or more) will begin to experience higher maintenance costs and major component failures such as the transmission, engine and drive train. The manufacturer warranties have all expired for these vehicles.

Based on this review I am requesting $125,000 in the 2012/ 2013 budget year for the purchase costs and required equipment to replace 3 marked patrol vehicles and 1 administrative vehicle. An estimated cost breakdown of the vehicles with the required equipment to make the police vehicle "duty ready" are as follows;

- Patrol Vehicles 13 and 17 would cost approximately $31,000.00 per unit to purchase and equip.
- The total approximate cost of the administrative vehicle is $26,500.00.
- The police K9 patrol unit would cost approximately $34,500.00 to purchase and equip. This vehicle is a highly specialized vehicle with specialized equipment (above and beyond the normal equipment in a front line police vehicle) and would have a life expectancy of 5 to 6 years. This vehicle would be an all wheel drive/utility type of unit to better suit the K9 and handler.

I would also like to point out that this request is the bare minimum to maintain our police fleet. The fleet is rapidly aging and the following budget cycle will present serious fleet budget challenges.

Respectfully,

Sergeant Aaron Bahamonde

Administrative Sergeant

Newtown Police Department

DEPARTMENT: POLICE

Capital: The in-car camera system replacement program had not been funded for 4 years until the Fiscal Year 11-12 budget. The amount requested equals the budgeted amount of FY11-12 ($15,600). In addition, all emergency departments for the Town are requesting money to fund the movement of generator equipment and a radio antenna which will improve overall radio coverage for the community. $12,000 is being asked for this budget item. $12,000 was taken out by the First Selectman. The movement of communication equipment was moved out one year.

POLICE - MEASURES & INDICATORS							
(Calendar Year)							
	Actual	Actual	Actual	Actual	Actual		
Measure/Indicator	2006	2007	2008	2009	2010		
Motor Vehicle Summons	2,323	2,194	3,263	2,720	2,647		
Motor Vehicle Warning	1,757	1,875	3,024	3,736	3,355		
DWI Arrests	102	82	87	75	70		
Calls for Service	18,964	18,711	20,299	22,681	22,960		
Total Alarms/Real Alarms		1,833 / 5	1,793 / 5	1,619 / 2	1,530 / 2		
Offenses:							
Murder	-	-	-	-	1		
Rape	1	4	1	2	2		
Robbery	3	-	1	1	3		
Aggrevated Assault	1	4	-	5	7		
Burglery	57	34	41	44	52		
Larceny	205	158	235	172	223		
Motor Vehicle Theft	8	4	8	8	5		
Arson	1	2	1	1	1		

DEPARTMENT: CANINE 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 2013 is increased by $2,512 or 1.7%. Salaries increased 1.75% due to an approved salary increase.

CANINE CONTROL BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
CANINE CONTROL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
SALARIES	97,818	94,986	108,034	108,694	94,000	109,196	109,196	109,196	109,196
MEDICAL BENEFITS	-	-	-	26,776	26,776	28,781	28,781	26,715	26,715
FICA	-	-	-	8,315	8,315	8,354	8,354	8,354	8,354
LIFE INSURANCE	-	-	-	344	344	351	351	351	351
PENSION	-	-	-	3,414	3,414	3,376	3,376	3,376	3,376
LONG TERM DISABILITY	-	-	-	232	232	232	232	232	232
EDUCATION	525	963	1,000	1,000	1,000	1,000	1,000	1,000	1,000
SUPPLIES	4,801	1,472	-	-	-	-	-	-	-
UNIFORMS	1,438	903	1,500	1,500	1,500	1,500	1,500	1,500	1,500
VACCINATIONS/VET CARE	3,000	80	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CAPITAL	28,788	-	-	-	-	-	-	-	-
	136,370	98,404	112,034	151,775	137,081	154,289	154,289	152,223	152,223

DEPARTMENT: CANINE CONTROL

ACCOUNT DETAIL

Salaries: The Salaries payroll account comprises the following positions:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Municipal Animal Control Officer	nu	1	44,607	1	44,607	0	0
Kennel Attendant	th	1	28,697	1	29,199	0	502
Part Time/Temporary Account			35,390		35,390		(0)
		2	108,694	2	109,196	0	502

The Municipal Animal Control Officer is a non union position. The Kennel Attendant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

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 298, 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 296 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.

DEPARTMENT: CANINE CONTROL

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	425
ASSOCIATION (CMACOA) CONFERENCE; THE NATIONAL ANIMAL CONTROL OFFICERS SEMINAR AND CONFERENCE	575

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

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

MEASURES & INDICATORS						
(Calendar Year)						
		Actual	Actual	Actual		
Measure/Indicator		2008	2009	2010		
Dog Licenses		1,607	1,780	1,699		
Animal Calls for Service		762	822	887		
Animal Bites		15	16	31		
Infractions		14	35	38		
Animals Redeemed		62	155	122		
Animals Adopted		38	38	25		

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 (33) pieces of fire/rescue apparatus in Newtown with (18) 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. There are five fire districts. The Newtown Hook & Ladder building is owned by the Town, 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 would want to consider joining, should contact the fire chief of the district they live in.

DEPARTMENT: FIRE

Newtown Fire Companies:

SANDY HOOK VOL. FIRE & RESCUE COMPANY INC.

Web page www.sandyhookfire.com

HAWLEYVILLE FIRE COMPANY

Web Page: www.hawleyvillefire.com

BOTSFORD FIRE RESCUE
Web page: www.botsfordfirerescue.com

NEWTOWN HOOK AND LADDER
Web Page www.newtownhookandladder.com

DODGINGTOWN FIRE COMPANY

BUDGET HIGHLIGHTS

The budget for the Fire department, for fiscal year 2013 is decreased by ($7,477) or (-0.6 %). This small decrease was not due to any major one factor.

FIRE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
FIRE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
MARSHALL FEES	133,026	132,391	135,000	134,682	134,682	134,682	134,682	134,682	134,682
SECRETARIAL FEES	35,971	36,505	37,149	39,149	39,149	39,799	39,799	39,799	39,799
MARSHALLS CAR ALLOWANCE	1,700	1,350	2,500	2,500	2,500	2,500	2,500	2,500	2,500
MEDICAL BENEFITS	-	-	-	20,152	20,152	24,822	24,822	23,040	23,040
FICA	-	-	-	13,298	13,298	13,195	13,195	13,195	13,195
LIFE INSURANCE	-	-	-	887	887	905	905	905	905
PENSION	-	-	-	6,808	6,808	6,714	6,714	6,714	6,714
LONG TERM DISABILITY	-	-	-	434	434	434	434	434	434
COMM & MARSHALLS SUPPLIES	2,961	1,987	2,500	2,500	2,500	2,500	2,500	2,500	2,500
FIRE CO GRANTS	130,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
TRAINING / FIRE PREVENTION	64,107	56,977	69,000	69,000	69,000	69,000	69,000	69,000	69,000
UTILITIES	101,211	105,636	130,000	130,000	130,000	120,000	120,000	120,000	120,000
FIREHOUSE MAINT. & ALARM	15,537	19,587	51,100	51,100	51,100	21,500	21,500	21,500	21,500
RADIO & PAGER SERVICE	26,420	18,107	21,950	21,950	21,950	26,950	26,950	26,950	26,950
HYDRANTS	87,820	54,396	72,000	72,000	72,000	80,000	80,000	80,000	80,000
FIRE HOSE	19,499	10,578	13,470	13,470	13,470	20,790	20,790	20,790	20,790
FIRE FIGHTER SUPPLIES	9,905	19,815	15,900	15,900	15,900	20,450	20,450	20,450	20,450
EQUIPMENT REPAIRS	32,448	23,153	28,895	28,895	28,895	39,235	39,235	39,235	39,235
TRUCK MAINTENANCE	79,370	66,397	69,875	69,875	69,875	79,625	79,625	79,625	79,625
F/F PHYSICALS	13,522	9,495	20,200	20,200	20,200	22,700	22,700	22,700	22,700
F/F INCENTIVE PLAN	226,471	236,464	230,000	230,000	230,000	240,000	240,000	240,000	240,000
INSURANCE	57,055	57,331	58,700	58,700	58,700	58,700	58,700	58,700	58,700
CAPITAL	79,470	138,370	85,779	85,779	85,779	55,305	55,305	55,305	55,305
	1,116,494	1,123,540	1,179,018	1,222,279	1,222,279	1,214,806	1,214,806	1,213,024	1,213,024

DEPARTMENT: FIRE

ACCOUNT DETAIL

Marshall Fees: The Marshall Fees salary account comprises the following positions:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Fire Marshalls	nu	2	108,998	2	108,998	0	-
Part Time Fire Marshall			15,184		15,184		-
Part Time Purchasing Agent			10,500		10,500		-
		2	134,682	2	134,682	0	0

The Fire Marshalls are non union positions.

Secretarial Fees: This account covers the full time secretary position in the Fire Marshal's Office. This position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

This account also includes fees for secretarial services for the Board of Fire Commissions.

C		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Secretary	th	1	37,149	1	37,799	0	650
Board of Fire Commissioner's secretarial fees			2,000		2,000		
		1	39,149	1	39,799	0	650

Marshalls Car Allowance: This account is for mileage reimbursement of the part time deputy fire marshals use of their personal cars for fire marshal duties.

DEPARTMENT: FIRE

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 298, 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 296 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.

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

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

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

TRAINING, FIRE PREVENTION						
HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
15,000	17,000	12,000	6,000	8,000	11,000	69,000
NOTE: FIRE MARSHAL BUDGET INCLUDES $6,000 FOR FIRE PREVENTION						

Utilities: This account covers the costs of electricity, oil, gas and water used in the operation of the six fire houses.

$20,000 taken out by First Selectman due to prior year experience.

DEPARTMENT: FIRE

Fire House Maintenance & Alarms: This account covers some of the major required annual maintenance of the six fire houses. An additional request is being made this year so that repairs to the Town owned Newtown Hook and Ladder building can be made. This building has been in a state of disrepair for many years. The BOFC had been hopeful that a long term solution had been worked out to allow Hook and Ladder to build a new firehouse, but there appears to be no solution on the horizon, and the building must be maintained.

	FIREHOUSE MAINTENANCE & ALARM					
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Generator maintenance	1,000	2,000	1,000	1,000	1,000	6,000
Alarm maintenance	1,000	2,000	1,000	1,000	1,000	6,000
Boiler service	500	1,000	500	500	-	2,500
Hook & Ladder repair	3,000					3,000
				Total Scheduled Maintenance		17,500
				Incidental Maintenance		4,000
				TOTAL		21,500

Radio & Pager Service: This account pays for the maintenance and repairs of the fire departments radio system as well as the phone service for the fire marshal's office. Funding for a government mandated narrow banding requirement is included in the budget request.

	RADIO & PAGER SERVICE						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs	900	900	900	900	900	-	4,500
Pager repairs	2,100	2,250	1,500	1,050	1,050	-	7,950
Nextel service						2,500	2,500
Narrow banding							5,000
							19,950
						Misc repaires	10,000
						TOTAL	29,950

$3,000 taken out by First Selectman. Adjusted to highest prior year's experience.

DEPARTMENT: FIRE

Hydrants: This account pays the annual maintenance fees on the town's pressurized fire hydrants. It also pays for repairs and maintenance to the dry hydrant system. It is also used to fund new dry hydrants; however, no new hydrants are included in this request. The requested budget amount shows an increase over the prior year to cover new pressurized hydrants in Sandy Hook that are currently being installed by the town as part of the Sandy Hook Water Main Extension project.

Fire Hose: This account covers mandatory annual testing of fire hose. It also covers repair and replacement of all failed hose. The past two years have shown that this account has been unable to sustain the hose replacement cost at its current funding level. The current budget year has a $12,000 shortfall for replacing the hose that failed this year's testing.

	FIRE HOSE					
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Hose testing	2,700	3,750	1,290	2,400	1,650	11,790
1 3/4 "	1,000	-	1,000	-	1,000	3,000
2 "	1,000	1,000	-	1,000	-	3,000
5 "	-	1,000	1,000	1,000	-	3,000
Hard suction						20,790

Fire Fighter Supplies: This account covers all supplies that are consumed in the course of daily operations of the five fire departments and the fire marshal's office. Due to cost increases and the increasing call volume, an increase is requested.

	FIREFIGHTER SUPPLIES	
	UNITS	TOTAL
Speedi Dri	8	1,600
Road Flares	160	1,600
Nomex Hoods	25	500
Fire Gloves	45	900
Extrication Gloves	35	700
Barricade Tape	10	200
Meter Calibration Gas	350	4,200
EMS Supplies	5,000	5,000
Foam	150	750
Blades & Chains	1,000	1,000
Traffic Marking	500	500
FM Clothing	1,500	1,500
Misc.		2000
		20,450

DEPARTMENT: FIRE

Equipment Repairs: This account covers mandatory testing and the associated maintenance and repair for all firefighting equipment. Additional maintenance testing categories for self contained breathing apparatus (**SCBA)** testing have been added this year.

	EQUIPMENT REPAIRS						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	600	540	240	150	120	-	1,650
Air compressor Maintenance	1,200	1,200	1,200	1,200	-	-	4,800
Air quality test	1,000	1,000	1,000	1,000	-	-	4,000
Hurst tool maintenance	1,000	1,000	1,000	1,000	1,000	-	5,000
Air pack flow test	1,560	3,360	2,400	1,920	1,200	120	10,560
Air bottle hydro test	945	700	700	280	420	70	3,115
Fit testing	750	750	450	450	450	60	2,910
Meter service	800	800	400	400	400	400	3,200
							35,235
						Misc.	4,000
							39,235

Truck Maintenance: This account pays for the annual safety inspections and routine maintenance of the fire departments fleet of 33 vehicles, including 18 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. An increase in this account is requested for anticipated increasing cost of repairs for the aging tanker fleet that is in the later part of the CIP (note: fuel, tires, batteries and chains are budgeted in the highway department).

	TRUCK MAINTENANCE						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Pump testing	1,425	3,325	1,425	1,425	1,425	-	9,025
pump service	1,500	3,500	1,500	1,500	1,500	-	9,500
Engine & transmission service	3,600	6,000	1,800	1,800	1,800	1,200	16,200
DOT inspection	1,500	2,250	1,500	1,000	750	500	7,500
Aerial testing	1,600	1,600	-	-	-	-	3,200
Aerial service	2,000	2,000	-	-	-	-	4,000
Truck generator	800	2,400	800	800	400	-	5,200
Pump repair							5,000
Eng & trans repair							5,000
Other repair							15,000
							79,625

DEPARTMENT: FIRE

F/F Physicals: This account covers the cost of mandatory physicals for all members, as well as DOT exams for drivers. For the last several years physicals for the members of Botsford Fire have been paid by a FEMA grant which expires this year. This cost will now have to be covered by this budget.

PHYSICALS					
HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
6,400	6,800	2,500	4,400	2,600	22,700

F/F Incentive Plan: This account covers the cost of the firefighter's Length of Service Awards Program (LOSAP). The budgeted amount of this policy is $130,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program (another personnel retention program).

Insurance: This account reimburses the five fire departments for the ever increasing costs of insuring their buildings, personnel and equipment. This account shows a decrease due to two departments waiving their insurance off set to help defray the cost of purchasing command vehicles (see capital account below).

INSURANCE ALLOWANCE					
HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
13,000	17,200	12,500	-	-	42,700

$16,000 has been added back by the First Selectman because the two command vehicles were taken out of capital.

Capital: This account is used to obtain new and updated equipment for the five fire departments and the fire marshal's office. Included in the requested increase is a replacement vehicle for the Fire Marshal. This will replace a six year old Ford Expedition which is becoming increasingly expensive to maintain (74,000 miles). Also in the fire marshal's request are two I Pads and associated software which will provide a more cost efficient way for the office to issue inspection notices. Also included is the purchase of two command vehicles, one for Hawleyville Fire and one for

DEPARTMENT: FIRE

Dodgingtown Fire. Both fire companies have been requesting these vehicles for multiple budget cycles. The BOFC budget committee is endorsing the request this year, due in part to the experiences of the two major storms this past year. The addition of these command vehicles would cut down on the number of times a front line pumper would be sent out to respond to wires down and other non emergency calls (both departments have agreed to forego their respective insurance reimbursements, as well as any other capital requests, to obtain these vehicles). It should be noted that requests by three fire departments for drainage and paving of their parking lots were not included in this budget request by the BOFC budget committee. The reason these requests were not included was strictly to keep our requested increase to a minimum. It is anticipated that these requests will be submitted in upcoming years. These amounts, which are too low for the CIP, are too large for the volunteer departments to fund themselves. For safety and insurance reasons this issue will need to be addressed at some point.

	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS	($)
Turnout gear	2	2	2	-	-	-	13,200
Boots	2	2	10	-	-	-	3,850
Helmets	-	2	-	-	-	-	500
30 minute air bottles	7	-	-	-	-	-	5,600
Biosystems gas meter	1	-	-	-	-	-	800
Class 3 harnesses	4	-	3	-	-	-	2,800
Vulcaon w/ 12V charge	6	4	-	-	-	-	1,200
Entry prop share	1	1	1	-	-	-	1,875
Salvage master	1	1	-	-	-	-	3,100
3" gas trash pump	1	1	-	-	-	-	3,000
2" gas trash pump	1	-	-	-	-	-	1,400
5" valve	-	1	-	-	-	-	1,900
Safety vests	-	20	-	-	-	-	800
Emergency signs	-	2	-	-	-	-	560
Orange hand lights	-	5	-	-	-	-	600
Generator w/ light	-	1	1	-	-	-	3,560
OIC truck winch	-	1	-	-	-	-	1,500
Gemtor harness	-	-	4	-	-	-	1,200
Petzel bailout bags	5	-	4	-	-	-	3,600
Command vehicle	-	-	-	1	1	-	58,000
Fire marshal vehicle		-	-	-	-	1	34,000
Ipads with software	-	-	-	-	-	2	2,760
Inspector program	-	-	-	-	-	2	1,500
							147,305
(3) vehicles taken out by First Selectman							(92,000)
							55,305

FIRE - PERFORMANCE MEASURES & INDICATORS

	(Fiscal Year)				
	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Alarms	380	300	305	322	320
Electrical Wires/ Tree	205	193	193	217	219
Brush Fire	49	32	14	22	28
Illegal Burning	21	28	11	16	19
C.O. Detector	36	47	63	42	65
HazMat	66	84	73	57	51
Mutual Aid	22	10	11	10	29
Structure Fires	16	10	7	5	15
Rescue / Medical Calls	175	216	235	184	164
Smoke /Odor Calls	99	117	111	104	139
Vehicle Fires	14	10	9	12	13
MVA	178	170	151	144	74
Water Evacuations/Pumpouts	121	24	17	42	148
Chimney	13	13	11	13	10
Appliance				6	4
Public Service			8	16	23
Other	24	30	16	13	15
Total	1419	1254	1235	1225	1336

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.
Web site: http://nusar-ct.org/About%20us.htm

BUDGET HIGHLIGHTS

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2012-2013 is decreased by ($6,609) or (-12.9%). This is mainly due to the switch to unlimited Code Red services from the limited minute program. The storms of 2011 caused the town to far exceed the limited minute program. It was more cost effective to switch to the unlimited program. This was offset by a decrease in other contractual services.

EMERGENCY MANAGEMENT / N.U.S.A.R. BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
EMERGENCY MANAGEMENT/N.U.S.A.R.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
CLERICAL	7,500	7,125	9,750	9,750	8,750	9,750	9,750	9,750	9,750
FICA	-	-	-	746	746	746	746	746	746
SUPPLIES	346	268	400	400	400	400	400	400	400
GAS/UTILITIES	3,718	4,372	4,200	4,200	4,200	4,200	4,200	4,200	4,200
EDUCATION	2,984	3,762	4,000	4,000	4,000	4,000	4,000	4,000	4,000
PHYSICALS	1,357	2,940	3,150	3,150	3,150	4,250	4,250	4,250	4,250
CONTRACTUAL SERVICES	7,524	6,154	10,396	27,396	24,396	20,596	20,596	20,596	20,596
CAPITAL	10,180	11,711	8,234	8,234	8,234	7,325	7,325	7,325	7,325
	33,609	36,333	40,130	57,876	53,876	51,267	51,267	51,267	51,267

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

ACCOUNT DETAIL

Clerical: Stipend for Director and (2) Deputy Directors. ($6,000 & 3,750)

Social Security: 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.

Supplies: Office supplies for EOC

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

Education: Training for NUSAR and Emergency Management & Educational Materials

Physicals: 17 annual physicals @ $250.00 NUSAR members

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

Contractual Services: Code Red, Security Service & Monitoring, EOP Review & Update, Radio & Pager Repair, Equipment Service & Repair, Generator Service, Cleaning Service (EOC).

	2010-2011	2011-2012	Change
CodeRed	5,000	13,500	8,500
Security Service & Monitoring	646	646	-
EOP Review & Update	-	1,700	1,700
Radio & Pager Repair	1,500	2,000	500
Equipment Service & Repair	2,500	2,500	-
Generator Service	750	750	-
Cleaning Service (EOC).	-	1,200	1,200
	10,396	22,296	11,900

$1,700 taken out by First Selectman. $500 from radio & pager repair to match prior year and the cleaning service was taken out. Public works building maintenance will put building on their cleaning schedule.

Capital: Fence (EOC), Dry Suits, Digital Projector, Projector Screen (NUSAR)

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

MEASURES & INDICATORS						
(Calendar Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
# of Emergency Mgt work shops	4	6	8	5	5	
# of Day Temporary Shelters Open	3	3	5	1	10+	
# of Pandemic Flu Work shops	4	1	1	1	1	
Dam Training	2	2	1	1	1	
# of Code Red Alerts						
NUSAR Training/drills	weekly	weekly	weekly	weekly	weekly	
Major weather instances				2	4	

DEPARTMENT: LAKE AUTHORITIES

MISSION/DESCRIPTION

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

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.

BUDGET HIGHLIGHTS

The budget for the Lake Zoar Authority, for fiscal year 2012-2013 is decreased by ($6,569) or (-20.25%).

The budget for the Lake Lillinonah Authority, for fiscal year 2012-2013 is increased by $167 or 0.71%

The total lake authorities budget decreased by ($6,402) or (-11.4%).

LAKE AUTHORITIES BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
LAKE AUTHORITIES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
LAKE LILLINONAH AUTHORITY	23,672	23,672	23,672	23,672	23,672	23,839	23,839	23,839	23,839
LAKE ZOAR AUTHORITY	25,425	25,405	32,438	32,438	32,438	25,869	25,869	25,869	25,869
	49,097	49,077	56,110	56,110	56,110	49,708	49,708	49,708	49,708

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Lake Lillinonah Authority: 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		23,839.00
New Milford		23,839.00
Bridgewater		23,839.00
Southbury		23,839.00
Newtown		23,839.00
Roxbury		11,919.00
		131,114.00

Web site: http://lakelillinonahauthority.org/About-LLA.html

Lake Zoar Authority: 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 is $103,475. This represents a decrease of $29,275 from the prior fiscal year. The main differences are:

- Budget is $13,650 less in safety patrols mostly as a result of reduction in patrol driver pay and all towns except Southbury reducing the special duty hourly charge to LZA to be cost recovery based.
- Budget is $15,500 less in funding non-recurring capital expense and weed abatement reserve funds.

The specific budget funding request from each town is $25,869.

Web site: http://lakezoarauthority.org/

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: http://www.nowestps.org/services.htm

BUDGET HIGHLIGHTS

The budget for the N.W. Safety Communication department, for fiscal year 2013 has remained the same.

N.W. SAFETY COMMUNICATIONS BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
N.W. SAFETY COMMUNICATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
NW SAFETY COMMUNICATION	10,294	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783

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: http://newtownambulancect.org/default.aspx

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2013 stayed the same as the prior year.

EMERGENCY MEDICAL SERVICES BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
EMERGENCY MEDICAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
PARAMEDIC PROGRAM	220,000	220,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000
AMBULANCE	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
	260,000	260,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

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

MEASURES & INDICATORS						
(Calendar Year)						
		Actual	Actual	Actual	Est.	
Measure/Indicator		2008	2009	2010	2011	
# Calls		2,060	1,946	2,038	2,170	
# Patients		2,190	2,238	2,261	2,348	
# Staffing hours		21,629	26,190	27,732	28,397	

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget for the N.W. Connecticut EMS Council, for fiscal year 2013 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
NW CONNECTICUT EMS COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
NW CT EMS ALLOCATIONS	250	250	250	250	250	250	250	250	250

PUBLIC WORKS FUNCTIONS

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.

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2013 is increased by $7,742 or 2.0%. Salaries increased 1.75% due to an approved salary increase.

BUILDING DEPARTMENT BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
BUILDING DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
BUILDING OFFICIAL	70,000	70,000	70,000	71,050	71,050	71,050	71,050	71,050	71,050
ADMINISTRATOR	36,668	35,120	38,016	38,016	37,016	38,681	38,681	38,681	38,681
ASSISTANT BUILDING OFFICIAL	151,270	97,071	115,260	115,260	115,260	117,277	117,277	117,277	117,277
SECRETARIES	31,058	31,519	32,076	32,076	32,076	32,637	32,637	32,637	32,637
MEDICAL BENEFITS	-	-	-	95,606	95,606	100,317	100,317	93,117	93,117
FICA	-	-	-	19,615	19,615	19,863	19,863	19,863	19,863
LIFE INSURANCE	-	-	-	1,568	1,568	1,599	1,599	1,599	1,599
PENSION	-	-	-	11,943	11,943	11,876	11,876	11,876	11,876
LONG TERM DISABILITY	-	-	-	731	731	731	731	731	731
CLOTHING / EQUIPMENT	900	650	650	650	650	975	975	975	975
DUES & TUITION	1,626	860	2,000	2,000	2,000	1,750	1,750	1,750	1,750
PROFESSIONAL CONSULTANT	-	98	1,000	1,000	1,000	500	500	500	500
	291,523	235,318	259,002	389,515	388,515	397,257	397,257	390,057	390,057

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

Building Official: The Building Official is a non union position.

Administrator: The Building Official's Administrative Assistant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

Assistant Building Official: The Assistant Building Official payroll account comprises the following positions:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Assistant Building Inspector	th	2	115,260	2	117,277	0	2,017

The two assistant building inspectors belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

Secretaries: The Building Official Secretary belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

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 298, 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 296 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.

DEPARTMENT: BUILDING DEPARTMENT

Clothing, Equipment: Clothing allowance per union contract.

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

Fees & Professional Services: 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.

BUILDING DEPARTMENT - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
Residential permits issued	1,803	1,510	1,277	1,286	1,316	
Residential permit value ($)	32,718,605	27,234,672	36,885,048	16,337,724	26,569,579	
Commercial permits issued	170	214	194	221	194	
Commercial permit value ($)	9,088,802	14,444,625	28,358,958	7,031,162	16,646,128	

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 2013 is increased by $34,769 or 0.6%. Wages increased between 1.75% and 1.90%. Equipment fuel increased due to inflation and equipment repairs also increased to account for aging equipment.

HIGHWAY BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
DIRECTOR PUBLIC WORKS	97,224	97,224	97,224	98,683	98,683	98,683	98,683	98,683	98,683
ADMINISTRATION	398,004	401,107	405,024	407,816	407,816	411,646	411,646	411,646	411,646
PAYROLL	1,628,392	1,700,294	1,759,283	1,759,283	1,647,000	1,738,639	1,738,639	1,738,639	1,738,639
OVERTIME	65,316	35,391	45,000	45,000	45,000	45,000	45,000	45,000	45,000
MISC BENEFITS	47,511	48,027	50,833	50,833	50,833	48,175	48,175	48,175	48,175
MEDICAL BENEFITS	-	-	-	575,778	575,778	596,634	596,634	553,811	553,811
FICA	-	-	-	190,707	190,707	187,163	187,163	187,163	187,163
LIFE INSURANCE	-	-	-	15,725	15,725	16,040	16,040	16,040	16,040
PENSION	-	-	-	105,120	105,120	102,865	102,865	102,865	102,865
DRAINAGE MATERIALS	89,604	89,789	90,000	90,000	90,000	100,000	100,000	100,000	100,000
LONG TERM DISABILITY	-	-	-	6,049	6,049	6,049	6,049	6,049	6,049
STREET & ROAD SIGNS	14,912	14,940	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TREE WARDEN	12,000	12,000	12,000	12,000	12,000	13,200	13,200	13,200	13,200
EQUIPMENT FUEL	299,856	415,730	419,572	419,572	419,572	439,800	439,800	486,800	486,800
STREET LIGHTS	36,679	35,597	37,000	37,000	37,000	38,000	38,000	38,000	38,000
PRIVATE ROADS/RECONSTRUCTION	2,900	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
CONSTRUCTION SUPPLIES	21,462	20,718	22,000	22,000	22,000	22,000	22,000	22,000	22,000
EDUC. & CONFERENCES	4,000	3,847	4,000	4,000	4,000	4,000	4,000	4,000	4,000
PATCHING MATERIALS	83,781	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
REPAIRS	407,593	414,607	380,000	380,000	380,000	420,000	420,000	420,000	420,000
CONT. TREE REMOVAL	82,100	73,496	75,000	75,000	75,000	75,000	75,000	75,000	75,000
CONT. DRAINAGE	48,861	85,654	122,000	122,000	122,000	100,000	100,000	100,000	100,000
CONT. CHIP SEALING	65,000	64,999	65,000	65,000	65,000	65,000	65,000	65,000	65,000
CONT. LINE PAINTING	15,150	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
CONT. OVERLAYS	168,556	214,000	275,000	275,000	275,000	250,000	250,000	250,000	250,000
CONTRACTUAL - ROADSIDE	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000
CAPITAL	146,335	135,000	76,500	76,500	76,500	90,000	90,000	90,000	47,300
CAPITAL ROAD IMPROVEMENT	416,910	997,383	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
CAPITAL BRIDGE	379,400	-	-	-	-	-	-	-	-
	4,531,544	4,974,801	5,090,436	5,988,066	5,875,783	6,022,894	6,022,894	6,027,071	5,984,371

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

Director of Public Works: The Director of Public Works is a non union position.

Administration: The Administration Payroll account comprises the following positions:

		2011 - 2012		2012 - 2013			
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Town Engineer	nu	1	109,628	1	109,628	0	-
Deputy PW Director/Asst Engineer	nu	1	79,293	1	79,293	0	-
Administrator	th	1	40,986	1	41,703	0	717
Assistant Administrator	th	1	34,277	1	34,877	0	600
Operations Manager	th	1	74,506	1	75,809	0	1,304
Fleet & Facility Manager	th	1	69,119	1	70,329	0	1,210
WPCA Clerk (budget in the Sewer budget - 32,068)	th	1	-	1	-	0	-
rounding			7		7		0
		7	407,816	7	411,646	0	3,831

The Town Engineer and the Deputy Public Works Director positions are non union.

The Administrator, Assistant Administrator, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

DEPARTMENT: HIGHWAY

Payroll: The Payroll account comprises the following positions:

		2011 - 2012		2012 - 2013			
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Truck Driver	hwy	15	768,768	15	783,375	0	14,607
Heavy Equipment Operator	hwy	4	211,994	4	216,022	0	4,028
Tool Crib Manager	hwy	1	52,999	1	-	0	(52,999)
Leadman	hwy	4	216,320	4	220,430	0	4,110
Yardman	hwy	1	54,080	1	55,108	0	1,028
Mechanic	hwy	3	165,237	3	168,377	0	3,140
Crew Chief	hwy	4	220,732	4	224,926	0	4,194
Master Mechanic	hwy	1	60,258	1	61,402	0	1,145
Payment out of Classification			3,000		3,000		
Stipend Pay on Call & Bucket Truck			5,895		6,000		
		33	1,759,283	33	1,738,639	0	(20,749)

All thirty three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. The negotiated increase for 2012 – 2013 is 1.90%. The tool crib manager position is unfilled. It will remain unfilled (and unfunded). A review of inventory technology is underway.

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.

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

DEPARTMENT: HIGHWAY

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 298, 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 296 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.

Drainage Materials**:** Material purchases for maintenance, repair and replacement of drainage pipes, catch basins and various related projects, both scheduled and unscheduled. We proposed a modest increase because the unexpected repairs are on the rise.

Streets & Road 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.

Tree Warden**:** The Town Tree Warden is paid $1,000 per month for the hours required to survey resident work orders and contract tree removal. The Tree Warden has asked for an increase of $100 per month. This would be the first increase for this line item in the last 5 years.

Equipment Fuel: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. At the time of preparation the projected unit costs were $2.60 per gallons for gasoline (53,000 gallons) and $3.02 per gallon for diesel (100,000 gallons). Gasoline quantities were estimated for public bid (diesel is a bid quantity).

DEPARTMENT: HIGHWAY

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

Private Roads Reconstruction: These funds are used in joint projects with private area associations for reconstruction or capital repair to private roads.

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.

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

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.

Repairs: 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 is a reflection of actual expenses over several years. It also accounts for the additional wear and tear of two major storm events and reduction in new equipment several years running.

Contractual – Tree Removal: This account pays for outside contractors to remove hazardous trees.

DEPARTMENT: HIGHWAY

Contractual – Drainage: This account 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.

Contractual Drainage:		
	Cedar Hill	$ 5,000
	Cobblers Mill Road	$ 17,300
	Hopewell Road	$ 15,000
	Horseshoe Ridge Road	$ 27,700
	Leopard Drive	$ 5,000
	Miles Hill South	$ 40,000
	Nunnawaulk Road	$ 40,000
	TOTAL	$ 150,000

$50,000 was taken out by the First Selectman.

Contractual – Chip 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: This account 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. An increase has been requested due to the Police Commission requirement to double stripe major arteries.
$15,000 was taken out by the First Selectman.

DEPARTMENT: HIGHWAY

Contractual – Overlays: This covers the installation of various wearing surfaces by outside vendors to extend the useful life. It can range from overlay to various types of seals and chips.

Contractual Overlay:		
	Cobblers Mill	$ 52,000
	Country Squire Road	$ 51,000
	Farview Drive	$ 66,000
	Horseshoe Ridge	$ 81,000
	Pine Street	$ 25,000
	TOTAL	$ 275,000

$25,000 was taken out by the First Selectman.

Contractual – Roadside: This is for roadside maintenance and sightline clearance performed by outside contractors.

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

1) Road sweeper replacement ($50,000 funded in the capital non recurring account – see page 267)
2) (2) 10 Foot stainless steel all season body replacements @ $45,000/per truck $90,000
3) Replace 1998 Chevy sign van with 165,000 Miles $45,000

The items listed are in order of priority. The first item is a continuation of contributing to the Non-recurring Capital account for the purchase of a replacement road sweeper in two years at an approximate cost of $265,000.
The second items are body replacements for existing trucks to extend their useful life. The body replacements are in lieu of full truck replacements.
The final item is for the replacement of the sign van which is in service every work day and is nearly in an unsafe condition to drive.

$45,000 was taken out by the First Selectman.

DEPARTMENT: HIGHWAY

Capital Road Improvement: This is for the full reconstruction of roadways. For larger roads, it is broken up into sections and reconstructed in multiple budgets.

Capital Road:				
	Brushy Hill Road	$ 50,000		
	Butterfield Road	$ 75,000		
	Checkerberry Lane	$ 20,000		
	Eden Hill	$ 50,000		
	Gelding Hill Road	$ 75,000		
	Hundred Acres	$ 75,000		
	Lakeview Terrace	$ 50,000		
	Littlebrook Lane	$ 100,000		
	Maltbie Road	$ 80,000		
	Narragansett Trail	$ 80,000		
	Philo Curtis Road	$ 83,000		
	Platts Hill Road	$ 75,000		
	Pond Brook Road	$ 75,000	Partial Rebuild	
	Riverside Road	$ 100,000		
	Shelly Road	$ 12,000		
	TOTAL	$1,000,000		

Capital Bridge: Bridges are funded thru the capital improvement program (CIP).

PUBLIC WORKS - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
Miles of Road Projects					17.08	
Linear Feet of Pipe Installed					7,250	

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

This program consists of snow removal and sanding in the winter and removal of winter sand form the roadways and catch basins in the spring and summer.

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2013 is increased by $7,637 or 1.1%. This was due to an increase in contractual services to account for inflation.

WINTER MAINTENANCE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
OVERTIME	172,921	190,538	160,000	160,000	160,000	152,608	152,608	152,608	152,608
SAND	65,000	-	65,000	65,000	65,000	61,450	61,450	61,450	61,450
SALT	393,220	435,491	350,000	350,000	350,000	333,579	333,579	333,579	333,579
CHAINS / BLADES / ETC	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
CONTRACTUAL SERVICES	63,274	158,721	105,000	105,000	105,000	140,000	140,000	140,000	140,000
	714,415	804,750	700,000	700,000	700,000	707,637	707,637	707,637	707,637

DEPARTMENT: WINTER MAINTENANCE

ACCOUNT DETAIL

Overtime**:** This account is used for overtime for storms from November 15th to April 15th. An average of 3,800 hours of overtime has been required on a five year average. At the current average of $40.16 per hour (average of all rates) for overtime, the total budget for 3,800 hours is $152,608. We utilize approximately 3,800 hours four out of every five years.

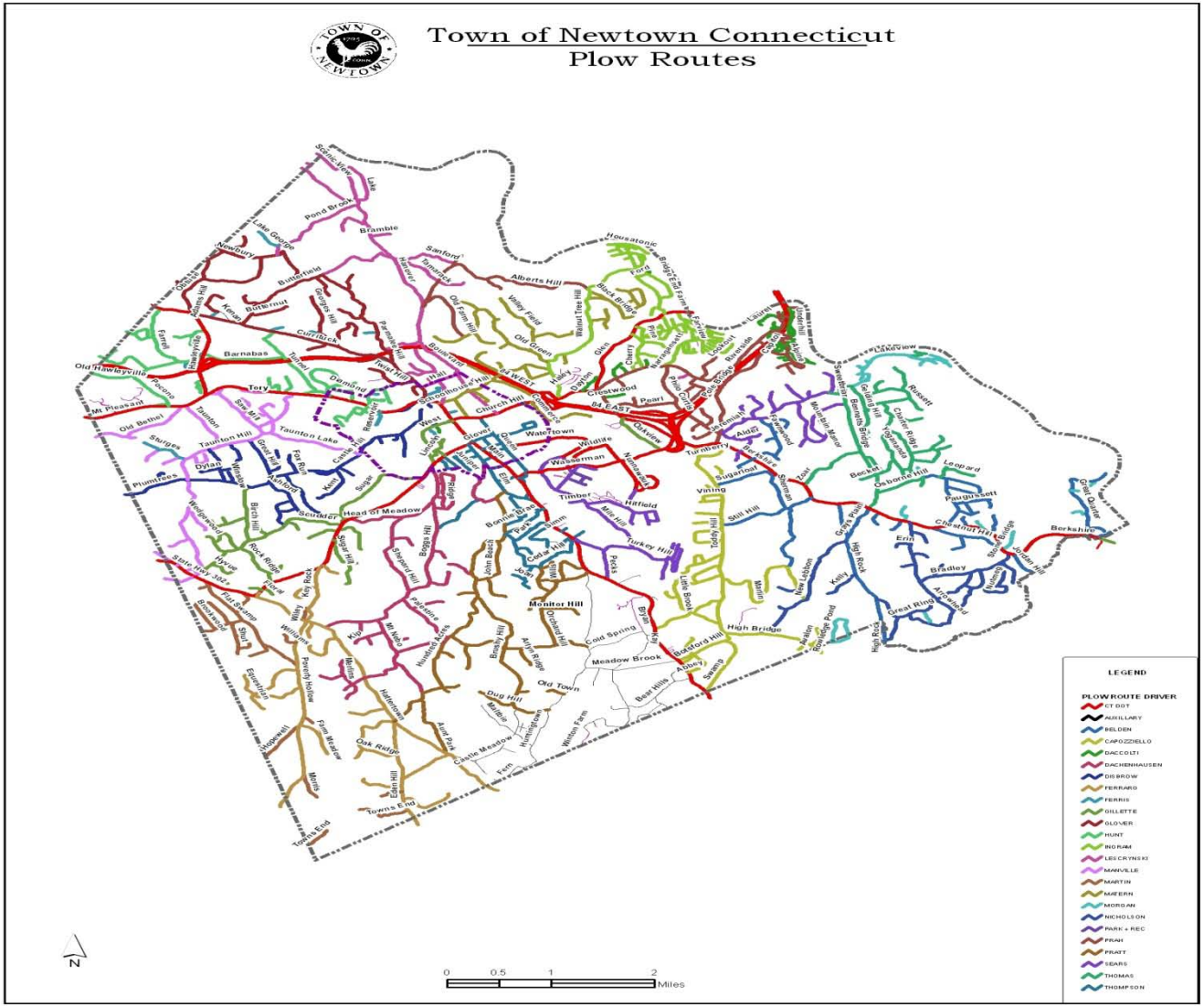
Sand: The five year rolling average for sand usage is 3,763 cubic yards annually. At the current price of $16.33, the average budget requirement is $61,450.

Salt: This account covers treated salt used for winter deicing. The equivalent of 4,176 tons of treated road salt has been used annually over the last five years. At a current cost per ton of $79.88, the average budget cost over is $333,579

Chains, Blades, Etc.: 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.

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 3,150 individual catch basins. At a unit price of $.10 per linear foot for sweeping and $16.00 per basin the total for these two items are $130,400. We also contract for approximately $9,600 of front end loader time for severe storms.

(4)Sectors with an average mile per sector =



WINTER MAINTENANCE - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
Number of Snow Plowing Operations	8	14	16	22	21	
Tons of Salt Used	2,321	3,689	5,221	4,866	4,786	
Yards of Sand Used	2,294	3,500	4,660	4,158	4,200	

DEPARTMENT: LANDFILL

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Landfill department, for fiscal year 2013 is increased by $20,998 or 1.4%. This was due to an increase in contractual services.

LANDFILL BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
LANDFILL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
PAYROLL	151,538	152,693	156,613	156,613	150,613	159,558	159,558	159,558	159,558
OVERTIME	23,499	11,246	11,000	11,000	11,000	11,000	11,000	11,000	11,000
MISC BENEFITS	4,018	4,272	4,700	4,700	4,700	4,800	4,800	4,800	4,800
MEDICAL BENEFITS	-	-	-	54,142	54,142	40,847	40,847	37,915	37,915
FICA	-	-	-	12,822	12,822	13,048	13,048	13,048	13,048
LIFE INSURANCE	-	-	-	1,176	1,176	1,200	1,200	1,200	1,200
PENSION	-	-	-	7,295	7,295	7,298	7,298	7,298	7,298
LONG TERM DISABILITY	-	-	-	444	444	444	444	444	444
BUILDING SUPPLIES	781	776	800	800	800	800	800	800	800
BUILDING ELECTRIC	6,401	4,324	6,900	6,900	5,900	6,900	6,900	6,900	6,900
EDUCATION	-	100	500	500	500	500	500	500	500
REPAIRS & SUPPLIES	1,700	1,221	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CONTRACTUAL SERVICES	1,169,436	1,199,794	1,205,000	1,205,000	1,205,000	1,236,000	1,236,000	1,236,000	1,236,000
CAPITAL	-	-	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	1,357,373	1,374,426	1,399,013	1,474,892	1,467,892	1,495,894	1,495,894	1,492,962	1,492,962

DEPARTMENT: LANDFILL

ACCOUNT DETAIL

Payroll: The Payroll account comprises the following positions:

		2011 - 2012		2012 - 2013			
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Operator	hwy	1	54,080	1	55,108	0	1,028
Attendant	hwy	2	102,503	2	104,451	0	1,948
rounding			30				
		3	156,613	3	159,558	0	2,975

The three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL- CIO Union. The negotiated increase for 2012 – 2013 is 1.90%.

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

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

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 298, 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 296 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.

DEPARTMENT: LANDFILL

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

Building Electric: The town shares electrical costs for the operation of the site with the operator of the Regional Transfer Station (Wheelabrator). The new Animal Control Facility will be under the Public Building Electric Account.

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

Repairs & Supplies: 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.) While almost every vendor cost has run true to budget with no increases expected for next year, we do anticipate a 3.5% increase for contracted cost of living for curbside recycling pick-up. As a result, $27,000 has been added to this line account.

Curbside Recycling Pick-up	$488,000
Demolition Waste Tip Fees	$110,000
Household Hazardous Waste Day (2 per year)	$28,000
MSW (Garbage) Hauling & Tip Fees	$367,000
Recycling Hauling & Container Rental	$85,000
Recycling Tip Fees	$66,000
Removal of Wste Oil, Freon, Tires, Leaves, Propaine Tanks, DEEP Fees, Stickers, Floresent Bulbs and Misc Advertising	$22,000
Well Testing & Monitoring	$13,000
Wood Grinding	$30,000
3.5% increase in contracted curbside recycling pickup	$27,000
TOTAL	$1,236,000

DEPARTMENT: LANDFILL

Capital: The total cost to purchase full size totes for every household for single stream is 500K+/-. We are funding this over three years. This will increase recycling output and allow implementation of automated curbside pickup.

$163,000 was taken out by the First Selectman. The Town will continue the current recycling policy. Full size totes will not be implemented. $12,000 is budgeted for new recycling bins (current bins).

LANDFILL - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
Tons of Waste Recycled				3,462	4,767	
% of Total Waste Recycled				20.59	27.44	
Tons of Refuse Collected				16,806	17,367	

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 2013 is increased by $23,835or 3.6%. Salaries increased 1.75% due to a negotiated salary increase. Electricity also increased to account for the new animal control building.

PUBLIC BUILDING MAINTENANCE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
SALARIES	132,602	134,569	136,924	136,924	136,924	139,345	139,345	139,345	139,345
OVERTIME	9,787	10,459	11,420	11,420	11,420	11,360	11,360	11,360	11,360
MISC BENEFITS	498	590	975	975	975	975	975	975	975
MEDICAL BENEFITS	-	-	-	43,403	43,403	45,334	45,334	42,080	42,080
FICA	-	-	-	11,348	11,348	11,529	11,529	11,529	11,529
LIFE INSURANCE	-	-	-	773	773	788	788	788	788
PENSION	-	-	-	6,379	6,379	6,373	6,373	6,373	6,373
LONG TERM DISABILITY	-	-	-	388	388	388	388	388	388
SUPPLIES	4,497	12,090	10,400	10,400	10,400	9,860	9,860	9,860	9,860
BUILDING MAINTENANCE	12,490	17,315	17,125	17,125	17,125	23,100	23,100	23,100	23,100
HEAT	61,340	79,990	100,000	100,000	100,000	101,020	101,020	101,020	101,020
ELECTRICITY	88,884	139,700	135,000	135,000	135,000	155,492	155,492	155,492	155,492
WATER	8,410	11,800	15,000	15,000	15,000	19,808	19,808	19,808	19,808
SEWER USE FEE	7,795	8,680	10,000	10,000	10,000	12,067	12,067	12,067	12,067
SEWER ASSESSMENT	30,103	30,709	30,709	30,709	30,709	30,709	30,709	30,709	30,709
CONTRACTUAL CUSTODIAN	14,879	38,672	33,000	33,000	33,000	30,685	30,685	30,685	30,685
CONTRACTUAL SERVICES	310,441	102,794	76,791	76,791	76,791	68,640	68,640	68,640	68,640
CAPITAL	51,991	22,531	24,000	24,000	24,000	20,000	20,000	20,000	20,000
	733,715	609,899	601,344	663,635	663,635	687,473	687,474	684,220	684,220

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries: The Salaries account comprises the following positions:

		2011 - 2012		2012 - 2013			
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Head Maintainer	th	1	51,084	1	51,978	0	894
Maintainer	th	2	85,864	2	87,367	0	1,503
		3	136,948	3	139,345	0	2,397

The three positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

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

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

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 298, 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 296 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.

DEPARTMENT: PUBLIC BUILDING 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.

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

Heat: 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.

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

Water: Water costs at Town Garage, Town Hall South, Dog Pound, EOC, Municipal Building and other Town facilities.

Sewer Use Fee: Sewer Use Fee for various Town facilities.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

Sewer Assessment: 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
Meeting House, 31 Main Street
Multi-Purpose Center, 14 Riverside Road
Municipal Center, 3 Primrose Street
Newtown Hook & Ladder, 45 Main Street
Park & Rec's Teen Center, 53A Church Hill Road
Sandy Hook Fire House, 18 Riverside Road
Town Hall South, 3 Main Street

Contractual – Custodian: This account covers contracted cleaning and rug services at Town Hall South, Public Works, Multi-Purpose Center and Municipal Building

Contractual Services: This account 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.

Capital: Siding replacement for Town Hall South. $75,000 was taken out by the First Selectman. $20,000 is left for building capital items.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

TOWN OF NEWTOWN
BUILDING MAINTENANCE BUDGET BREAKDOWN
2012 -2013

	Total Town	Total BOE	Municipal Center Town (68%)	Municipal Center BOE (32%)	Police Bldg.	Sr. Ctr. Bldg.	Dog Pound	Town Garage	EOC Bldg.	FFH PD sub sta.	Trades Lane Town (70%)	Trades Lane BOE (30%)	P & R Utilities	P&R Heat
SALARIES	136,924				91,274	45,650								
OVERTIME	11,360	640	1,360	640	8,000	2,000								
BENEFITS	975	104	221	104	754									
SUPPLIES	9,860	1,440	3,060	1,440	1,200	1,000	500	3,700	200	200	-	-		
BLDG. MAINTENANCE	23,100	3,200	6,800	3,200	8,400	1,800	500	5,000	300	300	-	-		
HEAT	101,020	15,780	16,320	7,680	10,000	10,600	5,800	18,000	1,600	1,800	18,900	8,100		18,000
ELECTRICITY	155,492	27,008	57,392	27,008	47,900	14,200	1,200	15,000	6,000	1,200	-	-	12,600	
WATER	19,808	2,392	3,808	1,792	2,100	2,200	800	1,300	800	400	1,400	600	7,000	
SEWER USE FEE	12,067	583	952	448	1,000	1,700	300	7,500	150	150	315	135		
SEWER ASSESSMENT	30,707	-			5,235	2,855		22,617			-	-		
CONTRACT CUSTODIAN	30,685	6,534	13,885	6,534	4,300	2,200	400	9,100	400	400	-	-		
CONTRACT SERVICES	68,640	8,960	19,040	8,960	16,000	10,000	1,400	21,000	800	400	-	-		
CAPITAL	-	-	-	-	-	-	-	-	-		-	-		
	600,638	66,641	122,838	57,806	196,163	94,205	10,900	103,217	10,250	4,850	20,615	8,835	19,600	18,000

DEPARTMENT: CAR POOL

BUDGET HIGHLIGHTS

New Pool Cars - $107,000:

Replacement for 1996 Ford utility van used by Building Maintenance. 237,700 miles and in excess of $10,000 in repairs over the past 5 years. Major body work required due to extensive rust ($4-5k)
Hybrid replacement if available - $40,000

Replacement for 1997 Ford pick-up used by the Technology Department. 150,000 miles and $13,096 in repairs over the past 5 years.
Hybrid replacement if available - $35,000

Replacement for 1997 Ford Taurus used by Communications. 67,423 miles. Major body work will soon be required due to rust.
Hybrid replacement if available - $35,000

The First Selectman has decided not to fund this request. A car pool replacement program will be developed once a needs assessment has been made. An equal amount will be budgeted in the capital non recurring transfer account each year as a funding mechanism to purchase pooled vehicles. The purchases will be made out of the capital non recurring fund.

The repairs and maintenance of vehicles in the car pool will be accounted for in the Highway repairs account.

CAR POOL BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
CAR POOL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
CAR POOL VEHICLES	5,000	5,000	-	-	-	-	-	-	-

HEALTH & WELFARE FUNCTIONS

DEPARTMENT: SOCIAL SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Social Service department, for fiscal year 2013 is increased by $6,544 or 5.0%. The increase is mainly due to changing the secretary from a 30 hour (with benefits) position to a 37.5 hour (full time with benefits) position, for six months of the year. This was considered necessary to ensure office coverage on Fridays (October thru March).

SOCIAL SERVICES BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
SOCIAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
DIRECTOR-HUMAN SERVICES	51,389	51,389	51,389	52,160	52,160	52,160	52,160	52,160	52,160
SECRETARY	29,412	29,385	30,611	30,611	30,611	35,040	35,040	35,040	35,040
MEDICAL BENEFITS	-	-	-	35,665	35,665	37,251	37,251	34,577	34,577
FICA	-	-	-	6,332	6,332	6,671	6,671	6,671	6,671
LIFE INSURANCE	-	-	-	687	687	701	701	701	701
PENSION	-	-	-	1,426	1,426	1,603	1,603	1,603	1,603
LONG TERM DISABILITY	-	-	-	248	248	248	248	248	248
DUES / CONFERENCE / SUBS	65	100	100	100	100	100	100	100	100
WELFARE ALLOTMENT	3,084	3,954	4,000	4,000	4,000	4,000	4,000	4,000	4,000
CONSULTING FEES	-	-	-	-	-	-	-	-	-
	83,950	84,828	86,100	131,229	131,229	137,773	137,773	135,099	135,099

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

Director of Human Services: The Director of Human Services is a non union position.

Secretary: The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%. The position was changed from a 30 hour (with benefits) position to a 37.5 hour (full time with benefits) position, for six months of the year. This was considered necessary to ensure office coverage on Fridays (October thru March).

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 298, 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 296 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.

Dues, Conference, Subs: This account is used for training programs, conferences, dues and literature for the office.

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

DEPARTMENT: SOCIAL SERVICES

MEASURES & INDICATORS						
(Calendar Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2007	2008	2009	2010	2011	
# of Applications:						
Renters Rebate					72	
Operation Fuel					25	
Energy Assistance					195	
Backpacks					88	
Value of Food Donated					$8,000	
Value of Big Y Bread Donations					$5,000	
Thanksgiving Baskets					69	
Holiday Baskets					68	

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.

BUDGET HIGHLIGHTS

The budget for the Senior Service's department, for fiscal year 2013 is increased by $2,154 or 0.6%. Town Hall Union employee salaries increased 1.75% due to an approved salary increase. This was offset by a new hire starting at base pay.

SENIOR SERVICES BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
SENIOR SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
SENIOR SERVICES ADMINISTRATION	110,290	106,012	118,272	119,043	112,700	118,859	118,859	118,859	118,859
MEDICAL BENEFITS	-	-	-	31,364	31,364	33,751	33,751	31,329	31,329
FICA	-	-	-	9,107	9,107	9,093	9,093	9,093	9,093
LIFE INSURANCE	-	-	-	709	709	723	723	723	723
PENSION	-	-	-	5,121	5,121	5,075	5,075	5,075	5,075
LONG TERM DISABILITY	-	-	-	260	260	260	260	260	260
DUES & TRAVEL	945	569	1,050	1,050	1,050	1,050	1,050	1,050	1,050
SENIOR CENTER OPERATE EXPENSES	32,650	27,447	27,000	27,000	27,000	27,000	27,000	27,000	27,000
MINI-BUS	135,500	135,500	135,500	135,500	135,500	135,500	135,500	135,500	135,500
	279,385	269,528	281,822	329,154	322,811	331,311	331,311	328,889	328,889

DEPARTMENT: SENIOR SERVICES

ACCOUNT DETAIL

Senior Services Administration: The Senior Services Administration payroll account comprises the following positions:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Senior Services Director	nu	1	52,160	1	52,160	0	-
Assistant	th	1	30,784	1	31,323	0	539
Senior Aide	th	1	27,000	1	27,472	0	472
Part Time Van Driver			7,904		7,904		-
Savings from new employee starting at base pay			1,195				
		3	119,043	3	118,859	0	1,011

The Senior Services Director is a non union position. The Assistant and the Senior Aide belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

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 298, 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 296 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.

DEPARTMENT: SENIOR SERVICES

Dues & Travel: 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.

Senior Center Operating Expenses: 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 $2,328.30 for the congregate meal site:

Housatonic Valley Region

Local Funding Request

Assistance requested from each municipality for 2012-2013 is based upon program utilization in 2010-2011. It is figured at the rate of 30 cents per meal served. Funds received will be used only to purchase meals to homebound elders during the period of 7/1/2012 – 6/30/2013. If approved, the municipality will be invoiced in November of 2012.

Newtown

FY 2012-2013 Funding Request:

7,761 meals x 30 cents a meal = $2,328.30

2010-2011 Service Statistics

	Clients	Meals	Actual Cost
Congregate Meals	53	2,723	$25,024.37
Meals on Wheels	37	5,038	$22,419.10
Total	90	7,761	$47,443.47

DEPARTMENT: SENIOR SERVICES

Mini – Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount stays the same and has not increased for two years. 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 Center.

HART senior services web site: http://www.hartransit.com/sweethartrules.htm

SENIOR SERVICES - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Est.	
Measure/Indicator	2008	2009	2010	2011	2012	
Paid members			440	376	400	
Members	1,300	1,289	952	950	950	
Outreach/Health programs	35	38	42	36	36	
Trips	22	25	45	54	60	
Programs/Classes	43	46	50	50	53	
Meal site clients	52	68	63	146	140	
Note: Paid members are those who pay $12 per year and participates in paid classes. Members utililze flu shot clinics, income tax preparation, siminars, AARP etc.						

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

BUDGET HIGHLIGHTS

The Total Budget for the Newtown Health District, for fiscal year 2013 is decreased from $622,784 to $616,010 (by $ 6,774 or 1.1 %), see page 201. The Request to the Town of Newtown for its local share of the budget is increased from $264,449 to $268,682 (by $ 4,233.23 or 1.6%). The total budget has increased by $11,650 or 3.1% this is due to the increased contribution and an increase in medical benefits.

HEALTH DISTRICT BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
NEWTOWN HEALTH DISTRICT	257,932	264,618	264,449	264,449	264,449	268,682	268,682	268,682	268,682
MEDICAL BENEFITS	-	-	-	96,547	96,547	104,157	104,157	96,681	96,681
LIFE INSURANCE	-	-	-	868	868	885	885	885	885
PENSION	-	-	-	12,050	12,050	11,846	11,846	11,846	11,846
LONG TERM DISABILITY	-	-	-	929	929	929	929	929	929
	257,932	264,618	264,449	374,843	374,843	386,500	386,500	379,024	379,024

DEPARTMENT: NEWTOWN HEALTH DISTRICT

ACCOUNT DETAIL

Newtown Health District Contribution**:** Health District budget (page 202 shows the Town's charge):

Expenditure Detail

SALARIES	
Director of Health	$82,162
Medical Advisor	$13,042
Administrative Assistant	$43,677
Senior Sanitarian	$72,302
Assistant Sanitarian	$67,528
Assistant Sanitarian	$67,528
Food Service Inspector	$29,580
Labor Contract	$1,000
TOTAL	**$376,819**

PAYROLL EXPENSES	
Social Security	$28,751
Pension	$11,250
TOTAL	**$40,001**

OPERATING	
Office supplies	$1,000
Telephone	$1,000
Field Equipment	$400
Office Equip. Maintenanc	$250
Specimen Transportation	$1,250
Clothing	$1,000
Dues/Subscript.	$750
District offices	$17,000
TOTAL	**$22,650**

PROGRAMS	
Health Education	$4,000
Medical Supplies	$3,000
Educ./Training	$1,750
Water Testing	$1,000
Food Protection program	$2,500
VNA Nursing	$3,500
Environmental Health Servic	$2,000
TOTAL	**$17,750**

LEGAL/FINANCE	
Accounting	$4,500
Legal	$3,500
ADP	$3,000
Bookkeeper	$2,500
TOTAL	**$13,500**

TRANSPORTATION	
Vehicle Leasing (3 trucks)	$10,500
DOH Transportation	$2,500
Misc.	$0
TOTAL	**$13,000**

HEALTH INSURANCE	
Health Insurance	$97,000
Health Insurance Copay	$1,500
DOH - Life	$290
TOTAL	**$98,790**

CIRMA Insurances	
Workers Comp	$12,500
Other CIRMA ins	$18,500
TOTAL	**$31,000**

CONTINGENCY	2,500
GRAND TOTAL	**$616,010**

DEPARTMENT: NEWTOWN HEALTH DISTRICT

NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION FY 2012-2013

Line Items	Expenditures
Salaries	$376,819
Payroll Expenses	$40,001
Operating	$22,650
Programs	$17,750
Legal/Financial	$13,500
Transportation	$13,000
Health Insurance	$98,790
CIRMA Insurances	$31,000
Capital	$0
Contingency	$2,500
TOTALS	**$616,010**

Source	Revenues
State Per Capita Grant:	
Newtown (Town)	$46,302
Newtown (Borough)	$3,356
Bridgewater	$3,495
Roxbury	$4,292
Fees (estimated):	
Newtown (Town & Borough)	$47,500
Bridgewater	$4,000
Roxbury	$5,000
Grants	$10,000
Fund Balance	$30,000
Total State, Fee, FB Rev.	$153,944
Local Per Capita:	
Newtown (Town)	$372,438
Newtown (Borough)	$26,994
Bridgewater	$28,110
Roxbury	$34,524
Total Revenue	**$616,010**

District Member	population	Local Per Capita Cost
Town of Newtown	$25,028	$372,438.05
Borough of Newtown	$1,814	$26,993.87
Town of Bridgewater	$1,889	$28,109.94
Town of Roxbury	$2,320	$34,523.58
Total District Population	$31,051	$462,065.44

$15

Line Items	Expenditures	Services from: Newtown	Bridgewater	Roxbury
Salaries	$376,819			
Payroll Expenses	$40,001	$11,250		
Operating	$22,650	$12,000	$ 2,250	$ 2,750
Programs/Contractual	$17,750			
Legal/Financial	$13,500			
Transportation	$13,000	$10,500		
Health Insurance	$98,790	$97,000		
CIRMA Insurances	$31,000			
Capital	$0			
Contingency	$2,500			
TOTALS	**$616,010**	$130,750	$ 2,250	$ 2,750

Request for local Contribution:

	Per Capita Cost	Services Provided	Total Request
Town and Borough of Newtown	$399,432	$130,750	**$ 268,682**
Town of Bridgewater	$28,110	$2,250	$ 25,860
Town of Roxbury	$34,524	$2,750	$ 31,774
			$ 326,315

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Medical Benefits / 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 ___, for a breakdown of medical benefit costs and the distribution of costs to the various departments. 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 296 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.

NEWTOWN HEALTH DISTRICT						
MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual		
Measure/Indicator	2007-08	2008-09	2009-10	2010-11		
Licensed Food Service Establishments	106	103	121	113		
Soil Testing	193	128	113	93		
Septic systems (new and repair)	117	105	100	72		
Well permits	92	37	33	50		
Building Permit review/sign-off	380	254	292	290		

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 and Family Services, Inc. are dedicated to helping children and families achieve their highest potential.

Our dynamic nonprofit agency combines clinical services and positive youth development programs to provide a continuum of care to residents of the greater Newtown area.

NYFS is a licensed, non-profit, mental health clinic and youth service bureau. 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 more nearly 30 years, we have offered specialized programs and services to individuals of all ages regardless of ability to pay.

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

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

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2013 has decreased by $600 or (-0.23%). The overall budget has decreased due to two less people on the medical plan.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
NEWTOWN YOUTH & FAMILY SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
NEWTOWN YOUTH & FAMILY SERVICES	256,500	265,600	265,600	265,600	265,600	265,000	265,000	265,000	265,000
MEDICAL BENEFITS	-	-	-	47,722	47,722	30,732	30,732	28,526	28,526
LIFE INSURANCE	-	-	-	391	391	399	399	399	399
LONG TERM DISABILITY	-	-	-	846	846	846	846	846	846
	256,500	265,600	265,600	314,559	314,559	296,977	296,977	294,771	294,771

ACCOUNT DETAIL

Newtown Youth & Family Services Contribution: The Town of Newtown contributes an amount to grant income. See overall budget below:

Newtown Youth & Family Services 2011-2012 Budget	
	2011/2012
Ordinary Income/Expense	
Income	
4000 · Contributed support	73,886
4500 · Grant Income	517,333
5000 · Earned revenues	196,474
5800 · Special events	51,750
Total Income	839,443
Gross Profit	839,443
Expense	
7000 · Grant & contract expense	18,999
7200 · Salaries & related expenses	625,905
7500 · Other personnel expenses	8,000
8100 · Non-personnel expenses	47,150
8200 · Occupancy expenses	93,225
8300 · Travel & meetings expenses	1,300
8400 · Depreciation & amortization exp	11,270
8500 · Misc expenses	30,414
8700 · Special Events	13,550
Total Expense	849,813
Net Ordinary Income	(10,370)
Add back: Depr. & Amort. Exp.	11,270
Net Income - before Depr. & Amort.	900

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

Medical Benefits / Life Insurance / 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 298, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . Life Insurance – this amount reflects the cost of the life insurance benefit per union contract. . Long Term Disability - this amount reflects the cost of the long term disability benefit per union contract.

MEASURES & INDICATORS					
(Calendar Year)					
	Actual	Actual	Actual	Actual	Estimated
Measure/Indicator	2008	2009	2010	2011	2012
# of Clinical and Youth Programming Hours	2,985	4,230	10,873	10,419	11,000

Note: Increase in 2010 was due to Family Counseling Center merging with Youth Services and the addition of the Partnership for Success Grant.

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: http://childrensadventurecenter.com/

BUDGET HIGHLIGHTS

The town contribution to the CAC has remained the same. The total budget amount has increased because of increased medical 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.

CHILDREN'S ADVENTURE CENTER BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
CHILDREN'S ADVENTURE CENTER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
CHILDREN'S ADVENTURE CENTER	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
MEDICAL BENEFITS	-	-	-	99,242	99,242	109,102	109,102	101,271	101,271
LIFE INSURANCE	-	-	-	785	785	801	801	801	801
PENSION	-	-	-	14,124	14,124	13,859	13,859	13,859	13,859
LONG TERM DISABILITY	-	-	-	1,046	1,046	1,046	1,046	1,046	1,046
	30,000	25,000	25,000	140,197	140,197	149,808	149,808	141,977	141,977

ACCOUNT DETAIL

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

CAC 2010 Balance Sheet:

Assets:		Liabilities:		Net Assets:	
Cash & cash equivalents	$199,901	Accrued payroll & payroll taxes	$20,237	Unrestricted – designated	$18,869
Other assets	38,120	Other liabilities	21,419	Unrestricted – undesignated	117,496
Total assets	$238,021	Total Liabilities	$41,656	Total Net Assets	$196,365

Medical Benefits / 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 298, for a breakdown of medical benefit costs and the distribution of costs to the various departments. 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 296 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.

DEPARTMENT: TICK ACTION COMMITTEE

MISSION/DESCRIPTION

In September 2009 the Newtown Board of Selectmen created the Newtown Ad Hoc Tick-Borne Disease Action Committee (TBDAC) for the purpose of developing and implementing a Town-wide action plan to control, reduce and/or eradicate tick-borne disease (TBD). In accomplishing this task, the TBDAC was requested to (i) develop a personal health procedure for public dissemination; (ii) to determine whether TBD "hot spots" exist and if so, correlate variables such as population, open space and/or forest; (iii) to review efforts of neighboring towns to reduce TBD; (iv) to review documentation for limits and extent of deer impact to Newtown's public health and safety, natural resources and economic growth; and (v) to develop a definitive action plan for prevention and control of TBD in Newtown.

The final report was submitted to the Board of Selectmen on October 17, 2011

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

BUDGET HIGHLIGHTS

There is no budget amount for 2012 – 2013 due to the fact that the committee has submitted its final report.

TICK ACTION COMMITTEE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
TICK ACTION COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
ALLOCATIONS	3,575	2,281	-	-	-	-	-	-	-

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 2013 is increased by $84 or 0.09%. Practically contributions have remained the same.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
OUTSIDE AGENCY CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
VISITING NURSES ASSOCIATION	500	500	500	500	500	500	500	500	500
KEVIN'S COMMUNITY CENTER	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
VETERANS' GUIDANCE SUPPLIES	60	100	250	250	250	250	250	250	250
NW REGIONAL MENTAL BOARD	2,947	2,941	2,953	2,953	2,953	3,037	3,037	3,037	3,037
DANBURY REG CHILD ADVOCACY	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750
WOMEN'S CENTER OF DANBURY	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
ABILITY BEYOND DISABILITY	4,500	4,050	4,500	4,500	4,500	4,500	4,500	4,500	4,500
THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
NEWTOWN PARENT CONNECTION	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
AMOS HOUSE	3,300	3,300	-	-	-	-	-	-	-
LITERACY VOLUNTEERS	1,000	900	-	-	-	-	-	-	-
SHELTER OF THE CROSS	2,500	2,250	-	-	-	-	-	-	-
WeCAHR	1,000	900	-	-	-	-	-	-	-
	100,057	99,191	92,453	92,453	92,453	92,537	92,537	92,537	92,537

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

ACCOUNT DETAIL

Medical Benefits / 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 298, for a breakdown of medical benefit costs and the distribution of costs to the various departments. 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 296 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.

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;

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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: http://kevinscommunitycenter.org/

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: http://regionalhospicect.org/

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

- 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

Danbury Regional Child Advocacy: Incorporated in 1976, the Danbury Regional Child Advocacy Center is a private, non-profit child abuse prevention agency, providing timely and effective services which help high risk parents increase skills and knowledge necessary to prevent out-of-home placement of their children.

The Family Enrichment Service program provides weekly, one-to-one, in home services by trained paraprofessionals.

- Multi-disciplinary Investigation Teams (MIT) convenes to improve the investigation, intervention and prosecution of child sexual abuse and serious physical abuse and neglect while minimizing secondary trauma to the child.
- Evening Parent Net classes provide information and parenting skills in collaboration with Danbury schools, courts and the Connecticut Department of Children and Families. Parent Project classes focus on parents of adolescents with challenging behaviors.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

- The Volunteer Mentor Program provides role models, support, advocacy and reinforcement of previous learning for families no longer receiving intensive services. Mentors are matched for weekly contact with parents at risk.
- Grandparents as Parents Support Groups (GAPS) meet weekly with trained and supervised co-facilitators to provide information, support and advocacy.

All Danbury Regional Child Advocacy Center programs are free and child care is provided upon request. Collaboration with other local and state agencies is critical to the success of these programs. The income of 85% of families in the Danbury Regional Child Advocacy Center programs is below the federal poverty level. In fiscal year 2009-2010 Family Enrichment Specialists helped 517 clients in 140 families. Teams assisted 179 clients in 106 families. Groups provided education and support for 251 clients in 120 families and Volunteer Mentors and Grandparents groups helped 42 clients in 18 families.

The Danbury Regional Child Advocacy Center serves the towns of Bethel, Bridgewater, Brookfield, Danbury, Kent, New Fairfield, New Milford, **Newtown**, Redding, Ridgefield, Roxbury, Sherman, Warren and Washington. Web site: http://danburychildadvocacy.org/home

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 2012-2013.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 1,816 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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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.

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

programs and to provide a forum for the exchange of ideas and best practices.

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

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/

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LAND USE FUNCTIONS

DEPARTMENT: LAND USE

MISSION/DESCRIPTION

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 and Watercourses and Conservation Commissions and the Zoning Board of Appeals.

While accomplishing the above responsibilities the Land Use Agency performs a number of functions including:

1. Pre- application reviews with potential developers.
2. Review of commercial and residential development applications.
3. Plans for orderly Town development, including but not limited to roads, sidewalks, zone uses, utilities, public lands and emergency services.
4. New business use and location assessment.
5. Review building permits and certificates of occupancy.
6. Authorize first cuts and lot line revisions
7. Member of the Health Panel Review Board.
8. Manages open space reviews and acquisitions for Town purchases and subdivisions.
9. Apply for and manage open space grant funding.
10. Supervise Intern Program in conjunction with the Public Works and GIS Departments.
11. Coordinates the USGS and Town Stream Gages.
12. Manages the FEMA Flood Plain Programs.
13. Applies for and manages grants from the State of CT.
14. Responds to all resident complaints concerning land use violations.
15. Issues Notices of Violations, citations, and Cease & Desist Orders.
16. Coordinates with Town attorneys on legal actions and law suits.
17. Serves as Town staff for any environmental issues.
18. Serve as support for the Pootatuck Watershed Association Fairfield Hills Authority, Economic Development Commission, Legislative Council, Board of Finance, Board of Selectmen, Town Assessor, Town Clerk and Tax Collector.

DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

The budget for the Land Use department, for fiscal year 2012-2013 is decreased by ($1,119) or (-0.2%). This is mainly due to savings from a new employee starting at base pay offset by an increase in medical benefits.

LAND USE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
LAND USE AGENCY DIRECTOR	74,675	74,675	74,675	75,796	75,796	75,795	75,795	75,795	75,795
ADMINISTRATION	289,787	278,515	279,111	280,154	265,000	275,157	275,157	275,157	275,157
COURT STENOGRAPHER	2,502	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000
MEDICAL BENEFITS	-	-	-	75,449	75,449	79,815	79,815	74,086	74,086
FICA	-	-	-	27,230	27,230	26,848	26,848	26,848	26,848
LIFE INSURANCE	-	-	-	1,483	1,483	1,513	1,513	1,513	1,513
PENSION	-	-	-	12,895	12,895	12,768	12,768	12,768	12,768
LONG TERM DISABILITY	-	-	-	750	750	750	750	750	750
DUES / SUBSCRIPTIONS / TRAVEL	3,000	1,871	3,000	3,000	3,000	3,000	3,000	3,000	3,000
MAPS & PRINTING	3,473	913	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OPEN SPACE INDEXING	1,228	4,861	5,000	5,000	5,000	5,000	5,000	5,000	5,000
CLOTHING	602	502	975	975	975	975	975	975	975
CONTRACTUAL SERVICES	30,127	15,620	27,800	27,800	27,800	27,800	27,800	27,800	27,800
LEGAL SERVICES	137,608	86,549	70,000	70,000	70,000	70,000	70,000	70,000	70,000
CAPITAL	971	2,122	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	543,973	465,629	467,461	587,432	572,278	586,320	586,320	580,591	580,591

DEPARTMENT: LAND USE

ACCOUNT DETAIL

Land Use Agency Director: The Land Use Agency Director is a non union position.

Administration: The Administration payroll account comprises the following positions:

		2011 - 2012		2012 - 2013		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Deputy Director	nu	1	70,568	1	70,568	0	0
Zoning Enforcement Officer	th	1	57,725	1	58,735	0	1,010
Administrative Assistant	th	1	40,688	1	41,400	0	712
Secretary	th	1	32,084	1	32,645	0	561
Zoning Liaison Officer	nu	1	29,620	1	29,620	0	-
Part Time Conservation Official	nu	1	23,218	1	23,218	0	-
Part Time Zoning Enforcement Officer	nu	1	18,970	1	18,970	0	0
Savings from new employee starting at base pay			7,281		-		
		7	280,154	7	275,157	0	2,284

The Deputy Director is a non union position. The Zoning Liaison Officer and the two part time positions are also non union.

The Zoning Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

Court Stenographer: 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.

DEPARTMENT: LAND USE

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 298, 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 296 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.

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

Maps & Printing: 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.

Open Space Indexing: Marking, recording and surveying of town-owned Open Space.

Clothing: Required union clothing safety allowance for work shoes and uniforms.

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.

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

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

DEPARTMENT: LAND USE

MEASURES & INDICATORS

Here are listed some of accomplishments since 2008:

1. The Deputy Director reviewed, negotiated and managed all Open Space proposals, submitting the proposals to P & Z, Legislative Council and the Board of Selectmen.
2. The Deputy Director has applied for and received grants from various sources.
3. The Land Use 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 is completing our aquifer Level A mapping to be submitted to CT DEP. 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 Agency staff, in conjunction with the Newtown Fish and Game Club, conducted biannual water quality sampling of Taunton Pond.
7. The Land Use Agency Intern program has employed students from Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, and Yale University.
8. The Agency has reviewed and coordinated an incentive housing needs study.
9. The Agency has completed a Natural Resources Inventory study.
10. The Agency has assisted in coordinating legal cases for Housatonic Railroad and the United Water Brookfield diversion permit.
11. Digitized a majority of the paper plans associated with Planning and Zoning.
12. Complete USGS Pootatuck River mod-flow model and level A aquifer mapping including the stream gage installation along Pootatuck.
13. Coordinate final stream gage installation for town.
14. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
15. Complete indexing of Town-owned Open Space and establish an Open Space Ordinance to facilitate property management.
16. Coordinate the revision for the Plan of Conservation and Development.
17. Review the sidewalk program and apply for grants associated with the program.
18. The Land Use Director is on the Board of Directors of the Pootatuck Watershed Association (PWA), an organization devoted to protecting the Pootatuck River and Aquifer.
19. The interns have conducted a GPS survey to locate and evaluate all of the storm water outfall pipes that enter the Pootatuck and Deep Brook main stems. This project is possible only with the cooperation of the Department of Public Works, the PWA, the Technology and GIS Department and the Office of the First Selectman.
20. The Land Use Agency has purchased a printer/scanner/plotter that will enable the staff to copy maps and files, minimizing the amount of paper copies.

DEPARTMENT: N.W. CONSERVATION DISTRICT

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget has increased by $40 by request of the NW Conservation District.

N.W. CONSERVATION DISTRICT BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
NW CONSERVATION DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
NW CONSERVATION DISTRICT	500	500	1,000	1,000	1,000	1,040	1,040	1,040	1,040

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

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

Web site:

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

BUDGET HIGHLIGHTS

The Parks and Recreation budget has decreased by ($1,081) or (0.05) % this is due mainly to the utilities account being transferred to the public works department budget. Taking this into account the Parks & Recreation budget has increased by $66,579 or 3.03%. This is mainly due to an increase in contractual services, capital and medical benefits. Also, the summer program has been increased due to projected increased usage.

PARKS & RECREATION BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
DIRECTOR	63,392	67,000	67,000	68,005	68,005	68,005	68,005	68,005	68,005
ADMINISTRATION	293,429	291,568	307,735	267,489	266,489	264,126	264,126	264,126	264,126
PARK MAINTAINER OVERTIME	47,146	51,091	53,282	53,282	53,282	53,282	53,282	53,282	53,282
PARK MAINTAINER SALARY	354,893	379,298	384,924	426,857	402,857	426,857	426,857	442,797	442,797
SUMMER PROGRAM	86,317	84,077	94,217	88,217	83,886	95,204	95,204	95,204	87,854
LIFE GUARDS	67,944	93,578	81,490	95,490	95,490	101,490	101,490	101,490	98,990
RANGERS & GATE ATTENDANTS	50,332	56,889	59,910	58,910	58,910	59,410	59,410	59,410	59,410
PART TIME STAFF	15,761	17,854	21,900	18,900	18,900	21,900	21,900	21,900	21,900
MEDICAL BENEFITS	-	-	-	257,118	257,118	274,509	274,509	254,806	254,806
FICA	-	-	-	82,096	82,096	83,406	83,406	84,626	84,626
LIFE INSURANCE	-	-	-	2,079	2,079	2,121	2,121	2,121	2,121
RECREATION SUPPLIES	9,650	9,495	9,650	9,650	9,650	9,650	9,650	9,650	9,650
PENSION	-	-	-	35,199	35,199	34,412	34,412	34,412	34,412
LONG TERM DISABILITY	-	-	-	2,070	2,070	2,070	2,070	2,070	2,070
SIGNS	5,941	5,653	6,000	6,000	6,000	6,000	6,000	6,000	6,000
EDUCATION & TRAINING	5,571	5,765	10,975	10,975	10,975	10,975	10,975	10,975	10,975
UTILITIES	37,272	53,882	71,660	67,660	62,660	-	-	-	-
POOL EXPENSES	32,342	32,560	32,342	32,342	32,342	32,342	32,342	32,342	32,342
SAFETY CLOTHES & ALLOWANCES	9,019	13,057	12,650	12,650	12,650	12,650	12,650	12,650	12,650
GENERAL MAINTENANCE	30,098	31,621	31,700	31,700	31,700	31,700	31,700	31,700	31,700
GROUNDS MAINTENANCE	114,770	116,716	117,161	117,161	117,161	117,161	117,161	117,161	117,161
TRAIL MAINTENANCE	4,945	5,671	6,200	6,200	6,200	6,200	6,200	6,200	6,200
CONTRACTUAL SERVICES	270,561	264,406	270,000	270,000	270,000	280,000	280,000	280,000	280,000
CAPITAL	179,747	166,679	176,500	176,500	176,500	202,000	202,000	202,000	192,000
	1,679,132	1,746,859	1,815,296	2,196,550	2,162,219	2,195,469	2,195,469	2,192,926	2,173,076

DEPARTMENT: PARKS & RECREATION

ACCOUNT DETAIL

Director: The Director of Parks & Recreation is a non union position.

Administration: The Administration payroll account comprises the following positions:

		2011 - 2012			2012 - 2013		
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Assistant Director of Parks	nu	1	63,945	1	63,945	0	0
Assistant Director of Recreation	nu	1	53,172	1	53,172	0	-
Operations Supervisor (Changed from Parks Operations Sup)	th	1	50,881	1	51,771	0	890
Fields Operation Supervisor (Eliminated in 2011-12)	th	0	5,892	0	-	0	(5,892)
Administrative Assistant	th	1	43,179	1	43,935	0	756
Secretary	th	1	32,374	1	32,940	0	567
Part Time Clerical	th	1	18,047	1	18,362	0	316
		6	267,489	6	264,126	0	(3,364)

The Assistant Director of Parks & the Assistant Director of Recreation are non union positions.

The other five positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated increase for 2012 – 2013 is 1.75%.

DEPARTMENT: PARKS & RECREATION

Park Maintainer 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.

Available Weekly 2010 Labor:

	Labor hours:	Admin Hours:
8 - Park Maintainers.	320 hours	
1 – Mechanic.	40	
1 - Field Operations Supervisor.	30 hours	10 hours
1 - Park Operations Supervisor.	20 hours	20 hours
Totals:	410 hours	30 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:

	Labor Hours
• 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

- 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
- Total: 576

The same labor breakdown for 2002 required 328 hours, and 472 was required 2005. 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.

This does not include Emergency Storm work either, which has forced us to delay and displace planned projects in 2011.

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

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

- Grooming fields twice per week instead of three times.
- No longer line fields for Youth Baseball.
- No longer line fields for Youth Softball.
- No longer clean locker rooms at Treadwell during pool season (contracted)
- No longer mulch all planting beds annually.

DEPARTMENT: PARKS & RECREATION

- 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. Treadwell pool which operated for 616 hours during the 2002 swim season, was open for over 1,300 hours in 2010. 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.

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.

The annual amount of overtime usage for calendar year varies:

In 2010 total overtime without storm cleanup was:	1,459.0 hours
Storm clean up in 2010 was:	537.5
Total:	1,996.5
Totals this year to date is for 2011	1,087 without storm cleanup
Total storm cleanup this calendar year to date is	1,004
Total:	2,091 (this does not include December 2011)

DEPARTMENT: PARKS & RECREATION

Park Maintainer Salary: The Park Maintainer Salary account is comprised of the following positions:

		2011 - 2012		2012 - 2013			
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Maintainer (One authorized position added in 2011-12)	p & r	9	377,396	9	377,396	0	-
Mechanic	p & r	1	42,828	1	42,828	0	-
On Call Stipends			6,633		6,633		
		10	426,857	10	426,857	0	-

The nine positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. The negotiated increase for 2012 – 2013 is %.

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 FFHills 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 FFHills budget but needs to be identified.

We would need 10 maintainers to be able to deliver a level of service currently needed and take on the additional responsibilities of Fairfield Hills.

DEPARTMENT: PARKS & RECREATION

Summer Program: We will continue to add the extra week of camp as it was a success since we added a week for the last two years. We are also opening the camp up to out of town children whose parents work in Newtown.

We are not giving raises to returning counselors as we normally do, this is saving $2,205

The Tween Adventure Camp (grades 5 & 6) that was housed at the Middle School will now be included at day camp at Dickinson Park. We are anticipating this move will increase the numbers of participants and estimate the need of 3 additional counselors at Dickinson. This is the cause of our increase.

SUMMER DAY CAMP POSITIONS:			
2	- returning Camp Directors ($550./wk. x 8 wks.)		$ 8,800.00
1	- returning Asst. director ($450./wk x 8 wks.)		$ 3,600.00
1	- new Asst. Director Dickinson ($400./wk x 8 wks.)		$ 3,200.00
9	- 5+ year returning Counselors $66.day x 35 days		$ 20,790.00
8	- 4 year returning Counselors $63.day x 35 days		$ 17,640.00
0	- 3 year returning Counselors $60.day x 35 days		$ -
1	- 2 year returning Counselors $57.day x 35 days		$ 1,995.00
12	- 1 year counselors $54. day x 35 days		$ 22,680.00
1	- new counselor $54 day x 35 days		$ 1,890.00
35	total 35 counselors this year		
	1 Day Training Session- 35 employees @ $35/day		$ 1,225.00
		Total	$ 81,820.00
	Swim Instructors: Treadwell		
	5 WSI's $13./hr. x 14 hrs. x 6 wks.		$ 5,460.00
	11 WSA's $8.50/hr. x 14 hrs. x 6 wks.		$ 7,854.00
		Total	$ 13,314.00
		Grand Total	$ 95,134.00
	Note:		
	1 head WSI $15./hr. removed now covered with waterfront director		$ 1,260.00

DEPARTMENT: PARKS & RECREATION

Life Guards: In 2011-2012 when the budget failed the first referendum, this account was cut by $20,000. We tried to manage this decrease but it was too large of a reduction to operate our swim facilities effectively, including the fall and winter NHS Open Swim program. Swim hours were cut and services were reduced. We need to add money back into this account to avoid further program cuts for our swim programs and to keep our facilities safely staffed. This will only maintain the same level of services to where it was in 2011-2012.

LIFEGUARD ACCOUNT:							
1 Waterfront Director 40 hrs. X $17 /hr. x 16 wks.							$ 10,880.00
1 Assistant Waterfront Director 40 hrs X $15/hr. x 16wks							$ 9,600.00
4 Senior Lifeguards 40 hrs. X $12.35/hr. x 14 wks.							$ 27,664.00
Total hours of pool and beach operation is 1,592 hours (each).							$ 38,596.50
Based on payrate from last years payroll $38,596.50 is needed to properly staff							
the pool and beach: payrange for Red Cross Cert. guards is $9.00 - $11.00							
Training sessions:							
50 Guards @ their pay rate per session x 10 sessions							$ 5,000.00
Fall and Winter NHS pool:							
31 guard hours per week X $9.25 hr. x 34 wks.							$ 9,749.50
					Grand total		$ 101,490.00
Note:							
We typically offer returning guards a raise, we will not be doing that this season.							

DEPARTMENT: PARKS & RECREATION

Rangers & Gate Attendants: Our original 2011-2012 approved budget was $59,910 it was revised to $54,910 because we transferred $5,000 to the lifeguard account. We need that replaced as we will then be short our needed Ranger funds. The $500 not reflected is a savings due to the fact that we will be using rotating lifeguards as Treadwell gate attendants to handle this duty during slower times of pool attendance.

PARK RANGERS				
5 rangers 40 hrs./wk. x $11.00/hr. x 18 wks.				39,600
	scale: $10/10.50 $10.75/11.00 per hour			
2 rangers 30 hrs./wk. x $11/hr. x 14 weeks				9,240
GATE ATTENDANTS				
Treadwell				
65 hrs./wk. x $8.25/hr. x 13 wks.				6,972
Lake Lillinonah Gate Attendants				
3 days per week @ 10.00/hr. 8 hrs a day 15 wks.				3,600
		Grand Total		59,412

Part Time Staff: This account was originally approved in the 2011-2012 budgets at $21,900 we reduced for a transfer to the lifeguard account by $3,000. The Parks and Recreation Department cannot afford to continue with this reduction as we really need our additional summer office help.

PART-TIME STAFF:					
Teen Center Supervisors					
10 hrs. X $15./hr. x 52 wks.					7,800
10 hrs. X $15./hr. x 52 wks.					7,800
Teen Programs Specialist					
5 hrs. X $15./hr x 52 wks					3,900
Part time Office Help					
9.00 per hour hours vary… approximately 266 hours					2,400
			Grand Total		21,900

DEPARTMENT: PARKS & RECREATION

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 298, 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 296 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

Recreation Supplies: Summer Program

Site Director's Petty Cash	$900
Arts & Crafts Supplies	$3,800
Equipment and Supplies	$1,650
First Aid Supplies	$1,650
Recreation supplies for other Programs	$1,650
	$9,650 total

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

Education & Training: Education and training consist of the following:

STAFF TRAINING		
CPR and First Aid training for waterfront staff and park staff		$ 600.00
Misc. for maintainers to attend job related classes as offered		$ 1,000.00
Pool Operator's Certification Course/Irrigation Technician Course		$ 600.00
CDL Certifications and or upgrades		$ 2,500.00
PROFESSIONAL DUES		
Director:	National Rec. and Parks Assoc.	$ 160.00
	CT Rec. and Parks Assoc.	$ 75.00
	CT Parks Assoc.	$ 35.00
Asst. Director Parks:	CT Parks Assoc.	$ 35.00
	National Rec. and Parks Assoc.	$ 160.00
	CT Rec. and Parks Assoc.	$ 75.00
	Sports Turf Management Assoc.	$ 110.00
Asst. Director of Recreation:		
	National Rec. and Parks Assoc.	$ 160.00
	CT Rec. and Parks Assoc.	$ 75.00
SUBSCRIPTIONS;		
	Newtown Bee, Rec. Mgt., Parks & Ground Mgt.	$ 90.00
CONFERENCES, SEMINARS, MEETINGS		
CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec		$ 890.00
New England Training Institute		$ 360.00
CT Rec. and Parks Assoc. Quarterly Mtgs.		$ 240.00
CT Parks Assoc. monthly mtgs.		$ 240.00
NRPA Annual Seminars		$ 2,500.00
Director's Expense		$ 220.00
New England Regional Athletic & Sports Conference for Asst. Dir/parks		
& Operations Supervisor		$ 850.00
	TOTAL	$ 10,975.00

DEPARTMENT: PARKS & RECREATION

Utilities: All utilities are now being reported out of the Public Works Department.

Pool Expenses: 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

Safety Clothes & Allowance: Safety clothes and allowance consist of the following:

SAFETY AND CLOTHING:	
Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers	$ 5,000.00
Clothing allowance-replacement of damaged clothing	$ 250.00
Clothing allowance for Assistant Director/Parks	$ 500.00
Safety Equipment (union mandated)	$ 3,200.00
Summer Program Staff Shirts	$ 2,400.00
Lifeguard Bathing Suits	$ 1,000.00
Staff shirts for Park Rangers	$ 300.00
Total:	$ 12,650.00

DEPARTMENT: PARKS & RECREATION

General Maintenance: General maintenance consists of the following:

GENERAL MAINTENANCE:	
the following are examples and approximations;	
Paint and stain for buildings, tables, fences, etc	$ 3,000.00
Lumber	$ 3,200.00
Vandalism repairs	$ 3,000.00
Hand soap, disinfectants, paper products, etc.	$ 3,700.00
Locks and chains	$ 600.00
Replacement Barbeques	$ 800.00
Bases, home plates, etc.	$ 600.00
Cement	$ 1,300.00
Tennis and basketball nets	$ 550.00
Misc. hand tools, nuts, bolts, litter bags, etc.	$ 1,200.00
Replacement flags	$ 250.00
Playground maintenance and repairs	$ 2,000.00
Replacement wood chips for playgrounds	$ 2,500.00
Teen Center Maintenance	$ 2,000.00
Maintenance and repairs for pool facilities	$ 3,000.00
Repair recreation equipment, purchase batteries,	
camera equipment and DVR's etc.	$ 2,000.00
Osha Compliance Projects	$ 2,000.00
Total:	$ 31,700.00

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance: Once again, as in the past four years, not included in this year's budget is an inflationary increase to cover rising costs of supplies needed for field maintenance. The cost of fertilizer has increased 18% over several years.

In addition to the maintenance of Dickinson and Treadwell Parks, Orchard Hill Nature Center, Lake Lillinonah Park and Eichler's Cove, we are responsible for the maintenance of 40+ athletic fields, school fields and other Town Parcels. Also, sports are playing two/three seasons per year (in some cases four seasons). Due to the piles of soil at Oakview and limited parking at Fairfield Hills Soccer, we are lining parking spaces and reconfiguring fields. This increases the need for paint and supplies.

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

$25,400	Marking paint and lime
$9,400	Top Soil
$12,650	Clay/baseball MVP
$9,200	Grass, seed, fertilizer
$3,000	Weed control
$800	Sand
$4,500	90' Field at FFHills

Board of Education required maintenance on eight back fields:

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

DEPARTMENT: PARKS & RECREATION

Trail Maintenance: The need to increase this account 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. Again in an attempt to respond to a tough economic budget cycle we want to recognize the need but realize it is not appropriate to raise this account request at this time.

As Newtown's inventory of open space continues to grow, the implementation of a care and maintenance program and the costs associated with such a program will need to be addressed in future budgets. The Land Use Agency Deputy Director of Conservation, has indicated that a maintenance program would require staffing and equipment to inspect, monitor and complete maintenance of town-owned parcels.

While it has been suggested that responsibility for the maintenance of open space should perhaps become the responsibility of Newtown Parks and Recreation, much more information requiring the current inventory of open space, the development of an appropriate maintenance program and the estimated costs to maintain the program must be studied before any request is submitted for consideration.

We would recommend that the funding of a study to consider an open space maintenance program be considered by the BOS in conjunction with the Land Use Agency's budget for 2012-2013.

DEPARTMENT: PARKS & RECREATION

Contractual Services: Contractual services consist of the following:

Summer Bus service and special events	$ 7,000.00	Open and close irrigation system at Treadwell (3 Fields) Sandy Hook (1)	
Portable Toilets	$ 6,100.00	Dickinson (1) Liberty (2) Middle School, Newtown High School	
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	$ 5,500.00	& new Fairfield Hills 90' field (no increase)	$ 3,600.00
Beautification of Parks	$ 5,500.00	State Mandated Quarterly water tests at Parks and Potable Water	$ 1,200.00
Dumpsters for Dickinson, Treadwell & Skate Park	$ 5,000.00	Alternate Annual Tennis Court repairs between Treadwell & Dickinson	$ 3,500.00
Septic Cleaning at Parks	$ 2,471.00	Vandalism Repairs	$ 8,000.00
BMI required licensing for concerts and performers	$ 305.00	Fencing Repairs	$ 8,000.00
Security Gurad for Teen Center	$ 4,560.00	Alternate Annual Basketball Court repairs Treadwell & Dickinson	$ 1,750.00
Treadwell - 4 applications of fungicide	$ 8,500.00	Curbing and crack repairs at park facilities	$ 9,000.00
Winterize and Spring opening of Pool	$ 2,000.00	Newtown Village Cemetery mowing per Pat Llodra	$ 3,650.00
Cleaning Service- Treadwell Pool Building and Teen Center	$ 14,000.00	Contract mowing of small areas & FFHills snow removal	$ 16,900.00
Service Contract for Pool Controller (Chemical & Pool H2O controls)	$ 1,600.00	***Board of Education Maintenance***	
Service contract ASCAP dues for musical performances	$ 364.00	Lawn Maintenance Contract for Schools & fairfield Hills new in 10-11	$ 104,600.00
Annual Contract-alarm system Treadwell	$ 400.00	sod for High school fields as needed	$ 8,000.00
Contracted emergency repairs: i.e., roofs, well pumps, etc.	$ 6,000.00	4 Applications of fungicide for fields	$ 6,000.00
sub total	$ 69,300.00	Spraying of pesticides (grub conrol, fugus control and weed control	$ 17,500.00
		Fertilization of back fields at High School	$ 19,000.00
		total:	$ 280,000.00

DEPARTMENT: PARKS & RECREATION

Capital: Capital consists of the following:

2012-2013 Newtown Parks & Recreation Budget
Reductions in Capital Approved by P & R Commission 11/16/11

Summary:		
Total Capital Requests Presented by Amy Mangold on 11/09/11	***$483,500.00***	
LESS Reductions Approved by P & R Commission 11/16/11	***$281,500.00***	
Revised Capital Budget approved by P & R Commission	***$202,000.00***	

	Capital Equipment	Proposed Budget	Removed/ Reduction	Revised Budget	Description
1	*Toro 5910 Lease*	19,500		19,500	annual lease payment for 16 foot mower
2	*Large Area Aerator*	32,000		32,000	***3rd Request*** - replaces two unserviceable units
3	*Replacement Utility Vehicles (2)*	22,000	22,000	0	***3rd Request*** - replacing 11 & 12 yr old units - (maintenance at Eichler's & town parks)
4	*Tow Behind Sweeper*	13,500		13,500	Pick-up leaves, aeration cores & debris which can't be blown away.
5	*Replace 2001 Chevy K2500 Pickup*	72,000		72,000	Replace unreliable, 11 year old pickup with 1.5 ton dump truck with towing package & plow.
6	*Cut off Saw/Weed Eaters/Back Pack Blowers*	3,000		3,000	Replacements for old units beyond repair (daily-use equipment)
7	*Replace 52'' Z-Mowers*	26,500	26,500	0	***2nd Request*** - replaces last aging z mowers - new unit will be deisel powered to provide greater durability and longer service
8	*Tow Behind Concrete Mixer*	5,000	5,000	0	Required for all project use, e.g. fence posts, signs, footings, etc.
9	*Verti Cut Attachment - Versa Vac Leaf Loader*	8,500	8,500	0	Attaches to leaf vacuum - used in seasonal thatching/clean-up
10	*Snow Pusher*	7,500	7,500	0	attaches to skid steer or loader; provides for quicker snow plowing & stacking
11	*Water Skid Tank*	8,000	8,000	0	portable tank used for watering, washing, irrigation & concrete
12	*Small Walk-behind Aerator*	22,000	22,000	0	***3rd Request*** - Aerator for areas too small for fullsize aerator (fields & building surrounds. Renting now but not cost effective.
	Total	**239,500**	**99,500**	**140,000**	**-CONTINUED-**

DEPARTMENT: PARKS & RECREATION

Capital **(continued):**

	Capital Projects	Proposed Budget	Removed/ Reduction	Revised Budget	Description
1	*Treadwell Sidewalk Installation*	52,000	26,000	26,000	Install paved sidewalk to provide safe walking access from parking lot to pool, playground and pavilion areas at Treadwell
2	*Treadwell Pavers & Tennis Retaining Wall*	38,000	38,000	0	1) Install pavers between pool, playground and pavilion to connect to sidewalk and 2) install retaining wall to stablize
3	*Dog Park - Fencing Installation*	30,000	5,000	25,000	Install 2100 feef of fencing & gates to create dog park at FFH.
4	*Pocket Park Study*	30,000	30,000	0	Study to access needs, location & equipment for possible pocket parks in Newtown (particularly Hawleyville & Dodgingtown areas).
5	*FFH Youth Baseball Field*	65,000	65,000	0	Build 70 foot basepath baseball field adjacent to Glander Fields and the EOC. Would also convert existing Liberty Field to softball.
6	*Dickinson Park Pavilion Light Replacement*	18,000	18,000	0	Complete replacement of failing lighting at Dickinson Pavilion.
7	*Teen Center Window Replacement*	11,000		11,000	Replace failed thermal windows at Teen Center.
	Total	**244,000**	**182,000**	**62,000**	
	GRAND TOTAL	483,500	281,500	**202,000**	

PARKS & RECREATION - MEASURES & INDICATORS						
(Calendar Year)						
	Actual	Actual	Actual	Actual	Est.	
Measure/Indicator	2007	2008	2009	2010	2011	
# of Customers:						
Eichler's Cove Beach		210	2,369	3,419	3,482	
Treadwell Pool	8,075	14,573	18,791	29,089	25,744	
# of Participants:						
Adaptive Recreation	4	36	39	36	60	
Programs & Special Events	16,077	23,846	28,762	39,883	36,560	

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 for the library contribution, for fiscal year 2012-2013 is increased by $14,144 or 1.3%.

Regarding the library's internal 2012-2013 budget (see next page):

The Library budget expenses for 2012-2013 increased by $35,861 or 2.9%.

Significant increases are: Salaries - $14,167.90 or 2%; Benefits - $10,049.40 or 6.7%; Books - $7,580.00 or 17.06%

LIBRARY BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
LIBRARY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
LIBRARY CONTRIBUTION	1,007,953	1,011,562	1,022,552	1,043,669	1,043,669	1,057,813	1,057,813	1,057,813	1,052,813
LIFE INSURANCE	-	-	-	558	558	569	569	569	569
PENSION	-	-	-	3,152	3,152	3,110	3,110	3,110	3,110
LONG TERM DISABILITY	-	-	-	1,366	1,366	1,366	1,366	1,366	1,366
	1,007,953	1,011,562	1,022,552	1,048,745	1,048,745	1,062,858	1,062,858	1,062,858	1,057,858

DEPARTMENT: LIBRARY

ACCOUNT DETAIL

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 following is the library's internal budget for 2012-2013:

CYRENIUS H. BOOTH LIBRARY
PROPOSED BUDGET FOR YEAR 2012/2013

		Budget 11/12	Proposed Budget 12/13	Change $	Change %	Actual 10/11	Proposed Budget 12/13	Change $	Change %
	INCOME:								
	GRANTS								
(1)	State of Connecticut	$ 5,000	$ 5,000	$ -	0.0%	$ 4,895	$ 5,000	$ 105	2.1%
(2)	**Town of Newtown**	**$ 1,022,552**	**$ 1,057,813**	**$ 35,261**	**3.4%**	**$ 1,011,562**	**$ 1,057,813**	**$ 46,251**	**4.6%**
(3)	Other Grants	$ 20,000	$ 10,000	$ (10,000)	-50.0%		$ 10,000	$ 10,000	100.0%
(4)	Total Grants	$ 1,047,552	$ 1,072,813	$ 25,261	2.4%	$ 1,016,457	$ 1,072,813	$ 56,356	5.5%
	OPERATIONS								
(5)	Fines & Misc. Sales	$ 32,000	$ 42,000	$ 10,000	31.3%	$ 28,902	$ 42,000	$ 13,098	45.3%
(6)	Photocopy Revenue	$ 7,000	$ 7,000	$ -	0.0%	$ 5,156	$ 7,000	$ 1,844	35.8%
(7)	Other Operating	$ 3,500	$ 3,500	$ -	0.0%	$ 3,039	$ 3,500	$ 461	15.2%
(8)	Total Operations	$ 42,500	$ 52,500	$ 10,000	23.5%	$ 37,098	$ 52,500	$ 15,403	41.5%
	FUND RAISING								
(9)	Annual Fund Drive	$ 28,500	$ 27,000	$ (1,500)	-5.3%	$ 25,853	$ 27,000	$ 1,147	4.4%
(10)	Bequests/gifts	$ 13,000	$ 20,000	$ 7,000	53.8%	$ 20,222	$ 20,000	$ (222)	-1.1%
(11)	Fund Raising Other	$ 32,000	$ 34,500	$ 2,500	7.8%	$ 26,942	$ 34,500	$ 7,559	28.1%
(12)	Total Fund Raising	$ 73,500	$ 81,500	$ 8,000	10.9%	$ 73,017	$ 81,500	$ 8,483	11.6%
	INVESTMENT INCOME								
(13)	Knotts Estate	$ 11,500	$ 11,600	$ 100	0.9%	$ 11,241	$ 11,600	$ 359	3.2%
(14)	Hawley Trust	$ 50,500	$ 50,500	$ -	0.0%	$ 50,401	$ 50,500	$ 99	0.2%
(15)	Restricted Funds	$ 10,000	$ 2,500	$ (7,500)	-75.0%	$ -	$ 2,500	$ 2,500	100.0%
(16)	Total Investment Income	$ 72,000	$ 64,600	$ (7,400)	-10.3%	$ 61,642	$ 64,600	$ 2,958	4.8%
(17)	**INCOME SUBTOTAL**	$ 1,235,552	$ 1,271,413	$ 35,861	2.9%	$ 1,188,213	$ 1,271,413	$ 83,200	7.0%
	TRANSFERS								
(18)	*Capital Reserve	$ 65,000	$ 13,000	$ (52,000)	-80.0%	$ 16,692	$ 13,000	$ (3,692)	-22.1%
							$ -		
(19)	**INCOME TOTAL**	$ 1,300,552	$ 1,284,413	$ (16,139)	-1.2%	$ 1,204,905	$ 1,284,413	$ 79,508	6.6%

DEPARTMENT: LIBRARY

	EXPENSES:		Proposed	Change			Proposed	Change	
	PERSONNEL	Budget 11/12	Budget 12/13	$	%	Actual 10/11	Budget 12/13	$	%
(20)	Salaries	$ 708,409	$ 722,577	$ 14,168	2.0%	$ 714,113	$ 722,577	$ 8,464	1.2%
(21)	Benefits	$ 149,951	$ 160,000	$ 10,049	6.7%	$ 159,459	$ 160,000	$ 541	0.3%
(22)	Social Security	$ 54,193	$ 55,278	$ 1,085	2.0%	$ 52,153	$ 55,278	$ 3,125	6.0%
(23)	Total Personnel	$ 912,553	$ 937,855	$ 25,302	2.8%	$ 925,725	$ 937,855	$ 12,130	1.3%
	LIBRARY OPERATIONS								
(24)	Maintenance	$ 2,500	$ 2,000	$ (500)	-20.0%	$ 1,596	$ 2,000	$ 404	25.3%
(25)	Equipment	$ 4,000	$ 4,500	$ 500	12.5%	$ 1,807	$ 4,500	$ 2,693	149.0%
(26)	Contractual Services	$ 32,000	$ 32,000	$ -	0.0%	$ 32,229	$ 32,000	$ (229)	-0.7%
	AV/Software								
(27)	Adult Dept.	$ 4,300	$ 4,500	$ 200	4.7%	$ 11,036	$ 4,500	$ (6,536)	-59.2%
(28)	Juv. Dept.	$ 500	$ 700	$ 200	40.0%	$ 1,195	$ 700	$ (495)	-41.4%
(29)	Ref. Dept.	$ 100	$ 500	$ 400	400.0%	$ 14	$ 500	$ 486	3557.6%
(30)	YA Dept.	$ 200	$ 500	$ 300	150.0%	$ 321	$ 500	$ 179	55.7%
(31)	Total A/V Software	$ 5,100	$ 6,200	$ 1,100	21.6%	$ 12,566	$ 6,200	$ (6,366)	-50.7%
(32)	Bibliomation	$ 45,018	$ 47,000	$ 1,982	4.4%	$ 46,298	$ 47,000	$ 702	1.5%
(33)	Binding/misc.	$ 500	$ 500	$ -	0.0%	$ 201	$ 500	$ 299	148.4%
	Books								
(34)	Adult Dept.	$ 13,860	$ 16,000	$ 2,140	15.4%	$ 5,936	$ 16,000	$ 10,064	169.6%
(35)	Juv. Dept.	$ 11,440	$ 14,000	$ 2,560	22.4%	$ 7,692	$ 14,000	$ 6,308	82.0%
(36)	Ref. Dept.	$ 13,860	$ 16,000	$ 2,140	15.4%	$ 14,038	$ 16,000	$ 1,962	14.0%
(37)	YA Dept.	$ 5,260	$ 6,000	$ 740	14.1%	$ 5,047	$ 6,000	$ 953	18.9%
(38)	Total Books	$ 44,420	$ 52,000	$ 7,580	17.1%	$ 32,712	$ 52,000	$ 19,288	59.0%
	Books-special funds								
(39)	Brush	$ 450	$ 450	$ -	0.0%	$ 1,668	$ 450	$ (1,218)	-73.0%
(40)	Smith	$ 340	$ 340	$ -	0.0%	$ 335	$ 340	$ 5	1.6%
(41)	Landau	$ 292	$ 292	$ -	0.0%	$ -	$ 292	$ 292	100.0%
(42)	Total Books-spec. funds	$ 1,082	$ 1,082	$ -	0.0%	$ 2,003	$ 1,082	$ (921)	-46.0%

DEPARTMENT: LIBRARY

EXPENSES CONTINUED

	Databases												
(43)	Juv. Dept	$	1,750	$	1,676	$	(74)	-4.2%	$	1,725	$	1,676	$ (49)
(44)	Ref. Dept.	$	6,000	$	6,000	$	-	0.0%	$	2,182	$	6,000	$ 3,818 175.0%
(45)	Databases-Other	$	1,100	$	1,200	$	100	9.1%	$	-	$	1,200	$ 1,200 100.0%
(46)	Total Databases	$	8,850	$	8,876	$	26	0.3%	$	3,907	$	8,876	$ 4,969 127.2%
(47)	Memberships	$	2,500	$	2,500	$	-	0.0%	$	1,645	$	2,500	$ 855 52.0%
(48)	Periodicals	$	4,000	$	4,000	$	-	0.0%	$	4,513	$	4,000	$ (513) -11.4%
	Programs												
(49)	Adult Dept.	$	3,500	$	3,000	$	(500)	-14.3%	$	3,602	$	3,000	$ (602) -16.7%
(50)	Juv. Dept.	$	3,000	$	3,500	$	500	16.7%	$	3,740	$	3,500	$ (240) -6.4%
(51)	YA Dept.	$	2,000	$	2,500	$	500	25.0%	$	2,558	$	2,500	$ (58) -2.2%
(52)	Total Programs	$	8,500	$	9,000	$	500	5.9%	$	9,899	$	9,000	$ (899) -9.1%
(53)	Professional Development	$	2,500	$	2,500	$	-	0.0%	$	1,567	$	2,500	$ 933 59.6%
(54)	**Total Library Operations**	$	160,970	$	172,158	$	11,188	7.0%	$	150,943	$	172,158	$ 21,215 14.1%
	OCCUPANCY												
(55)	Supplies	$	4,500	$	4,500	$	-	0.0%	$	4,323	$	4,500	$ 177 4.1%
(56)	Contractual Services	$	38,129	$	38,000	$	(129)	-0.3%	$	36,404	$	38,000	$ 1,596 4.4%
(57)	Electricity	$	63,000	$	60,000	$	(3,000)	-4.8%	$	58,926	$	60,000	$ 1,074 1.8%
(58)	Heat	$	11,000	$	12,000	$	1,000	9.1%	$	13,612	$	12,000	$ (1,612) -11.8%
(59)	Maintenance	$	3,500	$	3,000	$	(500)	-14.3%	$	2,109	$	3,000	$ 891 42.3%
(60)	Telephone	$	5,500	$	5,000	$	(500)	-9.1%	$	4,849	$	5,000	$ 151 3.1%
(61)	Water	$	1,400	$	1,200	$	(200)	-14.3%	$	1,304	$	1,200	$ (104) -7.9%
(62)	Total Occupancy	$	127,029	$	123,700	$	(3,329)	-2.6%	$	121,527	$	123,700	$ 2,173 1.8%
	ADMINISTRATION												
(63)	Committees	$	500	$	200	$	(300)	-60.0%	$	-	$	200	$ 200 100.0%
(64)	Fund Raising	$	14,000	$	17,000	$	3,000	21.4%	$	14,666	$	17,000	$ 2,334 15.9%
(65)	Postage/petty cash	$	2,500	$	2,500	$	-	0.0%	$	2,048	$	2,500	$ 452 22.1%
(66)	Professional Service-audit	$	7,500	$	7,500	$	-	0.0%	$	7,500	$	7,500	$ - 0.0%
(67)	Supplies	$	9,500	$	9,500	$	-	0.0%	$	7,938	$	9,500	$ 1,562 19.7%
(68)	Working contingency	$	1,000	$	1,000	$	-	0.0%	$	1,407	$	1,000	$ (407) -28.9%
(69)	Total Administration	$	35,000	$	37,700	$	2,700	7.7%	$	33,560	$	37,700	$ 4,140 12.3%
(70)	**OTAL OPERATING EXPENSES**	$	1,235,552	$	1,271,413	$	35,861	2.9%	$	1,231,755	$	1,271,413	$ 39,658 3.2%
	CAPITAL RESERVE												
(71)	Capital Reserve	$	65,000	$	13,000	$	(52,000)	-80.0%	$	16,692	$	13,000	$ (3,692) -22.1%
(72)	**TOTAL EXPENSES**	$	1,300,552	$	1,284,413	$	(16,139)	-1.2%	$	1,248,446	$	1,284,413	$ 35,967 2.9%

DEPARTMENT: LIBRARY

Life Insurance / Pension / Long Term Disability: Life Insurance – this amount reflects the cost of the life insurance benefit. 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 296 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.

LIBRARY - MEASURES & INDICATORS					
(Fiscal Year)					
	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011
# of Books Circulated	243,251	261,435	273,380	276,667	287,991
# of Patron Visits Per Day	490	498	571	573	576
# of Public Service Hours	2,916	3,086	3,086	3,086	3,086
# of Internet Users	42,153	42,343	50,639	54,808	59,052
Book Collection Count	100,673	101,836	105,592	102,983	104,488
# Registered Borrowers	19,318	19,627	20,116	21,059	21,743

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. Typically the amount requested has been around 1,400. The amount in 2011-2012 was significantly more because of the extra expenses due to it being the 50th anniversary of the parade. The amount requested is an estimate. Any amount not spent on insurance is turned back to the Town.

NEWTOWN PARADE COMMITTEE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
NEWTOWN PARADE COMMITTEE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
NEWTOWN PARADE COMMITTEE	1,375	961	6,550	6,550	6,550	1,500	1,500	1,500	1,500

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.

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

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. There is no increase this year.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
NEWTOWN CULTURAL ARTS COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
NEWTOWN CULTURAL ARTS COMM	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

PERFORMANCE						
(Fiscal Year)						
		Actual				
Measure/Indicator		2011				
Number of Performances		6				
Average Attendance		313				

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 is the original budget amounts for this account:

2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
$387,353	$540,000	$369,742	$455,654	$509,000	$400,000

The budget amount requested is $50,000 less than the prior year.

CONTINGENCY BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
CONTINGENCY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
CONTINGENCY FUND	-	-	400,000	254,852	200,000	350,000	350,000	350,000	350,000

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan. The Town has an approved debt management policy that states that the annual debt service amount should not be more than 10% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below the 10% mark using 9% as a future goal.

.BUDGET HIGHLIGHTS

The budget for the Debt Service, for fiscal year 2013 is increased by $429,888 or 4.42%. This is due to the bond issue of February 2011 for $14,020,000. This bond issue financed the following CIP approved projects:

High School Addition and Renovations	$10,000,000	Sandy Hook Water Main Extension	$450,000
Newtown Middle School Roof	1,505,000	Animal Control Building	750,000
Parks & Recreation Maintenance Facility	350,000	Reed School	70,000
Old Mill Dam Bridge Replacement	270,000	Litchfield Demolition	425,000
Sandy Hook Streetscape	200,000	TOTAL	$14,020,000

DEBT SERVICE BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
DEBT SERVICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
PRINCIPAL	7,573,867	6,784,556	6,835,760	6,835,760	6,835,760	7,962,077	7,937,077	7,937,077	7,387,177
INTEREST	2,015,919	2,499,469	2,876,633	2,876,633	2,626,633	2,251,854	2,205,204	2,122,712	2,672,612
BONDING EXPENSE	281	6,150	10,000	10,000	10,000	10,000	10,000	10,000	-
FAIRFIELD HILLS LEASE	165,060	-	-	-	-	-	-	-	-
	9,755,127	9,290,175	9,722,393	9,722,393	9,472,393	10,223,931	10,152,281	10,069,789	10,059,789

DEPARTMENT: DEBT SERVICE

ACCOUNT DETAIL

.

Principal: Principal payment is comprised of:

Current debt service principal amount	$7,412,077
February 2012 bonding issue principal amount	525,000
Total principal amount	$7,937,077

Interest: Interest payment is comprised of:

Current debt service interest amount	$2,621,704
February 2012 bonding issue interest amount	383,500
March 2012 refinancing savings on interest	(800,000)
Total interest amount	$2,205,204

Bonding Expense: This account is used to pay part of the bonding costs. The remaining is charged to the projects.

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

From time to time the Town has appropriated an amount for transfer to the Capital Non Recurring Fund. Before fiscal year 2011-2012 the last time was $300,000 in fiscal year 2007-2008. Best practices state that funding 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. $250,000 has been requested this year by the BOS.

$100,000 has been put in to partially fund the 2012 grand list revaluation (adding to the $100,000 contributed last year).

$125,000 has been included for other capital items that have been identified in the CIP process (adding to the $125,000 contributed last year).

$25,000 has been included to start funding a town pooled vehicle acquisition program.

RESERVE FOR CAPITAL NON RECURRING BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
RESERVE FOR CAP & NON-REC.EXP.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
RESERVE CAP & NON RECURRING	-	-	225,000	225,000	225,000	225,000	250,000	250,000	250,000

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

Reserve Cap & Non Recurring: The requested $250,000 comprises the following:

October 1, 2012 Assessment Revaluation. The Town of Newtown is required by state statute to perform a revaluation for the October 1st 2012 grand list. We expect the cost of this revaluation to be much less than the last one that performed for the October 1st 2007 grand list. I estimate the cost of this revaluation to be in the $300,000 to $350,000 range. The last revaluation in town was a full measure and list, this revaluation does not require staff to knock on doors it just requires assessments to be changed. Chris Kelsey CCMA II.

2011-2012 appropriation	$100,000
2012-2013 request	**$100,000**
Amount available in cap & non recurring	$100,000 to $150,000

Public Works Sweeper Replacement. The current sweeper is a 2006 Elgin with 6,230 hours and 215,050 miles. Funding is requested over four years.

2011-2012 appropriation	$50,000
2012-2013 request	**$50,000**
2013-2014 planned	$80,000
2014-2015 planned	$90,000
	$270,000

Fire Equipment. The planned replacement of fire tankers. (2) in 2015-16 and (2) in 2016-17.

2011-2012 appropriation	$75,000
2012-2013 request	**$75,000**
2013-2014 planned	$75,000
2014-2015 planned	$75,000
2015-2016 planned	$75,000
2016-2017 planned	$100,000
	$475,000

Town Pooled Vehicle Replacement Program	$25,000	Added by the Board of Selectmen

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

MISSION/DESCRIPTION

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

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

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

BUDGET HIGHLIGHTS

The amount contributed to the THBOM has been reduced by ($15,000) or (9.1%). The employee benefit accounts used to be in the employee benefit department and the pension department. Employee benefits now are shown in the individual operating department so as to get an exact and total cost of the department.

TOWN HALL BOARD OF MANAGERS BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
TOWN HALL BOARD OF MANAGERS	190,000	170,000	165,000	165,000	165,000	150,000	150,000	150,000	147,000
MEDICAL BENEFITS	-	-	-	52,749	52,749	55,082	55,082	51,129	51,129
LIFE INSURANCE	-	-	-	227	227	232	232	232	232
PENSION	-	-	-	3,698	3,698	3,659	3,659	3,659	3,659
LONG TERM DISABILITY	-	-	-	431	431	431	431	431	431
	190,000	170,000	165,000	222,105	222,105	209,404	209,404	205,451	202,451

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

ACCOUNT DETAIL

Town Hall Board of Manager's Contribution: The contribution to the Edmond Town Hall Board of Manager's offsets the annual operating deficit of the Edmond Town Hall and provides funding for capital expenditures. For the last two fiscal years the Edmond Town Hall has had an operating deficit of approximately $95,000 each year. The difference between the amount contributed and the operating deficit has been accumulated in the Edmond Town Hall (special revenue) fund balance for capital expenditures. It is expected that as the Edmond Town Hall adds more programs that the requested contribution amount will decrease. $15,000 has been taken out by the First Selectman.

Medical Benefits / 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 298, for a breakdown of medical benefit costs and the distribution of costs to the various departments. 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 296 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.

MEASURES & INDICATORS						
(Calendar Year)						
	Actual	Actual	Actual	Actual	Actual	
Measure/Indicator	2006	2007	2008	2009	2010	

DEPARTMENT: TRANSFER OUT TO CAPITAL PROJECT

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

The last time an appropriation transfer request was made, authorizing a transfer to another fund, was in 2009 – 2010. $19,000 was authorized to be transferred to the Edmond Town Hall fund for brick work on the building and $92,060 was authorized to be transferred to the capital project fund for technology equipment in the council chambers.

TRANSFER OUT TO CAPITAL PROJECT BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	1st SELECTMAN	BOS	BOF	LC
TRANSFER OUT - CAP PROJECT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
TRANSFER OUT - CAP PROJECT	111,060	-	-	-	-	-	-	-	-

EDUCATION FUNCTION

DEPARTMENT: BOARD OF EDUCATION

MISSION/DESCRIPTION

The mission of the Newtown Public Schools, a partnership of students, families, educators and community, is to **INSPIRE EACH STUDENT TO EXCEL** in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community. We accomplish this by creating an unparalleled learning environment characterized by:

*High expectations *Quality instruction *Continuous improvement *Civic responsibility

Website: http://www.newtown.k12.ct.us/

BUDGET HIGHLIGHTS

See separate Board of Education Budget Book.

Web site:http://www.newtown.k12.ct.us/DistrictInformation/BoardofEducation/BOEBudgets/tabid/4494/Default.aspx

BOARD OF EDUCATION BUDGET

						2012 - 2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	Superintendent	BOE	BOF	LC
BOARD OF EDUCATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED
BOARD OF EDUCATION	65,544,331	66,521,228	67,971,427	67,971,427	67,971,427	71,579,456	70,055,794	69,355,794	68,355,794

DEPARTMENT REQUEST VS. FIRST SELECTMAN RECOMMENDATION

Department Request vs. Selectman Recommendation

GENERAL GOVERNMENT					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
SELECTMEN	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
SELECTMAN SALARY	97,333	97,333	97,333	97,333	97,333	97,333	
EXEC ASST; HR ADMIN	99,850	99,850	99,850	43,848	43,848	43,848	
TOWN HALL O.T. /ED. /LONGEVITY	7,218	10,000	10,000	10,000	10,000	10,000	
MEDICAL BENEFITS	-	-	-	19,722	20,604	20,604	
FICA	-	-	-	11,183	11,183	11,183	
LIFE INSURANCE	-	-	-	164	167	167	
PENSION	-	-	-	8,432	8,471	8,471	
LONG TERM DISABILITY	-	-	-	402	402	402	
SELECTMAN EXPENSES	3,266	13,348	2,350	2,350	2,350	2,350	
LEGAL SERVICES	59,775	60,000	60,000	60,000	60,000	60,000	
LEGAL SERVICES-OTHER	208,728	195,376	100,000	100,000	75,000	75,000	
	476,171	475,907	369,533	353,434	329,358	329,358	
SELECTMEN - OTHER							
CLERKS	36,249	35,047	36,650	36,650	38,225	38,225	
FICA	-	-	-	1,452	1,755	1,755	
OFFICE SUPPLIES	42,714	50,167	57,725	57,725	52,745	52,745	
LEASING	59,018	59,606	69,630	69,630	34,650	34,650	
LEGAL ADVERTISING	23,084	20,430	18,000	18,000	18,000	18,000	
POSTAGE	46,718	48,448	61,400	61,400	50,000	50,000	
COPIERS	32,982	32,289	38,100	38,100	35,100	35,100	
REPAIR/MAINTENANCE	4,017	8,622	10,000	10,000	7,500	7,500	
	244,782	254,608	291,505	292,957	237,975	237,975	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
HUMAN RESOURCES	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
HUMAN RESOURCE ADMINISTRATOR	-	-	-	57,500	57,500.00	57,500.00	
MEDICAL BENEFITS	-	-	-	15,513	16,198.00	16,198.00	
FICA	-	-	-	4,399	4,399.00	4,398.75	
LIFE INSURANCE	-	-	-	186	190.00	189.72	
PENSION	-	-	-	3,399	3,450.00	3,450.00	
LONG TERM DISABILITY	-	-	-	166	166.00	166.00	
SERVICES & SUPPLIES	-	-	-	23,000	25,000.00	25,000.00	
FEES & PROF SERVICES	-	-	-	18,500	5,000.00	5,000.00	
	-	-	-	122,663	111,903	111,902	
TAX COLLECTOR							
TAX COLLECTOR	62,818	62,818	62,819	63,912	63,912	63,912	
CLERICAL	124,443	127,323	127,596	127,596	129,451	136,050	< Hours changed from 30 to 37.5 per week.
MEDICAL BENEFITS	-	-	-	79,249	82,775	82,775	will cross train with assessor to fill gap
FICA	-	-	-	14,650	14,792	15,297	caused by eliminating full time position in
LIFE INSURANCE	-	-	-	1,390	1,418	1,418	assessor's.
PENSION	-	-	-	8,579	8,507	8,507	
LONG TERM DISABILITY	-	-	-	696	696	696	
TRAVEL & DUES	744	331	450	450	450	450	
	188,005	190,472	190,865	296,522	302,001	309,105	
PROBATE COURT							
SUPPLIES	3,408	3,499	6,860	6,860	6,860	6,860	
MAINTENANCE	-	500	-	-	-	-	
	3,408	3,999	6,860	6,860	6,860	6,860	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
TOWN CLERK	ACTUALS	ACTUALS	ADOPTED	AMENDED	**REQUEST**	**PROPOSED**	COMMENTS
TOWN CLERK	65,710	65,710	65,710	66,696	66,696	66,696	
ASSISTANT TOWN CLERKS	100,826	95,067	101,728	101,728	101,224	101,224	
MEDICAL BENEFITS	-	-	-	58,575	62,082	62,082	
FICA	-	-	-	12,884	12,846	12,846	
LIFE INSURANCE	-	-	-	818	834	834	
PENSION	-	-	-	8,681	8,632	8,632	
LONG TERM DISABILITY	-	-	-	476	476	476	
DUES	2,636	2,498	3,000	3,000	3,000	3,000	
ELECTIONS	-	-	-	-	-	-	
INDEXING	41,353	46,864	40,000	40,000	40,000	30,000	< Funds available in Town Clerk Historic
VITAL STATISTICS	450	442	1,200	1,200	1,200	1,200	Documents fund.
ANNUAL REPORT	1,996	2,484	2,500	2,500	2,500	2,500	
	212,971	213,064	214,138	296,558	299,490	289,490	
REGISTRARS							
REGISTRARS	56,439	58,416	56,439	58,440	58,440	58,440	
DEP. REGISTRARS/CLERK	10,366	12,480	18,025	16,024	18,200	18,200	
TYPIST-CANVASS CARDS	795	800	800	800	-	-	
REFERENDA	23,334	22,490	11,200	11,200	10,300	10,300	
PRIMARIES	-	18,988	-	-	20,000	-	< As is past practice, will take out of
ELECTION WORKERS	26,872	21,803	21,225	21,225	26,650	26,650	if it is needed.
MACHINE EXAMINER	-	1,910	2,000	2,000	2,000	2,000	
FICA	-	-	-	6,515	6,307	6,245	
EDUCATION & TRAINING	2,508	4,423	4,600	4,580	3,330	3,330	
DUES	100	100	100	120	120	120	
	120,413	141,410	114,389	120,904	145,347	125,285	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
ASSESSOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
ASSESSOR	67,500	67,500	67,500	68,513	68,513	68,513	
DEP ASSESSOR / DATA ENTRY CLERK	137,508	139,690	119,969	119,969	122,069	85,806	< Administrative assistant position will
MEDICAL BENEFITS	-	-	-	62,972	45,169	45,169	remain unfilled. Two employees are cross
FICA	-	-	-	14,419	14,579	11,805	trained between assessor and tax collector.
LIFE INSURANCE	-	-	-	939	958	958	
PENSION	-	-	-	8,779	7,058	7,058	
LONG TERM DISABILITY	-	-	-	538	538	538	
SCHOOL / DUES / PUBLICATIONS	5,216	5,556	8,500	8,500	8,500	8,500	
SAFETY CLOTHS & ALLOWANCE	-	75	-	-	-	-	
FIELD SERVICE	-	12,500	8,000	8,000	8,000	8,000	
	210,224	225,321	203,969	292,629	275,384	236,348	
FINANCE							
FINANCIAL DIRECTOR	125,000	125,000	125,000	126,875	126,875	126,875	
CLERICAL	132,918	134,724	137,622	137,622	139,807	139,807	
ASST FINANCIAL DIRECTOR	64,477	64,477	64,477	65,482	65,482	65,482	
MEDICAL BENEFITS	-	-	-	78,638	82,608	82,608	
FICA	-	-	-	23,999	23,875	23,875	
LIFE INSURANCE	-	-	-	1,821	1,857	1,857	
PENSION	-	-	-	25,613	25,445	25,445	
LONG TERM DISABILITY	-	-	-	955	955	955	
EDUCATION & TRAINING	1,738	3,505	2,900	2,900	2,900	2,900	
SUBSCRIPTIONS	344	423	375	375	375	375	
TECHNOLOGY MAINTENANCE	1,038	3,685	3,000	3,000	3,000	3,000	
	325,514	331,815	333,374	467,280	473,179	473,178	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
TECHNOLOGY/GIS MANAGER	83,500	83,500	83,500	84,753	84,753	84,753	
TECHNOLOGY ADMINISTRATION	59,575	79,890	93,282	94,590	94,590	94,590	
MEDICAL BENEFITS	-	-	-	42,476	53,000	53,000	
FICA	-	-	-	13,720	13,720	13,720	
LIFE INSURANCE	-	-	-	519	529	529	
PENSION	-	-	-	8,070	7,925	7,925	
LONG TERM DISABILITY	-	-	-	500	500	500	
DUES, TRAVEL & TRAINING	657	8,500	10,300	10,300	10,300	10,300	
MAINTENANCE	68,730	81,577	87,600	87,600	144,710	144,710	
CAPITAL	36,086	29,380	38,500	38,500	45,900	45,900	
	248,549	282,847	313,182	381,028	455,927	455,927	
UNEMPLOYMENT							
UNEMPLOYMENT ACT	10,617	16,865	15,000	15,000	15,000	15,000	
FICA	806,895	813,740	812,972	-	-	-	
	817,512	830,605	827,972	15,000	15,000	15,000	
PENSION FUND							
TOWN & POLICE PLAN	535,111	767,330	815,615	2,684	-	-	
ELECTED OFFICIALS	15,654	15,774	15,774	-	-	-	
SERVICES & SUPPLIES	21,985	24,175	23,000	-	-	-	
	572,750	807,279	854,389	2,684	-	-	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
OPEB CONTRIBUTION	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
MEDICAL BENEFITS	2,988,577	2,958,936	2,806,855	-	62,033	62,033	
AGENCY COST SHARE	(218,701)	-	-	-	-	-	
LIFE INSURANCE	29,920	37,419	45,000	-	-	-	
LONG TERM DISABILITY	27,395	26,638	30,000	-	-	-	
OPEB CONTRIBUTION	150,000	166,000	100,000	162,146	100,000	100,000	
MISC BENEFITS	26,465	26,949	32,500	-	-	-	
	3,003,657	3,215,941	3,014,355	162,146	162,033	162,033	
PROFESSIONAL ORGANIZATIONS							
HVCEO	17,123	17,123	17,123	17,123	17,465	17,465	
CCM	15,103	15,103	15,103	15,103	15,103	15,103	
NATIONAL LEAGUE OF CITIES	1,861	1,861	1,861	1,861	1,861	1,861	
COST	1,225	1,225	1,225	1,225	1,225	1,225	
REGIONAL BROWNFIELDS PARTNER	800	800	800	800	800	800	
	36,112	36,112	36,112	36,112	36,454	36,454	
INSURANCE							
LIABILITY/AUTO/PROPERTY	363,551	370,315	373,411	373,411	373,411	373,411	
UNINSURED LOSSES	4,934	9,920	10,000	10,000	10,000	10,000	
WORKER'S COMPENSATION	488,050	479,739	520,000	515,000	515,000	515,000	
OTHER	69,988	76,070	71,500	76,500	76,500	76,500	
	926,523	936,044	974,911	974,911	974,911	974,911	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
LEGISLATIVE COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	**REQUEST**	**PROPOSED**	COMMENTS
COUNCIL EXPENSES	-	-	500	500	500	500	
AUDIT- TOWN	43,011	43,010	44,200	44,200	44,000	44,000	
	43,011	43,010	44,700	44,700	44,500	44,500	
DISTRICT CONTRIBUTIONS							
HAWLEYVILLE DISTRICT	-	500	500	500	500	500	
SANDY HOOK DISTRICT	-	-	1,000	1,000	4,000	4,000	
	-	500	1,500	1,500	4,500	4,500	
ECONOMIC & COMMUNITY DEVELOPMENT							
DIRECTOR OF COMM DEVELOPMENT	84,665	84,665	84,665	85,935	85,935	85,935	
MEDICAL BENEFITS	-	-	-	-	2,000	2,000	
FICA	-	-	-	6,574	6,574	6,574	
LIFE INSURANCE	-	-	-	750	765	765	
PENSION	-	-	-	4,003	3,931	3,931	
LONG TERM DISABILITY	-	-	-	248	248	248	
DUES / SUBSCRIPTIONS / EDUCATION	1,596	1,628	1,650	1,650	1,650	1,650	
CONTRACTUAL SERVICES	29,892	29,766	30,000	30,000	40,000	40,000	
	116,153	116,059	116,315	129,160	141,103	141,103	
SUSTAINABLE ENERGY COMM							
SUSTAINABLE ENERGY COMM	-	-	5,000	5,000	5,000	5,000	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
FAIRFIELD HILLS AUTHORITY	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
ADMINISTRATIVE PAYROLL	-	22,680	21,000	21,000	21,000	21,000	
FICA	-	-	-	1,607	1,607	1,607	
SUPPLIES	-	354	400	400	400	400	
UTILITIES	-	15,212	14,679	14,679	-	-	
MISC. EXPENSES	-	485	1,000	1,000	1,000	1,000	
FEES & PROFESSIONAL SERVICES	-	55,112	25,000	25,000	25,000	-	< Property management services will be
REPAIRS & MAINTENANCE	-	3,995	24,100	24,100	15,000	15,000	discontinued.
CONTRACTUAL SERVICES	-	207,638	154,037	69,000	50,000	25,000	< Emergency repairs will be handled by PW.
FAIRFIELD HILLS	409,653	-	-	-	-	-	
	409,653	305,477	240,216	156,786	114,007	64,007	
PUBLIC SAFETY							
EMERGENCY COMMUNICATIONS							
FULL TIME OPERATORS	514,700	510,198	529,840	545,399	542,055	542,055	
OVERTIME	66,901	79,141	80,000	80,000	80,000	80,000	
MEDICAL BENEFITS	-	-	-	79,341	106,756	106,756	
FICA	-	-	-	47,843	47,587	47,587	
LIFE INSURANCE	-	-	-	1,230	1,255	1,255	
PENSION	-	-	-	23,540	23,031	23,031	
LONG TERM DISABILITY	-	-	-	1,122	1,122	1,122	
TRAINING	17,231	8,311	9,000	9,000	9,000	9,000	
UNIFORMS	2,463	3,000	2,000	2,000	2,000	2,000	
RADIO SYSTEM MAINTENANCE AGREE	30,045	31,250	32,100	32,100	32,100	32,100	
EQUIPMENT RENTAL	159,143	163,078	181,170	181,170	182,000	182,000	
E911 CONTRACT SERVICE	4,222	1,904	3,500	3,500	3,500	3,500	
CAPITAL	-	-	26,506	26,506	26,506	26,506	
	794,705	796,882	864,116	1,032,751	1,056,912	1,056,912	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
CHIEF OF POLICE	99,397	99,397	99,397	100,888	100,888	100,888	
CAPTAIN	91,016	91,016	91,016	92,382	92,382	92,382	
SWORN PERSONNEL	2,973,005	2,953,074	3,053,470	3,102,187	3,233,792	3,233,792	
CIVILIAN PERSONNEL	205,592	213,585	177,732	182,802	185,300	185,300	
POLICE OVERTIME	128,838	138,834	130,000	130,000	130,000	130,000	
OVERTIME-CIVILIAN	32	24	-	-	-	-	
TRAFFIC GUARDS	15,605	16,349	16,458	16,458	16,458	16,458	
POLICE OVERTIME - GRANTS	-	-	-	-	-	-	
MEDICAL BENEFITS	-	-	-	796,509	821,590	821,590	
FICA	-	-	-	277,597	287,550	287,550	
LIFE INSURANCE	-	-	-	8,923	9,101	9,101	
PENSION	-	-	-	514,985	530,277	530,277	
LONG TERM DISABILITY	-	-	-	8,673	8,673	8,673	
EDUCATION	37,481	36,880	37,560	37,560	37,500	37,500	
TELEPHONE/RADIO COMMUNICATIONS	13,338	14,168	17,400	17,400	17,400	17,400	
PROGRAM EQUIPMENT SUPPLIES	20,000	19,952	20,000	20,000	20,000	20,000	
POLICE RECRUITMENT	-	10,965	-	4,000	-	-	
MISCELLANEOUS	3,000	4,481	4,500	4,500	4,500	4,500	
UNIFORM ALLOWANCE	49,515	58,390	60,500	60,500	55,750	55,750	
SERVICES	19,988	19,966	34,400	34,400	38,830	38,830	
CONTRACTUAL SERVICES	-	-	-	85,037	85,000	65,000	< $20,000 in FFH security infrastructure
COMPUTER OPERATIONS	149,355	155,519	158,418	158,418	170,879	170,879	enhancements taken out.
PATROL CARS	95,000	120,000	90,000	90,000	123,000	90,000	< Committed to replace (3) cars per year.
CAPITAL	-	-	15,600	15,600	27,600	15,600	< Movement of communication equipment
	3,901,163	3,952,601	4,006,451	5,758,819	5,996,470	5,931,470	moved forward one year.

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
CANINE CONTROL	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
SALARIES	97,818	94,986	108,034	108,694	109,196	109,196	
MEDICAL BENEFITS	-	-	-	26,776	28,781	28,781	
FICA	-	-	-	8,315	8,354	8,354	
LIFE INSURANCE	-	-	-	344	351	351	
PENSION	-	-	-	3,414	3,376	3,376	
LONG TERM DISABILITY	-	-	-	232	232	232	
EDUCATION	525	963	1,000	1,000	1,000	1,000	
SUPPLIES	4,801	1,472	-	-	-	-	
UNIFORMS	1,438	903	1,500	1,500	1,500	1,500	
VACCINATIONS/VET CARE	3,000	80	1,500	1,500	1,500	1,500	
CAPITAL	28,788	-	-	-	-	-	
	136,370	98,404	112,034	151,775	154,290	154,289	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
FIRE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
MARSHALL FEES	133,026	132,391	135,000	134,682	134,682	134,682	
SECRETARIAL FEES	35,971	36,505	37,149	39,149	39,800	39,799	
MARSHALLS CAR ALLOWANCE	1,700	1,350	2,500	2,500	2,500	2,500	
MEDICAL BENEFITS	-	-	-	20,152	24,822	24,822	
FICA	-	-	-	13,298	13,195	13,195	
LIFE INSURANCE	-	-	-	887	905	905	
PENSION	-	-	-	6,808	6,710	6,714	
LONG TERM DISABILITY	-	-	-	434	434	434	
COMM & MARSHALLS SUPPLIES	2,961	1,987	2,500	2,500	2,500	2,500	
FIRE CO GRANTS	130,000	135,000	135,000	135,000	135,000	135,000	
TRAINING / FIRE PREVENTION	64,107	56,977	69,000	69,000	69,000	69,000	
UTILITIES	101,211	105,636	130,000	130,000	140,000	120,000	< Adjusted according to prior year experience
FIREHOUSE MAINT. & ALARM	15,537	19,587	51,100	51,100	21,500	21,500	
RADIO & PAGER SERVICE	26,420	18,107	21,950	21,950	29,950	26,950	< Adjusted to highest prior year experience
HYDRANTS	87,820	54,396	72,000	72,000	80,000	80,000	
FIRE HOSE	19,499	10,578	13,470	13,470	20,790	20,790	
FIRE FIGHTER SUPPLIES	9,905	19,815	15,900	15,900	20,450	20,450	
EQUIPMENT REPAIRS	32,448	23,153	28,895	28,895	39,235	39,235	
TRUCK MAINTENANCE	79,370	66,397	69,875	69,875	79,625	79,625	
F/F PHYSICALS	13,522	9,495	20,200	20,200	22,700	22,700	
F/F INCENTIVE PLAN	226,471	236,464	230,000	230,000	240,000	240,000	
INSURANCE	57,055	57,331	58,700	58,700	42,700	58,700	< Because (2) command vehicle were taken ou
CAPITAL	79,470	138,370	85,779	85,779	147,305	55,305	< Took out (3) new vehicles
	1,116,494	1,123,540	1,179,018	1,222,279	1,313,803	1,214,806	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
EMERGENCY MANAGEMENT/N.U.S.A.R.	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
CLERICAL	7,500	7,125	9,750	9,750	9,750	9,750	
FICA	-	-	-	746	746	746	
SUPPLIES	346	268	400	400	400	400	
GAS/UTILITIES	3,718	4,372	4,200	4,200	4,200	4,200	
EDUCATION	2,984	3,762	4,000	4,000	4,000	4,000	
PHYSICALS	1,357	2,940	3,150	3,150	4,250	4,250	
CONTRACTUAL SERVICES	7,524	6,154	10,396	27,396	22,296	20,596	< Reduced radio & pager repair by $500 to
CAPITAL	10,180	11,711	8,234	8,234	7,325	7,325	match prior year. Took out cleaning service.
	33,609	36,333	40,130	57,876	52,967	51,267	PW building maintenance will clean.
LAKE AUTHORITIES							
LAKE LILLINONAH AUTHORITY	23,672	23,672	23,672	23,672	23,839	23,839	
LAKE ZOAR AUTHORITY	25,425	25,405	32,438	32,438	25,869	25,869	
	49,097	49,077	56,110	56,110	49,708	49,708	
N.W. SAFETY COMMUNICATION							
NW SAFETY COMMUNICATION	10,294	9,783	9,783	9,783	9,783	9,783	
EMERGENCY MEDICAL SERVICES							
PARAMEDIC PROGRAM	220,000	220,000	230,000	230,000	230,000	230,000	
AMBULANCE	40,000	40,000	40,000	40,000	40,000	40,000	
	260,000	260,000	270,000	270,000	270,000	270,000	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
NW CONNECTICUT EMS COUNCIL							
NW CT EMS ALLOCATIONS	250	250	250	250	250	250	
PUBLIC WORKS							
BUILDING DEPARTMENT							
BUILDING OFFICIAL	70,000	70,000	70,000	71,050	71,050	71,050	
ADMINISTRATOR	36,668	35,120	38,016	38,016	38,681	38,681	
ASSISTANT BUILDING OFFICIAL	151,270	97,071	115,260	115,260	117,278	117,277	
SECRETARIES	31,058	31,519	32,076	32,076	32,637	32,637	
MEDICAL BENEFITS	-	-	-	95,606	100,317	100,317	
FICA	-	-	-	19,615	19,863	19,863	
LIFE INSURANCE	-	-	-	1,568	1,599	1,599	
PENSION	-	-	-	11,943	11,876	11,876	
LONG TERM DISABILITY	-	-	-	731	731	731	
CLOTHING / EQUIPMENT	900	650	650	650	975	975	
DUES & TUITION	1,626	860	2,000	2,000	1,750	1,750	
PROFESSIONAL CONSULTANT	-	98	1,000	1,000	500	500	
	291,523	235,318	259,002	389,515	397,257	397,257	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
DIRECTOR PUBLIC WORKS	97,224	97,224	97,224	98,683	98,683	98,683	
ADMINISTRATION	398,004	401,107	405,024	407,816	411,646	411,646	
PAYROLL	1,628,392	1,700,294	1,759,283	1,759,283	1,792,645	1,738,639	< Tool Crib Mgr position is unfilled. Will keep
OVERTIME	65,316	35,391	45,000	45,000	45,000	45,000	it authorized but not fill it. New technology
MISC BENEFITS	47,511	48,027	50,833	50,833	50,833	48,175	is being reviewed regarding inventory. Misc
MEDICAL BENEFITS	-	-	-	575,778	596,634	596,634	benefits reduced as well.
FICA	-	-	-	190,707	191,295	187,163	< Tool Crib Mgr position is unfilled.
LIFE INSURANCE	-	-	-	15,725	16,040	16,040	
PENSION	-	-	-	105,120	102,865	102,865	
DRAINAGE MATERIALS	89,604	89,789	90,000	90,000	100,000	100,000	
LONG TERM DISABILITY	-	-	-	6,049	6,049	6,049	
STREET & ROAD SIGNS	14,912	14,940	15,000	15,000	15,000	15,000	
TREE WARDEN	12,000	12,000	12,000	12,000	13,200	13,200	
EQUIPMENT FUEL	299,856	415,730	419,572	419,572	439,800	439,800	
STREET LIGHTS	36,679	35,597	37,000	37,000	38,000	38,000	
PRIVATE ROADS/RECONSTRUCTION	2,900	10,000	10,000	10,000	10,000	10,000	
CONSTRUCTION SUPPLIES	21,462	20,718	22,000	22,000	22,000	22,000	
EDUC. & CONFERENCES	4,000	3,847	4,000	4,000	4,000	4,000	
PATCHING MATERIALS	83,781	85,000	85,000	85,000	85,000	85,000	
REPAIRS	407,593	414,607	380,000	380,000	420,000	420,000	
CONT. TREE REMOVAL	82,100	73,496	75,000	75,000	75,000	75,000	
CONT. DRAINAGE	48,861	85,654	122,000	122,000	150,000	100,000	< Reduced by $50,000. Public Works to
CONT. CHIP SEALING	65,000	64,999	65,000	65,000	65,000	65,000	determine project priority.
CONT. LINE PAINTING	15,150	20,000	20,000	20,000	35,000	20,000	< Reduced by $15,000.
CONT. OVERLAYS	168,556	214,000	275,000	275,000	275,000	250,000	< Reduced by $25,000. Public Works to
CONTRACTUAL - ROADSIDE	-	-	25,000	25,000	25,000	25,000	determine project priority.
CAPITAL	146,335	135,000	76,500	76,500	135,000	90,000	< Reduced to (2) capital items from (3) capital
CAPITAL ROAD IMPROVEMENT	416,910	997,383	1,000,000	1,000,000	1,000,000	1,000,000	items. Public Works will prioritise.
CAPITAL BRIDGE	379,400	-	-	-	-	-	
	4,531,544	4,974,801	5,090,436	5,988,066	6,218,689	6,022,894	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
OVERTIME	172,921	190,538	160,000	160,000	152,608	152,608	
SAND	65,000	-	65,000	65,000	61,450	61,450	
SALT	393,220	435,491	350,000	350,000	333,579	333,579	
CHAINS / BLADES / ETC	20,000	20,000	20,000	20,000	20,000	20,000	
CONTRACTUAL SERVICES	63,274	158,721	105,000	105,000	140,000	140,000	
	714,415	804,750	700,000	700,000	707,637	707,637	
LANDFILL							
PAYROLL	151,538	152,693	156,613	156,613	159,558	159,558	
OVERTIME	23,499	11,246	11,000	11,000	11,000	11,000	
MISC BENEFITS	4,018	4,272	4,700	4,700	4,800	4,800	
MEDICAL BENEFITS	-	-	-	54,142	40,847	40,847	
FICA	-	-	-	12,822	13,048	13,048	
LIFE INSURANCE	-	-	-	1,176	1,200	1,200	
PENSION	-	-	-	7,295	7,298	7,298	
LONG TERM DISABILITY	-	-	-	444	444	444	
BUILDING SUPPLIES	781	776	800	800	800	800	
BUILDING ELECTRIC	6,401	4,324	6,900	6,900	6,900	6,900	
EDUCATION	-	100	500	500	500	500	
REPAIRS & SUPPLIES	1,700	1,221	1,500	1,500	1,500	1,500	
CONTRACTUAL SERVICES	1,169,436	1,199,794	1,205,000	1,205,000	1,236,000	1,236,000	
CAPITAL	-	-	12,000	12,000	175,000	12,000	< Recycling full size totes taken out. $12,000
	1,357,373	1,374,426	1,399,013	1,474,892	1,658,895	1,495,894	left to purchase new recycling bins.

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
SALARIES	132,602	134,569	136,924	136,924	139,345	139,345	
OVERTIME	9,787	10,459	11,420	11,420	11,360	11,360	
MISC BENEFITS	498	590	975	975	975	975	
MEDICAL BENEFITS	-	-	-	43,403	45,334	45,334	
FICA	-	-	-	11,348	11,529	11,529	
LIFE INSURANCE	-	-	-	773	788	788	
PENSION	-	-	-	6,379	6,373	6,373	
LONG TERM DISABILITY	-	-	-	388	388	388	
SUPPLIES	4,497	12,090	10,400	10,400	9,860	9,860	
BUILDING MAINTENANCE	12,490	17,315	17,125	17,125	23,100	23,100	
HEAT	61,340	79,990	100,000	100,000	101,020	101,020	
ELECTRICITY	88,884	139,700	135,000	135,000	155,492	155,492	
WATER	8,410	11,800	15,000	15,000	19,808	19,808	
SEWER USE FEE	7,795	8,680	10,000	10,000	12,067	12,067	
SEWER ASSESSMENT	30,103	30,709	30,709	30,709	30,709	30,709	
CONTRACTUAL CUSTODIAN	14,879	38,672	33,000	33,000	30,685	30,685	
CONTRACTUAL SERVICES	310,441	102,794	76,791	76,791	68,640	68,640	
CAPITAL	51,991	22,531	24,000	24,000	95,000	20,000	< Siding replacement for Town Hall South is
	733,715	609,899	601,344	663,635	762,473	687,473	taken out. $20,000 left for building capital
							items.
CAR POOL							
CAR POOL VEHICLES	5,000	5,000	-	-	107,000	-	< Will develop a vehicle replacement program

Department Request vs. First Selectman Recommendation (continued)

HEALTH AND WELFARE					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
SOCIAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
DIRECTOR-HUMAN SERVICES	51,389	51,389	51,389	52,160	52,160	52,160	
SECRETARY	29,412	29,385	30,611	30,611	35,040	35,040	
MEDICAL BENEFITS	-	-	-	35,665	37,251	37,251	
FICA	-	-	-	6,332	6,671	6,671	
LIFE INSURANCE	-	-	-	687	701	701	
PENSION	-	-	-	1,426	1,603	1,603	
LONG TERM DISABILITY	-	-	-	248	248	248	
DUES / CONFERENCE / SUBS	65	100	100	100	100	100	
WELFARE ALLOTMENT	3,084	3,954	4,000	4,000	4,000	4,000	
CONSULTING FEES	-	-	-	-	-	-	
	83,950	84,828	86,100	131,229	137,774	137,773	
SENIOR SERVICES							
SENIOR SERVICES ADMINISTRATION	110,290	106,012	118,272	119,043	118,859	118,859	
MEDICAL BENEFITS	-	-	-	31,364	33,751	33,751	
FICA	-	-	-	9,107	9,093	9,093	
LIFE INSURANCE	-	-	-	709	723	723	
PENSION	-	-	-	5,121	5,075	5,075	
LONG TERM DISABILITY	-	-	-	260	260	260	
DUES & TRAVEL	945	569	1,050	1,050	1,050	1,050	
SENIOR CENTER OPERATE EXPENSES	32,650	27,447	27,000	27,000	27,000	27,000	
MINI-BUS	135,500	135,500	135,500	135,500	135,500	135,500	
	279,385	269,528	281,822	329,154	331,311	331,311	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
NEWTOWN HEALTH DISTRICT	257,932	264,618	264,449	264,449	268,682	268,682	
MEDICAL BENEFITS	-	-	-	96,547	104,157	104,157	
LIFE INSURANCE	-	-	-	868	885	885	
PENSION	-	-	-	12,050	11,846	11,846	
LONG TERM DISABILITY	-	-	-	929	929	929	
	257,932	264,618	264,449	374,843	386,499	386,500	
NEWTOWN YOUTH & FAMILY SERVICES							
NEWTOWN YOUTH & FAMILY SERVICES	256,500	265,600	265,600	265,600	265,000	265,000	
MEDICAL BENEFITS	-	-	-	47,722	30,732	30,732	
LIFE INSURANCE	-	-	-	391	399	399	
LONG TERM DISABILITY	-	-	-	846	846	846	
	256,500	265,600	265,600	314,559	296,977	296,977	
CHILDREN'S ADVENTURE CENTER							
CHILDREN'S ADVENTURE CENTER	30,000	25,000	25,000	25,000	25,000	25,000	
MEDICAL BENEFITS	-	-	-	99,242	109,102	109,102	
LIFE INSURANCE	-	-	-	785	801	801	
PENSION	-	-	-	14,124	13,859	13,859	
LONG TERM DISABILITY	-	-	-	1,046	1,046	1,046	
	30,000	25,000	25,000	140,197	149,808	149,808	
TICK ACTION COMM							
ALLOCATIONS	3,575	2,281	-	-	-	-	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
OUTSIDE AGENCY CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
VISITING NURSES ASSOCIATION	500	500	500	500	500	500	
KEVIN'S COMMUNITY CENTER	45,000	45,000	45,000	45,000	45,000	45,000	
REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	5,500	
VETERANS' GUIDANCE SUPPLIES	60	100	250	250	250	250	
NW REGIONAL MENTAL BOARD	2,947	2,941	2,953	2,953	3,037	3,037	
DANBURY REG CHILD ADVOCACY	2,750	2,750	2,750	2,750	2,750	2,750	
WOMEN'S CENTER OF DANBURY	10,000	10,000	10,000	10,000	10,000	10,000	
ABILITY BEYOND DISABILITY	4,500	4,050	4,500	4,500	4,500	4,500	
THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,000	1,000	
NEWTOWN PARENT CONNECTION	20,000	20,000	20,000	20,000	20,000	20,000	
AMOS HOUSE	3,300	3,300	-	-	-	-	
LITERACY VOLUNTEERS	1,000	900	-	-	-	-	
SHELTER OF THE CROSS	2,500	2,250	-	-	-	-	
WeCAHR	1,000	900	-	-	-	-	
	100,057	99,191	92,453	92,453	92,537	92,537	

Department Request vs. First Selectman Recommendation (continued)

LAND USE					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
LAND USE AGENCY DIRECTOR	74,675	74,675	74,675	75,796	75,795	75,795	
ADMINISTRATION	289,787	278,515	279,111	280,154	275,157	275,157	
COURT STENOGRAPHER	2,502	-	3,000	3,000	3,000	3,000	
MEDICAL BENEFITS	-	-	-	75,449	79,815	79,815	
FICA	-	-	-	27,230	26,848	26,848	
LIFE INSURANCE	-	-	-	1,483	1,513	1,513	
PENSION	-	-	-	12,895	12,768	12,768	
LONG TERM DISABILITY	-	-	-	750	750	750	
DUES / SUBSCRIPTIONS / TRAVEL	3,000	1,871	3,000	3,000	3,000	3,000	
MAPS & PRINTING	3,473	913	1,500	1,500	1,500	1,500	
OPEN SPACE INDEXING	1,228	4,861	5,000	5,000	5,000	5,000	
CLOTHING	602	502	975	975	975	975	
CONTRACTUAL SERVICES	30,127	15,620	27,800	27,800	27,800	27,800	
LEGAL SERVICES	137,608	86,549	70,000	70,000	70,000	70,000	
CAPITAL	971	2,122	2,400	2,400	2,400	2,400	
	543,973	465,629	467,461	587,432	586,321	586,320	
NW CONSERVATION DISTRICT							
NW CONSERVATION DISTRICT	500	500	1,000	1,000	1,040	1,040	

Department Request vs. First Selectman Recommendation (continued)

RECREATION & LEISURE					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
DIRECTOR	63,392	67,000	67,000	68,005	68,005	68,005	
ADMINISTRATION	293,429	291,568	307,735	267,489	264,126	264,126	
PARK MAINTAINER OVERTIME	47,146	51,091	53,282	53,282	53,282	53,282	
PARK MAINTAINER SALARY	354,893	379,298	384,924	426,857	426,857	426,857	
SUMMER PROGRAM	86,317	84,077	94,217	88,217	95,204	95,204	
LIFE GUARDS	67,944	93,578	81,490	95,490	101,490	101,490	
RANGERS & GATE ATTENDANTS	50,332	56,889	59,910	58,910	59,410	59,410	
PART TIME STAFF	15,761	17,854	21,900	18,900	21,900	21,900	
MEDICAL BENEFITS	-	-	-	257,118	274,509	274,509	
FICA	-	-	-	82,096	83,406	83,406	
LIFE INSURANCE	-	-	-	2,079	2,121	2,121	
RECREATION SUPPLIES	9,650	9,495	9,650	9,650	9,650	9,650	
PENSION	-	-	-	35,199	34,412	34,412	
LONG TERM DISABILITY	-	-	-	2,070	2,070	2,070	
SIGNS	5,941	5,653	6,000	6,000	6,000	6,000	
EDUCATION & TRAINING	5,571	5,765	10,975	10,975	10,975	10,975	
UTILITIES	37,272	53,882	71,660	67,660	-	-	
POOL EXPENSES	32,342	32,560	32,342	32,342	32,342	32,342	
SAFETY CLOTHES & ALLOWANCES	9,019	13,057	12,650	12,650	12,650	12,650	
GENERAL MAINTENANCE	30,098	31,621	31,700	31,700	31,700	31,700	
GROUNDS MAINTENANCE	114,770	116,716	117,161	117,161	117,161	117,161	
TRAIL MAINTENANCE	4,945	5,671	6,200	6,200	6,200	6,200	
CONTRACTUAL SERVICES	270,561	264,406	270,000	270,000	280,000	280,000	
CAPITAL	179,747	166,679	176,500	176,500	202,000	202,000	
	1,679,132	1,746,859	1,815,296	2,196,550	2,195,470	2,195,469	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET		
LIBRARY	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	**DEPARTMENT**	**1st SELECTMAN**	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	**REQUEST**	**PROPOSED**	COMMENTS
LIBRARY	1,007,953	1,011,562	1,022,552	1,043,669	1,057,813	1,057,813	
LIFE INSURANCE	-	-	-	558	569	569	
PENSION	-	-	-	3,152	3,110	3,110	
LONG TERM DISABILITY	-	-	-	1,366	1,366	1,366	
	1,007,953	1,011,562	1,022,552	1,048,745	1,062,858	1,062,858	
NEWTOWN CULTURAL ARTS COMM							
NEWTOWN CULTURAL ARTS COMM	2,000	2,000	2,000	2,000	2,000	2,000	
NEWTOWN PARADE COMMITTEE							
NEWTOWN PARADE COMMITTEE	1,375	961	6,550	6,550	1,500	1,500	
CONTINGENCY							
CONTINGENCY							
CONTINGENCY FUND	-	-	400,000	254,852	350,000	350,000	

Department Request vs. First Selectman Recommendation (continued)

DEBT SERVICE					2012-2013 BUDGET		
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN	
DEBT SERVICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
PRINCIPAL	7,573,867	6,784,556	6,835,760	6,835,760	7,962,077	7,962,077	
INTEREST	2,015,919	2,499,469	2,876,633	2,876,633	2,251,854	2,251,854	
BONDING EXPENSE	281	6,150	10,000	10,000	10,000	10,000	
FAIRFIELD HILLS LEASE	165,060	-	-	-	-	-	
	9,755,127	9,290,175	9,722,393	9,722,393	10,223,931	10,223,931	
OTHER FINANCING USES							
TOWN HALL BOARD OF MANAGERS							
TOWN HALL BOARD OF MANAGERS	190,000	170,000	165,000	165,000	165,000	150,000	<The Town Hall BOM has reduced payroll;
MEDICAL BENEFITS	-	-	-	52,749	55,082	55,082	the reliance on Town funds has been reducec
LIFE INSURANCE	-	-	-	227	232	232	
PENSION	-	-	-	3,698	3,653	3,659	
LONG TERM DISABILITY	-	-	-	431	431	431	
	190,000	170,000	165,000	222,105	224,398	209,404	
RESERVE FOR CAP & NON-REC.EXP.							
RESERVE CAP & NON RECURRING	-	-	225,000	225,000	225,000	225,000	
TRANSFER OUT - CAP PROJECT							
TRANSFER OUT - CAP PROJECT	111,060	-	-	-	-	-	
					2012-2013 BUDGET		
EDUCATION	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	BOARD OF ED	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	COMMENTS
BOARD OF EDUCATION							
BOARD OF EDUCATION	65,544,331	66,521,228	67,971,427	67,971,427			
GRAND TOTAL	101,737,807	102,961,493	105,555,075	105,555,075	39,158,485	38,325,003	

BUDGET ADJUSTMENTS

- **BOARD OF SELECTMEN**
- **BOARD OF FINANCE**
- **LEGISLATIVE COUNCIL**

TOWN OF NEWTOWN

2012 - 2013 BUDGET - BOARD OF SELECTMEN ADJUSTMENTS TO FIRST SELECTMAN PROPOSED

MEETING DATE FUNCTION / DEPARTMENT / ACCOUNT	2012-2013 BUDGET 1st SELECTMAN PROPOSED	BOARD OF SELECTMEN ADJUSTMENTS	2012-2013 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
1/19/2012				
OTHER FINANCING USES				
RESERVE FOR CAPITAL & NONRECURRING				
RESERVE FOR CAPITAL NONRECURRING	225,000	25,000	250,000	Add amount to start the funding of a Town pooled vehicle program.
1/23/2012				
DEBT SERVICE				
DEBT SERVICE				
PRINCIPAL	7,962,077	(25,000)	7,937,077	To adjust to reflect current bond amortization schedule for the February 2012 issue.
INTERESST	2,251,854	(46,650)	2,205,204	
TOTAL BOARD OF SELECTMEN ADJUSTMENTS		(46,650)		

TOWN OF NEWTOWN

2012 - 2013 BUDGET - BOARD OF FINANCE RECOMMENDED ADJUSTMENTS

MARCH 14, 2012

FUNCTION / DEPARTMENT / ACCOUNT	2012-2013 BUDGET BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE ADJUSTMENTS	2012-2013 BUDGET BOARD OF FINANCE RECOMMENDED	COMMENTS
VARIOUS				
VARIOUS DEPARTMENTS				
MEDICAL BENEFITS	2,915,950	(209,290)	2,706,660	To adjust to reflect amount recommended by the Employee Medical Benefits Board
PUBLIC WORKS				
HIGHWAY				
EQUIPMENT FUEL	439,800	47,000	486,800	To adjust for the new fuel bid amount that went out in the second half of February.
RECREATION & LEISURE				
PARKS & RECREATION				
PARK MAINTAINER SALARY	426,857	15,940	442,797	To adjust for the park maintainer current contract amount that was settled in February.
FICA (SOCIAL SECURITY)	83,406	1,220	84,626	
DEBT SERVICE				
DEBT SERVICE				
INTEREST	2,205,204	(82,492)	2,122,712	To adjust for the actual interest on the 2/2012 bond issue. An estimate was used.
		(227,622)		

	2012-2013 BUDGET BOARD OF EDUCATION PROPOSED	BOARD OF FINANCE ADJUSTMENTS	2012-2013 BUDGET BOARD OF FINANCE RECOMMENDED	
EDUCATION				
BOARD OF EDUCATION	70,055,794	(700,000)	69,355,794	To adjust for BOF commodity based estimated reductions.

NOTE: THE BOF VOTED TO ADD $400,000 TO THE CURRENT YEAR TAX AMOUNT (REVENUE) TO CREATE A BUDGETED SURPLUS OF $400,000.

TOWN OF NEWTOWN

2012 - 2013 BUDGET - FINANCE DIRECTOR DEBT SERVICE ADJUSTMENT

APRIL 10, 2012

FUNCTION / DEPARTMENT / ACCOUNT	2012-2013 BUDGET LEGISLATIVE COUNCIL ADOPTED	FINANCE DIRECTOR ADJUSTMENT	2012-2013 BUDGET LEGISLATIVE COUNCIL ADOPTED	COMMENTS
DEBT SERVICE				
DEBT SERVICE				
PRINCIPAL	7,937,077	(549,900)	7,387,177	Adjustment does not effect the total debt servic
INTEREST	2,122,712	549,900	2,672,612	amount. Refunding savings originally applied to interest account. Effect on principal and interest is not known until the amortization schedules are received. Schedules were received after 4/4/2012.

TOWN OF NEWTOWN

2012 - 2013 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS (AFTER FIRST REFERENDUM)

APRIL 25, 2012

FUNCTION / DEPARTMENT / ACCOUNT	2012-2013 BUDGET LEGISLATIVE COUNCIL ADOPTED 4/4/2012	ADJUSTMENT	2012-2013 BUDGET LEGISLATIVE COUNCIL ADOPTED 4/25/2012	COMMENTS
EDUCATION				
BOARD OF EDUCATION	69,355,794	(1,000,000)	68,355,794	

TOWN OF NEWTOWN

2012 - 2013 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS (AFTER SECOND REFERENDUM)

MAY 16, 2012

NOTE: THE LC VOTED TO REDUCE THE BUDGETED SURPLUS AMOUNT (IN CURRENT YEAR TAXES) BY $200,000 RESULTING IN A BUDGETED SURPLUS OF $200,000.

TOWN OF NEWTOWN

2012 - 2013 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS (AFTER THIRD REFERENDUM)

JUNE 6, 2012

NOTE: THE LC VOTED TO REDUCE THE BOS BUDGET BY $159,685, OF WHICH $40,000 OF CAPITAL ITEMS CAN BE RECOUPED USING THE CAPITAL NON RECURRING FUND. THE SPECIFIC BOS ADJUSTMENTS, TOTALING $159,685, ARE ON THE NEXT PAGE.

NOTE: THE LC VOTED TO ALLOW THE BOE TO REPLACE $200,000 OF CAPITAL ITEMS WITH $200,000 IN OPERATING ITEMS. THE $200,000 IN CAPITAL ITEMS, TAKEN OUT, CAN BE RECOUPED USING THE CAPITAL NON RECURRING FUND.

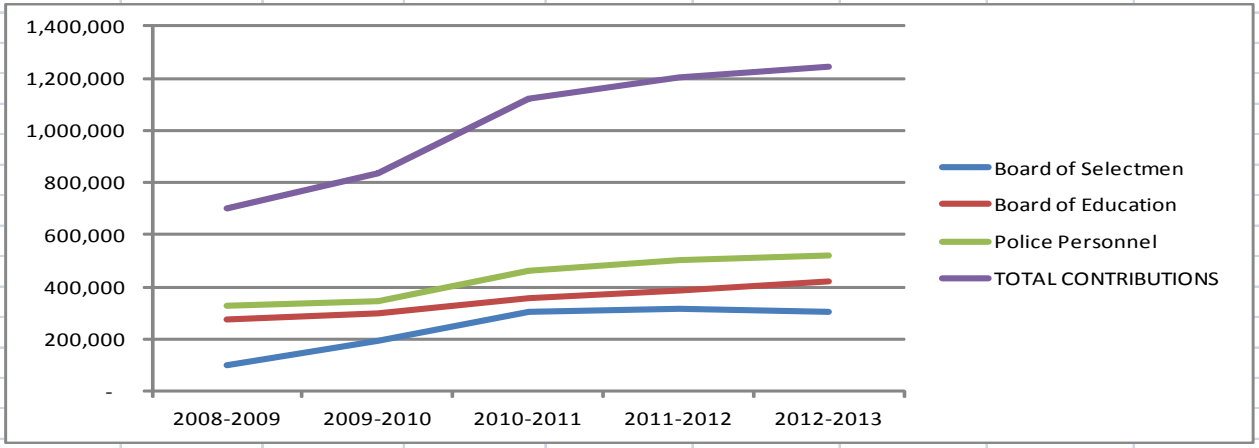
TOWN OF NEWTOWN
BOARD OF SELECTMEN ADJUSTMENTS DUE TO LEGISLATIVE COUNCIL'S LUMP SUM REDUCTION OF $159,685 (ON 06/06/2012)
JUNE 8, 2012

FUNCTION / DEPARTMENT / ACCOUNT	2012-2013 BUDGET LEGISLATIVE COUNCIL ADOPTED 5/16/2012	ADJUSTMENT	2012-2013 BUDGET LEGISLATIVE COUNCIL ADOPTED 6/6/2012	COMMENTS
GENERAL GOVERNMENT				
FAIRFIELD HILLS AUTHORITY				
CONTRACTUAL SERVICES	25,000	(5,000)	20,000	Reduce contractual services. Mainly used for enviromental services (well monitoring)
PUBLIC SAFETY				
POLICE				
SWORN PERSONNEL	3,233,792	(53,075)	3,180,717	Eliminate one police officer position
MEDICAL BENEFITS	762,477	(17,000)	745,477	(along with benefits).
FICA	287,550	(4,060)	283,490	
PUBLIC WORKS				
HIGHWAY				
CAPITAL	90,000	(42,700)	47,300	$40,000 can be recouped by using the capital nonrecurring fund.
RECREATION & LEISURE				
PARKS & RECREATION				
SUMMER PROGRAM	95,204	(7,350)	87,854	Reduce 3 counselors.
LIFE GUARDS	101,490	(2,500)	98,990	Reduce one hour per day at Eichlers Cove.
CAPITAL	202,000	(10,000)	192,000	Reduce capital.
LIBRARY				
LIBRARY CONTRIBUTIONS	1,057,813	(5,000)	1,052,813	Reduce contribution to library. This will effect operations.
DEBT SERVICE				
DEBT SERVICE				
BONDING EXPENSE	10,000	(10,000)	-	Bonding expense will now be capitalized with the various projects.
OTHER FINANCING USES				
TOWN HALL BOARD OF MANAGERS				
CONTRIBUTION TO THBOM	150,000	(3,000)	147,000	Reduce contribution to THBOM. This will effect operations.
		(159,685)		

PENSION TRUST FUND

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

PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):					
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Board of Selectmen & Board of Education Personnel:					
Board of Selectmen	97,286	192,441	306,790	313,102	306,465
Board of Education	277,328	299,781	357,015	386,163	421,807
Police Personnel	325,909	342,670	460,540	502,513	517,812
TOTAL CONTRIBUTIONS	700,523	834,892	1,124,345	1,201,778	1,246,084
% increase		19%	35%	7%	4%



Pension –continued-

The large increase in 2010-2011 is due to investment losses due to the economic down turn.

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

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.

§ 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.

During the budget process for the 2010-2011 fiscal year the medical premiums were calculated to increase 16 to 17% from the prior year. It was determined during this process that going self insured will at least save an amount equaling the profit margin and state taxes charged on premium plans. In the end the total medical benefit budget increased around 2% for fiscal year 2010-2011. In 2011-2012 the total medical budget practically stayed the same as the prior year:

MEDICAL BENEFIT COST				
	ADOPTED BUDGET			PROPOSED
	2009-10	2010-11	2011-12	2012-13
	(Premium)	(Self-Ins)	(Self-Ins)	(Self-Ins)
Board of Education Budget:				
Total Cost **	9,914,349	10,314,847	10,160,403	10,060,498
Employee & Other Contribution	(2,234,715)	(2,134,611)	(2,199,433)	(2,226,850)
Net Cost (Budgeted)	7,679,634	8,180,236	7,960,970	7,833,648
Percent Increase (Decrease)		6.52%	-2.68%	-1.60%
Board of Selectmen Budget:				
Total Cost	3,264,793	3,514,646	3,325,466	3,222,483
Employee & Other Contribution	(496,215)	(555,710)	(518,611)	(515,823)
Net Cost (Budgeted)	2,768,578	2,958,936	2,806,855	2,706,660
Percent Increase (Decrease)		6.88%	-5.14%	-3.57%
TOTAL COST	13,179,142	13,829,493	13,485,869	13,282,981
Percent Increase (Decrease)		4.93%	-2.48%	-1.50%
TOTAL NET COST	10,448,212	11,139,172	10,767,825	10,540,308
Percent Increase (Decrease)		6.61%	-3.33%	-2.11%

The total medical benefit cost is determined by the third party administrator and the Town's medical benefit consultant. The total medical benefit cost is arrived at by applying a trend factor to the medical fund's prior experience. The total medical cost is then increased or decreased according to the reserve balance in the self insurance medical benefits fund. The following is a reserve model created by the medical benefit consultant:

Newtown: Town and BOE
Reserve Modeling

Reserve Model: Carrier IBNR/ 50% ASO Corridor				
Medical IBNR:	8.00%	Approx 1 Month (Standard Anthem Factor)		
ASO Claim Corridor:	12.50%	1/2 Corridor to 125%		
Budget Stabilization:	5.00%	Margin		
Fiscal Year Ending June 30		**2011**		**2012**
Total Actual/Expected Claims		$ 12,002,724		$ 11,820,024
Claim IBNR:		$ 960,218		$ 945,602
ASO Corridor:		$ 1,500,341		$ 1,477,503
Stabilization:		$ 600,136		$ 591,001
Combined Reserve:		**$ 3,060,695**		**$ 3,014,106**

LRI/CBMD

Created: 2/22/2011
Updated: 4/27/2011

Allocation rates are then established for each medical benefit plan. A ratio is applied to the allocation rates equaling the amount that needs to be contributed to the medical self insurance fund. These resulting contribution rates are used to apply the medical benefit costs to the respective departments and agencies. Below are the distributions to the municipal departments and agencies (with a legend at the end). The charts show the department or agency; the type of plan; the number of contracts (employees); the allocation rate; the distribution rate; the department's annual required contribution to the self insurance medical benefits fund divided into employer contribution and employee contribution. The legend at the end of the chart shows chart notes; the monthly allocation rates by union; the percent cost share by union/agency; and the distribution rate ratio calculation (Board of Selectmen / Board of Education proposed):

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
GENERAL GOVERNMENT									
Selectmen									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	1	22,925	22,897	22,897	2,292			20,604
DEPARTMENT TOTAL >>>>>>>>		1			22,897	2,292	-	-	20,604
Human Resources									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	1	18,022	18,000	18,000	1,802			16,198
105	3,5	0	-	-	-	-			-
DEPARTMENT TOTAL >>>>>>>>		1			18,000	1,802	-	-	16,198
Tax Collector									
Non Union (NU):									
105	1	1	8,414	8,404	8,404	841			7,562
105	2,4	0	-	-	-	-			-
105	3,5	0	-	-	-	-			-
Town Hall (TH):					-				
103	1	0	-	-	-	-			-
103	2,4	2	36,431	36,386	36,386	3,279			33,107
103	3,5	2	46,334	46,277	46,277	4,170			42,107
DEPARTMENT TOTAL >>>>>>>>		5			91,066	8,290	-	-	82,775
Town Clerk									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	0	-	-	-	-			-
105	4-dental	1	18,634	18,611	18,611	1,863			16,747
Town Hall (TH):					-				
103	1	1	8,504	8,493	8,493	765			7,728
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	1	23,167	23,138	23,138	2,085			21,053
DEPARTMENT TOTAL >>>>>>>>		4			68,435	6,353	-	-	62,082

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
GENERAL GOVERNMENT		-CONTINUED-							
Assessor									
Non Union (NU):									
105	1	1	8,414	8,404	8,404	841			7,562
105	2,4	0	-	-	-	-			-
105	3,5	0	-	-	-	-			-
Town Hall (TH):					-				
103	1	0	-	-	-	-			-
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	1	23,167	23,138	23,138	2,085			21,053
DEPARTMENT TOTAL >>>>>>>>		3			49,735	4,566	-	-	45,169
Finance									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	1	18,022	18,000	18,000	1,802			16,198
105	3,5	1	22,925	22,897	22,897	2,292			20,604
Town Hall (TH):					-				
103	1	1	8,504	8,493	8,493	765			7,728
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	0	-	-	-	-			-
103	5-dental	1	23,686	23,656	23,656	2,132			21,525
DEPARTMENT TOTAL >>>>>>>>		5			91,239	8,631	-	-	82,608
Technology									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	2	36,045	36,000	36,000	3,604			32,396
105	3,5	1	22,925	22,897	22,897	2,292			20,604
DEPARTMENT TOTAL >>>>>>>>		3			58,897	5,897	-	-	53,000

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
GENERAL GOVERNMENT		-CONTINUED-							
Econ & Comm Dev									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	0	-	-	-	-			-
In Lieu Of		1							2,000
DEPARTMENT TOTAL >>>>>>>>		1			-	-	-	-	2,000
PUBLIC SAFETY									
Communications									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	0	-	-	-	-			-
In Lieu Of		1							2,000
Dispatch (DISP):									
107	1	7	58,897	58,825	58,825	6,479			52,346
107	2,4	2	36,045	36,000	36,000	3,965			32,035
107	3,5	1	22,925	22,897	22,897	2,522			20,375
DEPARTMENT TOTAL >>>>>>>>		11			117,721	12,965	-	-	106,756

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
PUBLIC SAFETY		-CONTINUED-							
Police									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	3	68,775	68,690	68,690	6,877			61,812
Police (POL):									
101	1	11	91,682	91,569	91,569	10,085			81,484
101	2,4	6	107,113	106,981	106,981	11,782			95,198
101	3,5	26	590,556	589,827	589,827	47,244			542,582
In Lieu Of		1							1,000
Dispatch (DISP):									
107	1	1	8,414	8,404	8,404	926			7,478
107	2,4	2	36,045	36,000	36,000	3,965			32,035
107	3,5	0	-	-	-	-			-
DEPARTMENT TOTAL >>>>>>>>		50			901,469	80,880	-	-	821,590
Canine									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	0	-	-	-	-			-
105	3-dental	1	23,424	23,395	23,395	2,342			21,053
Town Hall (TH):									
103	1	1	8,504	8,493	8,493	765			7,728
103	2,4	0	-	-	-	-			-
103	3,5	0	-	-	-	-			-
DEPARTMENT TOTAL >>>>>>>>		2			31,888	3,108	-	-	28,781
Fire									
Town Hall (TH):									
103	1	0	-	-	-	-			-
103	2,4	0	-	-	-	-			-
103	3,5	1	23,167	23,138	23,138	2,317			20,822
In Lieu Of		2							4,000
DEPARTMENT TOTAL >>>>>>>>		3			23,138	2,317	-	-	24,822

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
PUBLIC WORKS									
Building									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	1	22,925	22,897	22,897	2,292			20,604
Town Hall (TH):									
103	1	0	-	-	-	-			-
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	3	69,501	69,415	69,415	6,255			63,160
DEPARTMENT TOTAL >>>>>>>>		5			110,504	10,187	-	-	100,317
Highway									
Non Union (NU):									
105	1	1	8,414	8,404	8,404	841			7,562
105	2,4	1	18,022	18,000	18,000	1,802			16,198
105	3,5	1	22,925	22,897	22,897	2,292			20,604
Town Hall (TH):									
103	1	0	-	-	-	-			-
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	2	46,334	46,277	46,277	4,170			42,107
103	4-dental	1	18,842	18,819	18,819	1,696			17,123
Public Works (PW):									
102	1	10	84,139	84,035	84,035	6,731			77,304
102	2,4	8	144,178	144,000	144,000	11,534			132,466
102	3,5	12	275,099	274,760	274,760	22,008			252,752
102	4-dental	1	8,670	8,659	8,659	694			7,965
In Lieu Of		2							6,000
DEPARTMENT TOTAL >>>>>>>>		40			644,042	53,408	-	-	596,634
Landfill									
Public Works (PW):									
102	1	1	8,414	8,404	8,404	673			7,730
102	2,4	2	36,045	36,000	36,000	2,884			33,117
102	3,5	0	-	-	-	-			-
DEPARTMENT TOTAL >>>>>>>>		3			44,404	3,557	-	-	40,847

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
PUBLIC WORKS		-CONTINUED-							
Building Maintenance									
Town Hall (TH):									
103	1	1	8,504	8,493	8,493	765			7,728
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	1	23,167	23,138	23,138	2,085			21,053
DEPARTMENT TOTAL >>>>>>>>		3			49,824	4,490	-	-	45,334
HEALTH & WELFARE									
Social Services									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	1	18,022	18,000	18,000	1,802			16,198
105	3,5	0	-	-	-	-			-
Town Hall (TH):									
103	1	0	-	-	-	-			-
103	2,4	0	-	-	-	-			-
103	3,5	1	23,167	23,138	23,138	2,085			21,053
DEPARTMENT TOTAL >>>>>>>>		2			41,138	3,887	-	-	37,251
Senior Center									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	1	18,022	18,000	18,000	1,802			16,198
105	3,5	0	-	-	-	-			-
Town Hall (TH):									
103	1	0	-	-	-	-			-
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	0	-	-	-	-			-
In Lieu Of		1							1,000
DEPARTMENT TOTAL >>>>>>>>		3			36,193	3,442	-	-	33,751

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
LAND USE									
Land Use									
Non Union (NU):									
105	1	0	-	-	-	-			-
105	2,4	0	-	-	-	-			-
105	3,5	2	45,850	45,793	45,793	4,585			41,208
Town Hall (TH):									
103	1	0	-	-	-	-			-
103	2,4	1	18,215	18,193	18,193	1,639			16,553
103	3,5	1	23,167	23,138	23,138	2,085			21,053
In Lieu Of		1							1,000
DEPARTMENT TOTAL >>>>>>>>		5			87,124	8,309	-	-	79,815
RECREATION & LEISURE									
Parks & Recreation									
Non Union (NU):									
105	1	1	8,414	8,404	8,404	841			7,562
105	2,4	0	-	-	-	-			-
105	3,5	2	45,850	45,793	45,793	4,585			41,208
Town Hall (TH):									
103	1	0	-	-	-	-			-
103	2,4	2	36,431	36,386	36,386	3,279			33,107
103	3,5	2	46,334	46,277	46,277	4,170			42,107
Parks & Recreation (P&R):									
108	1	1	8,763	8,752	8,752	789			7,963
108	2,4	2	37,544	37,498	37,498	3,379			34,119
108	3,5	5	119,330	119,182	119,182	10,740			108,443
DEPARTMENT TOTAL >>>>>>>>		15			302,291	27,782	-	-	274,509

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
TOWN AGENCIES									
Edmond Town Hall									
Same as (NU):									
100	1	3	25,242	25,211	25,211		2,524		22,686
100	2,4	2	36,045	36,000	36,000		3,604		32,396
100	3,5	0	-	-	-		-		-
DEPARTMENT TOTAL >>>>>>>>		5			61,211	-	6,129	-	55,082
Library									
Same as (NU):									
100	1	1	8,414	8,404	8,404		8,414		(10)
100	2,4	4	72,089	72,000	72,000		72,089		(89)
100	3,5	4	91,700	91,587	91,587		91,700		(113)
DEPARTMENT TOTAL >>>>>>>>		9			171,990	-	172,203	-	(213)
Youth & Family Svs									
Same as (NU):									
100	1	6	50,483	50,421	50,421		19,689		30,732
100	2,4	0	-	-	-		-		-
100	3,5	0	-	-	-		-		-
DEPARTMENT TOTAL >>>>>>>>		6			50,421	-	19,689	-	30,732
Health District									
Same as (NU):									
105	1	0	-	-	-		-		-
105	2,4	0	-	-	-		-		-
105	3,5	1	22,925	22,897	22,897		2,292		20,604
Health District (HD):									
114	1	0	-	-	-		-		-
114	2,4	1	19,313	19,289	19,289		1,931		17,358
114	3,5	3	73,636	73,545	73,545		7,364		66,181
DEPARTMENT TOTAL >>>>>>>>		5			115,730		11,573		104,157

FUNCTION			Annual Totals		Annual Totals				
Department / Union			Allocation	Contribution	Required	Employee	Agency	Retiree	Department
Plan #	Type (a)	# Contracts	Rate (b)	Rate ©	Contribution	Cost Share	Cost Share	Cost Share	Charge
OUTSIDE AGENCIES									
Children's Adventure Ctr									
Same as (NU):									
100	1	5	42,069	42,018	42,018		11,779		30,238
100	2,4	1	18,022	18,000	18,000		5,046		12,954
100	3,5	4	91,700	91,587	91,587		25,676		65,911
DEPARTMENT TOTAL >>>>>>>>		10			151,604	-	42,502	-	109,102
School Bus Drivers									
School Bus Drivers (SBD):									
211	1	4	34,415	34,372	34,372		34,415		(42)
211	2,4	1	18,498	18,475	18,475		18,498		(23)
211	3,5	0	-	-	-		-		-
DEPARTMENT TOTAL >>>>>>>>		5			52,847	-	52,912	-	(65)
RETIRED									
Same as (NU):									
132	1	1	8,414	8,404	8,404			2,103	6,300
133	1	1	8,414	8,404	8,404			-	8,404
		2							
Retired Police (RET):									
131	1	2	18,414	18,391	18,391			4,603	13,788
131	2,4	1	19,728	19,703	19,703			4,932	14,771
131	3,5	1	25,069	25,038	25,038			6,267	18,771
DEPARTMENT TOTAL >>>>>>>>		4			79,939	-	-	17,906	62,033
GRAND TOTALS			3,478,043		3,473,748	252,164	305,007	17,906	2,915,672

(a) Type:

1	Employee
2,4	Employee + Spouse, Employee & Child
3,5	Family, Employee & Children
dental	Just dental

(b) Allocation Rate:

Allocation rates express the cost of an alternate funded plan (self insured plan) and include: incurred claims and all retention components of the current alternate funded plan. The allocation rate is calculated by the third party administrator.

© Contribution Rate:

The contribution rate is a ratio of the allocation rate. It is based on an adjustment to the total estimated cost supplied by the third party administrator (used to calculate the allocation rate). The total estimated cost is adjusted up or down depending on the self insurance fund reserve levels (fund balance). If the reserve levels are deemed adequate then the contribution rate will equal the allocation rate. The contribution rate is used to charge the departments and is the amount used to calculate the cost share amount.

	Monthly Allocation Rates					
Union/ Plan #	1	2,4	3,5	less dental		
				1	2,4	3,5
NU (105)	701.16	1,501.86	1,910.41	722.47	1,552.81	1,952.03
TH (103)	708.63	1,517.94	1,930.58	730.55	1,570.18	1,973.80
POL (101)	694.56	1,487.68	1,892.81	715.35	1,537.50	1,933.01
DISP (107)	701.16	1,501.86	1,910.41	723.66	1,555.14	1,955.80
PW (102)	701.16	1,501.86	1,910.41	722.47	1,552.81	1,952.03
P & R (108)	730.21	1,564.35	1,988.83	753.85	1,620.30	2,036.72
HD (114)	751.16	1,609.41	2,045.43	776.48	1,668.96	2,097.85
SBD (211)	716.97	1,541.48	1,935.81			
RET (131)	767.24	1,643.97	2,089.05	793.85	1,706.29	2,144.96

Cost Share Percentage (%):	
TOWN	
Non Union	10%
Town Hall	9%
Police	11%
Dispatch	11%
Public Works	8.0%
Parks & Recreation	9%
AGENCIES	
Edmond Town Hall	10%
Library	100%
Youth & Family Svs	39%
Health District	10%
Children's Adventure Ctr	28%
School Bus Drivers	100%

Note: Town % represents employee cost share.
Agency % represents agency cost share.

Distribution Rate Ratio Calculation:

Total Estimated Annual Cost Per Third Party Administrator (Per the "Renewal Package") - A	3,473,092
Total Determined Required Contribution Amount to the Self Insurance Fund - B	3,468,803
Calculated Distribution Rate Ratio - B divided by A (four decimal places)	99.8765%

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Historical Actuals Comparison Report (4 Year)