

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

The Board of Selectmen held a regular meeting Thursday, January 28, 2021. The meeting was held in the Council Chamber at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order at 7:30 p.m.

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

ALSO PRESENT: Finance Director Robert Tait, Edmond Town Hall Board of Managers Chair Jennifer Chaudhary, Vice Chair Jennifer Guman and ETH Manager Sheila Torres; Director of Public Works Fred Hurley, Board of Fire Commissioners Chair Patrick Reilly (8:00pm), Fire reps, Steve Murphy, Jay Nezvesky, Ron Bolmer (8:00pm) and Bill Halstead (8:00pm)

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Crick Owen moved to accept the regular meeting minutes January 19, 2021. Selectman Capeci seconded. All in favor.

ADD TO AGENDA: Selectman Crick Owen moved to add to the agenda, under New Business, for discussion and possible action, the Watershed Planning Grant from the Land Use Department. Selectman Capeci seconded. All in favor.

Selectman Crick Owen moved to add to the agenda, under New Business, for discussion and possible action, the hiring of Downes Construction as the Construction Manager for the Hawley project. Selectman Capeci seconded. All in favor.

COMMUNICATIONS: none.

FINANCE DIRECTORS REPORT: none.

NEW BUSINESS

Discussion and possible action:

1. Watershed Planning Grant: Selectman Crick Owen moved to accept the Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island (att.). Selectman Capeci seconded. All in favor.

2. Hawley Construction Manager: Selectman Crick Owen moved to retain the services of Downes Construction Company as the construction manager relative to the Hawley Elementary School HVAC Project and also moved to authorize the First Selectman to sign any and all documents. Selectman Capeci seconded. All in favor.

3. Appointments/Reappointments/Vacancies/Openings: none.

4. Driveway Bond Release/Extension: none.

5. Tax Refunds: Selectman Crick Owen moved to approve Tax Refund #12 in the amount of \$20,286.83. Selectman Capeci seconded. All in favor.

Rec'd. for Record 2/2 20 21
Town Clerk of Newtown 10:54
Debbie Aurelia Halstead

OLD BUSINESS

Discussion and possible action

1. First Selectman FY 2021-2022 Budget: Edmond Town Hall Board of Managers (att.) – Jennifer Chaudhary thanked the board for the support of the ETH. This was a difficult, challenging year and Ms. Chaudhary voiced appreciation to the staff at the Edmond Town Hall. Jennifer Guman presented the challenges, successes, response to the pandemic and a year end summary (att.). There was a mishap in the submitted budget resulting in a \$40,000 increase. The Town has strategies to allow support of some, or all, of the increase. Landscaping and shoveling is contracted out; the Town plows the driveway. First Selectman Rosenthal has been working with Cohen and Wolf to unlock funds from the trust; the balance is how much money can be unlocked without the expectation of having to put it back. Follow up with the delegation is required relative to the liquor law change. The Borough is also a part of this. **Fire** (att.) – First Selectman Rosenthal recognized Ron Bolmer for his 35 years of employment with the Town of Newtown. Patrick Reilly was present to discuss the Fire budget saying the total increase is 4.4%. There's a positive change in electricity due to solar on a fire department. First Selectman Rosenthal noted a modification made to the requested budget was relative to the computer program for reporting; the intention is to fund it another way. Selectman Crick Owen questioned the budget request for radio and pager repair. The Fire budget pays the insurance for the buildings, the Town contributes and the apparatus is covered under the Town insurance. Selectman Capeci questioned the increase in Fire equipment portion of the budget. Jay Nezvesky spoke to the gloves, hoods and training supplies. The hose is tested every year. The hose in the budget is better quality hose that is easier to maneuver. It was noted fire hose lasts approximately 20 years. **Public Works** (att.) - Highway – there is a modest increase in construction supplies for in house projects. The training budget doubled as more people are being trained for certifications. Street signs is increased as street signs and stop signs need to be replaced. In capital, frame rail and body replacements will extend the overall life of the trucks. Roads are being evaluated and surveyed in preparation for an updated road list. Winter Maintenance – There is a savings in salt prices. The average overtime budget has been \$180,000 - \$200,000 the past four to five years. Transfer Station - the future of recycling is unknown. RFP's for pricing came back extraordinarily high; all were rejected. There is uncertainty with glass on recycling; a lot of moving parts. Newtown is the only town within the 12 town membership of HRRA that has curbside pickup; the cost is over \$500,000. Mr. Hurley estimates half the residents in town take garbage and recyclables to the transfer station. First Selectman Rosenthal suggested having the Executive Director of HRRA present to the Board. The transfer station hook truck will save \$65,000 in contractual fees. The reduction in demolition was tip fees is because demo waste is not being processed as before; there is more policing by personnel at the transfer station. Public Building – contractual services increased due to the addition of new buildings. Currently the old and the new Police Departments are being maintained. The Senior Center is also considered a new building. The facility manager has been shifted solely to the Community Center. A part time maintainer is proposed.

First Selectman Rosenthal said there is unassigned money in capital non-recurring. A transfer, which would go through the approval process of BOS, BOF, LC, could be made to the Edmond Town Hall Board of Managers without affecting the bottom line of the budget. Another option is to reduce an area of the budget in order to increase the ETH BOM. The purpose of the trust is for maintenance.

Mr. Tait explained what is included in the Emergency Management CAD system. The repairs, replacement, enhancement is related to towers.

Board of Selectmen
January 28, 2021

The Newtown Parent Connection received money related to 12/214. The funds supported the rent of family foundations; the money carries through Sept. 2021. Due to Parent Connections work through pandemic and concerns around substance abuse First Selectman Rosenthal recommends bridging the gap.

First Selectman Rosenthal stated it is important to stay committed to roads.

VOTER COMMENTS: none.

ANNOUNCEMENTS: A minimal number of vaccinations will be given at the Community Center on Friday, January 29 via the Ridgefield VNA and at the Senior Center on Saturday, January 30.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting adjourned at 9:37p.m.

Att.: Watershed Planning Grant; ETH BOM budget; Fire budget; DPW budget

Respectfully submitted,
Sue Marcinek, Clerk

TOWN OF NEWTOWN
FINANCIAL IMPACT STATEMENT
(Per Town Charter 6-35(b), 6-40 & 7-25)

REQUESTING DEPARTMENT LAND USE

PROJECT: Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)

PROPOSED APPROPRIATION AMOUNT: \$ 73,993

PROPOSED FUNDING:

BONDING	\$	-	
GRANT	\$	29,216	
FEDERAL MATCH (CT dept. of Energy & Enviro.)	\$	29,060	
OTHER	\$	6,517	(other organizations in kind & cash)
CONTINGENCY	\$	5,000	
IN KIND	\$	4,200	
	\$	<u>73,993</u>	

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)			
TOTAL IMPACT ON EXPENDITURES		\$ -	

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

TOTAL FINANCIAL IMPACT ON OPERATING BUDGET \$ -

EQUIVALENT MILL RATE OF TOTAL IMPACT

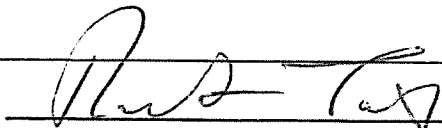
(using current year's information)

0.0000 mills

COMMENTS:

No impact on operating budget. Land Use department will contribute 100 hours of staff time to assist in project management, coordinate partners, participate in planning process, provide feedback as well as past studies, planning and expertise. There is also a Newtown matching amount of \$5,000 that will be requested from contingency (to be transferred to Land Use - fees & professional services account).

PREPARED BY:



DATE: 1/27/2021

	NATIONAL FISH AND WILDLIFE FOUNDATION GRANT AGREEMENT	1. NFWF PROPOSAL ID: 70280	2. NFWF GRANT ID: 1401.20.070280
		3. UNIQUE ENTITY IDENTIFIER (DUNS #) 0101310920000	4. INDIRECT COST RATE (REFERENCE LINE 17 for RATE TERMS) 10%
5. SUBRECIPIENT TYPE State or Local Government		6. NFWF SUBRECIPIENT Town of Newtown	
7. NFWF SUBRECIPIENT CONTACT Courteny Morehouse Town of Newtown 3 Primrose Street Newtown, CT 06470 Tel:310-291-3391 courtenymorehouse.hva@gmail.com		8. NFWF GRANTS ADMINISTRATOR/NFWF CONTACT INFORMATION Nicole Thompson National Fish and Wildlife Foundation 1133 15 th Street, N.W. Suite 1000 Washington, D.C. 20005 Tel:202-857-0166 Fax: 202-857-0162 Nicole.Thompson@nfwf.org	
9. PROJECT TITLE Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)			
10. PROJECT DESCRIPTION Develop a watershed plan for the Pootatuck watershed in Newtown, Connecticut. Project will ensure that the causes and sources of nonpoint source pollution are identified, key stakeholders are involved in the planning, and restoration and protection strategies are identified that address local and Long Island Sound water quality problems.			
11. PERIOD OF PERFORMANCE November 2, 2020 to May 2, 2022	12. TOTAL AWARD TO SUBRECIPIENT \$29,216	13. TOTAL FED. FUNDS \$29,216	14. TOTAL NON-FED. FUNDS N/A
15. FEDERAL MATCH REQUIREMENT \$29,060		16. NON-FEDERAL MATCH REQUIREMENT \$15,717	
17. SUBRECIPIENT INDIRECT COST RATE TERMS The rate specified in Line 4 reflects the de minimis indirect cost rate that the Subrecipient has elected for which the Subrecipient is eligible pursuant to the Uniform Guidance. The applicable base/modified total direct cost (MTDC) for the rate in Line 4 shall be defined in Section B.4 - Rate Application, of NFWF's Indirect Cost Policy (http://www.nfwf.org/whatwedo/grants/applicants/Pages/indirect-policy.aspx), consistent with the definition of MTDC in the Uniform Guidance §200.68.			
18. TABLE OF CONTENTS			
SEC.	DESCRIPTION		
1	NFWF Agreement Administration		
2	NFWF Agreement Clauses		
3	Representations, Certifications, and Other Statements – General		
4	Representations, Certifications, and Other Statements Relating to Federal Funds- General		
5	Representations, Certifications, and Other Statements Relating to Federal Funds – Funding Source Specific		
6	Other Representations, Certifications, Statements and Clauses		

19. FUNDING SOURCE INFORMATION/FEDERAL AND NON-FEDERAL						
A. FUNDING SOURCE (FS)	B. NFWF FS ID	C. FS AWARD DATE TO NFWF	D. FAIN	E. TOT FED. AWARD TO NFWF	F. TOT OBLG. TO SUBRECIPIENT	G. CFDA
U.S. Environmental Protection Agency	FC.R456	August 7, 2020	LI - 00A00694 - 0	\$3,600,000	\$29,216	66.437

20. NOTICE OF AWARD			
The National Fish and Wildlife Foundation (NFWF) agrees to provide the NFWF Award to the NFWF Subrecipient for the purpose of satisfactorily performing the Project described in a full proposal as identified on line 1 and incorporated into this Grant Agreement by reference. The NFWF Award is provided on the condition that the NFWF Subrecipient agrees that it will raise and spend at least the amount listed on lines 15 and 16 in matching contributions on the Project, as applicable. The Project must be completed, with all NFWF funds and matching contributions spent, during the Period of Performance as set forth above. All items designated on the Cover Page and the Table of Contents are incorporated into this Grant Agreement by reference herein. NFWF Subrecipient agrees to abide by all statutory or regulatory requirements, or obligations otherwise required by law, required of a subrecipient of Federal grant or cooperative agreement funds. Subrecipient is obligated to notify NFWF if any of the information on the Cover Page changes in any way, whether material or immaterial.			
A. NAME AND TITLE OF AUTHORIZED SUBRECIPIENT SIGNER (<i>Type or Print</i>)		D. NAME AND TITLE OF NFWF AWARDING OFFICIAL	
		Holly A. Bamford, PhD, Chief Conservation Officer	
B. SUBRECIPIENT BY	C. DATE	E. NATIONAL FISH AND WILDLIFE FOUNDATION BY	F. DATE

See Reporting Schedule on the following page.



EasyGrantsID: 70280

National Fish and Wildlife Foundation – Long Island Sound Futures Fund 2020, Full Proposal

Title: Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)

Organization: Town of Newtown

Grant Information

Title of Project

Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)

Total Amount Requested	\$ 29,216.00
Matching Contributions Proposed	\$44,777.00
Proposed Grant Period	11/02/ 2020 - 05/02/ 2022

Project Description

Develop a watershed plan for the Pootatuck watershed in Newtown, Connecticut. Project will ensure that the causes and sources of nonpoint source pollution are identified, key stakeholders are involved in the planning, and restoration and protection strategies are identified that address local and Long Island Sound water quality problems.

Project Abstract

The Town of Newtown will prepare a U.S. Environmental Protection Agency Nine Element (9E) Watershed Plan to reduce nonpoint source pollution - especially nitrogen and pathogens- into the Pootatuck River and downstream to Long Island Sound in Connecticut. The Pootatuck River is vulnerable to pollution. Water quality challenges include pollution from industrial, commercial and agricultural operations, waste and landfill management, residential septic systems and stormwater runoff from roads, buildings and sidewalks. The Pootatuck River is a vital asset with an aquifer providing drinking water, designation as a Wild Trout Management Area and extensive river-side trail system. Project activities: 1) Organize stakeholders and volunteers to participate plan development; 2) Identify and quantify sources of pollution; 3) Conduct field assessments along parts of the Pootatuck, and in its tributaries and uplands; 4) Identify, prioritize, and develop three to four priority projects to reduce nonpoint source pollution and prepare a detailed plan for one project; 5) Describe financial and technical assistance needed to implement the plan; 6) Estimate a schedule to implement projects and achieve milestones; 7) Identify criteria to be used to assess water quality improvements and related monitoring; and 8) Engage students from Newtown High School in planning. The "9E Plan" will detail the community's water quality concerns and specific strategies to address them.

Organization and Primary Contact Information

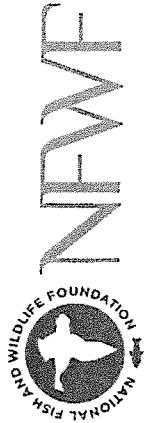
Organization	Town of Newtown
Organization Type	State or Local Government
City, State, Country	„

Region (if international)

Primary Contact	Courteny Morehouse
Position/Title	
Phone and E-mail	x ; courtenymorehouse.hva@gmail.com

Additional Contacts

Role	Name
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EasyGrantsID: 70280
 National Fish and Wildlife Foundation – Long
 Island Sound Futures Fund 2020, Full
 Proposal

Title: Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)
 Organization: Town of Newtown

Lodging – Per Night

Purpose/Destination	Days/Duration	Unit Cost	Quantity	Total Cost

SubTotal

\$0.00

Meals (no M&IE) – Per Meal

Purpose/Destination	Days/Duration	Unit Cost	Quantity	Total Cost

SubTotal

\$0.00

III. EQUIPMENT

Item Name	Description	Unit Cost	Quantity	Total Cost

IV. MATERIALS & SUPPLIES

Type	Purpose	Unit of Measure	Unit Cost	Quantity	Total Cost

V. CONTRACTUAL SERVICES

Subcontract/Contract – Per Agreement	\$26,340.00
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Contractor Name	Description	Total Cost
Design Consultant- TBD	Detailed implementation design at one site	\$5,000.00

SubTotal

\$5,000.00



EasyGrantsID: 70280
National Fish and Wildlife Foundation – Long
Island Sound Futures Fund 2020, Full
Proposal

Title: Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)
Organization: Town of Newtown

Subgrant – Per Agreement

Subrecipient	Description	Total Cost
Housatonic Valley Association	Project management and field assessments	\$21,340.00
SubTotal		\$21,340.00

VI. OTHER DIRECT COSTS

Type	Purpose	Unit of Measure	Unit Cost	Quantity	Total Cost
Printing	Publishing final watershed plan	Number of copies	\$44.00	5	\$220.00

VII. TOTAL DIRECT COSTS

VIII. INDIRECT COSTS

Explanation of Modified Total Direct Cost Base(MTDC)	Rate Type	NICRA Expiration	\$MTDC	Rate(%)	Total Cost
	De Minimis		\$26,560.00	10.00	\$2,656.00

IX. TOTAL PROJECT COSTS



EasyGrantsID: 70280

National Fish and Wildlife Foundation – Long Island Sound Futures Fund 2020, Full Proposal

Title: Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)

Organization: Town of Newtown

Matching Contributions

Matching Contribution Amount:	\$3,000.00
Type:	In-kind
Status:	Pledged
Source:	Pootatuck Watershed Association
Source Type:	Non-Federal
Description:	80 volunteer hours including participation in data collection, synthesis of existing information, assistance with field work, outreach materials, public presentations and development of projects/programs.

Matching Contribution Amount:	\$1,017.00
Type:	In-kind
Status:	Pledged
Source:	Candlewood Valley Trout Unlimited
Source Type:	Non-Federal
Description:	40 volunteers hours including gathering and synthesis of existing information, volunteer coordination, public outreach, identifying areas of concern and developing implementation strategies.

Matching Contribution Amount:	\$4,200.00
Type:	In-kind
Status:	Pledged
Source:	Town of Newtown
Source Type:	Non-Federal
Description:	100 hours of Town staff time to assist in project management, coordinate partners, participate in planning process, provide feedback as well as past studies, planning, and expertise.

Matching Contribution Amount:	\$5,000.00
Type:	Cash
Status:	Intend to Apply



NFWF

EasyGrantsID: 70280

National Fish and Wildlife Foundation – Long Island Sound Futures Fund 2020, Full Proposal

Title: Watershed Planning to Reduce Water Pollution in the Pootatuck River Basin of Long Island Sound (CT)

Organization: Town of Newtown

Source:	Town of Newtown
Source Type:	Non-Federal
Description:	Town contribution toward securing a Design Consultant pending approval from Newtown Board of Selectmen.

Matching Contribution Amount:	\$2,500.00
Type:	Cash
Status:	Intend to Apply
Source:	Fairfield County Community Foundation
Source Type:	Non-Federal
Description:	FCCF grant will cover remaining costs to deliver educational materials and engage Newtown High Students in watershed planning efforts.

Matching Contribution Amount:	\$29,060.00
Type:	Cash
Status:	Received
Source:	CT Dept. of Energy and Environmental Protection
Source Type:	Federal
Description:	Clean Water Act Section 319 Grant to cover watershed planning, field assessments, and project development in the Deep Brook sub-watershed

Total Amount of Matching Contributions:	\$44,777.00
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Final Details for Order #111-6847492-6241026

Paid By: Town of Newtown
Placed By: Rick Spreyer
Order Placed: January 26, 2021
Amazon.com order number: 111-6847492-6241026
Order Total: \$900.00

Shipped on January 26, 2021	
Items Ordered	Price
1 of: Aeon Wattmaster OE391-12Handheld Modular Service Tool	\$900.00
Sold by: Affiliated Parts (seller profile)	
Business Price	
Condition: New	
Shipping Address:	
RICK SPREYER	Item(s) Subtotal: \$900.00
FINANCE OFFICE 3 PRIMROSE ST	Shipping & Handling: \$0.00
NEWTOWN, CT 06470-5307	-----
United States	Total before tax: \$900.00
	Sales Tax: \$0.00

Shipping Speed:	Total for This Shipment: \$900.00
Two-Day Shipping	-----

Payment information	
Payment Method:	
	Item(s) Subtotal: \$900.00
	Shipping & Handling: \$0.00

	Total before tax: \$900.00
	Estimated Tax: \$0.00

	Grand Total: \$900.00

To view the status of your order, return to [Order Summary](#) .

DEPARTMENT: TOWN HALL BOARD OF MANAGERS**MISSION/DESCRIPTION**

Edmond Town Hall's mission is to enrich the community by providing a place for generations of residents and neighbors to make memories by gathering to celebrate and enjoy arts, social, civic, sports, entertainment and milestone events and activities. The building is owned by the Town and overseen by a bi-partisan elected Board of Managers. A full-time manager supervises the building's operation and staff.

Edmond Town Hall is a multi-functional facility that includes: a 500-seat proscenium theater for live performances and movies, the Alexandria banquet hall for weddings, parties and recitals; a gymnasium for sports, parties and craft shows; and several smaller meeting rooms as well as tenant rental spaces. For arrangements, call the manager's office at (203) 270-4285.

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

Web site: www.edmondtownhall.org

**BUDGET HIGHLIGHTS**

The budget for THBOM has been increased by \$14,670 or 8.13%. The higher request is due to the effect of COVID restrictions on operations.

The Town continues to support the THBOM for major capital items thru the CIP process (Capital Improvement Plan).

DEPARTMENT: TOWN HALL BOARD OF MANAGERS**TOWN HALL BOARD OF MANAGERS BUDGET**

	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2021 - 2022 BUDGET							CHANGE		
			2020 - 2021		12/31 ACTUAL	1st SELECTMAN PROPOSED		BOS PROPOSED				BOF RECOMMENDED
			ADOPTED	AMENDED								
TOWN HALL BOARD OF MANAGERS												
GROUP INSURANCE	48,703	48,501	48,957	48,957	48,457	49,945					988	2.02%
RETIREMENT CONTRIBUTIONS	7,827	6,107	6,407	6,407	6,407	5,760					(647)	-10.10%
CONTRIBUTIONS TO OUTSIDE	95,000	125,000	125,000	125,000	125,000	139,329					14,329	11.46%
	151,530	179,608	180,364	180,364	179,864	195,034	-	-	-	-	14,670	8.13%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 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. 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).

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager's Special Revenue fund has increased by \$14,329. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. \$268,000 in 2020-21, \$450,000 in 2022-23 and \$550,000 in 2025-26.

Edmond Town Hall

Year End Summary



Challenges



Postponements/Cancellations

Lost over \$176,000 in revenue on event/movie/rental cancellations

- Music Series moved to Fall 2021
- Cancellation of Christmas Carol, which would have been a healthy boost to our revenue
- Sports revenue severely reduced due to COVID restrictions.



Unexpected Expenditures

-Incurred \$5,244 in additional expenses for COVID related sanitation. These expenses will continue to grow.



Delayed Changes

- Permanent liquor license.
- Borough public hearing for ETH overlay district stalled. No date scheduled and no response from Borough about next steps.

Successes



New community partnerships

Received sponsor support to develop a new Music Series that included five bands.
NewArts scheduled its first ETH performance and hopes to create an ETH tradition.



ETH Improvements

Installed theatrical lighting in theater designed to enable us to host live performances creating interest from potential clients.

Completed building repairs during pandemic



Pandemic times - Creative thinking

Launched a drive-in theater
•New customers
Private theater events.



Other ETH Good News

CVH Foundation moved in.

Newtown Wrestling made ETH its home.

Working to move to Town Financial system

New owner took over Lathrop School of Dance, keeping the tradition alive.

Town is providing on-going support for borough overlay district change.

Town is exploring possibility of opening the trust.

Pandemic Response



Staffing

FT Theater Coordinator position eliminated
FT employee taking another job; will not replace until business picks up
Two other staffers took other jobs, will not replace until business improves
Training two floor staffers to help with other duties to help reduce costs
Eliminated hours for inventory tasks, due to not having movies
Reduced and changed building hours to enable us to work with a reduced staff while still providing services to tenants and renters
Dynamic schedule. Hours are changed as needed based on profitable demand, e.g. for a wedding, theater rental.



Building Hours



Operations Management

Negotiated with several vendors to extend maintenance contracts
No salary increases
Minimized purchases
Used in-house staff to do as many repairs as possible
Launched Drive In Theater in parking lot
Creative use of theater to enable live shows and private movie showings, new customers
Exploring partnerships with new organizations to use our theater for live productions



Revenue

Postponed Music Series to Fall 2021
Creative use of gym to be able to continue some activities
Partnership with Community Center and Library to provide remote learning and movies
Work at Edmond Space for additional revenue
"Show us the Love" letter-writing fundraiser
Applied for Connecticut Business Recovery Grant but not selected. Will be applying for the SBA Shuttered Venue Operators Grant in February.

Year End

Summary



\$479,154 FY 21/22 vs. \$645,759 FY 19/20
operating expenses previous fiscal year

Net operating loss lower: \$179,481
FY 21/22 vs. \$222,277 FY 19/20

DEPARTMENT: FIRE**MISSION/DESCRIPTION**

The Town of Newtown is served by an all-volunteer fire service. Due to its size (60.38square miles) the town is divided into five (5) geographical sections, each served by its own fire company housed in independently owned fire stations. There are five (5) main stations and one (1) substation. The companies are Newtown Hook & Ladder, Dodgingtown, Hawleyville, Sandy Hook and Botsford. Currently there are 31 pieces of fire/rescue apparatus. Fifteen (15) of these are owned by the Town and the remaining have been purchased by the companies with monies raised by fund raising activities and private donations. The duties of the fire companies are not limited to only fighting fires. They also respond to medical calls, motor vehicle accidents, hazardous conditions calls (i.e.: Wires down, hazardous materials etc.) search and rescue operations, automatic alarms and public service events.

The fire companies are overseen by the Board of Fire Commissioners (BOFC) which is comprised of seven (7) members. Five (5) members represent the five fire companies and there are two (2) civilian members. The BOFC oversees the purchase and maintenance of all town owned firefighting apparatus and all capital equipment. They also oversee the general operating procedures of the combined fire companies.

In addition, the BOFC is responsible for overseeing the Fire Marshal's Office (hiring and appointing the Fire Marshal and Deputies and budgeting for office operations). The Fire Marshal's office inspect all commercial buildings annually, investigate and report on fires, issue permits (Blasting, Tank Removals, Open Burn), site plan reviews for subdivisions and all commercial projects, plan reviews of all new commercial building specs as well as many the inspections throughout construction of commercial building, the fire marshal's office takes pride in inspecting 100% of all businesses and 3+ family residence annually. Currently, Newtown has one (1) full time Marshal, one full time Deputy/Purchasing Agent, one (1) full time Administrative Assistant, two (2) part time deputies and one (1) deputy liaison to the police department for the Town of Newtown.

While responsible financial planning is a large concern for the BOFC there is a larger concern for the safety of our fire fighters who volunteer to protect the residents of Newtown. We have a moral obligation to make sure they are properly equipped to tackle any emergency they may encounter each fiscal year.

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 2021-22 Fire budget that has an increase of \$62,047 or 4.44%. The increase is mainly due to increases in the length of service awards program in the employee benefit account (the length of service awards program is a small pension like program); increase in fire equipment and capital items.

FIRE BUDGET

FIRE	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021				2021 - 2022 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED		\$	%
SALARIES & WAGES - FULL TIME	174,030	182,152	186,479	186,479	92,331	191,140					4,661	2.50%
SALARIES & WAGES - PART TIME	15,070	14,832	21,367	21,367	8,002	21,901					534	2.50%
GROUP INSURANCE	26,818	26,689	26,929	26,929	25,948	27,702					773	2.87%
SOCIAL SECURITY CONTRIBUTIONS	14,391	14,662	15,900	15,900	7,703	16,298					398	2.50%
RETIREMENT CONTRIBUTIONS	14,478	18,395	19,747	19,747	19,747	18,198					(1,549)	-7.84%
OTHER EMPLOYEE BENEFITS	298,453	290,287	312,500	312,500	234,012	323,500					11,000	3.52%
PROF SVS - OFFICIAL /	21,975	15,216	17,600	17,600	4,985	18,600					1,000	5.68%
WATER/SEWER	2,978	2,940	3,000	3,000	1,049	3,000					-	0.00%
HYDRANTS	86,917	86,892	93,600	93,600	37,840	87,000					(6,600)	-7.05%
REPAIR & MAINTENANCE SERVICES	48,032	68,693	43,315	43,315	37,237	48,475					5,160	11.91%
RADIO & PAGER SERVICE	19,195	14,338	19,440	19,440	2,715	21,360					1,920	9.88%
TRUCK REPAIR	64,047	75,432	80,800	80,800	55,947	83,100					2,300	2.85%
INSURANCE, OTHER THAN	59,546	67,604	71,200	71,200	30,635	76,284					5,084	7.14%
DUES, TRAVEL & EDUCATION	71,201	59,863	71,500	71,500	34,016	73,000					1,500	2.10%
OFFICE SUPPLIES	1,218	1,113	1,400	1,400	210	1,500					100	7.14%
ENERGY - NATURAL GAS	16,951	13,994	16,000	16,000	4,279	16,000					-	0.00%
ENERGY - ELECTRICITY	59,737	54,071	62,200	62,200	23,954	52,200					(10,000)	-16.08%
ENERGY - BOTTLED GAS	4,727	4,811	7,000	7,000	1,694	7,000					-	0.00%
ENERGY - OIL	18,382	18,033	19,000	19,000	5,141	19,000					-	0.00%
FIRE EQUIPMENT	36,265	68,091	60,108	60,108	18,547	71,377					11,269	18.75%
CAPITAL	138,423	136,991	102,740	102,740	83,942	137,237					34,497	33.58%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	145,000	145,000					-	0.00%
	1,337,895	1,380,099	1,396,825	1,396,825	874,933	1,458,872					62,047	4.44%

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 2.50% 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 2.50%.

Part time fire marshal positions reflect an increase of 2.50%.

Fire	POSITION	2020 - 2021		2021 - 2022		INCREASE (DECREASE)		
		AMENDED		1st SELECTMAN		# AUTH.	BUDGET	
		union	# AUTH.	BUDGET	PROPOSED			
Fire Marshal		nu	1	83,089	1	85,167	0	2,077
Deputy Fire Marshal		nu	1	56,988	1	58,413	0	1,425
Administrative Assistant		th	1	46,401	1	47,561	0	1,160
adjust				(136)				136
			3	186,342	3	191,140	0	4,798
PART TIME								
Part Time Fire Marshall***			2	21,367	2	21,901	0	534
				21,367		21,901	0	534
***8 hr/wk x \$24.00 + \$1,500 travel allowance and on call stipend; 8hr/wk x \$22.50 + \$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 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).

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 \$ 185,000. 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 a daytime driver for Hawleyville and Dodgingtown. This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

	2020-21	2020-21
Length of service awards program policy (like a pension)	177,000	185,000
Response improvement program (small stipends for responses)	50,500	52,000
Stipend - Daytime Drivers	83,500	83,500
Fire marshalls car allowance	1,500	1,500
Fire marshalls clothing allowance (used to be in fire equipment)	312,500	1,500
		323,500

DEPARTMENT: FIRE

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

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2021/22	4,400	7,000	1,600	4,000	1,600	18,600
2020/21	4,400	6,000	1,600	3,800	1,800	17,600

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.

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

Fire House maintenance - \$ 13,700 ; Equipment maintenance (next page) \$ 34,775 ; Total = \$48,475

<u>FIRE HOUSE MAINTENANCE:</u>	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Alarm maintenance	1,000	2,000	1,000	1,000	1,000	6,000
Boiler service			1,500			1,500
Generator maintenance	1,000	1,000	1,000	500	500	4,000
Sprinkler testing	1,000					1,000
Water, sewer, septic			350	850		1,200
Total Scheduled Maintenance	3,000	3,000	3,850	2,350	1,500	13,700
2020-21	3,000	3,000	2,300	2,300	1,800	12,400

DEPARTMENT: FIRE

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

<u>EQUIPMENT REPAIRS:</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Ground ladder test	600	540	120	330	240		1,830
Air compressor Maintenance	1,000	1,000	1,000	1,000	1,000		5,000
Air quality test	700	700	700	700	700		3,500
Hurst tool maintenance/repair	1,000	2,000	1,000	1,000	1,000		6,000
SCBA flow test	1,560	1,750	1,600	1,200	700		6,810
SCBA hydro test		1,400	350	315	350		2,415
SCBA Fit testing			600	800	480		1,880
Fire house cloud						2,200	2,200
Gear cleaning and Repair/Test		2,700	540	1,500	400		5,140
Replacement blade for hurst cutter							-
	4,860	10,090	5,910	6,845	4,870	2,200	34,775
2020-21	4,860	7,040	5,570	5,245	4,400	3,800	30,915

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.

<u>RADIO & PAGER SERVICE</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Installs	1,000	1,000	1,000	1,200	1,000		5,200
Pager repairs	1,250	7,500	1,250	2,500	1,250	250	14,000
IPAD-Verizon Air Card						1,440	1,440
Tablet Cellular service 2GB				720			720
						TOTAL	21,360
2020-21	2,250	5,500	3,500	3,700	2,300	2,190	19,440

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, 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	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	SHARED	TOTAL
Pump service & testing	1,350	2,700	1,350	1,350	1,350			8,100
Engine service	1,500	2,400	1,500	900	900			7,200
DOT inspection	1,200	1,600	1,000	800	600	400		5,600
Aerial testing	1,600	1,600		1,600				4,800
Aerial service and Repair	3,000	3,000		3,000				9,000
Truck generator	800	2,000	800	1,200	400			5,200
All wheel steering service								-
Bi-annual transmission svcs	1,500	1,800	1,200	900	900			6,300
Batteries		900						900
Pump repair								-
Eng & trans repair								-
Other							39,000	39,000
50% of transmission svcs each yr		(1,800)	(1,200)					(3,000)
	10,950	14,200	4,650	9,750	4,150	400	39,000	83,100
2020-21	9,450	14,200	5,550	9,150	3,450	-	39,000	80,800

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
2021/22	15,500	22,500	19,084	7,000	12,200	76,284
2020/21	15,100	22,500	15,000	6,800	11,800	71,200
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.

	2020-21	2021-22	Diff
Hook & Ladder	12,500	13,000	500
Sandy Hook	18,000	18,500	500
Botsford	14,000	14,000	-
Hawleyville	11,000	11,500	500
Dodgingtown	6,000	6,000	-
Fire Marshal	10,000	10,000	-
	71,500	73,000	1,500
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.

FIRE HOSE	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Hose testing	2,880	5,700	1,800	2,490	1,500	14,370
1"		450				450
1 1/2"				450		450
1 3/4"			2,750	1,500	1,200	5,450
2"						-
2 1/2"	1,600		3,480	400		5,480
3"	800		1,170	2,495		4,465
5"	3,000		1,800			4,800
Nozzle/appliance		800		360		1,160
Hard suction						-
	8,280	6,950	11,000	7,695	2,700	36,625
2020-21	9,480	5,940	5,830	4,560	1,620	27,430

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

FIREFIGHTER SUPPLIES

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Speedy Dry		400	200	240	48	888
Road Flares		640	320	320		1,280
Nomex Hoods	940	2,350	450	1,350	450	5,540
Fire Gloves	3,000	2,304	720	1,350	450	7,824
Extrication Gloves		1,440	320	600	320	2,680
Barricade Tape		200	100	50	40	390
Gas Meter Calibration	350	1,400		1,400	1,400	4,550
EMS Supplies	2,500	2,000	1,000	1,000	1,000	7,500
Traffic Cones & Barricade Tape						-
Gear cleaning and testing						-
Foam		2,150		1,050		3,200
Narcan		300		500	100	900
	6,790	13,184	3,110	7,860	3,808	34,752
2020-21	-	17,296	6,190	10,210	2,482	32,678

Testing - \$36,625 ; Supplies - \$34,752 ; Total = \$ 71,377. (prior year = \$60,108)

DEPARTMENT: FIRE

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

<u>CAPITAL</u>	<u>H & L</u>	<u>S.H.</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>SHARED</u>	<u>TOTAL</u>
See detail on next page	21,147	18,929	24,276	26,009	14,400	2,476		107,237
Rotating Grant		30,000						30,000
						TOTAL		137,237
						2020-21		72,740
								30,000
								102,740

*** 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.

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

DEPARTMENT: FIRE**Capital: Continued**

Hook & Ladder		Quantity	Unit Cost	Total Cost	Sandy Hook		Quantity	Unit Cost	Total Cost
Whaly 500R nav arch		1	1,800	1,800	Traffic adviser T9		1	3,360	3,360
Water rescue PPE		4	2,098	8,392	Steps T9		1	1,053	1,053
Rescuer accessories		4	150	600	Steps 441 (F&R)		2	1,053	2,106
Motorola XE500 radio mics		5	500	2,500	14" battery cut off saw		1	2,500	2,500
Minitor VI 5 chnl pager w/amp base		5	500	2,500	Milwaukee 16" chainsaw		2	550	1,100
Mustang commander exposure suit		4	1,200	4,800	Portable pump (gas)		1	1,000	1,000
Reach pole system		1	555	555	Submersible pumps		2	775	1,550
Capital Total				21,147	TFT 1 1/2" nozzle		1	1,050	1,050
					Kochek 2 1/2" hydrant gate		1	375	375
Dodgingtown		Quantity	Unit Cost	Total Cost	300' of 1" webbing		300	135	135
221 camera mirrors		1	1,400	1,400	Tri jet fogger		1	2,600	2,600
229 lighting		1	1,400	1,400	salvage master		1	2,100	2,100
221 rear lighting		1	1,000	1,000	ROTATING GRANT				
Used ATV and trailer		1	5,800	5,800	Capital Total				30,000
Nozzles		2	900	1,800					48,929
Vent saw		1	1,800	1,800					
Smoke efector		1	1,200	1,200					
Capital Total				14,400					
					Botsford		Quantity	Unit Cost	Total Cost
Hawleyville		Quantity	Unit Cost	Total Cost	Blitz fire package		1	3,770	3,770
Tractel rescue grip hoist kit TU28K		1	2,996	2,996	Gripohist TU28 rescue kit		2	3,000	6,000
Elkhart XD mid range foam tubes		2	350	700	StreamlightFire vulcan kit		12	153	1,836
Bail out system and belt		5	600	3,000	Morning pride Ben 2 Hhlmet		6	420	2,520
Pull out tray 2200lb rating bed of 337		1	2,500	2,500	RPI class 3 harness		6	200	1,200
Apple I-pad 4th gen 64GB cellular		2	679	1,358	Stihl MS461R chainsaw		1	1,600	1,600
Hurst spreader SP777E2		1	13,000	13,000	Kochek 6" floating strainer		1	700	700
Multiple extrication tool holder		1	1,600	1,600	Kochik 6" low profile strainer with syphon		1	550	550
Havis DS tab 101&TC device case & dock		3	285	855	Gas alert micro chip X3 detector		2	675	1,350
					Sensikit TKX gas leak detector		2	400	800
					Firehooks unlimited Ax and Haligan		2	400	800
					RPI bailouy system		3	1,050	3,150
					Capital Total				24,276
					Fire Marshal		Quantity	Unit Cost	Total Cost
					Code Books		16	156	2,476
					Capital Total				2,476
					SHARED ESO FIRE SUIT TO BE PURCHASED WITH YEAR END SAVINGS			25,000	
					Capital Total				137,237
					GRAND TOTAL CAPITAL BUDGET =				
					Note: Major expenditures on turn out gear and other equipment will be financed thru the capital non-recurring fund.				

DEPARTMENT: FIRE**Measures & Indicators:**

Measure/Indicator	(Fiscal Year)										
	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020		
Alarms	344	309	311	342	295	282	339				
Electrical Wires/ Tree	655	299	94	143	161	126	616				
Brush Fire	37	40	25	39	35	33	47				
Illegal Burning	52	38	32	22	22	19	32				
C.O. Detector	72	71	59	63	62	49	73				
HazMat	43	43	45	59	69	39	48				
Mutual Aid	19	12	34	22	32	19	37				
Structure Fires	19	10	5	9	5	8	7				
Rescue / Medical Calls	59	33	106	57	121	148	178				
Smoke /Odor Calls	151	129	99	102	99	114	111				
Vehicle Fires	8	7	12	13	5	16	8				
MVA	78	116	92	119	140	119	172				
Water Evacuations/Pumpouts	129	19	18	18	7	7	27				
Chimney	9	14	10	8	6	5	9				
Appliance	7	7	4	12	7	6	6				
Public Service	54	112	98	95	110	122	123				
Other	21	12	4	14	26	3	11				
Total	1,225	1,336	1,048	1,137	1,202	1,115	1,844	-			

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

Before adjustments by the Finance Director and Selectman, the budget for the Highway department, for fiscal year 2020-21 is increased by \$276,981 or 3.48%. The increase is mainly due to increases in wages & benefits, retirement contributions, along with the major increase of \$250,000 in the Capital Road Improvement line item. Without the \$250,000 increase in roads, the highway budget increase would be \$26,981 or 0.34%.

HIGHWAY BUDGET

HIGHWAY	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021				2021 - 2022 BUDGET			CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	2,389,976	2,399,425	2,684,651	2,684,651	1,285,041	2,751,143				66,492	2.48%
SALARIES & WAGES - OVERTIME	30,661	67,826	45,000	45,000	39,504	45,000				-	0.00%
GROUP INSURANCE	658,155	652,939	659,009	659,009	647,666	681,256				22,247	3.38%
SOCIAL SECURITY CONTRIBUTIONS	182,942	190,263	208,818	208,818	108,034	213,905				5,087	2.44%
RETIREMENT CONTRIBUTIONS	213,169	255,053	259,898	259,898	249,544	241,523				(18,375)	-7.07%
OTHER EMPLOYEE BENEFITS	44,967	50,292	46,100	46,100	28,896	46,100				-	0.00%
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000				-	0.00%
REPAIR & MAINTENANCE SERVICES	488,890	449,111	482,600	482,600	203,419	482,600				-	0.00%
CONTRACTUAL SERVICES	731,976	713,209	650,000	650,000	393,671	650,000				-	0.00%
DUES, TRAVEL & EDUCATION	3,020	3,370	4,000	4,000	4,000	8,000				4,000	100.00%
OFFICE SUPPLIES	1,580	1,459	1,600	1,600	852	1,600				-	0.00%
ENERGY - GASOLINE	270,322	286,307	287,970	287,970	121,690	226,500				(61,470)	-21.35%
STREET LIGHTS	40,119	41,864	45,000	45,000	31,698	45,000				-	0.00%
CONSTRUCTION SUPPLIES	25,072	22,801	25,000	25,000	23,996	30,000				5,000	20.00%
STREET SIGNS	14,169	14,722	14,000	14,000	14,761	18,000				4,000	28.57%
DRAINAGE MATERIALS	99,987	99,992	100,000	100,000	59,822	100,000				-	0.00%
ROAD PATCHING MATERIALS	98,392	84,203	85,000	85,000	28,058	85,000				-	0.00%
ROAD IMPROVEMENTS	1,749,693	1,999,230	2,250,000	2,250,000	2,177,562	2,500,000				250,000	11.11%
CAPITAL	461,243	170,372	92,000	92,000	92,000	92,000				-	0.00%
	7,519,334	7,517,439	7,955,646	7,955,646	5,525,213	8,232,627	-	-	-	276,981	3.48%

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 2.50% 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 2.50%. 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 2.50% per contract.

POSITION	union	2020 - 2021		2021 - 2022		INCREASE (DECREASE)	
		AMENDED		# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
		# AUTH.	BUDGET				
Public Works Director	nu	1	118,049	1	121,000	0	2,951
Town Engineer	nu	1	131,140	1	134,418	0	3,278
Assistant Town Engineer (was deputy PWdirector/asst engineer)	nu	1	76,688	1	78,605	0	1,917
Administrator	th	1	50,184	1	51,439	0	1,255
Assistant Administrator	th	1	41,820	1	42,866	0	1,046
Operations Manager	th	1	81,800	1	83,845	0	2,045
Fleet & Facility Manager	th	1	82,414	1	84,474	0	2,060
Clerk	th	1	39,729	1	40,722	0	993
Truck Driver	hwy	15	923,263	15	946,344	0	23,082
Heavy Equipment Operator	hwy	4	254,391	4	260,750	0	6,360
Leadman	hwy	4	259,678	4	266,170	0	6,492
Yardman	hwy	1	64,916	1	66,539	0	1,623
Mechanic	hwy	3	198,276	3	203,233	0	4,957
District Supervisor	hwy	4	264,966	4	271,590	0	6,624
Master Mechanic	hwy	1	72,339	1	74,148	0	1,808
Payment out of Classification			20,000		20,000		-
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
Budget Transfer Due to Position Absence							
		40	2,684,651	40	2,751,143	0	66,491

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 293, 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 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). **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: The Town Tree Warden is paid \$15,000 annually for the hours required to survey resident work orders and contract tree removal.

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 2% cost increase was projected for next year based solely on inflation pressure.

Contractual Services: This account pays for the following; Tree Removal pays for outside contractors to remove hazardous trees. Contractual – Drainage covers the cost of contractors to perform small scale drainage projects on town roads, including but not limited to under drain, outlets and raising basin tops for paving projects. All of the smaller projects are basin top replacements of existing drainage systems. Large groups of basin tops failing at the same time in one area is increasingly becoming a problem. Contractual – Sealing covers crack sealing. Crack Sealing is liquid asphalt that is poured in the cracks on the road to extend the life of the road. It extends the useful life of the wearing surface. Contractual – Line Painting pays for outside contractors for highway line painting. Such roads may be newly paved roads, or existing roads where lines have faded, stop bars, and/or cross walks. Contractual – Overlays covers the installation of various wearing surfaces by outside vendors to extend the useful life of the roads & various traffic calming requests from appropriate agencies. Contractual – Roadside is for roadside maintenance and sightline clearance performed by outside contractors. See detail on next page. Finally, this account also supports the management operational support system of GPS tracking and the department work order system.

<u>Contractual Services:</u>		<u>2021-22</u>
Tree Removal		125,000
Safety Measures		40,000
Bridge Deck Repair (2)		110,000
Line Painting		125,000
Road Surface Maintenance		75,000
Guardrail		175,000
TOTAL REQUESTED		650,000
	2020-21	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 December 31, 2021. The diesel contract will be bid January/February 2021 for a contract period of 7/1/2021 – 6/30/2022.

		Unit Price	# Gallons	Total	Grand Total
2018/19	Gasoline	2.02	55,000	111,100	
	Diesel	1.89	90,000	170,100	281,200
2019/20	Gasoline	1.74	60,000	104,184	
	Diesel	2.02	80,000	161,600	265,784
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

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

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

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

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

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.

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 2021/22 if the highway budget amount of \$2,500,000 and the CIP bonding amount of \$500,000 are approved (appropriated).

Planned Road Improvements:**Planned miles**

Road overlay / reclamation & paving / drainage 15

Chip sealing 10

Note: The actual road list will be available closer to paving season after a post winter condition evolution 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

PUBLIC WORKS - MEASURES & INDICATORS									
	(Fiscal Year)								
Measure/Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019		
Miles of Road Projects *	3.35	5.82	8.67	8.3	8.2	25.8	17.72		
Linear Feet of Pipe Installed	18,290	6,090	11,868	12,290	10,992	11,950	9,875		
* Includes paving & reconstruction & chip sealing (prior to 2018 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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DEPARTMENT: WINTER MAINTENANCE**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2021-22 decreased (\$119,688) or (16.07%). The decrease is mainly due to the reduction in treated salt prices and lower five year averages.

WINTER MAINTENANCE BUDGET

	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021				2021 - 2022 BUDGET				CHANGE			
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED					
WINTER MAINTENANCE														
SALARIES & WAGES - OVERTIME	181,608	156,477	200,314	200,314	30,236	180,000						\$	(20,314)	-10.14%
SOCIAL SECURITY CONTRIBUTIONS	13,893	3,398	15,324	15,324	2,248	13,770							(1,554)	-10.14%
CONTRACTUAL SERVICES	149,999	163,186	160,000	160,000	144,542	160,000							-	0.00%
SAND	81,252	69,282	80,237	80,237	55,884	60,608							(19,629)	-24.46%
SALT	273,248	286,206	263,957	263,957	62,684	185,766							(78,191)	-29.62%
MACHINERY & EQUIPMENT -	24,999	24,825	25,000	25,000	5,843	25,000							-	0.00%
	725,000	703,374	744,832	744,832	301,436	625,144							(119,688)	-16.07%

DEPARTMENT: WINTER MAINTENANCE**ACCOUNT DETAIL**

Salaries & Wages – Overtime: This account is used for overtime for storms from November 15th to April 15th. An average of 3,222 hours of overtime has been required on a five year average. At the current average of \$47 per hour (average of all rates) for overtime, the total budget for 3,222 hours is \$151,434. \$28,566 was added due to a low contingency amount budgeted.

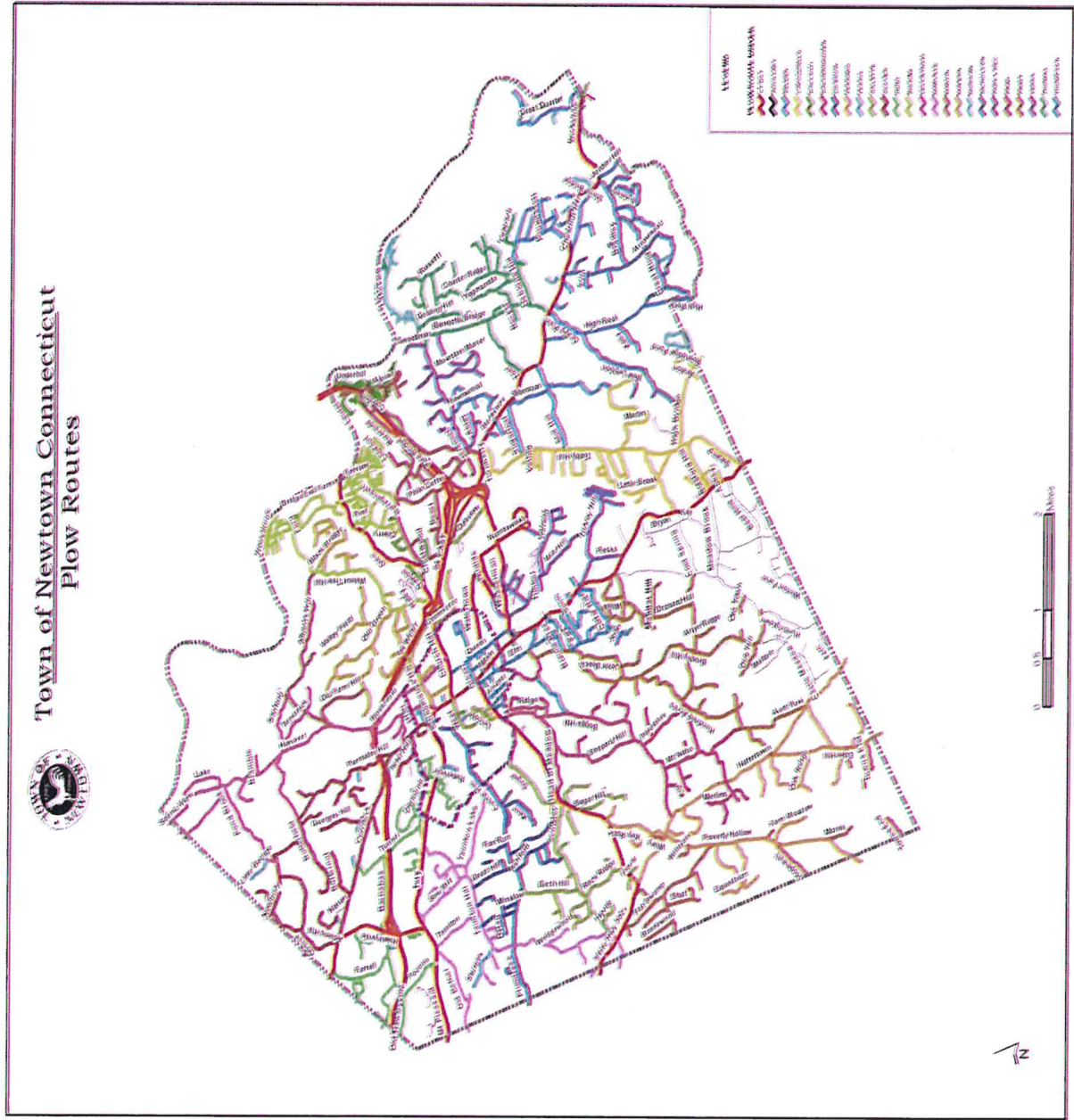
Social Security Contributions: This amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 737,000 linear feet (138 miles) of roadway at \$0.106 per LF for a total of \$78,200 and clean 3,000+ individual catch basins at \$20.60 per basin for a total of \$61,800. We may also contract for approximately \$20,000 of front end loader time for severe storms.

Sand: The five year rolling average for sand usage has been 2,450 cubic yards annually, which is equivalent to 3,038 tons. At the current price of \$19.95 per ton, the total would be \$60,608.

Salt: This account covers treated salt used for winter deicing. The equivalent of 2,959 tons of treated road salt has been used annually over the last five years. At a current cost per ton of \$62.78, the budget cost would be \$185,766.

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



DEPARTMENT: TRANSFER STATION**MISSION/DESCRIPTION**

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates five days a week from Tuesday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, waste paper and batteries & electronics. The current result has been a recycling rate of approximately 22%, which is around the current state goal for this year but short of the eventual 40% goal.

BUDGET HIGHLIGHTS

The budget request for the Transfer Station department, for fiscal year 2021-22 is increased by \$52,371 or 3.36%. The capital increase of \$65,000 is to institute a new piece of equipment that will reduce general hauling costs and provide many other benefits and cost savings.

TRANSFER STATION BUDGET

TRANSFER STATION	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021					2021 - 2022 BUDGET			CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED		\$	%
SALARIES & WAGES - FULL TIME	170,815	150,071	188,022	188,022	30,739	192,722				4,700	2.50%	
SALARIES & WAGES - OVERTIME	15,027	33,195	25,000	25,000	28,994	25,000				-	0.00%	
GROUP INSURANCE	42,956	44,036	43,490	43,490	42,028	44,008				518	1.19%	
SOCIAL SECURITY CONTRIBUTIONS	14,421	12,058	16,296	16,296	4,382	16,656				360	2.21%	
RETIREMENT CONTRIBUTIONS	14,934	18,513	19,910	19,910	19,910	18,349				(1,561)	-7.84%	
OTHER EMPLOYEE BENEFITS	6,139	1,040	7,864	7,864	90	3,868				(3,996)	-50.81%	
REPAIR & MAINTENANCE SERVICES	1,249	1,197	2,000	2,000	1,431	3,000				1,000	50.00%	
CONTRACTUAL SERVICES	1,210,965	1,269,168	1,250,000	1,250,000	1,243,351	1,233,950				(16,050)	-1.28%	
DUES, TRAVEL & EDUCATION	125	150	500	500	500	500				-	0.00%	
GENERAL SUPPLIES	795	1,608	1,000	1,000	955	3,000				2,000	200.00%	
ENERGY - ELECTRICITY	5,006	4,597	4,200	4,200	7,670	4,600				400	9.52%	
CAPITAL	14,993	20,751	-	-	-	65,000				65,000		
	1,497,426	1,556,385	1,558,282	1,558,282	1,380,049	1,610,653	-	-		52,371	3.36%	

DEPARTMENT: TRANSFER STATION**ACCOUNT DETAIL****Salaries & Wages – Full Time:**

The three 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 2.50% per contract.

	<u>Public Works - Transfer Station</u>		2020 - 2021		2021 - 2022		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN			
	POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Operator		hwy	1	64,919	1	66,542	0	1,623
Attendant		hwy	2	123,103	2	126,180	0	3,078
adjust								
			3	188,022	3	192,722	0	4,701

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

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 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: TRANSFER STATION

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

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

Contractual Services: : Outside vendors provide most of the services for processing various forms of trash (household waste, demolition debris, etc.) and recycling (curbside pickup, tires, oil, stumps, propane tanks removal, etc.) Vendor costs have begun to rise but not substantially yet. Increase is mainly due to recycling curbside pick up off set by savings related to acquisition of hook truck.

	Adopted Budget		Request	
	2018-19	2019-20	2020-21	2021-22
<u>CONTRACTUAL SERVICES:</u>				
Curbside Recycling Pick-Up	548,000	626,000	550,000	550,000
Demolition Waste Tip Fees	84,000	86,000	85,000	25,000
Household Hazardous Waste Day (5 per year)	32,000	42,000	48,000	50,000
MSW (Garbage) Hauling & Tip Fees	423,500	430,000	350,000	294,000 *
Recycling and Organics Tip Fees	16,500	30,000	126,500	158,750
Hauling of mixed recycling, leaves, MSW				67,000
Removal of Waste Oil, Freon, Tires, Leaves, Propane Tanks	12,500	18,000	20,000	20,000
Fees. Stickers, Florescent Bulbs and Misc. Advertising	7,500	3,000	4,000	4,000
Well Testing & Monitoring	15,000	15,000	15,200	15,200
Wood Grinding	72,000	-	51,300	50,000
	1,211,000	1,250,000	1,250,000	1,233,950
	(61,000)			(16,050)
First Selectman reduction	1,150,000	1,250,000	1,250,000	1,233,950
* savings due to addition of hook truck in capital				(16,050)

DEPARTMENT: TRANSFER STATION

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

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

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

Capital: \$65,000 (1 OF 2) internal lease for:

One – used heavy duty hook truck	\$100,000
Four – new heavy duty 40 CY containers	<u>30,000</u>
	\$130,000

Truck and containers would be used to replace the work currently performed by a contractor saving the Town \$65,000 a year in contractual services.

	TRANSFER STATION - MEASURES & INDICATORS									
	(Fiscal Year)									
Measure/Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020		
Tons of Waste Recycled	3,096	2,975	3,917	5,830	4,680	4,248	6,623	4,540		
% of Total Waste Recycled	21	21	27	35	29	26	30	22		
Tons of Refuse Collected	14,791	14,308	14,352	16,859	16,380	16,301	15,807	15,803		

*These totals are tied directly to reports filed with CT DEEP

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**MISSION/DESCRIPTION**

This department provides general and contracted maintenance of various public facilities including the New (and old) Police building, the Multi-Purpose Center, the Animal Control building, the Town garage, the Emergency Operations building and the Municipal Center.

BUDGET HIGHLIGHTS

The budget for the Public Building Maintenance department, for fiscal year 2021-2022 increased by \$39,725 or 4.86%. The increase is mainly due to five items. Adding a part time (25 hour/wk) maintenance worker; anticipation of water benefit assessment at Fairfield Hills; increased maintenance of aging HVAC; increased contractual services for increased building square footage and planned painting and handicap door installation. On a brighter note, electricity will be down due to solar and getting new building systems under control.

PUBLIC BUILDING MAINTENANCE BUDGET

PUBLIC BUILDING MAINTENANCE	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021				2021 - 2022 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED		\$	%
SALARIES & WAGES - FULL TIME	93,275	78,568	81,956	81,956	40,449	85,290					3,334	4.07%
SALARIES & WAGES - OVERTIME	14,965	6,180	12,000	12,000	748	6,000					(6,000)	-50.00%
GROUP INSURANCE	46,098	45,353	45,797	45,797	45,533	47,164					1,367	2.99%
SOCIAL SECURITY CONTRIBUTIONS	8,002	6,296	7,188	7,188	3,036	6,984					(204)	-2.84%
RETIREMENT CONTRIBUTIONS	8,176	11,321	5,052	5,052	2,574	4,347					(705)	-13.96%
OTHER EMPLOYEE BENEFITS	534	465	975	975	650	650					(325)	-33.33%
WATER / SEWERAGE	44,894	59,301	52,973	52,973	64,860	70,000					17,027	32.14%
REPAIR & MAINTENANCE SERVICES	34,825	37,288	36,300	36,300	19,538	54,654					18,354	50.56%
CONTRACTUAL SERVICES	119,434	168,537	143,672	143,672	145,473	214,331					70,659	49.18%
GENERAL MAINTENANCE SUPPLIES	4,812	26,153	3,780	3,780	6,241	6,840					3,060	80.95%
ENERGY - ELECTRICITY	260,777	238,984	310,000	310,000	248,028	250,538					(59,462)	-19.18%
ENERGY - OIL	132,366	81,847	111,663	111,663	90,468	101,063					(10,600)	-9.49%
CAPITAL	35,883	61,401	6,780	6,780	6,780	10,000					3,220	47.49%
	804,041	821,694	818,136	818,136	674,378	857,861					39,725	4.86%

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**ACCOUNT DETAIL****Salaries & Wages – Full Time:**

The maintainer positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

<u>Public Works - Public Building Maintenance</u>		<u>2020 - 2021</u>		<u>2021 - 2022</u>		<u>INCREASE (DECREASE)</u>	
<u>POSITION</u>	<u>union</u>	<u>AMENDED</u>		<u>1st SELECTMAN</u>		<u># AUTH.</u>	<u>BUDGET</u>
		<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>		
Maintainer	th	1	51,206	1.5	85,290	0.5	34,084
Facilities manager at Community Center/Senior Center - 50%	nu	0.5	30,750	0	-	-0.5	(30,750)
		1.5	81,956	1.5	85,290	0	3,334

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 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: PUBLIC BUILDING MAINTENANCE

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

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

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

There is anticipated "Water Benefit Charge" for all Fairfield Hills accounts which is responsible for the main increase.

Repairs & Maintenance: This account covers the material costs & service charges for various maintenance repairs and building system requirements. The increase is a direct reflection of coverage for greater building square footage and nominal age of some of the systems.

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**Cost breakdown by Building by Entity (Town/BOE/Community Center):**

	Total Town	Municipal Center Town 68%	Police BOE* 32%	NEW PD	MultiPurpose Bldg.	Animal Control	Town Garage	EOC Bldg.	Wellness Center	Trades Lane Town 70%	BOE* 30%	P & R Utilities	Other Town Bldg	Sr Center
SALARIES & WAGES-FULLTIME	85,290	21,323		42,645										21,323
SALARIES & WAGES-OVERTIME	6,000			3,000										3,000
GROUP INSURANCE	47,164	11,791		23,582										11,791
SOCIAL SECURITY CONTRIBUTIONS	6,984	1,746		3,492										1,746
RETIREMENT CONTRIBUTIONS	4,347	1,087		2,174										1,087
OTHER EMPLOYEE BENEFITS	650			325										325
WATER / SEWERAGE	70,000	13,228	5,712	12,000	3,872	8,100	1,787	3,575	645	995	233	13,693	5,216	1,889
REPAIR & MAINTENANCE SERVICES	79,654	13,347	6,281	18,431	1,714	350	5,072	553	1,216	-	-	-	9,215	1,069
CONTRACTUAL SERVICES	214,331	57,120	26,880	90,000	7,236	6,779	15,375	2,654	2,166				5,000	13,001
GENERAL MAINTENANCE SUPPLIES	6,840	2,040	940	2,500	400	400	600	100	400					400
ENERGY - ELECTRICITY	250,538	48,280	22,720	50,000	16,185	5,877	14,765	6,900	4,600	6,491		55,790	650	31,000
ENERGY - OIL/NATURAL GAS	101,063	14,348	6,752	20,000	8,400	3,500	17,200	2,030	3,675	10,840	4,646	5,135	695	7,240
SUBTOTAL	872,861	184,310	69,285	268,148	37,807	25,006	54,799	15,812	12,702	18,326	4,879	74,618	20,776	93,870
CAPITAL	10,000	10,000	4,705											
GRAND TOTAL	882,861	194,310	73,990	268,148	37,807	25,006	54,799	15,812	12,702	18,326	4,879	74,618	20,776	93,870
Trades Lane electric - that is for star power. BOE pays for electric usage														
* Not included in Public Building Maintenance budget														