

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

The Board of Selectmen held a regular meeting Monday, January 28, 2019, in the Council Chamber, Newtown Municipal Center, 3 Primrose Street, Newtown. First Selectman Rosenthal called the meeting to order at 7:30pm.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci.

ALSO PRESENT: Finance Director Robert Tait, Chief James Viadero, Capt. Chris Vanghele, Lt. David Kullgren, Police Commission Chairman Joel Faxon, Police Commission member Joan Plouffe, Director of Parks & Recreation Amy Mangold, Assistant Director Parks Carl Samuelson, Parks & Recreation Commission Chairman Ed Marks, Board of Finance member Ned Simpson, Legislative Council member Dan Wiedemann and one member of the public.

VOTER COMMENTS: none.

ACCEPTANCE OF THE MINUTES: Selectman Crick Owen moved to accept the minutes of the regular meeting of 01/24/19. Selectman Capeci seconded. All in favor.

COMMUNICATIONS: First Selectman Rosenthal noted the National Council for Home Safety and Security issued a ranking for safest towns in Connecticut. Newtown was ranked as the second safest town after Madison.

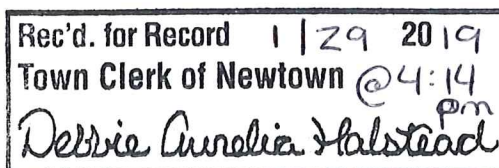
FINANCE DIRECTORS REPORT: none.

OLD BUSINESS REPORT

Discussion and possible action

1. Board of Selectmen FY 201-2020 budget

- **Police:** Chief Viadero presented the police budget (att.) noting the increase is 1.6%, \$113,036, the majority is contributed to contractual obligations, salary and overtime. Two records positions were merged which created a savings in salary and benefits. The SSO program is administered through the Board of Education. Chief Viadero reported modest changes in various line items and talked about the three car per year replacement plan and the state bid process. The higher mileage vehicles are moved and used as a spare vehicle. The Ford Explorer is pursuit rated and equipped with electronic capacity; it suits the needs of the department. Relative to capital items Chief Viadero was able to obtain funding for traffic calming and a state grant/project at Glover and Queen Street will include new crosswalks, new signage and new painting. The Next Gen software is paid for; annual maintenance cost continue. When asked about the escalating cost of narcans, Chief Viadero said the narcans are supplied by the Newtown Volunteer Ambulance Association. Additionally, there is funding available for replacement.
- **Parks & Recreation:** Amy Mangold, Carl Samuelson and Ed Marks presented the Parks & Recreation budget (att.). A position previously funded by a grant will be paid out of the budget. Contractual service and grounds maintenance has increased 4-5% over the years while the budget reflected only 2%. This increase is to catch up. Edgewood consulting camp training helps to create the best camp experience. Mr. Tait explained overall retirement increased 6.8%. New employees are on a 401(a) plan and 5% of salary must be added; Parks & Recreation have some new employees. Lawn contracts will be rebid in the fall. The aquatics director position will be responsible for Eichlers Cove, Treadwell and the Community Center. Ms. Mangold wanted to request a recreation supervisor in the past two years but recognizes this is not the time, economically, for that request. Ms. Mangold stated she and Matt Ariniello, Community Center Director have been filling in at the Senior Center, along with Anna Tiedemann. It has given insight to how they will co-exist in the community center; Ms. Mangold and Mr. Ariniello work very well together. Ms. Mangold doesn't anticipate a drop off of Treadwell pool users once the community center



opens because Treadwell is outdoors and the community center will have programming that Treadwell does not have due to day camp and families recreating. Mr. Marks stated the capital request is the first significant increase in three years. He is pleased the needed vehicle stayed in the budget and hopes for a long term solution for vehicles. First Selectman Rosenthal believes an internal lease is an effective way to spread the cost over five years. Mr. Samuelson stated the last additional vehicle was purchased in 2009. The staff has grown. The main reason for the vehicle is staff efficiency. There is 28% downtime on the fleet. Tilson field will be replaced next year; NHS the following year. Tilson field is a nationally bid contract.

NEW BUSINESS

Discussion and possible action:

1. **Appointments/Reappointments/Vacancies/Openings:** Selectman Crick Owen moved the re-appointments of Rob Sibley as the Municipal Recovery Coordinator, Dan Honan (D), to H.A.R.T and James Loring (R) to the Employee Medical Benefits Board for terms to expire January 6, 2022. Selectman Capeci seconded. All in favor.
2. **Driveway Bond Release/Extension:** none.
3. **Tax Refunds:** none.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

EXECUTIVE SESSION: Selectman Crick Owen moved to enter executive session relative to strategy and negotiations with respect to potential litigation concerning design, construction and management of the community center and invited Finance Director Robert Tait to attend. Selectman Capeci seconded. Executive session was entered into at 8:32pm and returned to regular session at 8:50pm with no motion taken.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting adjourned at 8:50p.m.

Att: Police Budget; Parks & Recreation Budget

Respectfully submitted,
Sue Marcinek, Clerk

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 \$113,836 or 1.6%. This is mainly due to an increase in salaries and wages and retirement contributions.



POLICE BUDGET

POLICE	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET			CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	
SALARIES & WAGES - FULL TIME	3,747,390	3,927,003	4,077,327	4,077,327	2,104,079	4,175,713				\$ 98,386 2.4%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-				-
SALARIES & WAGES - SEASONAL	19,974	18,084	22,250	22,250	9,897	22,250				- 0.0%
SALARIES & WAGES - SSO	283,376	-	-	-	13,611	-				-
SALARIES & WAGES - OVERTIME	176,211	153,324	151,500	151,500	63,146	158,400				6,900 4.6%
GROUP INSURANCE	914,458	914,746	859,054	859,054	841,887	852,379				(6,674) -0.8%
SOCIAL SECURITY CONTRIBUTIONS	316,563	305,929	325,207	325,207	161,145	333,262				8,054 2.5%
RETIREMENT CONTRIBUTIONS	714,397	850,368	1,004,075	1,004,075	1,003,440	1,032,126				28,050 2.8%
OTHER EMPLOYEE BENEFITS	58,785	50,996	70,050	70,050	24,981	73,850				3,800 5.4%
SOFTWARE/HARDWARE	110,226	108,014	110,980	81,480	41,500	74,446				(7,034) -8.6%
OTHER PURCHASED SERVICES	17,400	12,035	18,700	18,700	2,039	22,000				3,300 17.6%
CONTRACTUAL SERVICES	73,314	17,623	37,475	44,975	5,440	37,475				(7,500) -16.7%
DUES, TRAVEL & EDUCATION	51,094	36,926	55,450	67,450	30,238	56,850				(10,600) -15.7%
OFFICE SUPPLIES	5,960	5,550	6,000	6,000	1,247	6,000				- 0.0%
POLICE VEHICLES	112,499	114,000	121,500	121,500	26,594	126,654				5,154 4.2%
POLICE EQUIPMENT	36,400	26,027	32,050	42,050	8,292	32,600				(9,450) -22.5%
CAPITAL	30,000	-	-	-	-	-				-
OTHER EXPENDITURES	5,498	4,629	6,050	6,050	2,587	6,700				650 10.7%
	6,673,545	6,545,252	6,897,668	6,897,668	4,340,123	7,010,704	-	-	-	113,036 1.6%

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 2.50% salary increase is reflected in the current contract for 2019-20. 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% increase attributed to contractual agreements. The Chief's Executive Assistant is a non-union position and a 2.25% increase is reflected in this budget.

One clerical position was eliminated during this budget year and successful negotiations resulted in the merger of two clerical positions into one Records Manager position. This merger of positions effectively resulted in the civilian record clerical staff being reduced by 50%, while streamlining the work flow of that unit.

Salaries & Wages – Full Time – CONTINUED

DEPARTMENT: POLICE

	<u>Police</u>		2018 - 2019		2019 - 2020		INCREASE (DECREASE)	
			union	AMENDED	1st SELECTMAN			
			# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
	<u>POSITION</u>							
	<u>Uniformed</u>							
	Chief of Police	nu	1	123,704	1	126,797	-	3,093
	Captain	nu	1	109,788	1	112,533	-	2,745
	Lieutenant - Step 5	pol	3	298,560	3	306,024	-	7,464
	Detective Sergeant - Step 5	pol	0	-	0	-	-	-
	Administrative Sergeant - Step 5	pol	1	90,291	1	93,298	-	3,007
	Sergeant - Step 3	pol	6	541,746	6	555,288	-	13,542
	Sergeant - Step 2	pol	0	-	0	-	-	-
	Sergeant - Step 1	pol	0	-	0	-	-	-
	Detective - Step 5	pol	3	234,369	3	245,478	-	11,109
	Officer - Step 5	pol	25	1,953,077	28	2,242,128	3	289,051
	Officer - Step 4	pol	3	218,087	0	-	(3)	(218,087)
	Officer - Step 3	pol	0	-	1	69,796	1	69,796
	Officer - Step 2	pol	1	63,938	1	65,536	-	1,598
	Officer - Step 1	pol	1	59,889	0	-	(1)	(59,889)
	Officer - Step H - new hire savings	pol	0	-	0	-	-	-
	Total Uniformed		45	3,693,450	45	3,816,878	-	123,428
	Holiday, premium, longevity, stipends & degree incentive pay			190,000		190,000	-	-
	Executive Assistant	nu	1	54,288	1	55,510	-	1,221
	Administrative Assistant	disp	1	49,688	1	50,806	-	1,118
	Records Manager (used to be Records Assistant II)	disp	1	60,508	1	61,869	-	1,361
	Records Assistant I (position will not be filled)	disp	1	28,743	0	-	(1)	(28,743)
	Longevity			650		650		-
	Grand Total		49	4,077,327	48	4,175,713	(1)	98,386

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: In 2017-18 the appropriations (budget amounts), for SSO wages were transferred to the BOE line item due to the fact that SSO's, starting on 7/1/2017, were now on the BOE payroll system.

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.

	<u>OVERTIME REASON</u>	2018-19	<u>2019-20</u>
	Scheduled Officer Shift Coverage	31,500	36,900
	Non Scheduled Officer Shift Coverage	60,250	60,250
	Investigations	22,000	22,550
	Training	22,000	22,550
	Unscheduled Non-discretionary	15,750	16,150
	TOTAL	151,500	158,400

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 264, 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 262 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 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.

<u>UNIFORM ALLOWANCE:</u>	2018-19	2019-20
Officer Uniform Allowance (\$800 X 45 Officers=\$36,000)	33,750	36,000
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000	2,000
Cleaning of Uniforms Cost	12,850	13,000
Vest Covers for Officers	6,100	6,750
Initial Issue for New Officers	8,000	8,000
New Vests for Officers	7,350	8,100
	70,050	73,850

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 and anticipated increases have been indicated by vendors. The decrease is attributed to the final NexGen payment being made in the past budget cycle. Two new software packages have been added for accreditation, which will be required by POSTC in the future and for LPR operations.

	2018-19	2019-20
NEX GEN 3rd payment LEAS	20,434	-
NEX GEN LEAS Annual Maintenance	23,100	25,250
NetMotion XE Policy Maintenance	1,992	3,550
Mobile Data Terminal Cruiser Costs	24,000	24,950
Selex ES (LPR Software) (license plate)	4,292	4,292
AccComm (training tracking software)	3,912	3,912
POSS Scheduling Software Maintenance	3,750	3,750
Power DMS Accreditation Software	-	3,895
Leonardo LPR Maintenance Software	-	4,847
	81,480	74,446

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. Increases in vehicle electronic repair and radios due to aging system and repair cost.

<u>ACCOUNT DETAIL:</u>	<u>2018-19</u>	<u>2019-20</u>
MDT repair and service	2,400	3,600
Fairfield County Radio Interoperability	3,000	3,000
Vehicle electronic repair and service	5,000	6,500
Cell phone/portable radio repairs and service	8,300	8,900
	18,700	22,000

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.

<u>SERVICES:</u>	<u>2018-19</u>	<u>2019-20</u>
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	2,500	2,500
Promotional Exam	5,000	5,000
Other services	7,500	-
	44,975	37,475

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.

<u>EDUCATION ACCOUNT DETAIL:</u>		<u>2018-19</u>	<u>2019-20</u>
Dues for various professional training organizations		1,950	2,350
Books, publications and magazines		1,500	1,500
Advanced educational reimbursement costs for Officers		3,500	3,800
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	3,450
Off-site training courses for personnel		6,500	6,500
Training supplies		3,500	3,500
Mandatory SSO training at POST		1,000	1,250
ESU training supplies		11,500	11,500
Executive training		12,000	-
		67,450	56,850

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. Quotes from the State Bid list and suppliers have estimated the cost at \$29,718. per/vehicle, this amount has fluctuated due to the manufacture ceasing production for model year 2019/20 caused by a model upgrade/change for 2020. Municipalities will be competing for 2018 and 2019 model year inventory available from distributors. Modifications and additional equipment add \$13,500 to the base price of the patrol vehicle. Due to price increases and substantial change- over costs, the cost for vehicle replacement is approximately \$43,218 per/vehicle. Trade-in amounts are hard to forecast, it is anticipated \$1,000 per/vehicle trade-in allowance which will offset cost, this will be the last trade-in of the Crown Victoria inventory in the fleet. Therefore the requested amount for FY 19-20 is (3 vehicles x \$43,218 = \$129,654, less negotiated trade-in = \$126,654).

See page 301 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.

<u>PROGRAM EQUIPMENT / SUPPLIES:</u>	<u>2018-19</u>	<u>2019-20</u>
Camera Systems Supplies and Repairs	2,950	3,500
Crime Scene Supplies and Equipment	2,000	2,000
Prisoner Supplies / Intoximeter Supplies	1,850	1,850
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
Furnishings replacement - traffic division	10,000	-
Kitchen Supplies and Equipment	1,500	1,500
	42,050	32,600

DEPARTMENT: POLICE

Capital: No capital items.

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.

<u>MISCELLANEOUS:</u>	<u>2018-19</u>	<u>2019-20</u>
Dues for Professional Organizations	1,500	1,900
Investigation Costs	1,500	1,500
Prisoner Holding Costs	1,200	1,200
Professional Meetings Costs	250	500
Shipping Costs	150	150
Event Costs	250	250
Misc.	1,200	1,200
	6,050	6,700

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

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

Web site:

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

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$65,164 or 2.7%. Change is mainly due to an increase in wages & benefits and capital items.



PARKS & RECREATION BUDGET

				2019 - 2020 BUDGET							
PARKS AND RECREATION	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019		12/31 ACTUAL	1st SELECTMAN		BOF RECOMMENDED	LC		
			ADOPTED	AMENDED		PROPOSED	PROPOSED		ADOPTED		
SALARIES & WAGES - FULL TIME	846,878	906,181	970,616	965,256	452,070	993,556			\$	28,300	2.9%
SALARIES & WAGES - PART TIME	70,964	70,788	74,153	74,104	44,616	74,559				455	0.6%
SALARIES & WAGES - SEASONAL	249,275	222,014	208,913	208,913	186,732	214,413				5,500	2.6%
SALARIES & WAGES - OVERTIME	67,224	61,229	60,000	60,000	33,344	62,000				2,000	3.3%
GROUP INSURANCE	302,767	302,520	281,143	281,143	278,211	279,345				(1,799)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	93,346	100,002	100,497	100,497	57,278	102,856				2,360	2.3%
RETIREMENT CONTRIBUTIONS	63,446	61,018	75,373	75,373	69,161	88,402				13,029	17.3%
OTHER EMPLOYEE BENEFITS	12,388	13,342	14,250	14,250	4,149	14,250				-	0.0%
CONTRACTUAL SERVICES	285,837	283,949	286,940	286,940	104,419	280,260				(6,680)	-2.3%
DUES, TRAVEL & EDUCATION	8,641	10,205	10,975	10,975	1,096	10,975				-	0.0%
GENERAL SUPPLIES	10,999	12,253	12,000	12,000	6,488	12,000				-	0.0%
OFFICE SUPPLIES	2,388	2,557	4,000	4,000	370	4,000				-	0.0%
SIGNS	6,579	6,223	7,000	7,000	723	7,000				-	0.0%
POOL SUPPLIES	32,325	30,718	32,342	32,342	5,125	32,342				-	0.0%
GENERAL MAINTENANCE SUPPLIES	33,262	31,999	39,225	39,225	17,905	39,225				-	0.0%
GROUPS MAINTENANCE	136,347	146,217	148,731	148,731	16,085	154,231				5,500	3.7%
CAPITAL	168,712	135,634	126,000	126,000	91,647	142,500				16,500	13.1%
	2,391,378	2,396,851	2,452,159	2,446,750	1,369,417	2,511,914		-	-	65,164	2.7%

DEPARTMENT: PARKS & RECREATION**ACCOUNT DETAIL****Salaries & Wages – Full Time:**

The Director of Parks & Recreation, Assistant Director of Parks & the Assistant Director of Recreation are non union positions. Non union positions reflect an increase of 2.25% in this budget

Three positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%, an estimate, as a contract has not been finalized yet.

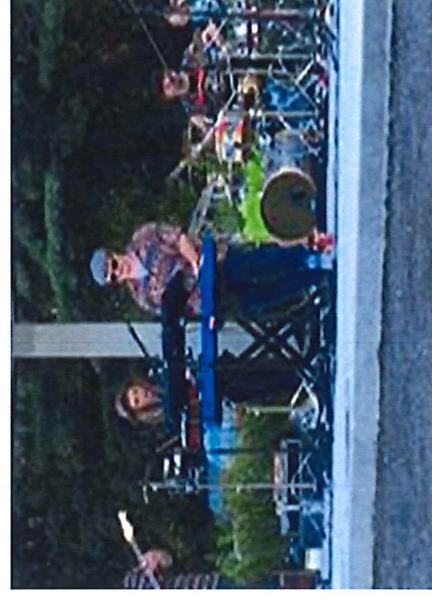
Eleven positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. Positions in this union reflect an increase of 2.50% per contract.

A Recreation Supervisor position was requested in the department budget request. It is not incorporated in the position schedule below. The current economic climate in Connecticut does not allow for additional employees and benefits.

<u>Parks & Recreation</u>	<u>POSITION</u>	<u>2018 - 2019</u>		<u>2019 - 2020</u>		<u>INCREASE / DECREASE</u>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
		<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u> <u>BUDGET</u>
	Director of Parks & Recreation	nu	1	89,228	1	91,236	0 2,008
	Assistant Director of Parks	nu	1	78,917	1	80,692	0 1,776
	Assistant Director of Recreation	nu	1	65,622	1	67,099	0 1,476
	Operations Supervisor	th	1	63,106	1	64,526	0 1,420
	Administrative Assistant	th	1	49,260	1	50,368	0 1,108
	Secretary	th	1	36,551	1	37,373	0 822
	Maintainer	p & r	10	533,227	10	546,557	0 13,331
	Mechanic	p & r	1	54,346	1	55,705	0 1,359
	Budget Transfer Due to Position Absence			(5,000)			
		17		965,256	17	993,556	0 23,300

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal: Summer Day Camp Program:**

	NEW TOWN PARKS AND RECREATION			
	Day Camp Program Detail			
			2018-19	2019-20
2	Camp Directors		8,800	8,800
2	Assistant Directors		6,800	6,800
1	Social Worker (no longer grant funded)			5,500
37	Counselors		82,320	82,320
	2 Day Training Session - 40 employees @ 35/day		2,800	2,800
			100,720	106,220



DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal: Life Guards:**

<u>WATERFRONT STAFF</u>	<u>2018-19</u>	<u>2019-20</u>
Water Front Director	10,880	10,880
Assistant Water Front Director	9,600	9,600
4 Senior Lifeguards 40 hrs. X \$12.35/hr. x 14 wks.	27,664	27,664
Total hours of pool and beach operation is 1,592 hours (each). the pool and beach: payrange for Red Cross Cert. guards is \$9.15 - \$11.00	25,397	25,397
Training sessions:		
50 Guards @ their pay rate per session x 10 sessions	5,000	5,000
5 WSI's - (\$13./hr. x 14hrs. X 6 wks.	5,460	5,460
10 WSA's - (\$10.10/hr.x 14 hrs. x.6 wks.)	7,854	7,854
Fall and Winter NHS pool: Life Guards	9,750	9,750
Less amount to be paid out of Eichler's Cove fund	(30,000)	(30,000)
Grand total	71,604	71,604

Salaries & Wages – Seasonal: Rangers & Gate Attendants:

<u>PARK RANGERS</u>	<u>2018-19</u>	<u>2019-20</u>
Seasonal Rangers	23,838	23,838
<u>GATE ATTENDANTS</u>		
Treadwell		
65 hrs./wk. x \$10.10/hr. x approx.12 wks.	7,351	7,351
Lake Lillinonah Wardens		
3 days per week @ 15-00/hr. 8 hrs a day 15 wks.	5,400	5,400
Grand Total	36,589	36,589

DEPARTMENT: PARKS & RECREATION**Salaries & Wages - Overtime:**

The list below depicts some of the routine tasks our department uses overtime funds for:

- Plowing or essential storm work.
- Weekend parks cleaning and pool cleaning to meet State Health Codes.
- Spring Field Preparation: Fields are required to open April 15
- Preparing fields for sports groups and tournaments
- Construction work that extends beyond the normal day when contractors are involved.
- Staffing tournaments and special events such as the Christmas Tree Lighting, Halloween parties, festivals and other large events.
- Locking gates
- Pool operation – Filter & pump operations and chemistry person 1 x per day for pool readings by a licensed pool operator.
- On Call response, as dispatched.



DEPARTMENT: PARKS & RECREATION

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 264, 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 needed to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 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: PARKS & RECREATION

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

<u>SAFETY AND CLOTHING:</u>									
Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers								2018-19	2019-20
								\$ 6,600	\$ 6,600
Clothing allowance-replacement of damaged clothing								\$ 250	\$ 250
Clothing allowance for Assistant Director/Parks								\$ 500	\$ 500
Safety Equipment (union mandated)								\$ 3,200	\$ 3,200
Summer Program Staff Shirts								\$ 2,400	\$ 2,400
Lifeguard Bathing Suits								\$ 1,000	\$ 1,000
Staff shirts for Park Rangers								\$ 300	\$ 300
Total:								\$ 14,250	\$ 14,250



DEPARTMENT: PARKS & RECREATION**Contractual Services:**

	2018-19	2019-20	Board of Education Maintenance	2018-19	2019-20
Summer Bus service and special events	7,000	7,000	Lawn Maintenance Contract for Schools	84,100	84,100
Portable Toilets for park facilities added one month	8,000	9,000	sod for High school fields as needed		
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500	4 Applications of fungicide for fields		
Tennis court net replacement	1,000	1,000	Spraying of pesticides		
Beautification of Parks	5,500	5,500	(grub control, fugus control and weed control)		
Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park	5,000	4,820	Fertilization of back fields at High School	50,500	55,000
Recycling Containers	3,000	3,500	Sub total	134,600	139,100
Irrigation central contract one time fee for 5 years (2018-19)	13,500	-			
Septic Cleaning at Parks	4,471	4,471			
BMI required licensing for concerts and performers	305	305			
Lightning Contract @H.S. Musco	500	500			
Treadwell - 4 applications of fungicide	8,500	8,500	Edgework Consulting: Camp training	2,000	3,000
Winterize and Spring opening of Pool	2,000	2,000	Church Hill Sidewalk winter Maintenance	2,000	2,000
Cleaning Service- Treadwell Pool Building and Teen Center	14,000	14,000			
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600	Grand Total	286,940	280,260
Service contract ASCAP dues for musical performances	364	364			
Annual Contract-alarm system Treadwell	400	400			
Contracted emergency repairs: i.e., roofs, well pumps, etc.	6,000	6,000			
Open and close irrigation systems	8,600	8,600			
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200			
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,000	3,000			
Fencing Repairs	8,000	8,000			
Vandalism Repairs (replacement equipment more expensive)	10,000	10,000			
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750			
Curbing and crack repairs at park facilities	8,500	8,500			
Mowing Hawleyville & Dodgintown	2,400	2,400			
Newtown Village Cemetery mowing	3,850	3,850			
Contract mowing of small areas	14,400	14,400			
Sub total	148,340	136,160			

DEPARTMENT: PARKS & RECREATION

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

STAFF TRAINING		2018-19	2019-20
CPR and First Aid training for waterfront staff and park staff		\$ 600	\$ 600
Misc. for maintainers to attend job related classes as offered		\$ 1,000	\$ 1,000
Pool Operator's Certification Course/Irrigation Technician Course		\$ 600	\$ 600
CDL Certifications and or upgrades		\$ 2,500	\$ 2,500
PROFESSIONAL DUES			
Director:	National Rec. and Parks Assoc.	\$ 160	\$ 160
	CT Rec. and Parks Assoc.	\$ 75	\$ 75
	CT Parks Assoc.	\$ 35	\$ 35
Asst. Director Parks:	CT Parks Assoc.	\$ 35	\$ 35
	National Rec. and Parks Assoc.	\$ 160	\$ 160
	CT Rec. and Parks Assoc.	\$ 75	\$ 75
	Sports Turf Management Assoc.	\$ 110	\$ 110
Asst. Director of Recreation:			
	National Rec. and Parks Assoc.	\$ 160	\$ 160
	CT Rec. and Parks Assoc.	\$ 75	\$ 75
SUBSCRIPTIONS:			
	Newtown Bee, Rec. Mgt, Parks & Ground Mgt.	\$ 90	\$ 90
CONFERENCES, SEMINARS, MEETINGS			
CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec		\$ 890	\$ 890
New England Training Institute		\$ 360	\$ 360
CT Rec. and Parks Assoc. Quarterly Mtgs.		\$ 240	\$ 240
CT Parks Assoc. monthly mtgs.		\$ 240	\$ 240
NRPA Annual Seminars		\$ 2,500	\$ 2,500
Director's Expense		\$ 220	\$ 220
New England Regional Athletic & Sports Conference for Asst. Dir/parks & Operations Supervisor			
		\$ 850	\$ 850
	TOTAL	\$ 10,975	\$ 10,975

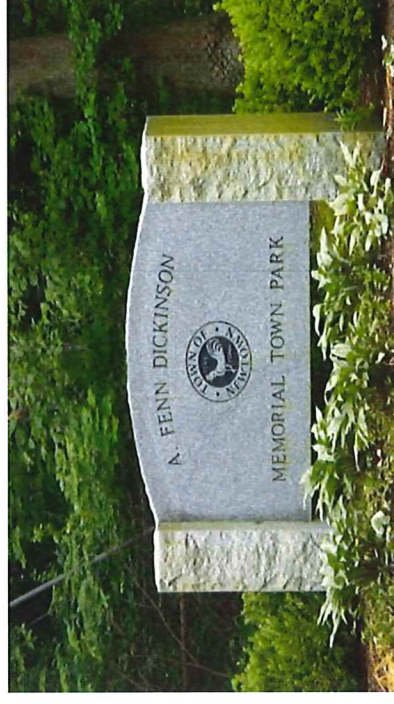
DEPARTMENT: PARKS & RECREATION**General Supplies**Summer Program

Arts & Crafts Supplies	\$3,800
Equipment and Supplies	\$2,900
First Aid Supplies	\$1,650
	<u>\$3,650</u>

Recreation supplies for other Programs

Total: \$12,000

Signs: Signage at all of our locations is becoming increasingly necessary. The police department has told us they cannot take action unless signs are clearly posted stating rules, times, etc. Also, signs have a habit of disappearing or getting vandalized and must be replaced. Signs for A-Frame advertising, Rooster Race, Turkey Shoot, Breakfast with Santa, Summer Concerts, Dog Events, etc. have helped with our rising enrollment in programs and advertising to those who do not have children in the school system. Total: \$7,000



DEPARTMENT: PARKS & RECREATION**Pool Supplies: Major Annual Expenses:**

Chemicals- Liquid and Granular	\$20,000
Probe replacement	\$800
Pool Shut Down and Opening	\$3,600
Water	\$1,000
Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	\$6,000

General Maintenance Supplies:

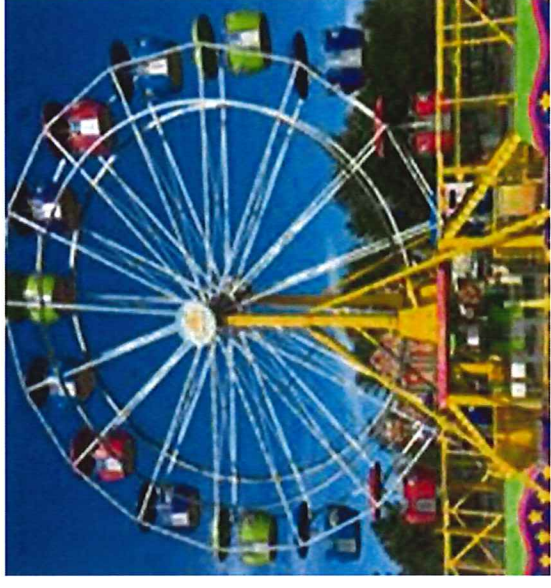
	2018-19	2019-20	Diff
Paint and stain for buildings, tables, fences, etc	4,723	4,723	-
Lumber	3,296	3,296	-
Vandalism repairs	3,090	3,090	-
Hand soap, disinfectants, paper products, etc.	3,812	3,812	-
Locks and chains	618	618	-
Replacement Barbeques	824	824	-
Bases, home plates, etc.	618	618	-
Cement	1,339	1,339	-
Tennis and basketball nets	567	567	-
Misc. hand tools, nuts, bolts, litter bags, etc.	1,236	1,236	-
Replacement flags	258	258	-
Playground maintenance and repairs	5,000	5,000	-
Replacement wood chips for playgrounds	2,575	2,575	-
Teen Center Maintenance	2,060	2,060	-
Maintenance and repairs for pool facilities	3,090	3,090	-
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	2,060	2,060	-
Dog bags & recycle bags	2,000	2,000	-
Osha Compliance Projects	2,060	2,060	-
Total:	39,225	39,225	-

DEPARTMENT: PARKS & RECREATION**Grounds Maintenance:**

This includes the maintenance of Dickinson and Treadwell Parks, Orchard Hill Nature Center, Lake Lillinonah Park and Eichler's Cove, maintenance of 40+ athletic fields, school fields and other Town Parcels. Sports are playing two/three seasons per year (in some cases four seasons). Parks and Recreation special event space lining and set up at Fairfield Hills for delineated parking.

The need to increase funds for trail maintenance is rising as we are growing our relationship with the Land Use Agency for a cooperative effort on expanding our trails along with collaborating with the Newtown Trail Committee. We did not address these needs this budget season in an effort to keep costs down.

We are also working to use less toxic pesticides on town property to protect the waterways and the Protect our Pollinators organization's to support positive environmental expectations and changes.



DEPARTMENT: PARKS & RECREATION**Grounds Maintenance - CONTINUED:**

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

<u>2018-19</u>	<u>2019-20</u>	
\$26,400	\$26,400	Marking paint and lime
\$10,400	\$10,400	Top Soil
\$12,650	\$12,650	Clay/baseball MVP
\$10,200	\$10,200	Grass, seed, fertilizer
\$5,000	\$5,000	Weed control
\$1,000	\$1,000	Sand
\$4,500	\$4,500	90' Field at Fairfield Hills: High Meadow Field
\$11,200	\$11,200	Trail maintenance and Fairfield Hills Maintenance

Board of Education required maintenance materials (only) on eight high school fields:

\$480	\$480	Annual Soil testing
\$12,000	\$12,000	Top Dressing/Top Soil
\$7,250	\$7,250	Seed
\$4,050	\$4,050	Clay
\$8,220	\$8,220	Paint
\$2,400	\$2,400	Annual purchase of three sets of replacement tire for deep tine aerator

Other Items: Mics.

\$32,981	\$32,981
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Total:

\$148,731	\$154,231
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DEPARTMENT: PARKS & RECREATION**Capital:**

<u>EQUIPMENT:</u>		
Pick up Truck with plow (gas engine) (additional)	10,000	Internal lease payment #1 of 5.
Toro 5910	24,500	Recurring annual lease payment (external lease)
Heavy duty 1.5 ton four wheel drive truck	17,500	Internal lease payment #5 of 5.
Heavy duty 1.5 ton four wheel drive truck	17,500	Internal lease payment #5 of 5.
Toro 4700	14,500	Internal lease payment #4 of 5.
Department van	7,000	Internal lease payment #3 of 5.
Watertown Field 2 Renovation	20,000	Renovate second of 3 youth fields at FFH (\$5,000 donation to apply).
Cut off Saw/Weed Eaters/Back Pack	5,000	Yearly replacements for old units beyond repair (daily use equipment)
Replace 1 Z-Turn Mowers	18,000	
Tractor rental	8,500	Seasonal tractor rental required to run town owned attachments.
	142,500	
Note: Dept. capital request to the Parks & Recreation Commission totalled \$1,033,800. The Commission reduced the request by \$733,300.		

Vehicle inventory list is on page 305.

DEPARTMENT: PARKS & RECREATION

Measure/Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018
# of Customers:										
Eichler's Cove Beach	2,369	3,419	3,482	3,246	2,815	2,750	2,334	3,982	3,936	
Eichler's Cove Launch				532	457	507	557	528	557	
Lake Lillinonah Launch						511	567	575	562	
Treadwell Pool	18,791	29,089	25,744	24,124	20,483	19,483	20,097	19,556	20,563	
# of Participants:										
Adaptive Recreation	39	36	60	36	37	35	35	49	61	
Programs	28,762	39,883	36,560	30,975	30,055	30,000	30,397	31,553	31,529	
Special Events **						4,000	4,403	4,991	16,629	***
Day Camp				572	1,041	725	960	1,045	1,173	
** does not include: tree lighting & earth day approx. 4,000 participants.										
*** increase is due to food truck festival and carnival.										