TOWN OF NEWTOWN, CONNECTICUT

ANNUAL BUDGET 2014 – 2015

LEGISLATIVE COUNCIL

ADOPTED

APRIL 2, 2014

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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 2014-15 proposed budget requests to 2013-14 amended budget. The 2013-14 estimates column represents the estimated total expenditures at the end of fiscal year 2013-14.

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

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

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

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

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

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

Yes _____

No _____

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

Yes _____

No _____

(b) Failure to Adopt

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

Calendar for Fiscal Year 2014 – 2015 Budget Process

October 11, 2013	Departments receive budget forms and guidelines.
December 06, 2013	Completed budget forms delivered to the Finance Director.
January 2014	Departments meet with Board of Selectmen.
February 10, 2014	Board of Selectmen submit proposed budget to the Board of Finance (no later than the 14th per Charter).
February 20, 2014	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: 2/14/2014; per Charter).
March 14, 2014	Board of Finance submit budget to the Legislative Council (no later than March 14th per the Charter).
March 26, 2014	Legislative Council holds a public hearing on the Board of Finance recommended budget (no later than March 28th; publish 5 days prior to hearing: 3/21/2014; per Charter).
April 02, 2014	Legislative Council adopts budget.
April 22, 2014	The Annual Budget Referendum (publish 4/11/2014)

Budget Amendment Process

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

6-30 SPECIAL AND EMERGENCY APPROPRIATIONS

(a) Definitions

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

(b) Initiation.

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

(c) Action by the Legislative Council

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

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

6-70 TRANSFERS

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

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

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

TOWN FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE – GOVERNMENTAL FUNDS

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

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

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

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

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

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

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

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

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

Organization of Accounts – continued-

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

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

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

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

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

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

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

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

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

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

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

Organization of Accounts – continued-

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

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

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

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

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

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

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

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

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

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

Organization of Accounts – continued-

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).

Organization of Accounts – continued-

FIDUCIARY FUNDS

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

(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.

Organization of Accounts – continued-

BASIS OF ACCOUNTING

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

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

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

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

FISCAL POLICY AND TRENDS

The constrained economic climate in the world, country and the state continue to be the dominant influence on the annual operating budget. The Town has responded to the need to reduce spending with initiatives starting in fiscal year 2009 – 2010, continuing thru fiscal years 2010 – 2011, 2011-2012 and 2012 – 2013. Fiscal year 2013 – 2014 had additional amounts for school security.

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

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

The times were right for the refinancing of our bonds. From 2009 up till now the Town has refinanced bonds 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. To date there are no refinancing opportunities.

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

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

Some services were cut to obtain savings. The landfill was closed on Mondays and Parks & Recreation pool hours were reduced. The pool hours have been added back in this budget.

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

FISCAL POLICY & TRENDS

TAXABLE NET GRAND LIST

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

TOWN OF NEWTOWN
NET TAXABLE GRAND LIST

LIST YEAR	FISCAL YEAR	NET ASSESSMENT *	% CHANGE
2013	2014-15	3,055,134,793	0.59%
2012	2013-14	3,037,213,803	REVAL YR
2011	2012-13	3,950,412,514	0.66%
2010	2011-12	3,924,524,807	0.42%
2009	2010-11	3,908,204,114	-0.08%
2008	2009-10	3,911,449,143	-0.04%
2007	2008-09	3,912,900,563	REVAL YR
2006	2007-08	3,042,109,216	1.80%
2005	2006-07	2,988,375,396	-

* State of CT M-13 Report

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

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE

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

General Fund Balance Policy

Updated for GASB54 Fund Balance Reporting and Governmental Type Definitions

POLICY STATEMENT

A positive fund balance serves three important functions:

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

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

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

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

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE - continued

GOVERNMENTAL FUND TYPE DEFINITIONS

General Fund – all funds not reported in another fund

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

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

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

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

FUND BALANCE DEFINITIONS

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

Fund balance is initially characterized as being restricted and unrestricted.

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE - continued

Unrestricted Fund Balance Categories

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

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

Unrestricted Fund Balance is the Total Fund Balance minus the Nonspendable minus the Restricted

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

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

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

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

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

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE - continued

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

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

GUIDELINES

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

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

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

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

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

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

- **FISCAL POLICY & TRENDS**

- UNASSIGNED FUND BALANCE - continued

Annually, the Board of Finance shall monitor and modify the minimum fund balance requirements based on the aforementioned criteria.

The use of unrestricted (unassigned) fund balance will be allowed under the following circumstances:

- **Operating emergencies**
- **Unanticipated budgetary shortfalls**

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

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

--End of General Fund Balance Policy--

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

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

TOWN OF NEWTOWN
GENERAL FUND, FUND BALANCE ANALYSIS
FOR FISCAL YEARS 2008-09 THRU 2014-15

FISCAL YEAR >>>>>>>>>>>>>>>>>	2014-15	2013-14	2012-13	2011-12	2010-11 ***	2009-10	2008-09
TOTAL BUDGET AMOUNT	111,066,204	110,069,827	106,146,838	105,555,075	104,284,615	103,716,694	105,464,444
GENERAL FUND, FUND BALANCE:							
FUND BALANCE - UNASSIGNED	10,190,049	9,790,049	9,390,049	8,379,750	7,408,816	6,903,051	7,636,522
% OF TOTAL BUDGET	9.2%	8.9%	8.8%	7.9%	7.1%	6.7%	7.2%
COMMITTED FOR SUBSEQUENT YEARS BUDGET		-	-	-	-	1,000,000	2,000,000
ASSIGNED FOR ENCUMBRANCES	1,416,183	1,416,183	1,416,183	810,891	760,701	1,354,552	1,634,009
TOTAL FUND BALANCE	11,606,232	11,206,232	10,806,232	9,190,641	8,169,517	9,257,603	11,270,531
% OF TOTAL BUDGET	10.4%	10.2%	10.2%	8.7%	7.8%	8.9%	10.7%
AN ESTIMATE	***	Last fiscal year appropriating fund balance to balance the budget.					
ACTUAL							

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FISCAL POLICY & TRENDS

REVENUE TYPE	2013 - 2014 AMENDED BUDGET	2014 - 2015 ADOPTED BUDGET	Increase / (Decrease)	Percent Change
PROPERTY TAXES	99,923,100	100,592,522	669,422	0.67%
INTERGOVERNMENTAL	7,704,439	8,136,394	431,955	5.61%
CHARGES FOR SERVICES	2,065,938	1,985,938	(80,000)	-3.87%
INVESTMENT INCOME	150,000	125,000	(25,000)	-16.67%
OTHER REVENUES	104,350	104,350	-	0.00%
OTHER FINANCING SOURCES	122,000	122,000	-	0.00%
TOTAL REVENUES & OTHER RESOURCES	110,069,827	111,066,204	996,377	0.91%

Property Taxes

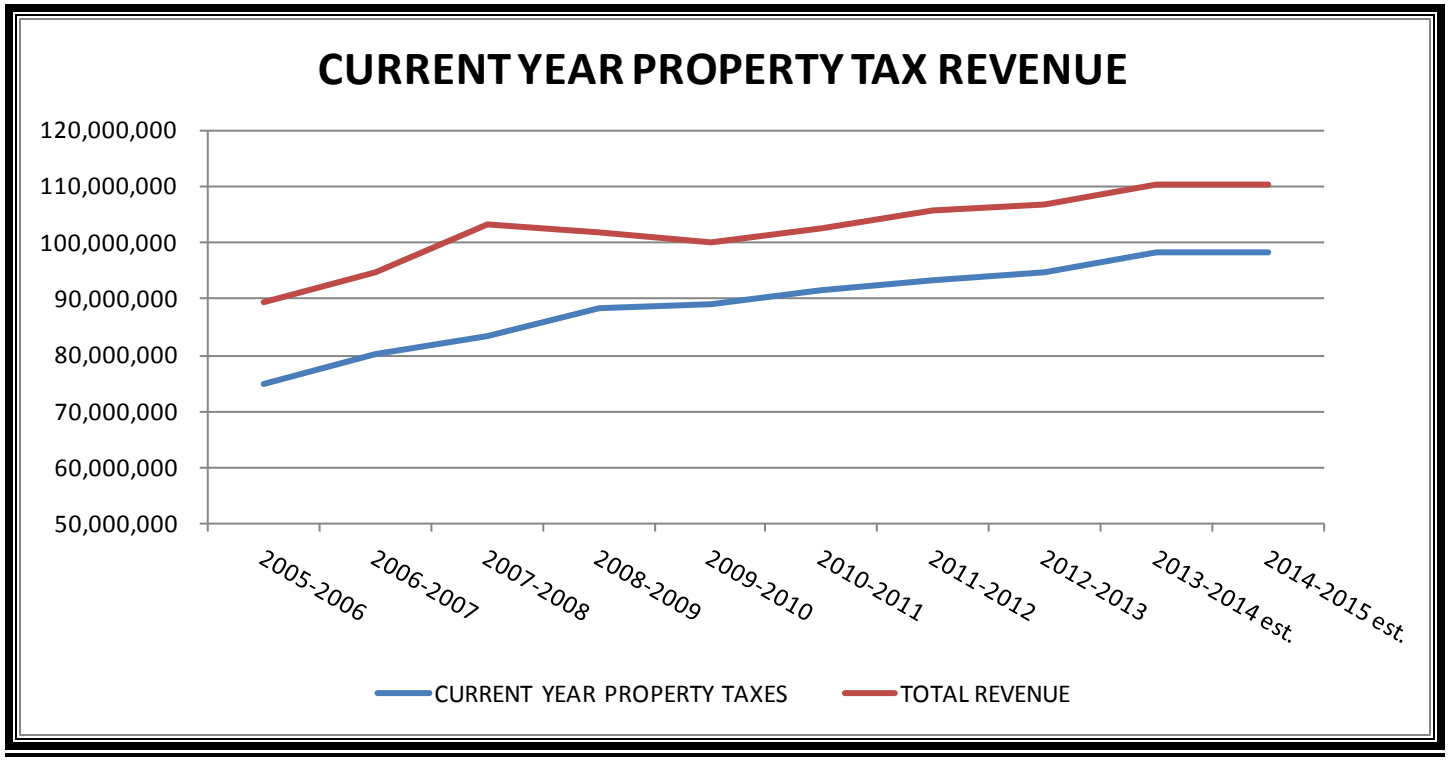
Approximately 89% of the general fund budget is financed by current year property tax revenue. This is up from 85% experienced in the 2006-2007 budget. The increasing role of property taxes in funding the general budget is due to reductions in "other" revenue. Intergovernmental revenues (mainly revenues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

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

The successful collection of current year property taxes is important in determining property tax revenues. The Town historically collects over 99% of the current year taxes levied. The Town has assumed a 99.0% collection rate, for current taxes, for fiscal year 2014-2015. A one-tenth change in the collection rate estimate equates to $100,000 (rounded) in tax revenue (see page 55 for the calculation of the mill rate).

The increase in current year property taxes will be covered by "new revenues" not existing tax payers. Hence, a small reduction in the mill rate (no tax increase as a result).

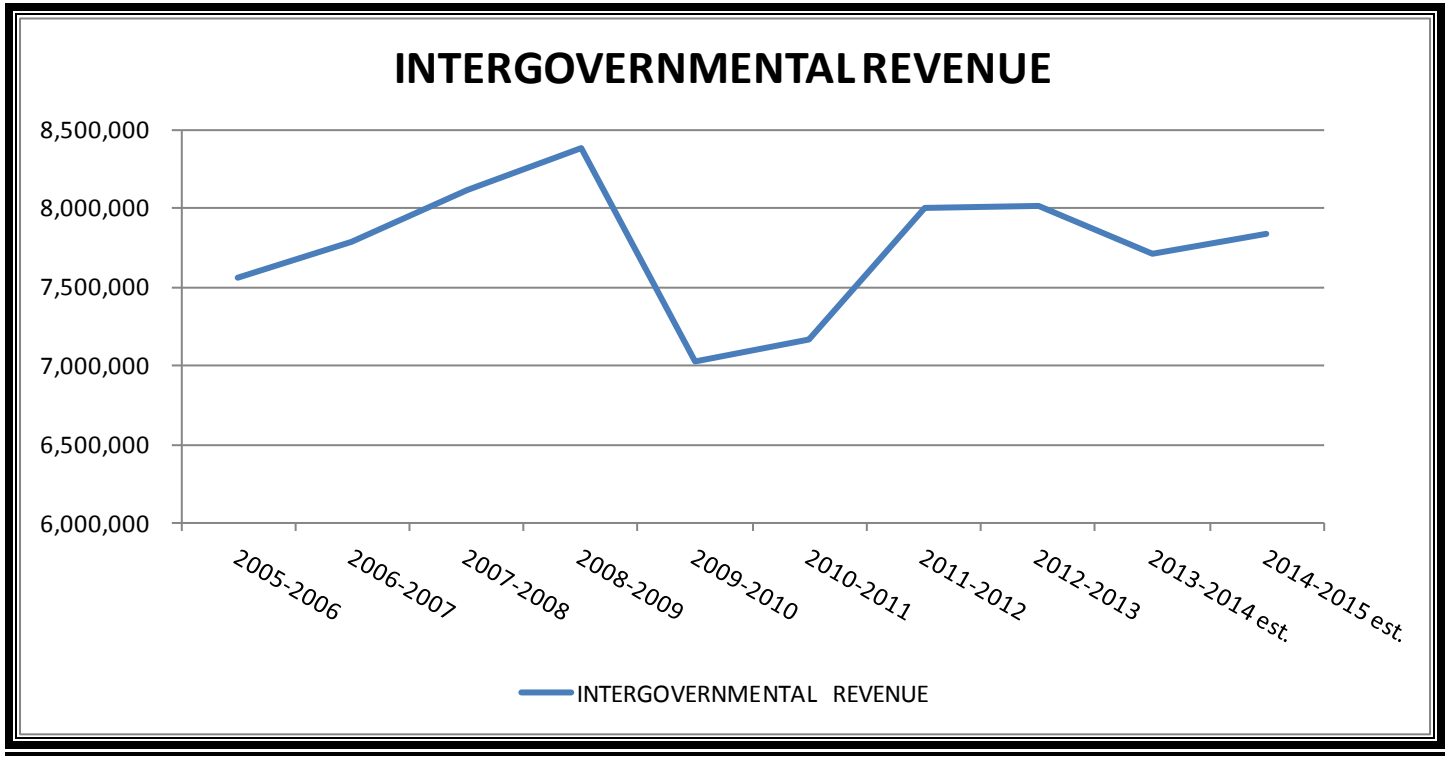
FISCAL POLICY & TRENDS



FISCAL POLICY & TRENDS

Intergovernmental Revenue

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



FISCAL POLICY & TRENDS

Equalized Cost Sharing Grant(ECS grant):

State aid for education has been essentially flat for the past six years, while local costs have gone up. Connecticut's towns and cities are still waiting for the State to fulfill the promises it made in the late 1980s when the Equalized Cost Sharing (ECS) grant began and the State Board of Education set out its 50-50 goal: (To) "increase state aid for education so that the state will pay at least 50 percent of the total statewide expenditures." Newtown's ECS grant in 2003-2004 represented 7.4% of the total education budget; in 2014-2015 it represented 6.2% of the total education budget. The estimate for 2014-2015 is $4,424,083. This may change as the State budget process moves on.

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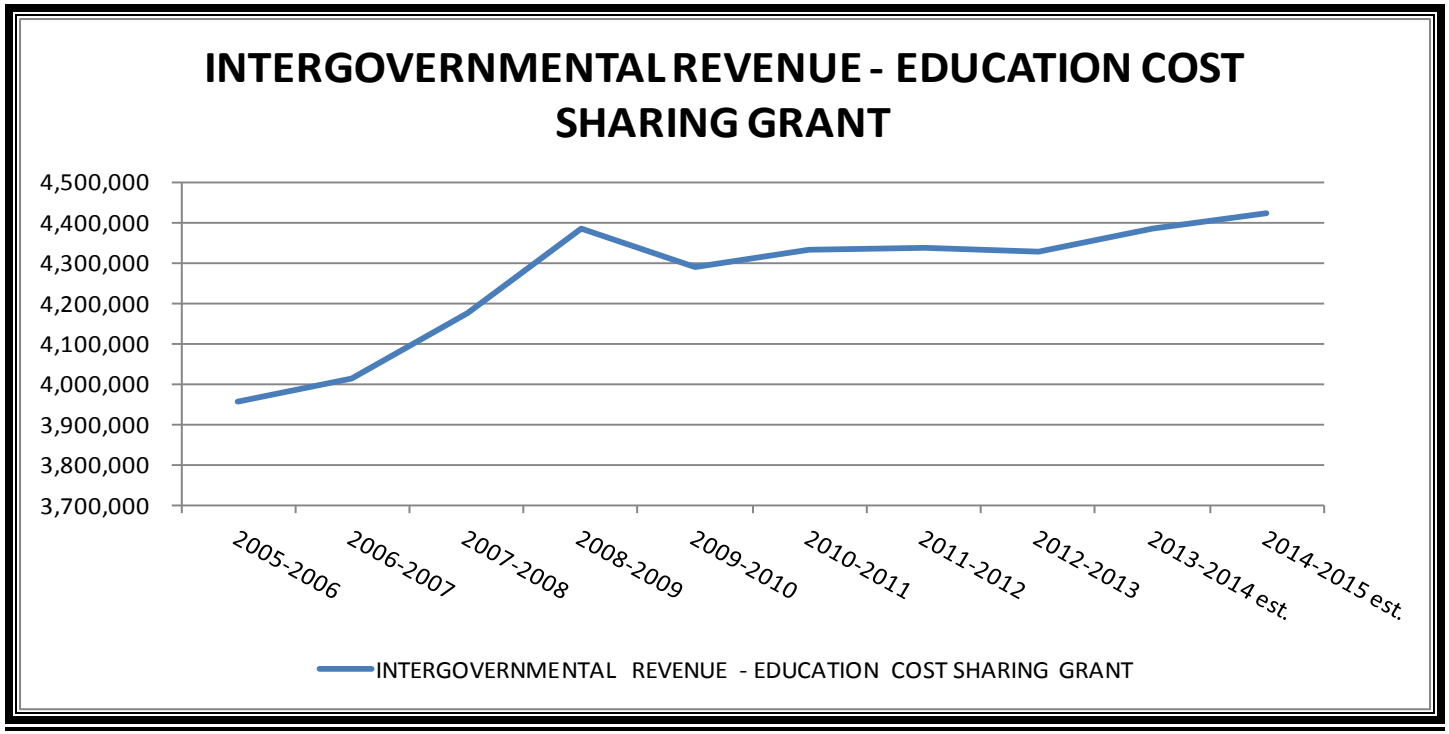
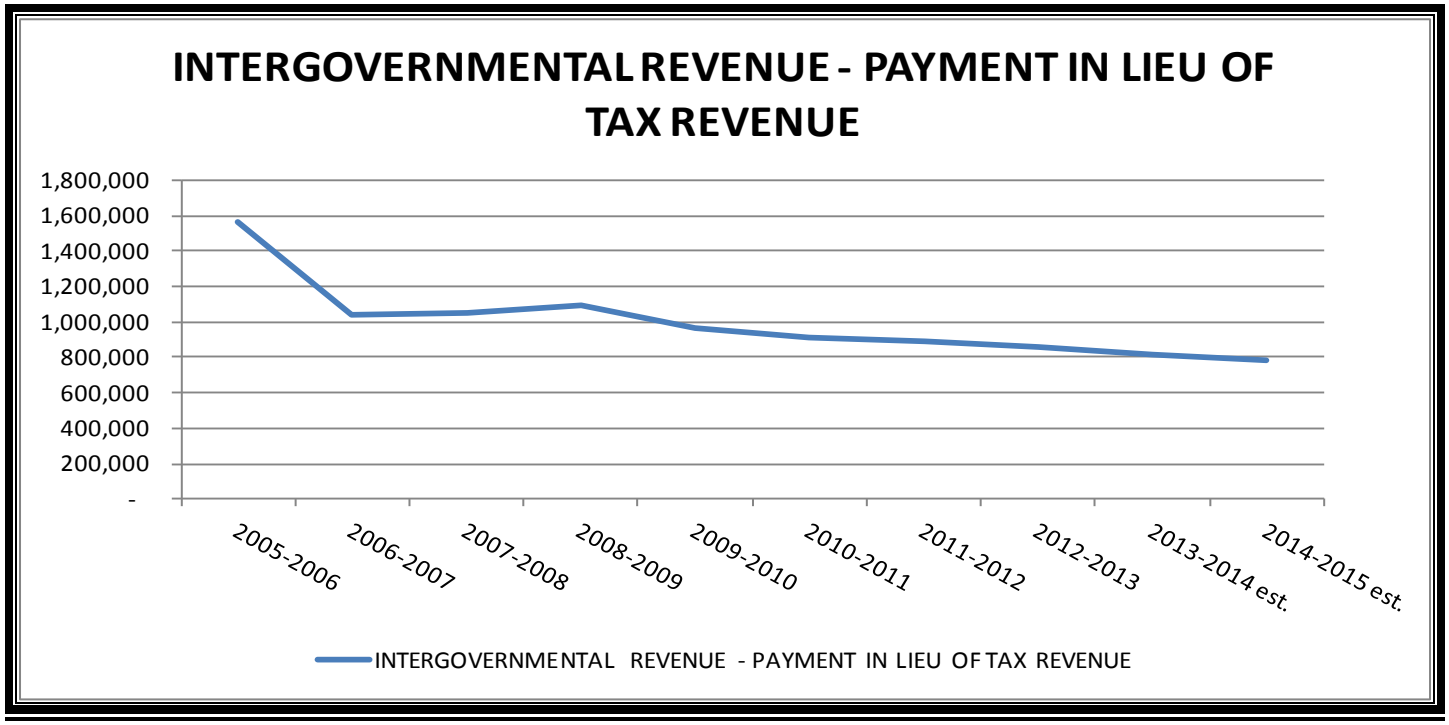


FISCAL POLICY & TRENDS

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.

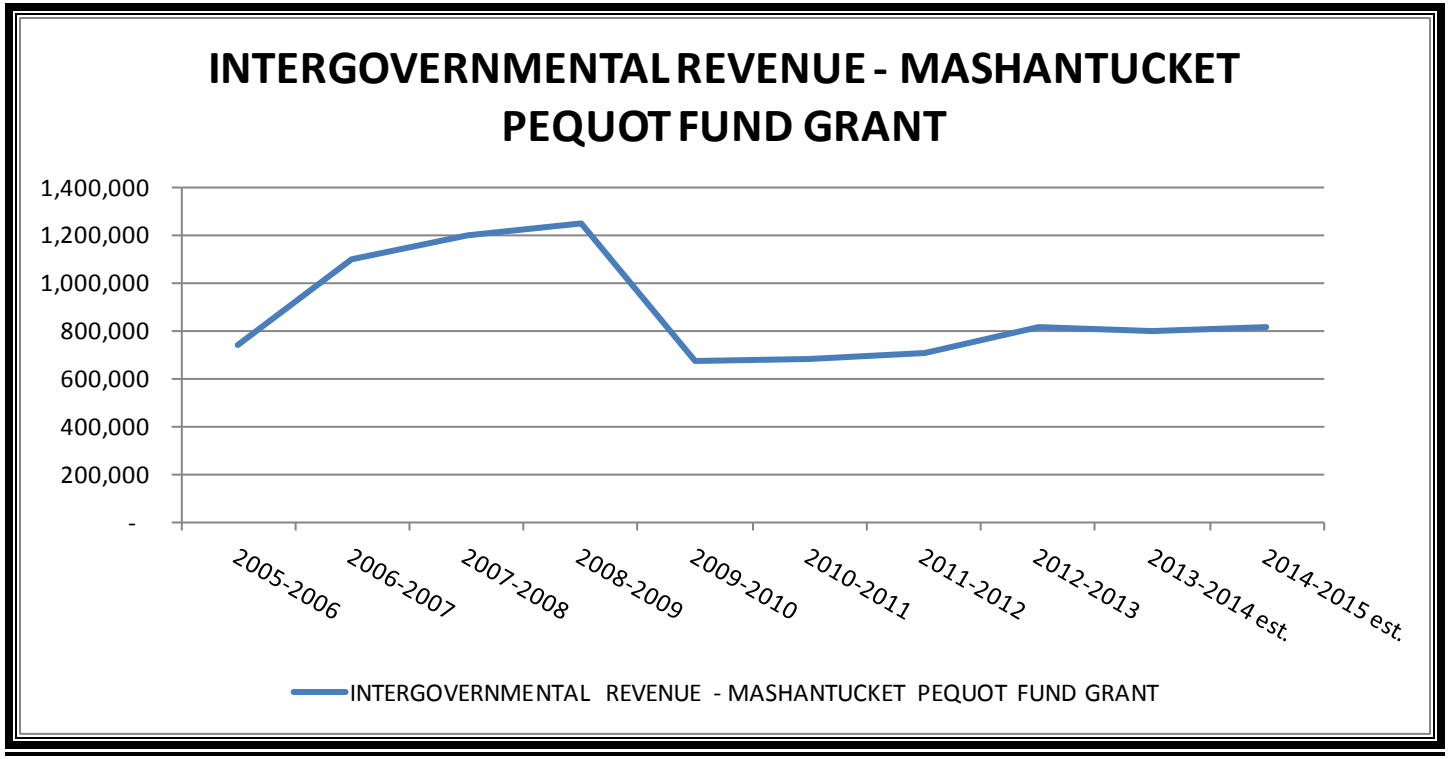
As can be seen from the chart below, this State grant has been decreasing over the years. The estimate for 2014-2015 is $780,660.



FISCAL POLICY & TRENDS

Mashantucket, Pequot Fund Grant:

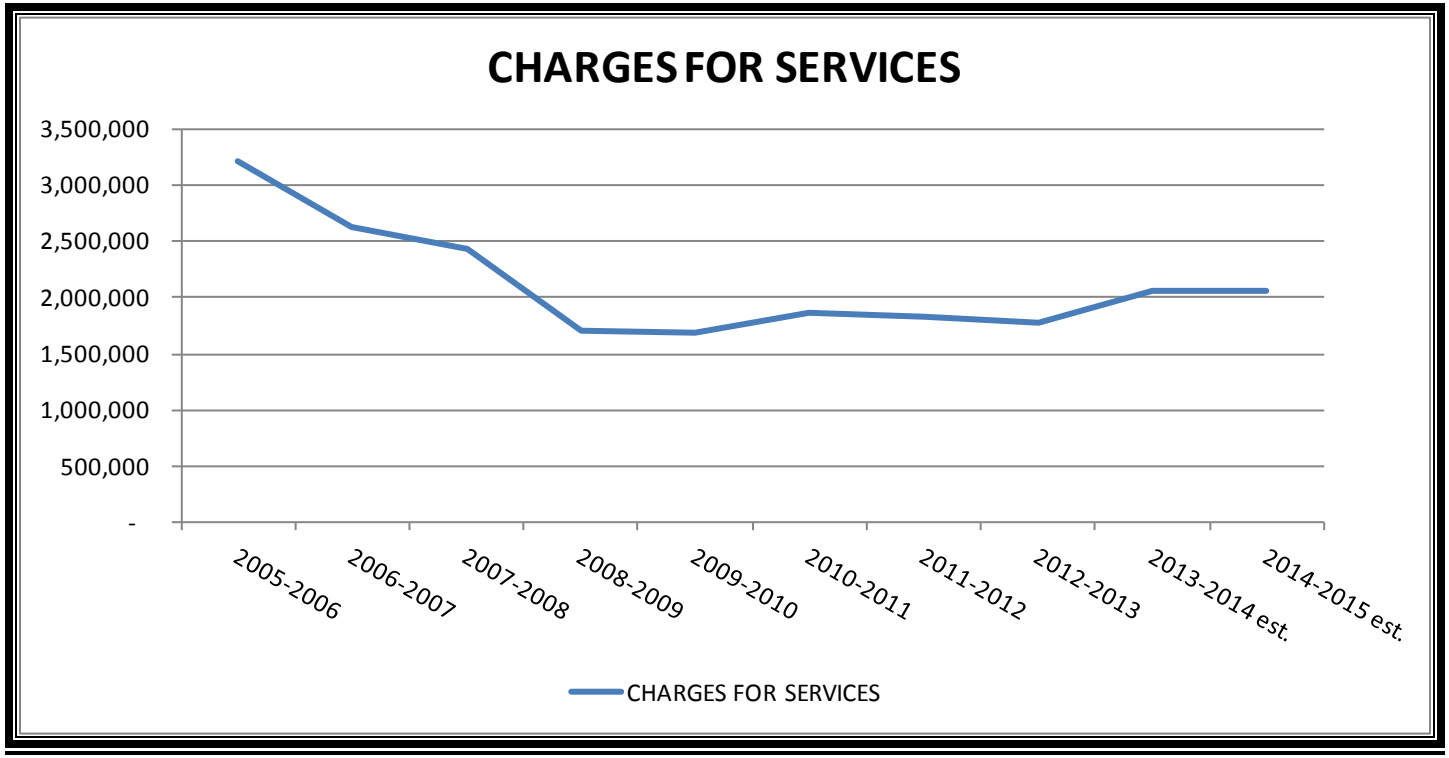
The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect. This grant has been reduced substantially since the economic down turn. The estimate for 2014-2015 is $820,018.



FISCAL POLICY & TRENDS

Charges for Services

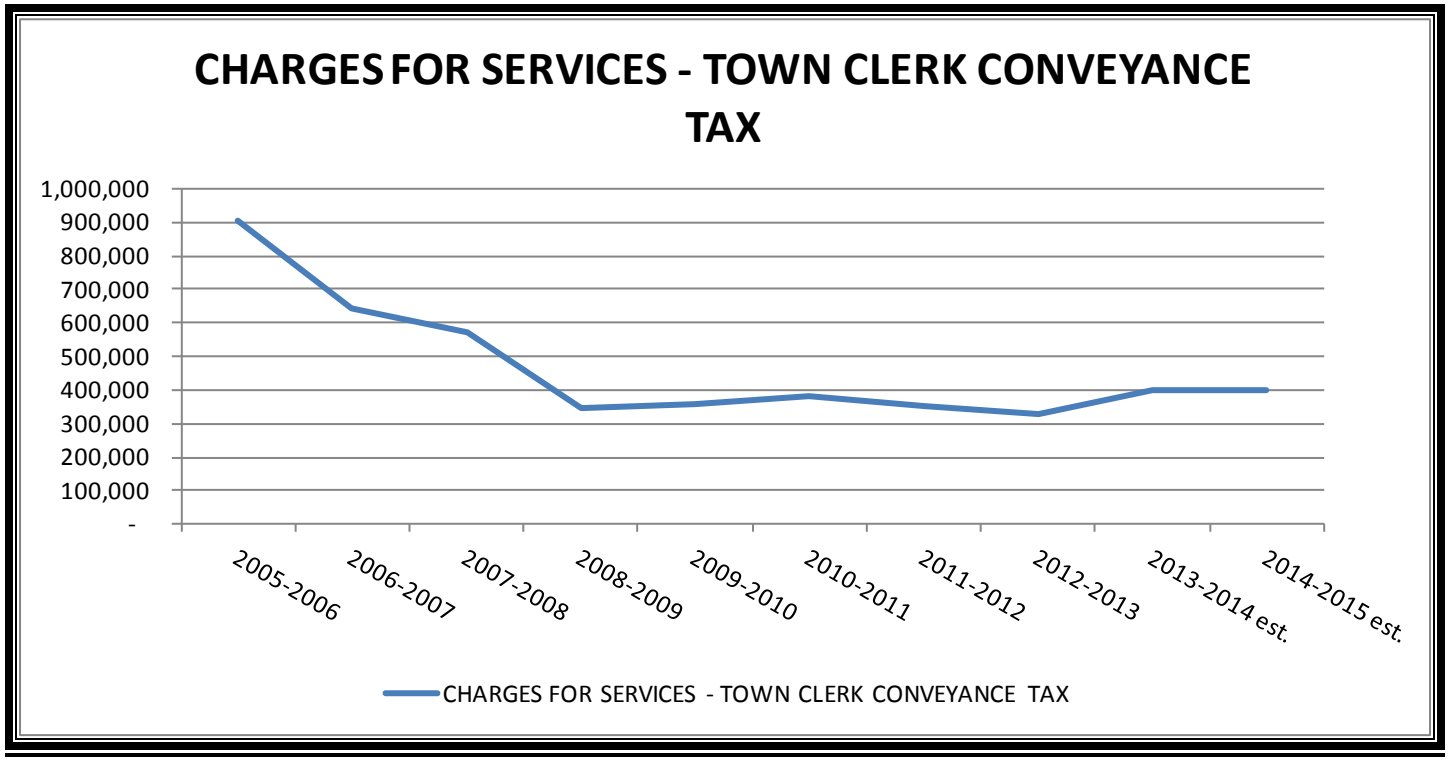
The decline in charges for services fees relate to accounts tied to the economy. Active development in the earlier years brought about higher revenues in the town clerk conveyance fees and building permit fees accounts. The difference in these accounts between 2005-2006 and 2014-2015 is about $600,000.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



FISCAL POLICY & TRENDS

Town Clerk Conveyance Fee

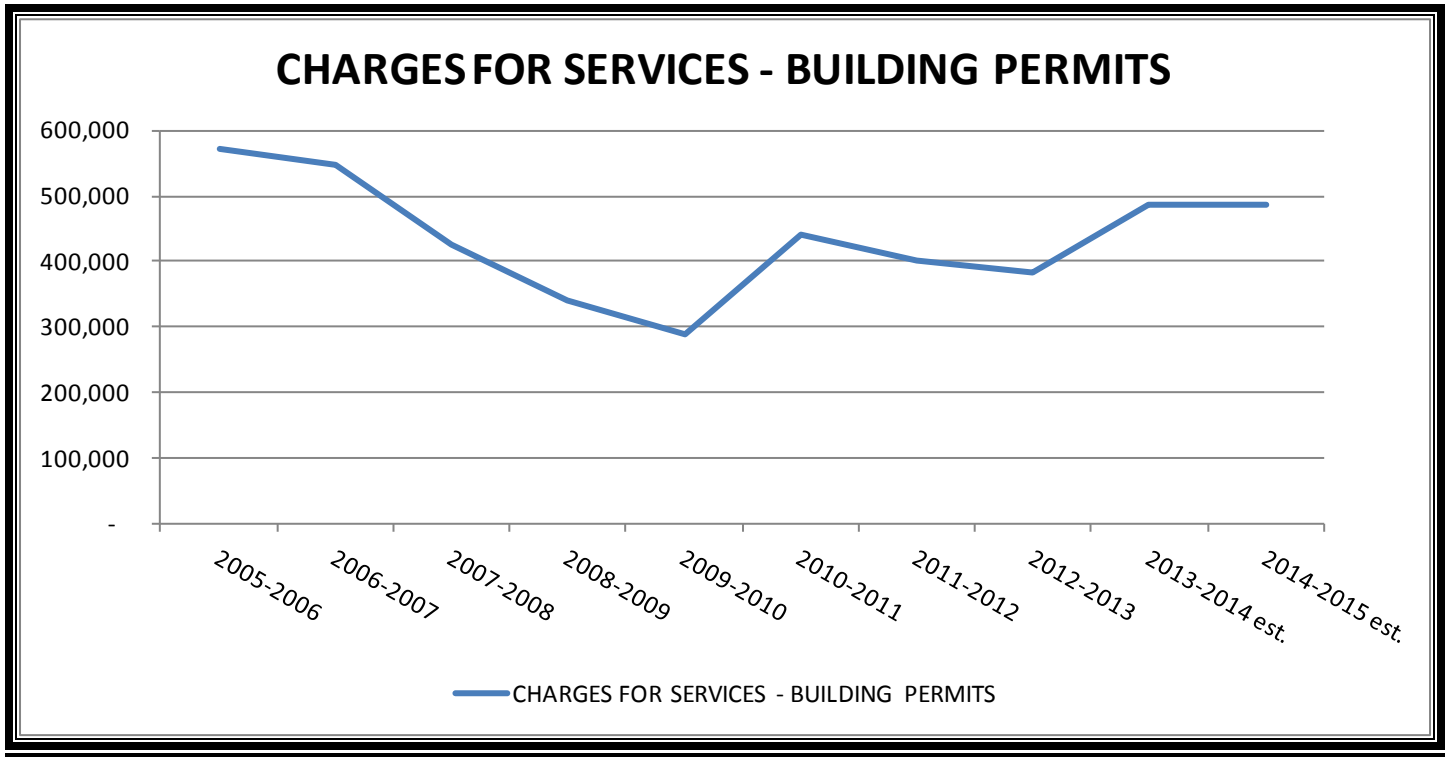
Town Clerk conveyance fees are one of the major drivers in the charges for services category. As the economy improves Town Clerk conveyance fees will gradually increase. The estimates for 2014-2015 remain the same.



FISCAL POLICY & TRENDS

Building Permit Fee:

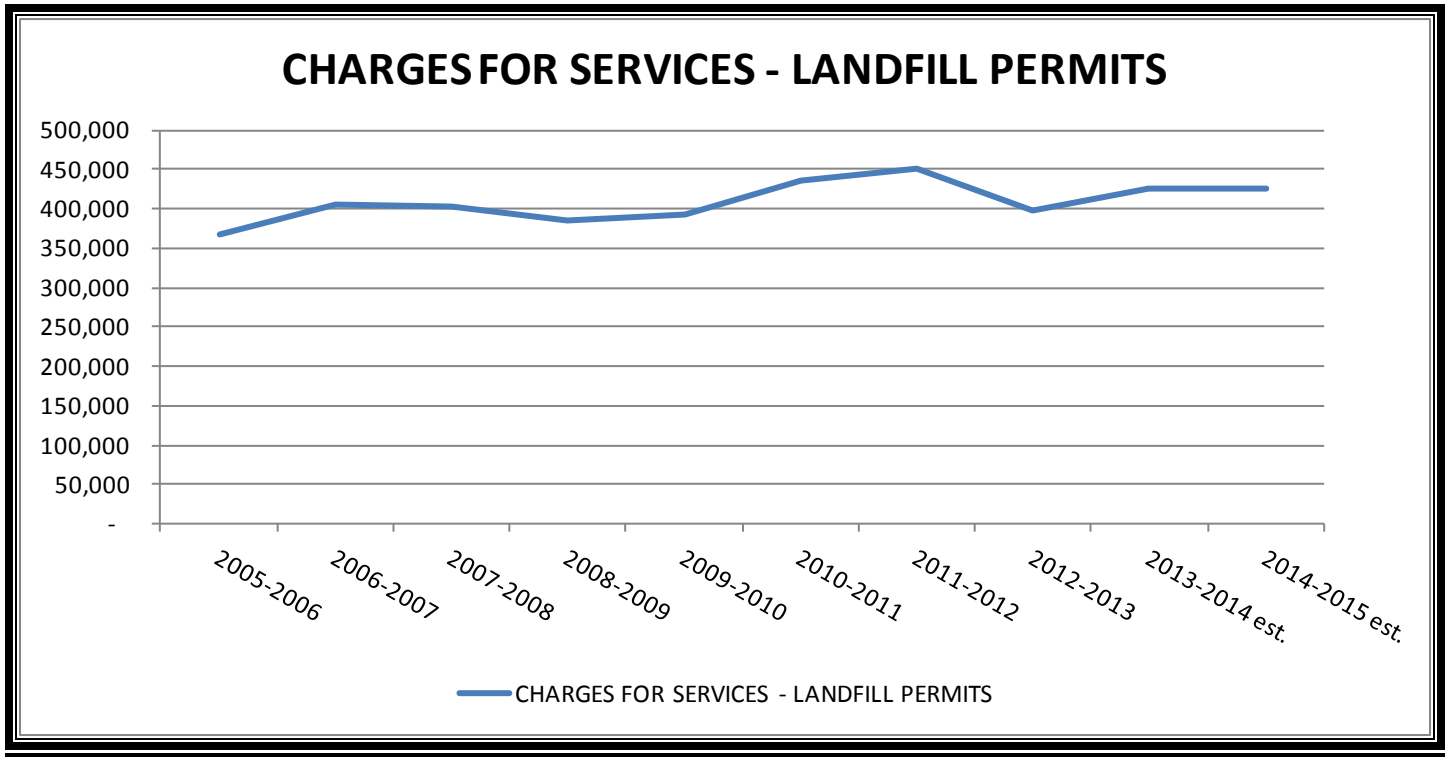
Building permit fees is another one of the major drivers in the charges for services category. As the economy improves, building permit fees will increase. The estimates for 2014-2015 are the same as the prior year.



FISCAL POLICY & TRENDS

Landfill Fee:

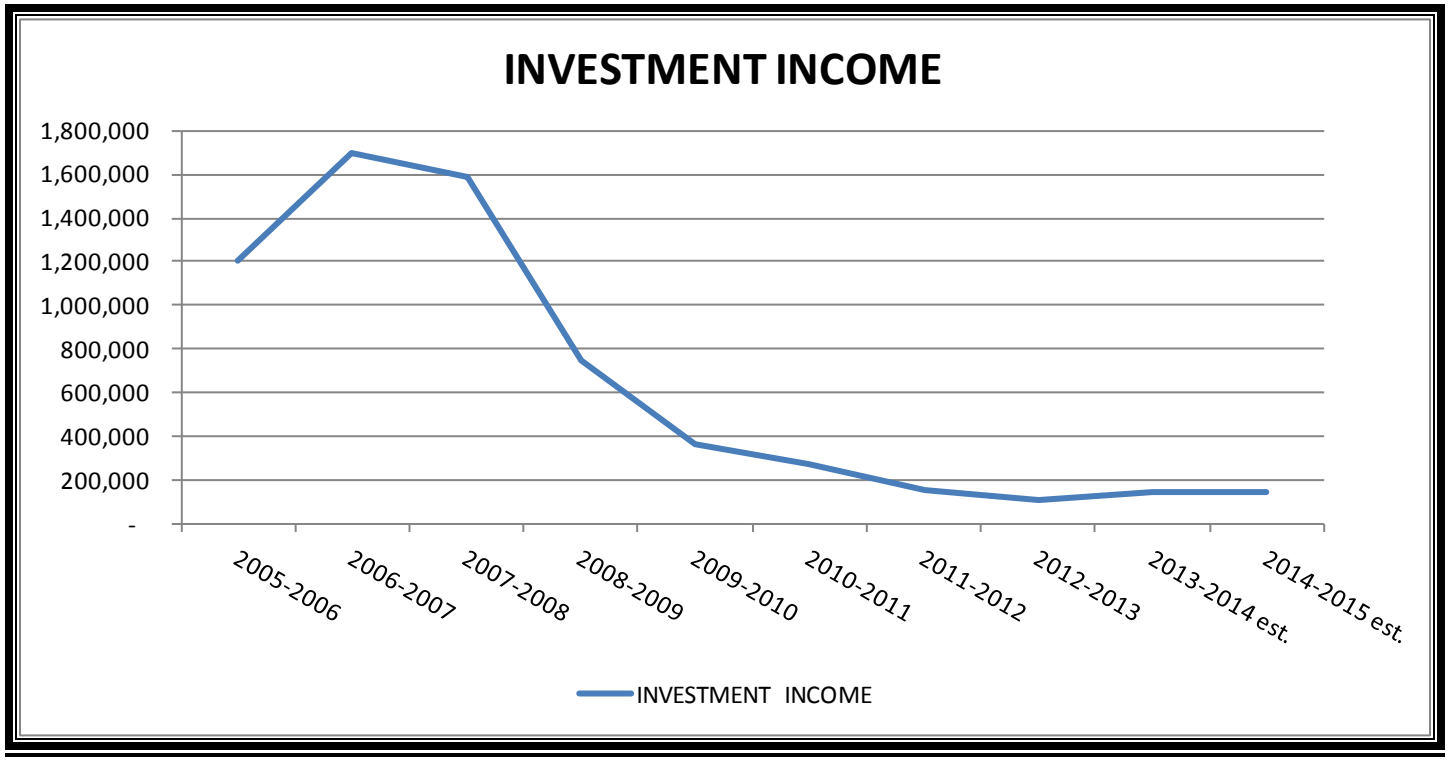
Landfill fees is one of the few accounts (in charges for services) that have not had a decline because of the economic downturn. It is more immune to the economy than the other revenue accounts. The 2014-2015 estimate for this account has remained the same as the prior year.



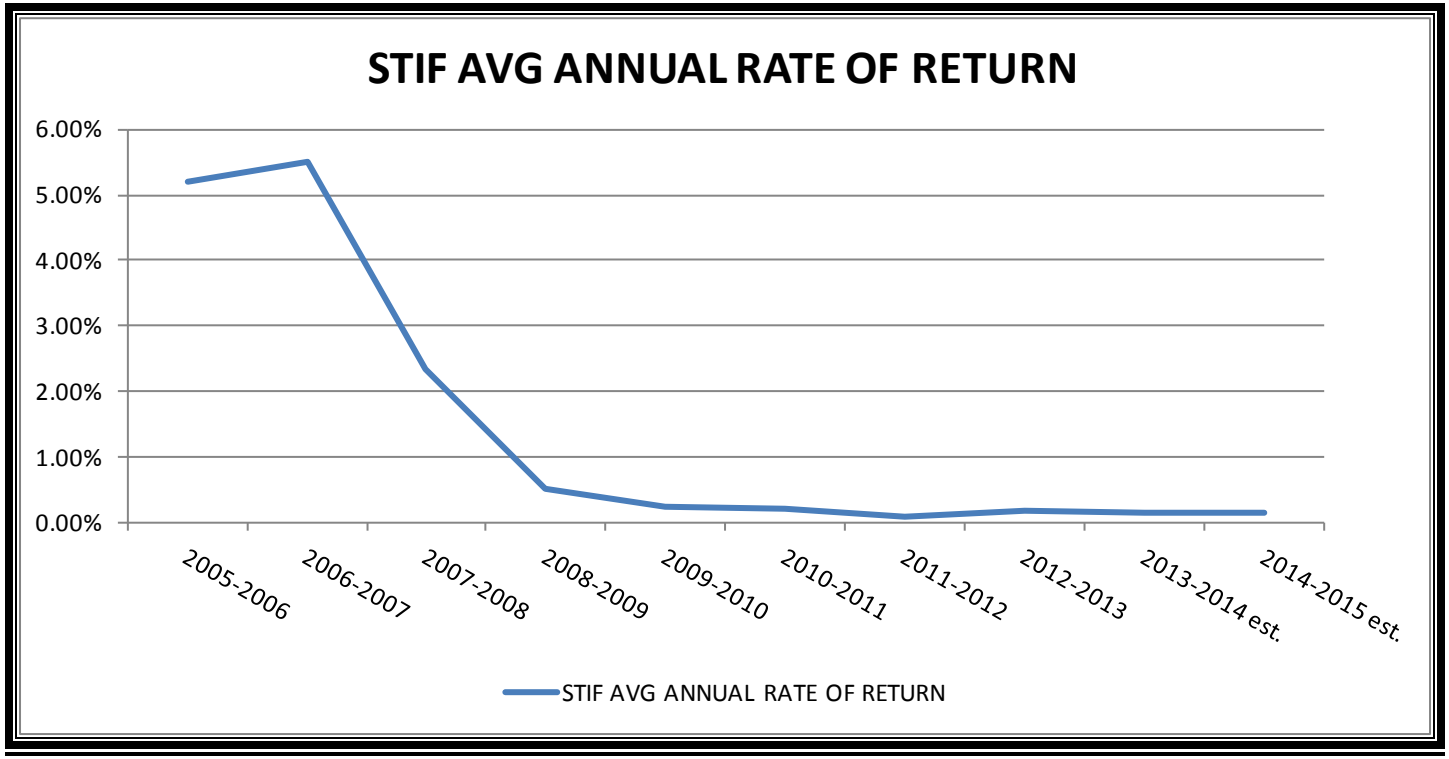
FISCAL POLICY & TRENDS

Investment Income

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



FISCAL POLICY & TRENDS



FISCAL POLICY & TRENDS

SUMMARY OF EXPENDITURES

	2013 - 2014			2014 - 2015 BUDGET					
	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	Increase / (Decrease)	Percent Change
MUNICIPAL SERVICES		A					B	B - A	
WAGES & SALARIES	10,934,752	11,113,158	10,988,179	11,095,039	11,095,039	11,338,301	11,338,301	225,143	2.03%
FRINGE BENEFITS	4,692,373	4,709,659	4,709,659	4,937,751	4,937,751	5,057,869	5,057,869	348,210	7.39%
INSURANCE	1,003,500	1,003,500	1,003,500	1,033,500	1,033,500	1,033,500	1,033,500	30,000	2.99%
OPERATING EXPENSES	7,312,901	7,486,489	7,486,489	7,298,881	7,298,881	7,298,881	7,298,881	(187,608)	-2.51%
CAPITAL	2,067,623	2,135,623	2,135,623	2,016,023	2,016,023	2,232,023	2,232,023	96,400	4.51%
CONTINGENCY	520,000	202,720	202,720	250,000	250,000	250,000	250,000	47,280	23.32%
CONTRIBUTIONS TO OUTSIDE AGENCIES:									
TOWN AGENCIES	2,071,889	2,071,889	2,071,889	2,078,496	2,078,496	2,078,496	2,078,496	6,607	0.32%
OTHER AGENCIES	242,561	242,561	242,561	88,835	88,835	88,835	88,835	(153,726)	-63.38%
TOTAL MUNICIPAL SERVICES	28,845,599	28,965,599	28,840,620	28,798,526	28,798,526	29,377,906	29,377,906	412,307	1.42%
CAPITAL FINANCING - DEBT SERVICE	10,058,924	10,058,924	10,058,924	10,342,994	10,342,994	10,342,994	10,342,994	284,070	2.82%
TOTAL BOARD OF SELECTMEN BUDGET	38,904,523	39,024,523	38,899,544	39,141,520	39,141,520	39,720,900	39,720,900	696,377	1.78%
				Superintendent	BOE				
BOARD OF EDUCATION	71,045,304	71,045,304	71,045,304	71,580,034	71,045,304	71,345,304	71,345,304	300,000	0.42%
TOTAL EXPENDITURES	109,949,827	110,069,827	109,944,848	110,721,554	110,186,824	111,066,204	111,066,204	996,377	0.91%

FISCAL POLICY & TRENDS

Town Services

Wages & Salaries

The budget for 2014 – 2015 includes contractual increases for union employees (including step increases for police officers), increases for non union employees. Wages and salaries increased 225,143or 2.03%. This represents a combination of wage increases and police step increases offset by three unfilled, unfunded positions. BOF added $243,262 for School Security Officers (9). It was recommended to be added to the BOS budget.

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

Bargaining Unit	Wage Increase	Contract Expiration
The Newtown Town Hall Employees CSEA, Local 2001 SEIU	1.75%	June 30, 2015
The Newtown Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO	1.75%	June 30, 2015
Newtown Parks & Recreation Department Teamsters Union Local 145	***%	June 30, 2014
Newtown Police Union, Local #3153, Council #15, AFSCME, AFL-CIO	***%	June 30, 2014
Newtown Emergency Tele-communicator and Police Clerical Local 1303-136 Of Council #4, AFSCME, AFL-CIO	***%	June 30, 2013

Non union employees

The non union employee salaries in this budget reflect an increase of 1.75%, matching the other contracts.

FISCAL POLICY & TRENDS

Fringe Benefits

Fringe benefits increased $348,210 or 7.39%. Fringe benefits represent the cost of employee health insurance; life insurance; long term disability insurance; pension benefits and the employer's share of social security. These costs are allocated amongst the departments. Medical benefits, the major fringe benefit, have increased by 4.0%. BOF added $100,000 to the contribution to the medical self insurance fund per the Employee Medical Self Insurance Board.

Insurance

Insurance has increased by $30,000 or 2.99%. 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 have decreased by ($187,608) or (2.51%). 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 financial accounting systems and the transfer of Fairfield Hills Authority operating expenses to their special revenue fund. Also winter maintenance was reduced to reflect an average winter. 2013-14 was an above average winter that required appropriation transfers from contingency.

Capital

Capital has increased by $96,400 or 4.51%. Capital represents expenditures of items with a useful life of more than one year, such as infrastructure, roads, motor vehicles, construction equipment, computers and office equipment. Capital requests have remained relatively the same over the last few years. The decrease is mainly due to the reduced contribution to the capital non recurring fund (from 250,000 to 150,000). It is the practice of the Town to "pay as you go" for some major capital items. The Town intends to restore the funding to the capital non recurring fund in the next year.

BOF added $200,000 to road improvement account to get closer to the recommended $2,000,000 annual road improvement amount.

FISCAL POLICY & TRENDS

Contingency

The contingency account is established to provide for unforeseen costs that might arise during the year. There are no expenditures in this account, only budget (appropriation) transfers to other budget accounts. The contingency amount for 2014-15 has been reduced because the contingency for school security is no longer required (it is now budgeted for).

Contributions to Outside Agencies – Town Agencies

Contributions to Town agencies have remained relatively the same. 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 Outside Agencies – Other Agencies

Contributions to other agencies have decreased due to the one time budget amount, last year, for private school security ($150,000). It has been a practice, over the years, to contribute amounts to certain charitable agencies that also benefit Newtown residents.

FISCAL POLICY & TRENDS

Board of Education

The BOE proposed budget increased $-0- or 0.00%. See the BOE budget for details and subsequent budget adjustments starting on page 305.

BOF added $300,000 to the BOE budget to increase the contribution to the medical self insurance fund per recommendation by the Employee Medical Self Insurance Board.

This increased BOE budget by 0.42%

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 2013 – 2014 thru 2017 – 2018 has planned almost $62,000,000 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 $284,070 or 2.8% due to the bonding for the 2013-14 CIP approved projects. 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 April 2, 2014
SUMMARY OF REVENUES & OTHER FINANCING SOURCES:	
PROPERTY TAXES	100,592,522
INTERGOVERNMENTAL	8,136,394
CHARGES FOR SERVICES	1,985,938
INVESTMENT INCOME	125,000
OTHER REVENUES	104,350
OTHER FINANCING SOURCES	122,000
	111,066,204
SUMMARY OF EXPENDITURES & OTHER FINANCING USES:	
BOARD OF SELECTMEN BUDGET:	
GENERAL GOVERNMENT	
SELECTMEN	342,071
SELECTMEN - OTHER	223,069
HUMAN RESOURCES	113,773
TAX COLLECTOR	336,059
PROBATE COURT	6,686
TOWN CLERK	298,716
REGISTRARS	127,899
ASSESSOR	260,710
FINANCE	507,918
TECHNOLOGY DEPARTMENT	501,207
UNEMPLOYMENT	15,000
OPEB CONTRIBUTION	257,405
PROFESSIONAL ORGANIZATIONS	34,593
INSURANCE	1,018,500
LEGISLATIVE COUNCIL	44,500
DISTRICT CONTRIBUTIONS	10,000
ECONOMIC DEVELOPMENT COMM.	152,666
SUSTAINABLE ENERGY COMM.	5,000
FAIRFIELD HILLS AUTHORITY	22,044
	4,277,817
PUBLIC SAFETY	
EMERGENCY COMMUNICATIONS	1,006,548
POLICE	6,391,034
ANIMAL CONTROL	158,593
FIRE	1,219,778
EMERGENCY MANAGEMENT/N.U.S.A.R.	55,706
LAKE AUTHORITIES	48,506
N.W. SAFETY COMMUNICATION	9,783
EMERGENCY MEDICAL SERVICES	270,000
NW CONNECTICUT EMS COUNCIL	250
	9,160,198
PUBLIC WORKS	
BUILDING DEPARTMENT	404,869
HIGHWAY	6,673,711
WINTER MAINTENANCE	707,118
LANDFILL	1,475,810
PUBLIC BUILDING MAINTENANCE	786,090
	10,047,598

ADOPTED BUDGET SUMMARY (-continued-)

	LEGISLATIVE COUNCIL ADOPTED BUDGET April 2, 2014
SUMMARY OF EXPENDITURES & OTHER FINANCING USES (-continued-):	
HEALTH AND WELFARE	
SOCIAL SERVICES	142,905
SENIOR SERVICES	313,454
NEWTOWN HEALTH DISTRICT	384,364
NEWTOWN YOUTH & FAMILY SERVICES	298,208
CHILDREN'S ADVENTURE CENTER	143,071
OUTSIDE AGENCY CONTRIBUTIONS	88,835
	1,370,836
LAND USE	
LAND USE	617,036
NW CONSERVATION DISTRICT	1,500
	618,536
RECREATION & LEISURE	
PARKS AND RECREATION	2,244,068
LIBRARY	1,153,134
NEWTOWN CULTURAL ARTS COMM	5,000
NEWTOWN PARADE COMMITTEE	1,000
	3,403,202
CONTINGENCY	
CONTINGENCY	250,000
DEBT SERVICE	
DEBT SERVICE	10,342,994
OTHER FINANCING USES	
TOWN HALL MANAGERS	99,719
RESERVE CAP & NONRECURRING EXP	150,000
TRANSFER OUT - TO OTHER FUNDS	-
	249,719
TOTAL BOARD OF SELECTMEN BUDGET	39,720,900
BOARD OF EDUCATION BUDGET:	
EDUCATION	
BOARD OF EDUCATION	71,345,304
TOTAL EXPENDITURES & OTHER FINANCING USES	111,066,204

TAX INFORMATION:

	2013 - 2014	2014 - 2015
NET TAXABLE GRAND LIST	2,983,053,750	2,996,047,361
AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES	98,412,754	98,807,176
ASSUMED TAX COLLECTION RATE	99.00%	99.00%
TAX LEVY	99,406,822	99,805,228
MILL RATE	33.32	33.31
TAX RATE PERCENT INCREASE	3.97%	-0.02%

CALCULATION OF TAX LEVY (MILL RATE)

MILL RATE CALCULATION - 2014 / 2015

	Millrate Calculation			2013 List	
	TOTAL NET ASSESSMENT (LESS EXEMPTIONS)		a	3,053,619,090	
	ADD(MINUS) ESTIMATED VALUATION ADJUSTMENTS (BEFORE TAX BILLS GO OUT & DURING THE YEAR)		b	(3,250,000)	
	EFFECTIVE ASSESSMENT ON CIRCUIT BREAKER TAX CREDIT OF	$ 160,000	b	(4,801,921)	
	EFFECTIVE ASSESSMENT ON LOCAL CREDITS: NEWTOWN ELDERLY TAX BENEFITS OF	$ 1,650,000	c	(49,519,808)	
	TOTAL TAXABLE NET ASSESSMENT			2,996,047,361	
	Amount to be raised by taxation (from "current year taxes" - revenue budget)			98,807,176	
	TAX LEVY - assuming a tax collection rate of (= billed amount) (Amount to be Raised divided by Collection Rate)	99.0%	d	99,805,228	
	MILL RATE = (Tax Levy divided by (Taxable Net Assessment / 1,000))			**33.31**	
		1 MILL =		2,996,047	
		PRIOR YEAR MILL RATE =		33.32	
		EFFECTIVE TAX INCREASE(DECREASE) =		-0.02%	
a	PER ASSESSOR REPORT; SEE NEXT PAGE				
b	PER ASSESSOR ESTIMATE				
c	PER TAX COLLECTOR				
d	PER BOARD OF FINANCE	prior yr taxable net assessment		2,983,053,750	0.44%

GRAND LIST OF TAXABLE PROPERTY

TOWN OF NEWTOWN
2013 GRAND LIST OF TAXABLE PROPERTY - AFTER BOARD OF ASSESSMENT APPEALS (BAA)
CREATED ON 4 / 4 /2014 BY THE ASSESSOR

TYPE OF ACCOUNTS	# OF ACCTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE
REAL ESTATE REGULAR	10,731	2,671,934,807	8,014,028	2,663,920,779
REAL ESTATE ELDERLY	301	57,521,480	2,983,022	54,538,458
TOTAL REAL ESTATE TAXABLE	11,032	2,729,456,287	10,997,050	2,718,459,237
REAL ESTATE EXEMPT	1,118	279,814,460	279,771,960	42,500
REAL ESTATE TOTALS	12,150	3,009,270,747	290,769,010	2,718,501,737
PERSONAL PROPERTY	1,868	125,975,030	20,455,142	105,519,888
MOTOR VEHICLE	26,349	231,568,713	1,971,248	229,597,465
TOTAL	40,367	3,366,814,490	313,195,400	3,053,619,090
TOTAL TAXABLE	39,249	3,087,000,030		3,053,619,090
			PRIOR YEAR FINAL #	3,037,125,308
SUMMARY:			% INCREASE	0.54%
		TOTAL NET VALUE		
REAL ESTATE REGULAR NET		2,663,920,779		
ELDERLY HOME OWNERS NET		54,538,458		
MOTOR VEHICLE NET		229,597,465		
PERSONAL PROPERTY NET		105,519,888		
TOTAL NET ASSESSMENT		3,053,576,590		

REVENUE BUDGET SUMMARY

REVENUE TYPE	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED BUDGET	2013 - 2014 AMENDED BUDGET A	2013 - 2014 ESTIMATED ACTUAL	2014 - 2015 REVENUE ESTIMATES B	Increase / (Decrease)	Percent Change
PROPERTY TAXES	94,848,822	96,477,212	99,923,100	99,923,100	100,198,100	100,592,522	669,422	0.67%
INTERGOVERNMENTAL	7,995,679	8,018,665	7,704,439	7,704,439	7,852,218	8,136,394	431,955	5.61%
CHARGES FOR SERVICES	1,827,227	1,767,680	1,945,938	2,065,938	1,985,938	1,985,938	(80,000)	-3.87%
INVESTMENT INCOME	157,249	108,233	150,000	150,000	100,000	125,000	(25,000)	-16.67%
OTHER REVENUES	62,937	161,772	104,350	104,350	104,350	104,350	-	0.00%
OTHER FINANCING SOURCES	682,969	171,887	122,000	122,000	122,000	122,000	-	0.00%
TOTAL REVENUES & OTHER RESOURCES	105,574,883	106,705,449	109,949,827	110,069,827	110,362,606	111,066,204	996,377	0.91%

Current year tax increase in property taxes is covered by “new revenues” hence no increase in the mill rate.

Increase in intergovernmental revenue will offset the increase in the police budget for the School Security Officers.

EXPENDITURE BUDGET SUMMARY

SUMMARY BY FUNCTION AND DEPARTMENT

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GENERAL GOVERNMENT				b					a	a - b	
SELECTMEN	354,956	397,048	330,566	337,717	334,738	342,071	342,071	342,071	342,071	4,354	1.29%
SELECTMEN - OTHER	259,607	218,986	240,222	240,222	240,222	223,069	223,069	223,069	223,069	(17,154)	-7.14%
HUMAN RESOURCES	120,336	111,094	112,436	112,436	112,436	113,773	113,773	113,773	113,773	1,338	1.19%
TAX COLLECTOR	296,177	300,072	307,691	326,635	326,635	336,059	336,059	336,059	336,059	9,424	2.89%
PURCHASING	-	-	-	-	-	-	-	-	-	-	
PROBATE COURT	6,160	5,816	6,343	6,343	6,343	6,686	6,686	6,686	6,686	343	5.41%
TOWN CLERK	289,096	285,543	287,653	291,724	291,724	298,716	298,716	298,716	298,716	6,992	2.40%
REGISTRARS	140,690	154,285	126,378	126,378	126,378	127,899	127,899	127,899	127,899	1,521	1.20%
ASSESSOR	273,104	229,853	237,464	260,684	260,684	260,710	260,710	260,710	260,710	26	0.01%
FINANCE	465,422	476,187	482,376	499,702	497,702	507,918	507,918	507,918	507,918	8,216	1.64%
TECHNOLOGY DEPARTMENT	372,008	515,136	466,474	491,954	491,954	501,207	501,207	501,207	501,207	9,253	1.88%
UNEMPLOYMENT	39,660	15,286	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
OPEB CONTRIBUTION	412,146	157,581	155,197	155,197	155,197	157,405	157,405	257,405	257,405	102,208	65.86%
PROFESSIONAL ORGANIZATIONS	36,112	36,454	36,454	36,454	36,454	34,593	34,593	34,593	34,593	(1,861)	-5.11%
INSURANCE	921,375	988,129	988,500	988,500	988,500	1,018,500	1,018,500	1,018,500	1,018,500	30,000	3.03%
LEGISLATIVE COUNCIL	44,500	46,257	44,500	44,500	44,500	44,500	44,500	44,500	44,500	-	0.00%
DISTRICT CONTRIBUTIONS	1,500	4,500	6,500	6,500	6,500	10,000	10,000	10,000	10,000	3,500	53.85%
ECONOMIC & COMMUNITY DEVELO	117,440	142,604	144,962	144,962	144,962	152,666	152,666	152,666	152,666	7,704	5.31%
SUSTAINABLE ENERGY COMM	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
FAIRFIELD HILLS AUTHORITY	131,461	55,211	57,672	57,672	57,672	22,044	22,044	22,044	22,044	(35,628)	-61.78%
	4,286,750	4,145,042	4,051,388	4,147,580	4,142,601	4,177,817	4,177,817	4,277,817	4,277,817	130,237	3.14%

SUMMARY BY FUNCTION AND DEPARTMENT

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PUBLIC SAFETY				b					a	a - b	
EMERGENCY COMMUNICATIONS	979,542	983,277	1,023,716	1,023,716	1,023,716	1,006,548	1,006,548	1,006,548	1,006,548	(17,168)	-1.68%
POLICE	5,696,961	5,780,798	6,008,803	6,008,803	6,008,803	6,111,654	6,111,654	6,391,034	6,391,034	382,231	6.36%
ANIMAL CONTROL	131,237	146,483	153,637	154,411	154,411	158,593	158,593	158,593	158,593	4,182	2.71%
FIRE	1,302,144	1,189,264	1,214,590	1,215,364	1,215,364	1,219,778	1,219,778	1,219,778	1,219,778	4,414	0.36%
EMERGENCY MANAGEMENT/N.U.S.A	54,072	43,328	52,145	52,145	52,145	55,706	55,706	55,706	55,706	3,561	6.83%
LAKE AUTHORITIES	56,110	41,952	50,621	50,621	50,621	48,506	48,506	48,506	48,506	(2,115)	-4.18%
N.W. SAFETY COMMUNICATION	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	-	0.00%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	-	0.00%
NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	250	250	250	-	0.00%
BUILDING DEPARTMENT	384,940	387,526	389,410	393,268	393,268	404,869	404,869	404,869	404,869	11,601	2.95%
	8,885,040	8,852,661	9,172,955	9,178,361	9,178,361	9,285,687	9,285,687	9,565,067	9,565,067	386,706	4.21%
PUBLIC WORKS											
HIGHWAY	5,992,438	5,853,241	6,244,099	6,423,010	6,333,010	6,473,711	6,473,711	6,673,711	6,673,711	250,701	3.90%
WINTER MAINTENANCE	543,180	639,944	714,784	828,792	828,792	707,118	707,118	707,118	707,118	(121,674)	-14.68%
TRANSFER STATION	1,422,915	1,440,266	1,491,685	1,494,959	1,494,959	1,475,810	1,475,810	1,475,810	1,475,810	(19,149)	-1.28%
PUBLIC BUILDING MAINTENANCE	663,626	769,609	754,898	757,748	757,748	786,090	786,090	786,090	786,090	28,342	3.74%
	8,622,159	8,703,060	9,205,466	9,504,509	9,414,509	9,442,729	9,442,729	9,642,729	9,642,729	138,220	1.45%
HEALTH AND WELFARE											
SOCIAL SERVICES	130,631	133,999	138,103	138,820	138,820	142,905	142,905	142,905	142,905	4,085	2.94%
SENIOR SERVICES	322,457	320,187	330,839	332,043	302,043	313,454	313,454	313,454	313,454	(18,589)	-5.60%
NEWTOWN HEALTH DISTRICT	374,666	378,769	375,962	375,962	375,962	384,364	384,364	384,364	384,364	8,402	2.23%
NEWTOWN YOUTH & FAMILY SERVI	314,507	294,771	296,528	296,528	296,528	298,208	298,208	298,208	298,208	1,680	0.57%
CHILDREN'S ADVENTURE CENTER	140,103	141,976	135,647	135,647	135,647	143,071	143,071	143,071	143,071	7,424	5.47%
OUTSIDE AGENCY CONTRIBUTIONS	92,263	89,657	242,561	242,561	242,561	88,835	88,835	88,835	88,835	(153,726)	-63.38%
	1,374,626	1,359,359	1,519,640	1,521,561	1,491,561	1,370,836	1,370,836	1,370,836	1,370,836	(150,725)	-9.91%

SUMMARY BY FUNCTION AND DEPARTMENT

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014 ADOPTED	2013 - 2014 AMENDED	2013 - 2014 ESTIMATED	2014 - 2015 BUDGET 1st SELECTMAN PROPOSED	2014 - 2015 BUDGET BOS PROPOSED	2014 - 2015 BUDGET BOF RECOMMENDED	2014 - 2015 BUDGET LC ADOPTED	CHANGE $	CHANGE %
LAND USE				b					a	a - b	
LAND USE	570,199	579,058	597,056	628,772	628,772	617,036	617,036	617,036	617,036	(11,736)	-1.87%
NW CONSERVATION DISTRICT	1,000	1,040	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
	571,199	580,098	598,556	630,272	630,272	618,536	618,536	618,536	618,536	(11,736)	-1.86%
RECREATION & LEISURE											
PARKS AND RECREATION	2,128,171	2,133,508	2,216,342	2,219,344	2,219,344	2,244,068	2,244,068	2,244,068	2,244,068	24,724	1.11%
LIBRARY	1,048,545	1,057,668	1,123,196	1,123,196	1,123,196	1,153,134	1,153,134	1,153,134	1,153,134	29,938	2.67%
NEWTOWN CULTURAL ARTS COMM	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
NEWTOWN PARADE COMMITTEE	6,229	932	1,500	1,500	1,500	1,000	1,000	1,000	1,000	(500)	-33.33%
	3,184,945	3,194,108	3,346,038	3,349,040	3,349,040	3,403,202	3,403,202	3,403,202	3,403,202	54,163	1.62%
CONTINGENCY											
CONTINGENCY	-	-	520,000	202,720	202,720	250,000	250,000	250,000	250,000	47,280	23.32%
DEBT SERVICE											
DEBT SERVICE	9,344,261	10,059,578	10,058,924	10,058,924	10,058,924	10,342,994	10,342,994	10,342,994	10,342,994	284,070	2.82%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	221,946	202,285	140,556	140,556	140,556	99,719	99,719	99,719	99,719	(40,837)	-29.05%
RESERVE FOR CAP & NON-REC.EXP.	225,000	250,000	250,000	250,000	250,000	150,000	150,000	150,000	150,000	(100,000)	-40.00%
TRANSFER OUT - TO OTHER FUNDS	41,000	-	41,000	41,000	41,000	-	-	-	-	(41,000)	
	487,946	452,285	431,556	431,556	431,556	249,719	249,719	249,719	249,719	(181,837)	-42.14%
OTAL BOARD OF SELECTMEN BUDGE	36,756,926	37,346,191	38,904,523	39,024,523	38,899,544	39,141,520	39,141,520	39,720,900	39,720,900	696,377	1.78%
										-	
EDUCATION						Superintendent	BOE				
BOARD OF EDUCATION	67,685,429	68,348,959	71,045,304	71,045,304	71,045,304	71,580,034	71,045,304	71,345,304	71,345,304	300,000	0.42%
GRAND TOTAL	104,442,356	105,695,150	109,949,827	110,069,827	109,944,848	110,721,554	110,186,824	111,066,204	111,066,204	996,377	0.91%

REVENUE BUDGET DETAIL

REVENUE TYPE / ACCOUNT	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED BUDGET	2013 - 2014 AMENDED BUDGET	2013 - 2014 ESTIMATED ACTUAL	**2014 - 2015 REVENUE ESTIMATES**	Increase / (Decrease)	Percent Change
PROPERTY TAXES				B		**A**	A - B	
CURRENT YEAR TAXES	93,398,217	94,738,578	98,412,754	98,412,754	98,412,754	98,807,176	394,422	0.40%
PRIOR YEAR TAXES	404,423	577,999	400,000	400,000	400,000	400,000	-	0.00%
INTEREST AND LIEN FEES	397,925	466,383	425,000	425,000	425,000	425,000	-	0.00%
SUPPLIMENTAL MOTOR VEHICLE TAXES	566,038	622,898	600,000	600,000	875,000	875,000	275,000	45.83%
TELECOMM. PROPERTY TAX	82,219	71,354	85,346	85,346	85,346	85,346	-	0.00%
	94,848,822	96,477,212	99,923,100	99,923,100	100,198,100	100,592,522	669,422	0.67%
INTERGOVERNMENTAL								
ELD. TAX RELIEF - CIRCUIT BR.	140,245	143,019	143,018	143,018	156,866	156,866	13,848	9.68%
IN LIEU OF TAX-ST OWNED PROP	888,105	862,308	-	812,088	812,386	780,660	(31,428)	-3.87%
VETERANS ADD'L EXEM	12,832	14,025	14,024	14,024	17,306	17,306	3,282	23.40%
TOTALLY DISABLED	1,790	1,701	1,700	1,700	2,143	2,143	443	26.06%
IN LIEU OF BOAT TAXES	-	-	-	-	-	-	-	
TOWN AID FOR ROADS	234,239	234,747	469,493	469,493	470,723	470,723	1,230	0.26%
MANUFACTUR - MACHIN/EQUIP	186,791	186,791	-	-	-	-	-	
MASHANTUCKET PEQUOT	710,966	814,097	-	799,135	797,498	820,018	20,883	2.61%
CT SCHOOL BUILDING GRANTS	819,637	630,688	579,742	579,742	579,742	555,936	(23,806)	-4.11%
MISCELLANEOUS STATE / FEDERAL GRANTS	87,403	254,997	-	-	75,000	354,380	354,380	
LOCIP GRANTS	205,092	205,697	1,019,732	205,697	208,139	208,139	2,442	1.19%
STATE REVENUE SHARING	194,936	137,180	201,217	148,114	221,366	221,366	73,252	49.46%
EDUCATION COST SHARING GRANT	4,337,276	4,326,611	5,233,858	4,385,990	4,385,990	4,424,083	38,093	0.87%
PUBLIC SCHOOL TRANSPORT	148,367	165,944	-	103,783	85,462	85,333	(18,450)	-17.78%
NON-PUB SCHOOL TRANSPORT	17,934	22,246	23,034	23,034	20,976	20,820	(2,214)	-9.61%
HEALTH SERVICES - ST. ROSE	10,066	18,614	18,621	18,621	18,621	18,621	-	0.00%
	7,995,679	8,018,665	7,704,439	7,704,439	7,852,218	8,136,394	431,955	5.61%

REVENUE BUDGET DETAIL (-CONTINUED-)

REVENUE TYPE / ACCOUNT	2011 - 2012 ACTUAL	2012 - 2013 ACTUAL	2013 - 2014 ADOPTED BUDGET	2013 - 2014 AMENDED BUDGET	2013 - 2014 ESTIMATED ACTUAL	2014 - 2015 **REVENUE ESTIMATES**	Increase / (Decrease)	Percent Change
CHARGES FOR SERVICES				B		A	A - B	
SENIOR CTR MEMBER FEES	4,530	2,904	4,000	4,000	4,000	4,000	-	0.00%
TOWN CLERK CONVEYANCE	352,901	328,295	400,000	400,000	400,000	400,000	-	0.00%
TOWN CLERK - OTHER	255,980	256,448	275,000	275,000	255,000	255,000	(20,000)	-7.27%
WATER/SEWER CHARGES FOR SERVICES		-	-	120,000	120,000	120,000	-	0.00%
POLICE RECRUITMENT		-	-	-	-	-	-	
PARKS AND RECREATION	177,103	206,041	190,000	190,000	190,000	190,000	-	0.00%
TUITION	8,000	9,110	6,400	6,400	6,400	6,400	-	0.00%
SCHOOL ACTIVITY FEES	114,159	113,987	114,288	114,288	114,288	114,288	-	0.00%
BUILDING	400,596	382,785	485,000	485,000	425,000	425,000	(60,000)	-12.37%
PERMIT FEES	7,175	1,675	1,250	1,250	1,250	1,250	-	0.00%
LANDFILL PERMITS	451,294	398,625	425,000	425,000	425,000	425,000	-	0.00%
LAND USE	55,489	67,810	45,000	45,000	45,000	45,000	-	0.00%
	1,827,227	1,767,680	1,945,938	2,065,938	1,985,938	1,985,938	(80,000)	-3.87%
INVESTMENT INCOME								
INTEREST ON INVESTMENTS	157,249	108,233	150,000	150,000	100,000	125,000	(25,000)	-16.67%
OTHER REVENUES								
POLICE MISC REVENUE	2,450	8,575	3,000	3,000	3,000	3,000	-	0.00%
MISCELLANEOUS REVENUE	53,524	150,023	100,000	100,000	100,000	100,000	-	0.00%
MISCELLANEOUS REVENUE BOE	6,963	3,174	1,350	1,350	1,350	1,350	-	0.00%
	62,937	161,772	104,350	104,350	104,350	104,350	-	0.00%
OTHER FINANCING SOURCES								
TRANSFER IN	272,536	122,000	122,000	122,000	122,000	122,000	-	0.00%
OTHER	410,433	49,887	-	-	-	-		
TOTAL REVENUES & OTHER FINANCING SOURCES	105,574,883	106,705,449	109,949,827	110,069,827	110,362,606	111,066,204	996,377	0.91%

REVENUE ACCOUNT DETAIL

PROPERTY TAXES

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

Total expenditure budget = $111,066,204

Total all other resources = $ 12,259,028

Current year taxes = $ 98,807,176 The increase in current yr taxes will be covered by "new revenues". Resulting in no increase in mill rate.

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

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

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

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

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

REVENUE ACCOUNT DETAIL (-continued-)

INTERGOVERNMENTAL

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

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

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

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

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

REVENUE ACCOUNT DETAIL –INTERGOVERNMENTAL (-continued-)

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

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

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

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

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

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

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

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

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

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

REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)

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

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

CHARGES FOR SERVICES

Senior Center Member Fees: A fee charged to seniors participating in the senior center. 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 are payroll, vehicle wear and tear, employee benefits. Any amount left in the fund at fiscal yearend is transferred to the general fund. Estimate is based on prior year's experience.

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Selectmen's department, for fiscal year 2014-15 is increased by $4,354 or 1.3%. The increase is due to salary and benefit increases.

SELECTMEN BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	141,181	142,424	143,215	150,366	147,387	152,484	152,484	152,484	152,484	2,118	1.41%
GROUP INSURANCE	20,227	19,658	20,225	20,225	20,225	21,015	21,015	21,015	21,015	790	3.91%
SOCIAL SECURITY CONTRIBUTIONS	11,183	11,006	11,183	11,183	11,183	12,201	12,201	12,201	12,201	1,018	9.10%
RETIREMENT CONTRIBUTIONS	8,432	8,471	8,593	8,593	8,593	9,022	9,022	9,022	9,022	429	4.99%
TOWN HALL O.T. /ED. /LONGEVITY	4,654	4,544	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
PROF SVS - LEGAL	161,943	201,401	135,000	135,000	135,000	135,000	135,000	135,000	135,000	-	0.00%
DUES,TRAVEL & EDUCATION	4,653	4,544	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
OTHER EXPENDITURES	2,683	5,000	2,350	2,350	2,350	2,350	2,350	2,350	2,350	-	0.00%
	354,956	397,048	330,566	337,717	334,738	342,071	342,071	342,071	342,071	4,354	1.29%

DEPARTMENT: SELECTMEN

ACCOUNT DETAIL

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

The First Selectman's executive assistant is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
First Selectman	nu	1	104,484	1	104,484	0	-
Executive Assistant	nu	1	45,882	1	48,000	0	2,118
		2	150,366	2	152,484	0	2,118

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department). .

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

DEPARTMENT: SELECTMEN

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

In addition, this account also covers litigation expenses including union negotiations. This account budget has been amended in years of heavy litigation. The extra budget amount has come from the contingency account.

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

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

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 ($17,154) or (7.1%) due mainly to savings from changing accounting system.

SELECTMEN – OTHER BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN - OTHER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SOCIAL SECURITY CONTRIBUTIONS	706	1,737	1,935	1,935	1,935	1,932	1,932	1,932	1,932	(4)	-0.20%
REPAIR & MAINTENANCE SERVICES	2,098	2,981	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-	0.00%
COPIER LEASING	32,883	36,529	36,867	36,867	36,867	36,867	36,867	36,867	36,867	-	0.00%
POSTAGE	50,486	41,673	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	0.00%
ADVERTISING	20,087	16,778	18,000	18,000	18,000	18,000	18,000	18,000	18,000	-	0.00%
MEETING CLERKS	32,268	35,532	41,525	41,525	41,525	41,525	41,525	41,525	41,525	-	0.00%
OFFICE SUPPLIES	57,650	49,342	67,745	62,745	62,745	67,245	67,245	67,245	67,245	4,500	7.17%
OTHER EXPENDITURES	63,430	34,414	16,650	21,650	21,650	-	-	-	-	(21,650)	-100.00%
	259,607	218,986	240,222	240,222	240,222	223,069	223,069	223,069	223,069	(17,154)	-7.14%

DEPARTMENT: SELECTMEN - OTHER

ACCOUNT DETAIL

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

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

Repair/Maintenance	13-14	Difference	14-15	
Assessor	2,000	-	2,000	Adv.Comp. Tech. Ann. Serv. $720
Building	150	-	150	
Communications	500	-	500	Cleaning Dispatcher chairs
Finance	300	-	300	Repairs and Mnt. For typw riter
Fire Marshal	500	-	500	
First Selectman	250	-	250	
Highway	400	-	400	
Land Use	400	-	400	typew riters(3), recorders(3) transcriber, plotter, microphones(7)
Parks & Recreation	900	-	900	Risograph Machine -contract
Police Department	300	-	300	
Registrars	750	-	750	Voting Machines
Senior Services	150	-	150	
Tax Collector	200	-	200	
Town Clerk	700	-	700	Map View er, Reader/Printer, Blue Print Machine
Total	7,500	-	7,500	

DEPARTMENT: SELECTMEN - OTHER

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

Copiers	13-14	Difference	14-15
Staples & Excess Usage	5,188	-	5,188
Assessor	3,329	-	3,329
Fire marshal	2,595	-	2,595
First Selectman's Office	5,100	-	5,100
Highway	2,196	-	2,196
Land Use	3,400	-	3,400
Parks & Recreation	2,612	-	2,612
Police	5,800	-	5,800
Registrars	1,031	-	1,031
Senior Center	1,000	-	1,000
Tax Collector	1,800	-	1,800
Town Clerk	2,816	-	2,816
TOTAL	36,867	-	36,867

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

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

DEPARTMENT: SELECTMEN - OTHER

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

Clerks	13-14	Difference	14-15	
Board of Assess.	375	-	375	(3 @ $125)
A/V Tech.	2,300	-	2,300	To record Board meetings
Board of Ethics	500	-	500	(4 @ $125)
Board of Finance	3,500	-	3,500	(28 @ $125)
Board of Selectman	3,375	-	3,375	(27 @ $125)
Perm Mem Comm	1,000	-	1,000	(8 @ $125)
Commission on Aging	1,500	-	1,500	(12 @ $125)
Conservation Commission	2,750	-	2,750	(242@ $125)
EDC	1,500	-	1,500	(12 @ $125)
Empl Medical Benefits Bd.	500	-	500	(4 @ $125)
Fire Commission	1,750	-	1,750	(14 @ $125)
Hattertown Historic District	125	-	125	(1 @ $125)
Inland Wetlands	2,750	-	2,750	(22 @ $125)
Legislative Council	4,900	-	4,900	(28 @ $175)
Parks & Recreation Comm	1,750	-	1,750	(14 @ $125)
Pension Committee	1,000	-	1,000	(10 @ $125)
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	(4 @ $125)
Sustainable Energy	1,250	-	1,250	(10 @ $125)
Misc. Boards & Commissions	3,000	-	3,000	(24 @ $125)
TOTALS	41,525	-	41,525	

DEPARTMENT: SELECTMEN - OTHER

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

Supplies	13-14	Difference	14-15
Paper	7,000	-	7,000
Print Cartridges	15,000	-	15,000
Assessor	5,500	-	5,500
Building	3,500	-	3,500
Communications	2,500	-	2,500
Economic & Community Dev	700	-	700
Fire Marshal	350	-	350
First Selectman	2,370	-	2,370
Finance	3,500	-	3,500
GIS	1,200	-	1,200
Highway	2,000	-	2,000
Land Use	3,500	-	3,500
Legislative Council	-	-	-
Parks & Rec	3,975	-	3,975
Police	5,500	(500)	5,000
Registrar	2,000	-	2,000
Senior Services	1,000	-	1,000
Social Services	400	-	400
Tax Collector	4,000	-	4,000
Town Clerk	3,500	-	3,500
Misc. Boards/Commissions	250	-	250
Totals:	67,745	(500)	67,245

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

DEPARTMENT: HUMAN RESOURCES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Costs for the human resource function were brought together in a single department in 2011-2012. This was done to get an accurate cost of the human resource function. The salary account was in the Selectman's department. The employee benefits accounts were in two separate employee benefit departments (employee benefits & pension). Budget increased $1,338 or 1.2% due to an increase in salary and benefits.

HUMAN RESOURCES BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HUMAN RESOURCES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	57,418	58,487	59,501	59,501	59,501	60,542	60,542	60,542	60,542	1,041	1.75%
GROUP INSURANCE	15,841	15,364	15,813	15,813	15,813	16,547	16,547	16,547	16,547	734	4.64%
SOCIAL SECURITY CONTRIBUTIONS	4,314	4,334	4,552	4,552	4,552	4,631	4,631	4,631	4,631	80	1.75%
RETIREMENT CONTRIBUTIONS	3,399	3,450	3,570	3,570	3,570	3,052	3,052	3,052	3,052	(518)	-14.50%
PROF SVS - OFFICIAL /	21,815	24,512	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
PROF SVS - PROFESSIONAL	17,549	4,947	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
	120,336	111,094	112,436	112,436	112,436	113,773	113,773	113,773	113,773	1,338	1.19%

DEPARTMENT: HUMAN RESOURCES

ACCOUNT DETAIL

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

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Human Resources Admin.	nu	1	59,501	1	60,542	0	1,041

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department). .

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

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

HUMAN RESOURCE - MEASURES & INDICATORS						
(Calendar Year)						
		Actual	Actual	Actual	Actual	Est.
Measure/Indicator		2009	2010	2011	2012	2013
Sickness absence rate (%)		3.14	3.08	2.43	2.45%	2.13%
Injury - days away		225	58	30	132	260

DEPARTMENT: TAX COLLECTOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Tax Collector's department, for fiscal year 2014-15 has increased by $9,424 or 2.9%. Increase is mainly due to salaries and benefits.

TAX COLLECTOR BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TAX COLLECTOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	191,359	197,078	195,000	200,896	200,896	204,412	204,412	204,412	204,412	3,516	1.75%
SALARIES & WAGES - PART TIME	-	-	-	9,602	9,602	9,770	9,770	9,770	9,770	168	1.75%
SALARIES & WAGES - SEASONAL	-	-	5,524	6,624	6,624	6,624	6,624	6,624	6,624	-	0.00%
SALARIES & WAGES - OVER TIME	-	-	3,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
GROUP INSURANCE	81,155	78,762	80,283	80,283	80,283	83,000	83,000	83,000	83,000	2,717	3.38%
SOCIAL SECURITY CONTRIBUTIONS	14,650	15,297	15,570	16,916	16,916	17,198	17,198	17,198	17,198	282	1.66%
RETIREMENT CONTRIBUTIONS	8,579	8,507	7,564	7,564	7,564	10,306	10,306	10,306	10,306	2,742	36.25%
DUES,TRAVEL & EDUCATION	434	428	750	750	750	750	750	750	750	-	0.00%
	296,177	300,072	307,691	326,635	326,635	336,059	336,059	336,059	336,059	9,424	2.89%

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

Salaries & Wages – Seasonal

Salaries & Wages - Overtime

The Tax Collector is a non union position. Non union positions have been given a 1.75% increase matching the Town Hall union increase

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
POSITION			AMENDED	1st SELECTMAN			
FULL TIME	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Tax Collector	nu	1	76,492	1	77,831	0	1,339
Assistant Tax Collector	th	1	51,826	1	52,733	0	907
Bookkeeper / Data Entry	th	1	36,289	1	36,924	0	635
Bookkeeper / Data Entry	th	1	36,289	1	36,924	0	635
		4	200,896	4	204,412	0	3,516
PART TIME							
PT Clerk	th	1	9,602	1	9,770	0	168
SEASONAL							
Part time summer employee		n/a	6,624	n/a	6,624	n/a	-
OVERTIME							
Overtime for busy collection periods		n/a	4,000	n/a	4,000	n/a	-

All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

DEPARTMENT: TAX COLLECTOR

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department). .

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

Web site for Connecticut Tax Collectors Association: TAX COLLECTOR ASSOCIATION

TAX COLLECTOR - MEASURES & INDICATORS

Measure/Indicator	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Current Year Tax Collection Rate	99.05%	99.08%	99.17%	99.12%	99.00%	99.02%
Number of Customer Accounts	39,515	39,415	39,270	39,350	38,973	39,044

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

DEPARTMENT: PROBATE COURT

MISSION/DESCRIPTION

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

Website: CT PROBATE COURT

BUDGET HIGHLIGHTS

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

Allocation based on Population

Bethel	18,438	23.64%
Newtown	26,737	34.29%
Redding	8,798	11.28%
Ridgefield	24,011	30.79%
	77,984	

Projected Operating Cost July 1, 2014 to June 30, 2015

	FY TOTAL	Bethel	Newtown	Redding	Ridgefield
		23.64%	34.29%	11.28%	30.79%
Office Expense	15,500.00				
Microfilming	4,000.00				
	19,500.00				
Allocation to Town's		**$ 4,610.45**	**$ 6,685.62**	**$ 2,199.95**	**$ 6,003.98**

PROBATE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - OFFICIAL /	6,160	5,816	6,343	6,343	6,343	6,686	6,686	6,686	6,686	343	5.41%

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 2014-2015 has increased by $6,992 or 2.4%. Increase is due to an increase in salaries and benefits.

TOWN CLERK BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN CLERK	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	165,838	169,031	170,241	174,165	174,165	177,213	177,213	177,213	177,213	3,048	1.75%
GROUP INSURANCE	59,791	58,866	59,484	59,484	59,484	61,712	61,712	61,712	61,712	2,228	3.74%
SOCIAL SECURITY CONTRIBUTIONS	12,312	12,628	13,023	13,170	13,170	13,557	13,557	13,557	13,557	387	2.94%
RETIREMENT CONTRIBUTIONS	8,681	8,632	8,205	8,205	8,205	9,535	9,535	9,535	9,535	1,330	16.21%
PROF SVS - OFFICIAL /	416	358	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%
PRINTING, BINDING & MICROFICHING	39,998	33,300	32,500	32,500	32,500	32,500	32,500	32,500	32,500	-	
DUES,TRAVEL & EDUCATION	2,060	2,728	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
										-	
	289,096	285,543	287,653	291,724	291,724	298,716	298,716	298,716	298,716	6,992	2.40%

ACCOUNT DETAIL

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

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Town Clerk	nu	1	69,017	1	70,225	0	1,208
Assistant Town Clerk	th	3	105,148	3	106,988	0	1,840
		4	174,165	4	177,213	0	3,048

All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

DEPARTMENT: TOWN CLERK

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

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

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

DEPARTMENT: TOWN CLERK

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

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

TOWN CLERK - MEASURES & INDICATORS							
(calander year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Estimate
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
Land Records Processed	7,693	5,926	6,756	6,274	6,084	6,968	6,103
Birth Certificates	224	183	177	199	164	163	160
Death Certificates	187	169	192	199	204	261	200
Marriage Certificates	125	137	157	140	132	143	140
Dog Licenses	1,601	1,719	1,906	1,897	2,048	1,995	1,999
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 2014-15 is increased by $1,521 or 1.2%. This was mainly due to an increase in salaries.

REGISTRARS BUDGET

REGISTRARS	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014 ADOPTED	2013 - 2014 AMENDED	2013 - 2014 ESTIMATED	2014 - 2015 BUDGET 1st SELECTMAN PROPOSED	2014 - 2015 BUDGET BOS PROPOSED	2014 - 2015 BUDGET BOF RECOMMENDED	2014 - 2015 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	58,439	59,440	60,474	60,474	60,474	61,532	61,532	61,532	61,532	1,058	1.75%
SALARIES & WAGES - PART TIME	15,830	16,674	18,500	18,500	18,500	18,500	18,500	18,500	18,500	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	6,452	6,921	6,654	6,654	6,654	7,117	7,117	7,117	7,117	463	
PROF SVS - ELECTION	57,039	68,168	35,300	35,300	35,300	35,300	35,300	35,300	35,300	-	0.00%
REPAIR & MAINTENANCE SERVICES	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	
DUES,TRAVEL & EDUCATION	2,930	3,082	3,450	3,450	3,450	3,450	3,450	3,450	3,450	-	0.00%
	140,690	154,285	126,378	126,378	126,378	127,899	127,899	127,899	127,899	1,521	1.20%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Registrars are elected non union employees. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

The Registrars payroll account comprises the following:

POSITION	union	2013 - 2014 #AUTH.	2013 - 2014 AMENDED BUDGET	2014 - 2015 1st SELECTMAN #AUTH.	2014 - 2015 1st SELECTMAN PROPOSED	INCREASE (DECREASE) #AUTH.	INCREASE (DECREASE) BUDGET
Registrar	nu	2	60,474	2	61,532	0	1,058

DEPARTMENT: REGISTRARS

Salaries & Wages – Part Time: No increase from prior year. Budget amount will still allow for an appropriate increase in hourly wage (due to prior year actual expenditures)

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

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

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

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

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

Web site for ROVAC: REGISTRARS OF VOTERS ASSOC OF CT

DEPARTMENT: ASSESSOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Assessor department, for fiscal year 2014-2015 is increased by $26 or 0.01%.

ASSESSOR BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ASSESSOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	173,819	159,043	160,264	161,963	161,963	162,660	162,660	162,660	162,660	697	0.43%
SALARIES & WAGES - PART TIME	-	-	-	19,871	19,871	20,219	20,219	20,219	20,219	348	1.75%
GROUP INSURANCE	64,325	43,080	43,931	43,931	43,931	45,547	45,547	45,547	45,547	1,616	3.68%
SOCIAL SECURITY CONTRIBUTIONS	12,607	11,988	12,260	13,910	13,910	13,990	13,990	13,990	13,990	80	0.58%
RETIREMENT CONTRIBUTIONS	8,779	7,058	6,434	6,434	6,434	9,220	9,220	9,220	9,220	2,786	43.30%
OTHER EMPLOYEE BENEFITS	-	480	75	75	75	75	75	75	75	-	0.00%
PROF SVS - AUDIT	7,500	4,000	6,000	6,000	6,000	4,000	4,000	4,000	4,000	(2,000)	-33.33%
DUES,TRAVEL & EDUCATION	6,073	4,204	8,500	8,500	8,500	5,000	5,000	5,000	5,000	(3,500)	-41.18%
	273,104	229,853	237,464	260,684	260,684	260,710	260,710	260,710	260,710	26	0.01%

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Assessor is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
POSITION			AMENDED		1st SELECTMAN		
FULL TIME	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Assessor	nu	1	70,897	1	70,000	0	(897)
Deputy Assessor	th	1	54,114	1	55,061	0	947
Data Entry Clerk	th	1	36,952	1	37,599	0	647
		3	161,963	3	162,660	0	1,594
PART TIME							
PT Field Technician	th	1	19,871	1	20,219	0	348

All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Other Employee Benefits: No increase.

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

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

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

DEPARTMENT: FINANCE

MISSION/DESCRIPTION

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

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

.BUDGET HIGHLIGHTS

The budget for the Finance department, for fiscal year 2014-2015 is increased by $8,216 or 1.6%. Increase is due mainly to salary and employee benefits.

FINANCE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FINANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	329,615	341,598	347,830	363,924	361,924	365,216	365,216	365,216	365,216	1,292	0.36%
GROUP INSURANCE	81,274	79,191	80,361	80,361	80,361	82,888	82,888	82,888	82,888	2,527	3.14%
SOCIAL SECURITY CONTRIBUTIONS	23,999	23,875	24,758	25,990	25,990	26,027	26,027	26,027	26,027	37	0.14%
RETIREMENT CONTRIBUTIONS	25,613	25,445	24,052	24,052	24,052	28,413	28,413	28,413	28,413	4,361	18.13%
DUES,TRAVEL & EDUCATION	3,534	2,772	3,375	3,375	3,375	3,375	3,375	3,375	3,375	-	0.00%
OTHER EXPENDITURES	1,387	3,306	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
	465,422	476,187	482,376	499,702	497,702	507,918	507,918	507,918	507,918	8,216	1.64%

DEPARTMENT: FINANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Financial Director & Assistant Finance Director are non union positions. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Finance Director	nu	1	139,202	1	141,638	0	2,436
Assistant Finance Director	nu	1	80,000	1	81,400	0	1,400
Accountant/Payroll	th	1	61,798	1	64,914	0	3,116
Accounts Payable Clerk	th	1	43,681	1	37,334	0	(6,347)
Secretary	th	1	39,243	1	39,930	0	687
		3	363,924	3	365,216	0	1,292

All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%. There is a savings in the AP Clerk position due to a reduction in hours.

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: FINANCE

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

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

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

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

FINANCE - MEASURES & INDICATORS							
	Fiscal Year						
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None	None	None
Unassigned Fund Balance as a % of General Fund Expenditures	n/a	7.83%	7.24%	6.71%	7.09%	7.94%	8.84%
Short Term Investment Fund Return	5.50%	2.35%	0.51%	0.26%	0.22%	0.12%	0.18%

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 2014-2015 is increased by $9,252 or 1.9%. This is mainly due to an increase to the software/hardware line item due to a planned implementation of the State Nutmeg system offset by a reduction in capital. See individual accounts for more detail.

TECHNOLOGY DEPARTMENT BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	179,120	184,244	189,700	213,368	213,368	211,034	211,034	211,034	211,034	(2,334)	-1.09%
GROUP INSURANCE	43,417	50,165	51,591	51,591	51,591	53,717	53,717	53,717	53,717	2,126	4.12%
SOCIAL SECURITY CONTRIBUTIONS	12,888	13,261	14,512	16,324	16,324	16,144	16,144	16,144	16,144	(180)	-1.10%
RETIREMENT CONTRIBUTIONS	8,070	7,925	7,361	7,361	7,361	10,312	10,312	10,312	10,312	2,951	40.09%
SOFTWARE/HARDWARE	87,573	143,957	147,010	147,010	147,010	170,000	170,000	170,000	170,000	22,990	15.64%
DUES,TRAVEL & EDUCATION	9,362	10,294	10,300	10,300	10,300	10,000	10,000	10,000	10,000	(300)	-2.91%
EQUIPMENT - TECHNOLOGY	31,578	105,290	46,000	46,000	46,000	30,000	30,000	30,000	30,000	(16,000)	-34.78%
	372,008	515,136	466,474	491,954	491,954	501,207	501,207	501,207	501,207	9,253	1.88%

DEPARTMENT: TECHNOLOGY DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The IT Director, Tech Specialist & GIS Specialist are a non-union positions. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
IT Director	nu	1	90,000	1	90,000	0	-
Technology Specialist	nu	1	60,000	1	60,000	0	-
GIS Software Specialist	nu	1	57,000	1	54,538	0	(2,462)
Secretary Support (5 hours per week)			6,368		6,496		128
		2	213,368	2	211,034	0	(2,334)

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

DESCRIPTION	COST
MAINTENANCE FOR WEBTRAC-RECTRAK-RISOGRAPH	6,100
ESRI AND TRIMBLE MAINTENANCE	15,300
VMWARE MAINTENANCE	1,500
TOWN EMAIL MAINTENANCE	4,000
WAN/WLAN/VPN/VOIP NETWORK SERVICES	9,600
SYMANTEC LICENSING	2,000
CISCO SMARTNET SOFTWARE/HARDWARE MAINTENAN	10,300
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
ACCOUNTING SYSTEM MAINTENANCE	20,000
EXISTING HARDWARE OUT OF WARRANTY REPAIR/REPLACE	4,500
EOC UPS ANNUAL MAINTENANCE	2,200
NMC UPS ANNUAL MAINTENANCE	3,000
ASSESSOR QUALITY DATA SYSTEM MAINTENANCE	10,350
ASSESSOR CAMA SYSTEM MAINTENANCE	10,000
TAX COLLECTOR QUALITY DATA SYSTEM MAINTENANCE	28,560
OTHER, INCLUDING STATE OF CT NUTMEG SYSTEM	22,990
	170,000

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

DESCRIPTION	COST
ESRI USERS GROUP CONFERENCE	3,200
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
	10,000

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

DESCRIPTION	2013-14	2014-15
SYMANTEC ENDPOINT PROTECTION UPGRADE	3,500	
VOIP PHONE SYSTEM UPGRADE CALL MANAGER/UNITY	15,000	
PHYSICAL DOMAIN CONTROLLER REPLACEMENT AT PD	4,500	
12 REPLACEMENT COMPUTERS	12,000	
KEYLESS DOOR INTEGRATION FOR NMC	7,000	
FOIA COMPLIANCE-EMAIL ARCHIVING	4,000	
IT CAPITAL REPLACEMENT		30,000
	46,000	**30,000**

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

DEPARTMENT: UNEMPLOYMENT

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

UNEMPLOYMENT BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
UNEMPLOYMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
UNEMPLOYMENT COMPENSATION	39,660	15,286	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%

DEPARTMENT: OPEB CONTRIBUTION

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

BOF added $100,000 to the group insurance account increasing the contribution to the medical self insurance fund as recommended by the Employee Medical Self Insurance Board.

OPEB CONTRIBUTION BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013		2013 - 2014		1st SELECTMAN	BOS	BOF	LC	CHANGE	
OPEB CONTRIBUTION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	-	57,581	55,197	55,197	55,197	57,405	57,405	157,405	157,405	102,208	185.17%
OTHER POST EMPLOYMENT	412,146	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	
	412,146	157,581	155,197	155,197	155,197	157,405	157,405	257,405	257,405	102,208	65.86%

DEPARTMENT: INSURANCE

DESCRIPTION

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

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

CIRMA website: CIRMA

BUDGET HIGHLIGHTS

The insurance budget has increased $30,000 or 3.0% mainly due to the insurance pool experience.

INSURANCE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
INSURANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	909,295	954,909	978,500	978,500	978,500	1,008,500	1,008,500	1,008,500	1,008,500	30,000	3.07%
OTHER EXPENDITURES	12,080	33,220	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
	921,375	988,129	988,500	988,500	988,500	1,018,500	1,018,500	1,018,500	1,018,500	30,000	3.03%

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

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

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

MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
Pot Hole Claims	9	1	9	19	10	15	7
Town Vehicle Claims	16	14	13	23	28	26	18
General Liability Claims	3	7	7	7	9	5	4
	(Calendar Year)						
Worker's Comp. Claims	58	33	31	31	37	38	34

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 11/21/2013 by member chief elected officials. A 0% increase was instituted this year.

The National League of Cities has been eliminated. The budget amounts for all the other three organizations has remained the same.

PROFESSIONAL ORGANIZATIONS	2013 - 2014	2014 - 2015	CHANGE
HVCEO	17,465	17,465	-
CMM	15,103	15,103	-
NLC	1,861	-	(1,861)
COST	1,225	1,225	-
REG BROWNFIELD'S	800	800	-
TOTAL	36,454	34,593	(1,861)

PROFESSIONAL ORGANIZATIONS BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROFESSIONAL ORGANIZATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	36,112	36,454	36,454	36,454	36,454	34,593	34,593	34,593	34,593	(1,861)	-5.11%

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

ACCOUNT DETAIL

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

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: HVCEO

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

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: NAT'L LEAGUE OF CITIES **DUES HAS BEEN WITHDRAWN DUE TO LACK OF UTILIZATION**.

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

COST IS:

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

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

Website: BROWNFIELDS

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

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

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

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

Website: LEGISLATIVE COUNCIL

BUDGET HIGHLIGHTS

The audit fee is split between the Town and the BOE. The prior year's budget amount has been used for 2014-15 audit fees. An RFP will be issued for audit services in February 2014.

LEGISLATIVE COUNCIL BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LEGISLATIVE COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - AUDIT	44,000	42,600	44,000	44,000	44,000	44,000	44,000	44,000	44,000	-	0.00%
OTHER EXPENDITURES	500	3,657	500	500	500	500	500	500	500	-	0.00%
	44,500	46,257	44,500	44,500	44,500	44,500	44,500	44,500	44,500	-	0.00%

DEPARTMENT: LEGISLATIVE COUNCIL

ACCOUNT DETAIL

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

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

DEPARTMENT: DISTRICT CONTRIBUTIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The Sandy Hook District contributions have been increased so that the organization can fund sidewalk maintenance and lighting. Hawleyville contributions has been reduced to zero until a project has been identified.

DISTRICT CONTRIBUTIONS BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DISTRICT CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	500	500	500	500	500	-	-	-	-	(500)	
OTHER EXPENDITURES - SANDY HOOK	1,000	4,000	6,000	6,000	6,000	10,000	10,000	10,000	10,000	4,000	66.67%
	1,500	4,500	6,500	6,500	6,500	10,000	10,000	10,000	10,000	3,500	53.85%

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 2014-15 is increased by $7,704 or 5.3 %. This is due to salary and benefit increases and an increase in contractual services to increase our commitment to economic development.

The current budget supports ongoing operations including EDC initiatives such as FAST TRACK permitting and business retention and expansion. The initiatives are supported in the five year strategic plan for economic development adopted in Nov. 2011. 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.

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ECONOMIC & COMMUNITY DEVELOPMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	85,812	87,410	88,925	88,925	88,925	90,481	90,481	90,481	90,481	1,556	1.75%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	952	2,955	3,014	3,014	3,014	3,051	3,051	3,051	3,051	37	1.23%
SOCIAL SECURITY CONTRIBUTIONS	6,574	6,621	6,803	6,803	6,803	6,922	6,922	6,922	6,922	119	1.75%
RETIREMENT CONTRIBUTIONS	4,003	3,931	3,570	3,570	3,570	4,562	4,562	4,562	4,562	992	27.78%
FEES & PROFESSIONAL SERVICES	18,453	39,996	41,000	41,000	41,000	46,000	46,000	46,000	46,000	5,000	12.20%
DUES,TRAVEL & EDUCATION	1,646	1,691	1,650	1,650	1,650	1,650	1,650	1,650	1,650	-	0.00%
	117,440	142,604	144,962	144,962	144,962	152,666	152,666	152,666	152,666	7,704	5.31%

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

ACCOUNT DETAIL

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

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Community Development Director	nu	1	88,925	1	90,481	0	1,556

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department). .

Fees & Professional Services: Activities in this account include basic web site hosting and web maintenance, professional services, marketing and creative design services. Preparation of copy and research costs for brochures, advertisements and printed materials necessary to market Newtown. This account also supports participation in and sponsoring of business growth and retention activities in Newtown. A part-time contract position dedicated to this function.

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

ECONOMIC & COMMUNITY DEVELOPMENT - MEASURES & INDICATORS:							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
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		
STEAP - Fairfield Hills Streetscape						400,000	
EPA-Fairfield Hills Cleanup						200,000	
VCOG - Batchelder Cleanup						150,000	
STEAP - Business Assistance							500,000
VCOG - Watkins/Batchelder Brownfields Assessments							50,000
DSS - Newtown Parent Connection							500,000
	725,000	500,000	100,000	668,200	100,000	750,000	1,050,000

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 2014-2015 has remained the same.

SUSTAINABLE ENERGY BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SUSTAINABLE ENERGY COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

MISSION/DESCRIPTION

ORDINANCE ESTABLISHING THE FAIRFIELD HILLS AUTHORITY

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

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

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

Section 4 The Authority shall exercise the powers granted to it by this Ordinance and in accordance with the master plan, with respect to the land generally known as the Fairfield Hills Campus (the "Premises") and located primarily off Wasserman Way and Mile Hill South in the Town of Newtown and more particularly bounded and described as follows:
A certain piece or parcel of land constituting approximately 185 acres, more or less, designated as "Parcel 5" on a certain map entitled "PERIMETER SURVEY 7 SUBDIVISION MAP, STATE OF CONNECTICUT DEPARTMENT OF PUBLIC WORKS, A-N CONSULTING ENGINEERS, INC., 505 WILLARD AVENUE, NEWINGTON, CONNECTICUT, project FAIRFIELD HILLS HOSPITAL PROPERTY DISPOSITION MILE HILL

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

MISSION/DESCRIPTION –continued-

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 2014-2015 is decreased by ($35,628) or (62%). This is due to a decrease in the operational budget line items. These items will be covered in the FHA special revenue fund.

FAIRFIELD HILLS AUTHORITY BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FAIRFIELD HILLS AUTHORITY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	19,798	17,544	19,760	19,760	19,760	20,106	20,106	20,106	20,106	346	1.75%
SOCIAL SECURITY CONTRIBUTIONS	1,438	1,607	1,512	1,512	1,512	1,538	1,538	1,538	1,538	26	1.73%
FEES & PROFESSIONAL SERVICES	75,507	19,712	20,000	20,000	20,000	-	-	-	-	(20,000)	-100.00%
REPAIR & MAINTENANCE SERVICES	24,100	14,999	15,000	15,000	15,000	-	-	-	-	(15,000)	-100.00%
GENERAL SUPPLIES	90	349	400	400	400	400	400	400	400	-	0.00%
OTHER EXPENDITURES	361	1,000	1,000	1,000	1,000	-	-	-	-	(1,000)	-100.00%
UTILITIES	10,167	-	-	-	-	-	-	-	-	-	
	131,461	55,211	57,672	57,672	57,672	22,044	22,044	22,044	22,044	(35,628)	-61.78%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

ACCOUNT DETAIL

Salaries & Wages – Part Time: 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.

Hours for this position will be increased using the FHA special revenue fund.

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.

Fees & Professional Services: Emergency repairs, environmental testing, lease negotiation related expenses, etc…..WILL NOW BE FINANCED BY THE FHA SPECIAL REVENUE FUND.

Repairs & Maintenance: Small, incidental repairs and maintenance on campus…….. WILL NOW BE FINANCED BY THE FHA SPECIAL REVENUE FUND.

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

Utilities: All utilities have been transferred to Public Works.

Other Expenditures: Miscellaneous property management expenses. …..WILL NOW BE FINANCED BY THE FHA SPECIAL REVENUE FUND.

PUBLIC SAFETY FUNCTIONS

DEPARTMENT: EMERGENCY COMMUNICATIONS

MISSION/DESCRIPTION

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

EMERGENCY COMMUNICATIONS

GOALS & ACCOMPLISHMENTS

NECC staff continues to advance in training initiatives completing monthly on-line training from Police Legal Sciences and APCO Illuminations. Services the Center continues to promote and support to our residents is Smart911 (available on town website: www.newtown-ct.gov). The NECC is represented at the annual Health Fair and Arts Festival. The staff has been honored for its achievements, dedication and service to the Newtown community by APCO International, MECC and NENA all Public Safety Professional Organizations dedicated to Telecommunicators. Each dispatcher received a plaque from the Atlantic Chapter of APCO for their dedication and service. This past year the Director attained Center Manager Certification through NENA – she is only one of two Connecticut PSAP managers with this designation.

DEPARTMENT: EMERGENCY COMMUNICATIONS

BUDGET HIGHLIGHTS

The budget for Emergency Communications, for fiscal year 2014-15 is decreased by ($17,168) or (1.7%). This decrease is mainly due to not filling an open position and using overtime instead and no capital requests in this budget.

EMERGENCY COMMUNICATIONS BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY COMMUNICATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	473,421	463,666	544,851	514,851	514,851	505,877	505,877	505,877	505,877	(8,974)	-1.74%
SALARIES & WAGES - OVERTIME	121,707	101,034	80,000	80,000	80,000	95,000	95,000	95,000	95,000	15,000	18.75%
GROUP INSURANCE	81,481	101,328	99,078	99,078	99,078	102,757	102,757	102,757	102,757	3,679	3.71%
SOCIAL SECURITY CONTRIBUTIONS	45,617	43,405	47,587	47,587	47,587	45,967	45,967	45,967	45,967	(1,620)	-3.40%
RETIREMENT CONTRIBUTIONS	23,540	23,031	20,328	20,328	20,328	23,846	23,846	23,846	23,846	3,518	17.31%
OTHER EMPLOYEE BENEFITS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
REPAIR & MAINTENANCE SERVICES	32,011	32,100	35,158	35,158	35,158	35,158	35,158	35,158	35,158	-	0.00%
RENTAL OF EQUIPMENT	161,760	182,000	182,214	182,214	182,214	183,441	183,441	183,441	183,441	1,227	0.67%
OTHER PURCHASED SERVICES	3,500	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
DUES,TRAVEL & EDUCATION	8,000	8,207	9,000	9,000	9,000	9,000	9,000	9,000	9,000	-	0.00%
CAPITAL	26,506	26,506	-	30,000	30,000	-	-	-	-	(30,000)	
	979,542	983,277	1,023,716	1,023,716	1,023,716	1,006,548	1,006,548	1,006,548	1,006,548	(17,168)	-1.68%

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

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

		2013 - 2014		2014 - 2015			INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN			
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED		#AUTH.	BUDGET
Director of Emergency Communications	nu	1	68,771	1	69,974		0	1,203
Emergency Telecommunicator	disp	10	407,560	10	403,011	*	0	(4,549)
Holiday Pay/Longevity/Incentives			38,520		32,892			(5,628)
* An open position is not being budgeted for. OT will be used.		11	514,851	11	505,877		0	(8,974)

The Director of Emergency Communications is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. The emergency telecommunicator's are in the Emergency Tele-communicator and Police Clerical Local 1303-136 Union. A contract has not been negotiated yet for 2014-2015 (neither has 2013-14).

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

Rental of equipment detail:

EQUIPMENT RENTAL:	
AT & T phone bills - lines for radios (T-1) / Public Works/	66,300
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 - $71/mth + replacements)	10,000
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)	7,488
Radio / tower equipment - monthly charges	
Fiber net service - Town of Newtown (connectivity)	52,250
Maintenance of generators & AC at tower sites	3,650
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	4,700
Emergency repairs / equip replacement / equip enhancements	7,253
	183,441

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

Capital: There is no budget amount for capital items. However, there are two major projects that must be undertaken for Emergency Communications. The first is a total system upgrade for the entire structure of communications – this must be done no later than seven (7) years from now, the optimum time would be in five (5) years. The price for this is approximately **$1,000,000** (one million) dollars – of which half a million is for the console housed within communications alone. The second project, infrastructure updates, which needs to be completed within three (3) years is projected at **$125,000** (one hundred and twenty-five thousand) dollars. This cannot be done piecemeal, once started it must be completed. The communications network was originally built over ten (10) years ago, that equipment has changed and the next generation of emergency communications is evolving. Thru prudent purchases, infrastructure has been obtained that will support the new technology. By budgeting now for this project there is a potential for cost savings as equipment prices do come down for some items – state pricing will also be obtained. This has not changed with this budget cycle – monies need to be set aside for this project.

To avoid the $1,000,000 total communications system upgrade the Town has been in discussions about regionalizing dispatch.

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

DEPARTMENT: POLICE

MISSION/DESCRIPTION

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

Web site: POLICE DEPARTMENT

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The budget for the Police Department has increased by $382,231 or 6.36%. This is mainly due to employee benefits. Salaries & wages – Fulltime decreased by ($29,344) due to turn over, resulting in hiring of new officers at lower salary steps. Also, the BOF added $279,380 for the School Security Officers (9). It was decided to place the SSO's in the Board of Selectmen's budget.

POLICE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	3,475,300	3,550,677	3,661,035	3,661,035	3,661,035	3,631,691	3,631,691	3,631,691	3,631,691	(29,344)	-0.80%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	16,344	12,197	16,758	16,758	16,758	17,458	17,458	17,458	17,458	700	4.18%
SALARIES & WAGES - SSO		-	-	-	-	-	-	243,262	243,262	243,262	
SALARIES & WAGES - OVERTIME	131,908	129,999	135,000	135,000	135,000	140,000	140,000	140,000	140,000	5,000	3.70%
GROUP INSURANCE	813,047	763,102	799,971	799,971	799,971	829,867	829,867	829,867	829,867	29,896	3.74%
SOCIAL SECURITY CONTRIBUTIONS	277,597	283,489	291,480	291,480	291,480	289,870	289,870	308,480	308,480	17,000	5.83%
RETIREMENT CONTRIBUTIONS	514,960	530,277	560,418	560,418	560,418	629,392	629,392	629,392	629,392	68,974	12.31%
OTHER EMPLOYEE BENEFITS	58,421	53,846	52,700	52,700	52,700	59,250	59,250	60,758	60,758	8,058	15.29%
SOFTWARE/HARDWARE	156,940	170,879	176,145	176,145	176,145	185,890	185,890	185,890	185,890	9,745	5.53%
OTHER PURCHASED SERVICES	15,800	17,417	17,400	17,400	17,400	17,400	17,400	17,400	17,400	-	0.00%
CONTRACTUAL SERVICES	87,374	97,603	104,296	104,296	104,296	105,335	105,335	105,335	105,335	1,039	1.00%
DUES,TRAVEL & EDUCATION	36,466	35,589	37,500	37,500	37,500	40,000	40,000	40,000	40,000	2,500	6.67%
MACHINERY & EQUIPMENT - VEHICLES	75,806	105,600	101,000	101,000	101,000	111,000	111,000	111,000	111,000	10,000	9.90%
POLICE EQUIPMENT	16,931	19,824	20,000	20,000	20,000	20,000	20,000	36,000	36,000	16,000	80.00%
CAPITAL	15,600	-	30,600	30,600	30,600	30,000	30,000	30,000	30,000	(600)	-1.96%
OTHER EXPENDITURES	4,467	10,299	4,500	4,500	4,500	4,500	4,500	4,500	4,500	-	
	5,696,961	5,780,798	6,008,803	6,008,803	6,008,803	6,111,654	6,111,654	6,391,034	6,391,034	382,231	6.36%

DEPARTMENT: POLICE

ACCOUNT DETAIL

Salaries & Wages – Full Time

The Chief of Police, Captain and the chief's executive assistant are non union positions. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. An additional 1.75% has been added as a salary adjustment. The Police Chief & Captain's salaries are set by the First Selectman and Board of Selectman under language provided in the Town Charter Section 5-80. The Board of Police Commissioners by Town Charter Section 2-110 appoints the Chief of Police and the Captain. The salary of the Police Chief is discussed as part of the contract between the Town of Newtown and Chief of Police. The salary of the Police Captain is considered under deputy department heads for the Town of Newtown.

The Newtown Police Union represents all sworn officers except for the police chief and captain. A contract has not been negotiated yet for 2014-2015. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. Four officers of the 43 officers within this category are in the step wage structure (the rest of the officers are on the top step). The offsetting decreases are due to turnover and the resulting lower salary step. There are five positions in this category.

The Civilian Personnel comprises the following positions: records manager, executive assistant, administrative assistant & bookkeeper. AFSCME Local 1303-136, Council 4 represents all members within this category and line item except the executive assistant to the Chief of Police. The negotiated wage increase for 2014 – 2015 is 1.75%. The executive assistant is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the social security cost of living increase.

DEPARTMENT: POLICE

Salaries & Wages – Full Time - CONTINUED

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Chief of Police	nu	1	110,000	1	113,850	-	3,850
Captain	nu	1	97,614	1	101,030	-	3,416
Lieutenant - Step 5	pol	3	269,622	3	269,622	-	-
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	81,540	1	81,540	-	-
Sergeant - Step 3	pol	6	489,240	4	326,616	(2)	(162,624)
Sergeant - Step 2	pol	0	-	0	-	-	-
Sergeant - Step 1	pol	0	-	2	147,034	2	147,034
Detective - Step 5	pol	3	211,653	3	211,653	-	-
Officer - Step 5	pol	26	1,834,326	23	1,622,673	(3)	(211,653)
Officer - Step 3	pol	0	-	4	245,976	4	245,976
Officer - Step 2	pol	4	226,656	0	-	(4)	(226,656)
Officer - Step 1	pol	0	-	3	162,252	3	162,252
Officer - Step H	pol	0	-	0	-	-	-
Holiday, premium, longevity, stipends & degree incentive pay			153,625		161,875		8,250
Records Manager	disp	1	54,365	1	54,365	-	-
Executive Assistant	nu	1	46,355	1	47,166	-	811
Administrative Assistant	disp	1	44,028	1	44,028	-	-
A/R Bookkeeper	disp	1	41,111	1	41,111	-	-
Longevity			900		900		-
		49	3,661,035	49	3,631,691	-	(29,344)

DEPARTMENT: POLICE

Salaries & Wages – Part Time: Open

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

Salaries & Wages – Temporary: Open

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

OVERTIME REASON	13-14 REQUEST	14-15 REQUEST
Scheduled Officer Shift Coverage	$21,000	$26,000
Non Scheduled Officer Shift Coverage	$42,000	$42,000
Investigations	$21,000	$21,000
Training	$21,000	$21,000
Community Service Coverage	$20,000	$20,000
Miscellaneous	$10,000	$10,000
TOTAL	$135,000	$140,000

DEPARTMENT: POLICE

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

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

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

DEPARTMENT: POLICE

Software / Hardware: The line item represents the costs associated with our entire networked computer system including maintenance costs, and licensing fees. It also includes the licensing fees associated with the Mobile Data Telecommunication Computers within each cruiser. All these costs are contractual. The increase in this line is due to a contractual increase in software subscription/maintenance agreement.

New World System CAD/RMS SSMA	(software subscription maintenance agreement)	96,766
New World System CAD/RMS Lease Payment		67,415
IBM Message Switch Maintenance		909
Mobile (Cruiser) computer maintenance costs		20,800
TOTAL		185,890

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

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

DEPARTMENT: POLICE

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Intoxilizer 5000, Voice Recording Devices, UPS, Live Scan, Doctor Evaluations on Officers and Software Maintenance. The line item also funds an Employee Assistance Program for officers and NECC members, and photography services for criminal investigations. This line increased due to changes in maintenance costs for some equipment. $15,000 is included in this line item to cover costs associated with Police Commission traffic consulting and design.

SERVICES:	
Private security contract at FFH	65,000
Business machine service and maintenance	2,980
EAP for police officers and dispatchers	2,500
Police Radar/Lasar maintenance and repairs	3,000
Respiratory medical evaluations-OSHA Requirement (25 X $120)	2,800
Medical inoculations and testing-OSHA Requirement	1,500
Live Scan (AFIS) Maintenance	6,675
Voice Recording Maintenance	2,600
UPS Maintenance	3,280
Traffic Engineering/Consulting	15,000
	105,335

DEPARTMENT: POLICE

Dues, Travel &Education: This line item reflects the costs associated with all training and education of staff. Law enforcement service requires a great deal of general training for each officer and staff member to maintain a professionally rounded organization. Some of the training is mandated by rule, regulation or law. 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 implemented in 2012 added educational and training costs to all 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.

Dues for various professional training organizations	1,500
Books, publications and magazines	1,500
Advanced educational reimbursement costs for officers	2,000
Firearms, TASAR training costs	16,500
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,500
Supervisory and support staff training costs	3,000
K-9 training costs	3,000
Off site training courses for personnel	8,000
Training supplies	1,000
	40,000

Mach & Equip - Vehicles: Since 2012, the Department has begun the process of replacing standard issue Ford Crown Victoria front line patrol vehicle. Standardization is important is truly important and warranted as a best practice in the industry. Last year the department began to purchase AWD Police rated Utility patrol vehicles. The base price (from bids obtained in 2013) is approximately $26,000. Modifications and additional equipment add $12,000 to the base price of the patrol vehicle. Due to price increases and substantial change- over costs, the cost for vehicle replacement is now approximately $38,000 per car. Trade-in amounts are hard to forecast. We have allotted for $1,000 per trade-in. Therefore the requested amount for FY 14-15 is $111,000. Based upon the memo below (next page) we should plan for the replacement of three vehicles in the 14/15 budget.

DEPARTMENT: POLICE

Mach & Equip – Vehicles: continued

To: Chief M. Kehoe

From: Sgt. A. Bahamonde

Date: April 4, 2014

Re: Projection of mileage estimates for fleet

Below please find the estimates of the mileage for our Department Vehicles. I have listed the projected mileage to **July 1, 2014** as well as what the mileage may be if we didn't replace the vehicle until **July of 2015**. These figures are current to Nov. 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 ***2,300-2,500 miles per month***.

Car #	Current Mileage	Est. on 07/01/14	Est. on 07/01/15
8 (2012)	36,000	53,500	83,500
10 (2012)	30,000	47,500	77,500
11 (2010)	60,000	NEW	30,000
12 (2011)	42,000	59,500	89,500
14 (2011)	57,000	74,500	104,500*
15 (2011)	45,000	62,500	92,500*
17 (2010)	70,000	NEW	30,000
18 (2011)	53,000	70,500	100,500*
20 (2013)	7,000	24,500	54,500
21 (2013)	8,000	25,500	55,500

DEPARTMENT: POLICE

Mach & Equip – Vehicles: continued

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.

Car #	Current Mileage	Est. on 07/01/14	Est. on 07/01/15
2 (2010)	58,000	68,000	85,000
K9 (2006)	4,000	16,000	36,000

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.

Car #	Current Mileage	Est. on 07/01/14	Est. on 07/01/15
Chief (2012)	30,800	42,000	62,000
Capt (2003)	93,000	100,000	112,000
LT (2005)	154,000	158,000	162,000
Durango (05)	97,000	104,500	118,000
4 (2000)	86,000	92,000	104,000
5 (2008)	100,000+	107,000	117,000
6 (2003)	81,000	88,000	100,000
DARE (01)	30,000	31,000	32,000

DEPARTMENT: POLICE

Mach & Equip – Vehicles: continued

The Traffic Unit has two vehicles assigned to it. They are the **08 Dodge Charger** (mileage 49,000) and the **07 Harley Davidson Motorcycle** (mileage 32,000). Both vehicles are newer, have a very specialized use and so have an extended life expectancy.

Based upon the above estimates we should plan for the **replacement of three vehicles in the 14/15 budget**. The three (3) are marked patrol vehicles (Cars14, 15, and 18).

Experience has shown that vehicles with high 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 many vehicles assigned to the administrative portion of the fleet fall into this category. The manufacturer warranties have all expired for these vehicles. We are planning to replace higher mileage patrol vehicles sooner so they can be retro-fitted and placed into service as administrative cars, thereby reducing costly and expensive replacement of major components to the aging vehicles.

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

Police Equipment: 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 and supplies, crime prevention materials and professional development manuals. It also funds community programs such as Triad, Citizen's Police Academies, Student Police Academies, Crime Prevention initiatives, and drug prevention initiatives.

PROGRAM EQUIPMENT / SUPPLIES:	
Camera Systems Supplies and Repairs	2,500
Crime Scene Supplies and Equipment	2,000
Prisoner Supplies	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

Capital: Many of our radar units had reached and exceeded their useful life. Expenses are mounting to repair them. We will be purchasing replacements for those units deemed beyond their useful life ($15,000). The department will be purchasing ($15,000) a license plate reader (LPR).

DEPARTMENT: POLICE

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

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

DEPARTMENT: ANIMAL CONTROL

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Canine Control department, for fiscal year 2014-2015 is increased by $4,182 or 2.7%. This is due to wage and benefit increases.

CANINE CONTROL BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ANIMAL CONTROL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	92,430	104,758	84,016	84,735	84,735	86,218	86,218	86,218	86,218	1,483	1.75%
SALARIES & WAGES - PART TIME	-	-	26,598	26,598	26,598	27,063	27,063	27,063	27,063	465	1.75%
GROUP INSURANCE	27,313	27,242	27,188	27,188	27,188	28,299	28,299	28,299	28,299	1,111	4.09%
SOCIAL SECURITY CONTRIBUTIONS	6,875	7,794	8,462	8,517	8,517	8,666	8,666	8,666	8,666	149	1.75%
RETIREMENT CONTRIBUTIONS	3,414	3,376	3,373	3,373	3,373	4,347	4,347	4,347	4,347	974	28.87%
OTHER EMPLOYEE BENEFITS	1,055	1,594	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
PROF SVS - OTHER	-	1,494	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
DUES,TRAVEL & EDUCATION	150	225	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	131,237	146,483	153,637	154,411	154,411	158,593	158,593	158,593	158,593	4,182	2.71%

DEPARTMENT: ANIMAL CONTROL

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
FULL TIME	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Municipal Animal Control Officer (49,160; 3,000 chg to dog func	nu	1	46,160	1	46,968	0	808
Assistant Animal Control Officer / (Kennel Attendant)	th	1	38,575	1	39,250	0	675
		2	84,735	2	86,218	0	1,483
PART TIME							
Part Time Assistant Animal Control Officer (1,716 hrs)	th	1	26,598	1	27,063	0	465

The Municipal Animal Control Officer is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. The other two positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**. Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: ANIMAL CONTROL

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

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

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

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

MEASURES & INDICATORS (Calendar Year)						
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013
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 (19) pieces owned by the Town and the remaining apparatus purchased with monies from fund raising activities and private donations to the fire companies.

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

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

Newtown Fire Companies:

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

Web sites: NEWTOWN FIRE COMPANIES

DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

The Newtown Board of Fire Commissioners has submitted a FY 2014-2015 budget that has a 0.36% increase as compared to last fiscal year due to some contractual employee salary/benefit increases. The Board has submitted a budget which allows for and maintains the proper fire protection and rescue services dictated by the population, exposures, and geographic challenges within the borders of Newtown. With the ever increasing inflation driven operating expenses the Board of Fire Commissioners feels it has submitted a budget that represents responsible financial planning that maintains the department's current needs. Under this current financial environment the Board has been challenged in making funds available to allow for technological upgrades and to ease the continuous burden of replacing equipment that has a regulatory end life. While we are still maintaining these needs, the small budget increases over the past few years has limited the opportunity to replace some of these items in a manner that is more consistent with their fall out rate. Examples of some of these items are:

- Due to older fire hose, we have been experiencing a failure rate during annual testing that require the hose to come out of service and requires replacement. This is a budgetary item that was increased in this proposed fiscal budget.
- Self Contained Breathing Apparatus (SCBA) and the air cylinders for these units. The Cylinders have a regulatory end life of 15 years. The SCBA's them selves do not have a regulatory end life but it is highly suggested by the National Institute for Occupational Safety and Health (NIOSH) that the SCBA's are within the last 2-3 model generations.
- We have some aging apparatus; three Water Tankers that are vital to firefighting operations in our districts that do not have a hydrant system, which we are scheduling for replacement in FY 2015-2016. These apparatus along with two others scheduled for replacement in FY 2016-2017 are currently projected for in the current Capital Improvement Plan.
- -Communication upgrade to the fire houses that is more compatible with the Newtown Emergency Communications Center.

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

FIRE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FIRE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	136,278	136,860	150,697	151,416	151,416	154,066	154,066	154,066	154,066	2,650	1.75%
SALARIES & WAGES - PART TIME	39,149	41,077	28,684	28,684	28,684	34,184	34,184	34,184	34,184	5,500	19.17%
GROUP INSURANCE	21,404	24,314	24,997	24,997	24,997	25,917	25,917	25,917	25,917	920	3.68%
SOCIAL SECURITY CONTRIBUTIONS	13,294	13,404	13,837	13,892	13,892	14,401	14,401	14,401	14,401	509	3.66%
RETIREMENT CONTRIBUTIONS	6,808	6,714	6,050	6,050	6,050	7,768	7,768	7,768	7,768	1,718	28.39%
OTHER EMPLOYEE BENEFITS	280,462	226,902	233,736	233,736	233,736	233,900	233,900	233,900	233,900	164	0.07%
PROF SVS - OFFICIAL /	12,318	15,158	17,800	17,800	17,800	14,800	14,800	14,800	14,800	(3,000)	-16.85%
HYDRANTS	51,645	35,210	70,000	70,000	70,000	65,000	65,000	65,000	65,000	(5,000)	-7.14%
REPAIR & MAINTENANCE SERVICES	85,922	43,262	57,535	57,535	57,535	47,200	47,200	47,200	47,200	(10,335)	-17.96%
RADIO & PAGER SERVICE	17,567	24,305	21,450	21,450	21,450	18,650	18,650	18,650	18,650	(2,800)	-13.05%
TRUCK REPAIR	100,193	85,452	84,575	84,575	84,575	75,125	75,125	75,125	75,125	(9,450)	-11.17%
INSURANCE, OTHER THAN	57,546	57,509	50,300	50,300	50,300	61,500	61,500	61,500	61,500	11,200	22.27%
DUES,TRAVEL & EDUCATION	63,609	57,278	68,000	68,000	68,000	70,000	70,000	70,000	70,000	2,000	2.94%
OFFICE SUPPLIES	896	1,537	1,400	1,400	1,400	1,000	1,000	1,000	1,000	(400)	-28.57%
ENERGY - NATURAL GAS	-	-	-	-	-	-	-	-	-	-	
ENERGY - ELECTRICITY	106,610	115,242	110,000	110,000	110,000	110,000	110,000	110,000	110,000	-	0.00%
ENERGY - BOTTLED GAS	-	-	-	-	-	-	-	-	-	-	
ENERGY - OIL	-	-	-	-	-	-	-	-	-	-	
FIRE EQUIPMENT	46,428	23,833	34,020	34,020	34,020	37,059	37,059	37,059	37,059	3,039	8.93%
CAPITAL	127,015	46,207	106,509	106,509	106,509	114,209	114,209	114,209	114,209	7,700	7.23%
CONTRIBUTIONS TO FIRE	135,000	235,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	-	0.00%
	1,302,144	1,189,264	1,214,590	1,215,364	1,215,364	1,219,778	1,219,778	1,219,778	1,219,778	4,414	0.36%

DEPARTMENT: FIRE

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
POSITION			AMENDED		1st SELECTMAN		
FULL TIME	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Fire Marshalls	nu	2	112,898	2	114,874	0	1,976
Secretary	th	1	38,518	1	39,192	0	674
		3	151,416	3	154,066	0	2,650
PART TIME							
Part Time Fire Marshall		2	16,184	2	17,184	0	1,000
Part Time Purchasing Agent		1	10,500	1	15,000	0	4,500
Board of Fire Commissioner's secretarial fees		n/a	2,000	n/a	2,000	n/a	-
			28,684		34,184	0	5,500

The Fire Marshalls are non union positions. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

The BOFC would like to increase the annual wage for the purchasing agent by $4,500 to properly compensate for the time and effort required to fulfill the current duties of this position. The responsibilities for this position has evolved over the past few years from a typical purchasing agent position to one that is an overall management of the $1.2 million fire budget and assets for the Board of Fire Commissioners. This increase corrects the compensation to be more in line with the time required to properly perform the current responsibilities of the position.

The BOFC would like a $1,000 increase to cover additional hours for the part time deputies due to increased inspections.

DEPARTMENT: FIRE

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

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

Length of service awards program policy (like a pension)	130,000
Response improvement program (small stipends for responses)	102,400
Fire marshalls car allowance	1,500
	233,900

DEPARTMENT: FIRE

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

HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
4,200	4,600	1,400	3,200	1,400	14,800

Hydrants: This account pays the annual maintenance fees on the town's pressurized fire hydrants. 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.

Repairs & Maintenance: This account covers some of the required annual maintenance of the six fire houses. An additional request is being made so 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 and the BOFC is hopeful that a long term solution will be worked out to allow Hook and Ladder to build a new firehouse in the near future. Until such solution is met the BOFC must budget to maintain the town owned building for FY 2014-2015.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Generator maintenance	1,000	2,000	1,000	1,000	1,000	6,000
Alarm maintenance	500	1,000	500	500	500	3,000
Boiler service	500	1,000	500	500	-	2,500
Hook & Ladder repair	3,000					3,000
				Total Scheduled Maintenance		14,500
				Incidental Maintenance		2,000
				TOTAL		16,500

DEPARTMENT: FIRE

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

EQUIPMENT REPAIRS							
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	600	540	240	150	120	-	1,650
Air compressor Maintenance	750	750	750	750	-	-	3,000
Air quality test	600	600	600	600	-	-	2,400
Hurst tool maintenance	1,000	1,000	1,000	1,000	1,000	-	5,000
Air pack flow test	1,430	2,200	1,705	1,595	880	110	7,920
Air bottle hydro test	700	700	700	280	420	-	2,800
Fit testing	440	500	300	300	300	40	1,880
Meter service	600	800	400	400	400	400	3,000
Bullex service						600	600
Firehouse software						1,200	1,200
Knox box software						250	250
						Misc.	1,000
							30,700

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

	RADIO & PAGER SERVICE						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs	900	900	900	900	900	-	4,500
Pager repairs	2,100	2,250	1,500	1,050	1,050	-	7,950
Verizon service						2,200	2,200
						MISC REPAIRS	4,000
						TOTAL	18,650

DEPARTMENT: FIRE

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

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Pump testing	1,425	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	1,250	1,000	500	8,000
Aerial testing	1,600	1,600	-	-	-	-	3,200
Aerial service	2,000	2,000	-	-	-	-	4,000
Truck generator	800	2,400	800	800	400	-	5,200
All wheel steering service	2,000	-	-	-	-		2,000
Pump repair							8,000
Eng & trans repair							5,000
Other repair							5,000
							75,125

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

HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
11,500	19,000	13,000	6,000	12,000	61,500

DEPARTMENT: FIRE

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

TRAINING, FIRE PREVENTION						
HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
15,000	17,000	12,000	9,000	8,000	9,000	70,000
NOTE: FIRE MARSHAL BUDGET INCLUDES $6,000 FOR FIRE PREVENTION						

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

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

DEPARTMENT: FIRE

Fire Equipment: 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 so an increase has been requested. 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	2,079	2,612	1,210	1,888	980	8,769
1"	-	750	-	-	-	750
1 3/4 "	-	-	1,200	480	-	1,680
2 "	-	3,500	-	1,000	-	4,500
3 "	-	-	-	-	1,200	1200
Hose replacement	1,500	2,000	1,000	1,500	800	6800
						23,699

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

	FIREFIGHTER SUPPLIES	
	UNITS	TOTAL
Speedi Dri	100	800
Road Flares	160	640
Nomex Hoods	15	375
Fire Gloves	15	675
Extrication Gloves	15	525
Barricade Tape	15	150
Meter Calibration Gas	8	2,800
EMS Supplies	1	3,145
Foam	5	750
Blades & Chains	1	1,000
Traffic Marking	1	500
FM Clothing	1	1,500
Incidental supplies		500.00
		13,360

DEPARTMENT: FIRE

Capital: This account is used to obtain new and updated equipment for the five fire departments and the fire marshal's office. Included in the requested is a new Command Vehicle for Hawleyville. The BOFC budget committee is endorsing the request due in part to the experiences of major storms in the past years. This command vehicle adds versatility and could reduce the need for the more expensive front line pumper to be sent out in response to medical calls, wires down and other non-emergency calls throughout the year. Hawleyville has been requesting a command vehicle for multiple budget cycles and in FY 2012-2013 requested zero capital in an attempt to gain approval for this vehicle. The vehicle was removed from the BOFC's budget request by the Board of Selectmen. Also in this capital request you will find all five departments along with the Fire Marshalls' office have requested Knox Box Apparatus Boxes which secure the Knox key. Knox keys are used to open Knox boxes which are secure lock boxes that are attached to commercial buildings and are become more prevalent on residential properties also. Inside the box there are property keys that allow firefighters to gain access to the building for automatic alarms or other emergencies where no one is present. The BOFC requested that all departments budget for these apparatus boxes to protect these key from theft which would cause a security concern for obvious reasons as one stolen or lost Knox key would allow access to all Knox boxes in Newtown. All departments opted to forego on other items that they were budgeting for to allow for the purchase of these boxes, a choice that ultimately protects Newtown Residents' interest and security. The BOFC would like to thank the departments for freely supporting this initiative. See capital detail on the following page.

DEPARTMENT: FIRE

CAPITAL	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS	# UNITS	($)
Cairns turnout gear	-	3	-	-	-	-	7,200
Morning pride turnout gear	2	-	-	-	-	-	5,000
Boots	2	3	-	-	-	-	1,425
Helmets	-	3	-	-	-	-	750
Lifeline Coat & Pants	-	-	-	-	-	1	1,600
30 minute air bottles	2	-	-	-	4	-	4,800
Pagers with Chargers	5	3	-	6	2	-	9,600
Bail Out Kits	5	-	-	-	-	-	2,500
Vulcan w/ 12V charge	8	-	-	-	-	-	1,280
Knox Box Apparatus Boxes	5	4	2	3	2	2	9,900
TU-32 Grip Hoist	1	-	-	-	-	-	2,350
Mustang Ice Rescue Suit	2	-	-	-	-	-	1,800
Sawzall	-	1	-	-	-	-	220
Back pack Blower	-	1	-	-	-	-	520
Winch kit	-	3	-	-	-	-	750
Gas meter	-	1	-	-	-	1	1,600
Gear dryer	-	-	1	-	-	-	5,400
SCBA rack	-	-	2	-	-	-	450
Hose Roller	-	-	2	-	-	-	350
Low Profile Strainer	-	-	1	-	-	-	464
Hydra Ram	-	-	1	-	-	-	1,650
Motorola EX-500 w/ charger	-	-	2	-	-	-	1,400
East Coast Cutting Tree	-	-	1	-	-	-	1,150
East Coast hinge puller	-	-	1	-	-	-	1,800
Command Vehicle	-	-	-	1	-	-	30,000
Scott SCBA	-	-	-	1	1	-	13,500
XTS Portable radio	-	-	-	3	-	-	6,000
Radio Bank Charger	-	-	-	1	-	-	750
						-	114,209

DEPARTMENT: FIRE

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

FIRE - PERFORMANCE MEASURES & INDICATORS							
	(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Alarms	380	300	305	322	320	344	309
Electrical Wires/ Tree	205	193	193	217	219	655	299
Brush Fire	49	32	14	22	28	37	40
Illegal Burning	21	28	11	16	19	52	38
C.O. Detector	36	47	63	42	65	72	71
HazMat	66	84	73	57	51	43	43
Mutual Aid	22	10	11	10	29	19	12
Structure Fires	16	10	7	5	15	19	10
Rescue / Medical Calls	175	216	235	184	164	59	33
Smoke /Odor Calls	99	117	111	104	139	151	129
Vehicle Fires	14	10	9	12	13	8	7
MVA	178	170	151	144	74	78	116
Water Evacuations/Pumpouts	121	24	17	42	148	129	19
Chimney	13	13	11	13	10	9	14
Appliance				6	4	7	7
Public Service			8	16	23	54	112
Other	24	30	16	13	15	21	12
Total	1,419	1,254	1,235	1,225	1,336	1,757	1,271

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: NUSAR

BUDGET HIGHLIGHTS

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2014-2015 has increased by $3,561 or 6.8%. Increase in contractual Services due to NUSAR requesting $1,000.00 for internet at their building and additional $500.00 for equipment repairs and service. Capital equipment request are also increased by $1,866.00 most of this increase is to cover replacement equipment.

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

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MANAGEMENT/N.U.S.A.R.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	9,751	9,750	9,852	9,852	9,852	9,959	9,959	9,959	9,959	107	1.09%
SOCIAL SECURITY CONTRIBUTIONS	-	-	754	754	754	762	762	762	762	8	1.04%
PROF SVS - OFFICIAL /	2,969	4,161	6,375	6,375	6,375	6,375	6,375	6,375	6,375	-	0.00%
CONTRACTUAL SERVICES	23,978	16,295	19,970	19,970	19,970	21,555	21,555	21,555	21,555	1,585	7.94%
DUES,TRAVEL & EDUCATION	4,000	1,575	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
OFFICE SUPPLIES	359	196	400	400	400	400	400	400	400	-	0.00%
ENERGY - ELECTRICITY	4,925	4,129	4,200	4,200	4,200	4,200	4,200	4,200	4,200	-	0.00%
ENERGY - OIL	-	-	-	-	-	-	-	-	-	-	
CAPITAL	8,090	7,222	6,594	6,594	6,594	8,455	8,455	8,455	8,455	1,861	28.22%
	54,072	43,328	52,145	52,145	52,145	55,706	55,706	55,706	55,706	3,561	6.83%

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

ACCOUNT DETAIL

Salaries & Wages – Part Time: Stipend for Director and (2) Deputy Directors. ($6,209 & 3,750)

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

Professional Services – Official/Administrative: 17 annual physicals @ $375.00 NUSAR members.

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

	2013-2014	2014-2015	
CodeRed	13,500	13,500	
Fire & Security Monitoring & Service	750	750	
Radio & Pager Repair	1,500	1,500	
Equipment Service & Repair	3,000	3,385	
Generator Service	800	1,000	
Wireless Air Card	420	420	
Internet Service - NUSAR		1,000	
	19,970	21,555	

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

Dues, Travel & Education: Training for NUSAR and Emergency Management & Educational Materials

Office Supplies: Office supplies for EOC

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

Capital: Emergency Management:

1. Radio	1	$3,150.00
2. Aluminum Cots	15	$1,125.00

NUSAR:

1. Dry Suit with undergarments	$2,000.00
2. 10 Pretzl Pixa 3 Pro LED Lights	$ 780.00
3. 4 Mustang MD3183 T3 PFD	$1,400.00
	$8,455.00

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

MEASURES & INDICATORS							
(Calendar Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
# of Emergency Mgt work shops	4	6	8	5	5	6	9
# of Day Temporary Shelters Open	3	3	5	1	10+	4	4
# of Pandemic Flu Work shops	4	1	1	1	1	1	1
Dam Training	2	2	1	1	1	2	2
# of Code Red Alerts					26	13	8
NUSAR Training/drills	weekly	weekly	weekly	weekly	weekly	weekly	weekly
Major weather instances				2	4	1	3

DEPARTMENT: LAKE AUTHORITIES

MISSION/DESCRIPTION

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

Website: LAKE ZOAR

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

BUDGET HIGHLIGHTS

The budget for the Lake Zoar Authority, for fiscal year 2014-2015 has decreased by ($2,638). The budget for the Lake Lillinonah Authority, for fiscal year 2014-2015 is increased by $761. The total lake authority's budget decreased by ($2,115) or (4.2%).

LAKE AUTHORITIES	2013 - 2014	2014 - 2015	CHANGE
LAKE ZOAR	26,544	23,906	(2,638)
LAKE LILLINONAH	23,839	24,600	761
	50,383	48,506	(1,877)

LAKE AUTHORITIES BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAKE AUTHORITIES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	56,110	41,952	50,621	50,621	50,621	48,506	48,506	48,506	48,506	(2,115)	-4.18%

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Other Purchased Services:

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

Estimated Town Contributions:		
Brookfield		24,600
New Milford		24,600
Bridgewater		24,600
Southbury		24,600
Newtown		**24,600**
Roxbury		12,300
		135,300

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 2014-15 is $98,625. This represents a decrease of ($10,550) from the prior fiscal year. The main differences are:

- Reserve funds for non-recurring expense and for weed abatement are now at levels that do not require additional funding in fiscal year 2015.
- The balance is a $2,500 reduction in budget cost for police officers on the marine patrol based on the past two summer season actual costs

The specific budget funding request from each town is $23,906.

DEPARTMENT: N.W. SAFETY COMMUNICATIONS

MISSION/DESCRIPTION

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

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

Web site: NW PUBLIC SAFETY

BUDGET HIGHLIGHTS

The budget for the N.W. Safety Communication department, for fiscal year 2014-2015 has remained the same.

N.W. SAFETY COMMUNICATIONS BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
N.W. SAFETY COMMUNICATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	-	0.00%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

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

Web site: NEWTOWN VOLUNTEER AMBULANCE

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2014-15 has stayed the same as the prior year.

EMERGENCY MEDICAL SERVICES BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MEDICAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	-	0.00%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

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

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

MEASURES & INDICATORS (Calendar Year)						
	Actual	Actual	Actual	Actual	Actual	Est.
Measure/Indicator	2008	2009	2010	2011	2012	2013
# Calls	2,060	1,946	2,038	2,158	2,159	2,245
# Patients	2,190	2,238	2,261	2,337	2,314	2,406
# Staffing hours	21,629	26,190	27,732	30,249	33,476	34,815

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

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

Web site: NW CT EMS

BUDGET HIGHLIGHTS

The budget for the N.W. Connecticut EMS Council, for fiscal year 2014-2015 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONNECTICUT EMS COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	250	250	250	250	250	250	250	250	250	-	0.00%

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2014-2015 has increased by $11,601 or 2.9%. This is due to salary and benefit increases.

BUILDING DEPARTMENT BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
BUILDING DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	254,419	259,170	262,617	266,201	266,201	270,859	270,859	270,859	270,859	4,658	1.75%
GROUP INSURANCE	97,783	95,339	92,934	92,934	92,934	96,409	96,409	96,409	96,409	3,475	3.74%
SOCIAL SECURITY CONTRIBUTIONS	18,968	19,328	20,090	20,364	20,364	20,721	20,721	20,721	20,721	357	1.75%
RETIREMENT CONTRIBUTIONS	11,943	11,876	10,544	10,544	10,544	13,656	13,656	13,656	13,656	3,112	29.51%
OTHER EMPLOYEE BENEFITS	596	895	975	975	975	975	975	975	975	-	0.00%
PROF SVS - OTHER	-	103	500	500	500	500	500	500	500	-	0.00%
DUES,TRAVEL & EDUCATION	1,231	815	1,750	1,750	1,750	1,750	1,750	1,750	1,750	-	0.00%
	384,940	387,526	389,410	393,268	393,268	404,869	404,869	404,869	404,869	11,601	2.95%

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Building Official is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. The Building Official's Administrative Assistant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The two assistant building inspectors also belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Building Official	nu	1	74,022	1	75,317	0	1,295
Administrative Assistant	th	1	39,416	1	40,106	0	690
Assistant Building Inspector	th	2	119,505	2	121,596	0	2,091
Secretary	th	1	33,257	1	33,839	0	582
		5	266,200	5	270,859	0	4,659

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

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

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

BUILDING DEPARTMENT - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
Residential permits issued	1,803	1,510	1,277	1,286	1,316	1,832	1,698
Residential permit value ($)	32,718,605	27,234,672	36,885,048	16,337,724	26,569,579	28,014,669	28,724,155
Commercial permits issued	170	214	194	221	194	202	215
Commercial permit value ($)	9,088,802	14,444,625	28,358,958	7,031,162	16,646,128	5,914,773	5,512,706

PUBLIC WORKS FUNCTIONS

DEPARTMENT: HIGHWAY

MISSION/DESCRIPTION

Public Works Mission Statement

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

BUDGET HIGHLIGHTS

The budget for the Highway department, for fiscal year 2014-2015 is increased by $250,701 or 3.9%. Increase is mainly due to increases in employee wages and benefits, contractual services and road improvements – private offset by a decrease in fees & professional services.

Also the BOF increased the road improvements – public line item by $200,000. The goal is to get the road improvement account to the recommended level of $2,000,000 annually in four years.

HIGHWAY BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	2,113,717	2,099,652	2,258,969	2,328,144	2,238,144	2,369,337	2,369,337	2,369,337	2,369,337	41,193	1.77%
SALARIES & WAGES - OVERTIME	26,373	31,670	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	0.00%
GROUP INSURANCE	576,564	574,343	618,520	618,520	618,520	642,596	642,596	642,596	642,596	24,076	3.89%
SOCIAL SECURITY CONTRIBUTIONS	181,735	183,025	188,149	195,538	195,538	184,697	184,697	184,697	184,697	(10,841)	-5.54%
RETIREMENT CONTRIBUTIONS	105,120	102,865	90,694	93,041	93,041	119,001	119,001	119,001	119,001	25,960	27.90%
OTHER EMPLOYEE BENEFITS	46,591	41,991	47,730	47,730	47,730	47,730	47,730	47,730	47,730	-	0.00%
FEES & PROFESSIONAL SERVICES	12,000	13,200	13,500	100,500	100,500	14,000	14,000	14,000	14,000	(86,500)	-86.07%
REPAIR & MAINTENANCE SERVICES	452,364	561,434	445,000	445,000	445,000	455,000	455,000	455,000	455,000	10,000	2.25%
CONTRACTUAL SERVICES	711,814	578,034	608,400	608,400	608,400	634,600	634,600	634,600	634,600	26,200	4.31%
DUES,TRAVEL & EDUCATION	3,250	4,023	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
ENERGY - GASOLINE	387,286	488,560	456,137	456,137	456,137	448,150	448,150	448,150	448,150	(7,987)	-1.75%
STREET LIGHTS	34,267	39,174	36,000	36,000	36,000	40,800	40,800	40,800	40,800	4,800	13.33%
CONSTRUCTION SUPPLIES	26,270	20,533	22,000	22,000	22,000	22,000	22,000	22,000	22,000	-	0.00%
STREET SIGNS	15,647	13,613	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
DRAINAGE MATERIALS	90,000	99,039	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	0.00%
ROAD PATCHING MATERIALS	71,688	85,009	85,000	85,000	85,000	85,000	85,000	85,000	85,000	-	0.00%
ROAD IMPROVEMENTS - PUBLIC	967,964	878,276	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,200,000	1,200,000	200,000	20.00%
ROAD IMPROVEMENTS - PRIVATE	1,939		10,000	10,000	10,000	50,000	50,000	50,000	50,000	40,000	400.00%
CAPITAL	167,849	38,800	200,000	213,000	213,000	196,800	196,800	196,800	196,800	(16,200)	-7.61%
	5,992,438	5,853,241	6,244,099	6,423,010	6,333,010	6,473,711	6,473,711	6,673,711	6,673,711	250,701	3.90%

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. 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 wage increase for 2014 – 2015 is 1.75%. Thirty two positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Public Works Director	nu	1	102,117	1	103,904	0	1,787
Town Engineer	nu	1	113,442	1	115,427	0	1,985
Deputy PW Director/Asst Engineer	nu	1	82,053	1	83,489	0	1,436
Administrator	th	1	42,495	1	43,239	0	744
Assistant Administrator	th	1	35,540	1	36,162	0	622
Operations Manager	th	1	77,250	1	78,602	0	1,352
Fleet & Facility Manager	th	1	71,665	1	72,919	0	1,254
Clerk	th	1	32,677	1	33,249	0	572
Truck Driver	hwy	15	798,259	15	812,229	0	13,970
Heavy Equipment Operator	hwy	4	220,126	4	223,978	0	3,852
Leadman	hwy	4	224,618	4	228,549	0	3,931
Yardman	hwy	1	56,155	1	57,138	0	983
Mechanic	hwy	3	171,576	3	174,579	0	3,003
Crew Chief	hwy	4	229,200	4	233,211	0	4,011
Master Mechanic	hwy	1	62,569	1	63,664	0	1,095
Payment out of Classification			3,000		3,000		
Stipend Pay on Call & Bucket Truck			5,402		6,000		
		40	2,328,144	40	2,369,337	0	40,595

DEPARTMENT: HIGHWAY

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

Medical Benefits / Social Security / Life Insurance / Pension / Long Term Disability: Medical benefits – this amount reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, 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 310 for a description of the pension plans and a breakdown of the ARC (by department). Long Term Disability - this amount reflects the cost of the long term disability benefit per union contract.

Other Employee Benefits: This account covers uniform allowance and longevity payments per union contracts and other agreements. Also covered in this account is CDL drug testing and safety glasses for mechanics.
4 x $250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
4 x $75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
34 x $400 Clothing and safety shoes for Highway Employees

Fees & Professional Services: The Town Tree Warden is paid $14,000 annually (a $500 increase) for the hours required to survey resident work orders and contract tree removal. $87,000 was added to this account in the prior year (from contingency) to finance the approved town wide energy audit.

DEPARTMENT: HIGHWAY

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

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

DEPARTMENT: HIGHWAY

		2014 - 15 Proposed	2013 - 14 Adopted
Contractual Services:			
Tree Removal		75,000	75,000
Drainage:	detail		
Mile Hill South	65,000		
Monitor Hill South	9,500		
Nunnawauk Road	102,000		
Pastors Walk	5,250		
Pine Street	2,000		
Total Drainage		183,750	154,000
Sealing		65,000	65,000
Line Painting		30,000	30,000
Overlays:	detail		
Mile Hill South	191,500		
Monitor Hill South	67,200		
Nunnawauk Road	185,400		
Pastors Walk	81,750		
Pine Street	44,000		
Poorhouse/Shut Road	122,000		
Total Overlays		691,850	259,400
Roadside		25,000	25,000
Total		1,070,600	
REQUESTED		634,600	608,400

DEPARTMENT: HIGHWAY

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

Energy - Gasoline: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance.

		Unit Price	# Gallons	Total	Grand Total
2012/13	Gasoline	2.60	53,000	137,800	
	Diesel	3.02	100,000	302,000	439,800
2013/14	Gasoline	3.14	55,000	172,700	
	Diesel	3.49	90,000	314,100	486,800
2014/15	Gasoline	3.19	55,000	175,450	
	Diesel	3.03	90,000	272,700	448,150

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

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

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

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

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

DEPARTMENT: HIGHWAY

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

Road Improvements - Public:					
	Brushy Hill Road		346,000		
	Eden Hill		214,500		
	Hundred Acres		166,600		
	Queen Street		150,000		
	Platts Hill Road		267,100		
	Pond Brook Road		364,050		
	Birch Hill Road		349,600		
	Glen Road		64,000		
	Riverside Road		16,000		
	Washington Avenue		85,000		
	Meadow Brook Road		37,000		
	Valley Field Road South		38,500		
	Sugarloaf Road		7,200		
	Keating Farms/Trades Lane		92,000		
			2,197,550		
	REQUESTED		1,000,000		
Road Improvements - Private:					
	Lakeview T		50,000		

DEPARTMENT: HIGHWAY

Capital: This is used to purchase rolling stock and for replacement components that extend the useful life of existing vehicles and other heavy equipment. Capital items not requested in this budget would become part of the non-recurring capital fund request.

Budget

- Thirteen Foot Stainless Steel Body Replacement - $50,000
- Medium Duty Cab and Chassis to replace a 2003 F550 that has many miles, maintenance costs, and serious frame rot - $49,000.
- Sand Blast and Paint one Ten Wheel Dump truck Cab and Chassis - $9,800.
- Replace On Call Truck and recycle old one to replace landfill 2000 Ford F350 pickup truck that suffer from serious frame rot - $60.000.
- Replace Body and Plow 2006 F550 with Stainless Steel - $20,000.
- Replace Tire Machine - $8,000.

TOTAL $196,800

Public Works recommended Contribution to Non-recurring Capital Fund

- 3 - Six Wheel Trucks with All Season body and Snow plow @ $200.000 each. Total = $600,000.
- 2 - Medium Utility Trucks with Plow and Sander to replace Crew Leader vehicles that have very high maintenance costs relative to their purchase price @ $70,000 each. Total = $140.000.
- Replace Operation Manager's 2000 Chevy pickup truck with 225,000 miles @ $28,000.
- Continued funding of road Sweeper through non recurring capital for a purchase in this budget cycle @ $90,000.
- Start non recurring funding to replace the 938 loader @ $210,000. $52,500 contribution this year, for a purchase in four years.

TOTAL $1,068,000

DEPARTMENT: HIGHWAY

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

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

In comparing accomplishments, there was slightly more road work in 2012 than 2013. This included drainage and paving on Hanover, Honey Lane, Indian Hill, Hundred Acres, Washington Avenue and others. The 2013 effort included drainage and paving on Brushy Hill, Eden Hill, Gelding Hill, Philo Curtis, Littlebrook, Maltbie and Riverside. What should be apparent is that we try to accomplish something in every part of Town each year.

The 3.79 and 3.35 miles of "actual" measure are closer to double that impact or 7 to 8 miles of actual roadway. If our "Capital Road" and "Contractual Accounts" had stayed at the $2 Million and $1 Million over the years and not current levels, the annual impact would have been approximately 15 miles of roadway annually and that would have produced the reasonable 20 year road plan first envisioned in 1989."

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2014-2015 is decreased by ($121,674) or -14.68%. This was due mainly to the fact that the prior year was an above average winter that required additional appropriations. Also unit costs for salt and sand going down from prior year.

WINTER MAINTENANCE BUDGET

	5,992,438	5,853,241	6,244,099	6,423,010	6,333,010	6,473,711	6,473,711	6,673,711	6,673,711	250,701	3.90%
						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - OVERTIME	89,724	152,608	155,496	182,916	182,916	156,370	156,370	156,370	156,370	(26,546)	-14.51%
CONTRACTUAL SERVICES	104,052	118,848	147,000	147,000	147,000	147,000	147,000	147,000	147,000	-	0.00%
SAND	51,156	81,668	63,971	86,035	86,035	63,407	63,407	63,407	63,407	(22,628)	-26.30%
SALT	278,249	266,820	328,317	392,841	392,841	320,341	320,341	320,341	320,341	(72,500)	-18.46%
MACHINERY & EQUIPMENT -	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
	543,180	639,944	714,784	828,792	828,792	707,118	707,118	707,118	707,118	(121,674)	-14.68%

DEPARTMENT: WINTER MAINTENANCE

ACCOUNT DETAIL

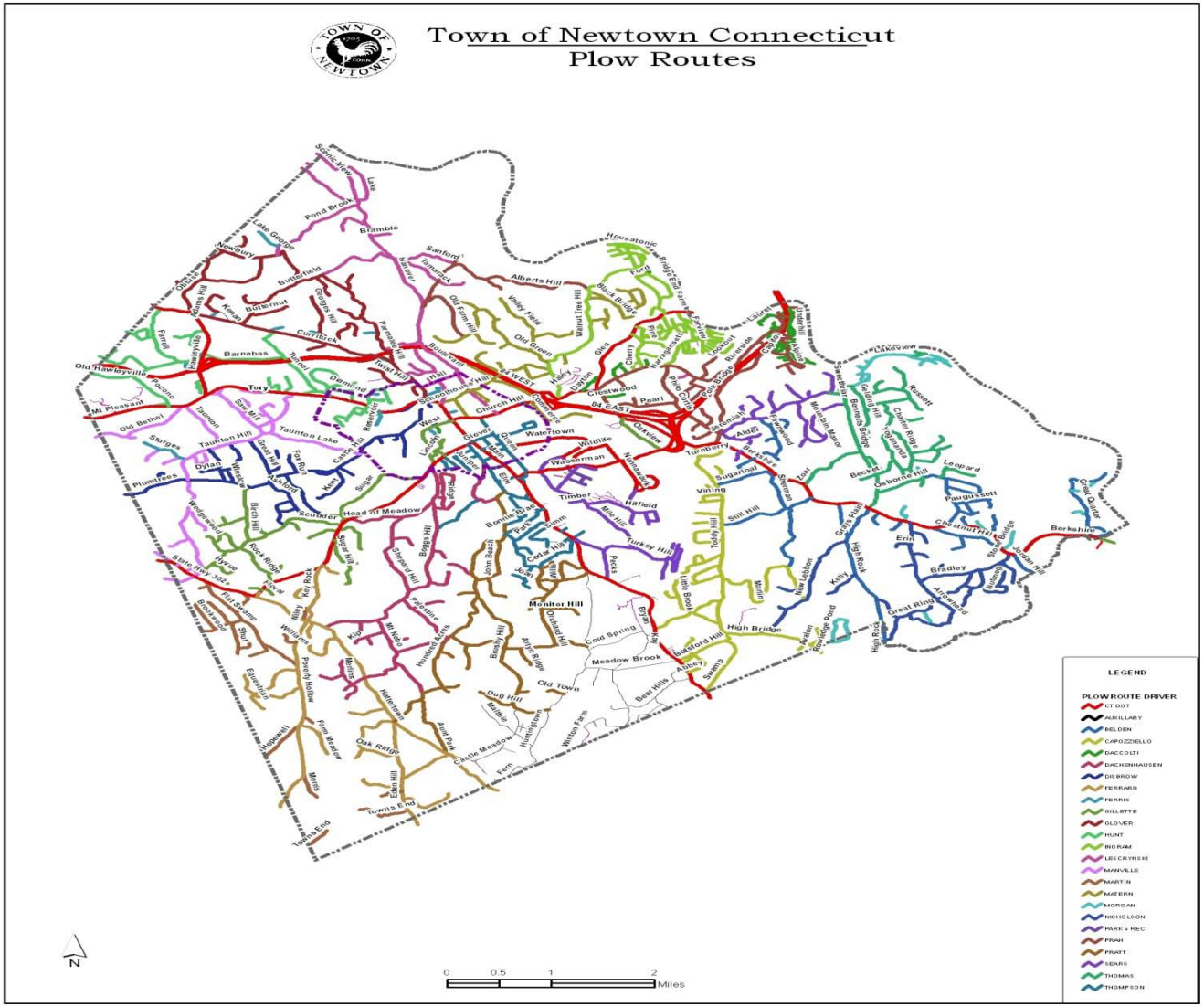
Salaries & Wages - Overtime**:** This account is used for overtime for storms from November 15th to April 15th. An average of 3,800 hours of overtime has been required on a five year average. At the current average of $41.15 per hour (average of all rates) for overtime, the total budget for 3,800 hours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

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 800,000 linear feet (150 miles) of roadway and clean 3,150 individual catch basins. At a unit price of $.105 per linear foot for sweeping and $17.00 per basin the total for these two items are $137,550. We also contract for approximately $9,450 of front end loader time for severe storms.

Sand: The five year rolling average for sand usage is 3,763 cubic yards annually. At the current price of $16.85, the average budget requirement is $63,407.

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 $76.71, the average budget cost annually would be $320,341.

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


Town of Newtown Connecticut
Plow Routes
LEGEND
PLOW ROUTE DRIVER
CT DOT
AUXILLARY
BELDEN
CAPOZZIELLO
DACCOLTI
DACHENHAUSEN
DISBROW
FERRARO
FERRIS
GILLETTE
GLOVER
HUNT
INGRAM
LESCRYNSKI
MARVILLE
MARTIN
MAEERN
MORGAN
NICHOLSON
PARK + REC
PRAH
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SEARS
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WINTER MAINTENANCE - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
Number of Snow Plowing Operations	8	14	16	22	21	6	18
Tons of Salt Used	2,321	3,689	5,221	4,866	4,786	1,419	4,323
Yards of Sand Used	2,294	3,500	4,660	4,158	4,200	1,193	3,584

DEPARTMENT: TRANSFER STATION

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Landfill department, for fiscal year 2014-2015 is decreased by ($19,149) or (1.3%). This was due primarily to a decrease in contractual services caused by some rate and/or material quantity reductions.

TRANSFER BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER STATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	144,717	159,334	159,558	162,599	162,599	165,444	165,444	165,444	165,444	2,845	1.75%
SALARIES & WAGES - OVERTIME	15,755	11,493	11,000	11,000	11,000	11,000	11,000	11,000	11,000	-	0.00%
GROUP INSURANCE	55,684	39,495	40,673	40,673	40,673	42,126	42,126	42,126	42,126	1,453	3.57%
SOCIAL SECURITY CONTRIBUTIONS	11,860	12,723	13,048	13,281	13,281	13,498	13,498	13,498	13,498	217	1.63%
RETIREMENT CONTRIBUTIONS	7,295	7,298	6,406	6,406	6,406	8,341	8,341	8,341	8,341	1,935	30.21%
OTHER EMPLOYEE BENEFITS	4,700	4,465	4,800	4,800	4,800	4,800	4,800	4,800	4,800	-	0.00%
REPAIR & MAINTENANCE SERVICES	1,500	1,482	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
CONTRACTUAL SERVICES	1,164,189	1,180,999	1,236,000	1,236,000	1,236,000	1,210,000	1,210,000	1,210,000	1,210,000	(26,000)	-2.10%
DUES,TRAVEL & EDUCATION	0	195	500	500	500	500	500	500	500	-	0.00%
GENERAL SUPPLIES	769	800	800	800	800	800	800	800	800	-	0.00%
ENERGY - ELECTRICITY	4,900	4,613	5,400	5,400	5,400	5,800	5,800	5,800	5,800	400	7.41%
CAPITAL	11,545	17,369	12,000	12,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
	1,422,915	1,440,266	1,491,685	1,494,959	1,494,959	1,475,810	1,475,810	1,475,810	1,475,810	(19,149)	-1.28%

DEPARTMENT: TRANSFER STATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

POSITION	union	2013 - 2014 #AUTH.	2013 - 2014 AMENDED BUDGET	2014 - 2015 1st SELECTMAN #AUTH.	2014 - 2015 1st SELECTMAN PROPOSED	INCREASE (DECREASE) #AUTH.	INCREASE (DECREASE) BUDGET
Operator	hwy	1	56,158	1	57,141	0	983
Attendant	hwy	2	106,441	2	108,304	0	1,863
		3	162,599	3	165,444	0	2,845

The three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL- CIO Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TRANSFER STATION

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

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

Contractual Services: Outside vendors provides most of the services for processing various forms of trash (household waste, demolition debris, etc.) and recycling (curbside pickup, tires, oil, stumps, propane tanks removal, etc.) Most vendor costs have run true to budget and there is very little change going forward. We have anticipated a 1.1% for cost of living increase in existing curbside recycling pick-up with further development of the single stream program with larger bins.

CONTRACTUAL SERVICES:	2012-13	2013-14	2014-15
Curbside Recycling Pick-Up (increased for single stream resident carts)	515,000	605,000	605,000
Demolition Waste Tip Fees	110,000	45,000	45,000
Household Hazardous Waste Day (2 per year)	28,000	28,000	28,000
MSW (Garbage) Hauling & Tip Fees	367,000	379,000	385,000
Recycling Tip Fees	85,000	70,000	28,000
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks	66,000	30,000	30,000
Fees. Stickers, Floresent Bulbs and Misc. Advertising	22,000	25,000	25,000
Well Testing & Monitoring	13,000	12,000	12,000
Wood Grinding	30,000	42,000	52,000
	1,236,000	1,236,000	1,210,000

DEPARTMENT: TRANSFER STATION

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

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

Energy - Electricity**:** The town shares electrical costs for the operation of the site with the operator of the Regional Transfer Station (Wheelabrator).

Capital: This covers annual recycle bin replacement.

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

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 2014-2015 is increased by $28,342 or 3.7%. The primary increase in the Department request is the result of identifying a number of building system improvements.

The other notable increased requests are Contractual Services at $19,758 or 2.6% of the overall budget request. Heat is at $17,772 or 2.3% and Electricity is at $6,776 or 9% of the overall budget request.

Contractual Services includes Custodial Services, however, the main reason for the increase is the actual experience in the current budget and the anticipated need for increased preventative maintenance contracts for major HVAC systems. Heat assumes no major change in the unit fuel costs but reflects actual experience and fully picking up Parks & Recreation expenses. The Electricity increase is reflective of an expected delivery charge increase.

All other items have remained stable or have marginal changes.

PUBLIC BUILDING MAINTENANCE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	136,911	137,429	139,345	141,992	141,992	90,584	90,584	90,584	90,584	(51,408)	-36.20%
SALARIES & WAGES - OVERTIME	10,230	11,062	11,360	11,360	11,360	11,662	11,662	11,662	11,662	302	2.66%
GROUP INSURANCE	44496	43,209	43,981	43,981	43,981	45,602	45,602	45,602	45,602	1,621	3.69%
SOCIAL SECURITY CONTRIBUTIONS	10,999	11,119	11,529	11,732	11,732	7,822	7,822	7,822	7,822	(3,910)	-33.33%
RETIREMENT CONTRIBUTIONS	6,379	6,373	5,594	5,594	5,594	4,567	4,567	4,567	4,567	(1,027)	-18.36%
OTHER EMPLOYEE BENEFITS	705	215	975	975	975	650	650	650	650	(325)	-33.33%
WATER / SEWERAGE	55,781	62,872	69,636	69,636	69,636	71,989	71,989	71,989	71,989	2,353	3.38%
REPAIR & MAINTENANCE SERVICES	19,103	28,141	36,160	36,160	36,160	36,850	36,850	36,850	36,850	690	1.91%
CONTRACTUAL SERVICES	127,365	128,815	101,762	101,762	101,762	121,520	121,520	121,520	121,520	19,758	19.42%
GENERAL MAINTENANCE SUPPLIES	10,824	9,860	9,360	9,360	9,360	9,500	9,500	9,500	9,500	140	1.50%
ENERGY - ELECTRICITY	139,337	190,831	210,592	210,592	210,592	217,368	217,368	217,368	217,368	6,776	3.22%
ENERGY - OIL	78,000	119,683	82,604	82,604	82,604	100,376	100,376	100,376	100,376	17,772	21.51%
CAPITAL	23,495	20,000	32,000	32,000	32,000	67,600	67,600	67,600	67,600	35,600	111.25%
	663,626	769,609	754,898	757,748	757,748	786,090	786,090	786,090	786,090	28,342	3.74%

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Head Maintainer (open position - will not be filled)	th	1	52,966	1	-	0	(52,966)
Maintainer	th	2	89,026	2	90,584	0	1,558
		3	141,992	3	90,584	0	(51,408)

The three positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%. The Head Maintainer position has not been funded for 2014-15 (it will remain unfilled). A study will be done on the building maintenance function.

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

Capital: Police Department - $28,000 to finish the siding, $6,600 for floor care.

Multiple Purpose Center $5,800 for Kitchen cabinet and counter top replacement &$3,200 for floor care.

Public Works - $16,300 to paint exterior PW facility and Salt Shed, $3,500 for final phase of window replacement, $4,200 to continue the exterior door replacements.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

Cost breakdown by Building by Entity (Town & BOE)

14-15 Building Maintenance Budget

	Total Town	Total BOE	Municipal Center Town 68%	Municipal Center BOE* 32%	Polic Bldg.	Sr. Ctr. Bldg.	Dog Pound*	Town Garage	EOC Bldg.	FFH PD sub sta.	Trades Lane Town 70%	Trades Lane BOE* 30%	P & R Utilites	P & R Heat	Other Town Buildings
SALARIES & WAGES-FULLTIME	90,584	-			45,291	45,293									
SALARIES & WAGES-OVERTIME	11,685	640	1,360	640	8,200	2,125									
GROUP INSURANCE	45,602	-			22,801	22,801									
SOCIAL SECURITY CONTRIBUTIONS	7,799	-			4,077	3,722									
RETIREMENT CONTRIBUTIONS	4,567	-			2,284	2,283									
OTHER EMPLOYEE BENEFITS	650	-			325	325									
WATER / SEWERAGE	71,989	4,415	8,895	4,185	10,060	7,886	1,756	2,062	2,128	1,182	535	230	5,970		33,271
REPAIR & MAINTENANCE SERVICES	36,850	6,400	13,600	6,400	10,000	4,500	400	7,950	300	500					
CONTRACTUAL SERVICES	121,520	20,480	43,520	20,480	36,000	16,500	12,500	24,000	1,500						
GENERAL MAINTENANCE SUPPLIES	9,500	800	1,700	800	1,500	1,800	500	3,750	500	250					
ENERGY - ELECTRICITY	217,368	28,154	59,826	28,154	44,520	13,780	7,632	14,310	7,950	5,936			71,046		
ENERGY - OIL	100,376	15,700	21,888	10,300	9,373	13,390	5,150	26,265	2,060	6,500	12,600	5,400		8,300	
CAPITAL	67,600	-			34,600	9,000		24,000							
	786,090	76,589	150,789	70,959*	229,031	143,405	27,938*	102,337	14,438	14,368	13,135	5,630	77,016	8,300	33,271

*Provided for informational purposes but NOT included in department request

HEALTH & WELFARE FUNCTIONS

DEPARTMENT: SOCIAL SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Social Service department, for fiscal year 2014-2015 is increased by $4,085 or 2.9%. The increase is mainly due to increases in salaries and employee benefits.

SOCIAL SERVICES BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SOCIAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	82,696	88,089	89,515	90,181	90,181	91,759	91,759	91,759	91,759	1,578	1.75%
GROUP INSURANCE	36,558	35,454	36,233	36,233	36,233	38,194	38,194	38,194	38,194	1,961	5.41%
SOCIAL SECURITY CONTRIBUTIONS	6,321	6,669	6,848	6,899	6,899	7,020	7,020	7,020	7,020	121	1.75%
RETIREMENT CONTRIBUTIONS	1,426	1,603	1,407	1,407	1,407	1,832	1,832	1,832	1,832	425	30.18%
DUES,TRAVEL & EDUCATION	70	50	100	100	100	100	100	100	100	-	0.00%
CONTRIBUTIONS TO INDIVIDUALS	3,560	2,134	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
	130,631	133,999	138,103	138,820	138,820	142,905	142,905	142,905	142,905	4,085	2.94%

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Human Services is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%. The position (in 2012-13) 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).

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED	1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Human Services	nu	1	54,475	1	55,428	0	953
Secretary (from 30 Hrs. to 37.5 Hrs.)	th	1	35,706	1	36,331	0	625
		2	90,181	2	91,759	0	1,578

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

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

DEPARTMENT: SOCIAL SERVICES

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

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

DEPARTMENT: SENIOR SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Senior Service's department, for fiscal year 2014-2015 has decreased by ($18,589) or (5.6%). This is due mainly to an unfilled position not being funded.

SENIOR SERVICES BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SENIOR SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	111,689	111,460	113,270	114,388	84,388	91,905	91,905	91,905	91,905	(22,483)	-19.66%
SALARIES & WAGES - PART TIME			7,904	7,904	7,904	7,904	7,904	7,904	7,904	-	0.00%
GROUP INSURANCE	32,332	32,306	24,797	24,797	24,797	25,326	25,326	25,326	25,326	529	2.13%
SOCIAL SECURITY CONTRIBUTIONS	8,470	8,430	9,270	9,356	9,356	7,635	7,635	7,635	7,635	(1,721)	-18.39%
RETIREMENT CONTRIBUTIONS	5,121	5,075	4,548	4,548	4,548	4,634	4,634	4,634	4,634	86	1.88%
SENIOR BUS CONTRACT	135,500	135,500	141,000	141,000	141,000	145,000	145,000	145,000	145,000	4,000	2.84%
DUES,TRAVEL & EDUCATION	81	205	1,050	1,050	1,050	1,050	1,050	1,050	1,050	-	0.00%
OTHER EXPENDITURES	29,264	27,211	29,000	29,000	29,000	30,000	30,000	30,000	30,000	1,000	3.45%
	322,457	320,187	330,839	332,043	302,043	313,454	313,454	313,454	313,454	(18,589)	-5.60%

DEPARTMENT: SENIOR SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Senior Services Director is a non union position. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. The Assistant and the Senior Aide belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%. The Senior Aide position is unfilled and will not be funded in 2014-15.

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

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
POSITION			AMENDED		1st SELECTMAN		
FULL TIME	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Senior Services Director	nu	1	54,475	1	55,428	0	953
Assistant	th	1	31,918	1	32,477	0	559
Senior Aide (unfilled position to remain unfilled)	th	1	27,995	1	-	0	(27,995)
Temporary Clerk - Part Time	nu		-		4,000		4,000
		3	114,388	3	91,905	0	(22,483)
PART TIME							
Part Time Van Driver		1	7,904	1	7,904	0	-

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has increased $4,000 based on the current service level for fiscal year 2013. This bus service is for 5 days a week. Saturdays and extra weekday hours service is funded through section 13(b). This is a Town wide service for the whole senior and disabled community; it is not just service for the Senior Center. The estimated cost for Newtown is $149,500. This is offset by estimated revenues (fare box) of $4,500.

HART senior services web site: HART

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

Other Expenditures: This account covers all program/class supplies, teacher's fees, holiday themed parties, bingo, outreach programs, inter-generational programs, informational and educational events. This account also covers pamphlets, brochures, educational and entertaining videos, CD's and DVD's and other materials for workshops, training and client use. An increase of $1,000 has been added due to the increase of active senior participants within the Exercise, Yoga, Tai Chi, and Zumba classes. Additional classes have been added to adjust class size due to maximum occupancy allowed in each room. The increase will cover teacher fees. This account also contributes $1,260.60 for the congregate meal site:

Housatonic Valley Region
Local Funding Request – Congregate meals

Assistance requested from each municipality for 2013-2014 is based upon program utilization based on data provided by Western Connecticut Area Agency on Aging, Inc. and experience from actual data over the first few weeks. CW Resources will maintain the rate of .30 cents per meal served. Funds received will be used only to purchase meals to homebound elders during the period of 10/1/2013-06/30/2014.

2014-2015 Newtown Service Estimates:

	Clients	Meals	Cost
Congregate Meals	51	2,137	$ 641.10
Meals on Wheels	23	2,065	$ 619.50
Total	**74**	**4,202**	**$1,260.60**

DEPARTMENT: SENIOR SERVICES

SENIOR SERVICES - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Est.
Measure/Indicator	2009	2010	2011	2012	2013	2014
Paid members		440	376	387	365	400
Members	1,289	952	950	1,059	923	1,000
Outreach/Health programs	38	42	36	36	36	36
Trips	25	45	54	65	58	58
Programs/Classes	46	50	50	55	55	55
Meal site clients	68	63	146	131	74	74
Note: Paid members are those who pay $12 per year and participates in paid classes. Members						
utililze flu shot clinics, income tax preparation, seminars, AARP etc.						
bi-weekly blood pressure screening and mealsite						

DEPARTMENT: NEWTOWN HEALTH DISTRICT

MISSION/DESCRIPTION

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

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

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

Web site: HEALTH DISTRICT

BUDGET HIGHLIGHTS

The Total Budget for the Newtown Health District (not including group insurance & retirement contributions) for fiscal year 2014-2015 has decreased ($617) or (0.10 %). This is due to decreases in employee benefit amounts and liability and worker's comp costs. The Request to the Town of Newtown for its local share of the budget is increased from $273,985 to $275,341 (by $1,356 or 0.49%). This is due to salary increases in the health district operational budget.

HEALTH DISTRICT BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	98,167	98,241	91,538	91,538	91,538	94,929	94,929	94,929	94,929	3,391	3.70%
RETIREMENT CONTRIBUTIONS	12,050	11,846	10,439	10,439	10,439	14,093	14,093	14,093	14,093	3,654	35.01%
OTHER PURCHASED SERVICES	264,449	268,682	273,985	273,985	273,985	275,341	275,341	275,341	275,341	1,356	0.49%
	374,666	378,769	375,962	375,962	375,962	384,364	384,364	384,364	384,364	8,402	2.23%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions**:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

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

DEPARTMENT: NEWTOWN HEALTH DISTRICT

NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION FY 2014-2015

Line Items	Expenditures	Source	Revenues
Salaries	$393,938	**State Per Capita Grant:**	
Payroll Expenses	$48,341	Newtown (Town)	$47,478
Operating	$22,000	Newtown (Borough)	$3,591
Programs	$17,750	Bridgewater	$3,191
Legal/Financial	$12,500	Roxbury	$4,190
Transportation	$13,500	**Fees (estimated):**	
Health Insurance	$97,790	Newtown (Town & Borough)	$50,000
CIRMA Insurances	$21,000	Bridgewater	$4,000
		Roxbury	$6,500
Capital	$0	**PHEP Grant**	$16,000
Contingency	$5,000	**Fund Balance**	$30,000
		Total State, Fee, FB Rev.	$164,951
		Local Per Capita:	
		Newtown (Town)	$379,228
		Newtown (Borough)	$28,681
		Bridgewater	$25,490
		Roxbury	$33,469
Total Expenditures	**$631,819**	**Total Revenue**	**$631,819**

District Member	population	Local Per Capita Cost
Town of Newtown	25,664	$379,228
Borough of Newtown	1,941	$28,681
Town of Bridgewater	1,725	$25,490
Town of Roxbury	2,265	$33,469
Total District Population	31,595	$466,868

$14.78

Line Items	Expenditures	In Kind Services from: Newtown	Bridgewater	Roxbury
Salaries	$393,938			
Payroll Expenses	$48,341	$14,068		
Operating	$22,000	$12,000	$ 2,250	$ 2,750
Prograrms/Contractual	$17,750			
Legal/Financial	$12,500			
Transportation	$13,500	$10,500		
Health Insurance	$97,790	$96,000		
CIRMA Insurances	$21,000			
Capital	$0			
Contingency	$5,000			
TOTALS	**$631,819**	$132,568	$ 2,250	$ 2,750

Request for local Contribution:

	Per Capita Cost	Services Provided	Total Request
Town and Borough of Newtown	$407,909	$132,568	$ 275,341
Town of Bridgewater	$25,490	$2,250	$ 23,240
Town of Roxbury	$33,469	$2,750	$ 30,719
			$ 329,300

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Expenditure Detail

SALARIES		PROGRAMS		TRANSPORTATION	
Director of Health	$93,550	Health Education	$4,000	Vehicle Leasing (3 trucks	$10,500
Medical Advisor	$10,042	Medical Supplies	$3,000	DOH Transportation	$2,750
Administrative Assistant	$45,442	Educ./Training	$1,750	Misc.	$250
Senior Sanitarian	$75,223	Water Testing	$1,000	**TOTAL**	**$13,500**
Assistant Sanitarian	$70,256	Food Protection program	$2,500		
Assistant Sanitarian	$68,675	VNA Nursing	$3,500	**HEALTH INSURANCE**	
Food Service Inspector	$30,000	Environmental Health Services	$2,000	Health Insurance	$96,000
Labor Contract	$750	**TOTAL**	**$17,750**	Health Insurance Copay	$1,500
TOTAL	**$393,938**			DOH - Life	$290
		LEGAL/FINANCE		**TOTAL**	**$97,790**
PAYROLL EXPENSES		Accounting	$4,500		
Social Security	$30,057	Legal	$2,500	**CIRMA Insurances**	
Pension	$14,068	ADP	$3,000	Workers Comp	$5,800
O.O.D pension	$4,215	Bookkeeper	$2,500	Other CIRMA ins	$15,200
TOTAL	**$48,341**		**$12,500**	**TOTAL**	**$21,000**
OPERATING					
Office supplies	$1,000			CONTINGENCY	5,000
Telephone	$500				
Field Equipment	$300			**GRAND TOTAL**	**$631,819**
Office Equip. Maintenance	$200				
Specimen Transportation	$1,250				
Clothing	$1,000				
Dues/Subscript.	$750				
District offices	$17,000				
TOTAL	**$22,000**				

DEPARTMENT: NEWTOWN HEALTH DISTRICT

(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Licensed Food Service Establishments	106	103	121	113	127	129
Soil Testing	193	128	113	93	122	94
Septic systems (new and repair)	117	105	100	72	110	91
Well permits	92	37	33	50	48	48
Building Permit review/sign-off	380	254	292	290	302	270

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

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES

MISSION/DESCRIPTION

Newtown Youth Family Services combines clinical services and positive youth development programs to provide a continuum of care to residents of Newtown and 16 surrounding towns.

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

Mission Statement:

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

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

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

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

Web site: NEWTOWN YOUTH & FAMILY SERVICES

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2014-2015 has remained the same. Employee benefits have increased $1,680.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN YOUTH & FAMILY SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	48,907	29,771	31,528	31,528	31,528	33,208	33,208	33,208	33,208	1,680	5.33%
CONTRIBUTIONS TO OUTSIDE AGENCIES	265,600	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	-	0.00%
	314,507	294,771	296,528	296,528	296,528	298,208	298,208	298,208	298,208	1,680	0.57%

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

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

Newtown Youth & Family Services 2012-2013 Budget		
	2011/2012	2012/2013
Ordinary Income/Expense		
Income		
4000 · Contributed support	73,886	71,378
4500 · Grant Income	517,333	501,521
5000 · Earned revenues	196,474	238,307
5800 · Special events	51,750	47,000
Total Income	839,443	858,206
Expense		
7000 · Grant & contract expense	18,999	22,650
7200 · Salaries & related expenses	625,905	680,063
7500 · Other personnel expenses	8,000	9,865
8100 · Non-personnel expenses	47,150	34,334
8200 · Occupancy expenses	93,225	69,325
8300 · Travel & meetings expenses	1,300	1,825
8400 · Depreciation & amortization exp	11,270	12,000
8500 · Misc expenses	30,414	24,401
8700 · Special Events	13,550	16,250
Total Expense	849,813	870,713
Net Ordinary Income	(10,370)	(12,507)
Add back: Depr. & Amort. Exp.	11,270	12,000
Net Income - before Depr. & Amort.	900	(507)

NEWTOWN YOUTH & FAMILY SERVICES

Group Insurance: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 311, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract.

MEASURES & INDICATORS						
(Calendar Year)						
	Actual	Actual	Actual	Actual	Actual	Estimated
Measure/Indicator	2008	2009	2010	2011	2012	2012/2013
# of Clinical and Youth Programming Hours	2,985	4,230	10,873	10,419	11,418	11,750

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: CHILDREN'S ADVENTURE CENTER

BUDGET HIGHLIGHTS

The town contribution to the CAC has remained the same.

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

CHILDREN'S ADVENTURE CENTER BUDGET

						2012 - 2013 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CHILDREN'S ADVENTURE CENTER	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	100,979	103,117	98,000	98,000	98,000	101,207	101,207	101,207	101,207	3,207	3.27%
RETIREMENT CONTRIBUTIONS	14,124	13,859	12,647	12,647	12,647	16,864	16,864	16,864	16,864	4,217	33.35%
CONTRIBUTIONS TO OUTSIDE AGENCIES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
	140,103	141,976	135,647	135,647	135,647	143,071	143,071	143,071	143,071	7,424	5.47%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

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

CAC December 31, 2012 Balance Sheet:

Assets:		Liabilities:		Net Assets:	
Cash & cash equivalents	$ 41,837	Accrued payroll & payroll taxes	$23,597	Unrestricted – designated	$ -0-
Other assets	126,075	Other liabilities	35,877	Unrestricted – undesignated	108,438
Total assets	$167,912	Total Liabilities	$59,474	Total Net Assets	$108,438

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 2014-2015 has decreased by ($153,726) or (63%). This is due mainly to the one time contribution to non public schools for school security (in the prior year).

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OUTSIDE AGENCY CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTRIBUTIONS TO OUTSIDE AGENCIES	92,263	89,657	242,561	242,561	242,561	88,835	88,835	88,835	88,835	(153,726)	-63.38%

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

ACCOUNT DETAIL

Contributions to Outside Agencies:

OUTSIDE AGENCIES		2013-14	2014-15	Comments	
Visiting Nurses Association		500	500		
Kevins Community Center		45,000	45,000		
Regional Hospice		5,500	5,000	Small reduction	
Veterans Guidance Supplies		250	250		
NW Regional Mental Health Board		3,061	3,085		
Danbury Regional Child Advocacy		2,750	-	No request in 2012-13	
Womens Center of Danbury		10,000	10,000		
Ability Beyond Disability		4,500	4,000	Small reduction	
The Volunteer Center		1,000	1,000		
Newtown Parent Connection		20,000	20,000		
Non Public School Security		150,000	-	One time contribution	
		242,561	88,835		

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Visiting Nurses Association: With the cooperation of Bethel VNA and Danbury VNA the Visiting Nurse Association of Newtown provides nursing, physical therapy, and nursing aide services to Newtown residents. Resources include skin cancer screenings and cholesterol screenings. We provide eye screenings in nursery and preschools. The VNA maintains a loan closet of medical supplies such as wheelchairs, crutches, shower seats and other items available at no cost to any Newtown resident. The VNA Thrift Shop is located from the back parking lot at Edmond Town Hall. In season donations gratefully accepted.

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

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

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

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

Web site: KEVIN'S COMMUNITY CTR

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

Veteran's Guidance Supplies: The Director of Veterans Affairs is directly responsible for the knowledge of laws, benefits and rights from the federal and state governments available to veterans and their dependents. The Director interviews veterans to determine initial and continuing eligibility for benefits: conducts investigations to verify information and evaluates eligibility for benefits. He prepares and files applications for benefits with appropriate local, state or federal agencies; provides information and answers inquiries regarding veteran's benefits, and interprets laws and regulations to veterans and eligible dependents. In addition, the Director prepares and files appeals of decisions denying benefits as required; makes referrals to other local, state or federal agencies offering specialized services, administers as the local Chairman for the State Soldiers, Sailors & Marine Fund. The Director speaks before interested groups on laws relating to veteran benefits; prepares reports, budgets and maintains office files and case folders. In the last 20 years, the Veterans Affairs Office has served 5,264 veterans and 11,845 family members
Web site: http://www.ci.danbury.ct.us/content/21015/21087/21143/default.aspx

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

We fulfill our legislative mandate through the following activities:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

- 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: THIS AGENCY DID NOT REQUEST THEIR FUNDS IN 2012-13.

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 2014-2015.Since 1975 the Women's Center has been providing a safe and supportive place for all that have turned to us for assistance. Our free and confidential services include: crisis intervention, emergency shelter for victims of domestic violence, counseling, advocacy, as well as comprehensive community education and prevention programs. We are the only agency throughout the Greater Danbury area providing these state certified, victim services. During the past fiscal year, a total of 1,308 Newtown residents received services provided through our three major programs: Domestic Violence Services, Sexual Assault Services and Resource Services, including our comprehensive community education and prevention programs, so critical in

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, Aquifer Protection 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 Legislative Council, Board of Finance, Board of Selectmen, Emergency Operation Center, Town Assessor, Town Clerk, Pootatuck Watershed Association, Fairfield Hills Authority, Economic Development Commission, and Tax Collector.

DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

The budget for the Land Use department, for fiscal year 2014-2015 is decreased by -$11,736 or -1.87%. This is mainly due to an increase in salary and employee benefits offset by a decrease in capital. An appropriation was transferred to the capital account in 2013-14 to replace a vehicle.

LAND USE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	337,559	349,676	358,765	365,288	365,288	367,611	367,611	367,611	367,611	2,323	0.64%
GROUP INSURANCE	77,560	76,484	85,718	85,718	85,718	89,094	89,094	89,094	89,094	3,376	3.94%
SOCIAL SECURITY CONTRIBUTIONS	25,953	26,342	27,446	27,639	27,639	28,122	28,122	28,122	28,122	483	1.75%
RETIREMENT CONTRIBUTIONS	12,895	12,768	11,452	11,452	11,452	18,534	18,534	18,534	18,534	7,082	61.84%
OTHER EMPLOYEE BENEFITS	832	896	975	975	975	975	975	975	975	-	0.00%
PROF SVS - TECHNICAL	2,550	718	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
PROF SVS - LEGAL	78,648	75,242	70,000	70,000	70,000	70,000	70,000	70,000	70,000	-	0.00%
CONTRACTUAL SERVICES	24,080	27,382	27,800	27,800	27,800	27,800	27,800	27,800	27,800	-	0.00%
PRINTING, BINDING & MICROFICHING	5,463	4,891	6,500	6,500	6,500	6,500	6,500	6,500	6,500	-	0.00%
DUES,TRAVEL & EDUCATION	2,880	3,823	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
GENERAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
CAPITAL	1,778	836	2,400	27,400	27,400	2,400	2,400	2,400	2,400	(25,000)	-91.24%
	570,199	579,058	597,056	628,772	628,772	617,036	617,036	617,036	617,036	(11,736)	-1.87%

DEPARTMENT: LAND USE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Land Use Agency Director, Deputy Director, Zoning Liaison Officer and Code Enforcement Officer are non union positions. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase.

The Zoning Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Land Use Director	nu	1	78,932	1	80,313	0	1,381
Deputy Director	nu	1	74,024	1	75,319	0	1,295
Zoning Enforcement Officer	th	1	59,851	1	60,898	0	1,047
Administrative Assistant	th	1	42,187	1	42,925	0	738
Secretary	th	1	33,265	1	33,847	0	582
Zoning Liaison Officer	nu	1	30,124	1	30,651	0	527
Code Enforcement Officer	th	1	46,905	1	43,656	0	(3,249)
		7	365,288	7	367,611	0	2,323

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: LAND USE

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

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

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

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

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

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

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

DEPARTMENT: LAND USE

MEASURES & INDICATORS

Here are some of the accomplishments of the Land Use Agency over the last few years:

1. The Agency staff has negotiated and managed all Open Space proposals, submitting the proposals to P & Z, Legislative Council and the Board of Selectmen.
2. The Agency staff has applied for and received grants from various sources.
3. The Agency staff reviewed the potential development of property being assessed for Town purchase.
4. The Agency staff coordinated the USGS mod-flow model project of the Pootatuck River and has completed our aquifer Level A mapping submitted to CT DEEP. The mod-flow model will be a tool in the planning process for the town.
5. The Agency staff conducted biannual water quality sampling of 24 sites across the town including the Pootatuck River, Deep Brook, Pond Brook and various tributaries.
6. The 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, Enicott College, Bryn Mawr College 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. Coordinate final stream gage installation for town.
13. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
14. Complete indexing of Town-owned Open Space and establish an Open Space Ordinance to facilitate property management.
15. Coordinate the revision for the Plan of Conservation and Development.
16. Review the sidewalk program and apply for grants associated with the program.
17. 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.
18. 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.
19. Defended legal appeals to town regulations, approvals of permits and denials of unsuitable activities.

DEPARTMENT: N.W. CONSERVATION DISTRICT

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget has remained the same. The Town plans to increase this budget amount in next few budgets to reach the $2,500 request of the NW Conservation District.

N.W. CONSERVATION DISTRICT BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONSERVATION DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	1,000	1,040	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

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

Web site:

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

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by $24,724 or 1.1% this is due mainly to salary and benefit increases offset by a decrease in capital items.

PARKS & RECREATION BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	733,966	760,778	772,850	775,296	775,296	790,799	790,799	790,799	790,799	15,503	2.00%
SALARIES & WAGES - PART TIME	16,455	13,147	40,262	40,605	40,605	40,938	40,938	40,938	40,938	333	0.82%
SALARIES & WAGES - SEASONAL	228,759	224,945	256,134	256,134	256,134	264,275	264,275	264,275	264,275	8,141	3.18%
SALARIES & WAGES - OVERTIME	52,732	54,844	53,282	53,282	53,282	53,282	53,282	53,282	53,282	-	0.00%
GROUP INSURANCE	260,923	259,701	264,764	264,764	264,764	275,045	275,045	275,045	275,045	10,281	3.88%
SOCIAL SECURITY CONTRIBUTIONS	82,096	86,061	84,626	84,839	84,839	87,921	87,921	87,921	87,921	3,082	3.63%
RETIREMENT CONTRIBUTIONS	35,199	34,412	31,453	31,453	31,453	40,436	40,436	40,436	40,436	8,983	28.56%
OTHER EMPLOYEE BENEFITS	12,459	13,781	12,650	12,650	12,650	12,650	12,650	12,650	12,650	-	0.00%
CONTRACTUAL SERVICES	278,956	279,999	280,000	280,000	280,000	287,400	287,400	287,400	287,400	7,400	2.64%
DUES,TRAVEL & EDUCATION	10,285	10,253	10,975	10,975	10,975	10,975	10,975	10,975	10,975	-	0.00%
GENERAL SUPPLIES	9,489	9,442	10,000	10,000	10,000	11,000	11,000	11,000	11,000	1,000	10.00%
SIGNS	5,747	6,230	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
POOL SUPPLIES	32,338	32,971	32,342	32,342	32,342	32,342	32,342	32,342	32,342	-	0.00%
GENERAL MAINTENANCE SUPPLIES	31,619	31,693	33,285	33,285	33,285	33,285	33,285	33,285	33,285	-	0.00%
GROUNDS MAINTENANCE	122,817	123,258	130,219	130,219	130,219	130,219	130,219	130,219	130,219	-	0.00%
CAPITAL	176,500	191,993	196,500	196,500	196,500	166,500	166,500	166,500	166,500	(30,000)	-15.27%
UTILITIES	37,831	-	-	-	-	-	-	-	-	-	
	2,128,171	2,133,508	2,216,342	2,219,344	2,219,344	2,244,068	2,244,068	2,244,068	2,244,068	24,724	1.11%

DEPARTMENT: PARKS & RECREATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 1.75% in this budget which matches the Town Hall union increase. Salary adjustments have been made to these three positions in order to be competitive with other towns. Salary adjustments are effective 1/1/2015.

Four positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. The negotiated wage increase for 2014 – 2015 is 1.75%.

Ten positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. A contract has not been negotiated yet for 2014-2015.

		2013 - 2014		2014 - 2015		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	#AUTH.	BUDGET	#AUTH.	PROPOSED	#AUTH.	BUDGET
Director of Parks & Recreation	nu	1	70,871	1	77,111	0	6,240
Assistant Director of Parks	nu	1	66,170	1	69,975	0	3,805
Assistant Director of Recreation	nu	1	55,023	1	58,187	0	3,164
Operations Supervisor (Changed from Parks Operations Sup)	th	1	52,755	1	53,678	0	923
Administrative Assistant	th	1	44,769	1	45,552	0	783
Secretary	th	1	33,566	1	34,153	0	587
Maintainer	p & r	9	399,068	9	399,068	0	-
Mechanic	p & r	1	45,271	1	45,271	0	-
On Call Stipends			7,803		7,803		-
		16	775,296	16	790,799	0	15,503

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

		2013 - 2014		2014 - 2015			
			AMENDED	1st SELECTMAN			
		# AUTH.	BUDGET	# AUTH.	**PROPOSED**		
Clerical (30 hours)	th	1	18,711	1	19,038	0	327
Part Time Office Staff (see detail below)	nu	n/a	21,894	n/a	21,900	n/a	6
			40,605		40,938		333

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

Salaries & Wages – Seasonal:

	2013-14	2014-15	Increase			
Summer Day Camp Program	95,120	100,720	5,600	See detail next two pages.		
Life Guards	101,604	101,604	-	""		""
Rangers & Gate Attendants	59,410	61,951	2,541	""		""
	256,134	264,275	8,141			

DEPARTMENT: PARKS & RECREATION

Summer Day Camp Program: Our 2013 camp session was extremely successful with our new programming and training through Edgework Consulting. Newtown Parks and Recreation provided a trauma sensitive camp that was not a therapy camp but helped children experience success to become more self aware and self regulated through a safe, fun and active camp environment. Our counselors grew a lot and worked very hard last summer to learn the new and successfully run the revised camp program. We have not giving raises to returning counselors for the third year in a row with the minimum wage increase we feel we need to supplement this at this time so we do not lose valuable counselors to better paying camps.

NEWTOWN PARKS AND RECREATION	
Day Camp Program Detail	
2014-2015	
2 returning Camp Directors ($550./wk. x 8 wks.)	$ 8,800.00
1 returning Asst. director ($450./wk x 8 wks.)	$ 3,600.00
1 returning Director ($400./wk x 8 wks.)	$ 3,200.00
10 -5+ year returning Counselors $66.day x 35 days	$ 23,100.00
1 - 4 year returning Counselors $63.day x 35 days	$ 2,205.00
9 - 3 year returning Counselors $60.day x 35 days	$ 18,900.00
17-2 year returning Counselors $57.day x 35 days	$ 33,915.00
2 Day Training Session- 40 employees @ $35/day	$ 2,800.00
Minimum wage increase $8.25 to $8.70	$ 4,200.00
total	$ 100,720.00

DEPARTMENT: PARKS & RECREATION

Life Guards:

WATERFRONT STAFF		
1 Waterfront Director 40 hrs. X $17 /hr. x 16 wks.		$ 10,880.00
1 Assistant Waterfront Director 40 hrs X $15/hr. x 16wks		$ 9,600.00
4 Senior Lifeguards 40 hrs. X $12.35/hr. x 14 wks.		$ 27,664.00
Total hours of pool and beach operation is 1,592 hours (each).		$ 25,396.50
the pool and beach: payrange for Red Cross Cert. guards is $9.00 - $11.00		
Training sessions:		
50 Guards @ their pay rate per session x 10 sessions		$ 5,000.00
5 WSI's - ($13./hr. x 14hrs. X 6 wks.		$ 5,460.00
11 WSA's - ($8.50/hr.x 14 hrs. x.6 wks.)		$ 7,854.00
Fall and Winter NHS pool:		
31 guard hours per week X $9.25 hr. x 34 wks.		$ 9,749.50
	Grand total	$ 101,604.00
Note:		

Rangers & Gate Attendants:

PARK RANGERS	
5 rangers 40 hrs./wk. x $11.45/hr. x 18 wks.	41,220
2 rangers 30 hrs./wk. x $11.45/hr. x 14 weeks	9,618
GATE ATTENDANTS	
Treadwell	
65 hrs./wk. x $8.70/hr. x 13 wks.	7,351
Lake Lillinonah Gate Attendants	
3 days per week @ 10.45/hr. 8 hrs a day 15 wks.	3,762
Grand Total	61,951

DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime: In an attempt to manage our time as efficiently as possible we have tracked the hours associated with our tasks for the past few years. The hours listed are averages and do not take into account inclement weather, equipment failures or any special circumstances that would prevent us from completing these tasks in a timely fashion.

Available Weekly Labor:

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

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

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

	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

Salaries & Wages – Overtime CONTINUED

- 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 & 2012. (Not FEMA reimbursed)

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

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

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

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Overtime CONTINUED

- 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 2011. 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.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Overtime CONTINUED

We are in desperate need of an additional maintainer which had been approved for in 2007-2008 but we were unable to hire due to a hiring freeze in 08/09. Due to the continued state of the economy we have not requested this amount in subsequent budgets. We would have made a request for the reinstatement of this lost position if the economic conditions permitted. Additionally we have been working toward the intention of the First Selectman to move the current contracted mowing maintenance of the Fairfield Hills campus in house. An additional employee not included with the request above would be needed for this increase of maintenance. This may be an item in the Fairfield Hills budget but needs to be identified. We are proud to be growing our facilities and programming i.e.: Skate Park, Victory Garden, Dog Park, additional trails, special event programming and town services whoever with this new programming comes more maintainer responsibility. We hope to be able to continue with a top quality level of service and not show decline in normal responsibilities without additional staff.

Group Insurance; Social Security Contributions; Retirement Contributions**:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: PARKS & RECREATION

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

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

Contractual Services: Contractual services consist of the following: The $7,400 increase to this account is due to the cost raise in septic cleaning in the parks, additional small area contract mowing of Hawleyville and Dodgingtown mowing, the Musco lighting contract for the lights at the High School field and the rising cost of tennis nets.

DEPARTMENT: PARKS & RECREATION

CONTRACTUAL SERVICES:			
Summer Bus service and special events	$ 7,000.00		
Portable Toilets	$ 6,100.00	Open and close irrigation systems	$ 3,600.00
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	$ 5,500.00	State Mandated Quarterly water tests at Parks and Potable Water	$ 1,200.00
Tennis court net replacement (new item)	$ 1,000.00	Alternate Annual Tennis Court repairs between Treadwell & Dickinson	$ 3,500.00
Beautification of Parks	$ 5,500.00	Fencing Repairs	$ 8,000.00
Dumpsters for Dickinson, Treadwell & Skate Park	$ 5,000.00	Vandalism Repairs	$ 8,000.00
Mid State phone equipment upgrade office staff (new item)	$ 1,500.00	Alternate Annual Basketball Court repairs Treadwell & Dickinson	$ 1,750.00
Septic Cleaning at Parks (2,000 increase from last year)	$ 4,471.00	Curbing and crack repairs at park facilities	$ 9,000.00
BMI required licensing for concerts and performers	$ 305.00	New mowing Hawleyville & Dodgintown Per Pat Llodra (new)	$ 2,400.00
Lightning Contract @H.S. Musco (new item)	$ 500.00	Newtown Village Cemetery mowing per Pat Llodra	$ 3,650.00
Police Private Duty security for Teen Center	$ 4,560.00	Contract mowing of small areas & FFHills snow removal	$ 16,900.00
Treadwell - 4 applications of fungicide	$ 8,500.00	Sub total	$ 58,000.00
Winterize and Spring opening of Pool	$ 2,000.00	***Board of Education Maintenance***	
Cleaning Service- Treadwell Pool Building and Teen Center	$ 14,000.00	Lawn Maintenance Contract for Schools & fairfield Hills new in 10-11	$ 104,600.00
Service Contract for Pool Controller (Chemical & Pool H2O controls)	$ 1,600.00	sod for High school fields as needed	$ 8,000.00
Service contract ASCAP dues for musical performances	$ 364.00	4 Applications of fungicide for fields	$ 6,000.00
Annual Contract-alarm system Treadwell	$ 400.00	Spraying of pesticides (grub conrol, fugus control and weed control	$ 17,500.00
Contracted emergency repairs: i.e., roofs, well pumps, etc.	$ 6,000.00	Fertilization of back fields at High School	$ 19,000.00
sub total	$ 74,300.00	Education total	$ 155,100.00
		Total Contractual	$287,400

DEPARTMENT: PARKS & RECREATION

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

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

DEPARTMENT: PARKS & RECREATION

General Supplies: This line item reflects a $1,000 increase that supports supplies needed for town sponsored special events i.e.: Annual Tree Lighting, Cultural Arts Festival, Fundraisers, Relay for Life, Mad Dash etc. The Parks and Recreation Department is essential in assisting and partnering with different Town Agencies for special events and programs. Many times while setting up and assisting, supplies or items are needed to successfully prepare for the event.

Summer Program	
Site Director's Petty Cash	$900
Arts & Crafts Supplies	$3,800
Equipment and Supplies	$2,000
First Aid Supplies	$1,650
Recreation supplies for other Programs	$2,650
Total:	$11,000

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

DEPARTMENT: PARKS & RECREATION

Pool Supplies: Major Annual Expenses:

Chemicals- Liquid and Granular	$20,000
Probe replacement	$800
Pool Shut Down and Opening	$3,600
Water	$1,000

Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits. $6,000

General Maintenance: We have not added an approximate 5% overall increase in the last three budget cycles. Due to increased costs of supplies however we have reached a point that without an increase we will have a reduction in services. We have added that increase this year.

Paint and stain for buildings, tables, fences, etc	$ 4,585.00
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:	$ 33,285.00

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance: 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). We also line the field at Fairfield Hills for delineated parking. All the above increases the need for paint, etc.

Newly added grounds to add to maintenance needs: Skate Park, Victory Garden, FFhills trails, and soon on line is the Park and Bark Dog Park.

The need to increase funds for trail maintenance (Currently budgeted at $6,200) is rising as we are growing our relationship with the Land Use Agency for a cooperative effort on expanding our trails along with collaborating with the Newtown Trail Committee.

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

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

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance - CONTINUED**:** In the past four budget season we did not add an increase. The following are examples and estimates of major items for this account:

$25,400	Marking paint and lime
$9,400	Top Soil
$12,650	Clay/baseball MVP
$9,200	Grass, seed, fertilizer
$3,000	Weed control
$800	Sand
$4,500	90' Field at Fairfield Hills: High Meadow Field
$7,200	Trail maintenance

Board of Education required maintenance on eight back fields:

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

DEPARTMENT: PARKS & RECREATION

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

2014-2015 Newtown Parks & Recreation Budget
Reductions in Capital Pending Approval by P & R Commission 12/17/13

Summary:

Total Capital Requests Presented by Amy Mangold on 12/17/13	***$992,000.00***
LESS Reductions Approved by P & R Commission 12/17/13	***-$825,500.00***
Revised Capital Budget approved by P & R Commission	***$166,500.00***

	Capital Equipment	Proposed Budget	Removed/ Reduction	Revised Budget	Description
1	*Toro 5910 Lease*	$21,000.00		$21,000.00	Annual lease payment for 16 foot mower.(1,500 increase)
2	*Replace 2004 Ford F350 Dump*	$75,000.00	-$75,000.00	$0.00	**2nd Request,** Heavy Duty 1.5 ton four wheel drive to replace existing vehicle that is unreliable. So worn only used as back up.
3	*Replace 52" Z-Mower*	$34,000.00		$34,000.00	***4th Request - price increased by $7,000 vs. last year*** . Replaces last aging z mower - new unit will be diesel powered to provide greater durability and longer service life.
4	*Replace 2003 Chevrolet k2500 Pickup*	$75,000.00	-$75,000.00	$0.00	package to replace deteriorating, unreliable truck - oldest in fleet (Cab/chassis $48K, Body $14K, Plow $7K, Misc $3K - total $72K)
5	*Replacement Utility Vehicles (2)*	$24,000.00		$24,000.00	***5th Request*** - replacing 12 & 13 yr old units - (maintenance at Eichler's & town parks).
6	*Cut off Saw/Weed Eaters/Back Pack Blowers*	$4,000.00		$4,000.00	Replacements for old units beyond repair (daily-use equipment).
7	*Toro Dingo or Similar Trencher*	$35,000.00	-$35,000.00	$0.00	Needed trencher and post hole auger system. Unit would expedite conduit and post installs. Compact unit for working in tight spaces.
8	*Replace 3020 Infield Pro*	$24,500.00	-$24,500.00	$0.00	Replace 1st of 3 aging grooming machines used daily to groom baseball/softball fields. 1999 unit is on 2nd engine and 3500+ hrs.
9	*Verti Cut Attachment - Versa Vac Leaf Loader*	$8,500.00	-$8,500.00	$0.00	Attachment to leaf vacuum - used in seasonal thatching/clean-up.
10	*Snow Pusher*	$7,500.00	-$7,500.00	$0.00	Attachment to skid steer or loader; provides for quicker snow plowing & stacking.
11	*Water Skid Tank*	$8,000.00	-$8,000.00	$0.00	Portable tank used for watering, washing, irrigation & concrete.
12	*Bobcat Tool Cat*	$48,000.00	-$48,000.00	$0.00	Replace 11 year old Bobcat with current version with upgraded hydraulics.
13	*Walk Behind Beach Groomer*	$15,000.00	-$15,000.00	$0.00	Purchase walk behind beach groomer to clean existing sand.
	Total	**$379,500.00**	**-$296,500.00**	**$83,000.00**	

DEPARTMENT: PARKS & RECREATION

Capital - Continued

	Capital Projects	Proposed Budget	Removed/ Reduction	Revised Budget	Description
1	*Portable Toilet Enclosures (Landscaping)*	$33,000.00	-$29,000.00	$4,000.00	Oakview (s) Glander(s/d) Liberty(2 s) single unit $7,000 double units $12,000. (Oakview and 1/2 Glander only remain)
2	*Lightning Detection System (New)*	$12,000.00	-$12,000.00	$0.00	Walnut Tree, Oakview, Glander & Watertown Strobes and Alarms.
3	*Irrigation Central Control System*	$40,000.00	$0.00	$40,000.00	savings in water use as well as manpower and energy use. New this year Victory Garden & Watertown Fields
4	*Eichler's Cove Dock Replacement Partial*	$50,000.00	-$50,000.00	$0.00	Dock, cat walk, replaces 3 pieces that require constant welding.
6	*Access Control Infrastructure*	$12,500.00	$0.00	$12,500.00	ID Systems, software, Key fobs, hardware, readers, training, camera, card printer.
7	*Pool Vacuum*	$12,000.00	$0.00	$12,000.00	To replace old failing heavy duty vacuum.
8	*Pocket Park Study*	$30,000.00	-$30,000.00	$0.00	Study to access needs, location & equipment for possible pocket parks in Newtown (particularly Hawleyville & Dodgingtown areas).
9	*Park Gates Phase II*	$28,000.00	-$28,000.00	$0.00	New replacement gates at Orchard Hill, & Lake Lillinonah. To match and complete the replacements from Phase 1.
10	*Cochrane House Softball Field*	$65,000.00	-$65,000.00	$0.00	Build field as depicted in FFH master plan to satisfy most urgent need of youth baseball/softball through repurposing of other fields.
11	*Watertown Field 2 Renovation*	$30,000.00	-$30,000.00	$0.00	Renovate second of three youth fields at FFH Watertown location.
12	*Treadwell Pool Engineering Consultant*	$15,000.00	$0.00	$15,000.00	To determine the useful life and needed infrastructure.
13	*Playground Equipment at Eichlers Cove*	$25,000.00	-$25,000.00	$0.00	Install playground feature consistent with Eichlers Plan of Development.
14	*Treadwell Playground & Pavilion*	$200,000.00	-$200,000.00	$0.00	Schedule playground replacement and enhancements to pavilions.
15	*Skatepark Maintenance & Expansion*	$60,000.00	-$60,000.00	$0.00	Routine maintenance expense and installation of new quarterpipe feature.
	Total	**$612,500.00**	**-$529,000.00**	$83,500.00	

DEPARTMENT: PARKS & RECREATION

PARKS & RECREATION - MEASURES & INDICATORS							
(Calendar Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2007	2008	2009	2010	2011	2012	2013
# of Customers:							
Eichler's Cove Beach		210	2,369	3,419	3,482	3,246	2,815
Eichler's Cove Launch						532	457
Treadwell Pool	8,075	14,573	18,791	29,089	25,744	24,124	20,483
# of Participants:							
Adaptive Recreation	4	36	39	36	60	36	37
Programs	16,077	23,846	28,762	39,883	36,560	30,975	30,055
Special Events **							3,946
Day Camp						572	1,041

** does not include: tree lighting & earth day approx. 4,000 participants or any 12/14 related activities for 2013 of approx. 15,000 participants.

DEPARTMENT: LIBRARY

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the library contribution, $1,148,428 for fiscal year 2014-2015, has increased by $30,000 or 2.68%. The Library has asked for an increase of $61,102.

Regarding the library's internal operating 2014-2015 budget, see the account detail under "contributions to outside agencies" (two pages over).

LIBRARY BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LIBRARY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	1,724	1,745	2,038	2,038	2,038	577	577	577	577	(1,461)	-71.69%
RETIREMENT CONTRIBUTIONS	3,152	3,110	2,730	2,730	2,730	4,129	4,129	4,129	4,129	1,399	51.26%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,043,669	1,052,813	1,118,428	1,118,428	1,118,428	1,148,428	1,148,428	1,148,428	1,148,428	30,000	2.68%
	1,048,545	1,057,668	1,123,196	1,123,196	1,123,196	1,153,134	1,153,134	1,153,134	1,153,134	29,938	2.67%

DEPARTMENT: LIBRARY

ACCOUNT DETAIL

Group Insurance; Retirement Contributions**:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: LIBRARY

Contributions to Outside Agencies - Library Contribution: The Town of Newtown funds the library's operating and capital budget after the application of grants, fees, fund raising and investment income. The following is the library's internal budget for 2014-2015:

	13-14 Budget	Revised 14-15 Budget	Difference	% Change	Initial 14-15 Budget	Revised vs. Initial Difference
Ordinary Income/Expense						
Income						
GRANTS						
1000 · State of Connecticut	3,000	3,000	-	0.0%	3,000	-
1100 · Town of Newtown	1,118,428	1,179,530	61,102	5.5%	1,261,048	(81,518)
1200 · Other grants	7,500	7,500	-	0.0%	7,500	-
Total GRANTS	1,128,928	1,190,030	61,102	5.4%	1,271,548	(81,518)
OPERATIONS						-
2100 · Fines and miscellaneous sales	30,000	24,000	(6,000)	-20.0%	24,000	-
2200 · Photocopy revenue	6,000	5,000	(1,000)	-16.7%	5,000	-
2300 · Other-operating	3,500	2,500	(1,000)	-28.6%	2,500	-
Total OPERATIONS	39,500	31,500	(8,000)	-20.3%	31,500	-
FUND RAISING						-
3000 · Annual fund drive	32,000	50,000	18,000	56.3%	50,000	-
3100 · Bequests/gifts						-
3112 · Books Heal Hearts (outside of this budget - in a special revenue fund)					-	
3100 · Bequests/gifts - Other	15,000	15,000	-	0.0%	15,000	-
Total 3100 · Bequests/gifts	15,000	15,000	-	0.0%	15,000	-
3300 · Brick fund					-	-
3500 · Fund raising-other	36,000	55,000	19,000	52.8%	55,000	-
Total FUND RAISING	83,000	120,000	37,000	44.6%	120,000	-
INVESTMENT INCOME						-
4000 · Knotts-income	11,500	14,000	2,500	21.7%	14,000	-
4300 · Other Unrestricted Funds						-
4400 · Hawley trust transfers	50,500	50,500	-	0.0%	50,500	-
4650 · NSB-Restricted Funds						-
4651 · NSB-Restricted Funds-transf	1,500	1,082	(418)	-27.9%	1,082	-
Total 4650 · NSB-Restricted Funds	1,500	1,082	(418)	-27.9%	1,082	-
Total INVESTMENT INCOME	63,500	65,582	2,082	3.3%	65,582	-
Total Income	1,314,928	1,407,112	92,184	7.0%	1,488,630	(81,518)
Gross Profit	1,314,928	1,407,112	92,184	7.0%	1,488,630	(81,518)
Expense						-
PERSONNEL						-
1 5000 · Salaries	727,361	791,425	64,064	8.8%	847,165	(55,740)
2 5010 · Benefits	160,000	161,448	1,448	0.9%	182,962	(21,514)
3 5020 · Social Security Tax	55,643	60,544	4,901	8.8%	64,808	(4,264)
Total PERSONNEL	943,004	1,013,417	70,413	7.5%	1,094,935	(81,518)

DEPARTMENT: LIBRARY

EXPENSES CONTINUED

LIBRARY OPERATIONS						-
5040 · Maintenance	1,500	1,500	-	0.0%	1,500	-
5050 · Equipment	2,000	5,000	3,000	150.0%	5,000	-
5060 · Contractual Services	34,000	44,000	10,000	29.4%	44,000	-
5070 · AV/Software						-
5072 · Adult Dept	4,500	7,650	3,150	70.0%	7,650	-
5073 · Juv.Dept.	1,500		(1,500)	-100.0%		-
5074 · Ref Dept	500		(500)	-100.0%		-
5075 · YA Dept.	1,850		(1,850)	-100.0%		-
Total 5070 · AV/Software	8,350	7,650	(700)	-8.4%	7,650	-
5080 · Bibliomation	45,592	41,496	(4,096)	-9.0%	41,496	-
5090 · Binding/miscellaneous	250	200	(50)	-20.0%	200	-
5095 · Books Heal Hearts (outside of this budget - in a special revenue fund)					-	
5100 · Books						-
5102 · Adult Dept.	17,500	18,000	500	2.9%	18,000	-
5103 · Juv. Dept.	14,000	14,000	-	0.0%	14,000	-
5104 · Ref. Dept.	17,500	19,200	1,700	9.7%	19,200	-
5105 · YA Dept.	6,000	7,800	1,800	30.0%	7,800	-
5106 · eBooks	5,000	5,000	-	0.0%	5,000	-
Total 5100 · Books	60,000	64,000	4,000	6.7%	64,000	-
5110 · Books-special funds						-
5111 · Brush	450	450	-	0.0%	450	-
5112 · Smith	340	340	-	0.0%	340	-
5114 · Landau	292	292	-	0.0%	292	-
Total 5110 · Books-special funds	1,082	1,082	-	0.0%	1,082	-
5120 · Databases						-
5121 · Juv. Dept	3,400	29,667	26,267	772.6%	29,667	-
5122 · Ref. Dept	13,000		(13,000)	-100.0%		-
5123 · YA Dept.	850		(850)	-100.0%		-
Total 5120 · Databases	17,250	29,667	12,417	72.0%	29,667	-
5130 · Memberships	2,500	2,000	(500)	-20.0%	2,000	-
5135 · Other Grants	7,500	7,500	-	0.0%	7,500	-
5140 · Periodicals	4,000	5,400	1,400	35.0%	5,400	-

DEPARTMENT: LIBRARY

EXPENSES CONTINUED

5150 · Programs		9,500	9,500		9,500	-
5151 · Juvenile Programs						-
5154 · Juvenile Dept.-expenses						-
5154.1 · GE Grant-Sensory Story Time						-
5154 · Juvenile Dept.-expen	2,700		(2,700)	-100.0%		-
Total 5154 · Juvenile Dept.-expe	2,700	-	(2,700)	-100.0%	-	-
Total 5151 · Juvenile Programs	2,700	-	(2,700)	-100.0%	-	-
5155 · Adult Programs						-
5157 · Adult Dept.- expenses	3,000		(3,000)	-100.0%		-
Total 5155 · Adult Programs	3,000	-	(3,000)	-100.0%	-	-
5158 · YA Programs						-
5158.2 · YA Program Expense	2,500		(2,500)	-100.0%		-
Total 5158 · YA Programs	2,500	-	(2,500)	-100.0%	-	-
Total 5150 · Programs	8,200	9,500	1,300	15.9%	9,500	-
5160 · Professional Development	1,500	1,500	-	0.0%	1,500	-
5165 · Technology	20,000	20,000	-	0.0%	20,000	-
Total LIBRARY OPERATIONS	213,724	240,495	26,771	12.5%	240,495	-
OCCUPANCY						-
5200 · Supplies	3,500	4,500	1,000	28.6%	4,500	-
5210 · FICA			-	#DIV/0!		-
5220 · Benefits			-	#DIV/0!		-
5230 · Salary			-	#DIV/0!		-
5240 · Contractual services	34,000	29,000	(5,000)	-14.7%	29,000	-
5250 · Electricity	60,000	55,600	(4,400)	-7.3%	55,600	-
5260 · Heat	12,000	13,000	1,000	8.3%	13,000	-
5270 · Maintenance	2,000	5,000	3,000	150.0%	5,000	-
5280 · Telephone	5,400	5,400	-	0.0%	5,400	-
5290 · Water	1,600	2,000	400	25.0%	2,000	-
Total OCCUPANCY	118,500	114,500	(4,000)	-3.4%	114,500	-
ADMINISTRATION						-
5400 · Committees	200	200	-	0.0%	200	-
5600 · Fund raising	20,000	18,000	(2,000)	-10.0%	18,000	-
5700 · Postage/petty cash	2,500	2,000	(500)	-20.0%	2,000	-
5750 · Professional Service-Audit	7,500	9,000	1,500	20.0%	9,000	-
5800 · Supplies	8,500	8,500	-	0.0%	8,500	-
5900 · Working contingency	1,000	1,000	-	0.0%	1,000	-
Total ADMINISTRATION	39,700	38,700	(1,000)	-2.5%	38,700	-
Total Expense	1,314,928	1,407,112	92,184	7.0%	1,488,630	(81,518)

1- Changed annual increase to 1.75% from 3%; eliminated the requested Community Outreach Librarian position
2- Eliminated corresponding projected benefits expense for Community Outreach Librarian position
3- Social security tax calculated based upon level of salaries; with reductions to the salary line item this line item decreased accordingly

DEPARTMENT: LIBRARY

Personnel Expenses: There has been no increase in professional staff for the past 15 years despite the growth of our library and increased services to the Town. The salaries line increase mostly represents two new positions which accounts for two-thirds of the total increase in the library's request to the Town. Circulation Supervisor is a part-time position that is being reestablished out of necessity. Also, Community Outreach Librarian is a full-time position which will enhance the Library's fund raising and grant writing capabilities. This Librarian would also perform a variety of services such as coordinating with school librarians, providing programs for underserved Newtowners including seniors and expanding services to businesses. This need was expressed in our Long Range Plan (2007-2012) but never acted on. Over time, the Community Outreach position should entirely pay for itself through higher levels of fund raising.

Books: This increase reflects our goal to attain a realistic figure of growing and maintaining the collection such as updating areas in non-fiction that are out-of-date, especially in health, legal and business.

Contractual Services: This increase reflects the cost to maintain and support two self-check-out machines which accounts for 40% of our annual circulation. Also, there are multi-year contracts for certain essential services that have built in increases.

Databases: This increase includes annual fees for very popular databases such as downloadable audio books, Consumer Reports, genealogy, language tutorials, and career continuing education (patron can earn CEUs). Patron usage for these databases indicates a need to maintain databases which are becoming increasingly popular for patrons to be able to use remotely or in the library.

Equipment: In the past, the library has provided access to a copy machine in the Reference, Children's and Adult Departments. We no longer have a copy machine in the Adult Department. The Reference and Children's copy machine are very old and failing most of the time which leaves our patrons without a copy machine to use. This increase reflects the purchase of a copy machine.

Periodicals: Previous fiscal year's periodical budget did not provide sufficient funds to purchase newspapers which are still in high demand. This increase reflects not only allocations for newspapers, but also magazines for our Young Adults who have been excluded from our periodical purchases.

DEPARTMENT: LIBRARY

LIBRARY - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2008	2009	2010	2011	2012	2013
# of Books Circulated	261,435	273,380	276,667	287,991	* 258,842	◊ 240,591
# of Patron Visits Per Day	498	571	573	576	583	‡ 427
# of Public Service Hours	3,086	3,086	3,086	3,086	3,086	3,086
Book Collection Count	101,836	105,592	102,983	104,488	108,441	126,841
# Registered Borrowers	19,627	20,116	21,059	21,743	** 20,820	21,675
# of Internet Sessions	20,330	22,731	20,248	21,822	20,756	† 18,756

*Hurricane Irene and Storm Alfred affected circulation

**Records purged for expired patrons with no fines due

†Does not include statistics for wireless users which is increasing

◊Library gave more than 20,000 Books Heal Hearts books to the public in response to 12/14 tragedy

‡ Front door patron counter malfunctioned -couldn't recover data

DEPARTMENT: NEWTOWN PARADE COMMITTEE

MISSION/DESCRIPTION

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

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

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

Web site: http://newtownctlabordayparade.org/

BUDGET HIGHLIGHTS

The amount requested is for the cost of insuring the parade event. The amount 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

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN PARADE COMMITTEE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	6,229	932	1,500	1,500	1,500	1,000	1,000	1,000	1,000	(500)	-33.33%

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. Last year $5,000 was requested to help fund the Newtown Arts Festival, a NCAC event with over 5,000 in attendance. The Newtown Arts Festival was a success. The budget for 2014-15 is the same as the prior year.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN CULTURAL ARTS COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%

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	2012/2013	2013/2014	2014/2015
$387,353	$540,000	$369,742	$455,654	$509,000	$400,000	$250,000	$520,000**	$250,000

** Includes $270,000 for school security

CONTINGENCY BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CONTINGENCY	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTINGENCY FUND	-	-	520,000	202,720	202,720	250,000	250,000	250,000	250,000	47,280	23.32%

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 2014-2015 has increased by $284,070 or 2.8%. This is due to the planned bond issue of February 2014 for $4,516,000. This bond issue financed the following CIP approved projects:

Bridge Replacement Program	$430,000	Sandy Hook Streetscape	400,000
Dickinson Playground	438,000	Treadwell Park Renovations	498,000
Hawley Boiler/HVAC Design	1,750,000	Danbury Hall Abatement & Demolition	200,000
High School	300,000	Hawleyville Sewer Extension	-0-

TOTAL $4,516,000

It is also offset by a $375,000 payment from the debt service fund.

DEBT SERVICE BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DEBT SERVICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
BOND PRINCIPAL	6,727,504	7,387,176	7,481,211	7,481,211	7,481,211	7,960,063	7,960,063	7,960,063	7,960,063	478,852	6.40%
BOND INTEREST	2,606,757	2,672,402	2,577,713	2,577,713	2,577,713	2,382,931	2,382,931	2,382,931	2,382,931	(194,782)	-7.56%
BONDING EXPENSE	10,000	-	-	-	-	-	-	-	-	-	
	9,344,261	10,059,578	10,058,924	10,058,924	10,058,924	10,342,994	10,342,994	10,342,994	10,342,994	284,070	2.82%

DEPARTMENT: DEBT SERVICE

ACCOUNT DETAIL

.

Principal: Principal payment is comprised of:

Current debt service principal amount	$7,960,063
February 2014 bonding issue principal amount	225,000
Debt service fund payment	(375,000)
Total principal amount	$7,810,063

Interest: Interest payment is comprised of:

Current debt service interest amount	$2,382,931
February 2014 bonding issue interest amount	150,000
Total interest amount	$2,532,931

Bonding Expense: This account was used to pay part of the bonding costs. The remaining was charged to the projects. 100% of bonding expenses will now be 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 in 2011-12 & $250,000 was appropriated in 2012-13 and again in 2013-14. The request for 2014-15 is $150,000. It is anticipated that this line item will be increased in the next few budgets.

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

RESERVE FOR CAPITAL NON RECURRING BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
RESERVE FOR CAP & NON-REC.EXP.	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	225,000	250,000	250,000	250,000	250,000	150,000	150,000	150,000	150,000	(100,000)	-40.00%

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

Reserve Cap & Non Recurring**:** The requested $150,000 comprises the following (in **bold** print):

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 appropriation	$50,000
2013-2014 appropriation	$80,000
2014-2015 request	**$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 appropriation	$75,000
2013-2014 appropriation	$75,000
2014-2015 request	**-0-**
2015-2016 planned	$75,000
2016-2017 planned	$100,000
	$400,000

Town Pooled Vehicle Replacement Program

2012-2013 appropriation	$25,000
2013-2014 appropriation	$25,000
2014-2015 request	**$25,000**

Information Technology – Police Software Replacement

2013-2014 appropriation	$70,000
2014-2015 request	**$35,000**

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

MISSION/DESCRIPTION

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

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

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

BUDGET HIGHLIGHTS

The amount contributed to the THBOM has been reduced by ($43,000) or (46%). The THBOM continue to show, over time, that they can fund their operational expenses from their operational programs (program revenue). The Town has gradually been reducing the contribution to the THBOM as they have become more financially independent. The Town continues to support the THBOM for major capital items thru the CIP process (Capital Improvement Plan).

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

TOWN HALL BOARD OF MANAGERS BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	53,248	51,626	45,870	45,870	45,870	47,615	47,615	47,615	47,615	1,745	3.80%
RETIREMENT CONTRIBUTIONS	3,698	3,659	1,686	1,686	1,686	2,104	2,104	2,104	2,104	418	24.79%
CONTRIBUTIONS TO OUTSIDE	165,000	147,000	93,000	93,000	93,000	50,000	50,000	50,000	50,000	(43,000)	-46.24%
	221,946	202,285	140,556	140,556	140,556	99,719	99,719	99,719	99,719	(40,837)	-29.05%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 312, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 310 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager's offsets the annual operating deficit of the Edmond Town Hall and provides funding for capital expenditures. 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.

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

EDMOND TOWN HALL BOARD OF MANAGERS PROPOSED BUDGET FOR THE FISCAL YEAR 2014 - 2015	ACTUAL 2012-2013	ACTUAL THRU 12/31/13	ESTIMATED ACTUAL (EA) 2013-2014	PROPOSED BUDGET (PB) 2014-2015	DIFFERENCE - (PB - EA)	% CHANGE
THEATRE OPERATIONS						
THEATRE REVENUE						
TICKET SALES	117,883	71,562	143,124	140,000	(3,124)	-2.18%
CONCESSIONS	138,858	99,266	198,532	190,000	(8,532)	-4.30%
GIFT CERTIFICATES	2,386	1,129	2,258	2,500	242	10.72%
ADVERTISING	-	-	-	1,000	1,000	
MISCELLANEOUS	172	32	63	30	(33)	-52.47%
TOTAL THEATRE REVENUE	**259,299**	**171,988**	**343,977**	**333,530**	**(10,447)**	**-3.04%**
THEATRE EXPENDITURES						
FILM RENTALS	36,746	33,546	67,092	65,000	(2,092)	-3.12%
CONCESSIONS	58,954	31,783	63,567	65,000	1,433	2.25%
SALES & USE TAX	9,852	6,450	12,900	13,000	100	0.78%
SALARIES	85,795	44,978	89,956	90,000	44	0.05%
PAYROLL TAXES	8,138	4,098	8,196	8,500	304	3.71%
ADVERTISING	8,666	4,606	9,211	9,000	(211)	-2.29%
TELEPHONE	956	-	-	-	-	
SUPPLIES	1,763	80	160	1,000	840	525.00%
SPECIAL EVENTS	4,470	-	-	4,000	4,000	
MISCELLANEOUS	1,541	4,565	9,129	5,030	(4,099)	-44.90%
TOTAL THEATRE EXPENDITURES	**216,881**	**130,105**	**260,211**	**260,530**	**319**	**0.12%**
GROSS OPERATING PROFIT - THEATRE	**42,418**	**41,883**	**83,766**	**73,000**	**(10,766)**	**-12.85%**

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

	ACTUAL 2012-2013	ACTUAL THRU 12/31/13	ESTIMATED ACTUAL (EA) 2013-2014	PROPOSED BUDGET (PB) 2014-2015	DIFFERENCE - (PB - EA)	% CHANGE
BUILDING OPERATIONS						
BUILDING RENTAL REVENUE - EVENTS						
ALEXANDRIA ROOM	32,123	16,011	32,022	35,000	2,978	9.30%
GYMNASIUM	33,808	18,273	36,546	36,000	(546)	-1.49%
THEATRE	17,501	13,533	27,066	22,000	(5,066)	-18.72%
MEETING ROOMS	4,414	4,623	9,247	7,500	(1,747)	-18.89%
MISCELLANEOUS	9,300	600	1,200	1,000	(200)	-16.67%
TOTAL BUILDING EVENT REVENUE	**97,146**	**53,040**	**106,080**	**101,500**	**(4,580)**	**-4.32%**
BUILDING RENTAL REVENUE - MONTHLY LEASES						
CHAMBER OF COMMERCE	3,600	1,800	3,600	3,600	-	0.00%
PARENT CONNECTION	4,080	1,960	3,920	4,080	160	4.08%
LOCAL ARTIST	3,600	1,800	3,600	3,600	-	0.00%
LATHROP SCHOOL OF DANCE	19,382	9,370	18,740	19,382	642	3.43%
ENRICHMENT CLUB	7,950	3,600	7,200	7,950	750	10.42%
BOROUGH OFFICE	2,500	-	-	2,500	2,500	
TOTAL BUILDING LEASE REVENUE	**41,112**	18,530	**37,060**	**41,112**	4,052	10.93%
OTHER REVENUE	**1,127**	**29,456**	-	**1,000**	**1,000**	
TOTAL BUILDING REVENUE	**139,385**	**101,026**	**143,140**	**143,612**	**472**	0.33%

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

	ACTUAL 2012-2013	ACTUAL THRU 12/31/13	ESTIMATED ACTUAL (EA) 2013-2014	PROPOSED BUDGET (PB) 2014-2015	DIFFERENCE - (PB - EA)	% CHANGE
BUILDING EXPENDITURES						
SALARIES	117,762	73,254	146,508	144,000	(2,508)	-1.71%
PAYROLL TAXES & UNEMPLOYMENT	7,307	5,240	10,481	12,000	1,519	14.49%
UTILITIES						
ELECTRICITY	30,293	14,740	29,481	30,000	519	1.76%
GAS	21,463	5,448	10,897	22,000	11,103	101.90%
WATER	4,058	1,632	3,263	4,000	737	22.58%
TELEPHONE/INTERNET	3,773	2,697	5,395	6,000	605	11.22%
REFUSE REMOVAL	4,953	2,904	5,808	6,000	192	3.31%
BOILER	4,953	1,710	3,420	6,000	2,580	75.44%
ALARM SYSTEM	7,961	3,672	7,345	7,960	616	8.38%
HVAC	1,769	2,661	5,323	5,300	(23)	-0.43%
LANDSCAPING	1,633	300	600	1,500	900	150.00%
LEGAL SERVICES	940	-	-	2,000	2,000	
SNOW REMOVAL	1,750	250	500	1,000	500	100.00%
PIANO TUNING	200	-	-	200	200	
MEETING MINUTES	1,125	750	1,500	1,500	-	0.00%
GENERATOR	-	956	1,912	1,800	(112)	-5.84%
PEST CONTROL	-	605	1,210	1,800	590	48.76%
COMPUTER	-	1,000	2,000	3,000	1,000	50.00%
ELEVATOR	2,394		-	2,500	2,500	
BUILDING REPAIRS	18,555	14,253	28,505	20,000	(8,505)	-29.84%
BUILDING SUPPLIES	9,105	7,628	15,256	15,000	(256)	-1.67%
BUILDING MAINTENANCE	-	4,539	9,078	10,000	922	10.16%
BUILDING EQUIPMENT	-	1,566	3,132	2,000	(1,132)	-36.15%
OFFICE	2,470	2,376	4,752	3,000	(1,752)	-36.86%
CREDIT CARD CHARGES	300	167	334	250	(84)	-25.10%
CAPITAL EXPENSE - ROOF	8,900	-	-	5,000	5,000	
CAPITAL EXPENSE - CUPOLA	9,683	19,367	-	-	-	
CAPITAL EXPENSE - KITCHEN/BATH	2,028	-	-	3,000	3,000	
CAPITAL EXPENSE - THEATRE	59,086	34,130	-	-	-	
CAPITAL EXPENSE - OFFICE	5,793	1,000	-	-	-	
CAPITAL EXPENSE - COMPUTER/PHONE	15,919	-	-	-	-	
CAPITAL EXPENSE - HVAC	-	388	-	-	-	
CAPITAL EXPENSE - FIRE ESCAPE RESTORATION	-	12,800	-	-	-	
CAPITAL EXPENSE - ALEXANDRIA ROOM	-	2,038	-	500	500	
CAPITAL EXPENSE - PAINT 5 DORMERS	-	-	-	5,000	5,000	
CAPITAL EXPENSE - LMR FLOOR	-	-	-	4,000	4,000	
MISCELLANEOUS	1,329	15,727	-	1,200	1,200	
TOTAL BUILDING EXPENDITURES	**345,502**	**233,799**	**296,698**	**327,510**	**30,812**	**10.39%**
GROSS OPERATING PROFIT / (LOSS) - BUILDING	**(206,117)**	**(132,773)**	**(153,558)**	**(183,898)**	**(30,340)**	**19.76%**

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

	ACTUAL 2012-2013	ACTUAL THRU 12/31/13	ESTIMATED ACTUAL (EA) 2013-2014	PROPOSED BUDGET (PB) 2014-2015	DIFFERENCE - (PB - EA)	% CHANGE
OTHER REVENUE						
TOWN CONTRIBUTION	**113,171**	**46,500**	**93,000**	**93,000**	**-**	**0.00%**
INVESTMENT INCOME						
HAWLEY TRUST	50,286	25,143	50,285	50,285	-	0.00%
BANK INTEREST	39	315	629	-	(629)	-100.00%
TOTAL INVESTMENT INCOME	**50,325**	**25,457**	**50,914**	**50,285**	**(629)**	**-1.24%**
REVENUES IN EXCESS OF/(LESS THAN) EXPENDITURES	**(203)**	**(18,932)**	**74,123**	**32,387**	**(41,736)**	**-56.31%**

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

In 2011-12 $41,000 was authorized to be transferred to the recreation special revenue fund to make up a shortfall in that fund. It is estimated that an amount smaller will be needed for 2013-14. This will leave an amount for 2014-2015. So no budget is necessary for 2014-2015.

TRANSFER OUT TO CAPITAL PROJECT BUDGET

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER OUT - TO OTHER FUNDS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	41,000	-	41,000	41,000	41,000	-	-	-	-	(41,000)	-100.00%

EDUCATION FUNCTION

DEPARTMENT: BOARD OF EDUCATION

MISSION/DESCRIPTION

See separate Board of Education Budget Book. Web site:http://www.newtown.k12.ct.us/DistrictInformation/BoardofEducation/BOEBudgets/tabid/4494/Default.aspx

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

						2014 - 2015 BUDGET					
	2011 - 2012	2012 - 2013	2013 - 2014			Superintendent	BOE	BOF	LC	CHANGE	
BOARD OF EDUCATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
EDUCATION	67,685,429	68,348,959	71,045,304	71,045,304	71,045,304	71,580,034	71,045,304	71,345,304	71,345,304	300,000	0.42%

DEPARTMENT REQUEST VS. FIRST SELECTMAN RECOMMENDATION

Department Request vs. Selectman Recommendation

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
SELECTMEN	ACTUALS	ACTUALS	ADOPTED	AMENDED	**REQUEST**	**PROPOSED**	**Difference**	COMMENTS
SALARIES & WAGES - FULL TIME	141,181	142,424	143,215	150,366	152,484	152,484	-	
GROUP INSURANCE	20,227	19,658	20,225	20,225	21,015	21,015	-	
SOCIAL SECURITY CONTRIBUTIONS	11,183	11,006	11,183	11,183	12,201	12,201	-	
RETIREMENT CONTRIBUTIONS	8,432	8,471	8,593	8,593	9,022	9,022	-	
TOWN HALL O.T. /ED. /LONGEVITY	4,654	4,544	8,000	8,000	8,000	8,000	-	
PROF SVS - LEGAL	161,943	201,401	135,000	135,000	135,000	135,000	-	
DUES,TRAVEL & EDUCATION	4,653	4,544	2,000	2,000	2,000	2,000	-	
OTHER EXPENDITURES	2,683	5,000	2,350	2,350	2,350	2,350	-	
	354,956	397,048	330,566	337,717	342,071	342,071	-	
SELECTMEN - OTHER								
SOCIAL SECURITY CONTRIBUTIONS	32,268	35,532	41,525	41,525	41,525	41,525	-	
REPAIR & MAINTENANCE SERVICES	706	1,737	1,935	1,935	1,932	1,932	-	
COPIER LEASING	57,650	49,342	67,745	62,745	67,245	67,245	-	
POSTAGE	63,430	34,414	16,650	21,650	-	-	-	
ADVERTISING	20,087	16,778	18,000	18,000	18,000	18,000	-	
MEETING CLERKS	50,486	41,673	50,000	50,000	50,000	50,000	-	
OFFICE SUPPLIES	32,883	36,529	36,867	36,867	36,867	36,867	-	
OTHER EXPENDITURES	2,098	2,981	7,500	7,500	7,500	7,500	-	
	259,607	218,986	240,222	240,222	223,069	223,069	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
HUMAN RESOURCES	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	57,418	58,487	59,501	59,501	60,542	60,542	-	
GROUP INSURANCE	15,841	15,364	15,813	15,813	16,547	16,547	-	
SOCIAL SECURITY CONTRIBUTIONS	4,314	4,334	4,552	4,552	4,631	4,631	-	
RETIREMENT CONTRIBUTIONS	3,399	3,450	3,570	3,570	3,052	3,052	-	
PROF SVS - OFFICIAL /	21,815	24,512	25,000	25,000	25,000	25,000	-	
PROF SVS - PROFESSIONAL	17,549	4,947	4,000	4,000	4,000	4,000	-	
	120,336	111,094	112,436	112,436	113,773	113,773	-	
TAX COLLECTOR								
SALARIES & WAGES - FULL TIME	191,359	197,078	195,000	200,896	204,412	204,412	-	
SALARIES & WAGES - PART TIME	-	-	-	9,602	9,770	9,770	-	
SALARIES & WAGES - SEASONAL	-	-	5,524	6,624	6,624	6,624	-	
SALARIES & WAGES - OVER TIME	-	-	3,000	4,000	4,000	4,000	-	
GROUP INSURANCE	81,155	78,762	80,283	80,283	83,000	83,000	-	
SOCIAL SECURITY CONTRIBUTIONS	14,650	15,297	15,570	16,916	17,198	17,198	-	
RETIREMENT CONTRIBUTIONS	8,579	8,507	7,564	7,564	10,306	10,306	-	
DUES,TRAVEL & EDUCATION	434	428	750	750	750	750	-	
	296,177	300,072	307,691	326,635	336,059	336,059	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
PROF SVS - OFFICIAL /	6,160	5,816	6,343	6,343	6,686	6,686	-	
	6,160	5,816	6,343	6,343	6,686	6,686	-	
TOWN CLERK								
SALARIES & WAGES - FULL TIME	165,838	169,031	170,241	174,165	177,213	177,213	-	
GROUP INSURANCE	59,791	58,866	59,484	59,484	61,712	61,712	-	
SOCIAL SECURITY CONTRIBUTIONS	12,312	12,628	13,023	13,170	13,557	13,557	-	
RETIREMENT CONTRIBUTIONS	8,681	8,632	8,205	8,205	9,535	9,535	-	
PROF SVS - OFFICIAL /	416	358	1,200	1,200	1,200	1,200	-	
PRINTING, BINDING & MICROFICHING	39,998	33,300	32,500	32,500	32,500	32,500	-	
DUES,TRAVEL & EDUCATION	2,060	2,728	3,000	3,000	3,000	3,000	-	
	289,096	285,543	287,653	291,724	298,716	298,716	-	
REGISTRARS								
SALARIES & WAGES - FULL TIME	58,439	59,440	60,474	60,474	61,532	61,532	-	
SALARIES & WAGES - PART TIME	15,830	16,674	18,500	18,500	18,500	18,500	-	
SOCIAL SECURITY CONTRIBUTIONS	6,452	6,921	6,654	6,654	7,117	7,117	-	
PROF SVS - ELECTION	57,039	68,168	35,300	35,300	35,300	35,300	-	
REPAIR & MAINTENANCE SERVICES	-	-	2,000	2,000	2,000	2,000	-	
DUES,TRAVEL & EDUCATION	2,930	3,082	3,450	3,450	3,450	3,450	-	
	140,690	154,285	126,378	126,378	127,899	127,899	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
ASSESSOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	173,819	159,043	160,264	161,963	162,660	162,660	-	
SALARIES & WAGES - PART TIME	-	-	-	19,871	20,219	20,219	-	
GROUP INSURANCE	64,325	43,080	43,931	43,931	45,547	45,547	-	
SOCIAL SECURITY CONTRIBUTIONS	12,607	11,988	12,260	13,910	13,990	13,990	-	
RETIREMENT CONTRIBUTIONS	8,779	7,058	6,434	6,434	9,220	9,220	-	
OTHER EMPLOYEE BENEFITS	-	480	75	75	75	75	-	
PROF SVS - AUDIT	7,500	4,000	6,000	6,000	6,000	4,000	(2,000)	Reduce line item
DUES,TRAVEL & EDUCATION	6,073	4,204	8,500	8,500	8,500	5,000	(3,500)	Reduce line item
	273,104	229,853	237,464	260,684	266,210	260,710	(5,500)	
FINANCE								
SALARIES & WAGES - FULL TIME	329,615	341,598	347,830	363,924	365,216	365,216	-	
GROUP INSURANCE	81,274	79,191	80,361	80,361	82,888	82,888	-	
SOCIAL SECURITY CONTRIBUTIONS	23,999	23,875	24,758	25,990	26,027	26,027	-	
RETIREMENT CONTRIBUTIONS	25,613	25,445	24,052	24,052	28,413	28,413	-	
DUES,TRAVEL & EDUCATION	3,534	2,772	3,375	3,375	3,375	3,375	-	
OTHER EXPENDITURES	1,387	3,306	2,000	2,000	2,000	2,000	-	
	465,422	476,187	482,376	499,702	507,918	507,918	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	179,120	184,244	189,700	213,368	211,034	211,034	-	
GROUP INSURANCE	43,417	50,165	51,591	51,591	53,717	53,717	-	
SOCIAL SECURITY CONTRIBUTIONS	12,888	13,261	14,512	16,324	16,144	16,144	-	
RETIREMENT CONTRIBUTIONS	8,070	7,925	7,361	7,361	10,312	10,312	-	
SOFTWARE/HARDWARE	87,573	143,957	147,010	147,010	170,000	170,000	-	
DUES,TRAVEL & EDUCATION	9,362	10,294	10,300	10,300	10,000	10,000	-	
EQUIPMENT - TECHNOLOGY	31,578	105,290	46,000	46,000	30,000	30,000	-	
	372,008	515,136	466,474	491,954	501,207	501,207	-	
UNEMPLOYMENT								
UNEMPLOYMENT COMPENSATION	39,660	15,286	15,000	15,000	15,000	15,000	-	
	39,660	15,286	15,000	15,000	15,000	15,000	-	
OPEB CONTRIBUTION								
GROUP INSURANCE	-	57,581	55,197	55,197	57,405	57,405	-	
OTHER POST EMPLOYMENT	412,146	100,000	100,000	100,000	100,000	100,000	-	
	412,146	157,581	155,197	155,197	157,405	157,405	-	

Department Request vs. First Selectman Recommendation (continued)

PROFESSIONAL ORGANIZATIONS	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014 ADOPTED	2013 - 2014 AMENDED	2014 - 2015 BUDGET DEPARTMENT REQUEST	2014 - 2015 BUDGET 1st SELECTMAN PROPOSED	Difference	COMMENTS
OTHER EXPENDITURES	36,112	36,454	36,454	36,454	34,593	34,593	-	
	36,112	36,454	36,454	36,454	34,593	34,593	-	
INSURANCE								
INSURANCE, OTHER THAN	909,295	954,909	978,500	978,500	1,008,500	1,008,500	-	
OTHER EXPENDITURES	12,080	33,220	10,000	10,000	10,000	10,000	-	
	921,375	988,129	988,500	988,500	1,018,500	1,018,500	-	
LEGISLATIVE COUNCIL								
PROF SVS - AUDIT	44,000	42,600	44,000	44,000	44,000	44,000	-	
OTHER EXPENDITURES	500	3,657	500	500	500	500	-	
	44,500	46,257	44,500	44,500	44,500	44,500	-	
DISTRICT CONTRIBUTIONS								
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	500	500	500	500	500	-	(500)	No current project
OTHER EXPENDITURES - SANDY HOOK	1,000	4,000	6,000	6,000	33,835	10,000	(23,835)	Reduce additional request from
	1,500	4,500	6,500	6,500	34,335	10,000	(24,335)	$27,835 to $4,000 (additional)
ECONOMIC & COMMUNITY DEVELOPMENT								
SALARIES & WAGES - FULL TIME	85,812	87,410	88,925	88,925	90,481	90,481	0	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
GROUP INSURANCE	952	2,955	3,014	3,014	3,051	3,051	-	
SOCIAL SECURITY CONTRIBUTIONS	6,574	6,621	6,803	6,803	6,922	6,922	(0)	
RETIREMENT CONTRIBUTIONS	4,003	3,931	3,570	3,570	4,562	4,562	(0)	
FEES & PROFESSIONAL SERVICES	18,453	39,996	41,000	41,000	51,000	46,000	(5,000)	Reduce additional request from
DUES,TRAVEL & EDUCATION	1,646	1,691	1,650	1,650	1,650	1,650	-	$10,000 to $5,000 (additional)
	117,440	142,604	144,962	144,962	157,666	152,666	(5,000)	
SUSTAINABLE ENERGY COMM								
OTHER EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
FAIRFIELD HILLS AUTHORITY	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - PART TIME	19,798	17,544	19,760	19,760	20,106	20,106	(0)	
SOCIAL SECURITY CONTRIBUTIONS	1,438	1,607	1,512	1,512	1,538	1,538	0	
FEES & PROFESSIONAL SERVICES	75,507	19,712	20,000	20,000	-	-	-	
REPAIR & MAINTENANCE SERVICES	24,100	14,999	15,000	15,000	-	-	-	
GENERAL SUPPLIES	90	349	400	400	400	400	-	
OTHER EXPENDITURES	361	1,000	1,000	1,000	-	-	-	
UTILITIES	10,167	-	-	-	-	-	-	
	131,461	55,211	57,672	57,672	22,044	22,044	(0)	
EMERGENCY COMMUNICATIONS								
SALARIES & WAGES - FULL TIME	473,421	463,666	544,851	514,851	505,877	505,877	-	
SALARIES & WAGES - OVERTIME	121,707	101,034	80,000	80,000	95,000	95,000	-	
GROUP INSURANCE	81,481	101,328	99,078	99,078	102,757	102,757	-	
SOCIAL SECURITY CONTRIBUTIONS	45,617	43,405	47,587	47,587	45,967	45,967	-	
RETIREMENT CONTRIBUTIONS	23,540	23,031	20,328	20,328	23,846	23,846	-	
OTHER EMPLOYEE BENEFITS	2,000	2,000	2,000	2,000	2,000	2,000	-	
REPAIR & MAINTENANCE SERVICES	32,011	32,100	35,158	35,158	35,158	35,158	-	
RENTAL OF EQUIPMENT	161,760	182,000	182,214	182,214	183,441	183,441	-	
OTHER PURCHASED SERVICES	3,500	-	3,500	3,500	3,500	3,500	-	
DUES,TRAVEL & EDUCATION	8,000	8,207	9,000	9,000	9,000	9,000	-	
CAPITAL	26,506	26,506	-	30,000	-	-	-	
	979,542	983,277	1,023,716	1,023,716	1,006,548	1,006,548	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
POLICE	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	3,475,300	3,550,677	3,661,035	3,661,035	3,631,691	3,631,691	-	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	16,344	12,197	16,758	16,758	17,458	17,458	-	
SALARIES & WAGES - TEMPORARY	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	131,908	129,999	135,000	135,000	140,000	140,000	-	
GROUP INSURANCE	813,047	763,102	799,971	799,971	829,867	829,867	-	
SOCIAL SECURITY CONTRIBUTIONS	277,597	283,489	291,480	291,480	289,870	289,870	-	
RETIREMENT CONTRIBUTIONS	514,960	530,277	560,418	560,418	629,392	629,392	-	
OTHER EMPLOYEE BENEFITS	58,421	53,846	52,700	52,700	59,250	59,250	-	
SOFTWARE/HARDWARE	156,940	170,879	176,145	176,145	185,890	185,890	-	
OTHER PURCHASED SERVICES	15,800	17,417	17,400	17,400	17,400	17,400	-	
CONTRACTUAL SERVICES	87,374	97,603	104,296	104,296	105,335	105,335	-	
DUES,TRAVEL & EDUCATION	36,466	35,589	37,500	37,500	40,000	40,000	-	
MACHINERY & EQUIPMENT - VEHICLES	75,806	105,600	101,000	101,000	111,000	111,000	-	
POLICE EQUIPMENT	16,931	19,824	20,000	20,000	20,000	20,000	-	
CAPITAL	15,600	-	30,600	30,600	30,000	30,000	-	
OTHER EXPENDITURES	4,467	10,299	4,500	4,500	4,500	4,500	-	
	5,696,961	5,780,798	6,008,803	6,008,803	6,111,654	6,111,654	-	

Department Request vs. First Selectman Recommendation (continued)

					2012-2013 BUDGET			
	2009 - 2010	2010 - 2011	2011 - 2012	2011 - 2012	DEPARTMENT	1st SELECTMAN		
ANIMAL CONTROL	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	92,430	104,758	84,016	84,735	86,218	86,218	-	
SALARIES & WAGES - PART TIME	-	-	26,598	26,598	27,063	27,063	-	
GROUP INSURANCE	27,313	27,242	27,188	27,188	28,299	28,299	-	
SOCIAL SECURITY CONTRIBUTIONS	6,875	7,794	8,462	8,517	8,666	8,666	-	
RETIREMENT CONTRIBUTIONS	3,414	3,376	3,373	3,373	4,347	4,347	-	
OTHER EMPLOYEE BENEFITS	1,055	1,594	1,500	1,500	1,500	1,500	-	
PROF SVS - OTHER	-	1,494	1,500	1,500	1,500	1,500	-	
DUES,TRAVEL & EDUCATION	150	225	1,000	1,000	1,000	1,000	-	
CAPITAL	-	-	-	-	-	-	-	
	131,237	146,483	153,637	154,411	158,593	158,593	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
FIRE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	136,278	136,860	150,697	151,416	154,066	154,066	-	
SALARIES & WAGES - PART TIME	39,149	41,077	28,684	28,684	34,184	34,184	-	
GROUP INSURANCE	21,404	24,314	24,997	24,997	25,917	25,917	-	
SOCIAL SECURITY CONTRIBUTIONS	13,294	13,404	13,837	13,892	14,401	14,401	-	
RETIREMENT CONTRIBUTIONS	6,808	6,714	6,050	6,050	7,768	7,768	-	
OTHER EMPLOYEE BENEFITS	280,462	226,902	233,736	233,736	233,900	233,900	-	
PROF SVS - OFFICIAL /	12,318	15,158	17,800	17,800	14,800	14,800	-	
HYDRANTS	51,645	35,210	70,000	70,000	65,000	65,000	-	
REPAIR & MAINTENANCE SERVICES	85,922	43,262	57,535	57,535	47,200	47,200	-	
RADIO & PAGER SERVICE	17,567	24,305	21,450	21,450	18,650	18,650	-	
TRUCK REPAIR	100,193	85,452	84,575	84,575	75,125	75,125	-	
INSURANCE, OTHER THAN	57,546	57,509	50,300	50,300	61,500	61,500	-	
DUES,TRAVEL & EDUCATION	63,609	57,278	68,000	68,000	70,000	70,000	-	
OFFICE SUPPLIES	896	1,537	1,400	1,400	1,000	1,000	-	
ENERGY - NATURAL GAS	-	-	-	-	-	-	-	
ENERGY - ELECTRICITY	106,610	115,242	110,000	110,000	110,000	110,000	-	
ENERGY - BOTTLED GAS	-	-	-	-	-	-	-	
ENERGY - OIL	-	-	-	-	-	-	-	
FIRE EQUIPMENT	46,428	23,833	34,020	34,020	37,059	37,059	-	
CAPITAL	127,015	46,207	106,509	106,509	114,209	114,209	-	
CONTRIBUTIONS TO FIRE	135,000	235,000	135,000	135,000	135,000	135,000	-	
	1,302,144	1,189,264	1,214,590	1,215,364	1,219,778	1,219,778	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
EMERGENCY MANAGEMENT/N.U.S.A.R.	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - PART TIME	9,751	9,750	9,852	9,852	9,959	9,959	-	
SOCIAL SECURITY CONTRIBUTIONS	-	-	754	754	762	762	-	
PROF SVS - OFFICIAL /	2,969	4,161	6,375	6,375	6,375	6,375	-	
CONTRACTUAL SERVICES	23,978	16,295	19,970	19,970	21,555	21,555	-	
DUES,TRAVEL & EDUCATION	4,000	1,575	4,000	4,000	4,000	4,000	-	
OFFICE SUPPLIES	359	196	400	400	400	400	-	
ENERGY - ELECTRICITY	4,925	4,129	4,200	4,200	4,200	4,200	-	
ENERGY - OIL	-	-	-	-	-	-	-	
CAPITAL	8,090	7,222	6,594	6,594	8,455	8,455	-	
	54,072	43,328	52,145	52,145	55,706	55,706	-	
LAKE AUTHORITIES								
OTHER PURCHASED SERVICES	56,110	41,952	50,621	50,621	48,506	48,506	-	
	56,110	41,952	50,621	50,621	48,506	48,506	-	
N.W. SAFETY COMMUNICATION								
OTHER PURCHASED SERVICES	9,783	9,783	9,783	9,783	9,783	9,783	-	
EMERGENCY MEDICAL SERVICES								
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	
	270,000	270,000	270,000	270,000	270,000	270,000	-	

Department Request vs. First Selectman Recommendation (continued)

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014 ADOPTED	2013 - 2014 AMENDED	2014 - 2015 BUDGET DEPARTMENT REQUEST	2014 - 2015 BUDGET 1st SELECTMAN PROPOSED	Difference	COMMENTS
NW CONNECTICUT EMS COUNCIL							-	
OTHER PURCHASED SERVICES	250	250	250	250	250	250	-	
BUILDING DEPARTMENT								
SALARIES & WAGES - FULL TIME	254,419	259,170	262,617	266,201	270,859	270,859	-	
GROUP INSURANCE	97,783	95,339	92,934	92,934	96,409	96,409	-	
SOCIAL SECURITY CONTRIBUTIONS	18,968	19,328	20,090	20,364	20,721	20,721	-	
RETIREMENT CONTRIBUTIONS	11,943	11,876	10,544	10,544	13,656	13,656	-	
OTHER EMPLOYEE BENEFITS	596	895	975	975	975	975	-	
PROF SVS - OTHER	-	103	500	500	500	500	-	
DUES,TRAVEL & EDUCATION	1,231	815	1,750	1,750	1,750	1,750	-	
	384,940	387,526	389,410	393,268	404,869	404,869	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	2,113,717	2,099,652	2,258,969	2,328,144	2,369,337	2,369,337	0	
SALARIES & WAGES - OVERTIME	26,373	31,670	45,000	45,000	45,000	45,000	-	
GROUP INSURANCE	576,564	574,343	618,520	618,520	642,596	642,596	(0)	
SOCIAL SECURITY CONTRIBUTIONS	181,735	183,025	188,149	195,538	184,697	184,697	(0)	
RETIREMENT CONTRIBUTIONS	105,120	102,865	90,694	93,041	119,001	119,001	(0)	
OTHER EMPLOYEE BENEFITS	46,591	41,991	47,730	47,730	47,730	47,730	-	
FEES & PROFESSIONAL SERVICES	12,000	13,200	13,500	100,500	14,000	14,000	-	
REPAIR & MAINTENANCE SERVICES	452,364	561,434	445,000	445,000	455,000	455,000	-	
CONTRACTUAL SERVICES	711,814	578,034	608,400	608,400	634,600	634,600	-	
DUES,TRAVEL & EDUCATION	3,250	4,023	4,000	4,000	4,000	4,000	-	
ENERGY - GASOLINE	387,286	488,560	456,137	456,137	448,150	448,150	-	
STREET LIGHTS	34,267	39,174	36,000	36,000	40,800	40,800	-	
CONSTRUCTION SUPPLIES	26,270	20,533	22,000	22,000	22,000	22,000	-	
STREET SIGNS	15,647	13,613	15,000	15,000	15,000	15,000	-	
DRAINAGE MATERIALS	90,000	99,039	100,000	100,000	100,000	100,000	-	
ROAD PATCHING MATERIALS	71,688	85,009	85,000	85,000	85,000	85,000	-	
ROAD IMPROVEMENTS - PUBLIC	967,964	878,276	1,000,000	1,000,000	1,000,000	1,000,000	-	
ROAD IMPROVEMENTS - PRIVATE	1,939	-	10,000	10,000	50,000	50,000	-	
CAPITAL	167,849	38,800	200,000	213,000	196,800	196,800	-	
	5,992,438	5,853,241	6,244,099	6,423,010	6,473,711	6,473,711	(0)	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - OVERTIME	89,724	152,608	155,496	182,916	156,370	156,370	-	
CONTRACTUAL SERVICES	104,052	118,848	147,000	147,000	147,000	147,000	-	
SAND	51,156	81,668	63,971	86,035	63,407	63,407	-	
SALT	278,249	266,820	328,317	392,841	320,341	320,341	-	
MACHINERY & EQUIPMENT -	20,000	20,000	20,000	20,000	20,000	20,000	-	
	543,180	639,944	714,784	828,792	707,118	707,118	-	
TRANSFER STATION								
SALARIES & WAGES - FULL TIME	144,717	159,334	159,558	162,599	165,444	165,444	-	
SALARIES & WAGES - OVERTIME	15,755	11,493	11,000	11,000	11,000	11,000	-	
GROUP INSURANCE	55,684	39,495	40,673	40,673	42,126	42,126	-	
SOCIAL SECURITY CONTRIBUTIONS	11,860	12,723	13,048	13,281	13,498	13,498	-	
RETIREMENT CONTRIBUTIONS	7,295	7,298	6,406	6,406	8,341	8,341	-	
OTHER EMPLOYEE BENEFITS	4,700	4,465	4,800	4,800	4,800	4,800	-	
REPAIR & MAINTENANCE SERVICES	1,500	1,482	1,500	1,500	1,500	1,500	-	
CONTRACTUAL SERVICES	1,164,189	1,180,999	1,236,000	1,236,000	1,210,000	1,210,000	-	
DUES,TRAVEL & EDUCATION	-	195	500	500	500	500	-	
GENERAL SUPPLIES	769	800	800	800	800	800	-	
ENERGY - ELECTRICITY	4,900	4,613	5,400	5,400	5,800	5,800	-	
CAPITAL	11,545	17,369	12,000	12,000	12,000	12,000	-	
	1,422,915	1,440,266	1,491,685	1,494,959	1,475,810	1,475,810	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	136,911	137,429	139,345	141,992	144,477	90,584	(53,893)	Unfilled position not funded. Will
SALARIES & WAGES - OVERTIME	10,230	11,062	11,360	11,360	11,662	11,662	-	perform study.
GROUP INSURANCE	44,496	43,209	43,981	43,981	45,602	45,602	-	
SOCIAL SECURITY CONTRIBUTIONS	10,999	11,119	11,529	11,732	11,945	7,822	(4,123)	
RETIREMENT CONTRIBUTIONS	6,379	6,373	5,594	5,594	4,567	4,567	-	
OTHER EMPLOYEE BENEFITS	705	215	975	975	650	650	-	
WATER / SEWERAGE	55,781	62,872	69,636	69,636	71,989	71,989	-	
REPAIR & MAINTENANCE SERVICES	19,103	28,141	36,160	36,160	36,850	36,850	-	
CONTRACTUAL SERVICES	127,365	128,815	101,762	101,762	121,520	121,520	-	
GENERAL MAINTENANCE SUPPLIES	10,824	9,860	9,360	9,360	9,500	9,500	-	
ENERGY - ELECTRICITY	139,337	190,831	210,592	210,592	217,368	217,368	-	
ENERGY - OIL	78,000	119,683	82,604	82,604	100,376	100,376	-	
CAPITAL	23,495	20,000	32,000	32,000	67,600	67,600	-	
	663,626	769,609	754,898	757,748	844,106	786,090	(58,016)	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
SOCIAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	82,696	88,089	89,515	90,181	91,759	91,759	-	
GROUP INSURANCE	36,558	35,454	36,233	36,233	38,194	38,194	-	
SOCIAL SECURITY CONTRIBUTIONS	6,321	6,669	6,848	6,899	7,020	7,020	-	
RETIREMENT CONTRIBUTIONS	1,426	1,603	1,407	1,407	1,832	1,832	-	
DUES,TRAVEL & EDUCATION	70	50	100	100	100	100	-	
CONTRIBUTIONS TO INDIVIDUALS	3,560	2,134	4,000	4,000	4,000	4,000	-	
	130,631	133,999	138,103	138,820	142,905	142,905	-	
SENIOR SERVICES								
SALARIES & WAGES - FULL TIME	111,689	111,460	113,270	114,388	116,390	91,905	(24,485)	Unfilled position not funded.
SALARIES & WAGES - PART TIME	-	-	7,904	7,904	7,904	7,904	-	
GROUP INSURANCE	32,332	32,306	24,797	24,797	25,326	25,326	0	
SOCIAL SECURITY CONTRIBUTIONS	8,470	8,430	9,270	9,356	9,508	7,635	(1,873)	
RETIREMENT CONTRIBUTIONS	5,121	5,075	4,548	4,548	4,634	4,634	(0)	
SENIOR BUS CONTRACT	135,500	135,500	141,000	141,000	145,000	145,000	-	
DUES,TRAVEL & EDUCATION	81	205	1,050	1,050	1,050	1,050	-	
OTHER EXPENDITURES	29,264	27,211	29,000	29,000	30,000	30,000	-	
	322,457	320,187	330,839	332,043	339,812	313,454	(26,358)	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
GROUP INSURANCE	98,167	98,241	91,538	91,538	94,929	94,929	-	
RETIREMENT CONTRIBUTIONS	12,050	11,846	10,439	10,439	14,093	14,093	-	
OTHER PURCHASED SERVICES	264,449	268,682	273,985	273,985	275,341	275,341	-	
	374,666	378,769	375,962	375,962	384,364	384,364	-	
NEWTOWN YOUTH & FAMILY SERVICES								
GROUP INSURANCE	48,907	29,771	31,528	31,528	33,208	33,208	0	
CONTRIBUTIONS TO OUTSIDE	265,600	265,000	265,000	265,000	265,000	265,000	-	
	314,507	294,771	296,528	296,528	298,208	298,208	0	
CHILDREN'S ADVENTURE CENTER								
GROUP INSURANCE	100,979	103,117	98,000	98,000	101,207	101,207	-	
RETIREMENT CONTRIBUTIONS	14,124	13,859	12,647	12,647	16,864	16,864	-	
CONTRIBUTIONS TO OUTSIDE	25,000	25,000	25,000	25,000	25,000	25,000	-	
	140,103	141,976	135,647	135,647	143,071	143,071	-	
OUTSIDE AGENCY CONTRIBUTIONS								
CONTRIBUTIONS TO OUTSIDE	92,263	89,657	242,561	242,561	89,835	88,835	(1,000)	Small reductions to two agencies

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	337,559	349,676	358,765	365,288	367,611	367,611	-	
GROUP INSURANCE	77,560	76,484	85,718	85,718	89,094	89,094	-	
SOCIAL SECURITY CONTRIBUTIONS	25,953	26,342	27,446	27,639	28,122	28,122	-	
RETIREMENT CONTRIBUTIONS	12,895	12,768	11,452	11,452	18,534	18,534	-	
OTHER EMPLOYEE BENEFITS	832	896	975	975	975	975	-	
PROF SVS - TECHNICAL	2,550	718	3,000	3,000	3,000	3,000	-	
PROF SVS - LEGAL	78,648	75,242	70,000	70,000	70,000	70,000	-	
CONTRACTUAL SERVICES	24,080	27,382	27,800	27,800	27,800	27,800	-	
PRINTING, BINDING & MICROFICHING	5,463	4,891	6,500	6,500	6,500	6,500	-	
DUES,TRAVEL & EDUCATION	2,880	3,823	3,000	3,000	3,000	3,000	-	
GENERAL SUPPLIES	-	-	-	-	-	-	-	
CAPITAL	1,778	836	2,400	27,400	2,400	2,400	-	
	570,199	579,058	597,056	628,772	617,036	617,036	-	
NW CONSERVATION DISTRICT								
OTHER PURCHASED SERVICES	1,000	1,040	1,500	1,500	1,500	1,500	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SALARIES & WAGES - FULL TIME	733,966	760,778	772,850	775,296	790,799	790,799	-	
SALARIES & WAGES - PART TIME	16,455	13,147	40,262	40,605	40,938	40,938	-	
SALARIES & WAGES - SEASONAL	228,759	224,945	256,134	256,134	264,275	264,275	-	
SALARIES & WAGES - OVERTIME	52,732	54,844	53,282	53,282	53,282	53,282	-	
GROUP INSURANCE	260,923	259,701	264,764	264,764	275,045	275,045	-	
SOCIAL SECURITY CONTRIBUTIONS	82,096	86,061	84,626	84,839	87,921	87,921	-	
RETIREMENT CONTRIBUTIONS	35,199	34,412	31,453	31,453	40,436	40,436	-	
OTHER EMPLOYEE BENEFITS	12,459	13,781	12,650	12,650	12,650	12,650	-	
CONTRACTUAL SERVICES	278,956	279,999	280,000	280,000	287,400	287,400	-	
DUES,TRAVEL & EDUCATION	10,285	10,253	10,975	10,975	10,975	10,975	-	
GENERAL SUPPLIES	9,489	9,442	10,000	10,000	11,000	11,000	-	
SIGNS	5,747	6,230	7,000	7,000	7,000	7,000	-	
POOL SUPPLIES	32,338	32,971	32,342	32,342	32,342	32,342	-	
GENERAL MAINTENANCE SUPPLIES	31,619	31,693	33,285	33,285	33,285	33,285	-	
GROUNDS MAINTENANCE	122,817	123,258	130,219	130,219	130,219	130,219	-	
CAPITAL	176,500	191,993	196,500	196,500	166,500	166,500	-	
UTILITIES	37,831	-	-	-	-	-	-	
	2,128,171	2,133,508	2,216,342	2,219,344	2,244,068	2,244,068	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
LIBRARY	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
GROUP INSURANCE	1,724	1,745	2,038	2,038	577	577	-	
RETIREMENT CONTRIBUTIONS	3,152	3,110	2,730	2,730	4,128	4,129	1	
CONTRIBUTIONS TO OUTSIDE	1,043,669	1,052,813	1,118,428	1,118,428	1,179,530	1,148,428	(31,102)	Reduce additional request from
	1,048,545	1,057,668	1,123,196	1,123,196	1,184,235	1,153,134	(31,101)	$61,102 to $30,000 (additional)
NEWTOWN CULTURAL ARTS COMM								
OTHER EXPENDITURES	2,000	2,000	5,000	5,000	5,000	5,000	-	
NEWTOWN PARADE COMMITTEE								
INSURANCE, OTHER THAN	6,229	932	1,500	1,500	1,000	1,000	-	
CONTINGENCY								
CONTINGENCY FUND	-	-	520,000	202,720	250,000	250,000	-	
DEBT SERVICE								
BOND PRINCIPAL	6,727,504	7,387,176	7,481,211	7,481,211	7,960,063	7,960,063	-	
BOND INTEREST	2,606,757	2,672,402	2,577,713	2,577,713	2,382,931	2,382,931	-	
BONDING EXPENSE	10,000	-	-	-	-	-	-	
	9,344,261	10,059,578	10,058,924	10,058,924	10,342,994	10,342,994	-	

Department Request vs. First Selectman Recommendation (continued)

					2014 - 2015 BUDGET			
	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	DEPARTMENT	1st SELECTMAN		
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
GROUP INSURANCE	53,248	51,626	45,870	45,870	47,615	47,615	(0)	
RETIREMENT CONTRIBUTIONS	3,698	3,659	1,686	1,686	2,104	2,104	(0)	
CONTRIBUTIONS TO OUTSIDE	165,000	147,000	93,000	93,000	93,000	50,000	(43,000)	Reduction based on ETHBOM
	221,946	202,285	140,556	140,556	142,719	99,719	(43,000)	self sufficiency
RESERVE FOR CAP & NON-REC.EXP.								
TRANSFER OUT	225,000	250,000	250,000	250,000	150,000	150,000	-	
	225,000	250,000	250,000	250,000	150,000	150,000	-	
TRANSFER OUT - TO OTHER FUNDS								
TRANSFER OUT	41,000	-	41,000	41,000	-	-	-	
TOTALS	36,756,926	37,346,191	38,904,523	39,024,523	39,335,830	39,141,520	(194,310)	

BUDGET ADJUSTMENTS

- **BOARD OF SELECTMEN**
- **BOARD OF FINANCE**
- **LEGISLATIVE COUNCIL**

TOWN OF NEWTOWN

2014 - 2015 BUDGET - BOARD OF SELECTMEN ADJUSTMENTS TO FIRST SELECTMAN PROPOSED

MEETING DATE FUNCTION / DEPARTMENT / ACCOUNT 2/3/2014	2014-2015 BUDGET 1st SELECTMAN PROPOSED	BOARD OF SELECTMEN ADJUSTMENTS	2014-2015 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
NO ADJUSTMENTS	39,141,519	-	39,141,519	
TOTAL BOARD OF SELECTMEN ADJUSTMENTS		-		

TOWN OF NEWTOWN

2014 - 2015 BUDGET - BOARD OF FINANCE RECOMMENDED ADJUSTMENTS

FUNCTION / DEPARTMENT / ACCOUNT	2014-2015 BUDGET BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE ADJUSTMENTS	2014-2015 BUDGET BOARD OF FINANCE RECOMMENDED	COMMENTS
3/13/2014				
GENERAL GOVERNMENT				
MEDICAL SELF INSURANCE				EMPLOYEE MEDICAL SELF INSURANCE BOARD
GROUP INSURANCE	57,405	100,000	157,405	RECOMMENDATION. AMOUNT INITIALLY
				CHARGED TO ONE ACCOUNT. WILL BE
PUBLIC SAFETY				DISTRIBUTED AMONG THE DEPARTMENTS.
POLICE				
SALARIES & WAGES - SSO	-	243,262	243,262	NEW SCHOOL SECURITY OFFICERS (9) CHARGED
SOCIAL SECURITY CONTRIBUTION	289,870	18,610	308,480	TO THE BOARD OF SELECTMEN BUDGET.
OTHER EMPLOYEE BENEFITS	59,250	1,508	60,758	
POLICE EQUIPMENT	20,000	16,000	36,000	
PUBLIC WORKS				
HIGHWAY				
ROAD IMPROVEMENTS - PUBLIC	1,000,000	200,000	1,200,000	RECOMMENDED ANNUAL ALLOCATION TO ROAD
				IMPROVEMENTS IS $2,000,000. THIS WILL BE
				ATTAINED OVER SEVERAL YEARS.
EDUCATION				
BOARD OF EDUCATION	71,045,304	300,000	71,345,304	EMPLOYEE MEDICAL SELF INSURANCE BOARD
				RECOMMENDATION.
TOTAL ADJUSTMENTS 03/13/2014		879,380		
INTERGOVERNMENTAL REVENUE				
OTHER FEDERAL GRANTS	-	279,380	279,380	APPLY GRANTS TO GENERAL FUND REVENUE TO
				OFFSET THE SCHOOL SECURITY OFFICERS
				ABOVE.

NOTE: $150,000 WAS ADDED TO THE SENIOR ELDERLY TAX CREDIT PROGRAM (FROM $1,500,000 TO $1,650,000)

TOWN OF NEWTOWN

2014 - 2015 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS

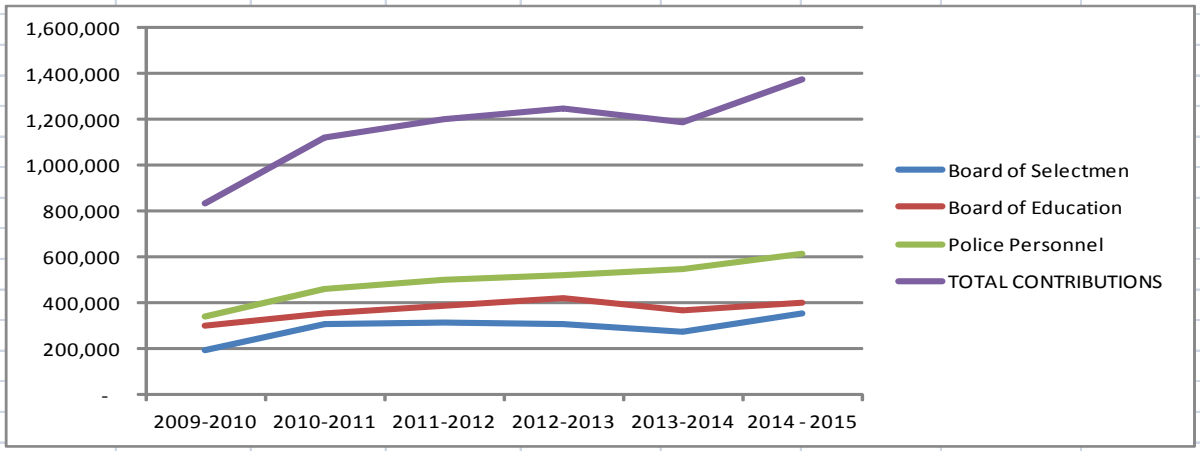
FUNCTION / DEPARTMENT / ACCOUNT	2014-2015 BUDGET LEGISLATIVE COUNCIL ADOPTED	ADJUSTMENT	2014-2015 BUDGET LEGISLATIVE COUNCIL ADOPTED	COMMENTS
4/2/2014				
THERE WERE NO LEGISLATIVE COUNCIL ADJUSTMENTS				

Reserved for subsequent adjustments

PENSION TRUST FUND

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

PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014 - 2015
Board of Selectmen & Board of Education Personnel:						
Board of Selectmen	192,441	306,790	313,102	306,465	272,205	354,822
Board of Education	299,781	357,015	386,163	421,807	365,780	402,958
Police Personnel	342,670	460,540	502,513	517,812	548,620	615,427
TOTAL CONTRIBUTIONS	834,892	1,124,345	1,201,778	1,246,084	1,186,605	1,373,207
% increase		35%	7%	4%	-5%	16%



Pension –continued-

The large increase in 2010-2011 was 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

PENSION RECAP:

DEPT.	BOS PENSION	POLICE PENSION	457 PLAN	ELECTED OFFICIALS	TOTAL
1st SELECTMAN				9,022	9,022
HUMAN RESOURCES	3,052				3,052
SOCIAL SERVICES	1,832				1,832
TAX COLLECTOR	10,306				10,306
TOWN CLERK	5,394			4,141	9,535
ASSESSOR	9,220				9,220
FINANCE	18,413		10,000		28,413
TECHNOLOGY	10,312				10,312
SR SVS	4,634				4,634
COMMUNICATIONS	23,846				23,846
POLICE	9,411	615,427	4,554		629,392
FIRE	7,768				7,768
ANIMAL CONTROL	4,347				4,347
BUILDING	13,656				13,656
LAND USE	18,534				18,534
PUBLIC WORKS	119,001				119,001
LAND FILL	8,341				8,341
PARKS & REC	40,436				40,436
BUILDING MAINT	4,567				4,567
ECONOMIC & COMM DEV	4,562				4,562
TOWN HALLBOM	2,104				2,104
CHILDREN'S ADVENT	16,864				16,864
HEALTH DIST	14,093				14,093
LIBRARY	4,129				4,129
TOTAL GENERAL FUND	354,822	615,427	14,554	13,163	997,966

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.

§ 10Severability

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.

Budgeted contributions to the medical self insurance fund have increased by 4%. Changes in the individual department amounts vary due to changes in individual plans and personnel. The BOF has added an additional $100,000 to the contribution to the medical self insurance fund (not on the chart below) per the recommendation of the Employee Medical Self Insurance Board.

EMPLOYEE BENEFITS - DEPARTMENT SUMMARY - 2014/15

DEPT	2013-14 Medical	**2014-15** Med + 4%	Life Ins	Other LI	LTD	TOTAL
Selectmen	19,613	20,398	257		360	21,015
Human Resources	15,444	16,061	332		154	16,547
Tax Collector	78,106	81,230	748	510	512	83,000
Town Clerk	58,114	60,439	633	199	441	61,712
Assessor	42,657	44,364	562	205	416	45,547
Finance	77,497	80,597	1,381	334	576	82,888
Technology	50,501	52,521	588	131	477	53,717
Econ & Comm Dev	2,000	2,080	56	685	230	3,051
Communications	96,554	100,416	1,154		1,187	102,757
Police	780,237	811,446	8,713	489	9,219	829,867
Canine	26,608	27,672	268	123	236	28,299
Fire	23,613	24,558	983		376	25,917
Building	90,510	94,131	1,596		682	96,409
Highway	596,654	620,520	14,750	1,590	5,736	642,596
Transfer Station	38,947	40,505	1,206		415	42,126
Building Maintenance	42,738	44,447	793		362	45,602
Social Services	35,276	36,687	235	1,049	223	38,194
Senior Center	23,733	24,682	558		86	25,326
Land Use	82,964	86,283	1,961		850	89,094
Parks & Recreation	259,232	269,601	3,322	154	1,968	275,045
Edmond Town Hall	45,305	47,117	224		274	47,615
Library	0	-	503		74	577
Youth & Family Svs	29,931	31,128	670		1,410	33,208
Health District	89,777	93,368	744		817	94,929
Children's Adventure Ctr	95,792	99,624	670		913	101,207
RETIRED	55,197	57,405				57,405
	2,757,000	2,867,280	42,907	5,469	27,994	2,943,650

TOWN OF NEWTOWN
MEDICAL SELF INSURANCE FUND ANALYSIS @ JANUARY 31, 2014
FISCAL YEAR 2013 - 2014 FORCAST

FUND BALANCE @ JULY 1, 2013		2,266,439
ESTIMATED REVENUES		
EMPLOYER CONTRIBUTIONS:		
MUNICIPAL	2,757,000	
EDUCATION	7,791,000	10,548,000
EMPLOYEE CONTRIBUTIONS:		
MUNICIPAL	260,000	
EDUCATION	1,800,000	2,060,000
RETIREE/COBRA/AGENCY CONTRIBUTIONS:		
MUNICIPAL	280,000	
EDUCATION	400,000	680,000
INTEREST EARNED ON INVESTMENTS		10,000
TOTAL REVENUES		13,298,000
ESTIMATED EXPENSES		
CLAIMS/NAF:		
MUNICIPAL		
EDUCATION		12,347,000
ADMINISTRATIVE FEES:		
MUNICIPAL		
EDUCATION		871,000
CONSULTANT FEES		50,000
TOTAL EXPENSES		13,268,000
ESTIMATED FUND BALANCE @ JUNE 30, 2014		2,296,439
25% OF TOTAL CLAIMS =	3,086,750	

TOWN OF NEWTOWN
MEDICAL SELF INSURANCE FUND ANALYSIS @ JANUARY 31, 2014
FISCAL YEAR 2014 - 2015 FORECAST

ESTIMATED FUND BALANCE @ JULY 1, 2014			2,296,439	
ESTIMATED REVENUES				
EMPLOYER CONTRIBUTIONS:				
MUNICIPAL	2,867,280	4%		
EDUCATION	8,102,640	4%	10,969,920	
EMPLOYEE CONTRIBUTIONS:				
MUNICIPAL	280,000			
EDUCATION	1,900,000		2,180,000	
RETIREE/COBRA/AGENCY CONTRIBUTIONS:				
MUNICIPAL	280,000			
EDUCATION	400,000		680,000	
INTEREST EARNED ON INVESTMENTS			10,000	
TOTAL REVENUES			13,839,920	
ESTIMATED EXPENSES				
CLAIMS/NAF:				
MUNICIPAL				
EDUCATION			12,840,880	4%
ADMINISTRATIVE FEES:				
MUNICIPAL				
EDUCATION			900,000	
CONSULTANT FEES			50,000	
TOTAL EXPENSES			13,790,880	
ESTIMATED FUND BALANCE @ JUNE 30, 2015			2,345,479	

	Medical Premium Cost Share Percentage (%):						
	TOWN						
	Non Union			12%			
	Town Hall			10%			
	Police			11%	***		
	Dispatch			11%	***		
	Public Works			9%			
	Parks & Recreation			10%	***		
	AGENCIES						
	Edmond Town Hall			10%			
	Library			100%			
	Youth & Family Svs			39%			
	Health District			10%			
	Children's Adventure Ctr			50%			
	*** Contract not settled						