THE FOLLOWING MINUTES ARE SUBJECT TO APPROVAL BY
THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Thursday, January 19, 2023. The meeting was held in the Council Chambers at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order at 7:30p.m. and opened the meeting with salute to the flag.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Ed Schierloh.

ALSO PRESENT: Finance Director Robert Tait, Capt. Bishop, Board of Police Commissioners Brian Budd, Scott Cicciari and Neil Chaudhary, Board of Fire Commissioners Patrick Reilly, Tim Whelan, Ron Bolmer and Dept. of Public Works Director Fred Hurley (8:10pm).

VOTER COMMENTS: Neil Chaudhary, 24 Merlins Lane, spoke in support of adding two officers to the police department due to the added requirements including accreditation and training requirements which take away from existing staff. Mr. Chaudhary predicts 20% more fatal car accidents which will cost the state and town money. Traffic enforcement decreases accidents.

ACCEPTANCE OF THE MINUTES: Selectman Crick Owen moved to accept the regular meeting minutes of December 17, 2022. Selectman Schierloh seconded noting that there was no second or vote recorded on the American Rescue Plan Appropriation agenda item. Selectman Schierloh made the motion, Selectman Crick Owen seconded; the motion unanimously passed All in favor of the amended minutes.

COMMUNICATIONS: none.

FINANCE DIRECTORS REPORT: Mr. Tait shared the Library Financial Statement, June 30, 2022 & 2021 as well as the Trust Statement for the Edmond Town Hall trust as well as the Library (att.).

OLD BUSINESS
Discussion and possible action:

1. **First Selectman FY 2022-2023 Budget**
   Police: Police Capt. Bryan Bishop and Board of Police Commissioner Vice Chairman Brian Budd were present to discuss the police budget (att.). Mr. Budd advocated for two additional officers saying 49 officers were approved in 2007-2008 but then reduced to 47. There are additional labor demands due to the Police Accountability Act. Calls have increased due to de-escalation, calls related to addiction and the time to mitigate the calls. He feels the increase in staff would be an asset. Capt. Bishop said by law shifts have to be fully staffed. Each day there are officers on overtime, voluntarily. Every six weeks officers are ordered in for overtime. Capt. Bishop explained police vehicles have increased $11,000 and upfitting is up 20%. Training has increased as there have been promotions to new positions and new officers.
   Fire: Patrick Reilly and Tim Whelan were present to discuss the fire budget (att.). Mr. Whelan said he believes the fire request is reasonable and he is satisfied with the budget. Physicals line item was reduced based on history. Mr. Whalen answered questions relative to fans, lights, communications, fire hose and on call staff.
   Public Works: Fred Hurley was present to discuss the Public Works budget (att.). Commodities are a large part of the increase. Also, there is $250,000 added in the operational budget for highway. Selectman Crick Owen noted that just shy of 150 miles of roadwork has been completed since 2018, saying the additional funds in highway will keep the road work momentum going. Chip sealing was discussed. Transfer station improvements are in progress.

NEW BUSINESS
Discussion and possible action:

1. **Appointments/Reappointments/Vacancies/Openings:** none.
2. **Driveway Bond Release/Extension:** Selectman Crick Owen moved the driveway bond releases for Connecticut Residential, 1 Holmes Farm Road, in the amount of $1,000. Selectman Schierloh seconded. All in favor.
3. **Tax Refunds:** none.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting was adjourned at 8:29p.m.

Att.: Library Financial Statement; Trustee Statement for ETH; Police budget (pg. 80-88); Fire budget (pg. 94-104); Highway budget (pg. 118-126)

Respectfully submitted,
Susan Marcinek

POLICE BUDGET

POLICE	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023 ADOPTED	2022 - 2023 AMENDED	2022 - 2023 12/31 ACTUAL	2023 - 2024 BUDGET 1st SELECTMAN PROPOSED	2023 - 2024 BUDGET BOS PROPOSED	2023 - 2024 BUDGET BOF RECOMMENDED	2023 - 2024 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	4,230,595	4,115,416	4,426,844	4,404,588	2,181,885	4,452,028				25,184	0.57%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-				-	
SALARIES & WAGES - SEASONAL	2,200	-	-	-	-	-				-	
SALARIES & WAGES - SSO	-	-	-	-	-	-				-	
SALARIES & WAGES - OVERTIME	142,569	190,932	166,675	166,675	128,223	166,675				-	0.00%
GROUP INSURANCE	861,370	883,151	911,298	911,298	894,475	963,966				52,668	5.78%
SOCIAL SECURITY CONTRIBUTIONS	324,928	319,813	351,404	351,404	171,278	353,331				1,927	0.55%
RETIREMENT CONTRIBUTIONS	1,137,415	1,253,359	1,219,195	1,219,195	1,167,891	1,362,584				143,389	11.76%
OTHER EMPLOYEE BENEFITS	70,380	81,660	84,100	84,100	46,693	93,900				9,800	11.65%
SOFTWARE/HARDWARE	75,683	77,996	81,352	81,352	35,215	85,420				4,068	5.00%
OTHER PURCHASED SERVICES	22,824	21,506	23,000	23,000	3,085	24,150				1,150	5.00%
CONTRACTUAL SERVICES	38,255	47,528	48,500	48,500	6,513	49,601				1,101	2.27%
DUES,TRAVEL & EDUCATION	45,494	54,708	54,900	54,900	33,483	69,380				14,480	26.38%
OFFICE SUPPLIES	4,484	4,473	4,500	4,500	2,226	4,725				225	5.00%
POLICE VEHICLES	89,422	91,044	100,479	122,735	64,554	131,000				30,521	30.38%
POLICE EQUIPMENT	33,298	33,805	36,525	36,525	8,333	37,621				1,096	3.00%
CAPITAL	-	-	-	-	-	-				-	
OTHER EXPENDITURES	9,127	9,665	10,750	10,750	4,918	11,825				1,075	10.00%
	7,088,043	7,185,056	7,519,522	7,519,522	4,748,772	7,806,206	-	-	-	286,684	3.81%

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 and Captain is discussed as part of the contract between the Town of Newtown and Chief of Police.

The Newtown Police Union represents all sworn officers except for the police chief and captain. A 2.25% salary increase is reflected in this budget per union contract. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. Any offsetting decreases are due to turnover and the resulting lower salary step.

The Civilian Personnel represented by Nutmeg Independent Public Safety Employees, NIPSEU are comprised of the following employees reflected in this budget cycle: Recorders Manager, Administrative Assistant, all receiving a 2.25%. The Chief's Executive Assistant is a non-union position and a 2.75% increase is reflected in this budget.

DEPARTMENT: POLICE

Salaries & Wages – Full Time – CONTINUED

Police		2022 - 2023		2023 - 2024		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Uniformed							
Chief of Police	nu	1	135,550	1	138,939	-	3,389
Captain	nu	1	120,301	1	123,309	-	3,008
Lieutenant - Step 5	pol	3	326,349	3	333,692	-	7,343
Detective Sergeant - Step 5	pol	1	100,195	0	-	(1)	(100,195)
Administrative Sergeant - Step 5	pol	1	99,445	1	101,683	-	2,238
Sergeant - Step 3	pol	5	493,475	4	403,663	(1)	(89,812)
Sergeant - Step 2	pol	1	91,706	1	93,769	-	2,063
Sergeant - Step 1	pol	0	-	2	187,540	2	187,540
Detective - Step 5	pol	3	261,432	3	267,314	-	5,882
Officer - Step 5	pol	26	2,220,244	23	2,008,253	(3)	(211,991)
Officer - Step 4	pol	1	79,461	0	-	(1)	(79,461)
Officer - Step 3	pol	0	-	1	76,106	1	76,106
Officer - Step 2	pol	2	139,778	4	285,846	2	146,068
Officer - Step 1	pol	0	-	1	66,936	1	66,936
Officer - Step H - new hire savings	pol	0	-	0	-	-	-
Total Uniformed		45	4,067,936	45	4,087,049	-	19,113
Holiday, premium, longevity, stipends & degree incentive pay			188,000		190,000		2,000
Executive Assistant	nu	1	48,153	1	49,478	-	1,324
Administrative Assistant	disp	1	54,637	1	55,867	-	1,229
Records Manager	disp	1	67,467	1	68,985	-	1,518
Longevity			650		650		-
Grand Total		48	4,426,844	48	4,452,028	-	25,185

Salaries & Wages – Seasonal: Traffic Guards – are now in the BOE budget.

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. The increases are attributed to contractual raises and increases in vacation time for tenured officers.

OVERTIME REASON	2022-23	2023-24
Scheduled Officer Shift Coverage	40,260	40,260
Non Scheduled Officer Shift Coverage	64,825	64,825
Investigations	24,160	24,160
Training	24,160	24,160
Unscheduled Non-discretionary	13,270	13,270
TOTAL	166,675	166,675

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 293, 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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

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 special officers, officers serving in specialty units, i.e., K9, Bicycle Patrol, ESU, Car Seat, Drone & Accident Recon Units. This also covers costs associated with the purchasing of replacement body armor & helmets for the officers of the department (Patrol & ESU). Increases in this line item are due to uniform cleaning contracts and body worn armor costs.

UNIFORM ALLOWANCE:	2022-23	2023-24
Officer Uniform Allowance ($900 X 45 Officers=$40,500)	40,500	40,500
Uniform Costs for Special Officers, K9 Officer, Bicycle Patrol, ESU, Car Seat, Drone & Accident Recon Units.	2,000	2,000
Cleaning of Uniforms Cost	13,500	20,300
Vest Covers for Officers	8,300	8,300
Initial Issue for New Officers	8,500	8,500
New Vests for Officers	11,300	14,300
	84,100	93,900

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 to include their connectivity. All these costs are contractual and anticipated increases have been indicated by vendors to Include Nexgen (RMS/CAD Vendor). This also includes mandated software packages for POST accreditation and for LPR operations.

	2022-23	2023-24
NexGen CAD RMS/Crown Castle Internet	27,250	28,613
NetMotion XE Policy Maintenance	3,815	4,006
MDT / Operability Wireless Service	26,000	27,300
Selex ES (LPR Software) (license plate)	4,395	4,615
First Cert (training tracking software)	3,980	4,179
POSS Scheduling Software Maintenance	3,750	3,938
Power DMS Accredidation Software	4,515	4,741
Leonardo LPR Maintnce Software	4,847	5,089
AFIS NexGen Integration Software	2,800	2,940
	81,352	85,420

DEPARTMENT: POLICE

Other Purchased Services: : This line item reflects the average repair costs, maintenance, replacement costs for the fiscal year for all electronic equipment within police cruisers to include data connectivity to town networks/infrastructure and State of Connecticut Law Enforcement networks. It also includes costs associated cell phones for department personnel. The line item also reflects costs associated with the software/firmware upgrades associated with Department Mobile Data Terminal (MDT) system. Funding is included for the Fairfield County Radio Interoperability System which allows the PD to communicate to all Fairfield County law enforcement agencies in emergencies. Increases in vehicle electronic equipment unfitting, repair and radios maintenance costs. Also included are special needs related to having a K9, transportation and vehicle equipment, drone unit equipment and accident reconstruction equipment and software.

ACCOUNT DETAIL:	2022-23	2023-24
MDT repair and service	3,900	4,095
Fairfield County Radio Interoperabilty	3,000	3,150
Vehicle electronic repair and service	6,900	7,245
Cell phone/portable radio repairs and service	9,200	9,660
	23,000	24,150

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Drager, voice recording systems, UPS, live scan, medical, evaluations and 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. Additional cost are attributed to the Police Accountability Bill requiring drug and psychological testing of officers as part of the recertification process.

SERVICES:	2022-23	2023-24
Business machine service and maintenance	3,000	3,068
EAP for police officers and dispatchers	4,500	4,602
Police Radar/Lasar maintenance and repairs	3,200	3,273
Respiratory medical evaluations-OSHA Requirement (45 X $120)	5,600	5,727
Medical inoculations and testing-OSHA Requirement	2,100	2,148
Live Scan (AFIS) Maintenance	6,875	7,031
Voice Recording Maintenance	2,800	2,864
UPS Maintenance	3,300	3,375
Traffic Engineering/Consulting	2,500	2,557
Promotional Exams	6,000	6,136
Other services (police accountability bill mandates, psychologial, drug screening	8,625	8,821
	48,500	49,601

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. A great deal of our training is mandated by regulation or State law. Some staff are also required to receive training in disciplines unique to their positions, assignments or instructor qualifications. Recent statutory changes have mandated additional annual training requirements on all police officers (Use of Force, ARIDE, DRE's, de-escalation, bias, cultural diversity and such). Changes in K9 training certification requiring additional annual fee (3,500). Any reductions will impact on our ability to maintain professional law enforcement services to our community and meet statutory obligations.

EDUCATION ACCOUNT DETAIL:

	2022-23	2023-24	Change
Dues for proffessional training organizations	2,500	3,000	500
Books, publications and magazines	1,500	1,800	300
Advanced educational reimbursement costs for Officers	3,900	4,680	780
Annual Firearms, TASAR training costs	16,850	20,220	3,370
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,600	4,320	720
Supervisory and support staff training costs	3,000	3,600	4,125
Off-site training courses for personnel	6,750	8,100	2,081
Training supplies	3,800	4,560	760
Mandatory SSO training/Certifications	1,500	1,800	300
ESU training supplies	11,500	13,800	2,300
K9 Training & Certification		3,500	3,500
			0
	54,900	69,380	14,480

Office Supplies: Office supplies.

DEPARTMENT: POLICE

Police Vehicles:

- **$45,500 x 2 = $91,000 (vehicle only) 35% increase**
- **$20,000 x 2 = $40,000 (up-fitting cost) 18% increase**
- **Total cost for (2) patrol vehicles = $131,000**

Note: one patrol vehicle has been placed in the capital & non-recurring line item.

See page 306 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, intoxilizer supplies, radar & laser certification and 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. Hazmat Supplies cost have increased due to COVID related PPE purchases.

PROGRAM EQUIPMENT / SUPPLIES:	2022-23	2023-24
Camera Systems Supplies and Repairs	3,500	3,603
Crime Scene Supplies and Equipment	2,150	2,215
Prisoner Supplies / Intoximeter Supplies	1,950	2,009
First Aid Equipment and Supplies	7,125	7,339
Youth Development Supplies	8,750	9,013
HAZ-MAT Equipment and Supplies	4,300	4,429
SSO Equipment and Supplies	5,000	5,150
CPA and SPA Supplies	2,250	2,318
Kitchen supplies and equipment	1,500	1,545
	36,525	37,621

DEPARTMENT: POLICE

Capital: No capital items have been budgeted for.

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.

MISCELLANEOUS:	2022-23	2023-24
Dues for Professional Organizations	2,100	2,310
Investigation Costs	1,500	1,650
Prisoner Holding Costs	1,500	1,650
Professional Meetings Costs	600	660
Shipping Costs	150	165
Event Costs	250	275
K-9 costs	3,450	3,795
Misc.	1,200	1,320
	10,750	11,825

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DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

The FY 2023-24 Fire budget that has an increase of $32,003 or 2.25%. The increase is mainly due to an increase in the length of service awards program contribution; repairs and maintenance services and increases in energy accounts.

FIRE BUDGET

						2023 - 2024 BUDGET					
FIRE	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	ADOPTED	2022 - 2023 AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	185,570	190,038	195,920	195,920	97,536	201,307				5,387	2.75%
SALARIES & WAGES - PART TIME	17,058	17,343	22,449	22,449	8,794	23,066				617	2.75%
GROUP INSURANCE	26,928	27,639	28,476	28,476	27,550	30,070				1,594	5.60%
SOCIAL SECURITY CONTRIBUTIONS	15,468	15,794	16,705	16,705	8,205	17,165				460	2.75%
RETIREMENT CONTRIBUTIONS	19,747	20,782	12,266	12,266	13,762	15,091				2,825	23.04%
OTHER EMPLOYEE BENEFITS	323,411	327,650	323,500	323,500	33,178	347,500				24,000	7.42%
PROF SVS - OFFICIAL /	16,181	13,916	25,000	25,000	11,023	20,000				(5,000)	-20.00%
WATER/SEWER	2,845	2,427	3,000	3,000	1,517	3,000				-	0.00%
HYDRANTS	90,930	88,085	94,000	94,000	28,010	92,000				(2,000)	-2.13%
REPAIR & MAINTENANCE SERVICES	64,021	65,366	47,015	47,015	20,231	58,735				11,720	24.93%
RADIO & PAGER SERVICE	6,523	6,144	1,800	1,800	635	6,500				4,700	261.11%
TRUCK REPAIR	79,327	70,126	83,400	83,400	9,300	69,510				(13,890)	-16.65%
INSURANCE, OTHER THAN	75,132	77,518	76,284	76,284	46,901	80,000				3,716	4.87%
DUES,TRAVEL & EDUCATION	70,579	72,483	73,000	73,000	24,012	73,000				-	0.00%
OFFICE SUPPLIES	550	1,434	1,500	1,500	733	1,500				-	0.00%
ENERGY - NATURAL GAS	16,084	19,772	16,000	16,000	3,926	18,000				2,000	12.50%
ENERGY - ELECTRICITY	51,640	53,708	52,200	52,200	25,187	55,000				2,800	5.36%
ENERGY - BOTTLED GAS	4,633	4,790	7,000	7,000	490	8,000				1,000	14.29%
ENERGY - OIL	18,589	22,954	19,000	19,000	4,015	22,000				3,000	15.79%
FIRE EQUIPMENT	52,260	58,205	80,690	80,690	29,526	78,264				(2,426)	-3.01%
CAPITAL	107,770	94,275	98,371	98,371	22,015	89,871				(8,500)	-8.64%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	72,500	145,000				-	0.00%
	1,390,247	1,395,448	1,422,576	1,422,576	489,045	1,454,579	-	-	-	32,003	2.25%

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 2.75% 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 2.75%.

Part time fire marshal positions reflect an increase of 2.75%.

Fire		2022 - 2023		2023 - 2024		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Fire Marshal	nu	1	87,296	1	89,697	0	2,401
Deputy Fire Marshal	nu	1	59,873	1	61,520	0	1,647
Administrative Assistant	th	1	48,750	1	50,091	0	1,341
adjust							-
		3	195,920	3	201,307	0	5,388
PART TIME							
Part Time Fire Marshall***		2	22,449	2	23,066	0	617
			22,449		23,066	0	617

***8 hr/wk x $25.25 + $1,500 travel allowance and on call stipend; 8hr/wk x $23.60 + $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 295, 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 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

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 $ 205,000. 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 and Daytime Drivers Stipend Program (another personnel retention program). Additional amount for daytime drivers represents an increase for Hawleyville and Dodgingtown (+$3,000 / $1,000). This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

	2022-23	2023-24
Length of service awards program policy (like a pension)	185,000	205,000
Response improvement program (small stipends for responses)	52,000	52,000
Stipend - Daytime Drivers	83,500	87,500
Fire marshalls car allowance	1,500	1,500
Fire marshalls clothing allowance	1,500	1,500
	323,500	347,500

DEPARTMENT: FIRE

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

Professional services:

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	ESO Fire Suite Software	TOTAL
2023/24	4,732	7,527	1,720	4,301	1,720	-	**20,000**
2022/23	5,914	9,409	2,151	5,376	2,151	-	25,000

Note: software was paid out of year end budget savings in 2022/23

Water / Sewer: Water and sewer bills - $3,000

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.

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

Fire House maintenance - **$ 21,370** ; Equipment maintenance (next page) **$ 37,365** ; Total = **$ 58,735**

FIRE HOUSE MAINTENANCE: 2023-24	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Alarm maintenance	1,020	2,040	1,020	1,020	1,020	6,120
Boiler service						-
Generator maintenance	550	1,100	550	550	1,000	3,750
Roof repair				10,000		10,000
Water, sewer, septic		350	350	450	350	1,500
Total Scheduled Maintenance	**1,570**	**3,490**	**1,920**	**12,020**	**2,370**	**21,370**
2022-23	3,350	4,700	4,200	2,700	2,700	17,650

DEPARTMENT: FIRE

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

EQUIPMENT REPAIRS:

2023-24	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	700	630	140	385	245		2,100
Air compressor Maintenance	1,200	1,200	1,200	1,200	1,200		6,000
Air quality test	420	840	420	840	840		3,360
Hurst tool maintenance/repair	1,550	1,550	1,550	1,550	1,550		7,750
SCBA flow test	1,650	1,925	1,100	1,320	770		6,765
SCBA hydro test	2,200	1,600		320	320		4,440
SCBA Fit testing	1,500		50	1,000	600		3,150
Fire house cloud							-
Gear cleaning and Repair/Test	2,000		900	500	400		3,800
Replacement blade for hurst cutter							-
	11,220	**7,745**	**5,360**	**7,115**	**5,925**	**-**	**37,365**
2022-23	5,425	7,480	5,790	5,900	4,770	-	29,365

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. Amount has been reduced due to the current communications bonded project.

RADIO & PAGER SERVICE

2023-24	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs							6,500
Pager repairs							-
IPAD-Verizon Air Card							-
Tablet Cellular service 2GB							-
						TOTAL	**6,500**
2022-23	300	300	300	300	300	300	1,800

DEPARTMENT: FIRE

Truck Repair: This account pays for the annual safety inspections and routine maintenance of the fire departments fleet of 34 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).

TRUCK MAINTENANCE

2023-24	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	SHARED	TOTAL
Pump service & testing	1,215	2,430	1,215	1,215	1,215			7,290
Engine service	840	960	600	480	360			3,240
DOT inspection	840	960	600	480	360	240		3,480
Aerial testing	1,600			1,600				3,200
Aerial service and Repair	3,000			3,000				6,000
Truck generator	360	900	360	540	180			2,340
All wheel steering service								-
Bi-annual transmission svs	630	540	360	360	270			2,160
Batteries								-
Pump repair								-
Aerial NTD (every 5 yrs)				1,800				1,800
Other							40,000	40,000
								-
	8,485	**5,790**	**3,135**	**9,475**	**2,385**	**240**	**40,000**	**69,510**
2022-23	9,950	14,500	5,250	9,150	4,150	400	40,000	83,400

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
2023/24	**15,210**	**21,389**	**18,685**	**12,358**	**12,358**	**80,000**
2022/23	15,500	22,500	19,084	7,000	12,200	76,284

Note: Board of Fire Commission may reallocate as deemed appropriate.

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.

	2022-23	2023-24	Diff
Hook & Ladder	13,000	13,000	-
Sandy Hook	18,500	18,500	-
Botsford	14,000	14,000	-
Hawleyville	11,500	11,500	-
Dodgingtown	6,000	6,000	-
Fire Marshal	10,000	10,000	-
	73,000	73,000	-

Note: Board of Fire Commission may reallocate as deemed appropriate.

Note: Fire marshal includes $6,000 for fire prevention.

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

Energy: These accounts cover the costs of electricity, oil, gas and water used in the operation of the six fire houses. Electricity reduced due to the installation of solar panels.

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

Fire Equipment: This account covers mandatory annual testing of fire hose. It also covers repair and replacement of all failed hose.
Testing - $40,425 ; Supplies - $37,839 ; Total = $78,264 . (prior year = $80,690)

2023-24 FIRE HOSE	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	SHARED	TOTAL
Hose testing	2,850	2,910	1,500	2,700	1,710	16,000	27,670
1"							-
1 1/2"							-
1 3/4 "		1,560		1,248	1,248		4,056
2 "			2,603	740			3,343
2 1/2 "				794			794
3 "			1,808				1,808
5 "			2,514				2,514
Nozzle/appliance							-
Hard suction			240				240
	2,850	**4,470**	**8,665**	**5,482**	**2,958**		**40,425**
2022-23							44,802

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.

2023-24 FIREFIGHTER SUPPLIES	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Speedy Dry	120	600	600	360	144	1,824
Road Flares	160	640	160	320		1,280
Nomex Hoods	1,150	1,725	2,875	1,150	690	7,590
Fire Gloves	2,600	3,120	1,300	1,560	1,040	9,620
Extrication Gloves	1,000	1,200	500	600	300	3,600
Barricade Tape		375	150	90	60	675
Gas Meter Calibration	1,250	1,000	1,250	250	280	4,030
EMS Supplies	2,000	2,000	1,000	1,000	800	6,800
Traffic Cones & Barricade Tape						-
Gear cleaning and testing						-
Foam						-
Narcan	110	660	550	1,100		2,420
	8,390	**11,320**	**8,385**	**6,430**	**3,314**	**37,839**
2021-22						35,888

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	ROTATING GRANT	TOTAL
See detail on next page								
2023-24	19,133	20,005	20,318	20,135	15,460	-	30,000	125,051
cap & non-recuuring	(11,380)	(14,800)			(9,000)			(35,180)
	7,753	5,205	20,318	20,135	6,460	-	30,000	89,871
2022-23	20,409	16,000	20,020	20,077	19,065	2,800		98,371

***** SEE NEXT PAGE FOR CAPITAL DETAIL**

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses. The total grant has remained the same.

Grant $29,000 x 5 Departments = $145,000.

Capital: Continued

DEPARTMENT: FIRE

Hook & Ladder	Quantity	Unit Cost	Total Cost
TIF	1	236	236
4 GAS METER	1	760	760
FOAM PRO PAK	1	943	943
			5,814
ELECTRIC FAN	1	5,814	
EDRAULIC RAM	0	11,380	-
			-
			-
Capitol Total			7,753

Dodgingtown	Quantity	Unit Cost	Total Cost
LIGHT TOWER UPGRADE	0	9,000	-
CHAINSAW	2	700	1,400
COOL MUST REHAB FAN	1	600	600
BRPW LIGHT 229	1	2,200	2,200
CORDLESS TOOL COMBO KIT	1	800	800
SURVIVOR LIGHT	4	110	440
VULCAN LIGHT	6	170	1,020
ROTATING GRANT			30,000
Capitol Total			36,460

Hawleyville	Quantity	Unit Cost	Total Cost
Ice Rescue Suits	2	800	1,600
Reach N' Sling Ice Rescue Equipment	1	335	335
300' Ice Rescue Reel	2	500	1,000
Due Safety 701-14 Alum Fresno Attic Ladder	1	640	640
Honeywell Multi Four Gas Meter w/pump	1	1,200	1,200
Install 120V Air Compressor on 330-334	2	2,150	4,300
Cordless Head set system	1	4,700	4,700
8' ARS Rescue Straps	10	90	900
AC-17 Auto Crib It (Pair)	1	1,350	1,350
Elkhart Nozzle 1.5, 150 GPM, 50 PSI (Red)	1	875	875
Streamlight portable scene lights w/bracket	2	650	1,300
Elkhart Nozzle 2.5 inlet, (Blue) w/1.25 long tip	1	795	795
Elkhart 1.5 inlet (Red) & (Orange) w/ 1" long tip	2	570	1,140
Capitol Total			20,135

Sandy Hook	Quantity	Unit Cost	Total Cost
GAS POWERED GENERATOR	1	3,500	3,500
PORTABLE SCEAN LIGHT	1	700	700
SALVAGE TARPS 12 X 16	3	335	1,005
TRUCK MOUNTED TRAFFIC FLOW BOARD	0	14,800	-
Capitol Total			5,205

Botsford	Quantity	Unit Cost	Total Cost
Paratech Highway VSK	1	7,906	7,906
Paratech Hydrafusion Strut 10 Kit	2	4,002	8,005
Paratech HydraFusion AcmeThread Screw Adapter	2	273	545
Paratech Strut Converter	2	218	435
Paratech Contour Base Rescue Struts	2	215	429
Paratech Channel Base 4"x4"	2	148	296
Paratech Swivel Base 6	2	324	648
Paratech shipping and handling	1	779	779
20 foot Grade 80 3/8inch Binder chain	3	225	675
10 foot Grade 80 3/8inch Binder chain	3	200	600
Capitol Total			20,318

Fire Marshal	Quantity	Unit Cost	Total Cost
Vehicle Replacement	-	41,400	-
Capitol Total			-

GRAND TOTAL CAPITAL BUDGET = 89,871

Note: Major expenditures on turn out gear and other equipment will be financed thru the capital non-recurring fund.

DEPARTMENT: FIRE

Measures & Indicators:

FIRE - PERFORMANCE MEASURES & INDICATORS

(Fiscal Year)

Measure/Indicator	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021
Alarms	309	311	342	295	282	339	369	317	330
Electrical Wires/Tree	299	94	143	161	126	616	224	167	465
Brush Fire	40	25	39	35	33	47	17	35	41
Illegal Burning	38	32	22	22	19	32	29	37	30
C.O. Detector	71	59	63	62	49	73	54	51	81
HazMat	43	45	59	69	39	48	45	29	48
Mutual Aid	12	34	22	32	19	37	22	19	24
Structure Fires	10	5	9	5	8	7	6	12	13
Rescue / Medical Calls	33	106	57	121	148	178	199	208	246
Smoke /Odor Calls	129	99	102	99	114	111	113	132	118
Vehicle Fires	7	12	13	5	16	8	18	14	13
MVA	116	92	119	140	119	172	181	134	165
Water Evacuations/Pumpouts	19	18	18	7	7	27	30	9	10
Chimney	14	10	8	6	5	9	12	10	7
Appliance	7	4	12	7	6	6	19	7	6
Public Service	112	98	95	110	122	123	87	145	70
Other	12	4	14	26	3	11	5	8	12
Total	1,336	1,048	1,137	1,202	1,115	1,844	1,430	1,334	1,679

DEPARTMENT: HIGHWAY

MISSION/DESCRIPTION

Public Works Mission Statement:

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

BUDGET HIGHLIGHTS

The budget for the Highway department, for fiscal year 2023-24 has increased by $381,416 or 4.42%. The increase is mainly due to increases in wages & benefits and gasoline. Plus the planned increase in roads of $250,000.

Without the increase in roads the Highway budget would have increased by $131,416 or 1.52%.

HIGHWAY BUDGET

HIGHWAY	2020 - 2021 ACTUALS	2021 - 2022 ACTUALS	2022 - 2023 ADOPTED	2022 - 2023 AMENDED	2022 - 2023 12/31 ACTUAL	2023 - 2024 BUDGET 1st SELECTMAN PROPOSED	2023 - 2024 BUDGET BOS PROPOSED	2023 - 2024 BUDGET BOF RECOMMENDED	2023 - 2024 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	2,576,091	2,656,922	2,822,776	2,701,776	1,220,319	2,810,087				(12,689)	-0.45%
SALARIES & WAGES - OVERTIME	46,899	79,780	60,000	65,000	59,971	60,000				-	0.00%
GROUP INSURANCE	659,009	686,361	700,807	700,807	684,491	741,083				40,276	5.75%
SOCIAL SECURITY CONTRIBUTIONS	203,350	204,423	220,532	220,532	97,532	219,562				(970)	-0.44%
RETIREMENT CONTRIBUTIONS	259,894	252,687	227,903	227,903	217,644	232,797				4,894	2.15%
OTHER EMPLOYEE BENEFITS	43,840	44,758	48,535	48,535	23,578	43,665				(4,870)	-10.03%
FEES & PROFESSIONAL SERVICES	15,000	11,250	32,500	32,500	4,888	17,500				(15,000)	-46.15%
REPAIR & MAINTENANCE SERVICES	476,361	482,480	482,600	482,600	286,443	506,625				24,025	4.98%
CONTRACTUAL SERVICES	649,937	655,617	650,000	650,000	528,667	650,000				-	0.00%
DUES,TRAVEL & EDUCATION	4,000	5,432	8,000	8,000	2,675	8,000				-	0.00%
OFFICE SUPPLIES	1,567	1,586	1,700	1,700	752	1,700				-	0.00%
ENERGY - GASOLINE/DIESEL	242,633	292,204	330,150	387,150	159,213	422,400				92,250	27.94%
STREET LIGHTS	37,186	37,192	45,000	45,000	14,410	48,500				3,500	7.78%
CONSTRUCTION SUPPLIES	31,709	42,016	40,000	40,000	15,858	40,000				-	0.00%
STREET SIGNS	13,370	17,031	18,000	18,000	4,448	18,000				-	0.00%
DRAINAGE MATERIALS	100,288	100,000	100,000	100,000	62,610	100,000				-	0.00%
ROAD PATCHING MATERIALS	99,596	84,951	100,000	100,000	65,160	100,000				-	0.00%
ROAD IMPROVEMENTS	2,249,568	2,499,822	2,750,000	2,750,000	2,662,431	3,000,000				250,000	9.09%
CAPITAL	92,000	69,646	-	-	-	-				-	
	7,802,296	8,224,156	8,638,503	8,579,503	6,111,090	9,019,919	-	-	-	381,416	4.42%

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 2.75% in this budget. The Administrator, Assistant Administrator, Clerk, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.75%. Thirty two positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. Salaries & wages for this union reflect an increase of 2.99%.

Assistant town engineer position (vacant) has been eliminated. Town engineer amount has been adjusted to reflect actual salary.

Town Tree Warden stipend amount used to be accounted for in fees & professional services account.

Public Works - Highway		2022 - 2023		2023 - 2024		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Public Works Director	nu	1	124,025	1	127,436	0	3,411
Town Engineer	nu	1	137,778	1	118,163	0	(19,616)
Assistant Town Engineer	nu	1	84,050	1	-	0	(84,050)
Administrator	th	1	52,725	1	54,175	0	1,450
Assistant Administrator	th	1	43,938	1	45,146	0	1,208
Operations Manager	th	1	85,941	1	88,305	0	2,363
Fleet & Facility Manager	th	1	86,586	1	88,967	0	2,381
Clerk	th	1	41,740	1	42,888	0	1,148
Truck Driver	hwy	15	970,003	15	999,006	0	29,003
Heavy Equipment Operator	hwy	4	267,269	4	275,260	0	7,991
Leadman	hwy	4	272,824	4	280,982	0	8,157
Yardman	hwy	1	68,202	1	70,242	0	2,039
Mechanic	hwy	3	208,314	3	214,542	0	6,229
District Supervisor	hwy	4	278,380	4	286,703	0	8,324
Master Mechanic	hwy	1	76,002	1	78,274	0	2,272
Payment out of Classification / stipend pay on call & bucket truck			25,000		25,000		-
Town Tree Warden Stipend			-		15,000		15,000
Budget Transfer Due to Position Absence							
		40	2,822,776	40	2,810,087	0	(12,689)

DEPARTMENT: HIGHWAY

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

Medical Benefits / Social Security / Life Insurance / Pension / Long Term Disability: **Medical benefits** – this amount reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 295, for a breakdown of medical benefit costs and the distribution of costs to the various departments. **Social Security (FICA)** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Life Insurance** – this amount reflects the cost of the life insurance benefit per union contract. **Pension** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan). **Long Term Disability** - this amount reflects the cost of the long term disability benefit per union contract.

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

- 4 x $250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 4 x $75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 34 x $500 Clothing and safety shoes for Highway Employees

Fees & Professional Services: GPS monitoring system ($12,000) and attendant cellular data for the tablet based work order system ($5,500).

DEPARTMENT: HIGHWAY

Repairs & Maintenance: This account is used for all types of replacement costs, service charges and repair expenses necessary to maintain all Highway Department equipment and vehicles, Police Department, Car Pool and Park & Recreation vehicles. Fire Ambulance and School vehicles are also repaired although they pay for parts. This account covers purchases and replacement of any or all vehicle components or various tools and equipment required to keep the Town's vehicles and equipment in safe, legal and running order. The requested increase essentially covers inflation on material costs and the increased operational requirements of the Parks & Recreation and Police Department. This is also a reflection of increased cost to maintain the rolling stock of several other departments. However, in real terms the pressure on this account is growing from storms, general use and no replacement for years for most of the rolling stock. A 5% cost increase was projected for next year based solely on inflation pressure.

Contractual Services This account may pay for the following; Tree Removal pays for outside contractors to remove hazardous trees. Contractual – Drainage covers the cost of contractors to perform small scale drainage projects on town roads, including but not limited to under drain, outlets and raising basin tops for paving projects. All of the smaller projects are basin top replacements of existing drainage systems. Large groups of basin tops failing at the same time in one area is increasingly becoming a problem. Contractual – Sealing covers crack sealing. Crack Sealing is liquid asphalt that is poured in the cracks on the road to extend the life of the road. It extends the useful life of the wearing surface. This may also include the rehab and sealing of bridge desk. Contractual – Line Painting pays for outside contractors for highway line painting. Such roads may be newly paved roads, or existing roads where lines have faded, stop bars, and/or cross walks. Contractual – Overlays covers the installation of various wearing surfaces to extend the useful life of the roads & various traffic calming requests from appropriate agencies. Contractual – Roadside is for roadside maintenance and sightline clearance. Contractual Safety Measures and Guiderails – The safety measurers are more limited to crosswalks, speed signs, et. The guiderails are much more substantive and expensive.

Contractual Services:	2023 - 24	2022 - 23
Tree Removal	275,000	275,000
Safety Measures	25,000	25,000
Bridge Repair (2)	50,000	50,000
Line Painting	125,000	125,000
Road Surface Maintaince	75,000	75,000
Guiderail	100,000	100,000
TOTAL REQUESTED	650,000	650,000

DEPARTMENT: HIGHWAY

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

Office Supplies: Office supplies.

Energy – Fuel Oil: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. The current gasoline contract ends on December 31, 2023. The new contract will cover calendar 2023 The diesel contract will be bid February for a contract period of 7/1/2023 – 6/30/2024. Contracted price for gasoline is $2.94. Current prices are $4.00 per gallon of diesel, we hope eventually our pricing to be lower on the whole sale price but still substantially higher than previous years. Bid results will allow adjustment in March.

		Unit Price	# Gallons	Total	Grand Total
2020/21	**Gasoline**	**2.04**	**55,000**	**112,200**	
	Diesel	**2.17**	**81,000**	**175,770**	**287,970**
2021/22	**Gasoline**	**1.77**	**50,000**	**88,500**	
	Diesel	**1.84**	**75,000**	**138,000**	**226,500**
2022/23	**Gasoline**	**2.44**	**60,000**	**146,400**	
	Diesel	**2.45**	**75,000**	**183,750**	**330,150**
2023/24	**Gasoline**	**2.94**	**60,000**	**176,400**	
	Diesel	**3.28**	**75,000**	**246,000**	**422,400**

Street Lights: This includes the operational usage cost of street lighting, traffic signals and any chargeable cost due to equipment changes. There was an overall increase in electrical charges during the current fiscal year. There will be a supply cost increase in January 2023 of approximately .06 per KWH.

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

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

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

DEPARTMENT: HIGHWAY

Road Patching Materials: Asphalt and sealer materials used for patching pot holes, cracks and other necessary small repairs to roads or other paved areas including various traffic calming measures are covered by this account. This account has been increased to reflect the reality of undiminished need from more frequent freeze/thaw cycles and the resulting road damage. Failure to provide timelier patching will lead to more expensive repairs.

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

In total, there will be $3,000,000 available for road improvements in 2023/24 if the highway budget amount of $2,750,000 and the CIP funded amount of $250,000 are approved (appropriated). It was planned to budget $3,000,000 in the Highway budget however budget pressures has delayed that for a year.

Planned Road Improvements:

	Planned miles
Road overlay / reclamation & paving / drainage	18
Chip sealing	7

Note: The actual road list will be available closer to paving season after a post winter condition evaluation has been completed. The planned linear foot or miles of improvement are general estimates of what the total improvement package can achieve based on previous actual results.

DEPARTMENT: HIGHWAY

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

-0- amount. Amount (200,000) department requested (less a sweeper request of $75,000 = payment 1 of 4 ....delayed till next budget) is in the capital & non-recurring line item.

To date the capital request authorized in ARP funding is:

American Rescue Plan (ARP) funding:

1 - Public Works 6 Wheel 8 Ton Dump Truck		240,000
1 - Public Works Front & Bucket Loader		300,000
	Capital total	540,000

*** See capital non-recurring fund detail on page 263.

DEPARTMENT: HIGHWAY

PUBLIC WORKS - MEASURES & INDICATORS

	Fiscal Year								
	Actual								
Measure/Indicator	2014	2015	2016	2017	2018	2019	2020	2021	2022
Miles of Road Projects *	5.82	8.67	8.3	8.2	25.8	17.72	33.7	27.65	16.53
Linear Feet of Pipe installed	6,090	11,868	12,290	10,992	11,950	9,875	11,180	10,080	8,761

** Includes paving and reconstruction and chip sealing. Prior to 2018 the town did not chip seal.*

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

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