Board of Selectmen
January 23, 2017

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, January 23, 2017 in the Council Chamber of the Newtown Municipal Center, 3 Primrose Street, Newtown. First Selectman Llodra called the meeting to order at 7:30pm.

PRESENT: First Selectman Llodra, Selectman William F.L. Rodgers, Selectman Herbert C. Rosenthal.

ALSO PRESENT: Finance Director Robert Tait, Deputy Director of Planning and Land Use Rob Sibley, Chief of Police James Viadero, Board of Fire Commissioners Jay Nezvesky, Rob Manna and Lisa Gooseman (8:15pm)

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Rodgers moved to accept the minutes of 1/17/17 as presented. Selectman Rosenthal seconded. All in favor.

COMMUNICATIONS: First Selectman Llodra reported the letter to President Trump has been edited (att.).

FINANCE DIRECTORS REPORT: Mr. Tait presented the Town of Newtown Monthly Performance Flash - December 2016 (att.) saying it is a quick, nice view of the month from FIA.

OLD BUSINESS:
Discussion and possible action:

1. **Board of Selectmen 2017-18 budget proposal:** Chief Viadero explained the cars have to idle as the electronics within the car, the laptops and card readers, are a constant drain on the system. The vehicle replacement program is working. The following budgets were discussed and voted on (att.):

   Selectman Rodgers moved to accept the Police budget as proposed in the amount of $7,072,307. Selectman Rosenthal seconded. All in favor.

   Selectman Rodgers moved the Emergency Communications budget as proposed in the amount of $1,146,972. Selectman Rosenthal seconded. All in favor.

   Selectman Rodgers moved the Animal Control budget as proposed in the amount of $171,246. Selectman Rosenthal seconded. All in favor.

   Selectman Rodgers moved the Emergency Management/N.U.S.A.R budget as proposed in the amount of $59,184. Selectman Rosenthal seconded. All in favor.

   Selectman Rodgers moved the Lake Authorities budget as proposed in the amount of $45,477. This is for Lake Zoar Authority and Lake Lillinonah Authority. Selectmen Rosenthal seconded. All in favor.

   The Fire budget was discussed with Board of Fire Commissioners Rob Manna, Jay Nezvesky and Lisa Gooseman. The requested budget is a 2.6% increase from last year. Proposed reductions, by the First Selectman, based on past history, were discussed. Proposed reductions include a reduction of $11,800 from Dues, Travel & Education, $10,138 from Capital, $5,000 from Grant Contributions. Because all commissioners were not aware of the proposed reductions to the requested budget it was decided the Fire budget will be further discussed at the meeting of 1/30/17.

Rec'd. for Record 1 | 25 2017
Town Clerk of Newtown @ 1:51 PM
Debbie Aurelia Halstead

Selectman Rodgers moved the N.W. Safety Communication budget as proposed in the amount of $10,839. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Emergency Medical Services – Paramedic Program budget as proposed in the amount of $270,000. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the NW Connecticut EMS Council budget as proposed in the amount of $250. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Building Department budget as proposed in the amount of $445,040. Selectman Rosenthal seconded for discussion asking about the low increase in salary. Mr. Tait explained there has been a turnover among the staff and First Selectman Llodra stated a building official was reduced from the budges a couple of years ago. All in favor.

Selectman Rodgers moved the Tax Collector budget as proposed in the amount of $374,054. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the amended bottom line of the Probate budget in the amount of $7,200. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Town Clerk budget as proposed in the amount of $321,073. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Registrars budget as proposed in the amount of $137,050. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Assessor budget as proposed in the amount of $313,112. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Finance budget as proposed in the amount of $522,562. A part time secretary position has been eliminated. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Unemployment budget as proposed in the amount of $10,000. This is a decrease due to a change in the contracts for the SSO's. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the OPEB Contribution budget as proposed in the amount of $187,241. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the Insurance budget as proposed in the amount of $1,175,500. This is based on a preliminary meeting with CIRMA; the best estimate was used. Selectman Rosenthal seconded. All in favor.

NEW BUSINESS:
Discussion and possible action:

1. **Resolution:** Mr. Sibley presented the attached power point presentation on the Paproski Farm Agricultural Easement Acquisition (att.) Selectman Rodgers moved the Resolution: RESOLUTION PROVIDING FOR A SPECIAL APPROPRIATION IN THE AMOUNT OF $450,000 FOR THE JOINT AGREEMENT OFFER TO PURCHASE DEVELOPMENT RIGHTS TO FARMLAND BY STATE OF CONNECTICUT AND THE TOWN OF NEWTOWN REGARDING THE PAPROSKI-CASTLE HILL FARM, NEWTOWN CT AS AUTHORIZED IN THE CAPITAL IMPROVEMENT PLAN (2016-17 to 2020-21) AND AUTHORIZING THE ISSUANCE OF $450,000 BONDS OF THE TOWN TO MEET

SAID SPECIAL APPROPRIATION AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE and also moved to waive the reading of the resolution in its entirety. Selectman Rosenthal seconded. The state is confident the federal government will step up with the 50% reimbursement. Mr. Sibley said this has always been part of the conversation. All in favor.

2. **Appointments/Reappointments:** Selectman Rodgers moved the appointment of Penny Mudgett as the Tax Assessor for the Town of Newtown for a term to expire February 28, 2021. Selectman Rosenthal seconded. All in favor.
3. **Driveway Bond Release/Extension:** none.
4. **Tax Refunds:** none.

VOTER COMMENTS: none.

ANNOUCEMENTS: none.

ADJOURNMENT: Having no further business the Board of Selectmen adjourned their regular meeting at 9:12pm.

Respectfully submitted,

Susan Marcinek, Clerk

Attachments: Trump letter; TON Monthly Performance Flash, Dec. 2016; Police budget; Emergency Communication budget; Animal Control budget; Emergency Management; N.U.S.A.R budget; Lake Authorities budget; Fire budget; N.W Safety Communications budget; Emergency Medical Services – Paramedic Program budget; N.W CT EMS budget; Building Dept. budget; Tax Collector budget; Probate budget; Town Clerk budget; Registrars budget; Assessor budget; Finance budget; Unemployment budget; OPEB budget; Insurance budget; Paproski Farm Agricultural Easement Acquisition; Resolution documents

January 20, 2017

President Donald Trump
1600 Pennsylvania Ave NW
Washington, DC 20500

Dear President Trump,

We are the elected leadership in Newtown, CT. We represent the Boards of Selectmen, Education, Finance and the Legislative Council. We are volunteers doing our part to help make our town a little better every day. We are writing today asking for your help. As you know, four years ago our town was torn asunder by the murders of six of our educators and twenty of our children at Sandy Hook Elementary School. As a town, we continue to mourn, question why and try to find the kindness and goodness that we believe is out there. One of the significant roadblocks to our future is the continued rumors and viciousness spread by many people outside of our homes who believe that our tragedy was a staged government event that never happened, that the children and educators we lost never existed.

We are asking you, as the new President, to help in putting a stop to these horrific lies and demonization of the adults who so bravely protected our children and died doing so. One perpetrator of these lies is radio host Alex Jones. He continues to spread hate and lies towards our town, towards the people and organizations who came to help us through those dark days. Jones repeatedly tells his listeners and viewers that he has your ears and your respect. He brags about how you called him after your victory in November. He continues to hurt the memories of those lost, the ability of those left behind to heal.

We are asking you to intervene to try to stop Jones and other hoaxers like him. We are asking you to acknowledge the tragedy from 12/14/12 and to denounce anyone spreading lies and conspiracy theories about the tragedy on that December morning. After the fourth anniversary of the tragedy, a family who had lost a child on that tragic day received death threats made by one of these hoaxers. We are hopeful that with your help, these lies will end. Please clearly and unequivocally:

- **Recognize that 20 children and 6 adults were murdered at Sandy Hook Elementary School on December 14, 2012; and**
- **Denounce any and all who spread lies that the tragedy was a hoax; and**
- **Remove your support from anyone who continues to insist that the tragedy was staged or not real.**

We know that you have many and un-ending responsibilities as the President, but we are hopeful that with your support our town can continue to find ways to move forward and try to heal.

FIDUCIARY
INVESTMENT ADVISORS

Strategic thinking. Customized solutions.

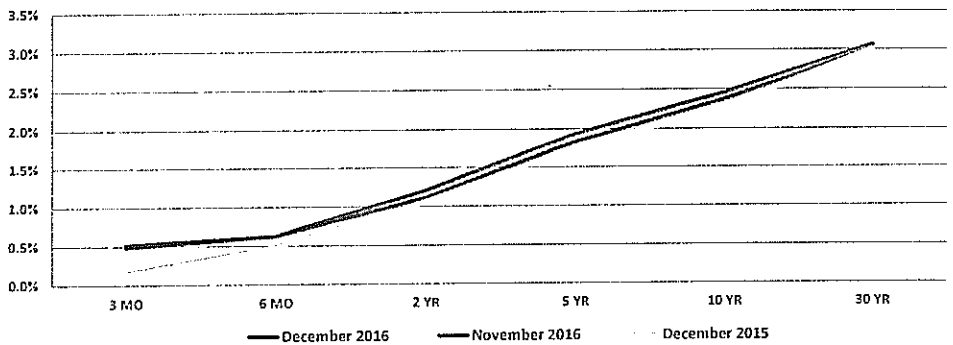
Town of Newtown, CT

Monthly Performance Flash - December 2016

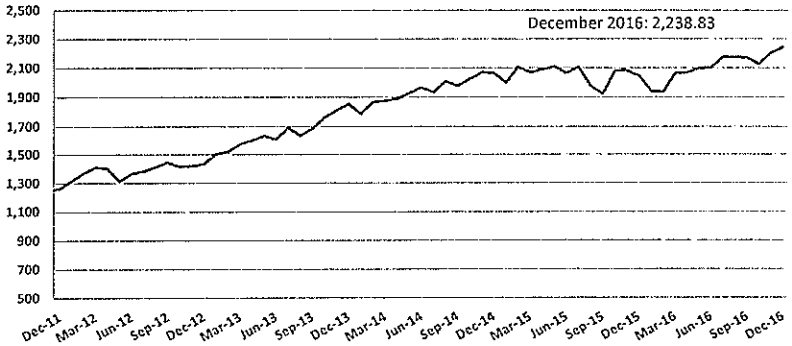
One Hundred Northfield Drive, Windsor, CT 06095 Toll Free:866.466.9412 www.fiallc.com

Capital Markets Flash Report
December 2016

U.S. Treasury Yield Curve



S&P 500 5-Year Price History



FIXED INCOME

Index	December	YTD	1 year	3 year
BBgBarc Aggregate Bond	0.14%	2.65%	2.65%	3.03%
BBgBarc US Long Gov/Credit	0.73%	6.67%	6.67%	7.16%
BBgBarc US TIPS	(0.10%)	4.68%	4.68%	2.26%
BBgBarc IG Corp Credit	0.67%	6.11%	6.11%	4.23%
BBgBarc High Yield	1.85%	17.13%	17.13%	4.66%
Citi WGBI	(0.67%)	1.60%	1.60%	(0.84%)

* The Federal Reserve raised the federal funds rate target by 25 basis points to 0.50-0.75%. This marks the first increase since the initial liftoff in December 2015. The Fed's latest "dot plot" indicates three rate hikes in 2017.

* Despite a modest 14 basis point gain during December, the Bloomberg Barclays U.S. Aggregate Bond Index returned -2.98% in the fourth quarter, the worst result in 35 years. However, the index landed in positive territory for the year, finishing 2.65% higher.

* The 10-Year U.S. Treasury yield ended the year at 2.45%, eight basis points higher than the prior month end and 18 basis points above where it began the year.

* High yield corporate bonds led the way as the Bloomberg Barclays High Yield Bond Index posted a 1.85% return during December. Rising commodity prices were a tailwind as spreads tightened by 46 basis points. Investment grade corporate spreads finished six basis points tighter, ending the month 123 basis points above Treasuries.

* The Citigroup WGBI, a proxy for global bonds, declined 0.67% during the month of December as rates generally rose among major developed countries.

DOMESTIC EQUITY

Index	December	YTD	1 year	3 year
S&P 500	1.98%	11.96%	11.96%	8.87%
Russell 1000	1.88%	12.05%	12.05%	8.59%
Russell 1000 Value	2.50%	17.34%	17.34%	8.59%
Russell 1000 Growth	1.24%	7.08%	7.08%	8.55%
Russell Mid Cap	1.14%	13.80%	13.80%	7.92%
Russell Mid Cap Value	1.78%	20.00%	20.00%	9.45%
Russell Mid Cap Growth	0.35%	7.33%	7.33%	6.23%
Russell 2000	2.80%	21.31%	21.31%	6.74%
Russell 2000 Value	4.13%	31.74%	31.74%	8.31%
Russell 2000 Growth	1.36%	11.32%	11.32%	5.05%
Russell 3000	1.95%	12.74%	12.74%	8.43%
NAREIT	4.69%	8.52%	8.52%	13.38%

* U.S. equity markets slowed in December as investors assessed whether stocks can continue to advance with valuations at their current high levels and central banks scaling back their support for markets. Overall, markets remain in a state of cautious optimism on the perceived benefits of higher yields, inflation and growth, and the expectations of additional fiscal stimulus.

* Domestic markets exhibited positive results across the board with value continuing its more recent dominance over growth. In 2016, value outperformed growth by 20% within small caps and 10% within large caps, primarily driven by the rising yield environment.

* Once again small caps led the way, outperforming large caps by approximately 100 basis points for the month of December. The recent risk-on environment and domestic focus of small caps have buoyed the Russell 2000 Index, pushing it to record levels.

* The notion of a higher interest rate environment was a short-lived dampener for the interest rate sensitive REIT sector, as the sector witnessed a strong reversal from the previous month, outperforming all other domestic equity markets.

Capital Markets Flash Report

SECTORS

Index	December	YTD	1 year	3 year
Consumer Discretionary	0.06%	6.03%	6.03%	8.59%
Consumer Staples	3.17%	5.38%	5.38%	9.22%
Energy	1.92%	27.36%	27.36%	(2.51%)
Financials	3.90%	22.80%	22.80%	11.68%
Health Care	0.73%	(2.69%)	(2.69%)	9.24%
Industrials	0.51%	18.86%	18.86%	8.36%
Technology	1.56%	13.85%	13.85%	13.15%
Materials	0.12%	16.69%	16.69%	4.55%
Real Estate	4.35%	3.39%	3.39%	12.11%
Telecommunications	8.12%	23.49%	23.49%	9.56%
Utilities	4.94%	16.29%	16.29%	12.59%

* From a sector perspective, telecommunications sat atop the list of strong performers, followed by utilities, real estate and financials. Consumer staples also witnessed solid performance during the month of December.

* Defensively postured sectors led the way in December as the "Trump rally" remained in a holding pattern and risk-on investors took a back seat.

* Financials were the second best performing sector due to the Fed's 0.25% increase to the federal funds rate and the prospect of higher rates going forward.

* Energy continued its upward trajectory, with oil prices receiving a boost both from OPEC's decision to cut production earlier in the quarter as well as non-OPEC countries, such as Russia, announcing reductions in their oil output. Additionally, the prospect of less regulation helped further drive results.

INTERNATIONAL EQUITY

Index	December	YTD	1 year	3 year
MSCI EAFE	3.42%	1.00%	1.00%	(1.60%)
MSCI EAFE Growth	2.21%	(3.04%)	(3.04%)	(1.20%)
MSCI EAFE Value	4.58%	5.02%	5.02%	(2.14%)
MSCI EAFE Small Cap	2.87%	2.18%	2.18%	2.10%
MSCI EM	0.22%	11.19%	11.19%	(2.55%)
MSCI AC World Ex USA	2.56%	4.50%	4.50%	(1.78%)
Currency Spot Returns vs USD	**December**	**YTD**	**1 year**	**3 year**
Euro	(0.68%)	(3.18%)	(3.18%)	(8.54%)
Japanese Yen	(2.08%)	2.93%	2.93%	(3.42%)
Chinese Yuan	(0.84%)	(6.50%)	(6.50%)	(4.47%)
Canadian Dollar	0.02%	3.04%	3.04%	(7.52%)
British Pound	(1.34%)	(16.29%)	(16.29%)	(9.34%)
Australian Dollar	(2.29%)	(0.88%)	(0.88%)	(6.82%)

* International developed equity markets, as measured by the MSCI EAFE Index, outperformed most other major global indexes, including most domestic equity indexes, as the ECB's decisions continued to be well-received by investors.

* European equities were the primary driver of strong returns, specifically several of the region's downtrodden economies, such as Italy and Spain. Additionally, Germany and France experienced solid results, broadly supported by optimistic economic news.

* Japanese equities posted positive returns, as depreciation in the yen helped lift the export-reliant nation. Japanese financials also performed particularly well, as Japanese government bond yields rose.

* Emerging market equities were relatively flat in December, dampened by the weight of rising yields, continued dollar strengthening, and the fears they could be particularly impacted by any protectionist trade measures from the U.S. However, Russia was one of the bright spots, as the rise in commodity prices significantly boosted the oil rich region. Conversely, China posted particularly weak returns in the month.

* In currency markets, the U.S. dollar gained ground against all major currencies once again in December.

NON-TRADITIONAL

Index	December	YTD	1 year	3 year
HFRI Fund of Funds Index	0.85%	0.48%	0.48%	1.18%
Bloomberg Commodity	1.80%	11.77%	11.77%	(11.26%)

* Hedge funds, as measured by the HFRI Fund of Funds Index, rose 0.85% in December, driven by equity long/short and event driven strategies. Emerging markets strategies detracted for the month.

* The Bloomberg Commodity Index rose 1.8% in the month, carried by strong returns in the livestock and energy sectors, which were the only two index sectors to produce gains in December. The 11.8% annual return marked the first annual rise in the last five years for commodities, as the complex benefited from signs of advancing economic growth and inflation.

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FIDUCIARY INVESTMENT ADVISORS

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Asset Allocation

As of December 31, 2016

	Asset Allocation ($)	Asset Allocation (%)	Target Allocation (%)	Differences (%)
Pension Plan	**37,423,705**	**100.0**	**100.0**	**0.0**
Short Term Liquidity	**74,554**	**0.2**	**0.0**	**0.2**
Wells Fargo Government Money Market Fund I	74,310	0.2	0.0	0.2
Wells Fargo Funds Account Cash	243	0.0	0.0	0.0
Fixed Income	**13,060,241**	**34.9**	**40.0**	**-5.1**
Wells Fargo Managed Fixed Income Portfolio	12,902,411	34.5	0.0	34.5
Vanguard Total Bond Index Instl	157,830	0.4	40.0	-39.6
Domestic Equity	**17,349,183**	**46.4**	**42.0**	**4.4**
Vanguard Instl Index Instl	12,211,770	32.6	30.0	2.6
Vanguard Extended Market Index Adm	5,137,413	13.7	12.0	1.7
International Equity	**6,939,728**	**18.5**	**18.0**	**0.5**
Vanguard Developed Markets Index Inst	6,939,728	18.5	18.0	0.5

Investments with a zero balance were held in the plan during the reporting period and will be removed once they no longer impact plan performance.

Town of Newtown, CT

Performance Update As Of December 31, 2016

Plan Performance

	Value	Performance(%)							
		1 Month	QTD	YTD	1 Year	3 Years	5 Years	Since Inception	Inception Date
Pension Plan	**37,423,705**	**1.5**	**2.5**	**5.2**	**5.2**	**3.6**	**6.1**	**6.4**	**10/01/1999**
Blended Benchmark		*1.4*	*0.4*	*6.7*	*6.7*	*5.1*	*8.5*	*9.9*	*01/01/1976*

Calendar Year Performance

	2015	2014	2013	2012	2011	2010	2009
Pension Plan	**-0.3**	**5.9**	**11.3**	**8.9**	**-3.6**	**7.9**	**22.1**
Blended Benchmark	*1.0*	*7.7*	*16.3*	*11.6*	*2.4*	*11.1*	*19.2*

Allocation Mandate	Weight (%)
Dec-2016	
Bloomberg Barclays U.S. Aggregate Index	40.0
Russell 3000 Index	42.0
FTSE Developed ex US Spliced Index^	18.0

The allocation mandate represents the current benchmark composition for the portfolio. Please keep in mind that the investment objective may have changed over time.

Manager Performance Overview

As of December 31, 2016

	1 Month	QTD	YTD	1 Year	3 Years	5 Years	Since Inception	Inception Date
Pension Plan	1.5	2.5	5.2	5.2	3.6	6.1	6.4	10/01/1999
Blended Benchmark	*1.4*	*0.4*	*6.7*	*6.7*	*5.1*	*8.5*	*5.3*	
Wells Fargo Government Money Market Fund I	0.0	N/A	N/A	N/A	N/A	N/A	0.0	12/01/2016
90 Day U.S. Treasury Bill	*0.0*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*0.0*	
Fixed Income	0.5	-0.2	5.4	5.4	3.5	3.5	5.7	10/01/1999
Bloomberg Barclays U.S. Aggregate Index	*0.1*	*-3.0*	*2.6*	*2.6*	*3.0*	*2.2*	*5.1*	
Wells Fargo Managed Fixed Income Portfolio*	0.5	-0.1	5.6	5.6	3.5	3.5	5.8	10/01/1999
Bloomberg Barclays U.S. Aggregate Index	*0.1*	*-3.0*	*2.6*	*2.6*	*3.0*	*2.2*	*5.1*	
Vanguard Total Bond Index Instl	0.3 (37)	N/A	N/A	N/A	N/A	N/A	0.3 (37)	12/01/2016
Bloomberg Barclays U.S. Aggregate Index	*0.1*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*0.1*	
IM U.S. Broad Market Core Fixed Income (MF) Median	0.2	-2.7	2.8	2.8	2.8	2.4	0.2	
Domestic Equity	1.9	N/A	N/A	N/A	N/A	N/A	1.9	12/01/2016
Russell 3000 Index	*2.0*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*2.0*	
Vanguard Instl Index Instl	2.0 (14)	N/A	N/A	N/A	N/A	N/A	2.0 (14)	12/01/2016
S&P 500 Index	*2.0*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*2.0*	
IM S&P 500 Index (MF) Median	1.9	3.7	11.5	11.5	8.4	14.1	1.9	
Vanguard Extended Market Index Adm	1.8 (28)	N/A	N/A	N/A	N/A	N/A	1.8 (28)	12/01/2016
S&P Completion Index	*1.8*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*1.8*	
IM U.S. Mid Cap Core Equity (MF) Median	1.4	5.2	14.5	14.5	6.3	13.1	1.4	

Returns are expressed as percentages, and annualized only for periods greater than one year.
^More information on custom indexes, which may be used in this report, can be found on the Custom Index Description page in the back of your report.

Manager Performance Overview

As of December 31, 2016

	1 Month	QTD	YTD	1 Year	3 Years	5 Years	Since Inception	Inception Date
International Equity	**2.5**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**2.5**	**12/01/2016**
*FTSE Developed ex US Spliced Index^*	*3.1*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*3.1*	
Vanguard Developed Markets Index Inst	**2.5 (58)**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**2.5 (58)**	**12/01/2016**
*FTSE Developed ex US Spliced Index^*	*3.1*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*3.1*	
IM International Multi-Cap Core Equity (MF) Median	2.6	-1.6	1.0	1.0	-1.8	6.2	2.6	

The inception date expressed on the Manager Performance Overview page(s) represents the first day of the first full month following the purchase of the investment. Performance figures shown at the fund level begin on this inception date. Inception dates for asset class composites reflect the start date at which these returns could be calculated using historical and existing system capabilities and may vary from the inception dates of underlying component strategies. Composite performance includes all funds held in the composite since inception.

Returns are net of fees unless otherwise stated. Mutual fund performance stated above may differ slightly from the current share class's historical performance due to share class exchanges.

*The return stream of the Wells Fargo Managed Fixed Income Portfolio shown above is linked to the prior return stream of the Westport Resources Fixed Income account.

Returns are expressed as percentages, and annualized only for periods greater than one year.
^More information on custom indexes, which may be used in this report, can be found on the Custom Index Description page in the back of your report.

Asset Allocation

As of December 31, 2016

	Asset Allocation ($)	Asset Allocation (%)	Target Allocation (%)	Differences (%)
OPEB Plan	**1,945,508**	**100.0**	**100.0**	**0.0**
Short Term Liquidity	**15,013**	**0.8**	**0.0**	**0.8**
Wells Fargo Government Money Market Fund I	15,013	0.8	0.0	0.8
Fixed Income	**648,253**	**33.3**	**40.0**	**-6.7**
Wells Fargo Managed Fixed Income Portfolio	487,189	25.0	0.0	25.0
Vanguard Total Bond Index Adm	161,064	8.3	40.0	-31.7
Domestic Equity	**910,137**	**46.8**	**42.0**	**4.8**
Vanguard 500 Index Adm	642,257	33.0	30.0	3.0
Vanguard Extended Market Index Adm	267,881	13.8	12.0	1.8
International Equity	**372,105**	**19.1**	**18.0**	**1.1**
Vanguard Developed Markets Index Inst	372,105	19.1	18.0	1.1

Investments with a zero balance were held in the plan during the reporting period and will be removed once they no longer impact plan performance.

Town of Newtown, CT

Performance Update As Of December 31, 2016

Plan Performance

	Value	Performance(%)							
		1 Month	QTD	YTD	1 Year	3 Years	5 Years	Since Inception	Inception Date
OPEB Plan	**1,945,508**	**1.4**	**1.9**	**4.1**	**4.1**	**3.4**	**5.8**	**4.1**	**05/01/2010**
Blended Benchmark		*1.4*	*0.4*	*6.7*	*6.7*	*5.1*	*8.5*	*9.9*	*01/01/1976*

Calendar Year Performance

	2015	2014	2013	2012	2011	2010	2009
OPEB Plan	**0.5**	**5.7**	**10.8**	**8.1**	**-2.0**	**N/A**	**N/A**
Blended Benchmark	*1.0*	*7.7*	*16.3*	*11.6*	*2.4*	*11.1*	*19.2*

Allocation Mandate	Weight (%)
Dec-2016	
Bloomberg Barclays U.S. Aggregate Index	40.0
Russell 3000 Index	42.0
FTSE Developed ex US Spliced Index^	18.0

The allocation mandate represents the current benchmark composition for the portfolio. Please keep in mind that the investment objective may have changed over time.

Manager Performance Overview

As of December 31, 2016

	1 Month	QTD	YTD	1 Year	3 Years	5 Years	Since Inception	Inception Date
OPEB Plan	**1.4**	**1.9**	**4.1**	**4.1**	**3.4**	**5.8**	**4.1**	**05/01/2010**
Blended Benchmark	*1.4*	*0.4*	*6.7*	*6.7*	*5.1*	*8.5*	*7.7*	
Wells Fargo Government Money Market Fund I	**0.0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**0.0**	**12/01/2016**
90 Day U.S. Treasury Bill	*0.0*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*0.0*	
Fixed Income	**0.2**	**-0.4**	**3.8**	**3.8**	**3.5**	**3.6**	**3.6**	**05/01/2010**
Bloomberg Barclays U.S. Aggregate Index	*0.1*	*-3.0*	*2.6*	*2.6*	*3.0*	*2.2*	*3.4*	
Wells Fargo Managed Fixed Income Portfolio*	**0.2**	**0.0**	**4.2**	**4.2**	**3.7**	**3.7**	**3.7**	**05/01/2010**
Bloomberg Barclays U.S. Aggregate Index	*0.1*	*-3.0*	*2.6*	*2.6*	*3.0*	*2.2*	*3.4*	
Vanguard Total Bond Index Adm	**0.3 (37)**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**0.3 (37)**	**12/01/2016**
Bloomberg Barclays U.S. Aggregate Index	*0.1*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*0.1*	
IM U.S. Broad Market Core Fixed Income (MF) Median	0.2	-2.7	2.8	2.8	2.8	2.4	0.2	
Domestic Equity	**1.9**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**1.9**	**12/01/2016**
Russell 3000 Index	*2.0*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*2.0*	
Vanguard 500 Index Adm	**2.0 (27)**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**2.0 (27)**	**12/01/2016**
S&P 500 Index	*2.0*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*2.0*	
IM U.S. Large Cap Core Equity (MF) Median	1.7	3.7	10.2	10.2	7.3	13.4	1.7	
Vanguard Extended Market Index Adm	**1.8 (28)**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**1.8 (28)**	**12/01/2016**
S&P Completion Index	*1.8*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*1.8*	
IM U.S. Mid Cap Core Equity (MF) Median	1.4	5.2	14.5	14.5	6.3	13.1	1.4	

Returns are expressed as percentages, and annualized only for periods greater than one year.
^More information on custom indexes, which may be used in this report, can be found on the Custom Index Description page in the back of your report.

Manager Performance Overview

As of December 31, 2016

	1 Month	QTD	YTD	1 Year	3 Years	5 Years	Since Inception	Inception Date
International Equity	**2.5**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**2.5**	**12/01/2016**
*FTSE Developed ex US Spliced Index^*	*3.1*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*3.1*	
Vanguard Developed Markets Index Inst	**2.5 (58)**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**2.5 (58)**	**12/01/2016**
*FTSE Developed ex US Spliced Index^*	*3.1*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*3.1*	
IM International Multi-Cap Core Equity (MF) Median	2.6	-1.6	1.0	1.0	-1.8	6.2	2.6	

The inception date expressed on the Manager Performance Overview page(s) represents the first day of the first full month following the purchase of the investment. Performance figures shown at the fund level begin on this inception date. Inception dates for asset class composites reflect the start date at which these returns could be calculated using historical and existing system capabilities and may vary from the inception dates of underlying component strategies. Composite performance includes all funds held in the composite since inception.

Returns are net of fees unless otherwise stated. Mutual fund performance stated above may differ slightly from the current share class's historical performance due to share class exchanges.

*The return stream of the Wells Fargo Managed Fixed Income Portfolio shown above is linked to the prior return stream of the Westport Resources Fixed Income account.

Returns are expressed as percentages, and annualized only for periods greater than one year.
^More information on custom indexes, which may be used in this report, can be found on the Custom Index Description page in the back of your report.

Custom Index Descriptions

CRSP U.S. Large Cap Growth Spliced Index – Following May 1, 2013: CRSP U.S. Large Cap Growth TR. Periods prior to May 1, 2013: MSCI U.S. Prime Market Growth.

CRSP U.S. Large Cap Spliced Index – Following February 1, 2013: CRSP U.S. Large Cap TR. Periods prior to February 1, 2013: MSCI U.S. Prime Market 750.

CRSP U.S. Large Cap Value Spliced Index – Following May 1, 2013: CRSP U.S. Large Cap Value TR. Periods prior to May 1, 2013: MSCI U.S. Prime Market Value.

CRSP U.S. Mid Cap Growth Spliced Index – Following May 1, 2013: CRSP U.S. Mid Cap Growth TR. Periods prior to May 1, 2013: MSCI U.S. Mid Cap Growth.

CRSP U.S. Mid Cap Spliced Index – Following February 1, 2013: CRSP U.S. Mid Cap TR. Periods prior to February 1, 2013: MSCI U.S. Mid Cap 450.

CRSP U.S. Small Cap Growth Spliced Index – Following May 1, 2013: CRSP U.S. Small Cap Growth TR. Periods prior to May 1, 2013: MSCI U.S. Small Cap Growth.

CRSP U.S. Small Cap Spliced Index – Following February 1, 2013: CRSP U.S. Small Cap TR. Periods prior to February 1, 2013: MSCI U.S. Small Cap 1750.

CRSP U.S. Small Cap Value Spliced Index – Following May 1, 2013: CRSP U.S. Small Cap Value TR. Periods prior to May 1, 2013: MSCI U.S. Small Cap Value.

CRSP U.S. Total Market Spliced Index – Following June 1, 2013: CRSP U.S. Total Market TR. Periods prior to June 1, 2013: MSCI U.S. Broad Market.

FTSE Developed Asia Pacific Spliced Index – Following April 1, 2013: FTSE Developed Asia Pacific. Periods prior to April 1, 2013: MSCI Pacific.

FTSE Developed Europe Spliced Index – Following April 1, 2013: FTSE Developed Europe. Periods prior to April 1, 2013: MSCI Europe.

FTSE Developed ex US Spliced Index – Following December 1, 2015: FTSE Developed All Cap Ex US Transition Index. Periods between May 1, 2013 and December 1, 2015: FTSE Developed ex NA Index. Periods before May 1, 2013: MSCI EAFE (net).

FTSE Emerging Markets All Cap China A Inclusion Spliced Index – Following November 1, 2015: FTSE Emerging Markets All Cap China A Inclusion Transition Index. Periods between July 1, 2013 and November 1, 2015: FTSE Emerging Markets (net). Periods between February 1, 2013 and July 1, 2013: FTSE Emerging Markets Transition. Periods Prior to February 1, 2013: MSCI Emerging Markets.

FTSE Global All Cap ex U.S. Spliced Index – Following June 1, 2013: FTSE Global ex USA All Cap. Periods between January 1, 2011 and June 1, 2013: MSCI ACWI ex USA IMI ND. Periods prior to January 1, 2011: MSCI EAFE + EM ND USD.

JP Morgan Global Diversified Hybrid Benchmark – 50% JPM EMBI Global Diversified, 25% JPM ELMI+, 25% JPM BGI-EM Global Diversified

MSCI AC World ex USA (net) Spliced Index – Following January 1, 2001: MSCI AC World ex USA (net). Prior to January 1, 2001: MSCI AC World ex USA.

MSCI AC World ex USA Growth (net) Spliced Index – Following January 1, 2001: MSCI AC World ex USA Growth (net). Periods between January 1, 1997 and January 1, 2001: MSCI AC World ex USA Growth. Periods prior to January 1, 1997: MSCI AC World ex USA.

MSCI AC World ex USA Value (net) Spliced Index – Following January 1, 2001: MSCI AC World ex USA Value (net). Periods between January 1, 1997 and January 1, 2001: MSCI AC World ex USA Value. Periods prior to January 1, 1997: MSCI AC World ex USA.

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Fiduciary Investment Advisors, LLC - 100 Northfield Drive, Windsor, CT 06095, wwwfiallc.com, 1-866-466-9412

DEPARTMENT: POLICE

MISSION/DESCRIPTION

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

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

POLICE BUDGET

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

DEPARTMENT: POLICE

ACCOUNT DETAIL

Salaries & Wages – Full Time

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

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

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

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

DEPARTMENT: POLICE

Salaries & Wages – Full Time – CONTINUED

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

DEPARTMENT: POLICE

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

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

SCHOOL SECURITY OFFICER (SSO) COSTS:

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

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

DEPARTMENT: POLICE

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

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

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: POLICE

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

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

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

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

DEPARTMENT: POLICE

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

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

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

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

DEPARTMENT: POLICE

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

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

Office Supplies: Office supplies.

DEPARTMENT: POLICE

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

See page 289 for a police vehicle inventory.

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

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

DEPARTMENT: POLICE

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

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

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

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

NEWTOWN POLICE FLEET 2017

Vehicle #	Plate #	Make/Year	VIN #	Miles	Shield	Camera	Radar#	MDT/LPR	Rifle#	DOS
Chief	367 SCZ	Ford Explorer/2017	1FM5K8D8XHGA63006	4190	-	-	-	-	-	9/16
Captain	139 DGO	Ford Utility / 2014	IFM5K8AR0EGC38713	29350	-	-	-	-	-	6/14
LT	683 RHF	Ford Explorer / 2013	1FM5K8D86DGA55429	88963	-	-	-	-	-	8/12
Command	66 NT	Ford E-450 / 2007	1FDXE45S26DB15195	5000	-	-	-	-	-	2/07
Motorcycle (T/U)	122 NT	Harley Davidson / 2008	1HD1FMM127Y629394	XXXX	-	-	#MC	-	-	12/07
Charger (T/U)	468 WXS	Dodge Charger / 2008	2B3KA43H88H280242	74378	FR	-	S-5	TBCF-31	-	8/08
Caprice (T/U)	124 NT	Chevy Caprice / 2012	6G1MK5U26CL608768	16030	-	-	S-19	TBCF-31/LPR	#12	2/13
K9	NPDK9	Ford Utility / 2013	1FM5K8AR8DGC20751	66204	-	ARB	S-11	TBCF-31	12GA	9/13
1 (SGT)	6 NT	Ford Utility / 2015	1FM5K8AR5FGA94450	33963	Bunker	-	-	TBCF-31	#11	3/15
2 (SGT)	62 NT	Ford Expedition / 2010	1FMJU1G59AEB50009	104020	Bunker	-	-	TBCF-31	#13	3/10
3 (DB)	114 RNB	Chevy Caprice / 2012	6G1MK5U25CL649652	68466	-	-	-	-	-	-
4 (DB)	278 TYA	Chevy Impala /2016	2G1WA5E32G1164672	5360	-	-	-	-	-	5/16
5 (DB)	318 GXY	Chevy Caprice / 2012	6G1MK5U20CL649722	81130	-	-	-	-	-	-
6 (DB)	213 RYL	Ford Crown Vic / 2003	2FAFP71WX3X137539	108044	-	-	-	-	-	7/03
13 (SRO)	END DWI	Ford Crown Vic / 2010	2FABP7BV3AX111222	94755	-	-	-	-	-	-
20(SRO)	126 NT	Ford Utility / 2013	1FM5K8ARXDGC20749	90920	-	-	-	-	-	8/13
7	67NT	Ford Utility / 2017	1FM5K8AR4HGA77514	2827		ARB	S-14	TBCF-31	#2	11/16
8	68 NT	Ford Utility / 2015	1FM5K8AR7FGA94451	51476	-	ARB	S-16	TBCF-31	#8	3/15
9	69 NT	Ford Utility/2016	1FM5K8AR6GGB89104	13809	-	ARB	S-21	TBCF-31	#5	5/16
10	70 NT	Ford Utility/2016	1FM5K8AR6GGB89103	23993	FR	ARB	S-20	TBCF-31	#10	5/16
11	71 NT	Ford Utility / 2014	2FM5K8AR0EGC27419	7419	-	ARB	S-18	TBCF-31	#1	7/14
15	75NT	Ford Utility / 2017	1FM5K8AR4HGA77515	967	-	ARB	S-12	TBCF-31	#7	12/16
18	78 NT	Ford Utility / 2016	1FM5K8AR6GGB89102	17412	TacDef	ARB	S-22	TBCF-31	#6	4/16
19	129 NT	Ford Utility / 2014	1FM5K8AR9EGC27418	62540	-	ARB	S-15	TBCF-31	#9	7/14
21	121 NT	Ford Utility / 2013	1FM5K8AR6DGC20750	94418	-	ARB	S-13	TBCF-31/LPR	#3	8/13
22	122 NT	Ford Utility / 2015	1FM5K8AR9FGA94452	47458	-	ARB	S-17	TBCF-31/LPR	#4	3/15
12 (spare)	72 NT	Ford Crown Vic / 2011	2FABP7BV8BX134609	93754	-	-	-	-	-	12/11
14 (spare)	74 NT	Ford Crown Vic / 2011	2FABP7BV6BX134611	89432	-	-	-	-	-	6/11
16 (spare)	76 NT	Ford Crown Vic / 2009	2FAHP71V79X109285	XXXXX	-	-	-	-	-	-
17 (spare)	127 NT	Ford Crown Vic / 2010	2FABP7BV5AX111223	94613	-	-	-	-	-	-

Prepared by Sgt. A. Bahamonde 01/2017

DEPARTMENT: EMERGENCY COMMUNICATIONS

MISSION/DESCRIPTION

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

EMERGENCY COMMUNICATIONS

GOALS & ACCOMPLISHMENTS

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

BUDGET HIGHLIGHTS

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS BUDGET

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

Rental of equipment detail:

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

Office Supplies: Office supplies reduced to reflect actual experience.

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

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

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

DEPARTMENT: ANIMAL CONTROL

MISSION/DESCRIPTION

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

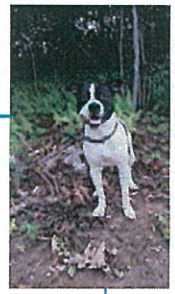
BUDGET HIGHLIGHTS

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

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

ANIMAL CONTROL BUDGET

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



DEPARTMENT: ANIMAL CONTROL

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

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

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: ANIMAL CONTROL

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

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

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

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

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

MEASURES & INDICATORS
(Calendar Year)

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

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

MISSION/DESCRIPTION

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

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

Web site: NUSAR

BUDGET HIGHLIGHTS

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

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

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

ACCOUNT DETAIL

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

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

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

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

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

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

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

Office Supplies: Office supplies for EOC

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

Capital:

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

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

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

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Other Purchased Services:

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

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

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

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

- Cost of police officers for safety patrols.

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

DEPARTMENT: FIRE

MISSION/DESCRIPTION

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

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

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

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

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

Newtown Fire Companies:

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

Web sites: NEWTOWN FIRE COMPANIES

DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

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

FIRE BUDGET

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

DEPARTMENT: FIRE

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Fire Marshalls are non union positions. Non union positions reflect an increase of 2.25% in this budget.

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

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

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

***8 hr/wk x $22.00 + $1,500 travel allowance and on call stipend; 8hr/wk x $20.50 + $1,350 travel allowance and on call stipend.

DEPARTMENT: FIRE

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

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

DEPARTMENT: FIRE

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

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

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

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

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

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

DEPARTMENT: FIRE

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

EQUIPMENT REPAIRS:	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	600	540	180	300	120		1,740
Air compressor Maintenance	1,000	1,000	1,000	1,000			4,000
Air quality test	700	700	700	700			2,800
Hurst tool maintenance/repair	2,600	1,000	1,000	1,000	1,000		6,600
Air pack flow test	1,560		1,600	1,700	700	120	5,680
Air bottle hydro test	-	700	350	315	420	50	1,835
Fit testing			800	800	800		2,400
Meter service	1,000			450		500	1,950
Gear cleaning				1,500			1,500
Firehouse software						8,995	8,995
	7,460	3,940	5,630	7,765	3,040	9,665	
						Misc.	-
							37,500

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

RADIO & PAGER SERVICE	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs	900	900	900	900	900	180	4,680
Pager repairs	750	2,250	1,500	1,500	1,050	240	7,290
Verizon service (verizon air card - 36#)						1,440	1,440
						TOTAL	13,410

DEPARTMENT: FIRE

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

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

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

INSURANCE ALLOWANCE						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2017/18	15,100	17,200	15,000	600	12,500	60,400
2016/17	17,500	17,200	15,000	8,100	12,500	70,300

DEPARTMENT: FIRE

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

	2016-17	2017-18
Hook & Ladder	14,000	14,000
Sandy Hook	18,000	18,000
Botsford	13,000	14,000
Hawleyville	9,000	9,000
Dodgingtown	7,500	7,000
Fire Marshal	9,000	9,800
First Selectman reduction		(11,800)
	70,500	60,000
Note: Fire marshal includes $5,000 for fire prevention.		

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

Energy: These accounts cover the costs of electricity, oil, gas and water used in the operation of the six fire houses.
Energy – Natural Gas
Energy – Electricity
Energy – Bottled Gas
Energy - Oil

DEPARTMENT: FIRE

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

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

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

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

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

DEPARTMENT: FIRE

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

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

DEPARTMENT: FIRE

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

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

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

Measures & Indicators:

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

DEPARTMENT: N.W. SAFETY COMMUNICATIONS

MISSION/DESCRIPTION

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

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

Web site: NW PUBLIC SAFETY

BUDGET HIGHLIGHTS

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

N.W. SAFETY COMMUNICATIONS BUDGET

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

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

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

Web site: NEWTOWN VOLUNTEER AMBULANCE

BUDGET HIGHLIGHTS

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

EMERGENCY MEDICAL SERVICES BUDGET

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

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

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

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

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

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

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

Web site: NW CT EMS

BUDGET HIGHLIGHTS

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

N.W. CONNECTICUT EMS COUNCIL BUDGET

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

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

BUILDING DEPARTMENT BUDGET

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

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

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

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

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

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

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

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

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

DEPARTMENT: TAX COLLECTOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

TAX COLLECTOR BUDGET

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

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

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

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

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

DEPARTMENT: TAX COLLECTOR

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

Office Supplies: Office supplies.

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

TAX COLLECTOR - MEASURES & INDICATORS

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

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

DEPARTMENT: PROBATE COURT

MISSION/DESCRIPTION

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

Website: CT PROBATE COURT

BUDGET HIGHLIGHTS

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

PROBATE BUDGET

						2017 - 2018 BUDGET					
	2014 - 2015	2015 - 2016	2016 - 2017			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - OFFICIAL /	8,062	7,514	7,372	7,372	7,372	~~8,000~~ 7,200.				628	8.5%

TOWN CLERK BUDGET

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

ACCOUNT DETAIL

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

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

DEPARTMENT: TOWN CLERK

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

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

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

DEPARTMENT: TOWN CLERK

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

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

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

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

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

DEPARTMENT: REGISTRARS

MISSION/DESCRIPTION

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

Legal Requirements and Primary Responsibilities:

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

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

BUDGET HIGHLIGHTS

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

REGISTRARS BUDGET

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

ACCOUNT DETAIL

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

The Registrars payroll account comprises the following:

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

DEPARTMENT: REGISTRARS

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

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

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

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

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

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

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

Office Supplies: Office supplies.

Web site for ROVAC: REGISTRARS OF VOTERS ASSOC OF CT

DEPARTMENT: ASSESSOR

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

ASSESSOR BUDGET

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

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Salaries & Wages – Full Time
Salaries & Wages – Part Time

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

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

Salaries & Wages – Over Time

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

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

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. .The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

Other Employee Benefits: No increase.

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

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

Office Supplies: Office supplies.

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

DEPARTMENT: FINANCE

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

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

FINANCE BUDGET

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

DEPARTMENT: FINANCE

ACCOUNT DETAIL

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

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: FINANCE

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

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

Office Supplies: Office supplies.

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

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

DEPARTMENT: UNEMPLOYMENT

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

UNEMPLOYMENT BUDGET

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

DEPARTMENT: OPEB CONTRIBUTION

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

OPEB CONTRIBUTION BUDGET

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

DEPARTMENT: INSURANCE

DESCRIPTION

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

CIRMA website: CIRMA

BUDGET HIGHLIGHTS

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

INSURANCE BUDGET

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

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

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

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

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

Paproski Farm - Agricultural Easement Acquisition

January 23, 2017

Rob Sibley, Deputy Director of Planning, Land Use and Emergency Management

CONNECTICUT DEPARTMENT OF AGRICULTURE

TOWN OF NEWTOWN 1705 CONN

Paproski – Agricultural Easement

- **Castle Hill Farm is located on Sugar Street (302) and owned by the Paproski family. The two farm parcels equal 94± acres and includes multiple structures.**

Paproski – Agricultural Easement

- <u>Program and process</u>
  - Considered and recommended for town open space since 2008
  - Has been listed as a goal for agricultural preservation in the Newtown Plan of Conservation and Developments since 1993
  - Is listed in the town "View Sheds of Newtown" since 1999
- <u>Current Status</u>
  - Town signed a cooperative agreement in 2015 with the State of CT to enter into Joint Partnership of the Farmland Preservation Program as recommended by the Conservation Commission
  - The CT Department of Agriculture (CTDoA) reviewed the property and acquired an appraisal to negotiate the easement value in 2015
  - In Oct. 2015 the CTDoA prepared an offer to the Paproskis for consideration of purchase of an easement and terms for payment
  - The Town entered into an agreement to partner with CTDoA to purchase said easement for Castle Hill Farm in 2016

STATE OF CONNECTICUT
DEPARTMENT OF AGRICULTURE
Office of the Commissioner

Steven K. Reviczky
Commissioner

860-713-2501
www.CTGrown.gov

May 27, 2016

Mr. Stephen Paproski and Gloria P. Horbaty
40 Sugar Lane
Newtown, CT 06470

REVISED Joint Agreement Offer to Purchase Development Rights to Farmland
State of Connecticut and the Town of Newtown
Paproski-Castle Hill Farm, Newtown, CT
94± total acres owned; 65± acres included in PDR Area

Dear Mr. Paproski and Ms. Horbaty:

The Department of Agriculture and Town of Newtown desire to purchase from you, pursuant to the provisions and purposes of Section 22-26aa, et seq. of the General Statutes of Connecticut, development rights to 65.0± acres of land, more or less, (the "Premises"), located on the general northerly and southerly side of Sugar Lane, Town of Newtown, Fairfield County, Connecticut and referenced in the attached Property Description of Development Rights Acreage, which is incorporated herein as Schedule A, and illustrated in the Property Sketch, which is incorporated herein as Schedule B.

The 65.0+/- acres (hereinafter the "Premises") shall be restricted as follows.

The Premises would be restricted to agricultural use only. A Farmstead Area of approximately 3.0 acres containing the colonial residence and outbuildings in Parcel A would be designated. The Grantor retains the right to expand, and/or rebuild the existing residence if destroyed for any reason, up to a maximum of 3,000 square feet of living area. No additional residences would be allowed, except for one (1) additional residential unit, built up to a maximum of 1,000 square feet, and this unit must be built within, and remain part of, an agricultural structure. All residences on the Premises must be occupied by a property owner, family member, or by individuals directly associated with the farm. All construction would be subject to prior notice to and approval from of the Department of Agriculture.

Agricultural structures may be constructed or improved per parameters of the deed covenant with prior notice to and approval from the Connecticut Department of Agriculture. In the aggregate, impacts and impervious surfaces may not exceed five percent (5%) of the prime farmland soils on the Premises, and, in the aggregate, may not exceed five percent (5%) of the total acreage of the Premises, respectively. Agricultural practices would be in accordance with an Agricultural Plan by the U.S. Department of Agriculture's Natural Resources Conservation Service and approved by the Commissioner of Agriculture. **No division or subdivision of the 65.0± acre Premises would be allowed and the Premises may be conveyed in its entirety only (i.e. all 65.0± acres) as one farm. Therefore, the 65.0± restricted acres, (which includes the 3-acre Farmstead Envelope Area), will constitute one farm, with any subdivision prohibited.**

It is expressly understood and agreed that this offer is conditioned upon the following:

1. Your ability to convey to the State of Connecticut, marketable title to such development rights as prescribed under Chapter 422a of the Connecticut General Statutes, and the right to construct any residence on the Premises, free of any encumbrances which may affect such conveyance.

2. The completion of an accurate Class A-2 survey, to be provided by the Department of Agriculture.

3. An adjustment in the sum offered to the extent necessary to reflect any acreage differences disclosed by the Survey, including any areas of contested title or encroachment from neighboring properties. The Commissioner of Agriculture at his sole discretion may reduce the acreage of the Premises that is subject to the purchase of development rights to exclude any encroachments or areas subject to boundary line disputes revealed by the Survey.

4. Purchase of the development rights on this property being subject to the approval of the State Properties Review Board (SPRB).

5. That the approval of the necessary funds be obtained from the State Bond Commission or other State funding source, the Town of Newtown, and any other approvals required for the purchase of land or rights under state statute, including but not limited to SPRB approval, regulations or procedures, including document approval by the Office of the Attorney General.

6. Subject to approval of all required boards, town meeting and/or referendum of the Town of Newtown to authorize an appropriation to fund this purchase.

7. That all approvals are obtained from the United States Department of Agriculture (USDA) Agricultural Conservation Easement Program (ACEP) in order to receive obligated federal funds.

8. That this letter and agreement be signed and returned to the Department of Agriculture by ***June 30, 2016***; otherwise this offer may lapse and be of no further force and effect except that it may be extended at the discretion of the Commissioner of Agriculture.

9. That a closing date for the purchase of development rights shall occur within sixty (60) days after all conditions in this agreement are met, which it is contemplated by both parties will occur by ***March 31, 2017.***

10. Included as part of this agreement are the attached Property Description of Development Rights Acreage, which is incorporated herein as Schedule A, and the Property Sketch, which is incorporated herein as Schedule B.

11. The deed shall also contain such provisions as the Commissioner of Agriculture deems necessary to fulfill the purposes of Chapter 422a of the Connecticut General Statutes and consistent with the laws of the State.

12. The deed may also contain such provisions as the Commissioner of Agriculture deems necessary to fulfill the purposes of the United States Department of Agriculture's Agricultural Conservation Easement Program, consistent with the laws of the State, imposed as a condition for the receipt of federal funds.

All factors affecting the value of your property and the development rights have been carefully evaluated. Based upon this appraisal, we hereby offer you the sum of:

$15,400/acre for **65.0**± acres, for a total offer of **$1,001,000**
which sum represents the value of the development rights of the property.

For the joint purchase of development rights:

The State of Connecticut contribution shall be $8,470/acre or $550,550, which is 55% of the purchase price.
The Town of Newtown contribution shall be $6,930/acre or $450,450 which is 45% of the purchase price.

You may indicate your acceptance by signing in the space provided below. Please sign both copies of the Joint Offer Agreement, retain one for your records, and return the other to the Connecticut Department of Agriculture Farmland Preservation Program, 165 Capitol Avenue, Hartford, CT 06106.

You will be advised of a closing date as soon as practicable. Should you have any questions concerning this offer or wish to discuss this matter further, you may contact Cameron Weimar, Director of the Farmland Preservation Program, at the above address or by phone (860) 713-2511.

Sincerely,

Steven K. Reviczky
Commissioner of Agriculture

Date: 6/9/16

TOWN OF Newtown

E. Patricia Llodra
First Selectman

Date: June 29, 2016

SCHEDULE A
PROPERTY DESCRIPTION
OF DEVELOPMENT RIGHTS ACREAGE

All that certain land containing 65.0± acres, more or less, located on the general northerly and southerly side of Sugar Lane, consists of two tax parcels, in the Town of Newtown, Fairfield County, Connecticut; which premises is described in **volume 632, page 35, and volume 716, page 1,** in the Newtown Land Records.

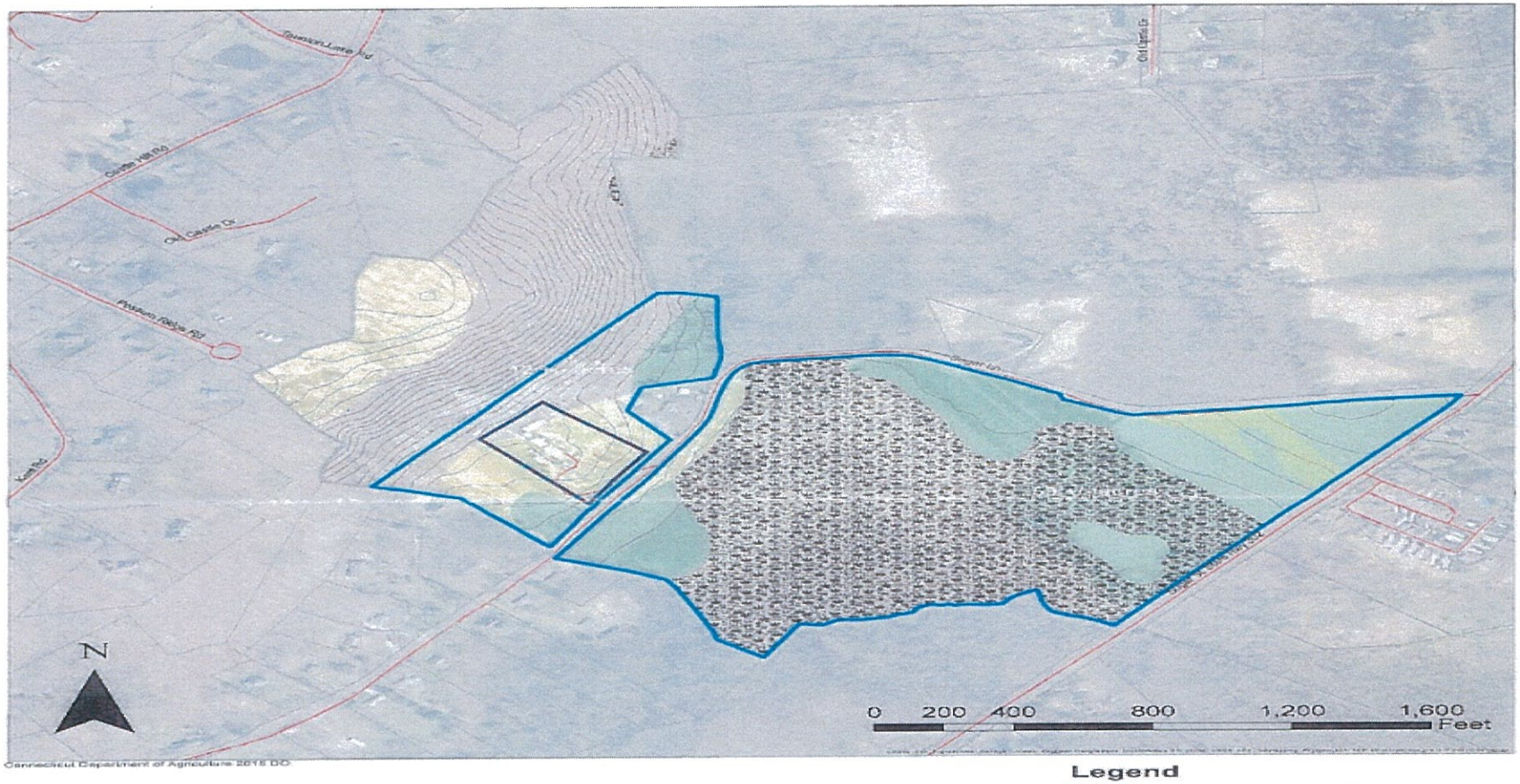
Reference is hereby made to **Map 15 Lots 1 and 50;** comprised of 94± total acres owned, by the Newtown Tax Assessor. ***Excepting from a portion of said tax parcel Map 15, Lot 50, are approximately 29 acres, located on the north side of Sugar Lane, encompassing the mountain, and also the upper northwest section, located off of a cul-de-sac; resulting in the 65± acres PDR Application Area.***

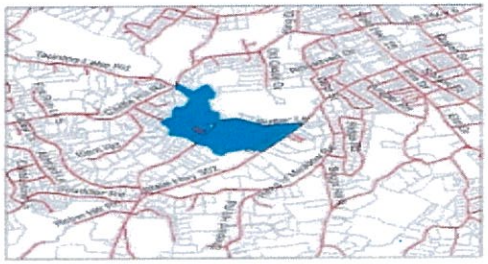
See also the Property Sketch attached hereto as Schedule B.

Paproski – Agricultural Easement

- <u>Description of the signed agreement</u>
  - Value of the easement established at $1,001,100.00
  - The easement is 65± acres of the total 93± acres
  - Homestead must be occupied by the owner/operator
  - CTDoA would contribute 55% ($550,550.00)
  - Newtown would contribute 45% ($450,450.00)
  - Each purchasing party must proceed and pass all necessary individual requirements for purchase by March 31, 2017
  - The easement would be restricted to agricultural uses only
  - The easement would be recorded on the deed
  - Program is a soil conservation program
  - Potential USDA grant reimbursement

Schedule B-Property Sketch
Paproski Farm-Newtown, CT
65+/- Acres PDR Application Area
(94+/- total acres owned)





Paproski Property Details
Acres Owned: 94+- acres
Acres in PDR: 65+- acres
Farmstead Envelope: 3+- acres

Legend
- Paproski PDR Area (65+- acres)
- Farmstead Envelope (3+- acres)
- Paproski Property Boundary
- Parcels
- wetlands
- 10 foot contours
- Roads

Soils
- Prime Farmland Soils
- Statewide Important Farmland Soils
- Locally Important Farmland Soils
- Other (Non-Prime Soils)

Paproski – Agricultural Easement

- **Request Tonight**
  - **Take action on the bonding resolution for $450,450.00 to be expended from the CIP open space monies for 2016 - 2017**
  - **Forward the action to next suitable commissions or agencies for final approval**

Questions?

Newtown Municipal Center
3 Primrose St., Newtown, CT 06470
Tel. 203-270-4201
Fax 203-270-4205

E. Patricia Llodra
First Selectman
203-270-4202
pat.llodra@newtown-ct.gov

TOWN OF NEWTOWN

OFFICE OF THE FIRST SELECTMAN

January 23, 2017

Board of Selectmen
3 Primrose Street
Newtown, CT 06470

Dear Board of Selectmen:

I am requesting a special appropriation totaling $450,000 to be financed by $450,000 in bonds. This for the joint agreement offer to purchase development rights to farmland by state of Connecticut and the Town of Newtown regarding the Paproski-Castle Hill Farm, Newtown CT as authorized in the amended capital improvement plan (2016-17 to 2020-21)

Please let me know if you have any questions.

Sincerely,

E. Patricia Llodra
First Selectman

RESOLUTION PROVIDING FOR A SPECIAL APPROPRIATION IN THE AMOUNT OF $450,000 FOR THE JOINT AGREEMENT OFFER TO PURCHASE DEVELOPMENT RIGHTS TO FARMLAND BY THE STATE OF CONNECTICUT AND THE TOWN OF NEWTOWN REGARDING THE PAPROSKI-CASTLE HILL FARM, NEWTOWN, CT AS AUTHORIZED IN THE CAPITAL IMPROVEMENT PLAN (2016-17 to 2020-21) AND AUTHORIZING THE ISSUANCE OF $450,000 BONDS OF THE TOWN TO MEET SAID SPECIAL APPROPRIATION AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE

RESOLVED:

Section 1. The sum of $450,000 is a special appropriation made pursuant to Chapter 6, Section 6-35 of the Town Charter of the Town of Newtown (the "Town") for the Joint Agreement Offer to Purchase Development Rights to Farmland by the State of Connecticut and the Town of Newtown regarding the Paproski-Castle Hill Farm, Newtown, CT, as authorized in the Capital Improvement Plan (2016-17 to 202021) and for administrative, financing, legal and costs of issuance related thereto (collectively, the "Project"), said appropriation to be inclusive of any and all State and Federal grants-in-aid thereof.

Section 2. To meet said appropriation, $450,000 bonds of the Town, or so much thereof as shall be necessary for such purpose, shall be issued, maturing not later than the maximum maturity permitted by the General Statutes of the State of Connecticut, as amended from time to time (the "Connecticut General Statutes"). The bonds may be issued in one or more series as determined by the Financial Director, and the amount of bonds of each series to be issued shall be fixed by the Financial Director, in the amount necessary to meet the Town's share of the cost of the Project determined after considering the estimated amount of State and Federal grants-in-aid of the Project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof, provided that the total amount of bonds to be issued shall not be less than an amount which will provide funds sufficient with other funds available for such purpose to pay the principal of and the interest on all temporary borrowings in anticipation of the receipt of the proceeds of the bonds outstanding at the time of the issuance thereof, and to pay for the costs of issuance of such bonds. The bonds shall be in the denomination of $1,000 or a whole multiple thereof, be issued in fully registered form, be executed in the name and on behalf of the Town by the facsimile or manual signatures of the First Selectman and the Financial Director, bear the Town seal or a facsimile thereof, be certified by a bank or trust company, which bank or trust company may be designated the registrar and transfer agent, be payable at a bank or trust company, and be approved as to their legality by Robinson & Cole LLP, Attorneys-at-Law, of Hartford, Connecticut. The bonds shall be general obligations of the Town and each of the bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal thereof and interest thereon. The aggregate principal amount of the bonds of each series to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale and other terms, details and particulars of such bonds including approval of the rate or rates of interest shall be determined by the First Selectman and the Financial Director, in accordance with the Connecticut General Statutes.

Section 3. Said bonds shall be sold by the First Selectman and the Financial Director in a competitive offering and the bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the Town. To the extent required by the Charter of the Town of Newtown, bids shall be solicited from at least three lending institutions. A notice of sale or a summary thereof describing the bonds and setting forth the terms and conditions of the sale shall be published at least five

days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to

financial news and the subject of state and municipal bonds.

Section 4. The First Selectman and the Financial Director are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said bonds. Notes evidencing such borrowings shall be signed by the First Selectman and the Financial Director, have the seal of the Town affixed, be payable at a bank or trust company designated by the First Selectman, be approved as to their legality by Robinson & Cole LLP, Attorneys-at-Law, of Hartford, Connecticut, and be certified by a bank or trust company designated by the First Selectman pursuant to Section 7-373 of the Connecticut General Statutes. They shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the Town and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing and marketing them, to the extent paid from the proceeds of such renewals or said bonds, shall be included as a cost of the Project. Upon the sale of the bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 5. The First Selectman is authorized in the name and on behalf of the Town to apply for and accept any and all Federal and State loans and/or grants-in-aid of the Project and is further authorized to expend said funds in accordance with the terms hereof and in connection therewith, to contract in the name of the Town with engineers, contractors and others.

Section 6. The Town hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid sixty days prior to and anytime after the date of passage of this resolution in the maximum amount and for the Project with the proceeds of bonds or bond anticipation notes or other obligations ("Tax-Exempt Obligations") authorized to be issued by the Town. The Tax-Exempt Obligations shall be issued to reimburse such expenditures not later than 18 months after the later of the date of the expenditure or the substantial completion of the Project, or such later date the Regulations may authorize. The Issuer hereby certifies that the intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Financial Director or his designee is authorized to pay Project expenses in accordance herewith pending the issuance of Tax-Exempt Obligations, and to amend this declaration.

Section 7. The First Selectman and the Financial Director are hereby authorized, on behalf of the Town, to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of material events as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this resolution. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

Section 8. The First Selectman is hereby authorized, on behalf of the Town, to enter into any other agreements, instruments, documents and certificates, including tax and investment agreements, for the consummation of the transactions contemplated by this resolution.

Excerpt for Minutes of Board of Selectmen Meeting
held January 23, 2017

A meeting of the Board of Selectmen of the Town of Newtown was held in the Council Chamber of the Newtown Municipal Center on January 23, 2017, at 7:30P.M. (E.T.).

* * *

Members present and absent were as follows:

Present	Absent
E. Patricia Llodra	
William F.L Rodgers	
Herbert C. Rosenthal	

* * *

Selectman Rodgers introduced and read the following resolution:

RESOLVED: That the resolution entitled "Resolution Providing For A Special Appropriation In The Amount Of $450,000 For The Joint Agreement Offer To Purchase Development Rights To Farmland By The State Of Connecticut And The Town Of Newtown Regarding The Paproski-Castle Hill Farm, Newtown, CT As Authorized In The Capital Improvement Plan (2016-17 To 2020-21) And Authorizing The Issuance Of $450,000 Bonds Of The Town To Meet Said Special Appropriation And Pending The Issuance Thereof The Making Of Temporary Borrowings For Such Purpose", a copy of which is attached hereto, said special appropriation was initiated by the First Selectman in a letter dated January 23, 2017, a copy of which is attached hereto, in accordance with Chapter 6, Section 6-35 of the Town Charter;

Selectman Rodgers moved that said resolution be adopted as introduced and read and the motion was seconded by Selectman Rosenthal. Upon roll call vote the ayes and nays were as follows:

AYES	NAYS
E. Patricia Llodra	
William F.L. Rodgers	
Herbert C. Rosenthal	

First Selectman Llodra thereupon declared the motion carried and the resolution adopted.

* * *

TOWN OF NEWTOWN
FINANCIAL IMPACT STATEMENT
(Per Town Charter 6-40& 7-25)

REQUESTING DEPARTMENT LAND USE

PROJECT: Paprowski Farm Joint Easement Purchase

PROPOSED APPROPRIATION AMOUNT: $ 450,000

PROPOSED FUNDING:

BONDING	$	450,000
GRANT		
OTHER		
	$	450,000

ANNUAL FINANCIAL IMPACT ON OPERATING BUDGET (GENERAL FUND):

List any financial impact your request will have on the Town's annual operating budget. Attach spreadsheet(s) showing your calculation of the estimated impact.

EXPENDITURE CATEGORY:	**FOR BRACKETS USE NEGATIVE SIGN BEFORE NUMBER**	(POSITIVE IMPACT) / NEGATIVE IMPACT	Attachment #
SALARIES & BENEFITS			
PROFESSIONAL SERVICES			
CONTRACTED SERVICES			
REPAIRS & MAINTENANCE			
UTILITIES			
OTHER			
DEBT SERVICE (1st year)		$ 35,000	
TOTAL IMPACT ON EXPENDITURES		$ 35,000	

REVENUE CATEGORY:	POSITIVE IMPACT / (NEGATIVE IMPACT)	Attachment #
PROPERTY TAXES		
CHARGES FOR SERVICES (FEES)		
OTHER		
TOTAL IMPACT ON REVENUES	$ -	

TOTAL FINANCIAL IMPACT ON OPERATING BUDGET $ 35,000

EQUIVALENT MILL RATE OF TOTAL IMPACT 0.0114 mills
(using current year's information)

COMMENTS:

This is the town portion of the Joint Funding Agreement, with the State of Connecticut, to purchase the Development Rights to the Paprowski-Castle Hill Farm located on Sugar Street. The joint purchase includes the preservation of 65 acres, through an easement, of the total 94 acres to preserve and protect the operating farm and the farmland soils on the property.

The offer from the State of Connecticut's Department of Agriculture was acquired through the state land acquisition unit appraisal system. The amount of $1,001,000 was offered by the State of Connecticut and accepted by the property owner. The State of Connecticut is responsible for 55% of the purchase price ($550,550) and the Town is responsible for 45% ($450,450).

The purchase would preserve, in perpetuity, the farm and the farmland. This is has been a goal of the town's Plan of Conservation and Development and the State of Connecticut Farmland Preservation Program for many decades. The purchase has been reviewed and endorsed by the Newtown Conservation Commission, P&Z, and the Board of Selectmen.

PREPARED BY: _____ DATE: 1/20/2017

TO: BOF, LC

Newtown Municipal Center
3 Primrose Street
Newtown, Connecticut 06470
Tel. (203) 270-4201
Fax (203) 270-4205
first.selectman@newtown-ct.gov
www.newtown-ct.gov

E. Patricia Llodra
First Selectman

TOWN OF NEWTOWN

OFFICE OF THE FIRST SELECTMAN

January 24, 2017

To the Board of Finance

Members of the Board:

At a meeting of the Board of Selectmen held January 23, 2017, the following resolution was adopted:

RESOLVED: That the resolution entitled:

"Resolution Providing For A Special Appropriation In The Amount Of $450,000 For The Joint Agreement Offer To Purchase Development Rights To Farmland By The State Of Connecticut And The Town Of Newtown Regarding The Paproski-Castle Hill Farm, Newtown, CT As Authorized In The Capital Improvement Plan (2016-17 To 2020-21) And Authorizing The Issuance Of $450,000 Bonds Of The Town To Meet Said Special Appropriation And Pending The Issuance Thereof The Making Of Temporary Borrowings For Such Purpose", a copy of which is attached hereto, is hereby adopted and recommended to the Board of Finance for consideration and action, said special appropriation was initiated by the First Selectman in a letter dated January 23, 2017, a copy of which is attached hereto, in accordance with Chapter 6, Section 6-35 of the Town Charter;

Very truly yours,

E. Patricia Llodra

E. Patricia Llodra,
First Selectman