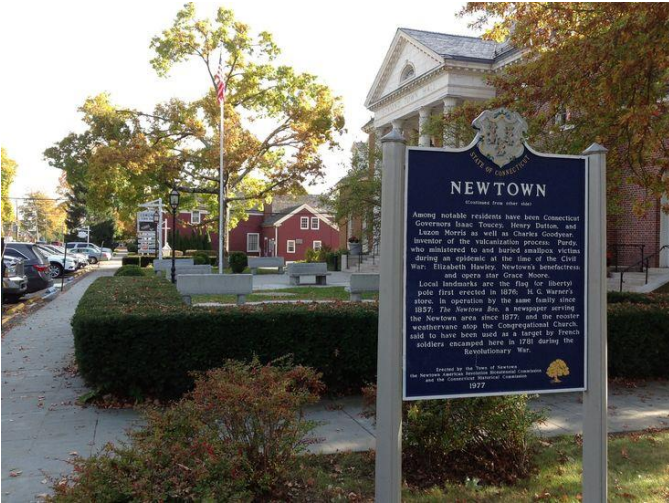


ANNUAL BUDGET 2020 - 2021



TOWN OF NEWTOWN, CONNECTICUT



FIRST SELECTMAN'S PROPOSED

JANUARY 21, 2020

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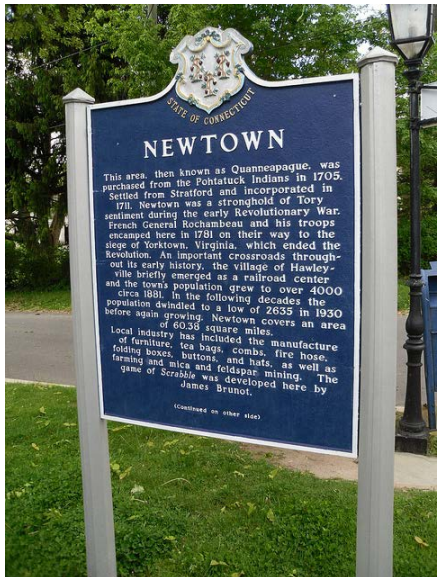
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Police vehicle list
Fire apparatus list
Public works equipment list

FIRST SELECTMAN PROPOSED BUDGET PRESENTATION

2020 - 2021



TOWN OF NEWTOWN

TOWN ORGANIZATIONAL VALUES

The Town of Newtown is dedicated to providing quality services in a cost effective manner. This commitment to quality depends upon a dedicated partnership between residents, elected officials and the employees of the Town. The Town of Newtown has expectations and values shared by all to ensure organizational excellence and quality service. They are:

- Getting close to our residents and businesses (customers)
- Committing to the highest ideals of professionalism and integrity
- Improving relations among all employees
- Use of technology to gain efficiencies
- Committing to long range planning

MAJOR PUBLIC POLICIES

Newtown must continually position itself to meet the challenges that lie ahead.
The public policies below form the basis of public actions.

- Newtown must be a safe and secure place in which to live and do business.
- Newtown must be a community that actively supports and promotes recreational, cultural, and social opportunities for all citizens.
- Newtown's infrastructure and physical appearance must be the best it can be. This includes roads, sidewalks, and other parts of the rights of way in residential and commercial areas and the strict enforcement of public safety, zoning, housing, environmental and health codes to prevent the appearance of neglect or unsafe conditions.
- Newtown must provide superior customer service. The Town will commit itself to continuous improvement to achieve this.
- Newtown will incorporate the market forces of competition while being mindful of the need to maintain public accountability.

Budget Goals and Priorities


- Keeping the budget increase as low as possible; while preserving same services; while increasing the capital road account by \$250,000.
- Phase 3 (out of 3) of the new pension actuarial calculation method (best practice) and reduction of the pension discount rate from 7.5% to 7.0% as recommended by the Pension Committee.
- Difficulty in addressing capital replacement needs puts a finer point on need to plan and build capital non-recurring through lower reliance on debt and corresponding debt service. The following deferred capital items will need to be addressed during the FEMA appropriation request process or thru fiscal year end budget transfers to capital non-recurring fund:
 - Move IT equipment for networking\$10,000
 - Upgrade IT firewall and HP main switch\$90,000
 - Fire turn out gear and other safety gear\$99,000
 - Transfer station cardboard mechanical compactor\$40,000
 - Public Building overhead doors and installation of cameras\$21,000

Note: this is not an all inclusive capital list for FEMA (only includes items in this budget request)

Right to the Point

- DEPARTMENT REQUESTS REPRESENT A 3.99% BUDGET INCREASE. FIRST SELECTMAN REDUCED THE DEPARTMENT REQUESTS BY \$651,266.
- FIRST SELECTMAN 2020-21 PROPOSED BUDGET INCREASE (TO 2019-20 ADOPTED) = **2.45%**.
- WITHOUT THE \$250,000 PROPOSED INCREASE IN CAPITAL ROADS INCREASE WOULD BE **1.86%**.
- WITHOUT ADDITIONAL OPERATIONAL COSTS RELATING TO NEW SENIOR CENTER & POLICE BUILDING THE PROPOSED BUDGET INCREASE WOULD BE **1.46%**.

First Selectman 2020 – 2021 Proposed Budget

Category	2019 – 2020 Adopted	2020 - 2021 Proposed	Increase (Decrease)	%
WAGES & SALARIES	\$12,716,432	\$12,970,255	\$253,823	2.00%
FRINGE BENEFITS	\$ 6,023,000	\$6,178,049	\$155,049	2.57%
INSURANCE	\$1,120,500	\$1,118,500	(\$2,000)	-0.2%
OPERATING EXPENSES	\$7,381,062	\$7,579,021	\$197,959	2.68%
CAPITAL	\$3,080,455	\$3,214,399	\$133,944	4.34%
CONTINGENCY	\$140,000	\$140,000	\$-0-	-0-%
OUTSIDE AGENCIES	\$2,468,936	\$2,525,938	\$57,002	1.09%
DEBT SERVICE	\$9,249,118	\$9,485,797	\$236,679	2.56%
TOTAL BUDGET	\$42,179,503	\$43,211,959	\$1,032,456	2.45%
BUDGET INCREASE WITH OUT CAPITAL ROAD INCREASE OF \$250,000		1.86%		

Staffing Changes

Senior Services

- Full time assistant to part time saving \$28,000

Police

- Executive assistance hours reduced saving \$10,000

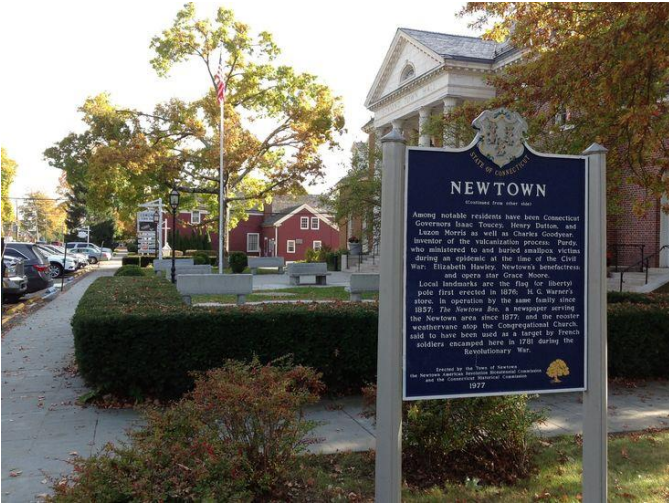
Public Works – Public Building Maintenance

- Two positions to one and a half positions saving \$18,000

Salary Enhancements

<u>DEPT/POSITION</u>	<u>AMOUNT</u>	<u>JUSTIFICATION</u>
<u>Information Technology</u>		
IT Operations Supervisor	\$2,000	To reflect current market value
<u>Human Resources</u>		
Human Resource Director	<u>\$5,000</u>	To reflect current market value
TOTAL	\$7,000	

ANNUAL BUDGET 2020 - 2021



TOWN OF NEWTOWN, CONNECTICUT



FIRST SELECTMAN'S PROPOSED

JANUARY 21, 2020

SUMMARY OF EXPENDITURES BY OBJECT

BOARD OF SELECTMEN BUDGET:	2019 - 2020		2020 - 2021	Increase / (Decrease)		Percent Change	
	ADOPTED	AMENDED	1st SELECTMAN PROPOSED	ADOPTED	AMENDED	ADOPTED	AMENDED
MUNICIPAL SERVICES:							
WAGES & SALARIES	12,716,432	12,724,588	12,970,255	253,824	245,667	2.00%	1.93%
FRINGE BENEFITS	6,023,000	6,023,797	6,178,049	155,049	154,252	2.57%	2.56%
INSURANCE	1,120,500	1,120,500	1,118,500	(2,000)	(2,000)	-0.18%	-0.18%
OPERATING EXPENSES	7,381,062	7,389,052	7,579,021	197,959	189,969	2.68%	2.57%
CAPITAL	2,830,455	2,830,455	2,994,399	163,944	163,944	5.79%	5.79%
CONTINGENCY	140,000	123,057	140,000	-	16,943	0.00%	13.77%
CONTRIBUTIONS TO OUTSIDE AGENCIES:							
TOWN AGENCIES	2,405,094	2,405,094	2,462,096	57,002	57,002	2.37%	2.37%
OTHER AGENCIES	63,842	63,842	63,842	-	-	0.00%	0.00%
TOTAL MUNICIPAL SERVICES	32,680,385	32,680,385	33,506,162	825,777	825,777	2.53%	2.53%
CAPITAL FINANCING - DEBT SERVICE	9,249,118	9,249,118	9,485,797	236,679	236,679	2.56%	2.56%
TRANSFER OUT TO CAP & NON RECURRING AND OTHER FUNDS	250,000	250,000	220,000	(30,000)	(30,000)	-12.00%	-12.00%
TOTAL BOARD OF SELECTMEN BUDGET	42,179,503	42,179,503	43,211,959	1,032,456	1,032,455	2.45%	2.45%
With out capital roads \$250,000 increase						1.86%	
With out capital roads & two new bldg \$415,000 increase						1.46%	

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE					
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%				
B												A		A - B	
GENERAL GOVERNMENT															
SELECTMEN															
SALARIES & WAGES - FULL TIME	163,244	170,843	175,688	175,688	87,013	178,073	-	-	-	2,385	1.36%				
GROUP INSURANCE	23,127	22,289	22,132	22,132	21,393	22,387	-	-	-	255	1.15%				
SOCIAL SECURITY CONTRIBUTIONS	12,267	13,069	13,440	13,440	6,668	13,623	-	-	-	183	1.36%				
RETIREMENT CONTRIBUTIONS	10,074	11,746	13,233	13,233	13,232	13,769	-	-	-	536	4.05%				
TOWN HALL O.T. /ED. /LONGEVITY	7,717	7,571	8,000	8,000	7,066	8,000	-	-	-	-	0.00%				
PROF SVS - LEGAL	220,422	209,664	200,000	200,000	69,103	200,000	-	-	-	-	0.00%				
DUES,TRAVEL & EDUCATION	1,140	1,741	2,000	2,000	506	2,000	-	-	-	-	0.00%				
OFFICE SUPPLIES	2,317	1,307	2,000	2,000	280	2,000	-	-	-	-	0.00%				
OTHER EXPENDITURES	4,000	3,692	4,000	4,000	2,596	4,000	-	-	-	-	0.00%				
	444,309	441,922	440,493	440,493	207,858	443,852	-	-	-	3,358	0.76%				
SELECTMEN - OTHER															
SOCIAL SECURITY CONTRIBUTIONS	3,325	3,645	3,500	3,500	1,383	3,500	-	-	-	-	0.00%				
REPAIR & MAINTENANCE SERVICES	1,669	643	2,000	2,000	637	2,000	-	-	-	-	0.00%				
COPIER LEASING	41,516	43,512	45,000	45,000	26,871	45,000	-	-	-	-	0.00%				
POSTAGE	50,520	41,253	50,000	50,000	14,793	48,000	-	-	-	(2,000)	-4.00%				
ADVERTISING	19,631	21,633	18,000	18,000	6,464	20,000	-	-	-	2,000	11.11%				
MEETING CLERKS	48,923	54,335	50,000	50,000	21,770	50,000	-	-	-	-	0.00%				
	165,584	165,021	168,500	168,500	71,918	168,500	-	-	-	-	0.00%				
HUMAN RESOURCES															
SALARIES & WAGES - FULL TIME	70,341	71,925	73,543	73,543	36,772	80,198	-	-	-	6,654	9.05%				
GROUP INSURANCE	18,162	16,589	16,700	16,700	16,621	16,914	-	-	-	215	1.29%				
SOCIAL SECURITY CONTRIBUTIONS	5,019	5,288	5,626	5,626	2,707	6,135	-	-	-	509	9.05%				
RETIREMENT CONTRIBUTIONS	3,422	3,595	3,677	3,677	1,839	4,010	-	-	-	333	9.05%				
PROF SVS - OFFICIAL /	15,915	17,192	10,000	10,000	7,325	10,000	-	-	-	-	0.00%				
DUES,TRAVEL & EDUCATION	-	250	2,000	2,000	164	2,000	-	-	-	-					
	112,860	114,590	111,546	111,546	65,427	119,257	-	-	-	7,711	6.91%				

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B	A	A - B						
<u>TAX COLLECTOR</u>											
SALARIES & WAGES - FULL TIME	215,380	202,022	228,952	228,952	114,476	234,103	-	-	-	5,152	2.25%
SALARIES & WAGES - PART TIME	12,500	12,166	12,500	12,500	5,211	12,781	-	-	-	281	2.25%
SALARIES & WAGES - SEASONAL	4,514	5,815	5,000	5,000	4,958	5,000	-	-	-	-	0.00%
SALARIES & WAGES - OVER TIME	2,990	2,322	3,000	3,000	1,150	3,000	-	-	-	-	0.00%
GROUP INSURANCE	91,355	84,779	84,184	84,184	83,186	85,124	-	-	-	941	1.12%
SOCIAL SECURITY CONTRIBUTIONS	16,555	16,249	19,083	19,083	9,210	19,499	-	-	-	416	2.18%
RETIREMENT CONTRIBUTIONS	14,466	18,762	23,111	23,111	23,111	24,790	-	-	-	1,679	7.27%
DUES,TRAVEL & EDUCATION	900	750	1,000	1,000	-	1,000	-	-	-	-	0.00%
OFFICE SUPPLIES	4,818	4,999	3,800	3,800	1,629	3,800	-	-	-	-	0.00%
	363,478	347,865	380,630	380,630	242,931	389,098	-	-	-	8,468	2.22%
<u>PURCHASING</u>											
SALARIES & WAGES - FULL TIME	-	26,644	45,384	45,384	(1,927)	46,405	-	-	-	1,021	2.25%
GROUP INSURANCE	-	-	22,676	22,676	21,755	22,892	-	-	-	216	
SOCIAL SECURITY CONTRIBUTIONS	-	1,939	3,472	3,472	(251)	3,550	-	-	-	78	2.25%
RETIREMENT CONTRIBUTIONS	-	981	2,269	2,269	(96)	2,320	-	-	-	51	2.25%
DUES,TRAVEL & EDUCATION	-	-	500	500	(500)	500	-	-	-	-	
	-	29,564	74,301	74,301	18,980	75,667	-	-	-	1,367	1.84%
<u>PROBATE COURT</u>											
PROF SVS - OFFICIAL /	6,279	5,652	7,972	7,972	-	8,315	-	-	-	343	4.30%
<u>TOWN CLERK</u>											
SALARIES & WAGES - FULL TIME	187,320	182,233	180,846	182,862	93,821	186,976	-	-	-	4,114	2.25%
GROUP INSURANCE	67,943	62,390	62,628	62,628	61,860	62,992	-	-	-	364	0.58%
SOCIAL SECURITY CONTRIBUTIONS	13,895	13,531	13,835	13,989	7,077	14,304	-	-	-	315	2.25%
RETIREMENT CONTRIBUTIONS	11,923	14,236	16,623	16,623	16,623	13,845	-	-	-	(2,777)	-16.71%
PROF SVS - OFFICIAL /	152	382	500	500	67	500	-	-	-	-	0.00%
PRINTING, BINDING & MICROFICHING	30,000	25,000	25,000	33,165	22,857	25,000	-	-	-	(8,165)	-24.62%
DUES,TRAVEL & EDUCATION	2,324	2,500	2,500	2,500	1,593	2,500	-	-	-	-	0.00%
OFFICE SUPPLIES	3,424	2,031	2,800	2,800	931	2,800	-	-	-	-	0.00%
	316,981	302,303	304,732	315,067	204,828	308,917	-	-	-	(6,149)	-1.95%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE				
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%			
				B		A					A - B			
REGISTRARS														
SALARIES & WAGES - FULL TIME	65,394	66,866	68,370	68,370	34,185	69,908	-	-	-	1,538	2.25%			
SALARIES & WAGES - PART TIME	19,785	17,299	20,000	20,000	5,029	20,000	-	-	-	-	0.00%			
SALARIES & WAGES - SEASONAL	-	-	-	-	-	33,000	-	-	-	33,000				
SOCIAL SECURITY CONTRIBUTIONS	6,916	6,890	6,760	6,760	3,280	9,402	-	-	-	2,642	39.08%			
PROF SVS - ELECTION	44,500	48,552	65,000	65,000	22,126	-	-	-	-	(65,000)	-100.00%			
REPAIR & MAINTENANCE SERVICES	1,999	2,030	2,100	2,100	2,000	2,100	-	-	-	-	0.00%			
DUES,TRAVEL & EDUCATION	2,880	3,237	3,500	3,500	2,056	3,500	-	-	-	-	0.00%			
OFFICE SUPPLIES	1,513	1,999	1,600	1,600	196	1,800	-	-	-	200	12.50%			
OTHER EXPENDITURES	-	-	-	-	-	28,000	-	-	-	28,000				
	142,986	146,871	167,331	167,331	68,872	167,711	-	-	-	380	0.23%			
ASSESSOR														
SALARIES & WAGES - FULL TIME	214,183	217,432	226,465	226,465	97,182	231,560	-	-	-	5,096	2.25%			
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-				
SALARIES & WAGES - OVERTIME	2,706	165	4,000	4,000	2,438	4,000	-	-	-	-	0.00%			
GROUP INSURANCE	50,203	47,443	47,096	47,096	45,725	46,981	-	-	-	(115)	-0.24%			
SOCIAL SECURITY CONTRIBUTIONS	16,078	16,106	17,631	17,631	6,956	18,020	-	-	-	390	2.21%			
RETIREMENT CONTRIBUTIONS	13,979	14,691	22,860	22,860	22,859	20,700	-	-	-	(2,160)	-9.45%			
OTHER EMPLOYEE BENEFITS	75	75	150	325	325	325	-	-	-	-	0.00%			
PROF SVS - AUDIT	-	2,963	3,000	3,000	-	3,000	-	-	-	-				
DUES,TRAVEL & EDUCATION	3,236	3,500	3,500	3,325	435	3,500	-	-	-	175	5.26%			
OFFICE SUPPLIES	3,440	2,093	3,200	3,200	592	3,200	-	-	-	-	0.00%			
	303,899	304,467	327,901	327,901	176,511	331,288	-	-	-	3,386	1.03%			
FINANCE														
SALARIES & WAGES - FULL TIME	357,084	363,918	373,027	373,027	186,513	381,420	-	-	-	8,393	2.25%			
GROUP INSURANCE	91,479	85,498	84,595	84,595	83,477	85,191	-	-	-	596	0.71%			
SOCIAL SECURITY CONTRIBUTIONS	25,414	25,781	28,537	28,537	12,741	29,179	-	-	-	642	2.25%			
RETIREMENT CONTRIBUTIONS	33,439	40,401	47,654	47,654	47,653	50,390	-	-	-	2,736	5.74%			
DUES,TRAVEL & EDUCATION	3,282	2,726	3,375	3,375	1,961	3,375	-	-	-	-	0.00%			
OFFICE SUPPLIES	4,548	4,534	4,000	4,000	1,987	4,500	-	-	-	500	12.50%			
OTHER EXPENDITURES	1,243	2,949	1,700	1,700	1,348	1,700	-	-	-	-	0.00%			
	516,488	525,807	542,888	542,888	335,681	555,755	-	-	-	12,867	2.37%			

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
						A				A - B	
<u>TECHNOLOGY DEPARTMENT</u>											
SALARIES & WAGES - FULL TIME	280,484	296,606	313,193	313,193	148,730	321,201	-	-	-	8,007	2.56%
GROUP INSURANCE	59,016	56,083	55,693	55,693	54,267	56,146	-	-	-	453	0.81%
SOCIAL SECURITY CONTRIBUTIONS	20,429	21,645	23,959	23,959	11,142	24,572	-	-	-	613	2.56%
RETIREMENT CONTRIBUTIONS	15,335	18,075	21,556	21,556	16,619	19,822	-	-	-	(1,734)	-8.04%
FEES & PROFESSIONAL SERVICES	24,491	55,084	32,000	32,000	6,173	40,000	-	-	-	8,000	
SOFTWARE/HARDWARE	180,409	262,760	282,125	282,125	203,713	304,285	-	-	-	22,160	7.85%
DUES,TRAVEL & EDUCATION	3,804	6,975	10,000	10,000	303	7,500	-	-	-	(2,500)	-25.00%
OFFICE SUPPLIES	10,932	6,113	9,580	9,580	2,824	9,000	-	-	-	(580)	-6.05%
EQUIPMENT - TECHNOLOGY	29,988	15,232	55,000	55,000	16,954	49,950	-	-	-	(5,050)	-9.18%
	624,888	738,572	803,106	803,106	460,724	832,476	-	-	-	29,369	3.66%
<u>UNEMPLOYMENT</u>											
UNEMPLOYMENT COMPENSATION	27,746	8,703	10,000	10,000	11,939	8,000	-	-	-	(2,000)	-20.00%
<u>OPEB CONTRIBUTION</u>											
GROUP INSURANCE	85,531	79,116	78,531	78,531	78,531	79,285	-	-	-	754	0.96%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	0.00%
	185,531	179,116	178,531	178,531	178,531	179,285	-	-	-	754	0.42%
<u>PROFESSIONAL ORGANIZATIONS</u>											
OTHER EXPENDITURES	37,702	40,658	40,658	40,658	40,658	40,658	-	-	-	-	0.00%
<u>INSURANCE</u>											
INSURANCE, OTHER THAN	1,103,581	1,100,420	1,100,500	1,100,500	574,476	1,100,500	-	-	-	-	0.00%
OTHER EXPENDITURES	14,889	2,398	10,000	10,000	(926)	10,000	-	-	-	-	0.00%
	1,118,470	1,102,818	1,110,500	1,110,500	573,551	1,110,500	-	-	-	-	0.00%
<u>LEGISLATIVE COUNCIL</u>											
PROF SVS - AUDIT	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%
	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
DISTRICT CONTRIBUTIONS											
OTHER EXPENDITURES - HATTERTOWN	3,500	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	2,315	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%
	5,815	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%
SUSTAINABLE ENERGY COMM											
OTHER EXPENDITURES	-	291	1,000	1,000	-	300	-	-	-	(700)	-70.00%
FAIRFIELD HILLS AUTHORITY											
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	
FEES & PROFESSIONAL SERVICES	44,000	40,000	-	-	-	-	-	-	-	-	
REPAIR & MAINTENANCE SERVICES	-	3,999	4,000	4,000	-	-	-	-	-	(4,000)	
CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000	-	-	-	-	
	44,000	43,999	44,000	44,000	40,000	40,000	-	-	-	(4,000)	
<div><div></div><div>PUBLIC SAFETY</div><div>EMERGENCY COMMUNICATIONS</div></div>											
SALARIES & WAGES - FULL TIME	557,191	569,850	582,896	582,896	295,754	596,011	-	-	-	13,116	2.25%
SALARIES & WAGES - OVERTIME	88,349	79,311	90,000	90,000	64,935	84,000	-	-	-	(6,000)	-6.67%
GROUP INSURANCE	112,908	107,237	106,670	106,670	103,866	107,514	-	-	-	844	0.79%
SOCIAL SECURITY CONTRIBUTIONS	50,690	48,997	51,477	51,477	26,820	52,021	-	-	-	544	1.06%
RETIREMENT CONTRIBUTIONS	38,485	45,965	50,661	50,661	50,430	44,975	-	-	-	(5,686)	-11.22%
OTHER EMPLOYEE BENEFITS	956	2,000	2,000	2,000	-	2,000	-	-	-	-	0.00%
REPAIR & MAINTENANCE SERVICES	35,158	35,365	35,000	35,000	16,548	35,000	-	-	-	-	0.00%
RENTAL OF EQUIPMENT	200,742	175,388	207,385	207,385	80,811	235,502	-	-	-	28,117	13.56%
OTHER PURCHASED SERVICES	1,329	(1,329)	3,000	3,000	-	1,500	-	-	-	(1,500)	-50.00%
DUES,TRAVEL & EDUCATION	5,818	3,501	7,000	7,000	1,189	2,000	-	-	-	(5,000)	-71.43%
OFFICE SUPPLIES	500	166	400	400	89	400	-	-	-	-	0.00%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	1,092,125	1,066,451	1,136,488	1,136,488	640,441	1,160,923	-	-	-	24,435	2.15%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B			A				A - B	
POLICE											
SALARIES & WAGES - FULL TIME	3,927,003	4,039,557	4,175,713	4,175,713	2,171,550	4,263,151	-	-	-	87,438	2.09%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	18,084	22,424	22,250	22,250	9,336	22,250	-	-	-	-	0.00%
SALARIES & WAGES - SSO	-	-	-	-	13,541	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	153,324	131,281	158,400	158,400	60,238	158,400	-	-	-	-	0.00%
GROUP INSURANCE	914,746	858,664	852,379	852,379	836,228	861,370	-	-	-	8,991	1.05%
SOCIAL SECURITY CONTRIBUTIONS	305,929	312,099	333,262	333,262	162,783	339,951	-	-	-	6,689	2.01%
RETIREMENT CONTRIBUTIONS	850,368	1,015,819	1,032,126	1,032,126	1,018,720	1,118,117	-	-	-	85,991	8.33%
OTHER EMPLOYEE BENEFITS	50,996	67,757	73,850	73,850	28,742	73,850	-	-	-	-	0.00%
SOFTWARE/HARDWARE	108,014	61,027	74,446	74,446	43,850	77,349	-	-	-	2,903	3.90%
OTHER PURCHASED SERVICES	12,035	18,670	22,000	22,000	9,460	23,000	-	-	-	1,000	4.55%
CONTRACTUAL SERVICES	17,623	35,905	37,475	37,475	14,465	38,425	-	-	-	950	2.54%
DUES,TRAVEL & EDUCATION	36,926	67,321	56,850	56,850	29,411	50,000	-	-	-	(6,850)	-12.05%
OFFICE SUPPLIES	5,550	5,232	4,500	4,500	1,401	4,500	-	-	-	-	0.00%
MACHINERY & EQUIPMENT - VEHICLES	114,000	121,497	126,654	126,654	42,773	134,096	-	-	-	7,442	5.88%
POLICE EQUIPMENT	26,027	56,481	32,600	32,600	5,286	33,425	-	-	-	825	2.53%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES	4,629	6,033	6,700	6,700	2,811	7,300	-	-	-	600	8.96%
	6,545,252	6,819,766	7,009,204	7,009,204	4,450,596	7,205,184	-	-	-	195,980	2.80%
ANIMAL CONTROL											
SALARIES & WAGES - FULL TIME	91,529	81,004	83,581	83,581	43,387	85,462	-	-	-	1,881	2.25%
SALARIES & WAGES - PART TIME	25,091	26,488	32,000	32,000	31,658	32,720	-	-	-	720	2.25%
GROUP INSURANCE	31,129	29,334	28,836	28,836	28,650	29,172	-	-	-	336	1.17%
SOCIAL SECURITY CONTRIBUTIONS	8,861	8,692	8,842	8,842	5,453	9,041	-	-	-	199	2.25%
RETIREMENT CONTRIBUTIONS	6,008	7,792	8,437	8,437	8,437	9,050	-	-	-	613	7.27%
OTHER EMPLOYEE BENEFITS	299	1,497	2,500	2,500	62	2,500	-	-	-	-	0.00%
PROF SVS - OTHER	160	870	500	500	160	500	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	174	1,267	500	500	500	500	-	-	-	-	0.00%
OFFICE SUPPLIES	119	536	800	800	184	500	-	-	-	(300)	-37.50%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	163,371	157,480	165,996	165,996	118,492	169,445	-	-	-	3,449	2.08%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE		
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%	
			B		A					A - B		
<u>FIRE</u>												
SALARIES & WAGES - FULL TIME	167,249	174,030	182,239	182,239	89,015	186,478	-	-	-	4,239	2.33%	
SALARIES & WAGES - PART TIME	18,618	15,070	20,897	20,897	7,961	21,367	-	-	-	470	2.25%	
GROUP INSURANCE	28,622	26,818	26,639	26,639	25,745	26,929	-	-	-	290	1.09%	
SOCIAL SECURITY CONTRIBUTIONS	14,130	14,391	15,540	15,540	7,442	15,900	-	-	-	360	2.32%	
RETIREMENT CONTRIBUTIONS	11,035	14,478	18,396	18,396	18,395	19,747	-	-	-	1,351	7.35%	
OTHER EMPLOYEE BENEFITS	303,898	298,453	308,000	308,000	198,037	312,500	-	-	-	4,500	1.46%	
PROF SVS - OFFICIAL /	13,141	21,975	16,400	16,400	5,367	17,600	-	-	-	1,200	7.32%	
WATER/SEWER	3,127	2,978	3,000	3,000	1,028	3,000	-	-	-	-	0.00%	
HYDRANTS	74,559	86,917	78,600	78,600	37,101	93,600	-	-	-	15,000	19.08%	
REPAIR & MAINTENANCE SERVICES	65,522	48,032	48,305	48,305	29,221	43,315	-	-	-	(4,990)	-10.33%	
RADIO & PAGER SERVICE	17,988	19,195	17,140	17,140	5,473	19,440	-	-	-	2,300	13.42%	
TRUCK REPAIR	73,201	64,047	83,300	83,300	60,693	80,800	-	-	-	(2,500)	-3.00%	
INSURANCE, OTHER THAN	58,460	59,546	52,200	52,200	26,818	67,900	-	-	-	15,700	30.08%	
DUES,TRAVEL & EDUCATION	60,355	71,201	71,500	71,500	27,115	63,000	-	-	-	(8,500)	-11.89%	
OFFICE SUPPLIES	1,311	1,218	1,120	1,120	31	1,400	-	-	-	280	25.00%	
ENERGY - NATURAL GAS	15,013	16,951	16,000	16,000	3,184	16,000	-	-	-	-	0.00%	
ENERGY - ELECTRICITY	61,563	59,737	62,200	62,200	24,136	62,200	-	-	-	-	0.00%	
ENERGY - BOTTLED GAS	6,797	4,727	7,000	7,000	1,881	7,000	-	-	-	-	0.00%	
ENERGY - OIL	18,481	18,382	19,000	19,000	5,176	19,000	-	-	-	-	0.00%	
FIRE EQUIPMENT	36,929	36,265	53,898	53,898	24,858	60,108	-	-	-	6,210	11.52%	
CAPITAL	139,153	138,423	150,973	150,973	81,324	149,865	-	-	-	(1,108)	-0.73%	
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	145,000	145,000	-	-	-	-	0.00%	
	1,334,151	1,337,835	1,397,347	1,397,347	825,000	1,432,150	-	-	-	34,803	2.49%	
<u>EMERGENCY MANAGEMENT/N.U.S.A.R.</u>												
SALARIES & WAGES - PART TIME	12,595	12,925	14,925	14,925	7,462	14,925	-	-	-	-	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	801	826	1,142	1,142	470	1,142	-	-	-	-	0.00%	
PROF SVS - OFFICIAL /	1,973	3,243	7,505	7,505	1,527	4,000	-	-	-	(3,505)	-46.70%	
CONTRACTUAL SERVICES	18,328	19,121	25,000	25,000	17,301	27,210	-	-	-	2,210	8.84%	
DUES,TRAVEL & EDUCATION	1,140	1,888	5,500	5,500	-	3,000	-	-	-	(2,500)	-45.45%	
OFFICE SUPPLIES	406	695	1,600	1,600	-	1,000	-	-	-	(600)	-37.50%	
ENERGY - ELECTRICITY	3,174	3,395	3,500	3,500	1,518	3,500	-	-	-	-	0.00%	
ENERGY - OIL	1,750	2,272	2,000	2,000	-	2,000	-	-	-	-		
CAPITAL	2,182	9,718	-	-	-	7,800	-	-	-	7,800	#DIV/0!	
	42,348	54,083	61,172	61,172	28,279	64,577	-	-	-	3,405	5.57%	

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B			A				A - B	
<u>LAKE AUTHORITIES</u>											
OTHER PURCHASED SERVICES	45,477	44,670	45,776	45,776	45,776	45,692	-	-	-	(84)	-0.18%
<u>N.W. SAFETY COMMUNICATION</u>											
OTHER PURCHASED SERVICES	11,140	11,140	11,363	11,363	11,489	11,590	-	-	-	227	2.00%
<u>EMERGENCY MEDICAL SERVICES</u>											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	218,399	270,000	-	-	-	-	0.00%
<u>NW CONNECTICUT EMS COUNCIL</u>											
OTHER PURCHASED SERVICES	-	-	250	250	-	250	-	-	-	-	0.00%
<u>BUILDING DEPARTMENT</u>											
SALARIES & WAGES - FUL TIME	288,404	282,252	268,366	268,366	131,129	274,404	-	-	-	6,038	2.25%
GROUP INSURANCE	106,216	98,489	97,986	97,986	96,274	98,401	-	-	-	415	0.42%
SOCIAL SECURITY CONTRIBUTIONS	21,113	21,253	20,530	20,530	9,676	20,992	-	-	-	462	2.25%
RETIREMENT CONTRIBUTIONS	18,931	24,554	30,890	30,890	30,889	29,058	-	-	-	(1,832)	-5.93%
OTHER EMPLOYEE BENEFITS	968	678	1,000	1,000	650	1,000	-	-	-	-	0.00%
PROF SVS - OTHER	-	-	500	500	-	-	-	-	-	(500)	-100.00%
DUES,TRAVEL & EDUCATION	1,015	961	1,200	1,200	320	1,200	-	-	-	-	0.00%
OFFICE SUPPLIES	2,750	2,898	2,400	2,400	650	2,400	-	-	-	-	0.00%
	439,397	431,084	422,872	422,872	269,589	427,455	-	-	-	4,583	1.08%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B			A				A - B	
<div>PUBLIC WORKS</div>											
HIGHWAY											
SALARIES & WAGES - FULL TIME	2,447,783	2,389,976	2,624,336	2,602,969	1,151,821	2,684,651	-	-	-	81,682	3.14%
SALARIES & WAGES - OVERTIME	35,893	30,661	45,000	70,000	62,638	45,000	-	-	-	(25,000)	-35.71%
GROUP INSURANCE	709,871	658,155	653,185	653,185	639,785	659,009	-	-	-	5,824	0.89%
SOCIAL SECURITY CONTRIBUTIONS	188,980	182,942	204,204	204,482	97,847	208,818	-	-	-	4,336	2.12%
RETIREMENT CONTRIBUTIONS	164,357	213,169	253,208	253,208	246,621	259,898	-	-	-	6,690	2.64%
OTHER EMPLOYEE BENEFITS	46,332	44,967	49,957	49,957	32,679	46,100	-	-	-	(3,857)	-7.72%
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	6,250	15,000	-	-	-	-	0.00%
REPAIR & MAINTENANCE SERVICES	464,167	488,890	502,600	502,600	209,307	482,600	-	-	-	(20,000)	-3.98%
CONTRACTUAL SERVICES	649,081	731,976	650,000	650,000	610,138	650,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	4,835	3,020	4,000	4,000	1,200	4,000	-	-	-	-	0.00%
OFFICE SUPPLIES	3,000	1,580	1,600	1,600	621	1,600	-	-	-	-	0.00%
ENERGY - GASOLINE	264,039	270,322	265,784	265,784	132,672	287,970	-	-	-	22,186	8.35%
STREET LIGHTS	43,867	40,119	45,000	45,000	15,823	45,000	-	-	-	-	0.00%
CONSTRUCTION SUPPLIES	23,754	25,072	25,000	25,000	18,054	25,000	-	-	-	-	0.00%
STREET SIGNS	14,006	14,169	14,000	14,000	7,933	14,000	-	-	-	-	0.00%
DRAINAGE MATERIALS	99,870	99,987	100,000	100,000	82,295	100,000	-	-	-	-	0.00%
ROAD PATCHING MATERIALS	84,970	98,392	85,000	85,000	52,358	85,000	-	-	-	-	0.00%
ROAD IMPROVEMENTS	1,320,286	1,749,693	2,000,000	2,000,000	2,039,366	2,250,000	-	-	-	250,000	12.50%
CAPITAL	155,850	461,243	163,050	163,050	163,050	160,000	-	-	-	(3,050)	-1.87%
	6,735,940	7,519,334	7,700,924	7,704,835	5,570,459	8,023,646	-	-	-	318,812	4.14%
WINTER MAINTENANCE											
SALARIES & WAGES - OVERTIME	211,758	181,608	196,955	196,955	64,286	200,314	-	-	-	3,359	1.71%
SOCIAL SECURITY CONTRIBUTIONS	14,109	13,893	15,067	15,067	-	15,324	-	-	-	257	
CONTRACTUAL SERVICES	138,931	149,999	163,750	163,750	132,025	160,000	-	-	-	(3,750)	-2.29%
SAND	70,186	81,252	70,670	70,670	53,987	80,237	-	-	-	9,567	13.54%
SALT	334,245	273,248	310,686	310,686	214,039	263,957	-	-	-	(46,729)	-15.04%
MACHINERY & EQUIPMENT -	18,903	24,999	25,000	25,000	14,932	25,000	-	-	-	-	0.00%
	788,131	725,000	782,128	782,128	479,269	744,832	-	-	-	(37,296)	-4.77%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B			A				A - B	
<u>TRANSFER STATION</u>											
SALARIES & WAGES - FULL TIME	175,318	170,815	183,402	183,402	65,591	188,022	-	-	-	4,619	2.52%
SALARIES & WAGES - OVERTIME	21,275	15,027	25,000	25,000	13,845	25,000	-	-	-	-	0.00%
GROUP INSURANCE	45,928	42,956	42,992	42,992	41,990	43,490	-	-	-	498	1.16%
SOCIAL SECURITY CONTRIBUTIONS	14,567	14,421	15,943	15,943	6,067	16,296	-	-	-	353	2.22%
RETIREMENT CONTRIBUTIONS	11,515	14,934	18,513	18,513	18,513	19,910	-	-	-	1,397	7.55%
OTHER EMPLOYEE BENEFITS	5,477	6,139	3,935	3,935	344	7,864	-	-	-	3,929	99.85%
REPAIR & MAINTENANCE SERVICES	730	1,249	1,500	1,500	1,121	2,000	-	-	-	500	33.33%
CONTRACTUAL SERVICES	1,145,909	1,210,965	1,250,000	1,250,000	593,527	1,250,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	75	125	500	375	-	500	-	-	-	125	33.33%
GENERAL SUPPLIES	570	795	800	925	1,132	1,000	-	-	-	75	8.11%
ENERGY - ELECTRICITY	3,793	5,006	4,000	4,000	1,883	4,200	-	-	-	200	5.00%
CAPITAL	15,000	14,993	20,000	20,000	-	-	-	-	-	(20,000)	-100.00%
	1,440,158	1,497,426	1,566,586	1,566,586	744,013	1,558,282	-	-	-	(8,303)	-0.53%
<u>PUBLIC BUILDING MAINTENANCE</u>											
SALARIES & WAGES - FULL TIME	83,788	93,275	100,159	100,159	38,996	81,956	-	-	-	(18,203)	-18.17%
SALARIES & WAGES - OVERTIME	10,369	14,965	12,000	12,000	4,216	12,000	-	-	-	-	0.00%
GROUP INSURANCE	49,729	46,098	45,825	45,825	45,116	45,797	-	-	-	(28)	-0.06%
SOCIAL SECURITY CONTRIBUTIONS	6,949	8,002	8,580	8,580	3,274	7,188	-	-	-	(1,393)	-16.23%
RETIREMENT CONTRIBUTIONS	6,304	8,176	10,110	10,110	10,572	5,052	-	-	-	(5,058)	-50.03%
OTHER EMPLOYEE BENEFITS	614	534	650	650	465	975	-	-	-	325	50.00%
WATER / SEWERAGE	82,041	44,894	34,313	34,313	28,036	52,973	-	-	-	18,660	54.38%
REPAIR & MAINTENANCE SERVICES	33,468	34,825	31,300	31,300	27,556	36,300	-	-	-	5,000	15.97%
CONTRACTUAL SERVICES	108,464	119,434	112,800	112,800	79,908	143,672	-	-	-	30,872	27.37%
GENERAL MAINTENANCE SUPPLIES	6,142	4,812	3,380	3,380	8,438	3,780	-	-	-	400	11.83%
ENERGY - ELECTRICITY	214,936	260,777	207,675	207,675	128,094	310,000	-	-	-	102,325	49.27%
ENERGY - OIL	72,551	132,366	78,715	78,715	34,951	111,663	-	-	-	32,948	41.86%
CAPITAL	38,153	35,883	68,280	68,280	3,773	43,780	-	-	-	(24,500)	-35.88%
	713,508	804,041	713,787	713,787	413,394	855,136	-	-	-	141,348	19.80%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE					
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%				
B												A		A - B	
<div>HEALTH AND WELFARE</div>															
SOCIAL SERVICES															
SALARIES & WAGES - FULL TIME	209,898	188,074	222,220	222,220	93,926	234,664	-	-	-	12,444	5.60%				
GROUP INSURANCE	66,927	39,618	20,800	20,800	18,189	40,021	-	-	-	19,221	92.41%				
SOCIAL SECURITY CONTRIBUTIONS	17,558	15,221	17,000	17,000	6,944	17,952	-	-	-	952	5.60%				
RETIREMENT CONTRIBUTIONS	16,606	17,865	13,157	13,157	7,191	14,105	-	-	-	947	7.20%				
FEES & PROFESSIONAL SERVICES (CSW)	2,146	2,498	6,000	6,000	-	4,000	-	-	-	(2,000)					
DUES,TRAVEL & EDUCATION	2,411	954	5,500	5,500	-	4,000	-	-	-	(1,500)	-27.27%				
OFFICE SUPPLIES	3,692	2,717	3,200	3,200	836	2,500	-	-	-	(700)	-21.88%				
CONTRIBUTIONS TO INDIVIDUALS	4,000	2,799	4,000	4,000	698	4,000	-	-	-	-	0.00%				
OTHER EXPENDITURES (CSW)	1,091	3,379	2,000	2,000	2,807	2,000	-	-	-	-					
	324,329	273,123	293,877	293,877	130,590	323,241	-	-	-	29,364	9.99%				
SENIOR SERVICES															
SALARIES & WAGES - FULL TIME	97,506	79,472	92,900	92,900	25,559	55,113	-	-	-	(37,787)	-40.68%				
SALARIES & WAGES - PART TIME	2,300	4,569	5,000	5,000	6,705	15,000	-	-	-	10,000	200.00%				
GROUP INSURANCE	28,083	25,813	25,934	25,934	25,107	25,555	-	-	-	(380)	-1.46%				
SOCIAL SECURITY CONTRIBUTIONS	7,117	6,216	7,489	7,489	2,423	5,364	-	-	-	(2,126)	-28.38%				
RETIREMENT CONTRIBUTIONS	6,400	8,624	8,720	8,720	8,376	5,099	-	-	-	(3,622)	-41.53%				
SENIOR BUS CONTRACT	151,500	153,800	157,600	157,600	65,667	160,700	-	-	-	3,100	1.97%				
DUES,TRAVEL & EDUCATION	193	579	1,200	1,200	-	700	-	-	-	(500)	-41.67%				
OFFICE SUPPLIES	1,357	1,500	1,200	2,200	2,287	1,500	-	-	-	(700)	-31.82%				
OTHER EXPENDITURES	35,429	58,701	46,500	45,500	19,534	48,000	-	-	-	2,500	5.49%				
	329,883	339,274	346,544	346,544	155,658	317,030	-	-	-	(29,514)	-8.52%				
NEWTOWN HEALTH DISTRICT															
GROUP INSURANCE	104,482	96,647	95,828	95,828	95,191	97,024	-	-	-	1,196	1.25%				
RETIREMENT CONTRIBUTIONS	18,051	24,666	27,173	27,173	29,927	33,078	-	-	-	5,905	21.73%				
OTHER PURCHASED SERVICES	275,375	278,323	280,000	280,000	140,000	285,000	-	-	-	5,000	1.79%				
	397,908	399,636	403,001	403,001	265,118	415,103	-	-	-	12,101	3.00%				
NEWTOWN YOUTH & FAMILY SERVICES															
GROUP INSURANCE	36,266	35,209	35,239	35,239	33,473	35,660	-	-	-	421	1.19%				
CONTRIBUTIONS TO OUTSIDE	266,000	266,000	266,000	266,000	50,143	266,000	-	-	-	-	0.00%				
	302,266	301,209	301,239	301,239	83,616	301,660	-	-	-	421	0.14%				

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B			A				A - B	
<u>CHILDREN'S ADVENTURE CENTER</u>											
GROUP INSURANCE	111,179	103,133	102,385	102,385	101,546	103,445	-	-	-	1,060	1.04%
RETIREMENT CONTRIBUTIONS	27,214	32,792	36,843	36,843	35,929	38,561	-	-	-	1,717	4.66%
CONTRIBUTIONS TO OUTSIDE	-	-	-	-	-	-	-	-	-	-	
	138,393	135,924	139,228	139,228	137,475	142,005	-	-	-	2,777	1.99%
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>											
CONTRIBUTIONS TO OUTSIDE	53,582	53,565	63,842	63,842	63,592	63,842	-	-	-	-	0.00%
<div><div></div><div>PLANNING</div><div></div></div>											
<u>LAND USE</u>											
SALARIES & WAGES - FULL TIME	373,519	347,017	406,040	407,063	195,851	400,515	-	-	-	(6,548)	-1.61%
GROUP INSURANCE	99,000	92,004	91,176	91,176	89,521	92,994	-	-	-	1,819	1.99%
SOCIAL SECURITY CONTRIBUTIONS	27,898	25,857	31,062	31,140	14,652	30,639	-	-	-	(501)	-1.61%
RETIREMENT CONTRIBUTIONS	24,918	32,166	39,438	39,438	39,437	42,412	-	-	-	2,974	7.54%
OTHER EMPLOYEE BENEFITS	125	500	1,000	1,000	650	1,000	-	-	-	-	0.00%
PROF SVS - TECHNICAL	96	1,907	2,500	2,500	-	2,250	-	-	-	(250)	-10.00%
PROF SVS - LEGAL	74,819	97,759	70,000	70,000	22,580	70,000	-	-	-	-	0.00%
CONTRACTUAL SERVICES	42,503	40,383	44,000	44,000	15,680	44,000	-	-	-	-	0.00%
PRINTING, BINDING & MICROFICHING	13,931	18,699	20,000	20,000	9,513	20,000	-	-	-	-	0.00%
DUES,TRAVEL & EDUCATION	2,628	2,248	4,000	4,000	2,274	3,000	-	-	-	(1,000)	-25.00%
OFFICE SUPPLIES	2,759	2,141	2,400	2,400	847	2,400	-	-	-	-	0.00%
CAPITAL	1,518	2,004	2,500	2,500	435	2,000	-	-	-	(500)	-20.00%
	663,714	662,685	714,116	715,217	391,439	711,211	-	-	-	(4,006)	-0.56%
<u>ECONOMIC & COMMUNITY DEVELOPMENT</u>											
SALARIES & WAGES - FULL TIME	71,308	69,338	74,650	74,650	37,325	76,330	-	-	-	1,680	2.25%
GROUP INSURANCE	2,288	2,116	2,500	2,500	2,500	2,500	-	-	-	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	5,374	5,223	5,711	5,711	2,500	5,839	-	-	-	129	2.25%
RETIREMENT CONTRIBUTIONS	3,500	-	7,535	7,535	2,815	8,083	-	-	-	547	7.27%
FEES & PROFESSIONAL SERVICES	31,454	29,983	40,331	40,331	7,535	40,000	-	-	-	(331)	-0.82%
DUES,TRAVEL & EDUCATION	1,650	1,999	2,000	2,000	10,074	2,000	-	-	-	-	0.00%
OFFICE SUPPLIES	464	532	600	600	1,389	600	-	-	-	-	0.00%
	116,039	109,191	133,327	133,327	64,138	135,352	-	-	-	2,025	1.52%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B	A	A - B									
GRANTS ADMINISTRATION											
SALARIES & WAGES - FULL TIME	20,000	19,650	23,007	23,007	10,839	23,526	-	-	-	519	2.25%
SOCIAL SECURITY CONTRIBUTIONS	1,420	1,445	1,760	1,760	759	1,800	-	-	-	40	2.25%
RETIREMENT CONTRIBUTIONS	1,313	1,703	2,322	2,322	2,321	2,491	-	-	-	169	7.27%
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-	
	22,733	22,797	27,090	27,090	13,919	27,817	-	-	-	727	2.68%
NW CONSERVATION DISTRICT											
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,040	-	-	-	(60)	-5.45%
RECREATION & LEISURE											
PARKS AND RECREATION											
SALARIES & WAGES - FULL TIME	906,181	933,687	993,556	995,039	494,050	1,001,968	-	-	-	6,929	0.70%
SALARIES & WAGES - PART TIME	70,788	75,859	74,559	74,559	34,413	76,799	-	-	-	2,240	3.00%
SALARIES & WAGES - SEASONAL	222,014	197,440	214,413	214,413	213,799	240,602	-	-	-	26,189	12.21%
SALARIES & WAGES - OVERTIME	61,229	64,217	62,000	62,000	12,616	62,000	-	-	-	-	0.00%
GROUP INSURANCE	302,520	281,655	279,345	279,345	276,590	282,623	-	-	-	3,278	1.17%
SOCIAL SECURITY CONTRIBUTIONS	100,002	99,798	102,856	102,969	61,441	105,675	-	-	-	2,706	2.63%
RETIREMENT CONTRIBUTIONS	61,018	75,875	88,402	88,402	82,620	89,931	-	-	-	1,528	1.73%
OTHER EMPLOYEE BENEFITS	13,342	13,383	14,250	14,250	5,185	15,350	-	-	-	1,100	7.72%
CONTRACTUAL SERVICES	283,949	289,515	280,260	280,260	162,286	312,000	-	-	-	31,740	11.33%
DUES,TRAVEL & EDUCATION	10,205	7,573	10,975	10,975	1,264	10,000	-	-	-	(975)	-8.88%
GENERAL SUPPLIES	12,253	12,128	12,000	12,000	7,379	12,000	-	-	-	-	0.00%
OFFICE SUPPLIES	2,557	3,559	3,100	3,100	1,663	3,100	-	-	-	-	0.00%
SIGNS	6,223	5,852	7,000	7,000	68	6,000	-	-	-	(1,000)	-14.29%
POOL SUPPLIES	30,718	26,985	32,342	32,342	7,432	32,342	-	-	-	-	0.00%
GENERAL MAINTENANCE SUPPLIES	31,999	38,205	39,225	39,225	11,691	35,400	-	-	-	(3,825)	-9.75%
GROUPS MAINTENANCE	146,217	148,530	154,231	154,231	103,699	157,731	-	-	-	3,500	2.27%
CAPITAL	135,634	135,962	132,500	132,500	124,646	78,375	-	-	-	(54,125)	-40.85%
	2,396,851	2,410,223	2,501,014	2,502,610	1,600,842	2,521,895	-	-	-	19,286	0.77%
LIBRARY											
GROUP INSURANCE	1,686	2,030	2,000	2,000	1,067	2,000	-	-	-	-	0.00%
RETIREMENT CONTRIBUTIONS	18,599	34,049	26,735	26,735	18,695	25,613	-	-	-	(1,122)	-4.20%
CONTRIBUTIONS TO OUTSIDE	1,315,123	1,315,794	1,353,380	1,353,380	587,247	1,395,351	-	-	-	41,971	3.10%
	1,335,408	1,351,873	1,382,115	1,382,115	607,009	1,422,964	-	-	-	40,849	2.96%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B			A				A - B	
<u>NEWTOWN CULTURAL ARTS COMM</u>											
OTHER EXPENDITURES	2,500	2,500	-	-	-	-	-	-	-	-	#DIV/0!
<u>NEWTOWN PARADE COMMITTEE</u>											
INSURANCE, OTHER THAN	1,298	1,090	1,400	1,400	1,090	1,400	-	-	-	-	0.00%
<u>CONTINGENCY</u>											
<u>CONTINGENCY</u>											
CONTINGENCY	-	-	140,000	123,057	-	140,000	-	-	-	16,943	13.77%
<u>DEBT SERVICE</u>											
<u>DEBT SERVICE</u>											
BOND PRINCIPAL	6,766,194	6,728,992	6,910,107	6,910,107	4,719,350	6,705,640	-	-	-	(204,467)	-2.96%
BOND INTEREST	2,170,874	2,253,376	2,339,011	2,339,011	1,357,645	2,780,157	-	-	-	441,146	18.86%
	8,937,068	8,982,368	9,249,118	9,249,118	6,076,995	9,485,797	-	-	-	236,679	2.56%
<u>OTHER FINANCING USES</u>											
<u>TOWN HALL BOARD OF MANAGERS</u>											
GROUP INSURANCE	52,022	48,703	48,404	48,404	48,044	48,958	-	-	-	554	1.14%
RETIREMENT CONTRIBUTIONS	6,169	7,827	6,107	6,107	6,107	6,407	-	-	-	300	4.90%
CONTRIBUTIONS TO OUTSIDE	85,000	95,000	125,000	125,000	125,000	125,000	-	-	-	-	0.00%
	143,191	151,530	179,511	179,511	179,151	180,364	-	-	-	853	0.48%
<u>RESERVE FOR CAP & NON-REC.EXP.</u>											
TRANSFER OUT	1,244,500	783,364	250,000	250,000	250,000	220,000	-	-	-	(30,000)	-12.00%
<u>TRANSFER OUT - TO OTHER FUNDS</u>											
TRANSFER OUT	-	-	-	-	-	-	-	-	-	-	
TOTAL BOARD OF SELECTMEN BUDGET	40,493,719	41,264,442	42,179,503	42,179,503	26,559,079	43,211,959	-	-	-	1,032,456	2.45%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>GENERAL GOVERNMENT</u>				B		A				A - B	
SELECTMEN	444,309	441,922	440,493	440,493	207,858	443,852	-	-	-	3,358	0.76%
SELECTMEN - OTHER	165,584	165,021	168,500	168,500	71,918	168,500	-	-	-	-	0.00%
HUMAN RESOURCES	112,860	114,590	111,546	111,546	65,427	119,257	-	-	-	7,711	6.91%
TAX COLLECTOR	363,478	347,865	380,630	380,630	242,931	389,098	-	-	-	8,468	2.22%
PURCHASING	-	29,564	74,301	74,301	18,980	75,667	-	-	-	1,367	
PROBATE COURT	6,279	5,652	7,972	7,972	-	8,315	-	-	-	343	4.30%
TOWN CLERK	316,981	302,303	304,732	315,067	204,828	308,917	-	-	-	(6,149)	-1.95%
REGISTRARS	142,986	146,871	167,331	167,331	68,872	167,711	-	-	-	380	0.23%
ASSESSOR	303,899	304,467	327,901	327,901	176,511	331,288	-	-	-	3,386	1.03%
FINANCE	516,488	525,807	542,888	542,888	335,681	555,755	-	-	-	12,867	2.37%
TECHNOLOGY DEPARTMENT	624,888	738,572	803,106	803,106	460,724	832,476	-	-	-	29,369	3.66%
UNEMPLOYMENT	27,746	8,703	10,000	10,000	11,939	8,000	-	-	-	(2,000)	-20.00%
OPEB CONTRIBUTION	185,531	179,116	178,531	178,531	178,531	179,285	-	-	-	754	0.42%
PROFESSIONAL ORGANIZATIONS	37,702	40,658	40,658	40,658	40,658	40,658	-	-	-	-	0.00%
INSURANCE	1,118,470	1,102,818	1,110,500	1,110,500	573,551	1,110,500	-	-	-	-	0.00%
LEGISLATIVE COUNCIL	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%
DISTRICT CONTRIBUTIONS	5,815	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%
SUSTAINABLE ENERGY COMM	-	291	1,000	1,000	-	300	-	-	-	(700)	-70.00%
FAIRFIELD HILLS AUTHORITY	44,000	43,999	44,000	44,000	40,000	40,000	-	-	-	(4,000)	
	4,462,017	4,544,742	4,769,088	4,779,423	2,722,209	4,832,077	-	-	-	52,654	1.10%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>PUBLIC SAFETY</u>				B		A				A - B	
EMERGENCY COMMUNICATIONS	1,092,125	1,066,451	1,136,488	1,136,488	640,441	1,160,923	-	-	-	24,435	2.15%
POLICE	6,545,252	6,819,766	7,009,204	7,009,204	4,450,596	7,205,184	-	-	-	195,980	2.80%
ANIMAL CONTROL	163,371	157,480	165,996	165,996	118,492	169,445	-	-	-	3,449	2.08%
FIRE	1,334,151	1,337,835	1,397,347	1,397,347	825,000	1,432,150	-	-	-	34,803	2.49%
EMERGENCY MANAGEMENT/N.U.S.A.R.	42,348	54,083	61,172	61,172	28,279	64,577	-	-	-	3,405	5.57%
LAKE AUTHORITIES	45,477	44,670	45,776	45,776	45,776	45,692	-	-	-	(84)	-0.18%
N.W. SAFETY COMMUNICATION	11,140	11,140	11,363	11,363	11,489	11,590	-	-	-	227	2.00%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	218,399	270,000	-	-	-	-	0.00%
NW CONNECTICUT EMS COUNCIL	-	-	250	250	-	250	-	-	-	-	0.00%
BUILDING DEPARTMENT	439,397	431,084	422,872	422,872	269,589	427,455	-	-	-	4,583	1.08%
	9,943,261	10,192,509	10,520,468	10,520,468	6,608,061	10,787,265	-	-	-	266,797	2.54%
<u>PUBLIC WORKS</u>											
HIGHWAY	6,735,940	7,519,334	7,700,924	7,704,835	5,570,459	8,023,646	-	-	-	318,812	4.14%
WINTER MAINTENANCE	788,131	725,000	782,128	782,128	479,269	744,832	-	-	-	(37,296)	-4.77%
TRANSFER STATION	1,440,158	1,497,426	1,566,586	1,566,586	744,013	1,558,282	-	-	-	(8,303)	-0.53%
PUBLIC BUILDING MAINTENANCE	713,508	804,041	713,787	713,787	413,394	855,136	-	-	-	141,348	19.80%
	9,677,738	10,545,800	10,763,425	10,767,336	7,207,136	11,181,896	-	-	-	414,561	3.85%
<u>HEALTH AND WELFARE</u>											
SOCIAL SERVICES	324,329	273,123	293,877	293,877	130,590	323,241	-	-	-	29,364	9.99%
SENIOR SERVICES	329,883	339,274	346,544	346,544	155,658	317,030	-	-	-	(29,514)	-8.52%
NEWTOWN HEALTH DISTRICT	397,908	399,636	403,001	403,001	265,118	415,103	-	-	-	12,101	3.00%
NEWTOWN YOUTH & FAMILY SERVICES	302,266	301,209	301,239	301,239	83,616	301,660	-	-	-	421	0.14%
CHILDREN'S ADVENTURE CENTER	138,393	135,924	139,228	139,228	137,475	142,005	-	-	-	2,777	1.99%
OUTSIDE AGENCY CONTRIBUTIONS	53,582	53,565	63,842	63,842	63,592	63,842	-	-	-	-	0.00%
	1,546,361	1,502,731	1,547,732	1,547,732	836,049	1,562,881	-	-	-	15,149	0.98%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>PLANNING</u>				B		A					A - B
LAND USE	663,714	662,685	714,116	715,217	391,439	711,211	-	-	-	(4,006)	-0.56%
ECONOMIC & COMMUNITY DEVELOPMENT	116,039	109,191	133,327	133,327	64,138	135,352	-	-	-	2,025	1.52%
GRANTS ADMINISTRATION	22,733	22,797	27,090	27,090	13,919	27,817	-	-	-	727	
NW CONSERVATION DISTRICT	1,040	1,040	1,100	1,100	1,040	1,040	-	-	-	(60)	-5.45%
	803,526	795,713	875,632	876,733	470,537	875,419	-	-	-	(1,314)	-0.15%
<u>RECREATION & LEISURE</u>											
PARKS AND RECREATION	2,396,851	2,410,223	2,501,014	2,502,610	1,600,842	2,521,895	-	-	-	19,286	0.77%
LIBRARY	1,335,408	1,351,873	1,382,115	1,382,115	607,009	1,422,964	-	-	-	40,849	2.96%
NEWTOWN CULTURAL ARTS COMM	2,500	2,500	-	-	-	-	-	-	-	-	
NEWTOWN PARADE COMMITTEE	1,298	1,090	1,400	1,400	1,090	1,400	-	-	-	-	0.00%
	3,736,057	3,765,685	3,884,529	3,886,125	2,208,941	3,946,259	-	-	-	60,134	1.55%
<u>CONTINGENCY</u>											
CONTINGENCY	-	-	140,000	123,057	-	140,000	-	-	-	16,943	13.77%
<u>DEBT SERVICE</u>											
DEBT SERVICE	8,937,068	8,982,368	9,249,118	9,249,118	6,076,995	9,485,797	-	-	-	236,679	2.56%
<u>OTHER FINANCING USES</u>											
TOWN HALL BOARD OF MANAGERS	143,191	151,530	179,511	179,511	179,151	180,364	-	-	-	853	0.48%
RESERVE FOR CAP & NON-REC.EXP.	1,244,500	783,364	250,000	250,000	250,000	220,000	-	-	-	(30,000)	-12.00%
TRANSFER OUT - TO OTHER FUNDS	-	-	-	-	-	-	-	-	-	-	
	1,387,691	934,894	429,511	429,511	429,151	400,364	-	-	-	(29,147)	-6.79%
TOTAL BOARD OF SELECTMEN BUDGET	40,493,719	41,264,442	42,179,503	42,179,502	26,559,079	43,211,959	-	-	-	1,032,456	2.45%

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Selectmen's department, for fiscal year 2020-21 is increased by \$3,358 or 0.76%. The increase is mainly due to general wage increases and benefits.

SELECTMEN BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SELECTMEN											
SALARIES & WAGES - FULL TIME	163,244	170,843	175,688	175,688	87,013	178,073				2,385	1.36%
GROUP INSURANCE	23,127	22,289	22,132	22,132	21,393	22,387				255	1.15%
SOCIAL SECURITY CONTRIBUTIONS	12,267	13,069	13,440	13,440	6,668	13,623				183	1.36%
RETIREMENT CONTRIBUTIONS	10,074	11,746	13,233	13,233	13,232	13,769				536	4.05%
TOWN HALL O.T. /ED. /LONGEVITY	7,717	7,571	8,000	8,000	7,066	8,000				-	0.00%
PROF SVS - LEGAL	220,422	209,664	200,000	200,000	69,103	200,000				-	0.00%
DUES, TRAVEL & EDUCATION	1,140	1,741	2,000	2,000	506	2,000				-	0.00%
OFFICE SUPPLIES	2,317	1,307	2,000	2,000	280	2,000				-	0.00%
OTHER EXPENDITURES	4,000	3,692	4,000	4,000	2,596	4,000				-	0.00%
	444,309	441,922	440,493	440,493	207,858	443,852	-	-	-	3,358	0.76%

DEPARTMENT: SELECTMEN**ACCOUNT DETAIL**

Salaries & Wages – Full Time: Per the Charter (2-45 (c)) “The salary for the First Selectman shall be set by the Legislative Council during the budget making process of each odd numbered year. The salary may be fixed at different rates for each year of the 2 year term. The salary shall not be changed during the 2 year term of office”.

First Selectman’s salary was increased by 2% at the Legislative Council meeting on 12/07/2016.

The First Selectman’s executive assistant is a non union position. Non union positions reflect an increase of 2.25% in this budget.

<u>Selectmen</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
First Selectman		1	108,678	1	110,852	0	2,174
Executive Assistant	nu	1	65,742	1	67,221	0	1,479
adjust			1,268				(1,268)
		2	175,688	2	178,073	0	2,385

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 245, 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 243 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: SELECTMEN

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

Professional Services - Legal: This account is used for the legal retainer for the Town Attorney. The amount is \$5,000 a month. The retainer covers general advice to the Town, including research, opinion letters, review of contracts, leases, acceptance of roads and open space acquisitions. It also includes advice to the Board of Selectmen, the Board of Finance, the Legislative Council, the Assessor; Tax Collector; Building Department; Health District; Conservation Commission; Economic Development Commission; Board of Finance; Park & Recreation Commission; Board of Assessment Appeals and the Ethics Board. It also includes attendance at various meetings as requested.

In addition, this account also covers litigation expenses not included in the retainer including union negotiations. This account budget has been amended in years of heavy litigation. The extra budget amount has come from the contingency account.

Dues, Travel & Education: Covers any dues, travel expenses or conference expenses. Amount has stayed the same.

Office Supplies: Office supplies.

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

DEPARTMENT: SELECTMEN - OTHER**MISSION/DESCRIPTION**

This department accounts for town wide (centralized) clerking for committee and board meetings; copier leasing and postage; legal advertising and repairs and maintenance of office equipment.

BUDGET HIGHLIGHTS

The Selectmen – Other department budget has remained the same.

SELECTMEN – OTHER BUDGET

						2020 - 2021 BUDGET					
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>SELECTMEN - OTHER</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>
SOCIAL SECURITY CONTRIBUTIONS	3,325	3,645	3,500	3,500	1,383	3,500				-	0.00%
REPAIR & MAINTENANCE SERVICES	1,669	643	2,000	2,000	637	2,000				-	0.00%
COPIER LEASING	41,516	43,512	45,000	45,000	26,871	45,000				-	0.00%
POSTAGE	50,520	41,253	50,000	50,000	14,793	48,000				(2,000)	-4.00%
ADVERTISING	19,631	21,633	18,000	18,000	6,464	20,000				2,000	11.11%
MEETING CLERKS	48,923	54,335	50,000	50,000	21,770	50,000				-	0.00%
	165,584	165,021	168,500	168,500	71,918	168,500	-	-	-	-	0.00%

DEPARTMENT: SELECTMEN – OTHER**ACCOUNT DETAIL**

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

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

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

<u>Copiers</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>
Assessor/Tax Collector	4,250	4,250	-
Fire marshal	3,000	3,000	-
First Selectman's Office	7,500	7,500	-
Highway	7,500	7,500	-
Land Use	4,000	4,000	-
Parks & Recreation	3,250	3,250	-
Police	6,750	6,750	-
Registrars	1,500	1,500	-
Senior Center	1,500	1,500	-
Social Services	2,250	2,250	-
Town Clerk	3,500	3,500	-
TOTAL	45,000	45,000	-

DEPARTMENT: SELECTMEN – OTHER

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

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

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

<u>Clerks</u>	<u>19-20</u>	<u>20-21</u>	<u>Difference</u>	
Board of Assess.	375	375	-	(3 @ \$125)
A/V Tech.	8,000	8,000	-	records meetings
Board of Ethics	500	500	-	(4 @ \$125)
Board of Finance	3,500	3,500	-	(28 @ \$125)
Board of Selectman	3,375	3,375	-	(27 @ \$125)
Commission on Aging	1,500	1,500	-	(12 @ \$125)
Conservation Commission	3,000	3,000	-	(24 @ \$125)
EDC	1,500	1,500	-	(12 @ \$125)
Emplee Medical Benefits Bd.	500	500	-	(4 @ \$125)
Fire Commission	1,750	1,750	-	(14 @ \$125)
Hattertown Historic District	125	125	-	(1 @ \$125)
Inland Wetlands	2,750	2,750	-	(22 @ \$125)
Legislative Council	4,900	4,900	-	(28 @ \$175)
Parks & Recreation Comm	1,750	1,750	-	(14 @ \$125)
Pension Committee	1,000	1,000	-	(10 @ \$125)
Permanent Memorial Comm	750	750	-	(6 @ \$125)
Planning & Zoning Comm	4,200	4,200	-	(24 @ \$175)
Police Commission	1,500	1,500	-	(12 @ \$125)
Public Building Committee	3,000	3,000	-	(24 @ \$125)
Public Safety	500	500	-	(4 @ \$125)
Strategic Planning-Mun. Bldgs			-	
Sustainable Energy	1,250	1,250	-	(10 @ \$125)
Zoning Board of Appeals	750	750	-	(6 @ \$125)
Misc. Boards & Commissions	3,525	3,525	-	
TOTALS	50,000	50,000	-	

DEPARTMENT: HUMAN RESOURCES**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

Budget increased \$7,711 or 6.91% due to salaries and benefits.

HUMAN RESOURCES BUDGET

						2020 - 2021 BUDGET					
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>HUMAN RESOURCES</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>
SALARIES & WAGES - FULL TIME	70,341	71,925	73,543	73,543	36,772	80,198				6,654	9.05%
GROUP INSURANCE	18,162	16,589	16,700	16,700	16,621	16,914				215	1.29%
SOCIAL SECURITY CONTRIBUTIONS	5,019	5,288	5,626	5,626	2,707	6,135				509	9.05%
RETIREMENT CONTRIBUTIONS	3,422	3,595	3,677	3,677	1,839	4,010				333	9.05%
PROF SVS - OFFICIAL /	15,915	17,192	10,000	10,000	7,325	10,000				-	0.00%
DUES, TRAVEL & EDUCATION	-	250	2,000	2,000	164	2,000				-	
	112,860	114,840	111,546	111,546	65,427	119,257	-	-	-	7,711	6.91%

DEPARTMENT: HUMAN RESOURCES**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The Human Resource Administrator is a non union position. Non union positions reflect an increase of 2.25% in this budget. A \$5,000 salary enhancement has been added to reflect current market.

<u>Human Resources</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Human Resources Admin.	nu	1	73,543	1	80,198	0	6,655

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 245 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 243 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: HUMAN RESOURCES

Professional Services - Official/Administrative : This account reflects pre-employment testing and motor vehicle reports. In addition the pension/OPEB accounting report (for the financial statements) cost will also be included.

HUMAN RESOURCE - MEASURES & INDICATORS						
(Fiscal Year)						
Measure/Indicator		Actual	Actual	Actual	Actual	Actual
Worker's Compensation:		<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
Number of Claims Reported		37	34	32	44	31
Total Paid Plus Reserved		\$ 682,628	\$ 148,173	\$ 42,759	\$ 798,930	\$ 301,398

DEPARTMENT: TAX COLLECTOR**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Tax Collector's department, for fiscal year 2020-21 has increased by \$8,468 or 2.22%. Increase is mainly due to an increase in salaries & wages and benefits.

TAX COLLECTOR BUDGET

TAX COLLECTOR	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	215,380	202,022	228,952	228,952	114,476	234,103				5,152	2.25%
SALARIES & WAGES - PART TIME	12,500	12,166	12,500	12,500	5,211	12,781				281	2.25%
SALARIES & WAGES - SEASONAL	4,514	5,815	5,000	5,000	4,958	5,000				-	0.00%
SALARIES & WAGES - OVER TIME	2,990	2,322	3,000	3,000	1,150	3,000				-	0.00%
GROUP INSURANCE	91,355	84,779	84,184	84,184	83,186	85,124				941	1.12%
SOCIAL SECURITY CONTRIBUTIONS	16,555	16,249	19,083	19,083	9,210	19,499				416	2.18%
RETIREMENT CONTRIBUTIONS	14,466	18,762	23,111	23,111	23,111	24,790				1,679	7.27%
DUES, TRAVEL & EDUCATION	900	750	1,000	1,000	-	1,000				-	0.00%
OFFICE SUPPLIES	4,818	4,999	3,800	3,800	1,629	3,800				-	0.00%
	363,478	347,865	380,630	380,630	242,931	389,098	-	-	-	8,468	2.22%

DEPARTMENT: TAX COLLECTOR**ACCOUNT DETAIL****Salaries & Wages – Full Time****Salaries & Wages – Part Time****Salaries & Wages – Seasonal****Salaries & Wages – Overtime**

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

<u>Tax Collector</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Tax Collector	nu	1	86,480	1	88,426	0	1,946
Assistant Tax Collector	th	1	60,814	1	62,182	0	1,368
Bookkeeper / Data Entry	th	1	40,829	1	41,748	0	919
Bookkeeper / Data Entry	th	1	40,829	1	41,748	0	919
Budget Transfer Due to Position Long Term Disability			-				-
		4	228,952	4	234,103	0	5,151
<u>PART TIME</u>							
PT Clerk	th	1	12,500	1	12,781	0	281
<u>SEASONAL</u>							
Part time summer employee		n/a	5,000	n/a	5,000	n/a	-
<u>OVERTIME</u>							
Overtime for busy collection periods		n/a	3,000	n/a	3,000	n/a	-

DEPARTMENT: TAX COLLECTOR

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, 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 243 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).

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

Office Supplies: Office supplies.

Web site for Connecticut Tax Collectors Association: [Connecticut Tax Collectors Association, Inc.](#)

TAX COLLECTOR - MEASURES & INDICATORS										
GRAND LIST YEAR										
Measure/Indicator	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Current Year Tax Collection Rate	99.1%	99.2%	99.1%	99.0%	99.0%	99.3%	99.2%	99.3%	99.3%	
Number of Customer Accounts	39,415	39,270	39,350	38,973	39,044	39,250	39,263	39,610	39,600	39,776
Note: a decrease in customer accounts represents, mainly, a decrease in motor vehicle accounts.										
Number of customer accounts does not include supplemental motor vehicle.										

DEPARTMENT: PURCHASING**MISSION/DESCRIPTION**

To obtain the best value – quality, cost, and delivery – for all products and services purchased for our customers, the residents of the Town of Newtown.

BUDGET HIGHLIGHTS

This is the second full fiscal year utilizing a Town Purchasing Agent. The department is shared with the Board of Education (50%). The budget has increased \$1,367 or 1.84% due to salaries & benefits.

PURCHASING BUDGET

<u>PURCHASING</u>	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	-	26,644	45,384	45,384	(1,927)	46,405				1,021	2.25%
GROUP INSURANCE	-	-	22,676	22,676	21,755	22,892				216	0.95%
SOCIAL SECURITY CONTRIBUTIONS	-	1,939	3,472	3,472	(251)	3,550				78	2.25%
RETIREMENT CONTRIBUTIONS	-	981	2,269	2,269	(96)	2,320				51	2.25%
DUES, TRAVEL & EDUCATION	-	-	500	500	(500)	500				-	
	-	29,564	74,301	74,301	18,980	75,667	-	-	-	1,367	1.84%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Purchasing Agent is a non union position. Non union positions reflect an increase of 2.25% in this budget.

<u>Purchasing</u>		<u>2019 - 2020</u>			<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>	
Purchasing Agent (50% BOS & 50% BOE)	nu	1	45,384	1	46,405	0	1,021	
							-	
		1	45,384	1	46,405	0	1,021	

DEPARTMENT: PURCHASING

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 245, 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 243 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).

Dues, Travel & Education: This account pays for dues for state and national purchasing associations. It also pays for meeting fees for those associations.

DEPARTMENT: PROBATE COURT**MISSION/DESCRIPTION**

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

Website: [CT PROBATE COURT](#)

BUDGET HIGHLIGHTS

The Connecticut probate court system was centralized in 2011-2012. The budget item in this department represents a contribution towards the expenses of the Northern Fairfield County Probate District (45) regional probate court in Bethel. Centralizing the probate court system was accomplished by the State of Connecticut. The budget request has increased by \$343 or 4.3%.

PROBATE BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
PROBATE COURT	ACTUALS	ACTUALS									
PROF SVS - OFFICIAL /	6,279	5,652	7,972	7,972	-	8,315				343	4.30%

DEPARTMENT: TOWN CLERK**MISSION/DESCRIPTION**

The Town Clerk's Office serves the Town by performing over 500 duties mandated by the Secretary of the State as well as over 100 duties mandated by the Town. Some of these functions include: recording and indexing of [land records](#) which include deeds, mortgages, veteran discharge records and [Survey Maps](#) from the year 1711 to the present; maintaining [vital records](#). All birth, death, marriage, civil union involving Newtown residents as well as those non-residents occurring in Newtown from the year 1711 to the present; issuing [marriage licenses](#), [dog licenses](#) and liquor licenses. Agendas of all boards and commissions and minutes are posted on Town website and hard copies of town meetings are maintained in our office. [Trade name certificates](#) for businesses doing business in the Town of Newtown are filed in our office; elections - it is the Town Clerk's responsibility to create poll and absentee ballots for all Town, State and Federal elections, primaries and referendums. The Town Clerk is also responsible for issuing, mailing and recording absentee ballots up to the point of delivery the day of the election.

Our Mission is to always provide for and serve all of the citizens of Newtown in the most fair and objective manner possible while always adhering to all of the laws of our State and Town.

BUDGET HIGHLIGHTS

The budget for the Town Clerk's department, for fiscal year 2020-21 has decreased by (\$6,149) or (1.95%). Decrease is mainly due to a budget amendment to the printing and binding account in 2019-20. If you compare the request to the 2019-20 adopted budget it results in a budget increase of 0.66% due to salary and benefits.

The Town Clerk has a special revenue fund for document preservation which provides around \$18,000 a year.

TOWN CLERK BUDGET

<u>TOWN CLERK</u>	2020 - 2021 BUDGET									
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	
SALARIES & WAGES - FULL TIME	187,320	182,233	180,846	182,862	93,821	186,976				4,114 2.25%
GROUP INSURANCE	67,943	62,390	62,628	62,628	61,860	62,992				364 0.58%
SOCIAL SECURITY CONTRIBUTIONS	13,895	13,531	13,835	13,989	7,077	14,304				315 2.25%
RETIREMENT CONTRIBUTIONS	11,923	14,236	16,623	16,623	16,623	13,845				(2,777) -16.71%
PROF SVS - OFFICIAL /	152	382	500	500	67	500				- 0.00%
PRINTING, BINDING & MICROFICHING	30,000	25,000	25,000	33,165	22,857	25,000				(8,165) -24.62%
DUES, TRAVEL & EDUCATION	2,324	2,500	2,500	2,500	1,593	2,500				- 0.00%
OFFICE SUPPLIES	3,424	2,031	2,800	2,800	931	2,800				- 0.00%
	316,981	302,303	304,732	315,067	204,828	308,917	-	-	-	(6,149) -1.95%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Town Clerk is an elected non union position. Non union positions reflect an increase of 2.25% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%.

<u>Town Clerk</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
		union	# AUTH. BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Town Clerk	nu	1	81,312	1	83,142	0	1,830
Assistant Town Clerk	th	2	81,800	2	83,641	0	1,841
Assistant Town Clerk - Part Time (19 hours per week)		1	19,750	1	20,194	0	444
		3	182,862	4	186,976	0	4,114

DEPARTMENT: TOWN CLERK

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, 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 243 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).

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

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

DEPARTMENT: TOWN CLERK

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

Office Supplies: Office supplies amount has remained the same to reflect actual experience.

Web site for Connecticut Town Clerks Association: [CT TOWN CLERKS ASSOC](#)

TOWN CLERK - MEASURES & INDICATORS										
(calendar year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Land Records Processed	6,274	6,084	6,968	6,219	5,212	5,297	5,326	5,303	4,796	4,863
Birth Certificates	199	164	163	163	156	154	173	185	207	189
Death Certificates	199	204	261	217	187	174	223	234	220	258
Marriage Certificates	140	132	143	144	121	110	118	153	141	107
Dog Licenses	1,897	2,048	1,995	2,051	2,282	2,247	2,235	2,178	2,129	2,063
Note: Land Records indicate # of "instruments", not the # of pages in the instrument.										

DEPARTMENT: REGISTRARS**MISSION/DESCRIPTION**

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

Legal Requirements and Primary Responsibilities:

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

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

BUDGET HIGHLIGHTS

The budget for the Registrar's department, for fiscal year 2020-21 is increased by \$381 or 0.23%. Increase is mainly due to an increase in salaries & wages and benefits off set by a decrease in election expenses.

Election workers have been properly reclassified to employees from independent contractors.

REGISTRARS BUDGET

REGISTRARS	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	65,394	66,866	68,370	68,370	34,185	69,908				1,538	2.25%
SALARIES & WAGES - PART TIME	19,785	17,299	20,000	20,000	5,029	20,000				-	0.00%
SALARIES & WAGES - SEASONAL	-	-	-	-	-	33,000				33,000	
SOCIAL SECURITY CONTRIBUTIONS	6,916	6,890	6,760	6,760	3,280	9,402				2,642	39.08%
PROF SVS - ELECTION	44,500	48,552	65,000	65,000	22,126	-				(65,000)	-100.00%
REPAIR & MAINTENANCE SERVICES	1,999	2,030	2,100	2,100	2,000	2,100				-	
DUES, TRAVEL & EDUCATION	2,880	3,237	3,500	3,500	2,056	3,500				-	0.00%
OFFICE SUPPLIES	1,513	1,999	1,600	1,600	196	1,800				200	
OTHER EXPENDITURES	-	-	-	-	-	28,000				28,000	
	142,986	146,871	167,331	167,331	68,872	167,711	-	-	-	380	0.23%

ACCOUNT DETAIL

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

The Registrars payroll account comprises the following:

<u>Registrars</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Registrar	nu	2	68,370	2	69,908	0	1,538

DEPARTMENT: REGISTRARS

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

Salaries & Wages – Seasonal: Election worker wages.

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

Professional Services – Election: This account has been discontinued. Expenditures are now found in the Salaries & Wages – Seasonal account and the Other Expenditures account.

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

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

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

Office Supplies: Office supplies.

Other Expenditures: Includes all election expenditures other than wages.

Web site for ROVAC: [REGISTRARS OF VOTERS ASSOC OF CT](#)

DEPARTMENT: ASSESSOR**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Assessor department, for fiscal year 2020-21 is increased by \$3,386 or 1.03%. Increase is mainly due to an increase in salaries & wages and benefits.

ASSESSOR BUDGET

<u>ASSESSOR</u>	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	214,183	217,432	226,465	226,465	97,182	231,560				5,096	2.25%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-				-	
SALARIES & WAGES - OVERTIME	2,706	165	4,000	4,000	2,438	4,000				-	0.00%
GROUP INSURANCE	50,203	47,443	47,096	47,096	45,725	46,981				(115)	-0.24%
SOCIAL SECURITY CONTRIBUTIONS	16,078	16,106	17,631	17,631	6,956	18,020				390	2.21%
RETIREMENT CONTRIBUTIONS	13,979	14,691	22,860	22,860	22,859	20,700				(2,160)	-9.45%
OTHER EMPLOYEE BENEFITS	75	75	150	325	325	325				-	0.00%
PROF SVS - AUDIT	-	2,963	3,000	3,000	-	3,000				-	
DUES, TRAVEL & EDUCATION	3,236	3,500	3,500	3,325	435	3,500				175	5.26%
OFFICE SUPPLIES	3,440	2,093	3,200	3,200	592	3,200				-	0.00%
	303,899	304,467	327,901	327,901	176,511	331,288	-	-	-	3,386	1.03%

DEPARTMENT: ASSESSOR**ACCOUNT DETAIL****Salaries & Wages – Full Time****Salaries & Wages – Part Time**

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

<u>Assessor</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Assessor	nu	1	77,779	1	79,529	0	1,750
Deputy Assessor	th	1	60,813	1	62,181	0	1,368
Data Entry Clerk	th	1	41,574	1	42,509	0	935
Field Technician	th	1	46,299	1	47,341	0	1,042
		4	226,465	4	231,560	0	5,095

Salaries & Wages – Over Time

Over time covers informal hearings, field inspections, field card changes and the Board of Assessment Appeal Changes.

DEPARTMENT: ASSESSOR**ACCOUNT DETAIL**

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, 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 243 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: No increase.

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

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

Office Supplies: Office supplies.

ASSESSOR - MEASURES & INDICATORS								
	(GL 2011)	(GL 2012)	(GL 2013)	(GL 2014)	(GL 2015)	(GL 2016)	(GL 2017)	(GL 2018)
<u>Measure/Indicator</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Number of Real Estate Accounts	11,929	12,117	12,148	12,153	12,127	12,138	12,149	12,177
Number of Personal Property Accounts	1,892	1,887	1,865	1,850	1,782	1,803	1,670	1,656
Number of Motor Vehicle Accounts	26,182	26,242	26,334	26,540	26,557	26,809	26,853	26,954
Number of Exemptions Applied	2,466	2,393	2,345	2,336	2,304	2,279	1,927	1,985

DEPARTMENT: FINANCE**MISSION/DESCRIPTION**

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

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

BUDGET HIGHLIGHTS

The budget for the Finance department, for fiscal year 2020-21 is increased by \$12,867 or 2.37%. Increase is mainly due to an increase in salaries & wages and benefits.

FINANCE BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
FINANCE	ACTUALS	ACTUALS									
SALARIES & WAGES - FULL TIME	357,084	363,918	373,027	373,027	186,513	381,420				8,393	2.25%
GROUP INSURANCE	91,479	85,498	84,595	84,595	83,477	85,191				596	0.71%
SOCIAL SECURITY CONTRIBUTIONS	25,414	25,781	28,537	28,537	12,741	29,179				642	2.25%
RETIREMENT CONTRIBUTIONS	33,439	40,401	47,654	47,654	47,653	50,390				2,736	5.74%
DUES, TRAVEL & EDUCATION	3,282	2,726	3,375	3,375	1,961	3,375				-	0.00%
OFFICE SUPPLIES	4,548	4,534	4,000	4,000	1,987	4,500				500	12.50%
OTHER EXPENDITURES	1,243	2,949	1,700	1,700	1,348	1,700				-	0.00%
	516,488	525,807	542,888	542,888	335,681	555,755	-	-	-	12,867	2.37%

DEPARTMENT: FINANCE**ACCOUNT DETAIL**

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

		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
<u>Finance</u>		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Finance Director	nu	1	157,378	1	160,919	0	3,541
Assistant Finance Director	nu	1	90,446	1	92,481	0	2,035
Accountant/Payroll	th	1	70,438	1	72,023	0	1,585
Accounts Payable Clerk	th	1	54,765	1	55,997	0	1,232
		4	373,027	4	381,420	0	8,393

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 245, 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 243 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: FINANCE

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

Web site for the National Government Finance Officers Association: [GOVT FINANCE DIRECTORS ASSOC](#)

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

Office Supplies: Office supplies.

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

FINANCE - MEASURES & INDICATORS										
	Fiscal Year									
<u>Measure/Indicator</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None	None	None	None	None	None
Unassigned Fund Balance as a % of General Fund Expenditures	6.70%	7.10%	7.90%	8.80%	9.30%	9.60%	10.02%	10.75%	11.14%	13.36%
Short Term Investment Fund Return (6/30)	0.26%	0.22%	0.12%	0.18%	0.16%	0.16%	0.44%	0.61%	1.98%	2.42%
* Without FEMA grant amount fund balance = 11.90%										

DEPARTMENT: TECHNOLOGY DEPARTMENT**MISSION/DESCRIPTION**

The Technology and Geographic Information System (GIS) Department provides 7x24x365 technological support to all departments within the town. This department provides strategic planning for the IT infrastructure and applications, which includes hardware and software support along with decisions regarding application deployment strategies. The organization oversees IT vendor management, desktop purchases and their deployment while maintaining the daily operation of all application and system programs. Data and network security are also significant areas managed by the department. The routers, switches, servers and firewall equipment, are vital components to the infrastructure and this department works to maintain a secure network environment, protected from hackers, viruses and other malicious intent. The staff also provides help desk support to nearly 200 town employees who require PC application assistance, PC repair, network configuration and troubleshooting, web application installations, e-mail support, backup and recovery of data and security monitoring along with telephone support.

The organization works with the Police Department to maintain Mobile Device Terminals (MDTs) used in patrol vehicles during traffic stops and other patrol activities. The IT department collaborates with 911 dispatchers, who receive approximately 6,500 emergency calls annually, to provide maintenance support for their equipment. For the Fire Department, the technology staff maintains the KNOX box codes required for emergency building access.

The GIS maintains the database of all town properties that include detailed information on residential homes, property boundary lines, wetlands, sewer lines and fire hydrants. This database is used by the Police Department and Dispatch to verify caller location to help ensure that emergency services arrive directly to the location of concern. The GIS database is also used to track work order progress in the DPW department and document town infrastructure repairs. Online services to residents include home alarm registration, building permit registration, and reporting issues to DPW such as road repair, trees down or snow plowing concerns.

The Technology and GIS department will continue to support the town and its residents by implementing processes, systems and applications that will:

- Streamline and facilitate access to town information
- Cost-effectively simplify the environment
- Secure and protect the town's technological assets and data
- Support municipal goals for improving and enhancing services

DEPARTMENT: TECHNOLOGY DEPARTMENT**BUDGET HIGHLIGHTS**

The budget for the Technology department, for fiscal year 2020-21 has increased by \$29,369 or 3.66%. Increase is mainly due to an increase in salaries & wages and retirement contributions; an increase software/hardware; offset by a decrease in technology equipment.

TECHNOLOGY DEPARTMENT BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS									
SALARIES & WAGES - FULL TIME	280,484	296,606	313,193	313,193	148,730	321,201				8,007	2.56%
GROUP INSURANCE	59,016	56,083	55,693	55,693	54,267	56,146				453	0.81%
SOCIAL SECURITY CONTRIBUTIONS	20,429	21,645	23,959	23,959	11,142	24,572				613	2.56%
RETIREMENT CONTRIBUTIONS	15,335	18,075	21,556	21,556	16,619	19,822				(1,734)	-8.04%
FEES & PROFESSIONAL SERVICES	24,491	55,084	32,000	32,000	6,173	40,000				8,000	25.00%
SOFTWARE/HARDWARE	180,409	262,760	282,125	282,125	203,713	304,285				22,160	7.85%
DUES, TRAVEL & EDUCATION	3,804	6,975	10,000	10,000	303	7,500				(2,500)	-25.00%
OFFICE SUPPLIES	10,932	6,113	9,580	9,580	2,824	9,000				(580)	-6.05%
EQUIPMENT - TECHNOLOGY	29,988	15,232	55,000	55,000	16,954	49,950				(5,050)	-9.18%
	624,888	738,572	803,106	803,106	460,724	832,476	-	-	-	29,369	3.66%

DEPARTMENT: TECHNOLOGY DEPARTMENT**ACCOUNT DETAIL**

Salaries & Wages – Full Time: Two full time positions in the IT department are non-union positions. Non union positions reflect an increase of 2.25% in this budget. Two full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union Salaries & wages for this union reflect an increase of 2.25%. The IT Operations Supervisor has a salary enhancement of \$2,000 to reflect the market for IT professionals.

<u>Technology</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
IT Director	nu	1	125,572	1	128,397	0	2,825
IT Operations Supervisor	nu	1	71,877	1	75,494	0	3,617
GIS Software Specialist	th	1	49,916	1	50,000	0	84
Technology Specialist	th	1	65,828	1	67,309	0	1,481
		4	313,193	4	321,201	0	8,008

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 245, 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 243 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: TECHNOLOGY DEPARTMENT

Fees & Professional Services: This budget line item accounts for fees & professional services relating to information technology systems .

	<u>Fees & Professional Services:</u>		<u>2019-20</u>	<u>2020-21</u>	
	E-PLUS, SMARTNET / ERGO GROUP		12,000	13,000	
	E-PLUS, MANAGED SERVICES		20,000	20,000	
	UPGRADE MOC SWITCHES		-	7,000	
	MOVE EQUIPMENT FOR NETWORKING		-	-	
			32,000	40,000	

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

SOFTWARE/HARDWARE:				
<u>DESCRIPTION</u>	<u>2019-20</u>	<u>2020-21</u>	<u>DIFF</u>	<u>Comment</u>
<u>Assessor Department:</u>				
Vision - Assessor CAMA system maintenance/web hosting	22,000	15,000	(7,000)	
Quality Data System maintenance - Assessor	23,000	26,000	3,000	
New England GeoSystem - Assessor map xpress interactive public GIS	4,000	4,500	500	
LexisNexis - Assessor	1,500	1,500	-	
<u>Tax Department:</u>				
Quality Data System maintenance - Tax Collector	23,000	23,500	500	
LexisNexis - Tax Collector	3,000	2,160	(840)	
Server hardware maintenance	14,000	15,000	1,000	
<u>Town Clerk Department:</u>				
CivicPlus website hosting & support for live stream	-	4,500	4,500	
Virtual Town Hall - Town web site	8,500	8,500	-	
<u>Building Department:</u>				
Viewpoint permit system	10,000	15,000	5,000	
<u>Parks & Recreation:</u>				
Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	7,000	5,800	(1,200)	
<u>Public Works:</u>				
New England GeoSystem - Public Works citizen request management system	4,000	4,500	500	
<u>Finance Department</u>				
Efinance Software	26,725	26,725	-	
<u>IT Department</u>				
GIS system maintenance - ESRI	17,000	17,000	-	
Renew microsoft office licenses	10,000	12,000	2,000	
Annual state internet fee	3,600	3,600	-	
Other	2,000	2,000	-	
Fiber Tech	3,500	7,000	3,500	
New England GeoSystem - Professional GIS mapping consulting services	4,000	4,000	-	
E-mail Storage	22,000	26,000	4,000	
Department of MV	7,000	7,000	-	
Fortinent Support - Network security	4,000	4,000	-	
Foresite - Firewall support	7,000	6,500	(500)	
Computer Enviroment Monitoring	3,000	3,500	500	
Public Safety Data Network usage fees	2,500	2,500	-	
UPS maintenance	-	6,500	6,500	
NOVUS hardware, maintenance and support	49,800	50,000	200	
	282,125	304,285	22,160	

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

<u>Description:</u>	<u>2019-20</u>	<u>2020-21</u>
Productivity tools training	4,000	3,000
On going IT department Training	6,000	4,500
	10,000	7,500

Office Supplies: Office supplies including ink cartridges for department printers and copiers. Amount is based on experience.

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

<u>CAPITAL EQUIPMENT:</u>			<u>2019-20</u>	<u>2020-21</u>
Replacement PC's and Equipment			20,000	49,950
Remote management cards			2,000	-
Cisco phone upgrade			25,000	-
Establish second internet connection:				
switching equipment			8,000	-
Upgrade firewall (planned FEMA request for \$15,000)			-	-
Upgrade HP main switch (planned FEMA request for \$75,000)			-	-
			55,000	49,950

DEPARTMENT: UNEMPLOYMENT**DESCRIPTION**

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

BUDGET HIGHLIGHTS

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

UNEMPLOYMENT BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>UNEMPLOYMENT</u>											
UNEMPLOYMENT COMPENSATION	27,746	8,703	10,000	10,000	11,939	8,000				(2,000)	-20.00%

DEPARTMENT: OPEB CONTRIBUTION**DESCRIPTION**

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

BUDGET HIGHLIGHTS

Contributions to the OPEB fund started in 2009-2010 due to a new accounting pronouncement. It was a planned target to reach the annual required contribution (ARC) over a period of five years. However this has not been possible due to the economic downturn. The amount in the medical benefit account represents current retiree medical costs. The total budget amount represents a percent of the ARC for the Town (BOE has \$100,000 OPEB).

OPEB CONTRIBUTION BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS				PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>OPEB CONTRIBUTION</u>											
GROUP INSURANCE	85,531	79,116	78,531	78,531	78,531	79,285				754	0.96%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000				-	0.00%
	185,531	179,116	178,531	178,531	178,531	179,285	-	-	-	754	0.42%

DEPARTMENT: INSURANCE**DESCRIPTION**

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

CIRMA website: [CIRMA](#)

BUDGET HIGHLIGHTS

The insurance budget has remained the same due to favorable claim experience.

INSURANCE BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>INSURANCE</u>											
INSURANCE, OTHER THAN	1,103,581	1,100,420	1,100,500	1,100,500	574,476	1,100,500				-	0.00%
OTHER EXPENDITURES	14,889	2,398	10,000	10,000	(926)	10,000				-	0.00%
	1,118,470	1,102,818	1,110,500	1,110,500	573,551	1,110,500	-	-	-	-	0.00%

DEPARTMENT: INSURANCE**ACCOUNT DETAIL**

Insurance Other Than Employee Benefits: This account covers the CIRMA premium for general liability, auto and property insurance; the CIRMA premium for worker's compensation insurance; the insurance consultant's fee of \$35,000; a crime coverage policy; a treasurer bond; an auto & umbrella insurance for fire apparatus and employee motor vehicle license check fees. The insurance policy premium for general liability has remained the same. Worker's compensation insurance premium is the same as the prior year.

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

MEASURES & INDICATORS										
(Fiscal Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Pot Hole Claims	19	10	15	7	26	26	8	13	18	17
Town Vehicle Claims	23	28	26	18	14	22	9	6	15	13
General Liability Claims	7	9	5	4	6	9	6	5	3	4

DEPARTMENT: PROFESSIONAL ORGANIZATIONS**MISSION/DESCRIPTION**

To participate in organizations that champion the interests of the Town of Newtown.

BUDGET HIGHLIGHTS

Dues for professional organizations have remained the same.

PROFESSIONAL ORGANIZATIONS BUDGET

						2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<u>PROFESSIONAL ORGANIZATIONS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	
OTHER EXPENDITURES	37,702	40,658	40,658	40,658	40,658	40,658				-	0.00%	

DEPARTMENT: PROFESSIONAL ORGANIZATIONS**ACCOUNT DETAIL**

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

	<u>PROFESSIONAL ORGANIZATIONS</u>	<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>CHANGE</u>	
	WestCOG	23,379	23,379	-	
	CMM	15,254	15,254	-	
	COST	1,225	1,225	-	
	REG BROWNFIELD'S	800	800	-	
	TOTAL	40,658	40,658	-	

WestCOG: The Western Connecticut Council of Governments (WestCOG) consists of 18 member towns. It is dedicated to preserving and improving the quality of life and economic vitality in western Connecticut. WestCOG works on topical areas such as transportation, housing, community development, environment and open space while providing technical and planning assistance and expertise. WestCOG provides a forum for municipalities to communicate and collaborate in addressing inter-municipal issues and needs.

Website: [WestCOG](#)

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

Website: [CCM](#)

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

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

COST IS:

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

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

Website: [BROWNFIELDS](#)

DEPARTMENT: LEGISLATIVE COUNCIL**MISSION/DESCRIPTION**

The Legislative Council shall annually designate an independent, certified public accounting firm to audit the books and accounts of the Town as required by the General Statutes.

BUDGET HIGHLIGHTS

Request has remained the same.

LEGISLATIVE COUNCIL BUDGET:

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>LEGISLATIVE COUNCIL</u>											
PROF SVS - AUDIT	45,000	44,000	45,000	45,000	23,800	45,000				-	0.00%
	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%

DEPARTMENT: DISTRICT CONTRIBUTIONS**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

Sandy Hook district contributions are for required maintenance on the streetscape improvements. The budget amount has been reduced due to prior experience.

DISTRICT CONTRIBUTIONS BUDGET

					2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019		2019 - 2020		1st SELECTMAN	BOS	BOF	LC	CHANGE	
DISTRICT CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
OTHER EXPENDITURES - HATTERTOWN	3,500	-	-	-	-	-				-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-				-	
OTHER EXPENDITURES - SANDY HOOK	2,315	2,524	10,000	10,000	-	7,500				(2,500)	-25.00%
	5,815	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%

DEPARTMENT: SUSTAINABLE ENERGY COMMITTEE**MISSION/DESCRIPTION**

To identify, implement and support renewable energy use, energy efficiency and energy conservation programs in which Newtown's residents, businesses, organizations and town agencies can participate.

To disseminate information relating to cost effective and environmentally conscious renewable energy use, energy efficiency and energy conservation programs.

Furthermore, the Sustainable Energy Commission will support the efforts of Town elected officials, volunteers and employees to identify and implement renewable energy use, energy efficiency and energy conservation programs.

To support, develop and organize any other such programs or innovations as recommended by the Board of Selectmen.

Web site: <http://www.gogreennewtown.com/>

BUDGET HIGHLIGHTS

The budget for the Sustainable Energy Committee, for fiscal year 2020-21 has been reduced to \$300. This amount is for supplies and materials. The Sustainable Energy Committee may request additional amounts as the need requires.

SUSTAINABLE ENERGY BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>SUSTAINABLE ENERGY COMM</u>											
OTHER EXPENDITURES	-	291	1,000	1,000	-	300				(700)	-70.00%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY**MISSION/DESCRIPTION**

The Town of Newtown acquired the former Fairfield Hills Hospital property from the State of Connecticut in 2004. A comprehensive reuse vision for the property was presented in the Fairfield Hills Master Plan. The Town of Newtown established the Fairfield Hills Authority, a municipal development agency, to implement the Master Plan.

Web site: <http://www.newtown-ct.gov/fairfield-hills-authority>

BUDGET HIGHLIGHTS

The budget for Fairfield Hills Authority, for fiscal year 2020-21, has been reduced by \$4,000.

FAIRFIELD HILLS AUTHORITY BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
FAIRFIELD HILLS AUTHORITY											
SALARIES & WAGES - PART TIME	-	-	-	-	-	-				-	
GROUP INSURANCE	-	-	-	-	-	-				-	
FEES & PROFESSIONAL SERVICES	44,000	40,000	-	-	-	-				-	
REPAIR & MAINTENANCE SERVICES	-	3,999	4,000	4,000	-	-				(4,000)	
CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000				-	0.00%
	44,000	43,999	44,000	44,000	40,000	40,000	-	-	-	(4,000)	-9.09%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

Repairs & Maintenance: The Fairfield Hills Special Revenue fund should be used for:Emergency repairs (roof and building repair), safety related activities (ex: tree work, repair of vandalism), beautification/landscape replacement (ex: plant new trees where ones were removed due to safety issues), incidental repairs and maintenance on campus), upkeep of newly installed streetscape project.

Contractual Services: Mowing & landscape work in non-playing field areas. Contract is managed by the Parks & Recreation Department.

PUBLIC SAFETY FUNCTIONS

DEPARTMENT: EMERGENCY COMMUNICATIONS**MISSION/DESCRIPTION**

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

[EMERGENCY COMMUNICATIONS](#)**GOALS & ACCOMPLISHMENTS**

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

BUDGET HIGHLIGHTS

The budget for Emergency Communications, for fiscal year 2020-21 is increased by \$24,435 or 2.15%. Increase is mainly due to an increase in salaries & wages and rental of equipment (fiber net service) relating to the new police building.



DEPARTMENT: EMERGENCY COMMUNICATIONS**EMERGENCY COMMUNICATIONS BUDGET**

<u>EMERGENCY COMMUNICATIONS</u>	2017 - 2018 <u>ACTUALS</u>	2018 - 2019 <u>ACTUALS</u>	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			<u>ADOPTED</u>	<u>AMENDED</u>	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	<u>\$</u>	<u>%</u>
						<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
SALARIES & WAGES - FULL TIME	557,191	569,850	582,896	582,896	295,754	596,011				13,116	2.25%
SALARIES & WAGES - OVERTIME	88,349	79,311	90,000	90,000	64,935	84,000				(6,000)	-6.67%
GROUP INSURANCE	112,908	107,237	106,670	106,670	103,866	107,514				844	0.79%
SOCIAL SECURITY CONTRIBUTIONS	50,690	48,997	51,477	51,477	26,820	52,021				544	1.06%
RETIREMENT CONTRIBUTIONS	38,485	45,965	50,661	50,661	50,430	44,975				(5,686)	-11.22%
OTHER EMPLOYEE BENEFITS	956	2,000	2,000	2,000	-	2,000				-	0.00%
REPAIR & MAINTENANCE SERVICES	35,158	35,365	35,000	35,000	16,548	35,000				-	0.00%
RENTAL OF EQUIPMENT	200,742	175,388	207,385	207,385	80,811	235,502				28,117	13.56%
OTHER PURCHASED SERVICES	1,329	(1,329)	3,000	3,000	-	1,500				(1,500)	-50.00%
DUES, TRAVEL & EDUCATION	5,818	3,501	7,000	7,000	1,189	2,000				(5,000)	-71.43%
OFFICE SUPPLIES	500	166	400	400	89	400				-	0.00%
CAPITAL	-	-	-	-	-	-				-	
	1,092,125	1,066,451	1,136,488	1,136,488	640,441	1,160,923	-	-	-	24,435	2.15%

DEPARTMENT: EMERGENCY COMMUNICATIONS**ACCOUNT DETAIL**

Salaries & Wages - Fulltime: The Director of Emergency Communications is a non union position. Non union positions reflect an increase of 2.25% in this budget. The emergency tele communicators are in the Emergency Tele-communicator and Police Clerical Local 1303-136 Union. Salaries & wages for this union reflect an increase of 2.25% per contract.

<u>Communications</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN		
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Director of Emergency Communications	nu	1	77,756	1	79,506	0	1,750
Emergency Telecommunicator	disp	9	477,693	9	488,441	0	10,748
Holiday Pay/Longevity/Incentives			27,447		28,065		618
		10	582,896	10	596,011	0	13,115

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 245, 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 243 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: For uniformity, each ETD is issued uniform jackets/vests to maintain professional image and standards. The Center articles as needed and through the use of a grant dry cleaning is provided to staff.

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS**Rental of equipment detail:**

<u>EQUIPMENT RENTAL:</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>
Frontier phone bills - lines for radios (T-1) / Public Works/ Senior Center-Comm Center / Police - Fax / elevator / alarms	79,220	79,220	-
CL & P monthly charges for radio equipment located at tower sites (5)	8,700	8,800	100
Phone & radio repairs & purchases (non contract)	10,000	10,000	-
VoIP telephones - replacement equipment for systems	3,700	3,700	-
Cell phones (Nextel - 17 phones - \$71/mth + replacements)	14,000	14,000	-
Tower rental (radio system - 8 Ferris Rd + S Main)	2,400	2,600	200
Electric / generator and propane bills (radio system tower sites)	7,600	7,700	100
Service contract - dispatch consoles (Northeast)	10,465	10,782	317
Radio / tower equipment - monthly charges			-
Fiber net service - Town of Newtown (connectivity)	55,100	81,700	26,600
Maintenance of generators & AC at tower sites	4,000	4,000	-
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	5,200	6,000	800
Emergency repairs / equip replacement / equip enhancements	7,000	7,000	-
			-
	207,385	235,502	28,117

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

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

Office Supplies: Office supplies reduced to reflect actual experience.

Capital:

An upgrade of the radio console and many components of the radio system is currently in the capital improvement plan (CIP) in year one (2020/21). The radio console and many components of the radio system will go out of support at the end of 2018. The console will continue to function however repair will be more and more difficult to do and at some point it will not be repairable which includes items that make up the radio system and the console.

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

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS - MEASURES & INDICATORS										
(Fiscal Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	
E-911 Call	7,068	8,080	6,710	6,513	7,098	7,587	6,745	7,553	6,548	
Calls for Service with Emergency Services Dispatched (includes 911 calls)	26,585	28,659	26,845	28,626	30,914	21,169	13,717	9,270	13,812	

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 \$195,980 or 2.80%. This is mainly due to an increase in salaries & wages and retirement contributions.



POLICE BUDGET

						2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019		2019 - 2020		1st SELECTMAN	BOS	BOF	LC	CHANGE		
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	3,927,003	4,039,557	4,175,713	4,175,713	2,171,550	4,263,151				87,438	2.09%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-				-		
SALARIES & WAGES - SEASONAL	18,084	22,424	22,250	22,250	9,336	22,250				-	0.00%	
SALARIES & WAGES - SSO	-	-	-	-	13,541	-				-		
SALARIES & WAGES - OVERTIME	153,324	131,281	158,400	158,400	60,238	158,400				-	0.00%	
GROUP INSURANCE	914,746	858,664	852,379	852,379	836,228	861,370				8,991	1.05%	
SOCIAL SECURITY CONTRIBUTIONS	305,929	312,099	333,262	333,262	162,783	339,951				6,689	2.01%	
RETIREMENT CONTRIBUTIONS	850,368	1,015,819	1,032,126	1,032,126	1,018,720	1,118,117				85,991	8.33%	
OTHER EMPLOYEE BENEFITS	50,996	67,757	73,850	73,850	28,742	73,850				-	0.00%	
SOFTWARE/HARDWARE	108,014	61,027	74,446	74,446	43,850	77,349				2,903	3.90%	
OTHER PURCHASED SERVICES	12,035	18,670	22,000	22,000	9,460	23,000				1,000	4.55%	
CONTRACTUAL SERVICES	17,623	35,905	37,475	37,475	14,465	38,425				950	2.54%	
DUES,TRAVEL & EDUCATION	36,926	67,321	56,850	56,850	29,411	50,000				(6,850)	-12.05%	
OFFICE SUPPLIES	5,550	5,232	4,500	4,500	1,401	4,500				-	0.00%	
POLICE VEHICLES	114,000	121,497	126,654	126,654	42,773	134,096				7,442	5.88%	
POLICE EQUIPMENT	26,027	56,481	32,600	32,600	5,286	33,425				825	2.53%	
CAPITAL	-	-	-	-	-	-				-		
OTHER EXPENDITURES	4,629	6,033	6,700	6,700	2,811	7,300				600	8.96%	
	6,545,252	6,819,766	7,009,204	7,009,204	4,450,596	7,205,184	-	-	-	195,980	2.80%	

DEPARTMENT: POLICE**ACCOUNT DETAIL****Salaries & Wages – Full Time**

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

The Newtown Police Union represents all sworn officers except for the police chief and captain. A 2.25% salary increase has been estimated, as a contract has not been finalized yet. 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: Records 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.

DEPARTMENT: POLICE**Salaries & Wages – Full Time – CONTINUED**

<u>Police</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
<u>Uniformed</u>							
Chief of Police	nu	1	126,797	1	129,650	-	2,853
Captain	nu	1	112,533	1	115,065	-	2,532
Lieutenant - Step 5	pol	3	306,024	3	312,910	-	6,886
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	93,298	1	95,397	-	2,099
Sergeant - Step 3	pol	6	555,288	6	567,782	-	12,494
Sergeant - Step 2	pol	0	-	0	-	-	-
Sergeant - Step 1	pol	0	-	0	-	-	-
Detective - Step 5	pol	3	245,478	3	251,001	-	5,523
Officer - Step 5	pol	28	2,242,128	28	2,292,576	-	50,448
Officer - Step 4	pol	0	-	1	76,189	1	76,189
Officer - Step 3	pol	1	69,796	1	71,366	-	1,570
Officer - Step 2	pol	1	65,536	0	-	(1)	(65,536)
Officer - Step 1	pol	0	-	0	-	-	-
Officer - Step H - new hire savings	pol	0	-	0	-	-	-
Total Uniformed		45	3,816,878	45	3,911,936	-	95,058
Holiday, premium, longevity, stipends & degree incentive pay			187,660		187,660		-
Executive Assistant (5 days to 4 days per week)	nu	1	56,021	1	45,825	-	(10,196)
Administrative Assistant	disp	1	51,246	1	52,399	-	1,153
Records Manager	disp	1	63,258	1	64,681	-	1,423
Longevity			650		650		-
Grand Total		48	4,175,713	48	4,263,151	-	87,438

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.

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>	<u>2019-20</u>	<u>2020-21</u>
	Scheduled Officer Shift Coverage	36,900	38,500
	Non Scheduled Officer Shift Coverage	60,250	62,000
	Investigations	22,550	23,100
	Training	22,550	23,100
	Unscheduled Non-discretionary	16,150	17,050
	Decrease to prior year amount		(5,350)
	TOTAL	158,400	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 245, 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 243 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>	<u>2019-20</u>	<u>2020-21</u>
Officer Uniform Allowance (\$800 X 45 Officers=\$36,000)	36,000	36,000
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000	2,000
Cleaning of Uniforms Cost	13,000	13,850
Vest Covers for Officers	6,750	7,450
Initial Issue for New Officers	8,000	8,350
New Vests for Officers	8,100	9,650
Decrease to prior year amount		-3,450
	73,850	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.

	<u>2019-20</u>	<u>2020-21</u>
	25,250	26,750
NetMotion XE Policy Maintenance	3,550	3,700
Mobile Data Terminal Cruiser Costs	24,950	26,000
Selex ES (LPR Software) (license plate)	4,292	4,395
AccComm (training tracking software)	3,912	3,912
POSS Scheduling Software Maintenance	3,750	3,750
Power DMS Accreditation Software	3,895	3,995
Leonardo LPR Maintnce Software	4,847	4,847
	74,446	77,349

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>2019-20</u>	<u>2020-21</u>
MDT repair and service	3,600	3,900
Fairfield County Radio Interoperability	3,000	3,000
Vehicle electronic repair and service	6,500	6,900
Cell phone/portable radio repairs and service	8,900	9,200
	22,000	23,000

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Intoxilizer 5000, voice recording devices, UPS, live scan, doctor evaluations on Officers and 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>2019-20</u>	<u>2020-21</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	3,250
Respiratory medical evaluations-OSHA Requirement (45 X \$120)	5,400	5,600
Medical inoculations and testing-OSHA Requirement	1,500	1,800
Live Scan (AFIS) Maintenance	6,675	6,875
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	-	
	37,475	38,425

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>2019-20</u>	<u>2020-21</u>	<u>Change</u>
Dues for professional training organizations	2,350	2,500	150
Books, publications and magazines	1,500	1,500	0
Advanced educational reimbursement costs for Officers	3,800	3,900	100
Annual Firearms, TASAR training costs	16,500	16,850	350
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,500	3,600	100
Supervisory and support staff training costs	3,000	3,000	0
K-9 training costs	3,450	3,450	0
Off-site training courses for personnel	6,500	6,750	250
Training supplies	3,500	3,800	300
Mandatory SSO training at POST	1,250	1,500	250
ESU training supplies	11,500	11,500	0
Off set by special revenue fund	-	(8,350)	-8,350
	56,850	50,000	-6,850

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. Last year, FY 2019/2020 saw an increase in vehicle cost due to a mid-year model change by Ford Motor Company. This change was both internal and external resulting in an unfitting increase to the new vehicles, prohibiting the use of some equipment from the vehicles being traded-in. Total cost per vehicle is as follows:

32,941 x 3 = 98,823 (vehicles only)

14,240 x 3 = 42,722 (up fitting cost)

-2,500 x 3 = 7,500 (trade- in)

134,096 Total cost for purchase and unfitting of 3 front line vehicles

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>2019-20</u>	<u>2020-21</u>
Camera Systems Supplies and Repairs	3,500	3,500
Crime Scene Supplies and Equipment	2,000	2,150
Prisoner Supplies / Intoximeter Supplies	1,850	1,950
First Aid Equipment and Supplies	7,000	7,125
Youth Development Supplies	8,750	8,750
HAZ-MAT Equipment and Supplies	1,000	1,200
SSO Equipment and Supplies	5,000	5,000
CPA and SPA Supplies	2,000	2,250
Kitchen supplies and equipment	1,500	1,500
	32,600	33,425

DEPARTMENT: POLICE

Capital: No capital items have been budgeted for.

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

<u>MISCELLANEOUS:</u>	<u>2019-20</u>	<u>2020-21</u>
Dues for Professional Organizations	1,900	2,100
Investigation Costs	1,500	1,500
Prisoner Holding Costs	1,200	1,500
Professional Meetings Costs	500	600
Shipping Costs	150	150
Event Costs	250	250
Misc.	1,200	1,200
	6,700	7,300

DEPARTMENT: ANIMAL CONTROL**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Canine Control department, for fiscal year 2020-21 has increased by \$3,449 or 2.08%. Increase is mainly due to salary and benefits.

Other funds available for Animal Control: V.G. Hair & Frances E. Hair Fund - \$71,494 (+) annually; Town Dog Fund – around \$15,000 annually. An additional full time position is funded in the V.G. Hair & Frances E. Hair fund along with some part time hours.

ANIMAL CONTROL BUDGET

<u>ANIMAL CONTROL</u>	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	91,529	81,004	83,581	83,581	43,387	85,462				1,881	2.25%
SALARIES & WAGES - PART TIME	25,091	26,488	32,000	32,000	31,658	32,720				720	2.25%
GROUP INSURANCE	31,129	29,334	28,836	28,836	28,650	29,172				336	1.17%
SOCIAL SECURITY CONTRIBUTIONS	8,861	8,692	8,842	8,842	5,453	9,041				199	2.25%
RETIREMENT CONTRIBUTIONS	6,008	7,792	8,437	8,437	8,437	9,050				613	7.27%
OTHER EMPLOYEE BENEFITS	299	1,497	2,500	2,500	62	2,500				-	0.00%
PROF SVS - OTHER	160	870	500	500	160	500				-	0.00%
DUES, TRAVEL & EDUCATION	174	1,267	500	500	500	500				-	0.00%
OFFICE SUPPLIES	119	536	800	800	184	500				(300)	-37.50%
CAPITAL	-	-	-	-	-	-				-	
	163,371	157,480	165,996	165,996	118,492	169,445	-	-	-	3,449	2.08%

DEPARTMENT: ANIMAL CONTROL**ACCOUNT DETAIL****Salaries & Wages – Full Time****Salaries & Wages – Part Time**

The Municipal Animal Control Officer is a non union position. Non union positions reflect an increase of 2.25% in this budget. The other two positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%, an estimate, as a contract has not been finalized yet.

<u>Animal Control</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Municipal Animal Control Off. (\$59,482; 2,650 chg to dog fund)	nu	1	55,581	1	56,832	0	1,251
Assistant Kennal Attendent	th	1	28,000	1	28,630	0	630
		2	83,581	2	85,462	0	1,881
<u>PART TIME</u>							
Part Time Assistant Animal Control Officers (1,900 to 2,600 hrs)	th	1	32,000	1	32,720	0	720

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 245, 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 243 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: ANIMAL CONTROL

Other Employee Benefits: This account purchases mandated and needed Animal Control uniforms.

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

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

	Connecticut Municipal Animal Control Officers Association Dues	425
	Educational Seminar	75
		<u>500</u>

Office Supplies: Office supplies

(Calendar Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dog Licenses	1,699	2,027	1,992	2,083	2,226	2,183	2,178	2,162	2,118	
Animal Calls for Service	887	888	778	695	861	478	473	544	471	
Animal Bites	31	36	4	-	23	16	21	16	10	
Infractions	38	-	12	19	23	28	21	24	18	
Animals Redeemed	122	118	122	124	124	79	59	96	90	
Animals Adopted	25	27	27	80	65	61	75	63	49	

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 2020-21 Fire budget that has an increase of \$34,803 or 2.49%. 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); repair and maintenance of hydrants and insurance increases.

FIRE BUDGET

FIRE	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	167,249	174,030	182,239	182,239	89,015	186,478				4,239	2.33%
SALARIES & WAGES - PART TIME	18,618	15,070	20,897	20,897	7,961	21,367				470	2.25%
GROUP INSURANCE	28,622	26,818	26,639	26,639	25,745	26,929				290	1.09%
SOCIAL SECURITY CONTRIBUTIONS	14,130	14,391	15,540	15,540	7,442	15,900				360	2.32%
RETIREMENT CONTRIBUTIONS	11,035	14,478	18,396	18,396	18,395	19,747				1,351	7.35%
OTHER EMPLOYEE BENEFITS	303,898	298,453	308,000	308,000	198,037	312,500				4,500	1.46%
PROF SVS - OFFICIAL /	13,141	21,975	16,400	16,400	5,367	17,600				1,200	7.32%
WATER/SEWER	3,127	2,978	3,000	3,000	1,028	3,000				-	
HYDRANTS	74,559	86,917	78,600	78,600	37,101	93,600				15,000	19.08%
REPAIR & MAINTENANCE SERVICES	65,522	48,032	48,305	48,305	29,221	43,315				(4,990)	-10.33%
RADIO & PAGER SERVICE	17,988	19,195	17,140	17,140	5,473	19,440				2,300	13.42%
TRUCK REPAIR	73,201	64,047	83,300	83,300	60,693	80,800				(2,500)	-3.00%
INSURANCE, OTHER THAN	58,460	59,546	52,200	52,200	26,818	67,900				15,700	30.08%
DUES, TRAVEL & EDUCATION	60,355	71,201	71,500	71,500	27,115	63,000				(8,500)	-11.89%
OFFICE SUPPLIES	1,311	1,218	1,120	1,120	31	1,400				280	25.00%
ENERGY - NATURAL GAS	15,013	16,951	16,000	16,000	3,184	16,000				-	
ENERGY - ELECTRICITY	61,563	59,737	62,200	62,200	24,136	62,200				-	0.00%
ENERGY - BOTTLED GAS	6,797	4,727	7,000	7,000	1,881	7,000				-	
ENERGY - OIL	18,481	18,382	19,000	19,000	5,176	19,000				-	
FIRE EQUIPMENT	36,929	36,265	53,898	53,898	24,858	60,108				6,210	11.52%
CAPITAL	139,153	138,423	150,973	150,973	81,324	149,865				(1,108)	-0.73%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	145,000	145,000				-	0.00%
	1,334,151	1,337,835	1,397,347	1,397,347	825,000	1,432,150	-	-	-	34,803	2.49%

DEPARTMENT: FIRE**ACCOUNT DETAIL****Salaries & Wages – Full Time****Salaries & Wages – Part Time**

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

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%.

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

<u>Fire</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Fire Marshal	nu	1	81,261	1	83,089	0	1,828
Deputy Fire Marshal	nu	1	55,734	1	56,988	0	1,254
Secretary	th	1	45,380	1	46,401	0	1,021
adjust			(136)				136
		3	182,239	3	186,478	0	4,239
<u>PART TIME</u>							
Part Time Fire Marshall***		2	20,897	2	21,367	0	470
			20,897		21,367	0	470
***8 hr/wk x \$23.50 + \$1,500 travel allowance and on call stipend; 8hr/wk x \$22.00 + \$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 245, 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 243 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 \$177,000. 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.

					<u>2019-20</u>	<u>2020-21</u>	
Length of service awards program policy (like a pension)					172,500	177,000	
Response improvement program (small stipends for responses)					50,500	50,500	
Stipend - Daytime Drivers					83,500	83,500	
Fire marshalls car allowance					1,500	1,500	
					308,000	312,500	

DEPARTMENT: FIRE

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

	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
2020/21	4,400	6,000	1,600	3,800	1,800	17,600
2019/20	4,400	5,400	1,600	3,400	1,600	16,400

Hydrants: This account pays the annual maintenance fees on the town's pressurized fire hydrants and also pays for repairs and maintenance to the dry hydrant system. It is also used to fund new dry hydrants. No new hydrants are included in this request. The additional amount is for repairs and maintenance.

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

Fire House maintenance - \$12,400; Equipment maintenance (next page) \$30,915; Total = \$43,315

<u>FIRE HOUSE MAINTENANCE:</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Alarm maintenance	1,000	2,000	1,000	1,000	1,000	6,000
Boiler service						-
Generator maintenance	1,000	1,000	1,000	500	500	4,000
Sprinkler testing	1,000					1,000
Water, sewer, septic			300	800	300	1,400
Total Scheduled Maintenance	3,000	3,000	2,300	2,300	1,800	12,400
2019-20	3,000	3,000	3,500	1,500	2,000	13,000

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	1,100	700		6,710
SCBA hydro test		1,050	350	315	280		1,995
SCBA Fit testing			800	800	480		2,080
Fire house cloud						3,800	3,800
Gear cleaning and Repair/Test							-
Replacement blade for hurst cutter							-
	4,860	7,040	5,570	5,245	4,400	3,800	30,915
2019-20	4,860	7,740	5,430	9,905	5,370	2,000	35,305

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	800	500	5,500
Pager repairs	1,250	4,500	2,500	2,500	1,500	250	12,500
IPAD-Verizon Air Card						1,440	1,440
						TOTAL	19,440
2019-20	2,250	4,000	2,500	2,700	1,800	3,890	17,140

DEPARTMENT: FIRE

Truck Repair: This account pays for the annual safety inspections and routine maintenance of the fire departments fleet of 34 vehicles, including 19 vehicles which are owned by the Town. It also pays for annual DOT testing, pump testing, pump service, generator service, and transmission service for all vehicles. Repairs to town owned vehicles only, are paid out of this account. Company owned truck repairs are the responsibility of the individual fire departments. (Note: fuel, tires, batteries and chains are budgeted in the highway department).

	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>SHARED</u>	<u>TOTAL</u>
Pump service & testing	1,350	2,700	2,250	1,350	1,350			9,000
Engine service	1,500	2,400	1,500	1,200	900			7,500
DOT inspection	1,200	1,600	1,000	800	800	-		5,400
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	-	-	-	-	-	-		-
Batteries	-	900	-	-	-	-		900
Pump repair	-	-	-	-	-	-	11,000	11,000
Eng & trans repair	-	-	-	-	-	-	14,000	14,000
Other	-	-	-	-	-	-	14,000	14,000
	9,450	14,200	5,550	9,150	3,450	-	39,000	80,800
2019-20	10,950	15,700	4,850	10,350	4,050	400	37,000	83,300

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						
	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
2020/21	15,100	19,200	15,000	6,800	11,800	67,900
2019/20	-	19,200	15,000	6,000	12,000	52,200
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.

	2019-20	2020-21	Diff
Hook & Ladder	12,500	10,800	(1,700)
Sandy Hook	18,000	16,300	(1,700)
Botsford	14,000	12,000	(2,000)
Hawleyville	11,000	10,000	(1,000)
Dodgingtown	6,000	5,200	(800)
Fire Marshal	10,000	8,700	(1,300)
	71,500	63,000	(8,500)
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.

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	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Hose testing	2,880	5,700	1,740	2,490	1,500	14,310
1 "						-
1 3/4 "	4,800		600	900	-	6,300
2 "		-		1,050		1,050
2 1/2 "			1,000			1,000
3 "	1,600		1,170	-	-	2,770
5 "			1,200			1,200
Hard suction	200	240	120	120	120	800
	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	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Speedy Dry	-	400	200	240	48	888
Road Flares	-	640	320	320	-	1,280
Nomex Hoods	-	2,256	520	1,350	564	4,690
Fire Gloves	-	2,160	450	1,410	360	4,380
Extrication Gloves	-	960	200	800	160	2,120
Barricade Tape	-	200	100	50	-	350
Gas Meter Calibration	-	1,400	2,100	700	700	4,900
EMS Supplies	-	2,000	1,000	1,000	-	4,000
Traffic Cones & Barricade Tape	-	-	-	-	-	-
Gear cleaning and testing	-	2,600	1,300	1,950	520	6,370
Foam	-	3,900	-	1,090	-	4,990
Narcan	-	780	-	1,300	130	2,210
Fire Marshall	-	-	-	-	-	1,500
reduction to fire equipment						(5,000)
	-	17,296	6,190	10,210	2,482	32,678

Testing - \$27,430; Supplies - \$32,678; Total = \$60,108. (prior year = \$53,898)

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>TOTAL</u>	
See detail on next page	21,400	14,610	26,931	34,943	14,400	7,581	119,865	
Rotating Grant			30,000				30,000	
						TOTAL	149,865	
						2019-20	120,973	
							30,000	
							150,973	

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**Measures & Indicators:**

	(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
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: EMERGENCY MANAGEMENT / N.U.S.A.R.**MISSION/DESCRIPTION**

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

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

Web site: [NUSAR](#)

BUDGET HIGHLIGHTS

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2020-21 has increased by \$3,405 or 5.57%. Increase is due to an increase in capital.

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>EMERGENCY MANAGEMENT/N.U.S.A.R.</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
SALARIES & WAGES - PART TIME	12,595	12,925	14,925	14,925	7,462	14,925				-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	801	826	1,142	1,142	470	1,142				-	0.00%
PROF SVS - OFFICIAL /	1,973	3,243	7,505	7,505	1,527	4,000				(3,505)	-46.70%
CONTRACTUAL SERVICES	18,328	19,121	25,000	25,000	17,301	27,210				2,210	8.84%
DUES, TRAVEL & EDUCATION	1,140	1,888	5,500	5,500	-	3,000				(2,500)	-45.45%
OFFICE SUPPLIES	406	695	1,600	1,600	-	1,000				(600)	-37.50%
ENERGY - ELECTRICITY	3,174	3,395	3,500	3,500	1,518	3,500				-	0.00%
ENERGY - OIL	1,750	2,272	2,000	2,000	-	2,000				-	
CAPITAL	2,182	9,718	-	-	-	7,800				7,800	
	42,348	54,083	61,172	61,172	28,279	64,577	-	-	-	3,405	5.57%

DEPARTMENT: DEPARTMENT: EMERGENCY MANAGEMENT / N.U.S.A.R.**ACCOUNT DETAIL**

Salaries & Wages – Part Time: : Director = 7,300 + three deputy directors = 2,625; 2,625; 2,375 = 14,925.

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

Professional Services – Official/Administrative: Annual physicals per OSHA (for using respirators) @ \$395.00 - NUSAR members.

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

	<u>2019-2020</u>	<u>2020-2021</u>
CodeRed	13,500	13,500
Fire & Security Monitoring & Service	1,400	1,500
Radio & Pager Repair	1,500	1,750
Equipment Service & Repair	4,080	4,300
Generator Service	1,500	1,500
First Net Service	520	2,160
Internet Service - NUSAR	1,000	1,000
Trailer Supplies	1,500	1,500
Other	-	-
	25,000	27,210

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

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

Office Supplies: Office supplies for EOC

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

Capital: 3 Dry suit and undergarments to outfit a diver who does not have a dry suit which fits, and replacement of older dry suits.

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
# of Emergency Mgt work shops	5	6	9	11	15	13	15	15	13
# of Day Temporary Shelters Open	10+	4	4	0	0	0	0	0	0
# of Pandemic Flu Work shops	1	1	1	1	1	1	1	0	0
Dam Training	1	2	2	2	1	2	3	1	2
# of Code Red Alerts	26	13	8	9	4	2	7	18	24
NUSAR Training/drills	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly
Major weather instances	4	1	3	0	3	0	2	2	2
Cert Training/Activation			5	4	3	7	4	4	15
warming/cooling/showers/charging								12	15

DEPARTMENT: LAKE AUTHORITIES**MISSION/DESCRIPTION**

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

Website: [LAKE ZOAR](#)

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

Website: [LAKE LILLINONAH](#)

BUDGET HIGHLIGHTS

The budget for the Lake Zoar Authority, for fiscal year 2020-21 has decreased by (\$84). The budget for the Lake Lillinonah Authority, for fiscal year 2020-2021 has remained the same. The total lake authority's budget decreased by (\$84) or (0.2%).

	<u>LAKE AUTHORITIES</u>	<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>CHANGE</u>
	LAKE ZOAR	19,867	19,783	(84)
	LAKE LILLINONAH	25,909	25,909	-
		45,776	45,692	(84)

LAKE AUTHORITIES BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
LAKE AUTHORITIES	ACTUALS	ACTUALS									
OTHER PURCHASED SERVICES	45,477	44,670	45,776	45,776	45,776	45,692				(84)	-0.18%

DEPARTMENT: LAKE AUTHORITIES**ACCOUNT DETAIL****Other Purchased Services:**

The Lake Lillinonah Authority is funded by the towns of Bridgewater, Brookfield, New Milford, Newtown, Southbury, and Roxbury to oversee environmental, safety and recreational needs of Lake Lillinonah. The Authority authorizes a yearly budget and divides it between the Towns. A budget has not been presented at this time.

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

The Lake Zoar Authority total budget for fiscal year 2020-21 is \$110,131 (compared to \$116,968 in the prior year). This represents an decrease of (\$6,837) from the prior fiscal year. Decrease is mainly due to an increase in a corporate grant from \$20,000 to \$25,000 and a \$3,000 decrease in weed treatment expenses.

DEPARTMENT: N.W. SAFETY COMMUNICATIONS**MISSION/DESCRIPTION**

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

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

Web site: [NW PUBLIC SAFETY](#)

BUDGET HIGHLIGHTS

The budget for the N.W. Safety Communication department, for fiscal year 2020-21 has increase by \$227.

N.W. SAFETY COMMUNICATIONS BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>N.W. SAFETY COMMUNICATION</u>											
OTHER PURCHASED SERVICES	11,140	11,140	11,363	11,363	11,489	11,590				227	2.00%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

Newtown Volunteer Ambulance Association, Inc. (NVAA) is a private non-profit organization made up of seventy trained and state certified Emergency Medical Technicians who volunteer their time by responding to help others in their community. NVAA covers an area of over 60 square miles and is one of the most active volunteer EMS providers in our region with an average volume of over 2,300 calls over the last five years. Currently, NVAA has four ambulances available to provide Basic Life Support (BLS) services. In order to provide Advanced Life Support (ALS) to our community, NVAA contracts for a paramedic to be housed 24/7 in our facility to respond to ALS calls.

Web site: [NEWTOWN VOLUNTEER AMBULANCE](http://www.newtownvolunteerambulance.com)

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2020-21 has remained the same as the prior year.

EMERGENCY MEDICAL SERVICES BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>EMERGENCY MEDICAL SERVICES</u>											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	218,399	270,000				-	0.00%



DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

Paramedic Program - \$230,000: In order to provide Advanced Life Support (ALS) to the Newtown community, Newtown Volunteer Ambulance Association, Inc. (NVAA) contracts for a paramedic 24/7. The Town of Newtown pays a majority portion of the paramedic contract, NVAA pays the remaining amount.

Ambulance - \$40,000: The Town of Newtown contributes \$40,000 a year towards the cost a new ambulance. An ambulance is replaced every two to three years (so effectively Newtown is contributing \$80,000 - \$120,000 towards a new ambulance). The cost of an ambulance (exclusive of outfitting the interior with meds, equipment, etc.) can range from \$150,000 - \$250,000 depending on the size and type of ambulance.

MEASURES & INDICATORS									
(Calendar Year)									
<u>Measure/Indicator</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Actual 2019</u>
# Calls	2,158	2,159	2,348	2,332	2,482	2,478	2,126	2,666	2,643
# Patients	2,337	2,314	2,310	2,475	2,788	2,335	1,838	2,831	2,678
# Staffing hours	30,249	33,476	34,815	27,797	26,197	24,720	22,776	19,236	17,788

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL**MISSION/DESCRIPTION**

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

Web site: [NW CT EMS](#)

BUDGET HIGHLIGHTS

The budget for the N.W. Connecticut EMS Council, for fiscal year 2020-21 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

	2020 - 2021 BUDGET									
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	
<u>NW CONNECTICUT EMS COUNCIL</u>										
OTHER PURCHASED SERVICES	-	-	250	250	-	250				\$ - 0.00%

DEPARTMENT: BUILDING DEPARTMENT**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2020-21 has increased by \$4,583 or 1.08%. Increase is due to salary and benefits.

BUILDING DEPARTMENT	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	288,404	282,252	268,366	268,366	131,129	274,404				6,038	2.25%
GROUP INSURANCE	106,216	98,489	97,986	97,986	96,274	98,401				415	0.42%
SOCIAL SECURITY CONTRIBUTIONS	21,113	21,253	20,530	20,530	9,676	20,992				462	2.25%
RETIREMENT CONTRIBUTIONS	18,931	24,554	30,890	30,890	30,889	29,058				(1,832)	-5.93%
OTHER EMPLOYEE BENEFITS	968	678	1,000	1,000	650	1,000				-	0.00%
PROF SVS - OTHER	-	-	500	500	-	-				(500)	-100.00%
DUES, TRAVEL & EDUCATION	1,015	961	1,200	1,200	320	1,200				-	0.00%
OFFICE SUPPLIES	2,750	2,898	2,400	2,400	650	2,400				-	0.00%
	439,397	431,084	422,872	422,872	269,589	427,455	-	-	-	4,583	1.08%

DEPARTMENT: BUILDING DEPARTMENT**ACCOUNT DETAIL**

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

<u>Building Official</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Building Official	nu	1	94,260	1	96,381	0	2,121
Assistant Building Inspector (one open position reduced to part time.)	th	1.5	90,399	1.5	92,433	0	2,034
Secretary/Clerk	th	1	39,362	1	40,248	0	886
Executive Secretary	th	1	44,345	1	45,343	0	998
		4.5	268,366	4.5	274,404	0	6,038

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 245, 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 243 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: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

Professional Services - Other: This account has been reduced to -0- due to past experience.

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

Office Supplies: Office supplies.

BUILDING DEPARTMENT - MEASURES & INDICATORS										
(Fiscal Year)										
Measure/Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19
Residential permits issued	1,286	1,316	1,832	1,698	1,816	1,744	1,836	1,203	1,540	1,919
Residential permit value (\$)	16,337,724	26,569,579	28,014,669	28,724,155	32,678,634	33,762,630	27,072,679	21,371,715	25,448,319	31,286,444
Commercial permits issued	221	194	202	215	217	275	177	196	236	250
Commercial permit value (\$)	7,031,162	16,646,128	5,914,773	5,512,706	11,248,312	10,002,096	11,968,284	10,614,106	27,878,457	15,113,933

PUBLIC WORKS FUNCTIONS

DEPARTMENT: HIGHWAY**MISSION/DESCRIPTION**

Public Works Mission Statement:

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

BUDGET HIGHLIGHTS

Before adjustments by the Finance Director and Selectman, the budget for the Highway department, for fiscal year 2020-21 is increased by \$318,812 or 4.14%. The increase is mainly due to various increases in wages & benefits, retirement contributions, and fuel etc., 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 \$68,812 or 0.89%.

HIGHWAY BUDGET

						2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE		
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	2,447,783	2,389,976	2,624,336	2,602,969	1,151,821	2,684,651				81,682	3.14%	
SALARIES & WAGES - OVERTIME	35,893	30,661	45,000	70,000	62,638	45,000				(25,000)	-35.71%	
GROUP INSURANCE	709,871	658,155	653,185	653,185	639,785	659,009				5,824	0.89%	
SOCIAL SECURITY CONTRIBUTIONS	188,980	182,942	204,204	204,482	97,847	208,818				4,336	2.12%	
RETIREMENT CONTRIBUTIONS	164,357	213,169	253,208	253,208	246,621	259,898				6,690	2.64%	
OTHER EMPLOYEE BENEFITS	46,332	44,967	49,957	49,957	32,679	46,100				(3,857)	-7.72%	
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	6,250	15,000				-	0.00%	
REPAIR & MAINTENANCE SERVICES	464,167	488,890	502,600	502,600	209,307	482,600				(20,000)	-3.98%	
CONTRACTUAL SERVICES	649,081	731,976	650,000	650,000	610,138	650,000				-	0.00%	
DUES, TRAVEL & EDUCATION	4,835	3,020	4,000	4,000	1,200	4,000				-	0.00%	
OFFICE SUPPLIES	3,000	1,580	1,600	1,600	621	1,600				-	0.00%	
ENERGY - GASOLINE	264,039	270,322	265,784	265,784	132,672	287,970				22,186	8.35%	
STREET LIGHTS	43,867	40,119	45,000	45,000	15,823	45,000				-	0.00%	
CONSTRUCTION SUPPLIES	23,754	25,072	25,000	25,000	18,054	25,000				-	0.00%	
STREET SIGNS	14,006	14,169	14,000	14,000	7,933	14,000				-	0.00%	
DRAINAGE MATERIALS	99,870	99,987	100,000	100,000	82,295	100,000				-	0.00%	
ROAD PATCHING MATERIALS	84,970	98,392	85,000	85,000	52,358	85,000				-	0.00%	
ROAD IMPROVEMENTS	1,320,286	1,749,693	2,000,000	2,000,000	2,039,366	2,250,000				250,000	12.50%	
CAPITAL	155,850	461,243	163,050	163,050	163,050	160,000				(3,050)	-1.87%	
	6,735,940	7,519,334	7,700,924	7,704,835	5,570,459	8,023,646	-	-	-	318,812	4.14%	

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 2.25% 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 2.25%. 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.

<u>Public Works - Highway</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN		
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Public Works Director	nu	1	115,451	1	118,049	0	2,598
Town Engineer	nu	1	128,254	1	131,140	0	2,886
Assitstant Town Engineer (was deputy PW director/asst engineer)	nu	1	75,000	1	76,688	0	1,688
Administrator	th	1	49,080	1	50,184	0	1,104
Assistant Administrator	th	1	40,900	1	41,820	0	920
Operations Manager	th	1	86,911	1	81,800	0	(5,111)
Fleet & Facility Manager	th	1	80,600	1	82,414	0	1,814
Clerk	th	1	38,855	1	39,729	0	874
Truck Driver	hwy	15	900,744	15	923,263	0	22,519
Heavy Equipment Operator	hwy	4	248,186	4	254,391	0	6,205
Leadman	hwy	4	253,344	4	259,678	0	6,334
Yardman	hwy	1	63,333	1	64,916	0	1,583
Mechanic	hwy	3	193,440	3	198,276	0	4,836
District Supervisor	hwy	4	258,503	4	264,966	0	6,463
Master Mechanic	hwy	1	70,575	1	72,339	0	1,764
Payment out of Classification			19,791		20,000		209
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
Budget Transfer Due to Position Absence			(24,998)				
		40	2,602,969	40	2,684,651	0	56,684

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 245, 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 243 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>2020 - 21</u>		
Tree Removal		125,000		
Safety Measures		50,000		
Bridge Deck Repair (2)		110,000		
Line Painting		75,000		
Road Surface Maintenance		190,000		
Guiderail		100,000		
TOTAL REQUESTED		650,000		
2019-20		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 12/31/2021. The diesel contract will be bid February 2020 for a contract period of 7/1/2020 – 6/30/2021

		<u>Unit Price</u>	<u># Gallons</u>	<u>Total</u>	<u>Grand Total</u>	
2017/18	Gasoline	2.04	55,000	112,200		
	Diesel	2.08	90,000	187,200	299,400	
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	

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.

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.

DEPARTMENT: HIGHWAY

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 2020/21 if the highway budget amount of \$2,250,000 and the CIP bonding amount of \$750,000 are approved (appropriated).

Planned Road Improvements:

	<u>Planned miles</u>
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

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

	2020/2021 CAPITAL EQUIPMENT PUBLIC WORKS			
*	Replace 2008 GMC 5500 series medium duty dump truck with plow and sander \$98,000 (98,000 - 60,000)		38,000	
*	Replace 2001 Chevy 2500 garage service truck with a medium duty service truck \$90,000 (90,000-60,000)		30,000	
		Capital Total	\$68,000	
*	This is with \$120,000 of committed non recurring funding of \$60,000 from the 2019/2020 budget and \$60,000 request for the 2020/2021 budget for a total of \$188,000 to replace two medium duty trucks			
	Truck 10 replacement	year 5 of 5	40,000	
	Two crew leader medium duty truck replacement	year 5 of 5	32,000	
	Truck 6 body replacement	year 5 of 5	11,000	
	Loader tire replacement	year 4 of 5	4,000	
	First Selectmens car replacement	year 3 of 5	5,000	
		Lease Total	\$92,000	
	GRAND TOTAL		\$160,000	

See capital non-recurring fund detail on page 263.

DEPARTMENT: HIGHWAY

PUBLIC WORKS - MEASURES & INDICATORS									
(Fiscal Year)									
			Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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

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 2020-21 decreased (\$37,296) or (4.77%). The decrease is mainly due to the reduction in treated salt prices.

WINTER MAINTENANCE BUDGET

						2020 - 2021 BUDGET					
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<u>WINTER MAINTENANCE</u>											
SALARIES & WAGES - OVERTIME	211,758	181,608	196,955	196,955	64,286	200,314				3,359	1.71%
SOCIAL SECURITY CONTRIBUTIONS	14,109	13,893	15,067	15,067	-	15,324				257	1.71%
CONTRACTUAL SERVICES	138,931	149,999	163,750	163,750	132,025	160,000				(3,750)	-2.29%
SAND	70,186	81,252	70,670	70,670	53,987	80,237				9,567	13.54%
SALT	334,245	273,248	310,686	310,686	214,039	263,957				(46,729)	-15.04%
MACHINERY & EQUIPMENT -	18,903	24,999	25,000	25,000	14,932	25,000				-	0.00%
	788,131	725,000	782,128	782,128	479,269	744,832	-	-	-	(37,296)	-4.77%

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 4262 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 4262 hours is **\$200,314**.

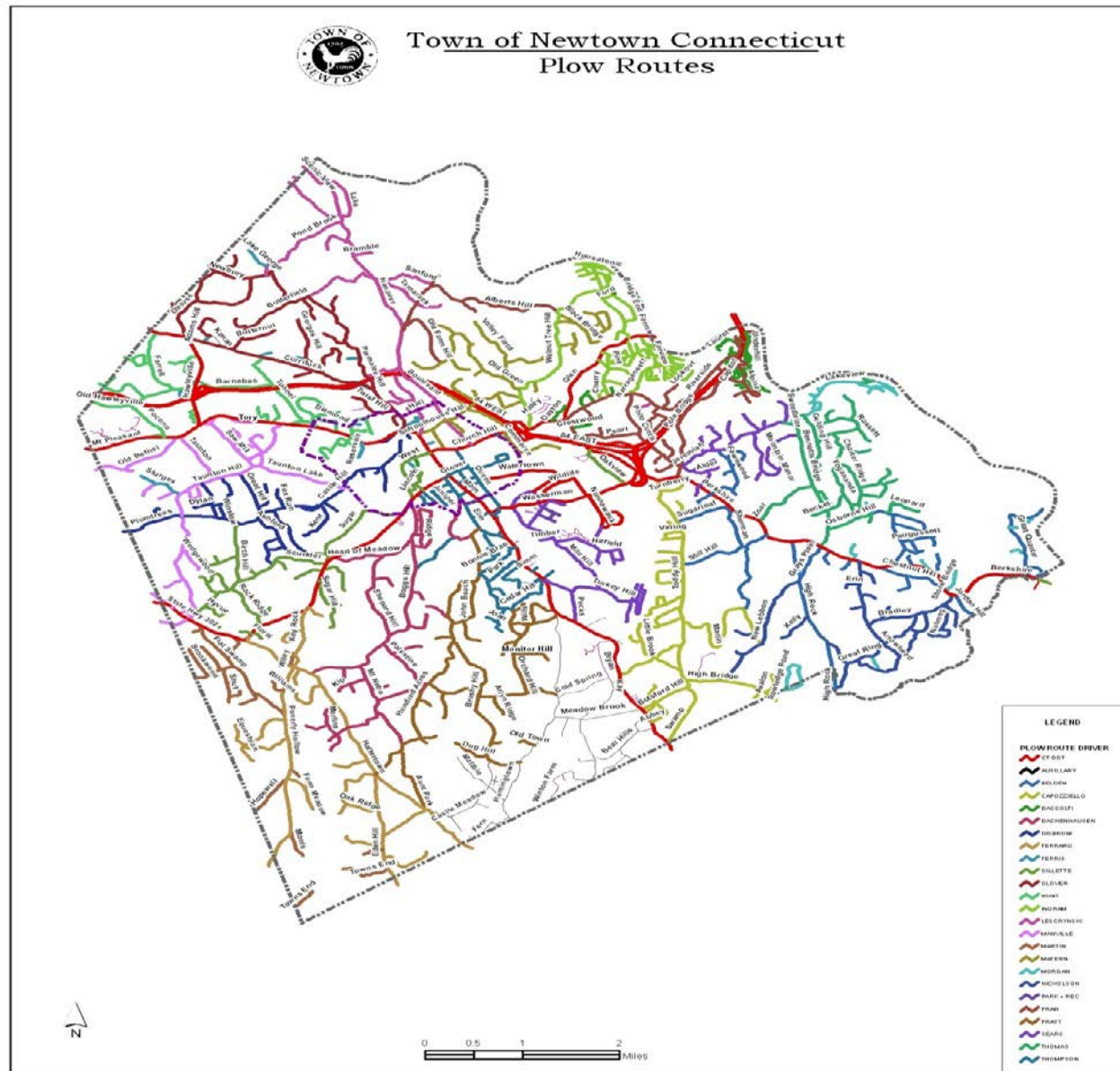
Social Security Contributions: This amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

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 3,116 cubic yards annually. At the current price of \$25.75 the total would be **\$80,237**.

Salt: This account covers treated salt used for winter deicing. The equivalent of 3713 tons of treated road salt has been used annually over the last five years. At a current cost per ton of \$71.09, the budget cost would be **\$263,957**.

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: WINTER MAINTENANCE

WINTER MAINTENANCE - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	5 year
<u>Measure/Indicator</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Average</u>
Number of Snow Plowing Operations	25	14	15	20	13	17.4
Overtime Hours	6,986	2,913	3,708	4,306	3,395	4,262
Tons of Salt Used	5,815	2,536	3,092	4,229	2,895	3,713
Yards of Sand Used	4,958	2,079	2,571	3,699	2,272	3,116

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 30%, which is above 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 2020-21 is decreased by (\$8,303) or (0.53%). decrease is mainly due to decrease in capital .

TRANSFER STATION BUDGET

TRANSFER STATION	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	175,318	170,815	183,402	183,402	65,591	188,022				4,619	2.52%
SALARIES & WAGES - OVERTIME	21,275	15,027	25,000	25,000	13,845	25,000				-	0.00%
GROUP INSURANCE	45,928	42,956	42,992	42,992	41,990	43,490				498	1.16%
SOCIAL SECURITY CONTRIBUTIONS	14,567	14,421	15,943	15,943	6,067	16,296				353	2.22%
RETIREMENT CONTRIBUTIONS	11,515	14,934	18,513	18,513	18,513	19,910				1,397	7.55%
OTHER EMPLOYEE BENEFITS	5,477	6,139	3,935	3,935	344	7,864				3,929	99.85%
REPAIR & MAINTENANCE SERVICES	730	1,249	1,500	1,500	1,121	2,000				500	33.33%
CONTRACTUAL SERVICES	1,145,909	1,210,965	1,250,000	1,250,000	593,527	1,250,000				-	0.00%
DUES, TRAVEL & EDUCATION	75	125	500	375	-	500				125	33.33%
GENERAL SUPPLIES	570	795	800	925	1,132	1,000				75	8.11%
ENERGY - ELECTRICITY	3,793	5,006	4,000	4,000	1,883	4,200				200	5.00%
CAPITAL	15,000	14,993	20,000	20,000	8,656	-				(20,000)	-100.00%
	1,440,158	1,497,426	1,566,586	1,566,586	752,669	1,558,282	-	-	-	(8,303)	-0.53%

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 2.25% per contract.

<u>Public Works - Transfer Station</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Operator	hwy	1	63,336	1	64,919	0	1,583
Attendant	hwy	2	120,100	2	123,103	0	3,002
adjust			(33)				33
		3	183,403	3	188,022	0	4,619

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 245, 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 243 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.

				Adopted Budget			
<u>CONTRACTUAL SERVICES:</u>				<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Curbside Recycling Pick-Up				605,000	548,000	626,000	550,000
Demolition Waste Tip Fees				70,000	84,000	86,000	85,000
Household Hazardous Waste Day (5 per year)				28,000	32,000	42,000	48,000
MSW (Garbage) Hauling & Tip Fees				350,000	423,500	430,000	350,000
Recycling and Organics Tip Fees				28,500	16,500	30,000	126,500
Removal of Waste Oil, Freon, Tires, Leaves, Propane Tanks				18,000	12,500	18,000	20,000
Fees. Stickers, Florescent Bulbs and Misc. Advertising				7,500	7,500	3,000	4,000
Well Testing & Monitoring				14,200	15,000	15,000	15,200
Wood Grinding				50,000	72,000	-	51,300
				1,171,200	1,211,000	1,250,000	1,250,000
	First Selectman reduction			(70,000)	(61,000)		
				1,101,200	1,150,000	1,250,000	1,250,000
	Actual expenditure			1,145,909	1,210,965		

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). There have been price decreases in supply which are reflected in the decrease for this item.

Capital: No capital items.

TRANSFER STATION - MEASURES & INDICATORS								
(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Tons of Waste Recycled	3,610	3,096	2,975	3,917	5,830	4,680	4248	6623
% of Total Waste Recycled	24	21	21	27	35	29	26	30
Tons of Refuse Collected	15,209	14,791	14,308	14,352	16,859	16,380	16,301	15,807

*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 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 2020-2021 increased by \$141,348 or 19.80%. The increase is mainly due to an increase in utilities relating to the new senior center and police building.

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	ADOPTED	2019 - 2020 AMENDED	12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
						1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
PUBLIC BUILDING MAINTENANCE											
SALARIES & WAGES - FULL TIME	83,788	93,275	100,159	100,159	38,996	81,956				(18,203)	-18.17%
SALARIES & WAGES - OVERTIME	10,369	14,965	12,000	12,000	4,216	12,000				-	0.00%
GROUP INSURANCE	49,729	46,098	45,825	45,825	45,116	45,797				(28)	-0.06%
SOCIAL SECURITY CONTRIBUTIONS	6,949	8,002	8,580	8,580	3,274	7,188				(1,393)	-16.23%
RETIREMENT CONTRIBUTIONS	6,304	8,176	10,110	10,110	10,572	5,052				(5,058)	-50.03%
OTHER EMPLOYEE BENEFITS	614	534	650	650	465	975				325	50.00%
WATER / SEWERAGE	82,041	44,894	34,313	34,313	28,036	52,973				18,660	54.38%
REPAIR & MAINTENANCE SERVICES	33,468	34,825	31,300	31,300	27,556	36,300				5,000	15.97%
CONTRACTUAL SERVICES	108,464	119,434	112,800	112,800	79,908	143,672				30,872	27.37%
GENERAL MAINTENANCE SUPPLIES	6,142	4,812	3,380	3,380	8,438	3,780				400	11.83%
ENERGY - ELECTRICITY	214,936	260,777	207,675	207,675	128,094	310,000				102,325	49.27%
ENERGY - OIL	72,551	132,366	78,715	78,715	34,951	111,663				32,948	41.86%
CAPITAL	38,153	35,883	68,280	68,280	3,773	43,780				(24,500)	-35.88%
	713,508	804,041	713,787	713,787	413,394	855,136	-	-	-	141,348	19.80%

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

The maintainer position is in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%. The facilities manager is a non union position reflecting a 2.25% increase.

<u>Public Works - Public Building Maintenance</u>			<u>2019 - 2020</u>		<u>2020 - 2021</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>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Maintainer	th		2	100,159	1	51,206	-1	(48,953)
Facilities manager at Community Center/Senior Center - 50%	nu				0.5	30,750	0.5	30,750
			2	100,159	1.5	81,956	-0.5	(18,203)

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 245, 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 243 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

Multi-Purpose Center, 14 Riverside Road

BOE/Park & Rec Maintenance Garage, 5 Trades Lane

BOE/Park & Rec Warehouse Building, 1 Trades Lane

Edmond Town Hall, 45 Main Street

Industrial Vacant Land, 6-8 Commerce Road

Library, 25 Main Street

New Police building

Municipal Center, 3 Primrose Street

New Senior Center

Meeting House, 31 Main Street

Sandy Hook Fire House, 18 Riverside Road

Town Hall South, 3 Main Street

Park & Rec's Teen Center, 53A Church Hill Road

Newtown Hook & Ladder, 45 Main Street

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

Energy - Electricity: This account covers the electrical costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound, EOC, Municipal Building, Center for Support & Wellness and other Town facilities.

Increase is due to the addition of the Senior Center and the Police Facility. This account will be reduced once the old police building is off line.

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

Heating Fuel		(Multi Purpose Building and Public Works)		
Year	Unit Price	Gallons/ccf	Total	Contract End Date
2020/2021				
Oil	to be completed		\$ 2.19	6/30/2020
Natural Gas			\$ 1.17	mkt rate
Propane - Parks			\$ 1.56	mkt rate
			\$ 5	

Capital:

<u>Capital Item</u>	<u>Amount</u>
Replace standby generator/transfer switch at PW.	
Current generator not able to power entire building.	
5 year (internal) capital lease. Total cost = \$50,000. YEAR 5 of 5.	6,780
Powered handicap doors for Municipal Building	13,000
Continue window abatement and refurbishment	24,000
Replace two overhead doors in Cold Storage Shed at Public Works	
installation of surplus cameras at various locations	
	43,780

DEPARTMENT: PUBLIC BUILDING MAINTENANCE**Cost breakdown by Building by Entity (Town & BOE):**

	Total	Municipal Center		Police	NEW	MultiPurpose	Animal	Town	EOC	Wellness	Trades Lane		P & R	Other		
	Town	Town	BOE*	Bldg.	PD	Bldg.	Control	Garage	Bldg.	Center	Town	BOE*	Utilites	Town Bldg	Community Ctr*	Sr Center
		68%	32%								70%	30%				
SALARIES & WAGES-FULLTIME	81,956	-			51,206										30,750	30,750
SALARIES & WAGES-OVERTIME	12,000	3,000			6,000											3,000
GROUP INSURANCE	45,797	22,912			22,912											22,912
SOCIAL SECURITY CONTRIBUTIONS	7,188	230			4,376											2,582
RETIREMENT CONTRIBUTIONS	5,052	52			2,500											2,500
OTHER EMPLOYEE BENEFITS	975	325			325											325
WATER / SEWERAGE	52,973	14,568	6,043	2,400	2,400	1,740	5,060	2,195	2,025	695	1,925	825	15,245	2,670	52,296	2,050
REPAIR & MAINTENANCE SERVICES	36,300	6,800	3,200	7,000		5,000	2,400	4,000	300	800				5,000		5,000
CONTRACTUAL SERVICES	143,672	47,800	19,670	37,872		9,000	10,000	16,000	4,000	5,000				5,000		9,000
GENERAL MAINTENANCE SUPPLIES	3,780	680	320	400		400	400	600	100	800						400
ENERGY - ELECTRICITY	310,000	49,469	23,279	21,500	72,905	18,885	5,060	14,201	7,935	4,795	6,800		55,000	14,180	157,080	39,270
ENERGY - OIL	111,663	15,817	7,443	7,700	23,260	8,300	3,700	16,800	4,275	3,155	13,306	5,274	4,650	700	100,000	10,000
SUBTOTAL	811,356	205,765	76,339	76,872	190,674	43,325	26,620	53,796	18,635	15,245	22,031	6,099	74,895	27,550	334,976	152,734
CAPITAL	43,780	25,160	11,840					6,780								
GRAND TOTAL	855,136	230,925	88,179	76,872	190,674	43,325	26,620	60,576	18,635	15,245	22,031	6,099	74,895	27,550	334,976	152,734
Trades Lane electric - that is for star power. BOE pays for electric usage																
* Not included in Public Building Maintenance budget																

HEALTH & WELFARE FUNCTIONS

DEPARTMENT: SOCIAL SERVICES**MISSION/DESCRIPTION**

It is the mission of Social Services to enhance the quality of life and self-sufficiency of people in need of social and financial services. The CSW is the single point of entry which connects members of the community with wellness resources through a strong referral system. Together, both divisions provide advocacy, case management, crisis intervention, assistance with daily living, and referrals for long term sustainability.

BUDGET SUMMARY

The budget for the Social Service department, for fiscal year 2020-2021 increased by \$29,364 or 9.99%. The increase is due to salary and benefits.

HIGHLIGHTS

A Director of Human / Senior Services position was created in 2019-20 combining the Director of Social Services, Director of Senior Services and Director of Community Wellness into one role. This position should streamline and , more importantly, enhance our delivery of services in this key area for our community.

SOCIAL SERVICES BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>SOCIAL SERVICES</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
SALARIES & WAGES - FULL TIME	209,898	188,074	222,220	222,220	93,926	234,664				12,444	5.60%
GROUP INSURANCE	66,927	39,618	20,800	20,800	18,189	40,021				19,221	92.41%
SOCIAL SECURITY CONTRIBUTIONS	17,558	15,221	17,000	17,000	6,944	17,952				952	5.60%
RETIREMENT CONTRIBUTIONS	16,606	17,865	13,157	13,157	7,191	14,105				947	7.20%
FEES & PROFESSIONAL SERVICES	2,146	2,498	6,000	6,000	-	4,000				(2,000)	
DUES, TRAVEL & EDUCATION	2,411	954	5,500	5,500	-	4,000				(1,500)	-27.27%
OFFICE SUPPLIES	3,692	2,717	3,200	3,200	836	2,500				(700)	-21.88%
CONTRIBUTIONS TO INDIVIDUALS	4,000	2,799	4,000	4,000	698	4,000				-	0.00%
OTHER EXPENDITURES	1,091	3,379	2,000	2,000	2,807	2,000				-	
	324,329	273,123	293,877	293,877	130,590	323,241	-	-	-	29,364	9.99%

DEPARTMENT: SOCIAL SERVICES**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The Director of Human / Senior Services, the Social Worker & the Social Services Coordinator are a non union positions. Non union positions reflect an increase of 2.25% in this budget. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%.

The clinical manager and case manager positions have received salary enhancements as result of new job descriptions.

<u>Social Services</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Director of Human / Senior Services	nu	1	80,000	1	81,800	0	1,800
Clinical Manager of Human Services (was social worker)	nu	1	57,048	1	64,418	0	7,370
Care Navigator (was social service coordinator)	nu	1	45,000	1	46,013	0	1,013
Case Manager / Administrative Assistant (was secretary)	th	1	40,172	1	42,434	0	2,262
		4	222,220	4	234,664	0	12,444

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 245, 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 243 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: SOCIAL SERVICES**ACCOUNT DETAIL**

Fees & Professional Services: This account is used for professional development for the clinical social worker and care navigator positions.

Dues, Travel & Education: This account is used for training programs, conferences, dues and literature for the office. It has increased due to the increase in staffing in the department.

Office Supplies: This account has increased due to the addition of the Center for Support and Wellness.

Contributions to Individuals: This account is used for emergency housing and other emergency payments for individuals. It also pays for counseling sessions provided by Newtown Youth & Family Services.

Other Expenditures: This account is used for printing and marketing for the clinical social worker and care navigator core functions.

MEASURES & INDICATORS							
(Calendar Year)							
<u>Measure/Indicator</u>	Actual <u>2013</u>	Actual <u>2014</u>	Actual <u>2015</u>	Actual <u>2016</u>	Actual <u>2017</u>	Actual <u>2018</u>	Actual <u>2019</u>
# of Applications:							
Renters Rebate	61	75	78	70	74	78	77
Operation Fuel **	24	30	29	36	29	25	16
Energy Assistance	286	294	281	287	207	154	137
Backpacks	96	94	92	66	78	69	33
Value of Food Donated	\$ 21,000	\$ 19,000	\$ 25,000	\$ 25,000	\$ 21,000	\$ 19,000	\$ 14,000
Value of Big Y Bread Donations	\$ 7,800	\$ 8,100	\$ 9,300	\$ 6,300	NA	NA	NA
Thanksgiving Baskets	81	77	80	72	73	73	72
Holiday Baskets	84	81	85	74	71	68	62
CSW Clients Served				200	400		400
**Operation Fuel has limited donations; therefore there are limited applications.							

DEPARTMENT: SENIOR SERVICES**MISSION/DESCRIPTION**

With the partnership of Social Services staff all aging residents in need of resources, to ensure their physical, emotional, and mental health needs are met, will receive needed supports and services through Senior Services. In addition, the Newtown Senior Center, *Center for Active Living* provides activities that promote independence, creativity, physical and emotional health, and lifelong learning for our senior residents. The Senior Center is a place to gather in a friendly environment where they may participate in social, cultural and educational programs; and enhance independence, support mental, physical and social well being.

BUDGET HIGHLIGHTS

The budget for the Senior Services department, for fiscal year 2020-2021 has decreased by (\$29,514) or (8.52%). Decrease is mainly due to the elimination of a full time assistant position replacing it with a part time clerical position.

The Program Coordinator is a shared position between the Community Center (67%) and the Senior Center (33%).

The Public Works Building Maintenance division budgets **\$152,734** for building maintenance and utilities **for the senior center**.

SENIOR SERVICES BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SENIOR SERVICES											
SALARIES & WAGES - FULL TIME	97,506	79,472	92,900	92,900	25,559	55,113				(37,787)	-40.68%
SALARIES & WAGES - PART TIME	2,300	4,569	5,000	5,000	6,705	15,000				10,000	200.00%
GROUP INSURANCE	28,083	25,813	25,934	25,934	25,107	25,555				(380)	-1.46%
SOCIAL SECURITY CONTRIBUTIONS	7,117	6,216	7,489	7,489	2,423	5,364				(2,126)	-28.38%
RETIREMENT CONTRIBUTIONS	6,400	8,624	8,720	8,720	8,376	5,099				(3,622)	-41.53%
SENIOR BUS CONTRACT	151,500	153,800	157,600	157,600	65,667	160,700				3,100	1.97%
DUES, TRAVEL & EDUCATION	193	579	1,200	1,200	-	700				(500)	-41.67%
OFFICE SUPPLIES	1,357	1,500	1,200	2,200	2,287	1,500				(700)	-31.82%
OTHER EXPENDITURES	35,429	58,701	46,500	45,500	19,534	48,000				2,500	5.49%
	329,883	339,274	346,544	346,544	155,658	317,030	-	-	-	(29,514)	-8.52%

DEPARTMENT: SENIOR SERVICES**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The Human Services Director and Program Coordinator are non union positions. Non union positions reflect an increase of 2.25% in this budget. A salary enhancement of \$2,000 has been added to the Program Coordinator. The Assistant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%. An assistant position has been taken out of the budget.

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

<u>Senior Services</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Human / Senior Services Director (used to be senior services director)	nu	1	-	1	- *	0	-
Assistant	th	2	80,000	1	41,923	-1	(38,078)
Program Coordinator (\$43,968: 67% comm ctr; 33% sr ctr)	nu	1	12,900	1	13,190	0	290
* Salary is in the Social Services budget.		4	92,900	3	55,113	-1	(37,787)
<u>PART TIME</u>							
Part Time Van Driver/ Clerical			5,000		15,000	-1	10,000

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 245, 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 243 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: SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has increased by \$3,800 or 2.5%. This bus service is for 5 days a week. Saturdays and extra weekday hours service is funded through section 13(b) (Elderly & Disabled Transit grant thru the State of CT). This is a Town wide service for the whole senior and disabled community; it is not just service for the Senior Center. The estimated cost for Newtown is \$165,400. This is offset by estimated revenues (fare box) of \$4,500 for a net cost of **160,700**.

HART senior services web site: [HART](#)

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

Office Supplies: Office supplies.

DEPARTMENT: SENIOR SERVICES

Other Expenditures: This account covers all program/class supplies, teacher's fees, holiday themed parties, bingo, outreach programs, inter-generational programs, informational and educational events. This account also covers pamphlets, brochures, educational and entertaining videos, CD's and DVD's and other materials for workshops, training and client use. This account also contributes \$1,537.50 for the congregate meal site - Housatonic Valley Region:

Local Funding Request – Congregate meals

Assistance requested from each municipality for 2020-2021 is based upon program utilization based on data provided by Western Connecticut Area Agency on Aging, Inc. and experience from actual data over the first few weeks. Constructive Workshops Resources will maintain the rate of .30 cents per meal served. Funds received will be used only to purchase meals to homebound elders during the period of 7/1/2020 - 06/30/2021.

2020-2021 Newtown Service Estimates:

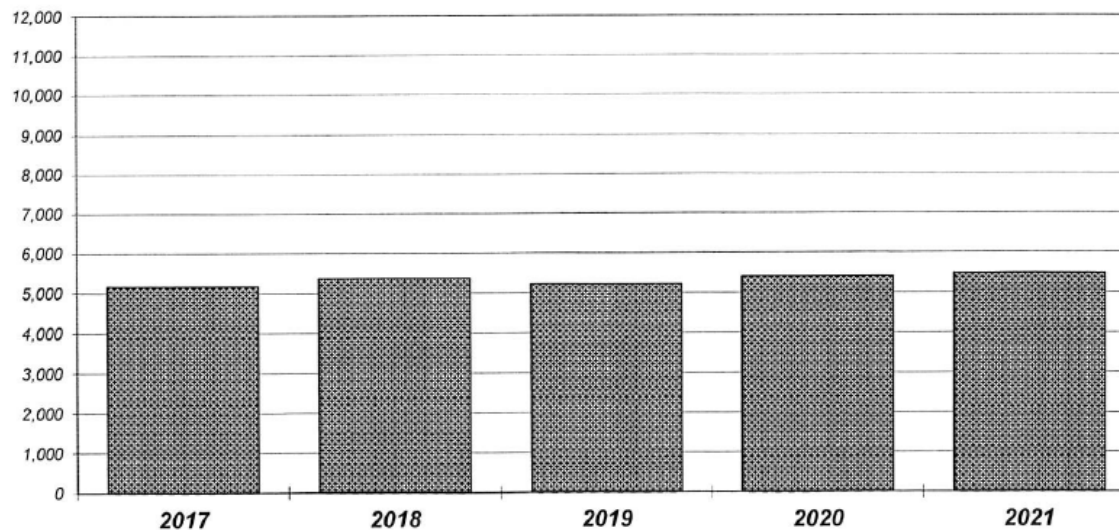
	<u>Clients</u>	<u>Meals</u>	<u>Cost</u>
Congregate Meals	21	1,765	\$ 529.50
Meals on Wheels	<u>15</u>	<u>2,916</u>	<u>\$ 874.80</u>
Total	36	4,681	\$ 1,404.30

DEPARTMENT: SENIOR SERVICES

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2021	254	52	15.35	8.50	4,341			
FY 2021 Total	254	52			4,341	18	5,481	1.26

*Note: Extra weekday hours (M -F) and Saturday hours on the budget sheet reflect service funded through section 13(b)

***SWEETHART RIDERSHIP HISTORY
TOWN OF NEWTOWN***



FY 2020 estimate based on ridership trends from July through October 2019.
FY 2021 ridership estimate based on current trends.

DEPARTMENT: NEWTOWN HEALTH DISTRICT**MISSION/DESCRIPTION**

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

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

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

Web site: [HEALTH DISTRICT](#)

BUDGET HIGHLIGHTS

The Town of Newtown budget amount for its local share ("other purchased services") of the Newtown Health District budget for fiscal year 2020-2021 has increased \$5,000 or 1.79%. The budget in total (including retirement and group insurance) has increased \$12,101 or 3.0%.

HEALTH DISTRICT BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>NEWTOWN HEALTH DISTRICT</u>											
GROUP INSURANCE	104,482	96,647	95,828	95,828	95,191	97,024				1,196	1.25%
RETIREMENT CONTRIBUTIONS	18,051	24,666	27,173	27,173	29,927	33,078				5,905	21.73%
OTHER PURCHASED SERVICES	275,375	278,323	280,000	280,000	140,000	285,000				5,000	1.79%
	397,908	399,636	403,001	403,001	265,118	415,103				12,101	3.00%

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 245, 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 243 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 Purchased Services: Newtown Health District Contribution. See Health District budget, next page:

DEPARTMENT: NEWTOWN HEALTH DISTRICT

**NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION
PROPOSED FY 2020-2021**

Expenditures (incl in kind)		In Kind Services from:			Revenue Estimates	
		Newtown	Bridgewater	Roxbury		
Salaries	472,292				State Per Capita Grant:	
Payroll Expenses	71,683	39,922			Newtown (Town)	43,290
Operating	21,950	12,000	2,250	2,750	Newtown (Borough)	3,272
Programs	14,900				Bridgewater	2,737
Legal/Financial	12,550				Roxbury	3,615
Transportation	14,000	11,000			Fees:	
Health Insurance	98,014	97,724			Newtown	97,000
CIRMA Insurances	22,830				Bridgewater	8,750
Capital	-				Roxbury	10,250
Contingency	7,000				Grants	17,250
Total Expenditures	735,219	160,646	2,250	2,750	Use of Fund Balance	40,000
					Total Revenue Est. before Local Contribution	226,164
					Local Contribution (Per Capita)(incl In Kind):	
					Newtown (Town)	447,946
					Bridgewater	26,334
					Roxbury	34,775
					Total Revenue Estimates	735,219

Request for local Contribution:		16.02		Local
District Member	population	Local Per Capita Cost	In Kind Services	Contribution Request
Town of Newtown	27,965	447,946	160,646	287,300
Town of Bridgewater	1,644	26,334	2,250	24,084
Town of Roxbury	2,171	34,775	2,750	32,025
Total	31,780	509,055	165,646	343,409

TOWN HAS PROPOSED \$285,000 (a decrease of \$2,300)

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Expenditure Detail					
<u>SALARIES</u>			<u>LEGAL/FINANCE</u>		
Director of Health	102,905	Accounting	6,750		
Medical Advisor	10,042	Legal	800		
Administrative Assistant	51,630	Payroll	3,000		
Senior Sanitarian	85,465	Bookkeeper	2,000		
Assistant Sanitarian	79,825	TOTAL	12,550		
Assistant Sanitarian	71,575				
Food Service Inspector	68,600				
Labor Contract	2,250				
TOTAL	472,292				
<u>PAYROLL EXPENSES</u>			<u>TRANSPORTATION</u>		
Social Security	36,036	Vehicle Leasing (3 trucks)	11,000		
Pension	32,897	Transportation reimbursement	2,750		
O.O.D. pension	2,750	Misc. reimbursement	250		
Def Contrib Plan	7,025	TOTAL	14,000		
TOTAL	71,683				
<u>OPERATING</u>			<u>HEALTH INSURANCE</u>		
Office supplies	1,000	Health Insurance	97,724		
Telephone	500	Health Insurance Copay	-		
Field Equipment	200	DOH - Life	290		
Office Equip. Maintenance	200	TOTAL	98,014		
Specimen Transportation	1,000				
Clothing	1,200	<u>INSURANCE</u>			
Dues/Subscript.	850	Workers Comp	6,530		
District offices	17,000	Other CIRMA ins	16,300		
TOTAL	21,950	TOTAL	22,830		
<u>PROGRAMS</u>			<u>CONTINGENCY</u>		
Health Education	3,250	Contingency	7,000		
Medical Supplies	1,500				
Educ./Training	1,000				
Water Testing	900				
Food Protection program	1,250				
VNA Nursing	4,250	GRAND TOTAL	735,219		
Environmental Health Services	2,750				
TOTAL	14,900				

DEPARTMENT: NEWTOWN HEALTH DISTRICT

MEASURES & INDICATORS										
(Fiscal Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Licensed Food Service Establishments	121	113	127	129	128	130	127	124	128	
Soil Testing	113	93	122	94	164	111	121	126	146	
Septic systems (new and repair)	100	72	110	91	116	102	122	124	128	
Well permits	33	50	48	48	49	53	60	81	74	
Building Permit review/sign-off	292	290	302	270	332	348	374	368	341	

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

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES**MISSION/DESCRIPTION**

Newtown Youth Family Services combines clinical services and enrichment programs to provide a continuum of care to residents of Newtown and 25 surrounding towns. We serve youth (age 4) up to Senior citizens. We have expanded our mental health services and enrichment programs greatly in the last 5 years to meet the needs of the community. Our biggest addition is programming for adolescents and adults that fall on the Autism Spectrum and/or have siblings with special needs.

NYFS is a licensed, non-profit, mental health clinic and youth service bureau. We are also the designated mental health agency for the Town. We are greatly involved with the mental healthcare in the community. We provide outpatient individual, couple, and family counseling and substance abuse treatment services. In addition we offer prevention initiatives, after school, evening and weekend programs and support groups to promote individual and community wellness.

For nearly 33 years, we have offered specialized programs and services to individuals of all ages.

Mission Statement:

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

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

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

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

Web site: [NEWTOWN YOUTH & FAMILY SERVICES](#)

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2020-2021, has remained the same. Group insurance contribution has increased by \$421. Overall the Newtown Youth & Family Services budget has increased by \$421 or 0.14%.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>NEWTOWN YOUTH & FAMILY SERVICES</u>											
GROUP INSURANCE	36,266	35,209	35,239	35,239	33,473	35,660				421	1.19%
CONTRIBUTIONS TO OUTSIDE AGENCIES	266,000	266,000	266,000	266,000	50,143	266,000				-	0.00%
	302,266	301,209	301,239	301,239	83,616	301,660	-	-	-	421	0.14%

NEWTOWN YOUTH & FAMILY SERVICES**ACCOUNT DETAIL**

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

**NEWTOWN YOUTH AND FAMILY SERVICES, INC.
Statement of Activities
For the Year Ended June 30, 2019**

	Without Donor Restrictions	With Donor Restrictions	Total
Public Support and Revenue			
<u>Public Support</u>			
Grants	\$ 1,257,916	\$ -	\$ 1,257,916
United Way	1,885	-	1,885
Fundraising events, net	25,284	-	25,284
Contributions	8,303	400	8,703
Net Assets Released from restriction	946	(946)	-
Total Public Support	1,294,334	(546)	1,293,788
<u>Revenue</u>			
Services, fees and other	510,850	-	510,850
Interest income	87,865	6,846	94,511
Total Public Support and Revenue	1,893,049	6,100	1,899,149
Expenses			
Program services and events	1,646,157	-	1,646,157
Management and general	221,857	-	221,857
Fundraising	4,151	-	4,151
Total Expenses	1,871,965	-	1,871,965
Changes in net assets	21,084	6,100	27,184
Net Assets - beginning of year	3,441,944	165,849	3,607,793
Net Assets - end of year	\$ 3,463,028	\$ 171,949	\$ 3,634,977

**NEWTOWN YOUTH AND FAMILY SERVICES, INC.
Statement of Activities
For the Year Ended June 30, 2018**

	Without Donor Restrictions	With Donor Restrictions	Total
Public Support and Revenue			
<u>Public Support</u>			
Grants	\$ 1,070,139	\$ -	\$ 1,070,139
United Way	3,871	-	3,871
Fundraising events, net	30,615	-	30,615
Contributions	63,260	2,626	65,886
Net Assets Released from restriction	1,871	(1,871)	-
Total Public Support	1,169,756	755	1,170,511
<u>Revenue</u>			
Services fees and other	760,938	-	760,938
Interest income	10,611	8,826	19,437
Total Public Support and Revenue	1,941,305	9,581	1,950,886
Expenses			
Program services and events	1,646,205	-	1,646,205
Management and general	221,715	-	221,715
Fundraising	4,176	-	4,176
Total Expenses	1,872,096	-	1,872,096
Changes in net assets	69,209	9,581	78,790
Net Assets - beginning of year	3,372,735	156,268	3,529,003
Net Assets - end of year	\$ 3,441,944	\$ 165,849	\$ 3,607,793

NEWTOWN YOUTH & FAMILY SERVICES

Group Insurance: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 292, 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.

Unduplicated Service Recipients (mental health and enrichment programs):

Year	Unduplicated Service Recipients	Special Notes
2012	1,162	Plus an additional 800 walk ins after the Sandy Hook Tragedy.
2013	2,521	
2014	2,920	
2015	3,387	191% increase from 2012 to 2015.
2016	4,111	
2017	5194	
2018	4699	
2019	3930	Decrease in school support as planned

DEPARTMENT: CHILDREN'S ADVENTURE CENTER**MISSION/DESCRIPTION**

Children's Adventure Center is a dynamic learning community dedicated to providing a superior early-learning educational experience in a warm, friendly atmosphere. We pursue our goal of excellence with a caring community of young learners, dedicated staff and supportive parents and work to develop confident students who are motivated to grow lifelong learning and academic skills, keen social intelligence and creative thinking abilities. We believe that learning is fun and fun is learning.

The Children's Adventure Center was established in Newtown in 1969 by a group of concerned community leaders as a non-profit organization to provide early childhood education for local families. The Center is governed by a volunteer Board of Directors elected annually who provide a staff of experienced early childhood professionals.

CAC is accredited by NAEYC - the National Association for the Education for Young Children - a national organization whose goal is to raise the quality of Pre-school Education through a stringent accreditation process. CAC is also licensed by the State of Connecticut Public Health Services; State Board of Education, by the Town of Newtown Health Department, State Fire Marshall and the Town Building Inspector.

Web site: [CHILDREN'S ADVENTURE CENTER](#)

BUDGET HIGHLIGHTS

The town contribution to the CAC was reduced to \$ -0- in 2017-18 . The Town makes a major contribution to the organizations health benefits.

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

CHILDREN'S ADVENTURE CENTER BUDGET

	2017 - 2018	2018 - 2019	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>CHILDREN'S ADVENTURE CENTER</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
GROUP INSURANCE	111,179	103,133	102,385	102,385	101,546	103,445				1,060	1.04%
RETIREMENT CONTRIBUTIONS	27,214	32,792	36,843	36,843	35,929	38,561				1,717	4.66%
CONTRIBUTIONS TO OUTSIDE AGENCIES	-	-	-	-	-	-				-	
	138,393	135,924	139,228	139,228	137,475	142,005	-	-	-	2,777	1.99%

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 245, 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 243 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: Contribution to Children's Adventure Center (CAC) ended in fiscal year 2016-17 (\$10,000). A cash contribution to the CAC was no longer considered necessary. Financial operations had improved to the point of self sufficiency.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

MISSION/DESCRIPTION

The Town of Newtown values the services provided by various not-for-profit agencies. The Town provides an annual contribution to those agencies who receive financial and/or in-kind support from our residents. Bi-annually, the finance office of the Town of Newtown requests documentation from agencies soliciting a budgetary contribution that those same agencies have received support from Newtown residents.

BUDGET HIGHLIGHTS

The budget for the Contributions to Outside Agencies, for fiscal year 2020-2021 has remained the same.

See table on the next page.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

						2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	
CONTRIBUTIONS TO OUTSIDE AGENCIES	53,582	53,565	63,842	63,842	63,592	63,842				-	0.00%	

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES**ACCOUNT DETAIL****Contributions to Outside Agencies:**

<u>OUTSIDE AGENCIES</u>		<u>2019-20</u>	<u>2020-21</u>
Visiting Nurses Association		500	500
Regional Hospice		5,000	5,000
Veterans Guidance Supplies		250	250
NW Regional Mental Health Board		3,092	3,092
Womens Center of Danbury		10,000	10,000
Ability Beyond Disability		4,000	4,000
United Way of Western CT, The Volunteer Center		1,000	1,000
Newtown Parent Connection		30,000	30,000
Kevin's Community Center		10,000	10,000
		63,842	63,842

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Visiting Nurses Association: With the cooperation of Bethel VNA and Danbury VNA the Visiting Nurse Association of Newtown provides nursing, physical therapy, and nursing aide services to Newtown residents. Resources include skin cancer screenings and cholesterol screenings.

We provide eye screenings in nursery and preschools. The VNA maintains a loan closet of medical supplies such as wheelchairs, crutches, shower seats and other items available at no cost to any Newtown resident. The VNA Thrift Shop is located from the back parking lot at Edmond Town Hall. In season donations gratefully accepted.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

Web site: [REGIONAL HOSPICE](#)

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

Web site: <http://www.ci.danbury.ct.us/content/21015/21087/21143/default.aspx>

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

We fulfill our legislative mandate through the following activities:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES**N.W. Regional Mental Health Board – Continued**

- Advocate for changes when needed
- Educate and train our constituent members in systems, services and advocacy
- Enhance the quality of life for persons with mental illness and substance abuse or addiction
- Develop focused committees:
 - Work Incentives
 - Consumer Action Group

The Northwest Regional Mental Health Board Inc., is a private, not-for-profit corporation, funded by the Department of Mental Health and Addition Services and the municipalities it serves.

Serving the towns of: Bantam, Barkhamsted, Beacon Falls, Bethel, Bethlehem, Bridgewater, Brookfield, Brookfield Center, Canaan, Cheshire, Colebrook, Cornwall, Cornwall Bridge, Danbury, Falls Village, Gaylordsville, Goshen, Hartland, Harwinton, Kent, Lakeville, Litchfield, Middlebury, Morris, Naugatuck, New Fairfield, New Hartford, New Milford, **Newtown**, Norfolk, North Canaan, Oakville, Prospect, Redding, Ridgefield, Roxbury, Salisbury, Sandy Hook, Sharon, Sherman, Southbury, Thomaston, Torrington, Warren, Washington, Waterbury, Watertown, Winchester, Winsted, Wolcott, and Woodbury.

Web site: [Northwest Regional Mental Health Board Home Page](#)

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Women's Center of Danbury: The Women's Center provides free and confidential services to prevent or lessen the trauma associated with domestic violence, sexual assault and other major life transitions. Located at 2 West Street in Danbury, Connecticut, the Women's Center serves thirteen towns in southwestern Connecticut: Bethel, Bridgewater, Brookfield, Danbury, Kent, New Fairfield, New Milford, Newtown, Redding, Ridgefield, Roxbury, Sherman, and Washington. Last year the Women's Center provided crisis services and community education to 19,679 women, men and children. Founded by volunteers in 1975 as a place where women could gather and explore ways to improve their lives, the Women's Center quickly evolved as volunteers responded to community needs. Today, as a professional social service agency, the Women's Center of Greater Danbury continues to rely on the commitment and financial support of its volunteers and members. The Women's Center provides safe haven and support to women, men and children through its Domestic Violence, Sexual Assault and Resource Services programs.

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

Web site: <http://wcogd.org>

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Ability Beyond Disability: Ability Beyond Disability is founded on five guiding principles:

1. We will offer people with disabilities the choices and services they want
2. We will continuously evolve to be successful in a changing world
3. We will improve the quality of services to make it possible for those we serve to participate in the communities and activities of their choosing
4. We will be the employer of choice for those seeking to work in the service sector of providing supports to people with disabilities
5. We will create a stable financial foundation for current operations and for the future

Ability Beyond Disability is headquartered in Bethel, Connecticut and Mt. Kisco, New York; with services ranging throughout western Connecticut and Westchester, Putnam and Dutchess Counties in New York. Our national reputation for innovation and accomplishments has resulted in referrals from around the country, including: California, Delaware, Florida, Georgia, Kentucky, Massachusetts, Michigan, Missouri, New York (including New York City), New Jersey, North Carolina, Ohio, Pennsylvania, Rhode Island and Wisconsin.

Web site: <http://abilitybeyonddisability.org/who-we-are/>

The Volunteer Center: The Volunteer Center consistently works to engage individuals and groups in volunteer opportunities that meet community needs. We do this by reaching out and connecting over 2,000 individuals each year with opportunities to serve over 200 area nonprofits, bringing numerous new volunteers into the system.

Volunteer Recruitment & Referral The Volunteer Center recruits and connects volunteers to serve nonprofit agencies. Volunteers can assist nonprofit professional staff with general administrative duties or support the work of special events. Volunteers can also be the implementers of a nonprofit's program and services, such as a mentor, hotline attendant, etc. They can help with infrastructure in areas such as: finances, public relations and technology or as Board Members to govern organizations. Our recruitment methods include our interactive website, weekly columns in our local newspapers and in-person consultations. Additionally, we manage the Court Ordered Community Service Restitution Program which places volunteers in nonprofit organizations.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES**The Volunteer Center – Continued**

Youth Volunteer Corps of Western Connecticut (YVC) The Youth Volunteer Corps is a team based group of diverse youth from all socioeconomic levels. The participants, ages 11-18, will learn about and address community needs with action projects while developing a lifetime commitment to service. This program has a school year and summer component.

Western Connecticut Business Volunteer Council (WCBVC) The WCBVC is a coalition of businesses and corporations in the Greater Danbury area that promotes volunteerism among their employees to benefit our community. The BVC sponsors annual initiatives to benefit low-income and at-risk children, families and seniors citizens: Spring Buddy Baskets, Back-to-School Program and Holiday Fruit Baskets. The BVC works to provide for an exchange of information and best practices and to connect the business community to the nonprofit sector.

SAVE (Seniors Add Valuable Experience) This collaborative project of the City of Danbury and The Volunteer Center serving Western Connecticut places financially qualified seniors 65+ with city departments and local Danbury funded nonprofits as volunteers. After completing 100 hours of volunteer services, the seniors are eligible for a real estate tax credit of up to \$600 per year.

Board Member Recruitment and Training We recruit volunteers with a wide variety of skill sets and backgrounds to serve on local nonprofit Boards of Directors. We conduct workshops to prepare prospective board members, strengthen existing boards, or provide a forum for the exchange of best practices.

Volunteer Management Training Series (VMTS) This curriculum builds the skills of area nonprofit organizations to utilize volunteers effectively. It was developed by The Points of Light Foundation and the Hands On Network specifically for Volunteer Centers to increase the effectiveness of nonprofit volunteer management programs. The goal is to build the capacity of local organizations to utilize volunteers effectively, to retain them and ensure volunteers have fulfilling and meaningful experiences.

Networking & Professional Development (DOVIA) Directors of Volunteers in Agencies is a professional association of directors and supervisors of various volunteer programs in Western Connecticut. DOVIA's Mission is to promote volunteer administration through workshops and educational programs and to provide a forum for the exchange of ideas and best practices.

Web site: <http://volunteerdanbury.org/index.html>

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Newtown Parent Connection: The mission of the Newtown Parent Connection continues to be: "To educate and empower the community in the prevention of substance abuse and to embrace families in crisis". We use a three-pronged approach to serve the Newtown community:

Educate: We offer free public forums in order to generate community awareness regarding substance abuse. This spring we will be hosting our fourth annual "Parent University" which has, to date, been successful in reaching over 500 parents and 100 children. Parent University offers a morning of workshop sessions on topics ranging from parenting skills to substance abuse education for parents & caregivers, and educational programs for children.

Empower: We work with all factions of the town to coordinate efforts to strengthen the community's ability to banish drug use among our youth. We sponsor three ongoing support groups for families affected by substance abuse and addiction: a weekly "Hope & Support" parent group; a weekly "Grand's Place" grandparents' support group; and a monthly Bereavement Group for families that have lost a loved one due to catastrophic circumstances.

Embrace: We assist parents and youth in crisis by referring them to appropriate therapists and treatment programs suited to their needs. We have networked extensively with local and national agencies and treatment professionals to better service both those afflicted with addiction and their **family members**.

Web site: <http://www.newtownparentconnection.org/>

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Kevin's Community Center: Kevin's Community Center, Inc. (KCC) was founded in 2002 as a tax-exempt nonprofit 501(c)(3) organization by Dr. and Mrs. Z. Michael Taweh in memory of their son, Kevin to address the health care crisis in Connecticut for uninsured and underinsured adult residents of Newtown, Bridgewater and Roxbury. At that time, Dr. Taweh led a community-wide, grassroots effort to found the clinic involving state and municipal government and the business, medical, financial, nonprofit and religious sectors and the citizens who had a stake in the well-being of our community. To date we have provided more than 5,000 patient visits and have delivered more than \$2,500,000 in free medical care including specialty care referrals. Through the 2008 collapse of the financial markets, KCC's patient visits soared to 800-900 annually by 2010, serving on average 120 new patient visits per year for those who had lost their health care coverage.

As the complexion and complexity of our country's healthcare system continues to change and evolve, KCC is committed to adapting in order to continue to serve the health care needs of our residents who fall in the gaps and cannot afford proper coverage. We work in collaboration with other community resources in seeing to the overall wellness of our patients. Today, we remain the primary health care provider for some 1,000 local patients.

In January 2017, after 15 years of steady fundraising and continuous monitoring of the needs of our community, we moved into our newly-acquired medical building at 25 Commerce Road, Newtown, CT where we constructed a modest but modern clinic space, now fully operational. We are in the process of fundraising to fit-out the remaining 3,500 square feet of the building as community outreach and program space. This will enable us to expand and deepen our offerings to our patients and strengthen collaboration with our vibrant wellness community for the benefit of our beloved Newtown residents.

Our vision is to provide high quality, comprehensive health care in accordance with our mission statement to those eligible for services in the towns served by the Newtown Health District. From the beginning, that vision has included the goal of building an independent facility to house the clinic services, as well as allow us to:

Increase our capacity to serve more patients

Increase our outreach in educational programs and professional dialogue by having a designated classroom and conference center

Make available a library for health information

Make available an outreach support center

By doing so, we at Kevin's Community Center can improve the health and enrich the lives of those most in need in our community

PLANNING FUNCTION

DEPARTMENT: LAND USE**MISSION/DESCRIPTION**

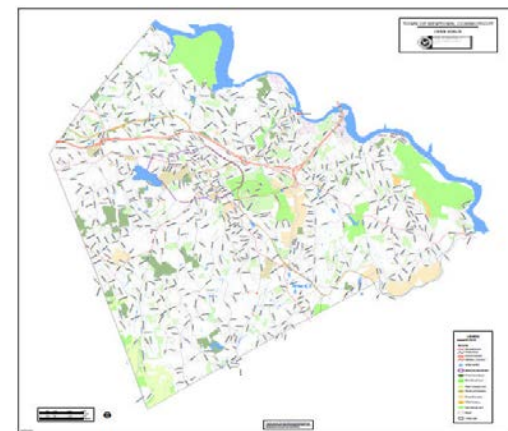
Three Agencies; Land Use, Economic and Community Development and Grants Administration were combined under the Planning Function.

The Land Use Agency responsibilities include interpretation and enforcement of the Newtown Zoning, Aquifer Protection, Forestry Practices, Open Space and Inland Wetland and Watercourses Regulations. The Agency is advisory and administrative staff for the Planning and Zoning, Inland Wetlands, Aquifer Protection and Conservation Commissions; and the Zoning Board of Appeals.

The Land Use Department performs a number of functions including:

- Performs pre- application reviews with potential developers.
- Reviews commercial and residential development applications.
- Plans for orderly Town development, including but not limited to roads, sidewalks, zone uses, utilities, public lands and emergency services.
- New business use and location assessment.
- Review building permits and certificates of occupancy.
- Authorize first cuts and lot-line revisions for properties.
- Is a member of the Health Panel Review Board.
- Manages open space reviews and acquisitions for Town purchases and subdivisions.
- Manages the FEMA Flood Plain Programs.
- Issues Notices of Violations, Citations, and Cease & Desist Orders.
- Coordinates with Town attorneys on legal actions and law suits.

Website: <http://www.Newtownconservation.org>



DEPARTMENT: LAND USE**BUDGET HIGHLIGHTS**

The budget for the Land Use department, for fiscal year 2020-2021 has decreased by (\$4,006) or (0.56%). Decrease is mainly due to a decrease in salaries and wages due to extra hours – borough work taken out.

LAND USE BUDGET

					2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019		2019 - 2020		1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	373,519	347,017	406,040	407,063	195,851	400,515				(6,548)	-1.61%
GROUP INSURANCE	99,000	92,004	91,176	91,176	89,521	92,994				1,819	1.99%
SOCIAL SECURITY CONTRIBUTIONS	27,898	25,857	31,062	31,140	14,652	30,639				(501)	-1.61%
RETIREMENT CONTRIBUTIONS	24,918	32,166	39,438	39,438	39,437	42,412				2,974	7.54%
OTHER EMPLOYEE BENEFITS	125	500	1,000	1,000	650	1,000				-	0.00%
PROF SVS - TECHNICAL	96	1,907	2,500	2,500	-	2,250				(250)	-10.00%
PROF SVS - LEGAL	74,819	97,759	70,000	70,000	22,580	70,000				-	0.00%
CONTRACTUAL SERVICES	42,503	40,383	44,000	44,000	15,680	44,000				-	0.00%
PRINTING & INDEXING OPEN SPACE	13,931	18,699	20,000	20,000	9,513	20,000				-	0.00%
DUES,TRAVEL & EDUCATION	2,628	2,248	4,000	4,000	2,274	3,000				(1,000)	-25.00%
OFFICE SUPPLIES	2,759	2,141	2,400	2,400	847	2,400				-	0.00%
CAPITAL	1,518	2,004	2,500	2,500	435	2,000				(500)	-20.00%
	663,714	662,685	714,116	715,217	391,439	711,211	-	-	-	(4,006)	-0.56%

DEPARTMENT: LAND USE**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The Land Use Agency Director, Deputy Director and Zoning Liaison Officer are non union positions. Non union positions reflect an increase of 2.25% in this budget.

The Zoning Enforcement Officer, Code Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%. Extra hours – borough work has been taken out because the Borough pays for any outside hours directly thru their budget.

<u>Land Use</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Director of Planning & Land Use	nu	1	100,351	1	102,609	0	2,258
Deputy Director of Planning & Land Use	nu	1	89,245	1	91,253	0	2,008
Zoning Enforcement Officer	th	1	64,663	1	66,118	0	1,455
Administrative Assistant	th	1	43,403	1	44,380	0	977
Secretary	th	1	36,810	1	37,638	0	828
Code Enforcement Officer	th	1	57,230	1	58,518	0	1,288
Extra Hours - Borough Work			15,361		-		(15,361)
		6	407,063	6	400,515	0	(6,548)

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 245, 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 243 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: LAND USE

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

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

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

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

Printing & Indexing Open Space: Required Open Space Indexing: marking, recording and surveying of town-owned Open Space. Care and Custody of all Town Open Space.

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

Office Supplies: Office supplies, printing and maintenance of town Zoning, Inland Wetlands and Aquifer maps. This includes the printing of public and legal documents for the Land Use Agency.

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

DEPARTMENT: LAND USE**MEASURES & INDICATORS**

Here are some of the accomplishments of the combined Agencies over the last few years:

1. The Agency staff has negotiated and managed all Open Space proposals, submitting the proposals to P & Z, Legislative Council and the Board of Selectmen.
2. The Agency staff has applied for \$850,000 in grants from various sources.
3. The Agency staff reviewed the potential development of property being assessed for Town purchase.
4. The Agency staff coordinated the USGS mod-flow model project of the Pootatuck River and has completed our aquifer Level A mapping submitted to CT DEEP. The mod-flow model will be a tool in the planning process for the town.
5. The Agency staff conducts biannual water quality sampling of 24 sites across the town including the Pootatuck River, Deep Brook, Pond Brook and various tributaries.
6. The Land Use Agency Intern program has engaged students from Eastern and Western CT Universities, Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, Endicott College, Bryn Mawr College and Yale University.
7. The Agency has reviewed and coordinated an incentive housing needs study and has coordinated in public information sessions.
8. Continue to digitize the paper plans associated with Planning and Zoning.
9. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
10. Coordinated the revision for the Plan of Conservation and Development.
11. Coordinated the Commerce Road / Edmond Road realignment.
12. Coordinated the Batchelder Grant funding and solar reuse.
13. Coordinated the Sandy Hook Streetscape improvements.
14. Coordinated the sewer expansion for Route 6.
15. Coordinate development along Hawleyville area.
16. Review the sidewalk program and apply for grants associated with the program.
17. Defended legal appeals to town regulations, approvals of permits and denials of unsuitable activities.
18. Coordinated the South Main Sidewalks project/grant.

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT**MISSION/DESCRIPTION**

The mission of the Economic and Community Development Department is to assist with the development and implementation of strategies that help make Newtown CT an attractive location for businesses and residents in Western Connecticut. The department seeks to attract new investment and works with Newtown business persons and companies to facilitate expansion and economic growth. Branding, a strong presence on the internet and marketing are integral to positioning Newtown as a progressive location to live and/or run a business. The department strives to maintain a process of continuous improvement and investment in the community and provides leadership in collaboration, encouragement, support, and innovation, promoting a high quality of life for current and future Newtown residents.

The Newtown Economic & Community Development Department provides oversight for the economic development functions, grant management and various long range economic planning and development issues in and involving Newtown, including:

- Economic development activities and opportunities (real estate, business start ups, redevelopment, business growth, marketing)
- Grant administration and project management for community development projects including brownfields
- Long-range strategic and comprehensive planning

Websites: <http://www.Newtown.org>

<https://www.newtownsandyhookeats.com/>

<https://www.newtown-ct.gov/economic-and-community-development>

BUDGET HIGHLIGHTS

The budget request for the Economic and Community Development department, for fiscal year 2020-2021, has increased by \$2,025 or 1.52%. This is mainly due to an increase in salaries & benefits off set by a decrease in fees and professional services.

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

						2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<u>ECONOMIC & COMMUNITY DEVELOPMENT</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	
SALARIES & WAGES - FULL TIME	71,308	69,338	74,650	74,650	37,325	76,330				1,680	2.25%	
GROUP INSURANCE	2,288	2,116	2,500	2,500	2,500	2,500				-	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	5,374	5,223	5,711	5,711	2,815	5,839				129	2.25%	
RETIREMENT CONTRIBUTIONS	3,500	-	7,535	7,535	7,535	8,083				547	7.27%	
FEES & PROFESSIONAL SERVICES	31,454	29,983	40,331	40,331	10,074	40,000				(331)	-0.82%	
DUES, TRAVEL & EDUCATION	1,650	1,999	2,000	2,000	1,389	2,000				-	0.00%	
OFFICE SUPPLIES	464	532	600	600	70	600				-	0.00%	
	116,039	109,191	133,327	133,327	61,708	135,352	-	-	-	2,025	1.52%	

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The deputy director – EDC/grants administrator is a non union position. Non union positions reflect an increase of 2.25% in this budget.

<u>Economic & Community Development</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Deputy Director - EDC/Grants administrator	nu	1	74,650	1	76,330	0	1,680
		1	74,650	1	76,330	0	1,680

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 245, 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 243 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: ECONOMIC & COMMUNITY DEVELOPMENT

Fees & Professional Services: Activities in this account include basic web site hosting and web maintenance, website redesign and security upgrade, professional services, marketing and creative design services as well as preparation of copy and research costs for brochures, advertisements and printed materials necessary to market Newtown. In addition, renewed focus on marketing outreach to local and regional businesses and groups by hosting and attending events is included. Financial support of other local groups activities is also included in this budget (ex: Heritage Trail, Restaurant Week, professional business organizations and various commercial classes of trade)

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Detail</u>
Advertising/Deliverables/Media Various/Business Org support	2,950	3,400	Consultant, assessor insert, phone book, business organization support, real estate journals, Labor Day parade, sell sheets, CERC subcontractors, branding, social media
Marketing Plan/Branding/Website integration and refresh/Research/Production	8,000	8,000	External consultant to assist EDC in implementation of marketing outreach and campaign
Website/Communication ongoing	2,200	2,100	Wingcat, town wide communication, Newtown.org
Wayfinding signs	5,000	4,050	Primary focus being implementation of signage plan recommended by CT Main Street study
Commercial Property Listing	5,000	7,000	Loopnet and CoStar, CERC Sitefinder (Loopnet 12 X \$139.95; CoStar 12 X \$170; CERC \$650)
Constant Contact	600	600	Newsletters
6 Commerce Road	10,000	9,750	Appraisal and preparation of info for governmental approvals
Restaurant Week	2,000	2,100	Design, advertising, feedback cards for restaurants, market research
Miscellaneous	4,581	3,000	Highlight classes of trade, fee increases, etc.; broker marketing
Total	40,331	40,000	

Dues, Travel & Education: This account is for activities such as annual dues for professional organizations, professional development training, commercial property listing services and subscriptions to professional periodicals. Organizations include CERC, SHOP, CT Main Street, CT Economic Development Association (CEDAS), New England Economic Developers Association (NEDA). Payments for attending commercial broker events, community events, mileage and parking expenses are covered under this account.

Office Supplies: Office supplies.

DEPARTMENT: GRANT ADMINISTRATION**MISSION/DESCRIPTION**

The Economic and Community Development and Fairfield Hills Coordinator shares responsibility for researching and applying for grants appropriate to support the activities of the Planning, Land Use and Economic Development Departments and Fairfield Hills. Additional types of grants may be researched and applied for as needed. In addition, the Coordinator assists in or administers many activities regarding the grants including, but not limited to, setting schedules for projects within grant periods; necessary reporting; review and request of payments to vendors contracted to perform duties under the grants. The Coordinator works closely with appropriate departments and lending organizations during the entire course of the grants and beyond to help ensure that duties are performed in compliance with the contract.

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2020-2021 has increased by \$727 or 2.68%. This is due to increases in wages and benefits.

GRANT ADMINISTRATION BUDGET

<u>GRANTS ADMINISTRATION</u>	2017 - 2018	2018 - 2019	2014 - 2015			2020 - 2021 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	20,000	19,650	23,007	23,007	10,839	23,526				519	2.25%
SOCIAL SECURITY CONTRIBUTIONS	1,420	1,445	1,760	1,760	759	1,800				40	2.25%
RETIREMENT CONTRIBUTIONS	1,313	1,703	2,322	2,322	2,321	2,491				169	7.27%
CONTRACTUAL SERVICES	-	-	-	-	-	-				-	
	22,733	22,797	27,090	27,090	13,919	27,817	-	-	-	727	2.68%

DEPARTMENT: GRANTS ADMINISTRATION**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The EDC/FHA coordinator belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%.

This position works (50%) under the Planning function for EDC/grants administration and (50%) under the Fairfield Hills Authority.

<u>Grants Administration</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
EDC/FHA coordinator (\$47,049)	th	1	23,008	1	23,526	0	518
(37.5 hr/week - charged to: 50% grants; 50% FHA Spec Rev)							

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 245, 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 243 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).

Contractual Services – 0-

DEPARTMENT: N.W. CONSERVATION DISTRICT**MISSION/DESCRIPTION**

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

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

BUDGET HIGHLIGHTS

The budget has remained the same.

N.W. CONSERVATION DISTRICT BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		12/31 ACTUAL	2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>NW CONSERVATION DISTRICT</u>											
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,040				(60)	-5.45%

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION**MISSION/DESCRIPTION**

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

Web site:

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

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$19,286 or 0.77%. Change is mainly due to an increase in wages & benefits offset by a decrease in the capital account.

A 350 truck is being purchased via a town internal lease for \$65,000. \$13,000 is being charged in 2020-21. Taking the purchase as a whole effectively increases the parks and recreation budget by \$68,056 (\$16,065 + \$52,000) or 2.84%.



PARKS & RECREATION BUDGET

						2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<u>PARKS AND RECREATION</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	
SALARIES & WAGES - FULL TIME	906,181	933,687	993,556	995,039	494,050	1,001,968				6,929	0.70%	
SALARIES & WAGES - PART TIME	70,788	75,859	74,559	74,559	34,413	76,799				2,240	3.00%	
SALARIES & WAGES - SEASONAL	222,014	197,440	214,413	214,413	213,799	240,602				26,189	12.21%	
SALARIES & WAGES - OVERTIME	61,229	64,217	62,000	62,000	12,616	62,000				-	0.00%	
GROUP INSURANCE	302,520	281,655	279,345	279,345	276,590	282,623				3,278	1.17%	
SOCIAL SECURITY CONTRIBUTIONS	100,002	99,798	102,856	102,969	61,441	105,675				2,706	2.63%	
RETIREMENT CONTRIBUTIONS	61,018	75,875	88,402	88,402	82,620	89,931				1,528	1.73%	
OTHER EMPLOYEE BENEFITS	13,342	13,383	14,250	14,250	5,185	15,350				1,100	7.72%	
CONTRACTUAL SERVICES	283,949	289,515	280,260	280,260	162,286	312,000				31,740	11.33%	
DUES, TRAVEL & EDUCATION	10,205	7,573	10,975	10,975	1,264	10,000				(975)	-8.88%	
GENERAL SUPPLIES	12,253	12,128	12,000	12,000	7,379	12,000				-	0.00%	
OFFICE SUPPLIES	2,557	3,559	3,100	3,100	1,663	3,100				-	0.00%	
SIGNS	6,223	5,852	7,000	7,000	68	6,000				(1,000)	-14.29%	
POOL SUPPLIES	30,718	26,985	32,342	32,342	7,432	32,342				-	0.00%	
GENERAL MAINTENANCE SUPPLIES	31,999	38,205	39,225	39,225	11,691	35,400				(3,825)	-9.75%	
GROUND MAINTENANCE	146,217	148,530	154,231	154,231	103,699	157,731				3,500	2.27%	
CAPITAL	135,634	135,962	132,500	132,500	124,646	78,375				(54,125)	-40.85%	
	2,396,851	2,410,223	2,501,014	2,502,610	1,600,842	2,521,895	-	-	-	19,286	0.77%	

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%, per contract.

Eleven positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. Positions in this union reflect an increase of 2.25% which is an estimate because of contract negotiations.

<u>Parks & Recreation</u>		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</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	91,236	1	93,289	0	2,053
Assistant Director of Parks	nu	1	80,692	1	82,508	0	1,816
Assistant Director of Recreation	nu	1	67,099	1	68,609	0	1,510
Operations Supervisor	th	1	64,526	1	65,978	0	1,452
Administrative Assistant	th	1	49,019	1	50,122	0	1,103
Secretary	th	1	38,855	1	39,729	0	874
Maintainer	p & r	10	532,805	10	544,793	0	11,988
Mechanic	p & r	1	55,688	1	56,941	0	1,253
Adjust			15,119				
		17	995,039	17	1,001,968	0	22,048

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Part Time:**

		<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>PART TIME</u>		<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Clerical (30 hours)	th	1	20,659	1	21,124	0	465
Part Time Office Staff (see detail below)	nu	n/a	23,900	n/a	25,000	n/a	1,100
Part Time Maintenance	nu		30,000		30,675		675
			74,559		76,799		2,240

PART TIME OFFICE STAFF DETAIL:					
				<u>2019-20</u>	<u>2020-21</u>
Teen Center Supervisors (2)				10,000	10,000
Teen Programs Specialist (5 hrs. X \$15./hr x 52 wks)				3,900	3,900
Part time Office Help / Intern / special event coordinator				10,000	11,100
			Grand Total	23,900	25,000

Salaries & Wages – Seasonal:

	<u>2019-20</u>	<u>2020-21</u>	<u>Increase</u>				
Summer Day Camp Program	124,600	136,519	11,919	10%	See detail next two pages.		
Waterfront Staff	101,700	113,366	11,666	11%	""		""
Rangers & Gate Attendants	18,113	23,717	5,604	31%	""		""
Amount to be paid out of Eichler's Cove fund	(30,000)	(33,000)	(3,000)	10%			
	214,413	240,602	26,189				

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

Day Camp salary expenses are fully covered by the revenue generated from the program. To accommodate the impact of wage increases on the day camp program, we have raised the cost of Dickinson Camp this summer, from \$150 per week to \$165 per week.

The Summer Day Camp program has two sites that operate for 7 weeks each, Dickinson Park and Treadwell Park.

Each site has of the following staff and we based our numbers from 2019 staff returning

Camp Director 2 (paid for 8 weeks) \$11,840

Assistant Director 3 (paid for 8 weeks) \$10,080

Social Worker \$ 5,500

Counselors: We have different levels of counselor experience and hire approximately 41 counselors including, Head Counselors and Senior counselors: pay range \$11.00 to \$14.10 per hour. Totaling \$102,571

Dickinson Park has a skateboard instructor/counselor \$3,528

Mandatory Camp trainings are required for all staff. They are paid for training time. \$3,000

We provide an increase to returning staff who move to a new level of experience which represents an approximate increase of 1.0% Minimum wage has raised from \$10.10 to \$11.00 which represents approximately a 9% increase.

Total Request for Day Camp Staff based on detail from page 3: **\$136,519**

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

Our outdoor lifeguarding staff works out of two sites, Treadwell pool and Eichler's Cove beach. There is approximately 1,600 hours of operation at each location.

We pay a portion of the Water front Director who is shared with the Community Center: \$10,000 per season

We staff two Assistant Waterfront Directors at approximately \$8,000 per season

We staff approximately 30 lifeguards ranging in pay from \$11.00 per hour to 13.50 per hour depending on experience

All guards are required to attend two, 2 hour training sessions a month. They are paid for these trainings

We staff 21 Water Safety Instructors and Water Safety Aides for a budget of \$7,590.

We staff lifeguards for the Torpedo swim team at the Newtown High School. Those guards are paid out of the swim team special revenue account.

The budget for the above totals \$113,366. This is offset by \$33,000 which is paid out of the Eichler's Cove Special Revenue Account.

Salaries & Wages – Seasonal: Rangers & Gate Attendants:

Rangers assist the maintainers in most all tasks throughout the summer. They also work early morning hours for gates and SOP's , late hours and special events at an hourly rate without the cost of overtime.

Rangers hourly pay ranges from \$11.50 to \$12.50 per hour depending on their experience.

Gate Attendants: We have attendants that monitor the patrons that visit Treadwell pool and the Lake Lillinonah Park (boat launch)

The hourly pay ranges from \$11.50 to \$15.00 per hour.

The request for rangers and gate attendants totals \$23,717.

We also have Wardens that monitor the activity at Eichler's cove and they are paid from the Eichler's Cove Special Revenue Account.

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 on April 15th.
- 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 and pump operations and chemistry person: 1 X per day for pool readings by a licensed pool operator.

\$62,000 - no increase from last year's budget



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 245, 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 243 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>							
						2019-20	2020-21
Union mandated clothing allowance for Parks & Fields Operations Supervisors						\$ 6,600	\$ 7,200
and maintainers						\$ 250	\$ 250
						\$ 500	\$ 700
Clothing allowance-replacement of damaged clothing						\$ 3,200	\$ 3,500
Clothing allowance for Assistant Director/Parks						\$ 2,400	\$ 2,400
Safety Equipment (union mandated)						\$ 1,000	\$ 1,000
Summer Program Staff Shirts						\$ 300	\$ 300
Lifeguard Bathing Suits							
Staff shirts for Park Rangers							
Total:						\$ 14,250	\$ 15,350



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

	2019-20	2020-21	Board of Education Maintenance	2019-20	2020-21
Summer Bus service and special events	7,000	6,967	Lawn Maintenance Contract for Schools	84,100	79,165
Portable Toilets for park facilities	9,000	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	3,600	(grub control, fugus control and weed control)		
Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park	4,820	4,820	Fertilization of back fields at High School	55,000	55,000
Recycling Containers	3,500	3,500	Sub total	139,100	134,165
Church Hill Sidewalk winter Maintenance	2,000	2,000			
Septic Cleaning at Parks	4,471	4,471	By taking over 17 acres at the schools we have a	keep >	22,000
BMI required licensing for concerts and performers	305	305	minimum savings of \$22,991		
Lightning Contract @H.S. Musco	500	500			
Treadwell - 4 applications of fungicide	8,500	8,500	New contracted items		
Winterize and Spring opening of Pool	2,000	2,000			
Cleaning Service- Treadwell Pool Building (for teen ctr use teen ctr fund)	14,000	10,000	Mandated American Red Cross Evaluation		2,500
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600	Community Center Outdoor Bathroom cleaning		1,200
Service contract ASCAP dues for musical performances	364	364	Children's Adventure Center sidewalk snow Removal		1,187
Annual Contract-alarm system Teen ctr (use teen ctr fund)	400	-	Newtown Parent Connection Sidewalk Snow Removal		2,366
Contracted emergency repairs: i.e., roofs, well pumps, etc.	6,000	5,000	Community Center/Senior Sidewalk Snow Removal		4,800
Open and close irrigation systems	8,600	8,600	Ambulance Garage Sidewalk Snow Removal		2,900
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200	Municipal Center Sidewalk snow removal		4,120
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,000	3,000	Engineers House Snow Removal CSW		135
Fencing Repairs	8,000	5,000			
Vandalism Repairs (replacement equipment more expensive)	10,000	6,600			
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750			
Curbing and crack repairs at park facilities	8,500	5,000	Grand Total	280,260	312,000
Mowing Hawleyville & Dodgintown	2,400	-			
Newtown Village Cemetery mowing	3,850	3,850		increase	31,740
Contract mowing of small areas (new bid)	14,400	28,500			11.3%
Edgework Consulting Camp Training	3,000	4,000			
Sub total	141,160	136,627			

DEPARTMENT: PARKS & RECREATION

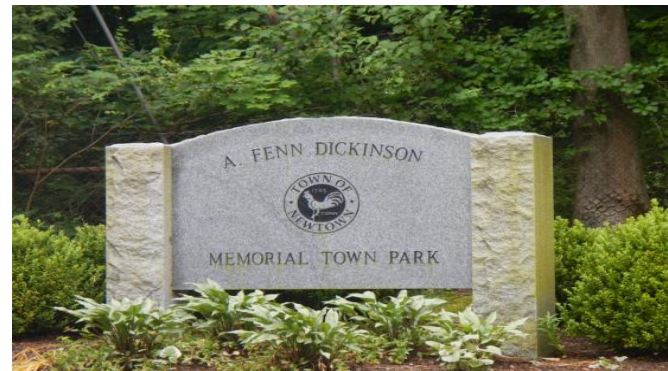
Dues, Travel & Education: Education and training consist of the following:

<u>STAFF TRAINING</u>		<u>2019-20</u>	<u>2020-21</u>
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	\$ 750
Pool Operator's Certification Course/Irrigation Technician Course		\$ 600	\$ 600
CDL Certifications and or upgrades		\$ 2,500	\$ 2,275
<u>PROFESSIONAL DUES</u>			
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
<u>SUBSCRIPTIONS:</u>			
	Newtown Bee, Rec. Mgt., Parks & Ground Mgt.	\$ 90	\$ 90
<u>CONFERENCES, SEMINARS, MEETINGS</u>			
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	\$ 2,000
Director's Expense		\$ 220	\$ 220
New England Regional Athletic & Sports Conference for Asst. Dir/parks & Operations Supervisor		\$ 850	\$ 850
TOTAL		\$ 10,975	\$ 10,000

DEPARTMENT: PARKS & RECREATION**General Supplies**

	Summer Program					2019-20	2020-21
	Arts & Crafts Supplies					3,800	3,800
	Equipment and Supplies					2,900	2,900
	First Aid Supplies					1,650	1,650
	Recreation supplies for other Programs					3,650	3,650
					Total:	12,000	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: \$6,000 (reduced due to actual experience).



DEPARTMENT: PARKS & RECREATION**Pool Supplies:**

Pool Supplies:		<u>2019-20</u>	<u>2020-21</u>	
	Chemicals- Liquid and Granular	20,000	20,000	
	Probe replacement	800	800	
	Pool Shut Down and Opening	3,600	3,600	
	Water			
	Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	6,000	6,000	
	Other	1,942	1,942	
		32,342	32,342	

General Maintenance Supplies:

		<u>2019-20</u>	<u>2020-21</u>	<u>Diff</u>
Paint and stain for buildings, tables, fences, etc		4,723	4,500	(223)
Lumber		3,296	3,000	(296)
Vandalism repairs		3,090	2,000	(1,090)
Hand soap, disinfectants, paper products, etc.		3,812	4,000	188
Locks and chains		618	750	132
Replacement Barbeques		824	800	(24)
Bases, home plates, etc.		618	600	(18)
Cement		1,339	1,200	(139)
Tennis and basketball nets		567	600	34
Misc. hand tools, nuts, bolts, litter bags, etc.		1,236	1,200	(36)
Replacement flags		258	250	(8)
Playground maintenance and repairs		5,000	5,000	-
Replacement wood chips for playgrounds		2,575	2,500	(75)
Teen Center Maintenance (paid out of teen fund)		2,060	-	(2,060)
Maintenance and repairs for pool facilities		3,090	3,000	(90)
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.		2,060	2,000	(60)
Dog bags & recycle bags		2,000	2,000	-
Osha Compliance Projects		2,060	2,000	(60)
	Total:	39,225	35,400	(3,825)

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. 2.3 % increase for cost escalation



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

The following are estimates of major items for this account:				
	<u>2019-20</u>	<u>2020-21</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 tine for deep tine aerator	
Other Items: Misc.				
	32,981	32,981		
	5,500	5,500		
2.3% increase		3,500		
Total:	<u>154,231</u>	<u>157,731</u>		

DEPARTMENT: PARKS & RECREATION**Capital:**

2020-2021 Newtown Parks & Recreation Capital Budget							
Priority		Proposed by Dept Head	Reduced by Commssion	Approved by P & R Commission	Adjusted by 1st Selectman	Proposed by First Selectman	Description
1	Toro 5910 Lease	24,500	-	24,500	(24,500)	-	Annual external lease payment (#1 of 5) for 16 foot mower.
2	Toro 4700 Rotary Athletic Field Mower w/Lease	14,500	-	14,500		14,500	Annual internal lease payment (#5 of 5) for 14 ft rotary mower
3	Lease Department Van (Chrysler Pacifica)	7,000	-	7,000		7,000	Annua internal lease payment (#4 of 4) for department vehicle - replaces previous town-owned vehicle (Chevy Astro)
4	Lease Replacement for 2006 F550 Truck	21,000	-	21,000	(8,000)	13,000	First Selectman proposes a F350 or similar dump truck with plow \$65,000 or \$13,000 Annually for 5 years. Internal lease 1 of 5. (P & R proposed a F550 for \$105,000 or \$21,000 annually)
5	Cut off Saw/Weed Eaters/Back Pack Blowers	5,000	-	5,000		5,000	Yearly replacements for old units beyond repair (daily-use equipment).
6	Lease new Turf Tractor in place of rental	21,125	-	21,125	(21,125)	-	Lease (external) tractor capable of handling department attachments, replacing 19 year old tractor too small for department use.
7	Replace 1 Z-Turn Mowers	22,000	-	22,000	(5,125)	16,875	Purchase second Z mower requested in prior fiscal year to replace 12 year old unit beyond useful service life.
8	Toro Groundmaster 1200	-	-	-	take out	-	Use trade in value of toro 5910 (above) = \$24,000
9	Treadwell Paver Plaza	22,000	-	22,000		22,000	Complete Treadwell paver plaza between pool house and pavillion which is currently dilapidated stone, grave and concrete.
	Lake Lillinoah feasibility study	15,000	-	15,000	(15,000)	-	Complete a comprehensive study of improving the Lake Lillinoah park with boat slips, pavilion, fuel and expanded parking.
	2018 items			-		-	
10	Skatepark Maintenance & Expansion	60,000	(60,000)	-		-	Refurbish certain park comprents and install new feature
11	Disc Golf Course at Treadwell Park	25,000	(25,000)	-		-	Implement consultant's plan for disc golf course, provide healthy passive recreation and expansion of Treadwell Park facilities.
12	Pocket Park Study	30,000	(30,000)	-		-	Study to access needs, location & Equipment for possible pocket parks in Newtown (Hawleyville, Dodgingtown areas)
13	Bicycle playground at Fairfield Hills	40,000	(40,000)	-		-	Design, install and construct a bicycle playground at Fairfield Hills campus
14	Safety & Security Lighting FFH High Meadow & Treadwell Fields	4,800	(4,800)	-		-	install security lights on ligting towers at FFH High Meadow Field and Treadwell Fields
15	Toro Dingo Or Similar Trencher	35,000	(35,000)	-		-	Trencher and Post hole auger system needed to expedite coduit and post installs. Compact unit for working in tight spaces.
16	Bobcat Tool Cat	52,000	(52,000)	-		-	Replace now unreliable 2004 model with current model containing upgraded hydraulics.
17	Remainder of Treadwell Security and Monitoring system	65,000	(65,000)	-		-	Install comprehensive security and cameras at Dickinson Park
18	Dickinson Park Security Camera & Monitoring system	65,000	(65,000)	-		-	Install comprehensive security and cameras at Dickinson Park
	Total	528,925	(376,800)	152,125	(73,750)	78,375	

Vehicle inventory list is on page 305.

DEPARTMENT: PARKS & RECREATION

(Calendar Year)										
<u>Measure/Indicator</u>	<u>Actual</u>									
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
# of Customers:										
Eichler's Cove Beach	3,419	3,482	3,246	2,815	2,750	2,334	3,982	3,936	3,488	4,162
Eichler's Cove Launch			532	457	507	557	528	557	526	576
Lake Lillinonah Launch					511	567	575	562	559	1,062
Treadwell Pool	29,089	25,744	24,124	20,483	19,483	20,097	19,556	20,563	19,542	18,356
# of Participants:										
Adaptive Recreation	36	60	36	37	35	35	49	61	55	45
Programs	39,883	36,560	30,975	30,055	30,000	30,397	31,553	31,529	31,756	32,148
Special Events					4,000	4,403	4,991	16,629	14,882	14,575
Day Camp			572	1,041	725	960	1,045	1,173	1,295	1,320

DEPARTMENT: LIBRARY**MISSION/DESCRIPTION**

The Cyrenius H. Booth Library's mission is to promote the joy of lifelong learning, stimulate curiosity, support the exchange of ideas, and provide a welcoming gathering place for our community.

Web site: <http://chboothlibrary.org/>

Library annual reports: <http://www.chboothlibrary.org/annual-reports/>

BUDGET HIGHLIGHTS

The budget for the library contribution is \$1,395,351 (excluding town contributions for life insurance and pension) for fiscal year 2020-2021, which is an increase of \$41,971 or 3.10%.

Regarding the library's internal operating 2020-2021 budget, see the account detail under "contributions to outside agencies".

LIBRARY BUDGET

<u>LIBRARY</u>	2017 - 2018 <u>ACTUALS</u>	2018 - 2019 <u>ACTUALS</u>	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	1st SELECTMAN	BOS	BOF	LC	<u>\$</u>	<u>%</u>
						<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>		
GROUP INSURANCE	1,686	2,030	2,000	2,000	1,067	2,000				-	0.00%
RETIREMENT CONTRIBUTIONS	18,599	34,049	26,735	26,735	18,695	25,613				(1,122)	-4.20%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,315,123	1,315,794	1,353,380	1,353,380	587,247	1,395,351				41,971	3.10%
	1,335,408	1,351,873	1,382,115	1,382,115	607,009	1,422,964	-	-	-	40,849	2.96%

DEPARTMENT: LIBRARY**ACCOUNT DETAIL**

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes life insurance and long term disability. **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 243 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 - Library Contribution: The Town of Newtown funds the library's operating and capital budget after the application of grants, fees, fund raising and investment income. The following is the library's internal budget for 2020-2021 (next page):



DEPARTMENT: LIBRARY**ACCOUNT DETAIL**

Income/Other Operating: Decreases in fundraising lines reflect more realistic amounts that can be expected from private fundraising. Decreased income and service eliminations by the State of CT will be offset by the municipality. Minimal town expenditures on library services enhance the availability of free resources for all residents.

Personnel Expenses: Salaries reflect the recommended 2.25% increase; benefits and Social Security reflect a 3% recommendation.

Library Operations: Operations budget lines reflect responsiveness to patron needs, funding priorities identified in the library's strategic plan, and facility maintenance needs. The increased Technology line includes VOIP systems and an assisted listening system for patron programs which ensures ADA compliance. The AV/Software line includes an increase for digital content via a wide array of platforms, the area of the circulating collections in highest demand. Other expenses (e.g., Periodicals, Integrated Library System, Contractual etc.) are in line with industry-standard rises. Emphasis on professional staff development and training continues, the equipment line contains an amount for a replacement book drop, and the Programs line will continue to fund free educative seminars and meetings for the general population, small business community, and entrepreneurs. Program attendance during last year was up by 22%. All budget lines were arrived at after careful analysis of needs for the shorter, one-year term and those that could be delayed.

Occupancy Expenses: Occupancy costs for running the facility with aging systems reflect a minimal 2% rise. These figures are accurate, historically sound, and reflective of the reality of occupancy expense.

Administration Expenses: Administration expenses have decreased to keep pace with lower revenues.



DEPARTMENT: LIBRARY

			PROPOSED	Difference	
	<u>Actual 18/19</u>	<u>Budget 19/20</u>	<u>Budget 20/21</u>	<u>\$</u>	<u>%</u>
INCOME		a	b	b-a	
GRANTS					
State of Connecticut	-	-	-	-	-
Town of Newtown	1,325,834	1,353,380	1,465,351	111,971	8.27%
Other Grants	31,184	10,000	12,500	2,500	25.00%
Total Grants	1,357,018	1,363,380	1,477,851	114,471	8.40%
OPERATIONS					
Fines & Misc. Sales	15,552	17,500	15,500	-2,000	-11.43%
Photocopy Revenue	6,189	7,000	6,200	-800	-11.43%
Other Operating	1,918	2,500	2,000	-500	-20.00%
Total Operations	23,659	27,000	23,700	-3,300	-12.22%
FUND RAISING					
Annual Fund Drive	47,808	52,500	45,000	-7,500	-14.29%
Turkey Trot Road Race	46,193	60,000	55,000	-5,000	-8.33%
Bequests/gifts	10,388	14,000	12,500	-1,500	-10.71%
Fund Raising Other	17,653	46,500	6,500	-40,000	-86.02%
Total Fund Raising	122,042	173,000	119,000	-54,000	-31.21%
INVESTMENT INCOME					
Knotts Estate	16,136	14,000	15,000	1,000	7.14%
Hawley Trust	44,157	45,000	45,000	0	0.00%
Restricted Funds	1,191	750	450	-300	-40.00%
Total Investment Income	61,484	59,750	60,450	700	1.17%
TOTAL INCOME	1,564,203	1,623,130	1,681,001	57,871	3.57%

DEPARTMENT: LIBRARY

	<u>Actual 18/19</u>	<u>Budget 19/20</u>	<u>PROPOSED Budget 20/21</u>	<u>Difference \$</u>	<u>%</u>
EXPENSES		a	b	b-a	
PERSONNEL					
Salaries	828,638	891,251	913,004	21,753	2.44%
Benefits	148,300	180,930	186,358	5,428	3.00%
Social Security	66,844	68,181	69,845	1,664	2.44%
Total Personnel	1,043,782	1,140,362	1,169,207	28,845	2.53%
LIBRARY OPERATIONS					
Maintenance	563	2,500	3,000	500	20.00%
Equipment	2,185	4,650	7,500	2,850	61.29%
Contractual Services	50,421	46,514	52,566	6,053	13.01%
Total A/V Software	21,034	20,000	25,500	5,500	27.50%
Bibliomation	44,197	44,642	45,518	876	1.96%
Total Books	67,600	65,000	65,000	0	0.00%
Total Books-spec. funds	282	750	450	-300	-40.00%
Total Databases	20,332	19,500	16,000	-3,500	-17.95%
Memberships	2,035	1,900	2,360	460	24.21%
Other Grants	10,373	10,000	12,500	2,500	25.00%
Periodicals	5,006	4,908	5,100	192	3.91%
Total Programs	18,950	20,000	22,500	2,500	12.50%
Professional Development	2,448	4,000	4,000	0	0.00%
Technology (incl CEN costs)	33,368	25,000	45,000	20,000	80.00%
Total Library Operations	278,794	269,364	306,994	37,631	13.97%
OCCUPANCY					
Supplies	6,885	5,000	7,000	2,000	40.00%
Contractual Services	24,611	34,434	30,500	-3,934	-11.42%
Electricity	50,889	48,000	48,000	0	0.00%
Heat	15,607	13,750	14,000	250	1.82%
Maintenance	54,410	35,171	40,000	4,829	13.73%
Telephone	5,959	6,000	6,000	0	0.00%
Water	2,355	2,100	2,100	0	0.00%
Equipment	1,421	2,000	2,000	0	0.00%
Total Occupancy	162,137	146,455	149,600	3,145	2.15%
ADMINISTRATION					
Annual Fund Drive	9,693	6,500	6,500	0	0.00%
Turkey Trot Road Race	15,433	18,000	15,000	-3,000	-16.67%
Fund Raising Other	1,148	12,000	1,500	-10,500	-87.50%
Postage/petty cash	1,201	1,500	1,750	250	16.67%
Professional Services	15,284	20,000	21,000	1,000	5.00%
Supplies	9,241	8,000	8,500	500	6.25%
Working contingency	844	950	950	0	0.00%
Total Administration	52,844	66,950	55,200	-11,750	-17.55%
TOTAL EXPENSES	1,537,557	1,623,130	1,681,001	57,871	3.57%
INCOME OVER EXPENSES	26,646	-	0		

DEPARTMENT: LIBRARY**Friends of the C.H. Booth Library**

The library's budget funds core services and operations. The independent 501(c)(3) organization Friends of the C.H. Booth Library provide supplemental financial support to the library in order to enrich the intellectual and cultural life of Newtown. For the last two years the Friends have contributed \$105,000 in a restricted grant used primarily for library materials and content – books, movies, audio titles, and digital content. The Friends have also provided critical support for some technology upgrades and for educational programming for all ages and associated equipment key to delivery of this content, and for special projects that aid the library in turning outward to special constituencies. Funds received from the Friends are not included in the budget figures reflected here. Likewise, neither are corresponding expenses for which these funds are used. The revenue and expenses relating to the Friends offset each other with zero impact to the library's municipal funding request.

DEPARTMENT: LIBRARY

LIBRARY - MEASURES & INDICATORS					
2020-2021					
Measure/Indicator	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019
# of Items Circulated	210,307	209,894	204,686	206,373	209,216
# of Patron Visits Per Day	412	427	472	399	367.3895349
# Registered Borrowers	23,320	23,997	24,477	11,466	10,968
# of Internet Sessions	17,262	19,019	16,647	18,567	†
# of eBooks & eAudiobooks Circulated†	13,309	13,535	14,250	20,135	29,385
# of Database & Electronic Resource usage†	39,885	41,628	45,814	50,399	53,568
Average Daily Wireless Bandwidth Usage†	17.18GB	25.1GB	31.1GB	16.1GB	17.7GB
# of Reference Transactions†	19,605	21,216	21,307	21,000**	13,416
# of Programs†	909	786	749	711	919
Program Attendance†	11,438	15,238	15,010	15,012	18,303
Average attendance per program†	13	19	20	21	20
Value of Library Services/Return on Investment†*	\$ 4,416,998.00	\$ 4,548,865.00	\$ 4,609,395.00	\$ 4,281,729.00	\$ 4,695,230.00
† New measure or service - prior data unavailable					
* Calculated using American Library Association's Library Value Calculator					
† Figure ceased to be recorded					

DEPARTMENT: NEWTOWN PARADE COMMITTEE

MISSION/DESCRIPTION

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

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

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

Web site: <http://newtownctlabordayparade.org/>



BUDGET HIGHLIGHTS

The amount requested is for the cost of insuring the parade event. The amount requested is an estimate. Any amount not spent on insurance is turned back to the Town.

NEWTOWN PARADE COMMITTEE BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
NEWTOWN PARADE COMMITTEE											
INSURANCE, OTHER THAN	1,298	1,090	1,400	1,400	1,090	1,400				-	0.00%

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

MISSION/DESCRIPTION

The purpose of the Newtown Cultural Arts Commission shall be to stimulate, facilitate, coordinate, and cooperate with existing organizations for the development of the arts. It shall serve as an information center and focal point in the community for activities in the arts.

Website - [CULTURAL ARTS COMMISSION](#) (click here for the Cultural Arts Commission ordinance)



BUDGET HIGHLIGHTS

In 2008-2009 the first appropriation of \$2,000 was approved to help the new commission with its administrative expenses. In the same fiscal year an additional \$10,000 was approved to help fund the Connecticut Film Festival. Since that first year annual budget amounts have been relatively level. The budget in 2019-20 was reduced to -0- due to a healthy fund balance in the cultural arts special revenue fund.

The Cultural Arts Special Revenue Fund had a fund balance of \$185,301 on June 30, 2019.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
NEWTOWN CULTURAL ARTS COMM											
OTHER EXPENDITURES	2,500	2,500	-	-	-	-				-	

OTHER FUNCTIONS

DEPARTMENT: CONTINGENCY**MISSION/DESCRIPTION**

The contingency account is established to provide for unforeseen costs that may arise during the year. There are no expenditures in this account, only budget transfers to other accounts.

BUDGET HIGHLIGHTS

In the prior year's expenditure columns you will see zero expenditure's for each year. This is because there are no expenditures in this account, only budget transfers. The contingency amount has remained the same (from the adopted amount).

The following are the original budget amounts for this account:

<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>
\$509,000	\$400,000	\$250,000	\$520,000**	\$250,000	\$350,000	\$200,000	\$200,000	\$120,000	\$140,000	\$140,000

** Includes \$270,000 for school security

CONTINGENCY BUDGET

CONTINGENCY	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE			
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%		
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED				
CONTINGENCY FUND	-	-	140,000	123,057	-	140,000					16,943	13.77%	

DEPARTMENT: DEBT SERVICE**MISSION/DESCRIPTION**

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan (See page 282 for additional information on the Capital Improvement Plan). The Town has an approved debt management policy that states that the annual debt service amount should not be more than 9.0% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below 8.5% as a future goal.

BUDGET HIGHLIGHTS

The budget for the Debt Service, for fiscal year 2020-21 has increased by \$236,679 or 2.56%. This was forecasted in the CIP debt report (before premium on bonds).

Board of Education capital projects comprise 44% of the total annual debt service amount. It is typical in Connecticut that all of the annual debt service amounts are included on the Board of Selectmen budget.

<u>DEBT SERVICE BUDGET</u>	2020 - 2021 BUDGET									
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	
<u>DEBT SERVICE</u>										
BOND PRINCIPAL	6,766,194	6,728,992	6,910,107	6,910,107	4,719,350	6,705,640				(204,467) -2.96%
BOND INTEREST	2,170,874	2,253,376	2,339,011	2,339,011	1,357,645	2,780,157				441,146 18.86%
	8,937,068	8,982,368	9,249,118	9,249,118	6,076,995	9,485,797	-	-	-	236,679 2.56%

DEPARTMENT: DEBT SERVICE**ACCOUNT DETAIL****Principal:** Principal payment is comprised of:

Current 2020/21 debt service principal amount	\$6,395,640
Estimated March 2020 bonding issue principal amount	425,000
Amount from debt service fund applied	(115,000)
	<hr/>
Total principal amount	\$6,705,640

Interest: Interest payment is comprised of:

Current 2020/21 debt service interest amount	\$2,432,282
Estimated March 2020 bonding issue interest amount	387,875
Estimated funding savings (refunding to be done in March)	<u>(40,000)</u>
Total interest amount	\$2,780,157

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

MISSION/DESCRIPTION

This account dedicates a portion of the Town's operating budget for capital purposes (around a quarter of one percent of the budget is a standard benchmark). This provides financial flexibility and reduces long term financing of capital items. The amount budgeted in this account is transferred to the Capital Non Recurring Fund. The Capital Non Recurring Fund is a multiyear fund where funding can accumulate enabling the Town to acquire larger capital assets on a pay-as-you-go basis. This capital asset financing decision is typically done during the Capital Improvement Plan budgeting process or it can be made in the regular budget process. During midyear, if a capital asset needs replacing, the Town can have the financial flexibility to acquire the asset thru the Capital Non Recurring Fund (if funds are available).

BUDGET HIGHLIGHTS

Best practices state that funding to a capital non-recurring fund should be done on a consistent basis. It is expected that in certain budget years funding may not be available which is accepted as long as the Town goes back to steady funding. The last few years were some of those years, due to the economic climate. The request for 2020-21 is \$220,000.

The actual amounts for 2017-18 & 2018-19 relates to the May 2018 storm.

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

RESERVE FOR CAPITAL NON RECURRING BUDGET

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>RESERVE FOR CAP & NON-REC.EXP.</u>											
TRANSFER OUT	1,244,500	783,364	250,000	250,000	250,000	220,000				(30,000)	-12.00%

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING**ACCOUNT DETAIL**

Reserve Cap & Non Recurring: The requested \$220,000 comprises the following (in **bold** print):

Town Pooled Vehicle Replacement Program**Public Works :****(2) Medium Duty Trucks (replace)**

2019-2020 appropriated	\$60,000
2020-2021 request	\$60,000

(2) Six Wheel Dump Truck

2020-2021 request	\$100,000
2021-2022 planned	\$120,000
2022-2023 planned	\$110,000
2023-2024 planned	\$110,000

Parks & Recreation:**Pick up Truck with plow (gas engine) (additional)**

2020-2021 request (payment #2 of a 5 year internal lease)	\$10,000
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Court recoating (annual)

2021-2022 planned	\$10,000
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Fire:**Air Packs/Turnout Gear (annual)**

2018-2019 appropriated	\$25,000
2019-2020 appropriated	\$50,000
2020-2021 request	\$50,000
2021-2022 planned	\$50,000
2022-2023 planned	\$50,000
2023-2024 planned	\$50,000

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

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

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

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

Web site: http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/MANAGERS

**BUDGET HIGHLIGHTS**

The budget for THBOM has been increased by \$853 or 0.48%.

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**

						2020 - 2021 BUDGET					
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	52,022	48,703	48,404	48,404	48,044	48,958				554	1.14%
RETIREMENT CONTRIBUTIONS	6,169	7,827	6,107	6,107	6,107	6,407				300	4.90%
CONTRIBUTIONS TO OUTSIDE	85,000	95,000	125,000	125,000	125,000	125,000				-	0.00%
	143,191	151,530	179,511	179,511	179,151	180,364	-	-	-	853	0.48%

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 245, 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 243 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 remained the same. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. \$268,000 in 2020-21, \$700,000 in 2022-23.

DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS**MISSION/DESCRIPTION**

Represents authorized transfers out to other funds.

BUDGET HIGHLIGHTS**TRANSFER OUT - TO OTHER FUNDS BUDGET**

						2020 - 2021 BUDGET						
	2017 - 2018	2018 - 2019	2019 - 2020			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<u>TRANSFER OUT - TO OTHER FUNDS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	
TRANSFER OUT	-	-	-	-	-	-				-		

BUDGET ADJUSTMENTS

**FIRST SELECTMAN
BOARD OF SELECTMEN
BOARD OF FINANCE
LEGISLATIVE COUNCIL**

TOWN OF NEWTOWN								
DEPARTMENT REQUEST VS FIRST SELECTMAN PROPOSED 2020 - 2021 BUDGET								
					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>SELECTMEN</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	163,244	170,843	175,688	175,688	178,073	178,073	-	
GROUP INSURANCE	23,127	22,289	22,132	22,132	22,387	22,387	-	
SOCIAL SECURITY CONTRIBUTIONS	12,267	13,069	13,440	13,440	13,623	13,623	-	
RETIREMENT CONTRIBUTIONS	10,074	11,746	13,233	13,233	13,769	13,769	-	
TOWN HALL O.T. /ED. /LONGEVITY	7,717	7,571	8,000	8,000	8,000	8,000	-	
PROF SVS - LEGAL	220,422	209,664	200,000	200,000	200,000	200,000	-	
DUES, TRAVEL & EDUCATION	1,140	1,741	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	2,317	1,307	2,000	2,000	2,000	2,000	-	
OTHER EXPENDITURES	4,000	3,692	4,000	4,000	4,000	4,000	-	
	444,309	441,922	440,493	440,493	443,852	443,852	-	
<u>SELECTMEN - OTHER</u>								
SOCIAL SECURITY CONTRIBUTIONS	3,325	3,645	3,500	3,500	3,500	3,500	-	
REPAIR & MAINTENANCE SERVICES	1,669	643	2,000	2,000	2,000	2,000	-	
COPIER LEASING	41,516	43,512	45,000	45,000	45,000	45,000	-	
POSTAGE	50,520	41,253	50,000	50,000	48,000	48,000	-	
ADVERTISING	19,631	21,633	18,000	18,000	20,000	20,000	-	
MEETING CLERKS	48,923	54,335	50,000	50,000	50,000	50,000	-	
	165,584	165,021	168,500	168,500	168,500	168,500	-	
<u>HUMAN RESOURCES</u>								
SALARIES & WAGES - FULL TIME	70,341	71,925	73,543	73,543	75,198	80,198	5,000	Represents a salary enhancement to reflect current market.
GROUP INSURANCE	18,162	16,589	16,700	16,700	16,914	16,914	-	
SOCIAL SECURITY CONTRIBUTIONS	5,019	5,288	5,626	5,626	5,753	6,135	383	
RETIREMENT CONTRIBUTIONS	3,422	3,595	3,677	3,677	3,760	4,010	250	
PROF SVS - OFFICIAL /	15,915	17,192	10,000	10,000	10,000	10,000	-	
DUES, TRAVEL & EDUCATION	-	250	2,000	2,000	2,000	2,000	-	
	112,860	114,840	111,546	111,546	113,625	119,257		

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2020 - 2021 BUDGET		Difference	COMMENTS
					DEPARTMENT	1st SELECTMAN		
					REQUEST	PROPOSED		
TAX COLLECTOR					a	b	b - a	
SALARIES & WAGES - FULL TIME	215,380	202,022	228,952	228,952	234,103	234,103	-	
SALARIES & WAGES - PART TIME	12,500	12,166	12,500	12,500	12,781	12,781	-	
SALARIES & WAGES - SEASONAL	4,514	5,815	5,000	5,000	5,000	5,000	-	
SALARIES & WAGES - OVER TIME	2,990	2,322	3,000	3,000	3,000	3,000	-	
GROUP INSURANCE	91,355	84,779	84,184	84,184	85,124	85,124	-	
SOCIAL SECURITY CONTRIBUTIONS	16,555	16,249	19,083	19,083	19,499	19,499	-	
RETIREMENT CONTRIBUTIONS	14,466	18,762	23,111	23,111	24,790	24,790	-	
DUES,TRAVEL & EDUCATION	900	750	1,000	1,000	1,000	1,000	-	
OFFICE SUPPLIES	4,818	4,999	3,800	3,800	3,800	3,800	-	
	363,478	347,865	380,630	380,630	389,098	389,098		
PURCHASING								
SALARIES & WAGES - FULL TIME	-	26,644	45,384	45,384	46,405	46,405	-	
GROUP INSURANCE	-	-	22,676	22,676	22,892	22,892	-	
SOCIAL SECURITY CONTRIBUTIONS	-	1,939	3,472	3,472	3,550	3,550	-	
RETIREMENT CONTRIBUTIONS	-	981	2,269	2,269	2,320	2,320	-	
DUES,TRAVEL & EDUCATION	-	-	500	500	500	500	-	
	-	29,564	74,301	74,301	75,667	75,667	-	
PROBATE COURT								
PROF SVS - OFFICIAL /	6,279	5,652	7,972	7,972	8,315	8,315	-	
	6,279	5,652	7,972	7,972	8,315	8,315	-	
TOWN CLERK								
SALARIES & WAGES - FULL TIME	187,320	182,233	180,846	182,862	186,976	186,976	-	
GROUP INSURANCE	67,943	62,390	62,628	62,628	62,992	62,992	-	
SOCIAL SECURITY CONTRIBUTIONS	13,895	13,531	13,835	13,989	14,304	14,304	-	
RETIREMENT CONTRIBUTIONS	11,923	14,236	16,623	16,623	13,845	13,845	-	
PROF SVS - OFFICIAL /	152	382	500	500	500	500	-	
PRINTING, BINDING & MICROFICHING	30,000	25,000	25,000	33,165	25,000	25,000	-	
DUES,TRAVEL & EDUCATION	2,324	2,500	2,500	2,500	2,500	2,500	-	
OFFICE SUPPLIES	3,424	2,031	2,800	2,800	2,800	2,800	-	
	316,981	302,303	304,732	315,067	308,917	308,917	-	

					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
REGISTRARS					a	b	b - a	
SALARIES & WAGES - FULL TIME	65,394	66,866	68,370	68,370	69,909	69,908	(1)	
SALARIES & WAGES - PART TIME	19,785	17,299	20,000	20,000	20,000	20,000	-	
SALARIES & WAGES - SEASONAL	-	-	-	-	35,000	33,000	(2,000)	Reduction based on prior years actuals (2016-17 specifically)
SOCIAL SECURITY CONTRIBUTIONS	6,916	6,890	6,760	6,760	9,556	9,402	(154)	
PROF SVS - ELECTION	44,500	48,552	65,000	65,000	-	-	-	
REPAIR & MAINTENANCE SERVICES	1,999	2,030	2,100	2,100	2,100	2,100	-	
DUES, TRAVEL & EDUCATION	2,880	3,237	3,500	3,500	3,500	3,500	-	
OFFICE SUPPLIES	1,513	1,999	1,600	1,600	1,800	1,800	-	
OTHER EXPENDITURES	-	-	-	-	30,000	28,000	(2,000)	Reduction based on prior years actuals (2016-17 specifically)
	142,986	146,871	167,331	167,331	171,865	167,711	(4,154)	
ASSESSOR								
SALARIES & WAGES - FULL TIME	214,183	217,432	226,465	226,465	231,560	231,560	0	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	2,706	165	4,000	4,000	4,000	4,000	-	
GROUP INSURANCE	50,203	47,443	47,096	47,096	46,981	46,981	0	
SOCIAL SECURITY CONTRIBUTIONS	16,078	16,106	17,631	17,631	18,020	18,020	0	
RETIREMENT CONTRIBUTIONS	13,979	14,691	22,860	22,860	20,700	20,700	0	
OTHER EMPLOYEE BENEFITS	75	75	150	325	325	325	-	
PROF SVS - AUDIT	-	2,963	3,000	3,000	3,000	3,000	-	
DUES, TRAVEL & EDUCATION	3,236	3,500	3,500	3,325	3,500	3,500	-	
OFFICE SUPPLIES	3,440	2,093	3,200	3,200	3,200	3,200	-	
	303,899	304,467	327,901	327,901	331,286	331,286	(0)	
FINANCE								
SALARIES & WAGES - FULL TIME	357,084	363,918	373,027	373,027	381,420	381,420	-	
GROUP INSURANCE	91,479	85,498	84,595	84,595	85,191	85,191	-	
SOCIAL SECURITY CONTRIBUTIONS	25,414	25,781	28,537	28,537	29,179	29,179	-	
RETIREMENT CONTRIBUTIONS	33,439	40,401	47,654	47,654	50,390	50,390	-	
DUES, TRAVEL & EDUCATION	3,282	2,726	3,375	3,375	3,375	3,375	-	
OFFICE SUPPLIES	4,548	4,534	4,000	4,000	4,500	4,500	-	
OTHER EXPENDITURES	1,243	2,949	1,700	1,700	1,700	1,700	-	
	516,488	525,807	542,888	542,888	555,755	555,755	-	

					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>TECHNOLOGY DEPARTMENT</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	280,484	296,606	313,193	313,193	321,201	321,201	-	
GROUP INSURANCE	59,016	56,083	55,693	55,693	56,146	56,146	-	
SOCIAL SECURITY CONTRIBUTIONS	20,429	21,645	23,959	23,959	24,572	24,572	-	
RETIREMENT CONTRIBUTIONS	15,335	18,075	21,556	21,556	19,822	19,822	-	
FEES & PROFESSIONAL SERVICES	24,491	55,084	32,000	32,000	50,000	40,000	(10,000)	Move equipment for networking taken out
SOFTWARE/HARDWARE	180,409	262,760	282,125	282,125	309,285	304,285	(5,000)	Extra cost relating to town clerk system will be paid out of special rev fund
DUES, TRAVEL & EDUCATION	3,804	6,975	10,000	10,000	10,000	7,500	(2,500)	Reduction based on prior years experience
OFFICE SUPPLIES	10,932	6,113	9,580	9,580	9,500	9,000	(500)	
EQUIPMENT - TECHNOLOGY	29,988	15,232	55,000	55,000	139,950	49,950	(90,000)	Upgrade fire wall and HP main switch requested to be paid out of FEMA
	624,888	738,572	803,106	803,106	940,476	832,476	(108,000)	
<u>UNEMPLOYMENT</u>								
UNEMPLOYMENT COMPENSATION	27,746	8,703	10,000	10,000	8,000	8,000	-	
	27,746	8,703	10,000	10,000	8,000	8,000	-	
<u>OPEB CONTRIBUTION</u>								
GROUP INSURANCE	85,531	79,116	78,531	78,531	79,285	79,285	-	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	
	185,531	179,116	178,531	178,531	179,285	179,285	-	
<u>PROFESSIONAL ORGANIZATIONS</u>								
OTHER EXPENDITURES	37,702	40,658	40,658	40,658	40,658	40,658	-	
	37,702	40,658	40,658	40,658	40,658	40,658	-	
<u>INSURANCE</u>								
INSURANCE, OTHER THAN	1,103,581	1,100,420	1,100,500	1,100,500	1,100,500	1,100,500	-	
OTHER EXPENDITURES	14,889	2,398	10,000	10,000	10,000	10,000	-	
	1,118,470	1,102,818	1,110,500	1,110,500	1,110,500	1,110,500	-	
<u>LEGISLATIVE COUNCIL</u>								
PROF SVS - AUDIT	45,000	44,000	45,000	45,000	45,000	45,000	-	
	45,000	44,000	45,000	45,000	45,000	45,000	-	

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					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
					a	b	b - a	
<u>POLICE</u>								
SALARIES & WAGES - FULL TIME	3,927,003	4,039,557	4,175,713	4,175,713	4,263,151	4,263,151	0	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	18,084	22,424	22,250	22,250	22,250	22,250	-	
SALARIES & WAGES - TEMPORARY	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	153,324	131,281	158,400	158,400	163,750	158,400	(5,350)	Reduction based on prior years experience
GROUP INSURANCE	914,746	858,664	852,379	852,379	861,370	861,370	(0)	
SOCIAL SECURITY CONTRIBUTIONS	305,929	312,099	333,262	333,262	340,360	339,951	(409)	
RETIREMENT CONTRIBUTIONS	850,368	1,015,819	1,032,126	1,032,126	1,118,117	1,118,117	0	
OTHER EMPLOYEE BENEFITS	50,996	67,757	73,850	73,850	77,300	73,850	(3,450)	Reduction based on prior years experience
SOFTWARE/HARDWARE	108,014	61,027	74,446	74,446	77,349	77,349	-	
OTHER PURCHASED SERVICES	12,035	18,670	22,000	22,000	23,000	23,000	-	
CONTRACTUAL SERVICES	17,623	35,905	37,475	37,475	38,425	38,425	-	
DUES, TRAVEL & EDUCATION	36,926	67,321	56,850	56,850	58,350	50,000	(8,350)	Use special revenue funds for education exceeding budget amount
OFFICE SUPPLIES	5,550	5,232	4,500	4,500	4,500	4,500	-	
MACHINERY & EQUIPMENT - VEHICLES	114,000	121,497	126,654	126,654	135,596	134,096	(1,500)	Increase vehicle trade in value.
POLICE EQUIPMENT	26,027	56,481	32,600	32,600	33,425	33,425	-	
CAPITAL	-	-	-	-	14,150	-	(14,150)	taser and emergency response capital items (\$14,000+) to be paid out of drug seizure funds.
OTHER EXPENDITURES	4,629	6,033	6,700	6,700	7,300	7,300	-	
	6,545,252	6,819,766	7,009,204	7,009,204	7,238,393	7,205,185	(33,209)	
<u>ANIMAL CONTROL</u>								
SALARIES & WAGES - FULL TIME	91,529	81,004	83,581	83,581	85,462	85,462	-	
SALARIES & WAGES - PART TIME	25,091	26,488	32,000	32,000	32,720	32,720	-	
GROUP INSURANCE	31,129	29,334	28,836	28,836	29,172	29,172	-	
SOCIAL SECURITY CONTRIBUTIONS	8,861	8,692	8,842	8,842	9,041	9,041	-	
RETIREMENT CONTRIBUTIONS	6,008	7,792	8,437	8,437	9,050	9,050	-	
OTHER EMPLOYEE BENEFITS	299	1,497	2,500	2,500	2,500	2,500	-	
PROF SVS - OTHER	160	870	500	500	500	500	-	
DUES, TRAVEL & EDUCATION	174	1,267	500	500	500	500	-	
OFFICE SUPPLIES	119	536	800	800	500	500	-	
CAPITAL	-	-	-	-	-	-	-	
	163,371	157,480	165,996	165,996	169,445	169,445	-	

					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
FIRE					a	b	b - a	
SALARIES & WAGES - FULL TIME	167,249	174,030	182,239	182,239	191,875	186,478	(5,397)	Took out salary enhancement request for fire marshall. received an enhancement in the prior year.
SALARIES & WAGES - PART TIME	18,618	15,070	20,897	20,897	30,897	21,367	(9,530)	Took out part time secretary request for Sandy Hook.
GROUP INSURANCE	28,622	26,818	26,639	26,639	26,929	26,929	-	
SOCIAL SECURITY CONTRIBUTIONS	14,130	14,391	15,540	15,540	17,042	15,900	(1,142)	
RETIREMENT CONTRIBUTIONS	11,035	14,478	18,396	18,396	19,747	19,747	(0)	
OTHER EMPLOYEE BENEFITS	303,898	298,453	308,000	308,000	312,500	312,500	-	
PROF SVS - OFFICIAL /	13,141	21,975	16,400	16,400	17,600	17,600	-	
WATER/SEWER	3,127	2,978	3,000	3,000	3,000	3,000	-	
HYDRANTS	74,559	86,917	78,600	78,600	98,000	93,600	(4,400)	Repairs & maintenance requested increase = \$19,400. Reduce to \$15,000
REPAIR & MAINTENANCE SERVICES	65,522	48,032	48,305	48,305	43,315	43,315	-	
RADIO & PAGER SERVICE	17,988	19,195	17,140	17,140	19,440	19,440	-	
TRUCK REPAIR	73,201	64,047	83,300	83,300	80,800	80,800	-	
INSURANCE, OTHER THAN	58,460	59,546	52,200	52,200	73,900	67,900	(6,000)	Hold insurance requested amounts to prior year.
DUES, TRAVEL & EDUCATION	60,355	71,201	71,500	71,500	73,000	63,000	(10,000)	
OFFICE SUPPLIES	1,311	1,218	1,120	1,120	1,400	1,400	-	
ENERGY - NATURAL GAS	15,013	16,951	16,000	16,000	16,000	16,000	-	
ENERGY - ELECTRICITY	61,563	59,737	62,200	62,200	62,200	62,200	-	
ENERGY - BOTTLED GAS	6,797	4,727	7,000	7,000	7,000	7,000	-	
ENERGY - OIL	18,481	18,382	19,000	19,000	19,000	19,000	-	
FIRE EQUIPMENT	36,929	36,265	53,898	53,898	65,108	60,108	(5,000)	
CAPITAL	139,153	138,423	150,973	150,973	248,865	149,865	(99,000)	Took out (30) turn out gear for Sandy Hook. Turn out gear is being accumulated in the capital non recurring fund. Also could be capital transfer requests at fiscal year end.
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	150,000	145,000	(5,000)	Reduced request back to prior year amount.
	1,334,151	1,337,835	1,397,347	1,397,347	1,577,618	1,432,150	(145,468)	NOTE: any non-payroll reductions can be applied elsewhere by Fire Commission

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2020 - 2021 BUDGET		Difference b - a	COMMENTS
					DEPARTMENT	1st SELECTMAN		
					REQUEST a	PROPOSED b		
<u>EMERGENCY MGT/N.U.S.A.R.</u>								
SALARIES & WAGES - PART TIME	12,595	12,925	14,925	14,925	14,925	14,925	-	
SOCIAL SECURITY CONTRIBUTIONS	801	826	1,142	1,142	1,142	1,142	-	
PROF SVS - OFFICIAL /	1,973	3,243	7,505	7,505	7,505	4,000	(3,505)	Reduced request to reflect prior experience. \$1,000 request for grant writing and marketing eliminated. Should use current town resources.
CONTRACTUAL SERVICES	18,328	19,121	25,000	25,000	27,210	27,210	-	
DUES, TRAVEL & EDUCATION	1,140	1,888	5,500	5,500	5,500	3,000	(2,500)	Reduced request to reflect prior experience.
OFFICE SUPPLIES	406	695	1,600	1,600	1,600	1,000	(600)	Reduced request to reflect prior experience.
ENERGY - ELECTRICITY	3,174	3,395	3,500	3,500	3,500	3,500	-	
ENERGY - OIL	1,750	2,272	2,000	2,000	2,000	2,000	-	
CAPITAL	2,182	9,718	-	-	21,100	7,800	(13,300)	Reduced capital request to -0-. Painting EOC will be done in house. NUSAR electric boat thrust unit taken out. 3 out of 4 dry suits are funded.
	42,348	54,083	61,172	61,172	84,482	64,577	(19,905)	
<u>LAKE AUTHORITIES</u>								
OTHER PURCHASED SERVICES	45,477	44,670	45,776	45,776	45,692	45,692	-	
	45,477	44,670	45,776	45,776	45,692	45,692	-	
<u>N.W. SAFETY COMMUNICATION</u>								
OTHER PURCHASED SERVICES	11,140	11,140	11,363	11,363	11,590	11,590	-	
<u>EMERGENCY MEDICAL SERVICES</u>								
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	
	270,000	270,000	270,000	270,000	270,000	270,000	-	
<u>NW CONNECTICUT EMS COUNCIL</u>								
OTHER PURCHASED SERVICES	-	-	250	250	250	250	-	
<u>BUILDING DEPARTMENT</u>								
SALARIES & WAGES - FULL TIME	288,404	282,252	268,366	268,366	274,404	274,404	-	
GROUP INSURANCE	106,216	98,489	97,986	97,986	98,401	98,401	-	
SOCIAL SECURITY CONTRIBUTIONS	21,113	21,253	20,530	20,530	20,992	20,992	-	
RETIREMENT CONTRIBUTIONS	18,931	24,554	30,890	30,890	29,058	29,058	-	
OTHER EMPLOYEE BENEFITS	968	678	1,000	1,000	1,000	1,000	-	
PROF SVS - OTHER	-	-	500	500	-	-	-	
DUES, TRAVEL & EDUCATION	1,015	961	1,200	1,200	1,200	1,200	-	
OFFICE SUPPLIES	2,750	2,898	2,400	2,400	2,400	2,400	-	
	439,397	431,084	422,872	422,872	427,455	427,455	-	

2020 - 2021 BUDGET							
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference
HIGHWAY					a	b	b - a
SALARIES & WAGES - FULL TIME	2,447,783	2,389,976	2,624,336	2,602,969	2,684,651	2,684,651	-
SALARIES & WAGES - OVERTIME	35,893	30,661	45,000	70,000	45,000	45,000	-
GROUP INSURANCE	709,871	658,155	653,185	653,185	659,009	659,009	-
SOCIAL SECURITY CONTRIBUTIONS	188,980	182,942	204,204	204,482	208,818	208,818	-
RETIREMENT CONTRIBUTIONS	164,357	213,169	253,208	253,208	259,898	259,898	-
OTHER EMPLOYEE BENEFITS	46,332	44,967	49,957	49,957	46,100	46,100	-
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	-
REPAIR & MAINTENANCE SERVICES	464,167	488,890	502,600	502,600	516,000	482,600	(33,400)
CONTRACTUAL SERVICES	649,081	731,976	650,000	650,000	650,000	650,000	-
DUES, TRAVEL & EDUCATION	4,835	3,020	4,000	4,000	4,000	4,000	-
OFFICE SUPPLIES	3,000	1,580	1,600	1,600	1,600	1,600	-
ENERGY - GASOLINE	264,039	270,322	265,784	265,784	287,970	287,970	-
STREET LIGHTS	43,867	40,119	45,000	45,000	45,000	45,000	-
CONSTRUCTION SUPPLIES	23,754	25,072	25,000	25,000	27,000	25,000	(2,000)
STREET SIGNS	14,006	14,169	14,000	14,000	18,000	14,000	(4,000)
DRAINAGE MATERIALS	99,870	99,987	100,000	100,000	100,000	100,000	-
ROAD PATCHING MATERIALS	84,970	98,392	85,000	85,000	85,000	85,000	-
ROAD IMPROVEMENTS - PUBLIC	1,320,286	1,749,693	2,000,000	2,000,000	2,250,000	2,250,000	-
CAPITAL	155,850	461,243	163,050	163,050	160,000	160,000	-
	6,735,940	7,519,334	7,700,924	7,704,835	8,063,046	8,023,646	(39,400)

					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>PUBLIC BUILDING MAINTENANCE</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	83,788	93,275	100,159	100,159	81,956	81,956	0	
SALARIES & WAGES - OVERTIME	10,369	14,965	12,000	12,000	12,000	12,000	-	
GROUP INSURANCE	49,729	46,098	45,825	45,825	45,797	45,797	(0)	
SOCIAL SECURITY CONTRIBUTIONS	6,949	8,002	8,580	8,580	7,188	7,188	(0)	
RETIREMENT CONTRIBUTIONS	6,304	8,176	10,110	10,110	5,052	5,052	(0)	
OTHER EMPLOYEE BENEFITS	614	534	650	650	975	975	-	
WATER / SEWERAGE	82,041	44,894	34,313	34,313	52,973	52,973	-	
REPAIR & MAINTENANCE SERVICES	33,468	34,825	31,300	31,300	36,300	36,300	-	
CONTRACTUAL SERVICES	108,464	119,434	112,800	112,800	143,672	143,672	-	
GENERAL MAINTENANCE SUPPLIES	6,142	4,812	3,380	3,380	3,780	3,780	-	
ENERGY - ELECTRICITY	214,936	260,777	207,675	207,675	310,000	310,000	-	
ENERGY - OIL	72,551	132,366	78,715	78,715	111,663	111,663	-	
CAPITAL	38,153	35,883	68,280	68,280	64,780	43,780	(21,000)	Take out overhead doors & installation of cameras
	713,508	804,041	713,787	713,787	876,136	855,136	(21,000)	
<u>SOCIAL SERVICES</u>								
SALARIES & WAGES - FULL TIME	209,898	188,074	222,220	222,220	234,664	234,664	(0)	
GROUP INSURANCE	66,927	39,618	20,800	20,800	40,021	40,021	(0)	
SOCIAL SECURITY CONTRIBUTIONS	17,558	15,221	17,000	17,000	17,952	17,952	(0)	
RETIREMENT CONTRIBUTIONS	16,606	17,865	13,157	13,157	14,105	14,105	(0)	
FEES & PROFESSIONAL SERVICES	2,146	2,498	6,000	6,000	5,000	4,000	(1,000)	Reduction based on prior years experience
DUES, TRAVEL & EDUCATION	2,411	954	5,500	5,500	5,000	4,000	(1,000)	Reduction based on prior years experience
OFFICE SUPPLIES	3,692	2,717	3,200	3,200	2,500	2,500	-	
CONTRIBUTIONS TO INDIVIDUALS	4,000	2,799	4,000	4,000	4,000	4,000	-	
OTHER EXPENDITURES	1,091	3,379	2,000	2,000	2,000	2,000	-	
	324,329	273,123	293,877	293,877	325,242	323,241	(2,000)	

					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>SENIOR SERVICES</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	97,506	79,472	92,900	92,900	55,113	55,113	-	
SALARIES & WAGES - PART TIME	2,300	4,569	5,000	5,000	15,000	15,000	-	
GROUP INSURANCE	28,083	25,813	25,934	25,934	25,555	25,555	-	
SOCIAL SECURITY CONTRIBUTIONS	7,117	6,216	7,489	7,489	5,364	5,364	-	
RETIREMENT CONTRIBUTIONS	6,400	8,624	8,720	8,720	5,099	5,099	-	
SENIOR BUS CONTRACT	151,500	153,800	157,600	157,600	160,700	160,700	-	
DUES, TRAVEL & EDUCATION	193	579	1,200	1,200	700	700	-	
OFFICE SUPPLIES	1,357	1,500	1,200	2,200	1,500	1,500	-	
OTHER EXPENDITURES	35,429	58,701	46,500	45,500	48,000	48,000	-	
	329,883	339,274	346,544	346,544	317,030	317,030	-	
<u>NEWTOWN HEALTH DISTRICT</u>								
GROUP INSURANCE	104,482	96,647	95,828	95,828	97,024	97,024	0	
RETIREMENT CONTRIBUTIONS	18,051	24,666	27,173	27,173	33,078	33,078	0	
OTHER PURCHASED SERVICES	275,375	278,323	280,000	280,000	287,300	285,000	(2,300)	Request payment from Borough
	397,908	399,636	403,001	403,001	417,402	415,102	(2,300)	
<u>NEWTOWN YOUTH & FAMILY SVS</u>								
GROUP INSURANCE	36,266	35,209	35,239	35,239	35,660	35,660	-	
CONTRIBUTIONS TO OUTSIDE	266,000	266,000	266,000	266,000	291,000	266,000	(25,000)	Reduce request to prior years amount.
	302,266	301,209	301,239	301,239	326,660	301,660	(25,000)	
<u>CHILDREN'S ADVENTURE CENTER</u>								
GROUP INSURANCE	111,179	103,133	102,385	102,385	103,445	103,445	-	
RETIREMENT CONTRIBUTIONS	27,214	32,792	36,843	36,843	38,561	38,561	-	
CONTRIBUTIONS TO OUTSIDE	-	-	-	-	-	-	-	
	138,393	135,924	139,228	139,228	142,005	142,005	-	
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>								
CONTRIBUTIONS TO OUTSIDE	53,582	53,565	63,842	63,842	66,342	63,842	(2,500)	Keep hospice request to prior year amount

					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>LAND USE</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	373,519	347,017	406,040	407,063	400,515	400,515	-	
GROUP INSURANCE	99,000	92,004	91,176	91,176	92,994	92,994	-	
SOCIAL SECURITY CONTRIBUTIONS	27,898	25,857	31,062	31,140	30,639	30,639	-	
RETIREMENT CONTRIBUTIONS	24,918	32,166	39,438	39,438	42,412	42,412	-	
OTHER EMPLOYEE BENEFITS	125	500	1,000	1,000	1,000	1,000	-	
PROF SVS - TECHNICAL	96	1,907	2,500	2,500	2,250	2,250	-	
PROF SVS - LEGAL	74,819	97,759	70,000	70,000	70,000	70,000	-	
CONTRACTUAL SERVICES	42,503	40,383	44,000	44,000	45,000	44,000	(1,000)	Reduce request to prior year amount
PRINTING, BINDING & MICROFICING	13,931	18,699	20,000	20,000	25,000	20,000	(5,000)	Reduce request to prior year amount
DUES, TRAVEL & EDUCATION	2,628	2,248	4,000	4,000	4,000	3,000	(1,000)	Reduce request due to prior experience
OFFICE SUPPLIES	2,759	2,141	2,400	2,400	3,000	2,400	(600)	Reduce request due to prior experience
CAPITAL	1,518	2,004	2,500	2,500	2,500	2,000	(500)	Reduce request due to prior experience
	663,714	662,685	714,116	715,217	719,311	711,211	(8,100)	
<u>ECONOMIC & COMMUNITY DEV</u>								
SALARIES & WAGES - FULL TIME	71,308	69,338	74,650	74,650	76,330	76,330	-	
GROUP INSURANCE	2,288	2,116	2,500	2,500	2,500	2,500	-	
SOCIAL SECURITY CONTRIBUTIONS	5,374	5,223	5,711	5,711	5,839	5,839	-	
RETIREMENT CONTRIBUTIONS	3,500	-	7,535	7,535	8,083	8,083	(0)	
FEES & PROFESSIONAL SERVICES	31,454	29,983	40,331	40,331	40,331	40,000	(331)	
DUES, TRAVEL & EDUCATION	1,650	1,999	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	464	532	600	600	600	600	-	
	116,039	109,191	133,327	133,327	135,683	135,352	(331)	
<u>GRANTS ADMINISTRATION</u>								
SALARIES & WAGES - FULL TIME	20,000	19,650	23,007	23,007	23,526	23,526	-	
SOCIAL SECURITY CONTRIBUTIONS	1,420	1,445	1,760	1,760	1,800	1,800	-	
RETIREMENT CONTRIBUTIONS	1,313	1,703	2,322	2,322	2,491	2,491	-	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	
	22,733	22,797	27,090	27,090	27,817	27,817	-	
<u>NW CONSERVATION DISTRICT</u>								
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,040	-	

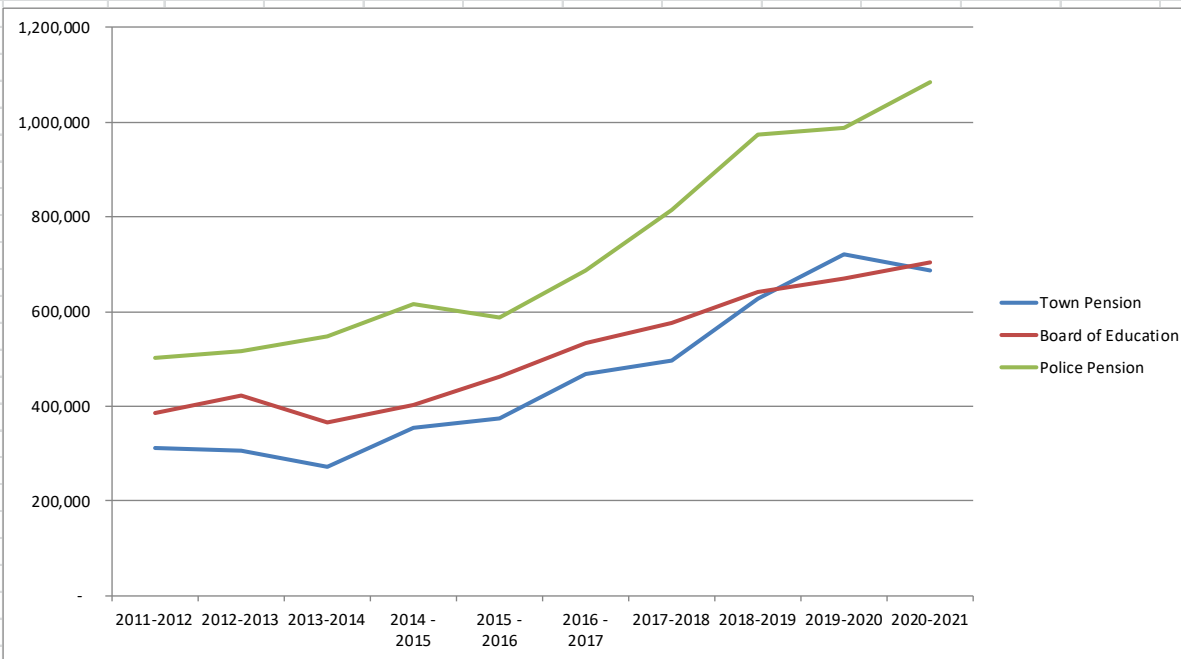
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					2020 - 2021 BUDGET			
	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	DEPARTMENT REQUEST	1st SELECTMAN PROPOSED	Difference	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	a	b	b - a	
<u>NEWTOWN CULTURAL ARTS COMM</u>								
OTHER EXPENDITURES	2,500	2,500	-	-	-	-	-	<u>COMMENTS</u>
<u>NEWTOWN PARADE COMMITTEE</u>								
INSURANCE, OTHER THAN	1,298	1,090	1,400	1,400	1,400	1,400	-	
<u>CONTINGENCY</u>								
CONTINGENCY FUND	-	-	140,000	123,057	140,000	140,000	-	
<u>DEBT SERVICE</u>								
BOND PRINCIPAL	6,766,194	6,728,992	6,910,107	6,910,107	6,705,640	6,705,640	-	
BOND INTEREST	2,170,874	2,253,376	2,339,011	2,339,011	2,780,157	2,780,157	-	
BONDING EXPENSE							-	
	8,937,068	8,982,368	9,249,118	9,249,118	9,485,797	9,485,797	-	
<u>TOWN HALL BOARD OF MANAGERS</u>								
GROUP INSURANCE	52,022	48,703	48,404	48,404	48,958	48,958	(0)	
RETIREMENT CONTRIBUTIONS	6,169	7,827	6,107	6,107	6,407	6,407	(0)	
CONTRIBUTIONS TO OUTSIDE	85,000	95,000	125,000	125,000	125,000	125,000	-	
	143,191	151,530	179,511	179,511	180,365	180,365	0	
<u>RESERVE FOR CAP & NON-REC.EXP.</u>								
TRANSFER OUT	1,244,500	783,364	250,000	250,000	255,000	220,000	(35,000)	Take out amount for pooled vehicle & P & R court recoating. There are sufficient funds in the capital non-recurring fund for recoating.
	1,244,500	783,364	250,000	250,000	255,000	220,000	(35,000)	
<u>TRANSFER OUT - TO OTHER FUNDS</u>								
TRANSFER OUT	-	-	-	-	-	-	-	
TOTALS	<u>40,493,719</u>	<u>41,264,692</u>	<u>42,105,202</u>	<u>42,105,202</u>	<u>43,863,223</u>	<u>43,211,958</u>	<u>(656,898)</u>	

PENSION TRUST FUND

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

<u>PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):</u>											
	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Increase</u>
Board of Selectmen:											<u>%</u>
Town Pension	313,102	306,465	272,205	354,822	373,516	467,138	495,371	626,219	720,920	687,277	-4.7%
Police Pension	502,513	517,812	548,620	615,427	586,601	685,944	814,974	974,971	988,509	1,083,679	9.6%
Total BOS	815,615	824,277	820,825	970,249	960,117	1,153,082	1,310,345	1,601,190	1,709,429	1,770,956	3.6%
Board of Education	386,163	421,807	365,780	402,958	462,620	534,733	574,958	642,711	669,083	703,387	5.1%
TOTAL CONTRIBUTIONS	1,201,778	1,246,084	1,186,605	1,373,207	1,422,737	1,687,815	1,885,303	2,243,901	2,378,512	2,474,343	4.0%
	<u>% increase</u>	4%	-5%	16%	4%	19%	12%	19%	6%	4%	



Pension –continued-

The large increase in 2020-2021 is mainly due to changing the actuarial calculation to best practice and the discount rate used from 7.5% to 7.0%. This is the second year of a three year phase in.

The elected officials plan is a defined contribution plan covering the First Selectman and the Town Clerk.

The most current actuarial report for each plan, which states the annual required contribution (ARC), which is the total amount funded in the budget, can be found on the Town web site under the Pension Committee.

ACTUARIAL [REPORT](#)

There is now a 401(a) plan. This is the Town's defined contribution plan. This plan applies to the following groups:

- Non union employees hired on or after 12/31/2013
- Park & recreation employees hired on or after 6/30/2014
- Police officers hired on or after 5/5/2015
- Emergency tele-communicators and police clerical staff hired on or after 7/1/2016
- Town hall employees hired on or after 7/1/2019
- Education para-educators hired on or after 7/1/2015
- Education custodial and maintenance staff hired on or after 12/15/2015
- Education secretaries hired on or after 11/17/2015
- Education nurses hired on or after 7/1/2017

For town (non police) employees the employee contributes 5% of salary and the Town contributes 5%.

For police employees the employee contributes 5% of salary and the Town contributes 15%.

As a comparison the pension contribution requires the Town to contribute the following % of salary:

Town – 10.7%

Police – 29.0%

MEDICAL SELF INSURANCE FUND

The Town (both municipal and education) made the decision to go self insured for medical benefits (from a premium based plan) for the fiscal year 2010-2011. To reduce some risk the Town has purchased individual stop loss insurance in the amount of \$175,000 per claim and aggregate stop loss insurance covering any claims over 125% of the aggregate expected claims. In January 2011 the Legislative Council passed an ordinance creating the Self-funded Health Insurance Fund Committee:

SELF-FUNDED HEALTH INSURANCE FUND AND COMMITTEE ORDINANCE

1. Title
This article shall be known and may be cited as the "Self-Funded Health Insurance Fund and Committee Ordinance".
2. Creation of Fund and Committee
The Town of Newtown, hereinafter referred to as the "Town", by this Ordinance, authorizes the creation of the "Self-Funded Health Insurance Fund," hereinafter referred to as the "Fund," whose purpose is described below; and also authorizes the creation of the "Self-funded Health Insurance Fund Committee," hereinafter referred to as the "Committee" whose responsibilities are described below.
3. Purpose of Fund
The purpose of this Fund is to hold funds to pay claims made by municipal and School District employees of the Town as required in fulfilling employee health insurance obligations of the Town of Newtown, and other such liabilities relating to those claims and obligations.
4. Partner or Partners
For the purposes of this Ordinance it is the intention of the Town of Newtown to have the Board of Selectman and Board of Education, work collaboratively as "partner" or "partners," in connection with the Fund and the benefits paid by the Fund pursuant to the above paragraph.
5. Responsibilities of the Committee

The Committee Shall:
 - a. Serve the interests of the Municipal and Education departments of the Town.
 - b. Recommend the level of annual or other contributions to the Fund by the Town and apportionment to each of the Partners, in consultation with the insurance consultant in his work with the insurance provider.
 - c. Serve as an information bridge between the town insurance consultant and the Partners.
 - d. Work with the Town and the insurance consultant as needed in any matters pertaining to health benefits.

Ordinance Continued:

6. Members of Committee; Appointment; Terms of Office

- a. There shall be three volunteer members of the Committee, with a preference for those who have relevant expertise and knowledge in finance, healthcare, and/or insurance.
- b. Members shall be appointed by the First Selectman with the approval of the Board of Selectmen to serve a three year term. Initially, the First Selectman shall appoint one member for a one year term, one member for a two year term and one member for a three-year term.
- c. There shall be two alternates each appointed for a two-year term. The term of the alternates shall run from January 1 of the even year through December 31 of the ensuing year. If a regular member of the Committee is absent, the Chairman of the Committee shall designate an alternate to act in the absent member's place, choosing the alternates in rotation so that they shall act as nearly equal a number of times as possible.

7. Chairman; Clerk.

- a. The Committee shall elect a Chairman, to serve for a term of one year.
- b. The Chairman shall preside at meetings and public hearings.
- c. The Committee shall utilize a clerk whose responsibility is the taking of minutes at all meetings, typing and filing the same, and performing all other clerical or recording services for the Committee.

8. Meetings

- a. The Committee shall meet quarterly and at other times as the Chairman deems necessary.
- b. The Chairman shall prepare an agenda prior to each meeting and distribute a copy to each Committee member.

9. Self-Funded Health Insurance Fund

- a. The Fund exists only to pay healthcare claims and related expenses of the plan and shall not be used for any other purpose.
- b. The Fund will build a reasonable (not to exceed three months of payments) balance to ensure that claims of covered employees can be paid during a high claim year.
- c. Investments of the Fund balance will be made in accordance with the Town's investment policy.
- d. In the event the Fund is terminated, any balance shall revert back to the general fund of the Town (after all self insurance claims have been paid) and shall be used to defray the Partners' future health insurance costs and obligations.
- e. The Fund shall continue year to year without lapsing unless terminated by the Town.

10. Severability

The provisions of this ordinance are declared to be severable and the invalidity of any portion thereof shall not affect the validity of the remainder.

Employee medical premium cost shares:

	2019-20				
	<u>Medical Premium Cost Share Percentage (%):</u>				
	<u>TOWN</u>				
	Non Union			14%	
	Town Hall			14%	
	Police			15%	*
	Dispatch			16%	
	Public Works			15%	
	Parks & Recreation			15%	*
	<u>AGENCIES</u>				
	Edmond Town Hall			10%	
	Library			100%	
	Youth & Family Svs			39%	
	Health District			10%	
	Children's Adventure Ctr			50%	

*POLICE AND PARK & RECREATION ARE IN NEGOTIATION (% = PRIOR YR)

CAPITAL IMPROVEMENT PLAN (CIP)

The Capital Improvement Plan ("CIP") is a five-year plan identifying the Town's capital outlay and improvement needs. As a long-range plan, the CIP reflects the Town's policy regarding future physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds 0.25% of the Town budget for the year in which the request is made.

Capital project planning is an ongoing process. Each year the CIP document is updated. The need or idea for capital improvements can originate from the department heads, the First Selectman, the Superintendent of Schools, and boards and commissions. These items are compiled into this document and presented annually to the Board of Finance and Legislative Council. Once approved, the CIP outlines the Town's official commitment to funding these expenditures in the subsequent year's budgets.

Adopting a CIP does not end with the first year. Changing needs and priorities, emergencies, cost changes, mandates and changes in technology all require the CIP to be updated annually. The Town's public facilities, streets, parks, equipment, etc. are constantly in need of repair, replacement or expansion. A growing population will require additional or new facilities. These reasons require that the CIP be updated to maintain the financial solidity of the Town. The CIP achieves the following objectives as a component of the Town's budget and financial planning process:

- Reduces the need for "crash programs" to finance the construction of Town facilities.
- Focuses attention on community goals, needs and capabilities.
- Achieves optimum use of taxpayer dollars.
- Guides future community growth and development.
- Advance planning ensures that projects are well thought out in advance of construction.
- Provides for the orderly replacement of capital expenditures.
- Encourages a more efficient governmental administration as well as maintains a sound and stable financial program.

CAPITAL IMPROVEMENT PLAN (CIP)

2020-21 APPROVED CIP PLAN TO BE INSERTED

1/9/2019

TOWN OF NEWTOWN
LEGISLATIVE COUNCIL ADOPTED CIP - (2019 - 2020 TO 2023 - 2024)

RANK	2019 - 2020 (YEAR ONE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	BOARD OF SELECTMEN						
	Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	New Police Facility	POLICE	6,800,000	6,800,000			
	Replacement of Fire Apparatus	FIRE	575,000	575,000			
	Town Match - Grants (contingency)	ECON DEV	100,000				100,000
	Fairfield Hills Pickle Ball Courts	P & R	290,000	265,000	25,000		
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	BOARD OF EDUCATION						
	Hawley Elementary - Boiler & Lighting Replacement	BOE	783,200	744,239			38,961
	High School - Main Boiler Replacements/LED lighting	BOE	2,702,000	2,238,565			463,435
	TOTALS	>>>>>>>	15,150,200	12,022,804	25,000	2,000,000	1,102,396
RANK	2020 - 2021 (YEAR TWO)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	BOARD OF SELECTMEN						
	Capital Road Program	PW	3,000,000	750,000		2,250,000	
	Bridge Replacement Program	PW	400,000	400,000			
	New Police Facility	POLICE	4,000,000	4,000,000			
	Emergency Radio System Upgrades	ECC	4,300,000	4,300,000			
	Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
	Town Match - Grants (contingency)	ECON DEV	100,000				100,000
	Edmond Town Hall Exterior Renovations	ETH	268,000	268,000			
	BOARD OF EDUCATION						
	Hawley - Ventilation and HVAC Renovations	BOE	5,002,267	5,002,267			
	TOTALS	>>>>>>>	19,070,267	16,720,267	-	2,250,000	100,000

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

RANK	2021 - 2022 (YEAR THREE)		Proposed Funding			
	BOARD OF SELECTMEN	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW 3,000,000	500,000		2,500,000	
	Bridge Replacement Program	PW -	-			
	Emergency Radio System Upgrades	ECC 2,500,000	2,500,000			
	Sandy Hook Permanent Memorial	SH MEM 2,000,000	2,000,000			
	Town Match - Grants (contingency)	ECON DEV 100,000				100,000
	Clean Up of 7 & 28A Glen Road	ECON DEV 200,000	200,000			
	Library Renovations / replacements / upgrades	LIB 700,000	700,000			
	BOARD OF EDUCATION					
	High School - Replace/Restore Stadium Turf Field	BOE 1,123,600	1,123,600			
	Middle School - Improvements	BOE 3,278,898	3,278,898			
	TOTALS	>>>>>>> 12,902,498	10,302,498	-	2,500,000	100,000
RANK	2022 - 2023 (YEAR FOUR)		Proposed Funding			
	BOARD OF SELECTMEN	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW 3,000,000	250,000		2,750,000	
	Bridge Replacement Program	PW 400,000	400,000			
	Replacement of Fire Apparatus	FIRE 535,000	535,000			
	Town Match - Grants (contingency)	ECON DEV 100,000				100,000
	Building Remediation & Demo / Infrastructure	FHA 2,000,000	2,000,000			
	Edmond Town Hall Upgrades & Renovations - Theatre	ETH 250,000	250,000			
	Edmond Town Hall Parking Lot Improvements	ETH 450,000	450,000			
	Library Renovations / replacements / upgrades	LIB 700,000	700,000			
	BOARD OF EDUCATION					
	Reed - Install High Efficiency Gas Boilers & LED Lighting	BOE 1,370,500	1,370,500			
	TOTALS	>>>>>>> 8,805,500	5,955,500	-	2,750,000	100,000
RANK	2023 - 2024 (YEAR FIVE)		Proposed Funding			
	BOARD OF SELECTMEN	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW 3,000,000	-		3,000,000	
	Bridge Replacement Program	PW 400,000	400,000			
	Multi-Purpose Building Improvements	PW 413,000	413,000			
	Municipal Center - Roof Remediation & Replacement	PW 1,000,000	1,000,000			
	Replacement of Fire Apparatus	FIRE 800,000	800,000			
	Town Match - Grants (contingency)	ECON DEV 100,000				100,000
	Building Remediation & Demo / Infrastructure	FHA 1,500,000	1,500,000			
	Lake Lillinonah Park Improvements	P & R 500,000				500,000
	BOARD OF EDUCATION					
	Head O'Meadow - Boiler Plant & Lighting	BOE 941,200	941,200			
	TOTALS	>>>>>>> 8,654,200	5,054,200	-	3,000,000	600,000
	GRAND TOTALS	64,582,665	50,055,269	25,000	12,500,000	2,002,396

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

All amounts in the five years presented are carefully planned to insure that the resulting annual total debt service payments fall within the current debt service policy guidelines. Current debt service policy dictates that the annual debt service amount for any fiscal year not be more than 9.0% of the total budget amount. The 2020/21 debt service amount, in this budget, is less than 9% of the total budget amount.

The next page shows the most current Debt Forecast Schedule used to make sure that the total projects approved on the current CIP plan stay within the debt service policy statement (keeping annual budgeted debt service payments at appropriate levels).

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

TO BE UPDATED

TOWN OF NEWTOWN 2019-2020 CIP TEN YEAR FORECAST												
		current yr	2019-20 TO 2023-24 CIP									
		2018-2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total Est.				Debt
	Current	Planned	Forecasted	Forecasted	Forecasted	Forecasted	Forecasted	Debt Service				Service
Fiscal	Debt	2018 Bond	2019 Bond	2020 Bond	2021 Bond	2022 Bond	2023 Bond	Fiscal Year	Forecasted			
Years	Service	Issue	Issue	Issue	Issue	Issue	Issue	Total	Debt	General Fund		as a % of
Ending	Schedule	(02/15/2019)	(02/15/2020)	(02/15/2021)	(02/15/2022)	(02/15/2023)	(02/15/2024)		Total	Budget		Budget
PRINCIPAL AMOUNT>>>		9,790,000	12,025,000	16,720,000	10,305,000	5,955,000	5,055,000	50,060,000	←	FIVE YEAR BORROWING AMOUNT		
06/30/2019	9,257,701							9,257,701	-	117,121,198		7.90%
06/30/2020	8,656,618	783,700						9,440,318	783,700	119,463,622		7.90%
06/30/2021	8,118,716	769,000	984,800					9,872,516	1,753,800	121,852,894		8.10%
06/30/2022	8,060,595	754,300	965,600	568,480				10,348,975	2,288,380	124,289,952		8.33%
06/30/2023	7,378,708	739,600	946,400	1,428,480	885,980			11,379,168	4,000,460	126,775,751		8.98%
06/30/2024	7,134,538	724,900	927,200	1,409,240	867,440	526,290		11,589,608	4,455,070	129,311,266		8.96%
06/30/2025	6,325,865	880,000	908,000	1,379,660	848,900	514,890	457,200	11,314,515	4,988,650	131,897,492		8.58%
06/30/2026	5,747,173	695,500	888,800	1,350,080	830,360	503,490	447,000	10,462,403	4,715,230	134,535,442		7.78%
06/30/2027	5,110,106	680,800	869,600	1,350,500	811,820	492,090	436,800	10,503,716	5,393,610	137,226,150		7.65%
06/30/2028	4,225,799	666,100	850,400	1,319,900	793,280	480,690	426,600	10,265,169	6,039,370	139,970,673		7.33%
06/30/2029	3,424,677	651,400	831,200	1,289,300	774,740	469,290	416,400	10,107,407	6,682,730	142,770,087		7.08%
06/30/2030	3,330,979	636,700	837,000	1,258,700	756,200	457,890	406,200	10,178,869	6,847,890	145,625,489		6.99%

APPENDIX

POLICE VEHICLE INVENTORY

Vehicle #	Plate #	Make/Year	VIN #	Miles
Chief	367 SCZ	Ford Explorer/ 2017	1FM5K8D8XHGA63006	57361
Captain	139 DGO	Ford Utility / 2014	1FM5K8AR0EGC38713	72500
LT	683 RHF	Ford Explorer / 2013	1FM5K8D8DGA55429	105548
Command	66 NT	Ford E-450 / 2007	1FDXE45S26DB15195	5807
Motorcycle 1	122 NT	Harley Davidson / 2008	1HD1FMM127Y629394	39477
Motorcycle 2	00JBMT	Harley Davidson / 2002	1HD1FHW112Y634566	25435
Charger (T/U)	468 WXS	Dodge Charger / 2008	2B3KA43H88H280242	91305
Caprice (T/U)	124 NT	Chevy Caprice / 2012	6G1MK5U26CL608768	40839
K9	NPK9	Ford Utility / 2013	1FM5K8AR8DGC20751	118918
1 (SGT)	6 NT	Ford Utility / 2015	1FM5K8AR5FGA94450	83566
2 (SGT)	62 NT	Ford Utility / 2017	1FM5K8AR2HGE01656	31421
3 (DB)	114 RNB	Chevy Caprice / 2012	6G1MK5U25CL649652	78012
4 (DB)	278 TYA	Chevy Impala / 2016	2G1WA5E32G1164672	20300
5 (DB)	318 GXY	Chevy Caprice / 2012	6G1MK5U20CL649722	93492
6 (DB)	213 RYL	Ford Crown Vic / 2003	2FACP71WX3X137539	111025
13 (SRO)	END DWI	Ford Utility/ 2014	1FM5K8AR9EGC27418	94531
20(SRO)	126 NT	Ford Utility / 2013	1FM5K8ARXDGC20749	100001
7	67NT	Ford Utility / 2017	1FM5K8AR4HGA77514	63901
9	69 NT	Ford Utility/ 2016	1FM5K8AR6GGB89104	87898
10	70 NT	Ford Utility/ 2016	1FM5K8AR6GGB89103	85820
12	72 NT	Ford Utility/ 2019	1FM5K8AR9KGA29756	21056
14	74 NT	Ford Utility/ 2019	1FM5K8AR9KGA29757	14027
15	75NT	Ford Utility / 2017	1FM5K8AR4HGA77515	75715
16	76 NT	Ford Utility/ 2017	1FM5K8AR4HGE01657	37765
17	127 NT	Ford Utility/ 2019	1FM5K8AR9KGA29758	18134
18	78 NT	Ford Utility / 2016	1FM5K8AR6GGB89102	91012
19	129 NT	Ford Utility / 2017	1FM5K8AR6HGE01658	48355
8 (side job)	68 NT	Ford Utility / 2015	1FM5K8AR7FGA94451	104823
11 (side job)	71 NT	Ford Utility / 2014	2FM5K8AR0EGC27419	116046
22 (side job)	122 NT	Ford Utility / 2015	1FM5K8AR9FGA94452	100132
21 (side job)	121 NT	Ford Utility / 2013	1FM5K8AR6DGC20750	124619
EXPEDITION	62 NT	Ford Expedition / 2010	1FMJU1G59AEB50009	119221

FIRE APPARATUS INVENTORY

TO BE UPDATED

PUBLIC WORKS VEHICLE INVENTORY**13 SIX WHEEL DUMP TRUCKS**

1998 FORD L9500
 1999 FORD STERLING
 2000 WESTERN STAR
 2001 WESTERN STAR
 2002 MACK RD 688P All WHEEL DRIVE
 2003 MACK RD 688P
 2004 MACK CV712
 2005 MACK CV712
 2006 MACKCV712
 2007 VOLVO VHD
 2008 VOLVO VHD
 2015 VOLVO VHD
 2016 VOLVO VHD

HOURS

8,178
 10,488
 7,765
 9,592
 5,614
 8,186
 6,499
 7,820
 7,780
 6,400
 7,673
 2,250
 1,386

TRUCK CONDITION

POOR
 POOR
 POOR
 POOR
 POOR
 POOR
 POOR
 POOR
 POOR
 FAIR
 GOOD
 EXCELLENT
 EXCELLENT

DUMP BODY CONDITION

POOR
 POOR
 GOOD REPLACED 2012
 GOOD REPLACED 2012
 POOR
 EXCELLENT REPLACED 2013
 POOR
 POOR
 POOR
 POOR
 POOR
 GOOD PAINTED
 EXCELLENT
 EXCELLENT

6 Ten Wheel Dump Trucks

2003 MACK RD688S
 2003 MACK RD688S
 2004 MACK CV713
 2005 MACK CV713
 2009 VOLVO VHD
 2009 VOLVO VHD

HOURS

8,731
 9,614
 9,560
 7,317
 7,350
 7,464

TRUCK CONDITION

POOR
 POOR
 FAIR
 GOOD
 GOOD
 GOOD

DUMP BODY CONDITION

EXCELLENT REPLACED 2016
 EXCELLENT REPLACED 2014
 EXCELLENT REPLACED 2016
 EXCELLENT REPLACED 2015
 FAIR
 VERY GOOD PAINTED 2018

4 Medium Duty 5500 Series Dump Trucks

2008 GMC 5500
 2013 RAM 5500
 2014 RAM 5500
 2016 FORD F550

MILES

117,955
 99,510
 66,691
 22,925

TRUCK CONDITION

POOR
 EXCELLENT
 EXCELLENT
 EXCELLENT

DUMP BODY CONDITION

POOR
 EXCELLENT
 EXCELLENT
 EXCELLENT

4 Crew Loader Trucks

2017 FORD F550 DUMP
 2017 FORD F550 DUMP
 2019 FORD F550 DUMP
 2016 FORD F550 DUMP

MILES

41,925
 34,510
 500
 55,043

TRUCK CONDITION

EXCELLENT
 EXCELLENT
 EXCELLENT
 EXCELLENT

BODY CONDITION

EXCELLENT
 EXCELLENT
 EXCELLENT
 EXCELLENT

1 Service/Fuel Truck

2001 CHEVY 2500HD

MILES

74,015

TRUCK CONDITION

POOR

BODY CONDITION

POOR

4 SUPERVISOR VEHICLES

2003 CHEVY PICKUP TRUCK
 2017 DODGE CARAVAN
 2013 FORD PICKUP TRUCK
 2015 CHEVY PICKUP TRUCK

MILES

180,555
 41,875
 76,255
 89,958

TRUCK CONDITION

POOR
 EXCELLENT
 EXCELLENT
 EXCELLENT

HEAVY EQUIPMENT

1999 GMC C7500 BUCKET TRUCK
 2019 CATERPILLER 313F EXCAVATOR
 2001 CATERPILLER 430D BACKHOE
 2018 CATERPILLER 930M LOADER
 2005 MACK CV713 SEWER TRUCK
 2006 VOLVO L110 LOADER
 2011 VOLVO AWD GRADER
 2014 ELGIN ROAD SWEEPER

HOURS

11,013
 244
 7,479
 1,075
 2,850
 23,650
 3,427
 3,275

TRUCK CONDITION

FAIR
 EXCELLENT
 FAIR
 EXCELLENT
 EXCELLENT
 FAIR
 EXCELLENT
 GOOD

BODY CONDITION

GOOD

 VERY GOOD

LIGHT EQUIPMENT

1984 INGERSOL RAND AIR COMPRESSOR
 1986 FORD ROAD SIDE MOWER
 1989 INGERSOL RAND ROLLER
 1999 JOHN DEERE ROAD SIDE MOWER
 1999 INGERSOL RAND ROLLER
 2002 WOOD CHIPPER
 2003 PAVEMENT CUTTER
 2013 WOOD CHIPPER

HOURS

1,009
 6,450

 9,345

 1,280

CONDITION

FAIR
 POOR
 POOR
 FAIR
 FAIR
 FAIR
 FAIR
 EXCELLENT

PUBLIC WORKS VEHICLE INVENTORY - Continued**TRAILERS**

1986 TRAILAVATOR
 1999 INTERSTATE 20 TON
 2001 INTERSTATE 20 TON
 2006 CONTRAIL
 2014 6X10 ENCLOSED

CONDITION

POOR
 POOR
 FAIR
 GOOD
 EXCELLENT

MISCELLANEOUS

2016 80KW BUILDING GENERATOR
 1999 SCREENING PLANT
 2002 CHEVY S-10 PICKUP TRK LANDFILL
 2008 FORD ESCAPE HYBRID
 2014 RAM 3500 ON CALL TRUCK
 2002 CHEVY PICKUP TRUCK

MILES

68 HOURS
 3,985
 85,000
 78,210
 57,346
 205,425

CONDITION

EXCELLENT
 GOOD
 POOR
 GOOD
 EXCELLENT
 POOR

BODY CONDITION

POOR
 EXCELLENT

NOTE: REPLACED DUMP BODIES ARE PART OF ON GOING BODY REPLACEMENT PROGRAM

NOTE: PAINTED BODIES ARE PART OF CONTINUED BODY PAINTING PROGRAM

NOTE: HOURS TO MILES CONVERSION. INDUSTRY STANDARDS VARY ON FORMULAS FOR CONVERSION.

WE CHOOSE THE LOW END OF THE AVERAGE FOR A DUMP TRUCK ONE HOUR = 15 MILES,
 FOR EQUIPMENT ONE HOUR = 20 MILES.

CAR POOL VEHICLES**SELECTMANS OFFICE**

2017 CHEVY TRAVERSE

MILES

39,500

CONDITION

EXCELLENT

BUILDING DEPT.

2018 CHEVY PICKUP

11,050

EXCELLENT

2013 CHEVY EQUINOX

41,050

EXCELLENT

IT DEPT.

2013 CHRYSLER

15,150

EXCELLENT

2000 FORD WINSTAR VAN

75,000

POOR

HEALTH DEPT.

2017 CHEVY PICKUP

10,739

EXCELLENT

2017 CHEVY BOLT ELECTRIC

10,500

EXCELLENT

2016 CHEVY PICKUP

11,150

EXCELLENT

2007 FORD RANGER PICKUP

40,200

FAIR

SOCIAL SERVICES

2016 CHEVY EQUINOX

8,500

EXCELLENT

ASSESSOR

2015 CHEVY EQUINOX

22,010

EXCELLENT

LAND USE

2017 CHEVY EQUINOX

22,150

EXCELLENT

2014 CHEVY EQUINOX

38,000

EXCELLENT

2006 FORD RANGER PICKUP

87,500

POOR

2005 FORD RANGER PICKUP

92,000

POOR

PARKS & RECREATION VEHICLE INVENTORY

YEAR	MAKE	MODEL	DESCRIPTION	MILEAGE/HOUR	CONDITION						
<u>Trucks:</u>											
2006	Ford	F550	1 1/2 Ton 4wd dump truck with plow	90720	Poor						
2006	Ford	F550	1 1/2 Ton Crew cab flatbed/Plow	98763	Poor						
2007	Ford	F550	1 1/2 Ton Flatbed Liftgate/Plow	76114	Poor						
2008	Ford	F550	1 1/2 Ton 4wd Flatbed with plow	81442	Fair						
2008	Peterbilt	335	10 Wheel 15 Yard Dump with plow	TMU ODOM INOP	Good						
2009	Sterling	5500	1 1/2 Ton 4wd Flatbed with plow	93560	Poor						
2009	Sterling	5500	1 1/2 Ton Service Body with Crane	43468	Good						
2011	Ford	F550	1 1/2 Ton 4wd Flatbed with plow	44419	Very Good						
2012	Ford	F550	1 1/2 Ton 4wd dump truck with plow	50359	Very Good						
2015	Ford	F450	1 1/4 Ton 4wd Flatbed with plow	31614	Very Good						
2015	Intenational	Terrastar	1 1/2 Ton 4wd dump truck with plow	20330	Very Good						
2016	Ford	F150	1/2 Ton 4wd Pick Up	13440	Excellent						
2019	Chevrolet	3500	1 ton 4x4 Pick Up with plow	4460	Excellent						
<u>Trailers:</u>											
2001	Cross Country	CC125	6 ton trailer		Good (Refub 2017)						
2003	WellsCargo		Painting trailer		Poor						
2003	Contrail		10,000 lb open deck		Fair						
2007	Econoline		Construction trailer		Good						
2009	Car Mate		Grooming Trailer		Poor						
2010	Car Mate		10,000 lb enclosed	Totalled	Totalled						
2017	Bline		24,000 lb open deck		Very Good						
2018			9999 Lb Enclosed		Very Good						
<u>Tractors:</u>											
2001	Kubota	3010	4wd utility tractor	3225	Poor						
2006	Kubota	M6800	4wd utility tractor	3548	Good						
2009	Kubota	M7040	4 Wd Turf tractor	1160 - INOP	Good						
<u>Utility Vehicles:</u>											
2005	Bobcat	5600	Front Loader Heavy Duty UTV	3221	Poor						
2006	Kubota	RTV 900	Heavy Duty UTV	2360	Fair						
2009	Kubota	RTV 1100	Heavy Duty UTV	1325	Fair						
2013	Toro	MDX	Medium Duty UTV	496	Good						
2014	Toro	HDX	Heavy Duty UTV	569	Very Good						
<u>Mowers:</u>											
2004	SCAG	48H	48" Walk Behind	1006	Poor						
2004	SCAG	48H	48" Walk Behind	1579/450	Poor						
2007	Toro	3505	72" Contour Rotary	864	Good						
2008	Kubota	F3680	72" Front Rotary	2507	Poor						
2009	Toro	7210	72" Zero turn	2094	Fair						
2009	Toro	7210	72" Zero turn	INOP	Parts						
2014	Toro	5910	16' Large Area Rotary	2826	Good						
2014	Toro	360	72" 4WD Zero Turn	634	Very Good						
2014	Toro	4700	14' Large area Contour Rotary	1440	Good						
2019	CubCadet	ProZ 900	72" Zero Turn	111	Very good						
<u>Construction</u>											
2003	Mustang	2074	Skid Steer loader			3494	Poor				
2006	Cat	D3	LGP Bull Dozer			2853 - INOP	Good				
2007	Kubota	R520	Articulating Loader			4137	Good				
2007	Kubota	U45	Hydraulic Excavator			4685	Fair				
<u>Painters:</u>											
2004	Graco	LineLazer	Walk Behind Painters (2)			N/A	Poor				
2008	Graco	LineLazer	Walk Behind Painters (2)			N/A	Fair				
2011	Graco	5900	Ride On Painter			1017	Good				
<u>Groomers:</u>											
2003	Toro	Sand Pro 5020	3wd infield groomer			2281	Poor				
2007	Toro	Sand Pro 5040	3wd infield groomer			1641	Good				
2016	Toro	Sand Pro 5040	3wd infield groomer			382	Very Good				
<u>Miscellaneous</u>											
2007	Magnum		Ride On Spreader			N/A	Good				
2008	Ryan	SC18	Walk behind sod cutter			INOP	INOP				
2009	Toro	29	29 HP Turbine blower			658	Good				
2011	Toro	MP5800	300 Gallon Sprayer			863	Good				
2011	Toro	MH400	Large Area Topdresser			N/A	Very good				
2013	Redexim	Carrier	Walk behind aerator/sod cutter			389	Excellent				
2014	Ventrac	4500Z	slope cutter/sidewalk plow			351	Very Good				
<u>Attachments</u>											
1979	Rodgers	516	Overseeder			Disposed	inop				
1979	York	R6	Large area york rake			Auctioned	Poor				
1981	Sweepster	MB6	Power broom			INOP	inop				
1982	Woods	W100	Flail Mower				Poor				
1983	Kubota	FL1020	Roto-tiller				Poor				
1996	Bannerman	BA600ST	slit slicer				Poor				
1996	Bannerman	Diamond Master	Infield groomer			Auctioned	Poor				
1999	Bearcat	BC60	Brush-Hog				Poor				
2002	Redexim	V80	3 PT Decompactor				Good				
2004	Redexim	7521	Deep tine aerator				Good				
2004	Lely	1250	3PT Spreader				Fair				
2006	Woods	RM6	3PT Chipper				Good				
2006	First Products	80	3Pt Aera vato with seed box				Good				
2007	Toro	VersaVac	Tow behind vacuum				Good				
2011	STEC	Ig80	Laser grader				Very Good				
2012	Toro	5200	Tow Behind Sweeper				Very Good				
2012	Toro	1298	3Pt Aerator				Very Good				
2013	Redexim	ST48	3PT Turf Stripper				Very Good				