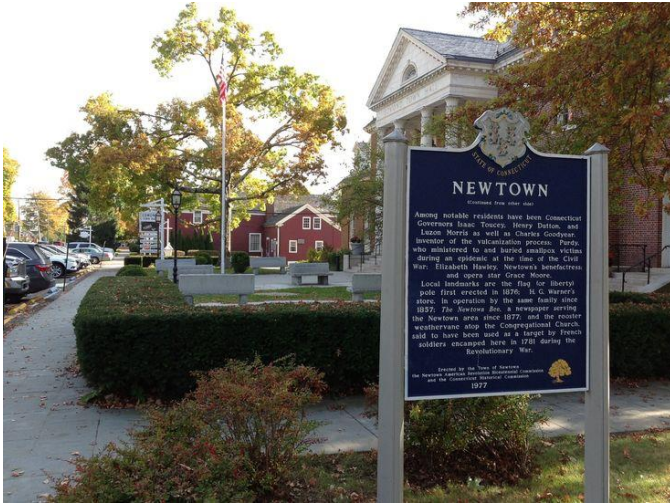


# ANNUAL BUDGET 2019 - 2020



TOWN OF NEWTOWN, CONNECTICUT



**FIRST SELECTMAN'S PROPOSED**

JANUARY 22, 2019

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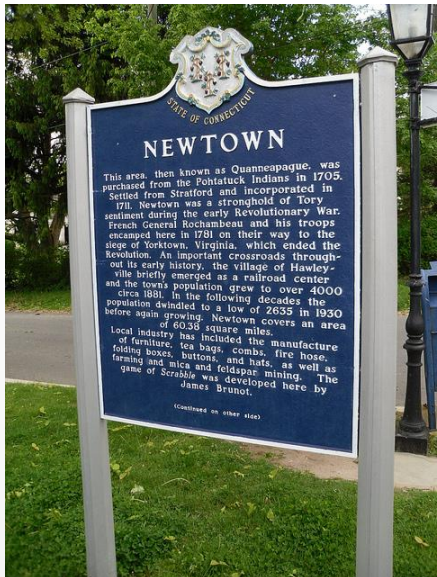
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Police vehicle list  
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Public works equipment list

# FIRST SELECTMAN PROPOSED BUDGET PRESENTATION

## 2019 - 2020



## 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 2 (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.
- \*The creation of a Director of Human / Senior Services position combining the Director of Social Services, Director of Senior Services and Director of Community Wellness into one role. This should streamline and , more importantly, enhance our delivery of services in this key area for our community.
- \*Delivering salary enhancements to positions that are compensated below average industry comparable to retain key staff and maintain continuity of leadership.
- 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.

# Right to the Point

- FIRST SELECTMAN 2019-20 PROPOSED BUDGET INCREASE (TO 2018-19 ADOPTED) = **2.9%**.
- WITHOUT THE \$250,000 PROPOSED INCREASE IN CAPITAL ROADS THE PROPOSED BUDGET INCREASE WOULD BE **2.3%**.
- WITHOUT ALL PROPOSED CAPITAL INCREASES THE PROPOSED BUDGET INCREASE WOULD BE **2.16%**.

# First Selectman 2019 – 2020 Proposed Budget

Category	2018 – 2019 Adopted	2019 - 2020 Proposed	Increase (Decrease)	Percent Change
*WAGES & SALARIES	\$12,467,487	\$12,768,293	\$300,806	2.4%
*FRINGE BENEFITS	\$5,849,896	\$6,026,891	\$176,995	3.0%
INSURANCE	\$1,120,500	\$1,120,500	\$-0-	-0-%
OPERATING EXPENSES	\$7,362,745	\$7,410,649	\$47,904	0.7%
*CAPITAL	\$2,762,582	\$3,090,455	\$327,873	11.6%
*CONTINGENCY	\$120,000	\$140,000	\$20,000	16.7%
*OUTSIDE AGENCIES	\$2,393,392	\$2,468,936	\$75,544	3.2%
*DEBT SERVICE	\$8,990,368	\$9,249,118	\$258,750	2.9%
TOTAL BUDGET	\$41,066,970	\$42,274,842	\$1,207,872	2.9%
* Detail attached BUDGET INCREASE WITH OUT CAPITAL ROAD INCREASE OF \$250,000				
		2.3%		

# Budget Increase Breakdown (ROUNDED)

## Wages & Salaries                      2.4%                      \$301,000

General wage increase (2.25%)	\$103,000
General wage increase (2.50%) (police & P & R)	\$121,000
Overtime	\$ 14,000
Police salary steps (5)	\$ 26,000
*Staff changes	\$ (25,000)
*Salary enhancements	\$ 22,000
Borough extra work – land use (paid by Borough)	\$ 15,000
Other	\$ 25,000
 TOTAL	 \$301,000

\* Detail attached.



# Budget Increase Breakdown (ROUNDED)

<b>Fringe Benefits</b>	<b>3.0%</b>	<b>\$177,000</b>
------------------------	-------------	------------------

<b>Pension Contribution</b> (interest rate & actuarial funding method change) (includes 401a plan)		<b>\$154,000</b>
--	--	------------------

<b>Medical Self Insurance</b> (-0-% based on claims experience)		<b>\$-0-</b>
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<b>Social Security Contributions</b>		<b>\$ 23,000</b>
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<b>TOTAL</b>		<b>\$177,000</b>
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# Budget Increase Breakdown (ROUNDED)

<b>Capital</b>	<b>11.6%</b>	<b>\$328,000</b>
<b>Highway – Road Improvements</b>		<b>\$250,000</b>
<b>Transfer to capital non-recurring</b>		<b>33,000</b>
<b>Other Department Capital:</b>		
<b>Fire</b>		<b>21,000</b>
<b>Highway</b>		<b>(21,000)</b>
<b>Transfer Station</b>		<b>5,000</b>
<b>Public Building Maintenance</b>		<b>26,000</b>
<b>Parks &amp; Recreation</b>		<b>7,000</b>
<b>Other</b>		<b>2,000</b>
<b>TOTAL</b>		<b>328,000</b>

# Budget Increase Breakdown

**Contingency**

**16.7%**

**\$20,000**

**In 2018-19 to attain the goal of achieving the smallest possible budget increase request, while at the same time increasing the roads account by \$250,000, it was decided to reduce the contingency account from \$200,000 (adopted) to \$120,000.**

**An appropriate amount was budgeted in the winter maintenance department and the Registrars. Typically these departments have requested transfers from contingency.**

**Contingency has been increased by \$20,000 in this request**

# Budget Increase Breakdown (ROUNDED)

<b>Agencies</b>	<b>3.2%</b>	<b>\$76,000</b>
-----------------	-------------	-----------------

<b>Library</b>		<b>30,000</b>
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<b>Edmond Town Hall</b>		<b>28,000</b>
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<b>Health District</b>		<b>5,000</b>
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<b>Other Agencies</b>		<b>13,000</b>
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<b>TOTAL</b>		<b>\$76,000</b>
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# Budget Increase Breakdown (ROUNDED)

<b>Debt Service</b>	<b>2.9%</b>	<b>\$259,000</b>
<b>Current debt service schedule decreases by</b>		<b>( 334,000)</b>
<b>Planned new bonding in February/March 2019-20 estimated debt service</b>		<b>843,000</b>
<b>Available debt service funds to be applied to interest</b>		<b>(250,000)</b>
<b>TOTAL</b>		<b>\$259,000</b>

# Major Staffing Changes

## **Human / Social Services:**

Director of Human / Social Services	\$80,000
Replaces – Director of Social Services	(60,233)
Director of Community Wellness	(67,958)
Senior Services Director	(58,907)
Senior Services Professional	43,000
Senior Services Program Coordinator (30%)	12,900
Social Services Coordinator	<u>45,000</u>
	(\$9,198)

## **Public Works:**

Assistant Town Engineer	\$75,000
Deputy PW Director / Assistant Town Engineer	<u>(90,725)</u>
	(\$15,725)

# Salary Enhancements

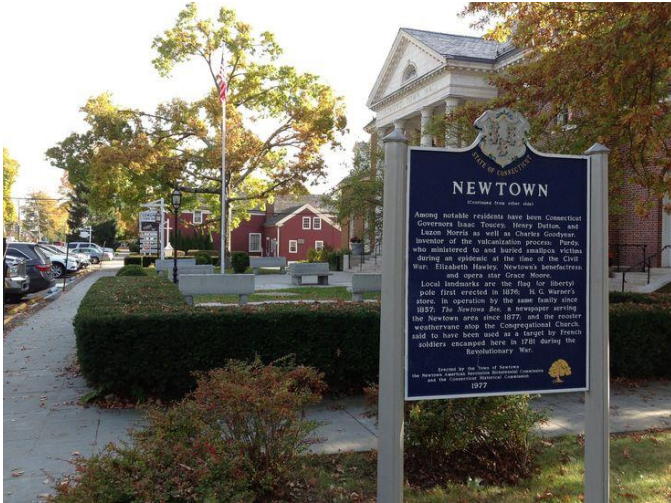
<u>DEPT/POSITION</u>	<u>AMOUNT</u>	<u>JUSTIFICATION</u>
<b><u>Information Technology</u></b>		
Director	\$10,000	Reflects responsibility (2 of 2)
(3) IT positions (shared)	\$ 7,000	Bring closer to market value
<b><u>Fire</u></b>		
Fire Marshal	\$2,500	Bring closer to market value
<b><u>Grants Administration</u></b>		
EDC / FHA Coordinator	\$2,344	Bring closer to market value
TOTAL	\$21,844	

## Changes in Budget by Function – Compared to 2018-19 Adopted

Function	First Selectman Proposed 2019-20	\$ Increase -Decrease	% Increase -Decrease
Public Works	10,780,841	402,148	4.1%
Public Safety	10,564,076	175,861	1.7%
Debt Service	9,249,118	258,750	2.9%
General Government	4,790,653	152,514	3.3%
Recreation & Leisure	3,895,429	87,121	2.4%
Health & Welfare	1,548,832	333	0.0%
Planning	876,382	50,529	6.1%
Other Uses	429,511	60,616	16.4%
Contingency	140,000	20,000	16.7%
TOTAL	42,274,842	1,207,872	2.9%



# ANNUAL BUDGET 2019 - 2020



TOWN OF NEWTOWN, CONNECTICUT



**FIRST SELECTMAN'S PROPOSED**

JANUARY 22, 2019

SUMMARY OF EXPENDITURES BY OBJECT							
	2018 - 2019		2019 - 2020	Increase / (Decrease)		Percent Change	
<b>BOARD OF SELECTMEN BUDGET:</b>	<u>ADOPTED</u>	<u>AMENDED</u>	<b>1st SELECTMAN PROPOSED</b>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ADOPTED</u>	<u>AMENDED</u>
<b>MUNICIPAL SERVICES:</b>							
WAGES & SALARIES	12,467,486	12,416,894	12,768,293	300,806	351,399	2.4%	2.8%
FRINGE BENEFITS	5,849,896	5,849,896	6,026,891	176,995	176,995	3.0%	3.0%
INSURANCE	1,120,500	1,120,500	1,120,500	-	-	0.0%	0.0%
OPERATING EXPENSES	7,362,745	7,445,071	7,410,649	47,904	(34,422)	0.7%	-0.5%
CAPITAL	2,545,582	2,523,582	2,840,455	294,873	316,873	11.6%	12.6%
CONTINGENCY	120,000	120,000	140,000	20,000	20,000	16.7%	16.7%
CONTRIBUTIONS TO OUTSIDE AGENCIES:							
TOWN AGENCIES	2,339,550	2,339,550	2,405,094	65,544	65,544	2.8%	2.8%
OTHER AGENCIES	53,842	53,842	63,842	10,000	10,000	18.6%	18.6%
<b>TOTAL MUNICIPAL SERVICES</b>	<b>31,859,602</b>	<b>31,869,335</b>	<b>32,775,724</b>	<b>916,122</b>	<b>906,389</b>	<b>2.9%</b>	<b>2.8%</b>
CAPITAL FINANCING - DEBT SERVICE	8,990,368	8,990,368	9,249,118	258,750	258,750	2.9%	2.9%
TRANSFER OUT TO CAP & NON RECURRING AND OTHER FUNDS	217,000	717,000	250,000	33,000	(467,000)	15.2%	-65.1%
<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	<b>41,066,970</b>	<b>41,576,703</b>	<b>42,274,842</b>	<b>1,207,872</b>	<b>698,139</b>	<b>2.9%</b>	<b>1.7%</b>
			With out capital roads \$250,000 increase			2.3%	

<b><u>SUMMARY BY FUNCTION:</u></b>							
	<b>2018 - 2019</b>		<b>2019 - 2020</b>	<b><u>Adopted</u></b>		<b><u>Amended</u></b>	
	<b>Adopted</b>	<b>Amended</b>	<b>1st SELECTMAN</b>	<b>Increase / (Decrease)</b>		<b>Increase / (Decrease)</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>PROPOSED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>		
<b>BOARD OF SELECTMEN:</b>							
GENERAL GOVERNMENT	4,638,139	4,674,092	4,790,653	152,514	3.3%	116,561	2.5%
PUBLIC SAFETY	10,388,215	10,387,514	10,564,076	175,861	1.7%	176,562	1.7%
PUBLIC WORKS	10,378,693	10,359,252	10,780,841	402,148	3.9%	421,589	4.1%
HEALTH AND WELFARE	1,548,499	1,548,313	1,548,832	333	0.0%	519	0.0%
PLANNING	825,853	825,371	876,382	50,529	6.1%	51,011	6.2%
RECREATION & LEISURE	3,808,308	3,802,899	3,895,429	87,121	2.3%	92,530	2.4%
CONTINGENCY	120,000	120,000	140,000	20,000	16.7%	20,000	16.7%
DEBT SERVICE	8,990,368	8,990,368	9,249,118	258,750	2.9%	258,750	2.9%
OTHER FINANCING USES	368,895	868,895	429,511	60,616	16.4%	(439,384)	-50.6%
TOTAL BOARD OF SELECTMEN	41,066,970	41,576,703	42,274,842	1,207,872	2.9%	698,139	1.7%

SUMMARY BY FUNCTION / DEPARTMENT											
						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<b>GENERAL GOVERNMENT</b>				<b>B</b>		<b>A</b>				<b>A - B</b>	
SELECTMEN	421,169	444,309	433,684	433,684	211,379	439,553	-	-	-	5,868	1.4%
SELECTMEN - OTHER	154,834	165,584	168,500	168,500	67,382	168,500	-	-	-	-	0.0%
HUMAN RESOURCES	112,785	112,860	117,330	117,330	58,177	111,546	-	-	-	(5,783)	-4.9%
TAX COLLECTOR	355,253	363,478	373,989	363,645	216,768	381,580	-	-	-	17,935	4.9%
PURCHASING	-	-	50,000	37,500	11,615	74,301	-	-	-	36,801	
PROBATE COURT	5,864	6,279	7,543	7,543	-	7,543	-	-	-	-	0.0%
TOWN CLERK	312,429	316,981	315,753	315,470	193,985	322,095	-	-	-	6,625	2.1%
REGISTRARS	142,655	142,986	160,034	160,034	84,578	167,731	-	-	-	7,697	4.8%
ASSESSOR	277,855	303,899	315,690	315,333	177,326	328,701	-	-	-	13,369	4.2%
FINANCE	507,909	516,488	528,080	527,781	322,539	543,888	-	-	-	16,106	3.1%
TECHNOLOGY DEPARTMENT	582,235	624,888	727,261	786,998	394,746	805,526	-	-	-	18,528	2.4%
UNEMPLOYMENT	26,401	27,746	10,000	10,000	3,950	10,000	-	-	-	-	0.0%
OPEB CONTRIBUTION	185,531	185,531	179,116	179,116	179,116	178,531	-	-	-	(585)	-0.3%
PROFESSIONAL ORGANIZATIONS	34,744	37,702	40,658	40,658	40,658	40,658	-	-	-	-	0.0%
INSURANCE	1,099,659	1,118,470	1,110,500	1,110,500	823,500	1,110,500	-	-	-	-	0.0%
LEGISLATIVE COUNCIL	47,690	45,000	45,000	45,000	22,000	45,000	-	-	-	-	0.0%
DISTRICT CONTRIBUTIONS	8,000	5,815	10,000	10,000	-	10,000	-	-	-	-	0.0%
SUSTAINABLE ENERGY COMM	-	-	1,000	1,000	-	1,000	-	-	-	-	0.0%
FAIRFIELD HILLS AUTHORITY	-	44,000	44,000	44,000	40,000	44,000	-	-	-	-	
	4,275,013	4,462,017	4,638,139	4,674,092	2,847,719	4,790,653	-	-	-	116,561	2.5%

SUMMARY BY FUNCTION / DEPARTMENT											
						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<b><u>PLANNING</u></b>				<b>B</b>		<b>A</b>				<b>A - B</b>	
LAND USE	682,416	663,714	683,294	682,811	381,691	714,716	-	-	-	31,905	4.7%
ECONOMIC & COMMUNITY DEVELOPMENT	72,789	116,039	117,742	117,742	48,899	133,477	-	-	-	15,734	13.4%
GRANTS ADMINISTRATION	16,393	22,733	23,717	23,717	13,255	27,090	-	-	-	3,372	
NW CONSERVATION DISTRICT	1,040	1,040	1,100	1,100	1,040	1,100	-	-	-	-	0.0%
	772,638	803,526	825,853	825,371	444,885	876,382	-	-	-	51,011	6.2%
<b><u>RECREATION &amp; LEISURE</u></b>											
PARKS AND RECREATION	2,391,378	2,396,851	2,452,159	2,446,750	1,369,417	2,511,914	-	-	-	65,164	2.7%
LIBRARY	1,278,997	1,335,408	1,352,249	1,352,249	771,440	1,382,115	-	-	-	29,866	2.2%
NEWTOWN CULTURAL ARTS COMM	2,497	2,500	2,500	2,500	-	-	-	-	-	(2,500)	
NEWTOWN PARADE COMMITTEE	1,298	1,298	1,400	1,400	1,090	1,400	-	-	-	-	0.0%
	3,674,170	3,736,057	3,808,308	3,802,899	2,141,947	3,895,429	-	-	-	92,530	2.4%
<b><u>CONTINGENCY</u></b>											
CONTINGENCY	-	-	120,000	120,000	-	140,000	-	-	-	20,000	16.7%
<b><u>DEBT SERVICE</u></b>											
DEBT SERVICE	9,240,239	8,937,068	8,990,368	8,990,368	5,843,228	9,249,118	-	-	-	258,750	2.9%
<b><u>OTHER FINANCING USES</u></b>											
TOWN HALL BOARD OF MANAGERS	129,767	143,191	151,895	151,895	151,109	179,511	-	-	-	27,616	18.2%
RESERVE FOR CAP & NON-REC.EXP.	462,250	1,244,500	217,000	717,000	500,000	250,000	-	-	-	(467,000)	-65.1%
TRANSFER OUT - TO OTHER FUNDS	-	-	-	-	-	-	-	-	-	-	
	592,017	1,387,691	368,895	868,895	651,109	429,511	-	-	-	(439,384)	-50.6%
<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	<b>39,775,547</b>	<b>40,493,719</b>	<b>41,066,970</b>	<b>41,576,703</b>	<b>25,636,006</b>	<b>42,274,842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>698,139</b>	<b>1.7%</b>

SUMMARY BY FUNCTION / DEPARTMENT											
							2019 - 2020 BUDGET				
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<b><u>PUBLIC SAFETY</u></b>				<b>B</b>		<b>A</b>				<b>A - B</b>	
EMERGENCY COMMUNICATIONS	1,031,296	1,092,125	1,116,098	1,116,098	598,690	1,136,588	-	-	-	20,490	1.8%
POLICE	6,673,545	6,545,252	6,897,669	6,897,669	4,340,123	7,010,704	-	-	-	113,036	1.6%
ANIMAL CONTROL	166,461	163,371	172,733	172,631	101,807	166,196	-	-	-	(6,435)	-3.7%
FIRE	1,220,058	1,334,151	1,358,752	1,358,648	579,685	1,397,627	-	-	-	38,979	2.9%
EMERGENCY MANAGEMENT/N.U.S.A.R.	55,619	42,348	70,834	70,834	34,624	61,572	-	-	-	(9,262)	-13.1%
LAKE AUTHORITIES	45,965	45,477	44,670	44,670	44,670	45,776	-	-	-	1,106	2.5%
N.W. SAFETY COMMUNICATION	10,839	11,140	11,140	11,140	11,140	11,363	-	-	-	223	2.0%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	213,800	270,000	-	-	-	-	0.0%
NW CONNECTICUT EMS COUNCIL	-	-	250	250	-	250	-	-	-	-	0.0%
BUILDING DEPARTMENT	422,534	439,397	446,069	445,575	286,728	464,000	-	-	-	18,426	4.1%
	9,896,317	9,943,261	10,388,215	10,387,514	6,211,267	10,564,076	-	-	-	176,562	1.7%
<b><u>PUBLIC WORKS</u></b>											
HIGHWAY	6,880,989	6,735,940	7,381,587	7,362,385	5,314,440	7,718,340	-	-	-	355,955	4.8%
WINTER MAINTENANCE	788,243	788,131	819,535	819,535	360,069	782,128	-	-	-	(37,407)	-4.6%
TRANSFER STATION	1,386,475	1,440,158	1,455,466	1,455,466	653,004	1,566,586	-	-	-	111,119	7.6%
PUBLIC BUILDING MAINTENANCE	746,216	713,508	722,105	721,865	312,753	713,787	-	-	-	(8,078)	-1.1%
	9,801,923	9,677,738	10,378,693	10,359,252	6,640,266	10,780,841	-	-	-	421,589	4.1%
<b><u>HEALTH AND WELFARE</u></b>											
SOCIAL SERVICES	305,832	324,329	308,685	308,588	174,561	294,677	-	-	-	(13,911)	-4.5%
SENIOR SERVICES	324,712	329,883	350,566	350,477	185,764	346,844	-	-	-	(3,633)	-1.0%
NEWTOWN HEALTH DISTRICT	394,987	397,908	398,124	398,124	257,936	403,001	-	-	-	4,877	1.2%
NEWTOWN YOUTH & FAMILY SERVICES	300,121	302,266	301,473	301,473	84,571	301,239	-	-	-	(234)	-0.1%
CHILDREN'S ADVENTURE CENTER	143,981	138,393	135,809	135,809	139,688	139,228	-	-	-	3,419	2.5%
OUTSIDE AGENCY CONTRIBUTIONS	53,597	53,582	53,842	53,842	13,065	63,842	-	-	-	10,000	18.6%
	1,523,230	1,546,361	1,548,499	1,548,313	855,585	1,548,832	-	-	-	519	0.0%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B		A	A - B					
<div>GENERAL GOVERNMENT</div>											
<div>SELECTMEN</div>											
SALARIES & WAGES - FULL TIME	154,374	163,244	170,843	170,843	85,421	174,420	-	-	-	3,578	2.1%
GROUP INSURANCE	23,124	23,127	21,526	21,526	21,520	22,132	-	-	-	607	2.8%
SOCIAL SECURITY CONTRIBUTIONS	12,002	12,267	13,069	13,069	6,774	13,343	-	-	-	274	2.1%
RETIREMENT CONTRIBUTIONS	9,421	10,074	11,746	11,746	11,746	13,157	-	-	-	1,411	12.0%
TOWN HALL O.T. /ED. /LONGEVITY	7,646	7,717	8,000	8,000	5,295	8,000	-	-	-	-	0.0%
PROF SVS - LEGAL	204,944	220,422	200,000	200,000	77,112	200,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	3,000	1,140	2,000	2,000	906	2,000	-	-	-	-	0.0%
OFFICE SUPPLIES	2,658	2,317	2,500	2,500	394	2,500	-	-	-	-	0.0%
OTHER EXPENDITURES	4,000	4,000	4,000	4,000	2,211	4,000	-	-	-	-	0.0%
	421,169	444,309	433,684	433,684	211,379	439,553	-	-	-	5,868	1.4%
<div>SELECTMEN - OTHER</div>											
SOCIAL SECURITY CONTRIBUTIONS	3,169	3,325	3,500	3,500	1,696	3,500	-	-	-	-	0.0%
REPAIR & MAINTENANCE SERVICES	1,281	1,669	2,000	2,000	262	2,000	-	-	-	-	0.0%
COPIER LEASING	40,735	41,516	45,000	45,000	20,815	45,000	-	-	-	-	0.0%
POSTAGE	48,307	50,520	50,000	50,000	14,800	50,000	-	-	-	-	0.0%
ADVERTISING	13,342	19,631	18,000	18,000	5,444	18,000	-	-	-	-	0.0%
MEETING CLERKS	48,000	48,923	50,000	50,000	24,365	50,000	-	-	-	-	0.0%
	154,834	165,584	168,500	168,500	67,382	168,500	-	-	-	-	0.0%
<div>HUMAN RESOURCES</div>											
SALARIES & WAGES - FULL TIME	62,926	70,341	71,925	71,925	35,963	73,543	-	-	-	1,619	2.3%
GROUP INSURANCE	18,244	18,162	16,806	16,806	16,464	16,700	-	-	-	(107)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	4,578	5,019	5,502	5,502	2,661	5,626	-	-	-	124	2.3%
RETIREMENT CONTRIBUTIONS	7,237	3,422	3,596	3,596	1,798	3,677	-	-	-	81	2.3%
PROF SVS - OFFICIAL /	15,345	15,915	17,500	17,500	1,291	10,000	-	-	-	(7,500)	-42.9%
PROF SVS - PROFESSIONAL	4,455	-	-	-	-	-	-	-	-	-	
DUES,TRAVEL & EDUCATION	-	-	2,000	2,000	-	2,000	-	-	-	-	
	112,785	112,860	117,330	117,330	58,177	111,546	-	-	-	(5,783)	-4.9%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b><u>TAX COLLECTOR</u></b>											
SALARIES & WAGES - FULL TIME	207,223	215,380	225,340	214,180	90,065	228,952	-	-	-	14,772	6.9%
SALARIES & WAGES - PART TIME	13,582	12,500	12,500	12,500	6,138	12,500	-	-	-	-	0.0%
SALARIES & WAGES - SEASONAL	4,947	4,514	5,000	5,816	5,815	5,000	-	-	-	(816)	-14.0%
SALARIES & WAGES - OVER TIME	3,000	2,990	3,000	3,000	2,000	3,000	-	-	-	-	0.0%
GROUP INSURANCE	91,072	91,355	84,830	84,830	83,708	84,184	-	-	-	(646)	-0.8%
SOCIAL SECURITY CONTRIBUTIONS	17,039	16,555	18,807	18,807	7,662	19,083	-	-	-	276	1.5%
RETIREMENT CONTRIBUTIONS	13,637	14,466	18,762	18,762	18,762	23,111	-	-	-	4,349	23.2%
DUES,TRAVEL & EDUCATION	255	900	750	750	435	1,000	-	-	-	250	33.3%
OFFICE SUPPLIES	4,498	4,818	5,000	5,000	2,183	4,750	-	-	-	(250)	-5.0%
	355,253	363,478	373,989	363,645	216,768	381,580	-	-	-	17,935	4.9%
<b><u>PURCHASING</u></b>											
SALARIES & WAGES - FULL TIME	-	-	44,385	31,885	10,788	45,384	-	-	-	13,499	42.3%
GROUP INSURANCE	-	-	-	-	-	22,676	-	-	-	22,676	
SOCIAL SECURITY CONTRIBUTIONS	-	-	3,395	3,395	826	3,472	-	-	-	76	2.3%
RETIREMENT CONTRIBUTIONS	-	-	2,219	2,219	-	2,269	-	-	-	50	2.3%
DUES,TRAVEL & EDUCATION	-	-	-	-	-	500	-	-	-	500	
	-	-	50,000	37,500	11,615	74,301	-	-	-	36,801	98.1%
<b><u>PROBATE COURT</u></b>											
PROF SVS - OFFICIAL /	5,864	6,279	7,543	7,543	-	7,543	-	-	-	-	0.0%
<b><u>TOWN CLERK</u></b>											
SALARIES & WAGES - FULL TIME	184,192	187,320	192,289	192,006	93,944	196,326	-	-	-	4,320	2.2%
GROUP INSURANCE	67,938	67,943	63,018	63,018	62,671	62,628	-	-	-	(390)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	13,896	13,895	14,710	14,710	6,973	15,019	-	-	-	309	2.1%
RETIREMENT CONTRIBUTIONS	11,318	11,923	14,236	14,236	14,236	16,623	-	-	-	2,387	16.8%
PROF SVS - OFFICIAL /	146	152	500	500	-	500	-	-	-	-	0.0%
PRINTING, BINDING & MICROFICHING	28,725	30,000	25,000	25,000	14,331	25,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	2,500	2,324	2,500	2,500	1,058	2,500	-	-	-	-	0.0%
OFFICE SUPPLIES	3,714	3,424	3,500	3,500	771	3,500	-	-	-	-	0.0%
	312,429	316,981	315,753	315,470	193,985	322,095	-	-	-	6,625	2.1%



FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b><u>REGISTRARS</u></b>											
SALARIES & WAGES - FULL TIME	63,955	65,394	66,865	66,865	33,433	68,370	-	-	-	1,505	2.3%
SALARIES & WAGES - PART TIME	14,882	19,785	19,000	19,000	8,877	20,000	-	-	-	1,000	5.3%
SOCIAL SECURITY CONTRIBUTIONS	6,288	6,916	6,569	6,569	3,601	6,760	-	-	-	192	2.9%
PROF SVS - ELECTION	47,268	44,500	60,000	60,000	34,871	65,000	-	-	-	5,000	8.3%
REPAIR & MAINTENANCE SERVICES	2,000	1,999	2,100	2,100	2,030	2,100	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	6,297	2,880	3,500	3,500	1,147	3,500	-	-	-	-	0.0%
OFFICE SUPPLIES	1,965	1,513	2,000	2,000	618	2,000	-	-	-	-	0.0%
	142,655	142,986	160,034	160,034	84,578	167,731	-	-	-	7,697	4.8%
<b><u>ASSESSOR</u></b>											
SALARIES & WAGES - FULL TIME	167,235	214,183	221,838	221,481	106,706	226,465	-	-	-	4,984	2.3%
SALARIES & WAGES - PART TIME	21,717	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	1,502	2,706	4,000	4,000	26	4,000	-	-	-	-	0.0%
GROUP INSURANCE	50,194	50,203	47,234	47,234	46,298	47,096	-	-	-	(138)	-0.3%
SOCIAL SECURITY CONTRIBUTIONS	14,310	16,078	17,277	17,277	7,919	17,631	-	-	-	354	2.0%
RETIREMENT CONTRIBUTIONS	13,178	13,979	14,691	14,691	14,691	22,860	-	-	-	8,168	55.6%
OTHER EMPLOYEE BENEFITS	50	75	150	150	74	150	-	-	-	-	0.0%
PROF SVS - AUDIT	3,500	-	3,000	3,000	-	3,000	-	-	-	-	
DUES,TRAVEL & EDUCATION	3,077	3,236	3,500	3,500	843	3,500	-	-	-	-	0.0%
OFFICE SUPPLIES	3,092	3,440	4,000	4,000	768	4,000	-	-	-	-	0.0%
	277,855	303,899	315,690	315,333	177,326	328,701	-	-	-	13,369	4.2%
<b><u>FINANCE</u></b>											
SALARIES & WAGES - FULL TIME	349,021	357,084	365,118	364,819	181,509	373,027	-	-	-	8,208	2.2%
GROUP INSURANCE	91,417	91,479	84,555	84,555	83,539	84,595	-	-	-	40	0.0%
SOCIAL SECURITY CONTRIBUTIONS	24,488	25,414	27,932	27,932	12,256	28,537	-	-	-	605	2.2%
RETIREMENT CONTRIBUTIONS	33,451	33,439	40,401	40,401	40,401	47,654	-	-	-	7,254	18.0%
DUES,TRAVEL & EDUCATION	3,241	3,282	3,375	3,375	1,879	3,375	-	-	-	-	0.0%
OFFICE SUPPLIES	4,803	4,548	5,000	5,000	1,661	5,000	-	-	-	-	0.0%
OTHER EXPENDITURES	1,488	1,243	1,700	1,700	1,295	1,700	-	-	-	-	0.0%
	507,909	516,488	528,080	527,781	322,539	543,888	-	-	-	16,106	3.1%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b><u>TECHNOLOGY DEPARTMENT</u></b>											
SALARIES & WAGES - FULL TIME	252,807	280,484	296,968	296,705	151,852	313,193	-	-	-	16,488	5.6%
GROUP INSURANCE	59,008	59,016	56,000	56,000	54,759	55,693	-	-	-	(307)	-0.5%
SOCIAL SECURITY CONTRIBUTIONS	18,884	20,429	22,718	22,718	10,871	23,959	-	-	-	1,241	5.5%
RETIREMENT CONTRIBUTIONS	15,062	15,335	18,076	18,076	13,518	21,556	-	-	-	3,480	19.3%
FEES & PROFESSIONAL SERVICES	22,267	24,491	37,000	87,563	21,091	32,000	-	-	-	(55,563)	
SOFTWARE/HARDWARE	177,727	180,409	225,500	266,937	131,091	282,125	-	-	-	15,188	5.7%
DUES,TRAVEL & EDUCATION	8,421	3,804	9,000	9,000	4,382	10,000	-	-	-	1,000	11.1%
OFFICE SUPPLIES	12,095	10,932	10,000	10,000	3,363	12,000	-	-	-	2,000	20.0%
EQUIPMENT - TECHNOLOGY	15,964	29,988	52,000	20,000	3,819	55,000	-	-	-	35,000	175.0%
	582,235	624,888	727,261	786,998	394,746	805,526	-	-	-	18,528	2.4%
<b><u>UNEMPLOYMENT</u></b>											
UNEMPLOYMENT COMPENSATION	26,401	27,746	10,000	10,000	3,950	10,000	-	-	-	-	0.0%
<b><u>OPEB CONTRIBUTION</u></b>											
GROUP INSURANCE	85,531	85,531	79,116	79,116	79,116	78,531	-	-	-	(585)	-0.7%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	0.0%
	185,531	185,531	179,116	179,116	179,116	178,531	-	-	-	(585)	-0.3%
<b><u>PROFESSIONAL ORGANIZATIONS</u></b>											
OTHER EXPENDITURES	34,744	37,702	40,658	40,658	40,658	40,658	-	-	-	-	0.0%
<b><u>INSURANCE</u></b>											
INSURANCE, OTHER THAN	1,079,827	1,103,581	1,100,500	1,100,500	823,500	1,100,500	-	-	-	-	0.0%
OTHER EXPENDITURES	19,832	14,889	10,000	10,000	-	10,000	-	-	-	-	0.0%
	1,099,659	1,118,470	1,110,500	1,110,500	823,500	1,110,500	-	-	-	-	0.0%
<b><u>LEGISLATIVE COUNCIL</u></b>											
PROF SVS - AUDIT	47,690	45,000	45,000	45,000	22,000	45,000	-	-	-	-	0.0%
	47,690	45,000	45,000	45,000	22,000	45,000	-	-	-	-	0.0%

FUNCTION / DEPARTMENT / LINE ITEM	2019 - 2020 BUDGET										
	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL					\$	%
			B	A			A - B				
<b>DISTRICT CONTRIBUTIONS</b>											
OTHER EXPENDITURES - HATTERTOWN	-	3,500	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	8,000	2,315	10,000	10,000	-	10,000	-	-	-	-	0.0%
	8,000	5,815	10,000	10,000	-	10,000	-	-	-	-	0.0%
<b>SUSTAINABLE ENERGY COMM</b>											
OTHER EXPENDITURES	-	-	1,000	1,000	-	1,000	-	-	-	-	0.0%
<b>FAIRFIELD HILLS AUTHORITY</b>											
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	
FEES & PROFESSIONAL SERVICES	-	44,000	-	-	-	-	-	-	-	-	
REPAIR & MAINTENANCE SERVICES	-	-	4,000	4,000	-	4,000	-	-	-	-	
CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000	-	-	-	-	
GENERAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
	-	44,000	44,000	44,000	40,000	44,000	-	-	-	-	
<b>PUBLIC SAFETY</b>											
<b>EMERGENCY COMMUNICATIONS</b>											
SALARIES & WAGES - FULL TIME	547,750	557,191	570,672	570,672	300,099	582,896	-	-	-	12,224	2.1%
SALARIES & WAGES - OVERTIME	57,975	88,349	90,000	90,000	33,760	90,000	-	-	-	-	0.0%
GROUP INSURANCE	112,978	112,908	107,233	107,233	104,808	106,670	-	-	-	(562)	-0.5%
SOCIAL SECURITY CONTRIBUTIONS	42,974	50,690	50,541	50,541	25,006	51,477	-	-	-	935	1.9%
RETIREMENT CONTRIBUTIONS	35,125	38,485	43,504	43,504	42,847	50,661	-	-	-	7,157	16.5%
OTHER EMPLOYEE BENEFITS	-	956	2,000	2,000	84	2,000	-	-	-	-	0.0%
REPAIR & MAINTENANCE SERVICES	35,158	35,158	35,000	35,000	20,268	35,000	-	-	-	-	0.0%
RENTAL OF EQUIPMENT	194,077	200,742	206,648	206,648	71,893	207,385	-	-	-	737	0.4%
OTHER PURCHASED SERVICES	1,605	1,329	3,000	3,000	(1,329)	3,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	3,239	5,818	7,000	7,000	1,136	7,000	-	-	-	-	0.0%
OFFICE SUPPLIES	415	500	500	500	118	500	-	-	-	-	0.0%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	1,031,296	1,092,125	1,116,098	1,116,098	598,690	1,136,588	-	-	-	20,490	1.8%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b><u>POLICE</u></b>											
SALARIES & WAGES - FULL TIME	3,747,390	3,927,003	4,077,327	4,077,327	2,104,079	4,175,713	-	-	-	98,386	2.4%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	19,974	18,084	22,250	22,250	9,897	22,250	-	-	-	-	0.0%
SALARIES & WAGES - SSO	283,376	-	-	-	13,611	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	176,211	153,324	151,500	151,500	63,146	158,400	-	-	-	6,900	4.6%
GROUP INSURANCE	914,458	914,746	859,054	859,054	841,887	852,379	-	-	-	(6,674)	-0.8%
SOCIAL SECURITY CONTRIBUTIONS	316,563	305,929	325,207	325,207	161,145	333,262	-	-	-	8,054	2.5%
RETIREMENT CONTRIBUTIONS	714,397	850,368	1,004,075	1,004,075	1,003,440	1,032,126	-	-	-	28,050	2.8%
OTHER EMPLOYEE BENEFITS	58,785	50,996	70,050	70,050	24,981	73,850	-	-	-	3,800	5.4%
SOFTWARE/HARDWARE	110,226	108,014	110,980	81,480	41,500	74,446	-	-	-	(7,034)	-8.6%
OTHER PURCHASED SERVICES	17,400	12,035	18,700	18,700	2,039	22,000	-	-	-	3,300	17.6%
CONTRACTUAL SERVICES	73,314	17,623	37,475	44,975	5,440	37,475	-	-	-	(7,500)	-16.7%
DUES,TRAVEL & EDUCATION	51,094	36,926	55,450	67,450	30,238	56,850	-	-	-	(10,600)	-15.7%
OFFICE SUPPLIES	5,960	5,550	6,000	6,000	1,247	6,000	-	-	-	-	0.0%
MACHINERY & EQUIPMENT - VEHICLES	112,499	114,000	121,500	121,500	26,594	126,654	-	-	-	5,154	4.2%
POLICE EQUIPMENT	36,400	26,027	32,050	42,050	8,292	32,600	-	-	-	(9,450)	-22.5%
CAPITAL	30,000	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES	5,498	4,629	6,050	6,050	2,587	6,700	-	-	-	650	10.7%
	6,673,545	6,545,252	6,897,669	6,897,669	4,340,123	7,010,704	-	-	-	113,036	1.6%
<b><u>ANIMAL CONTROL</u></b>											
SALARIES & WAGES - FULL TIME	89,613	91,529	93,588	93,486	41,440	83,581	-	-	-	(9,905)	-10.6%
SALARIES & WAGES - PART TIME	27,521	25,091	27,672	27,672	16,846	32,000	-	-	-	4,328	15.6%
GROUP INSURANCE	31,117	31,129	29,404	29,404	28,945	28,836	-	-	-	(568)	-1.9%
SOCIAL SECURITY CONTRIBUTIONS	8,872	8,861	9,276	9,276	4,382	8,842	-	-	-	(434)	-4.7%
RETIREMENT CONTRIBUTIONS	5,661	6,008	7,792	7,792	7,792	8,437	-	-	-	644	8.3%
OTHER EMPLOYEE BENEFITS	956	299	1,500	1,500	1,453	2,500	-	-	-	1,000	66.7%
PROF SVS - OTHER	1,500	160	1,500	1,500	310	500	-	-	-	(1,000)	-66.7%
DUES,TRAVEL & EDUCATION	390	174	1,000	1,000	387	500	-	-	-	(500)	-50.0%
OFFICE SUPPLIES	831	119	1,000	1,000	253	1,000	-	-	-	-	0.0%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	166,461	163,371	172,733	172,631	101,807	166,196	-	-	-	(6,435)	-3.7%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B			A			A - B		
<b><u>FIRE</u></b>											
SALARIES & WAGES - FULL TIME	149,078	167,249	173,888	175,784	86,072	182,239	-	-	-	6,455	3.7%
SALARIES & WAGES - PART TIME	34,859	18,618	20,437	20,437	9,382	20,897	-	-	-	460	2.2%
GROUP INSURANCE	28,362	28,622	26,612	26,612	25,900	26,639	-	-	-	27	0.1%
SOCIAL SECURITY CONTRIBUTIONS	13,140	14,130	14,866	14,866	7,305	15,540	-	-	-	674	4.5%
RETIREMENT CONTRIBUTIONS	10,392	11,035	14,478	14,478	14,478	18,396	-	-	-	3,917	27.1%
OTHER EMPLOYEE BENEFITS	260,228	303,898	284,400	284,400	32,701	308,000	-	-	-	23,600	8.3%
PROF SVS - OFFICIAL /	12,426	13,141	16,400	19,400	15,441	16,400	-	-	-	(3,000)	-15.5%
WATER/SEWER	2,612	3,127	3,000	3,000	1,181	3,000	-	-	-	-	0.0%
HYDRANTS	65,297	74,559	80,000	80,000	36,955	78,600	-	-	-	(1,400)	-1.8%
REPAIR & MAINTENANCE SERVICES	55,353	65,522	44,769	44,769	24,430	48,305	-	-	-	3,536	7.9%
RADIO & PAGER SERVICE	20,084	17,988	15,540	17,540	13,750	17,140	-	-	-	(400)	-2.3%
TRUCK REPAIR	44,806	73,201	94,575	92,575	34,879	83,300	-	-	-	(9,275)	-10.0%
INSURANCE, OTHER THAN	64,400	58,460	60,800	60,800	40,360	52,200	-	-	-	(8,600)	-14.1%
DUES,TRAVEL & EDUCATION	69,009	60,355	66,500	66,500	29,755	71,500	-	-	-	5,000	7.5%
OFFICE SUPPLIES	1,313	1,311	1,500	1,500	342	1,400	-	-	-	(100)	-6.7%
ENERGY - NATURAL GAS	16,541	15,013	17,500	17,500	4,062	16,000	-	-	-	(1,500)	-8.6%
ENERGY - ELECTRICITY	59,015	61,563	52,800	52,800	26,557	62,200	-	-	-	9,400	17.8%
ENERGY - BOTTLED GAS	6,781	6,797	6,800	6,800	1,167	7,000	-	-	-	200	2.9%
ENERGY - OIL	13,100	18,481	35,000	30,000	4,528	19,000	-	-	-	(11,000)	-36.7%
FIRE EQUIPMENT	34,033	36,929	39,469	39,469	20,767	53,898	-	-	-	14,429	36.6%
CAPITAL	114,229	139,153	144,418	144,418	77,174	150,973	-	-	-	6,555	4.5%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	72,500	145,000	-	-	-	-	0.0%
	1,220,058	1,334,151	1,358,752	1,358,648	579,685	1,397,627	-	-	-	38,979	2.9%
<b><u>EMERGENCY MANAGEMENT/N.U.S.A.R.</u></b>											
SALARIES & WAGES - PART TIME	12,531	12,595	12,925	12,925	6,463	14,925	-	-	-	2,000	15.5%
SOCIAL SECURITY CONTRIBUTIONS	710	801	989	989	413	1,142	-	-	-	153	15.5%
PROF SVS - OFFICIAL /	4,764	1,973	7,505	7,505	1,018	7,505	-	-	-	-	0.0%
CONTRACTUAL SERVICES	20,141	18,328	28,080	28,080	15,726	25,000	-	-	-	(3,080)	-11.0%
DUES,TRAVEL & EDUCATION	2,332	1,140	4,200	4,200	1,343	5,500	-	-	-	1,300	31.0%
OFFICE SUPPLIES	2,012	406	1,500	1,500	601	2,000	-	-	-	500	33.3%
ENERGY - ELECTRICITY	3,334	3,174	3,500	3,500	1,454	3,500	-	-	-	-	0.0%
ENERGY - OIL	1,130	1,750	1,120	1,120	675	2,000	-	-	-	880	
CAPITAL	8,665	2,182	11,015	11,015	6,932	-	-	-	-	(11,015)	-100.0%
	55,619	42,348	70,834	70,834	34,624	61,572	-	-	-	(9,262)	-13.1%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b><u>LAKE AUTHORITIES</u></b>											
OTHER PURCHASED SERVICES	45,965	45,477	44,670	44,670	44,670	45,776	-	-	-	1,106	2.5%
<b><u>N.W. SAFETY COMMUNICATION</u></b>											
OTHER PURCHASED SERVICES	10,839	11,140	11,140	11,140	11,140	11,363	-	-	-	223	2.0%
<b><u>EMERGENCY MEDICAL SERVICES</u></b>											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	213,800	270,000	-	-	-	-	0.0%
<b><u>NW CONNECTICUT EMS COUNCIL</u></b>											
OTHER PURCHASED SERVICES	-	-	250	250	-	250	-	-	-	-	0.0%
<b><u>BUILDING DEPARTMENT</u></b>											
SALARIES & WAGES - FUL TIME	273,216	288,404	294,898	294,404	149,452	306,014	-	-	-	11,610	3.9%
GROUP INSURANCE	106,157	106,216	98,557	98,557	97,217	97,986	-	-	-	(571)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	20,003	21,113	22,560	22,560	11,539	23,410	-	-	-	850	3.8%
RETIREMENT CONTRIBUTIONS	18,101	18,931	24,554	24,554	24,554	30,890	-	-	-	6,336	25.8%
OTHER EMPLOYEE BENEFITS	888	968	1,000	1,000	573	1,000	-	-	-	-	0.0%
PROF SVS - OTHER	210	-	500	500	-	500	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	810	1,015	1,000	1,000	954	1,200	-	-	-	200	20.0%
OFFICE SUPPLIES	3,149	2,750	3,000	3,000	2,438	3,000	-	-	-	-	0.0%
	422,534	439,397	446,069	445,575	286,728	464,000	-	-	-	18,426	4.1%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<div><div></div><div>PUBLIC WORKS</div></div>											
HIGHWAY											
SALARIES & WAGES - FULL TIME	2,406,540	2,447,783	2,568,215	2,549,014	1,203,062	2,624,336	-	-	-	75,322	3.0%
SALARIES & WAGES - OVERTIME	30,381	35,893	45,000	45,000	44,553	45,000	-	-	-	-	0.0%
GROUP INSURANCE	709,327	709,871	659,661	659,661	645,635	653,185	-	-	-	(6,476)	-1.0%
SOCIAL SECURITY CONTRIBUTIONS	184,934	188,980	199,911	199,911	97,316	204,204	-	-	-	4,293	2.1%
RETIREMENT CONTRIBUTIONS	155,027	164,357	213,169	213,169	213,169	253,208	-	-	-	40,039	18.8%
OTHER EMPLOYEE BENEFITS	46,644	46,332	47,730	47,730	25,039	49,957	-	-	-	2,227	4.7%
FEES & PROFESSIONAL SERVICES	14,100	15,000	15,000	15,000	5,000	15,000	-	-	-	-	0.0%
REPAIR & MAINTENANCE SERVICES	482,414	464,167	492,750	492,750	256,724	502,600	-	-	-	9,850	2.0%
CONTRACTUAL SERVICES	647,691	649,081	650,000	650,000	581,485	650,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	2,795	4,835	4,000	4,000	425	4,000	-	-	-	-	0.0%
OFFICE SUPPLIES	2,083	3,000	2,000	2,000	955	2,000	-	-	-	-	0.0%
ENERGY - GASOLINE	240,015	264,039	281,200	281,200	141,987	282,800	-	-	-	1,600	0.6%
STREET LIGHTS	42,399	43,867	45,000	45,000	17,034	45,000	-	-	-	-	0.0%
CONSTRUCTION SUPPLIES	23,383	23,754	25,000	25,000	13,576	25,000	-	-	-	-	0.0%
STREET SIGNS	14,000	14,006	14,000	14,000	7,759	14,000	-	-	-	-	0.0%
DRAINAGE MATERIALS	100,000	99,870	100,000	100,000	61,746	100,000	-	-	-	-	0.0%
ROAD PATCHING MATERIALS	84,357	84,970	85,000	85,000	77,282	85,000	-	-	-	-	0.0%
ROAD IMPROVEMENTS	1,497,849	1,320,286	1,750,000	1,750,000	1,747,665	2,000,000	-	-	-	250,000	14.3%
CAPITAL	197,050	155,850	183,950	183,950	174,029	163,050	-	-	-	(20,900)	-11.4%
	6,880,989	6,735,940	7,381,587	7,362,385	5,314,440	7,718,340	-	-	-	355,955	4.8%
WINTER MAINTENANCE											
SALARIES & WAGES - OVERTIME	173,894	211,758	190,000	190,000	28,197	196,955	-	-	-	6,955	3.7%
SOCIAL SECURITY CONTRIBUTIONS	13,275	14,109	14,535	14,535	-	15,067	-	-	-	532	
CONTRACTUAL SERVICES	147,749	138,931	150,000	150,000	135,834	163,750	-	-	-	13,750	9.2%
SAND	58,804	70,186	70,000	70,000	36,963	70,670	-	-	-	670	1.0%
SALT	374,521	334,245	370,000	370,000	143,726	310,686	-	-	-	(59,314)	-16.0%
MACHINERY & EQUIPMENT -	20,000	18,903	25,000	25,000	15,349	25,000	-	-	-	-	0.0%
	788,243	788,131	819,535	819,535	360,069	782,128	-	-	-	(37,407)	-4.6%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b>TRANSFER STATION</b>											
SALARIES & WAGES - FULL TIME	164,436	175,318	179,367	179,367	81,190	183,402	-	-	-	4,036	2.3%
SALARIES & WAGES - OVERTIME	27,580	21,275	25,000	25,000	9,094	25,000	-	-	-	-	0.0%
GROUP INSURANCE	45,881	45,928	42,591	42,591	41,914	42,992	-	-	-	401	0.9%
SOCIAL SECURITY CONTRIBUTIONS	14,304	14,567	15,634	15,634	7,217	15,943	-	-	-	309	2.0%
RETIREMENT CONTRIBUTIONS	10,865	11,515	14,934	14,934	14,934	18,513	-	-	-	3,579	24.0%
OTHER EMPLOYEE BENEFITS	5,575	5,477	6,140	6,140	4,635	3,935	-	-	-	(2,205)	-35.9%
REPAIR & MAINTENANCE SERVICES	1,576	730	1,500	1,500	618	1,500	-	-	-	-	0.0%
CONTRACTUAL SERVICES	1,111,187	1,145,909	1,150,000	1,150,000	491,269	1,250,000	-	-	-	100,000	8.7%
DUES,TRAVEL & EDUCATION	200	75	500	500	-	500	-	-	-	-	0.0%
GENERAL SUPPLIES	800	570	800	800	378	800	-	-	-	-	0.0%
ENERGY - ELECTRICITY	4,071	3,793	4,000	4,000	1,755	4,000	-	-	-	-	0.0%
CAPITAL	-	15,000	15,000	15,000	-	20,000	-	-	-	5,000	33.3%
	1,386,475	1,440,158	1,455,466	1,455,466	653,004	1,566,586	-	-	-	111,119	7.6%
<b>PUBLIC BUILDING MAINTENANCE</b>											
SALARIES & WAGES - FULL TIME	87,848	83,788	98,195	97,955	48,521	100,159	-	-	-	2,204	2.3%
SALARIES & WAGES - OVERTIME	10,469	10,369	12,000	12,000	8,549	12,000	-	-	-	-	0.0%
GROUP INSURANCE	49,753	49,729	46,120	46,120	45,687	45,825	-	-	-	(295)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	7,249	6,949	8,430	8,430	4,231	8,580	-	-	-	150	1.8%
RETIREMENT CONTRIBUTIONS	5,948	6,304	8,176	8,176	8,176	10,110	-	-	-	1,934	23.7%
OTHER EMPLOYEE BENEFITS	568	614	650	650	252	650	-	-	-	-	0.0%
WATER / SEWERAGE	78,915	82,041	77,538	77,538	23,778	34,313	-	-	-	(43,225)	-55.7%
REPAIR & MAINTENANCE SERVICES	38,984	33,468	34,806	34,806	28,377	31,300	-	-	-	(3,506)	-10.1%
CONTRACTUAL SERVICES	119,000	108,464	99,100	99,100	48,052	112,800	-	-	-	13,700	13.8%
GENERAL MAINTENANCE SUPPLIES	8,787	6,142	4,600	4,600	1,998	3,380	-	-	-	(1,220)	-26.5%
ENERGY - ELECTRICITY	226,328	214,936	217,777	217,777	74,496	207,675	-	-	-	(10,102)	-4.6%
ENERGY - OIL	72,295	72,551	72,033	72,033	20,636	78,715	-	-	-	6,682	9.3%
CAPITAL	40,072	38,153	42,680	42,680	-	68,280	-	-	-	25,600	60.0%
	746,216	713,508	722,105	721,865	312,753	713,787	-	-	-	(8,078)	-1.1%



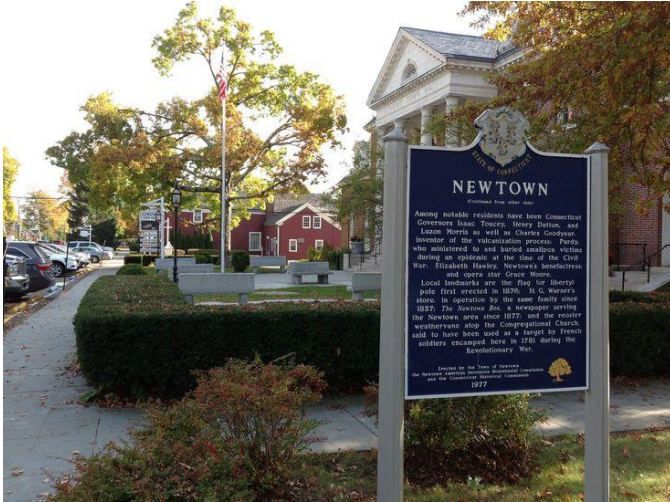
FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<div>HEALTH AND WELFARE</div>											
SOCIAL SERVICES											
SALARIES & WAGES - FULL TIME	188,222	209,898	214,623	214,526	107,263	222,220	-	-	-	7,694	3.6%
GROUP INSURANCE	79,193	66,927	41,076	41,076	38,866	20,800	-	-	-	(20,276)	-49.4%
SOCIAL SECURITY CONTRIBUTIONS	16,382	17,558	16,419	16,419	8,771	17,000	-	-	-	581	3.5%
RETIREMENT CONTRIBUTIONS	10,987	16,606	14,567	14,567	11,635	13,157	-	-	-	(1,410)	-9.7%
FEES & PROFESSIONAL SERVICES (CSW)	3,000	2,146	6,000	6,000	2,198	6,000	-	-	-	-	
DUES,TRAVEL & EDUCATION	100	2,411	5,500	5,500	742	5,500	-	-	-	-	0.0%
OFFICE SUPPLIES	1,000	3,692	4,500	4,500	514	4,000	-	-	-	(500)	-11.1%
CONTRIBUTIONS TO INDIVIDUALS	4,000	4,000	4,000	4,000	1,472	4,000	-	-	-	-	0.0%
OTHER EXPENDITURES (CSW)	2,948	1,091	2,000	2,000	3,100	2,000	-	-	-	-	
	305,832	324,329	308,685	308,588	174,561	294,677	-	-	-	(13,911)	-4.5%
SENIOR SERVICES											
SALARIES & WAGES - FULL TIME	92,511	97,506	100,632	98,217	47,623	92,900	-	-	-	(5,317)	-5.4%
SALARIES & WAGES - PART TIME	3,586	2,300	10,500	10,500	2,240	5,000	-	-	-	(5,500)	-52.4%
GROUP INSURANCE	28,081	28,083	26,120	26,120	25,637	25,934	-	-	-	(186)	-0.7%
SOCIAL SECURITY CONTRIBUTIONS	7,109	7,117	8,502	8,502	3,658	7,489	-	-	-	(1,012)	-11.9%
RETIREMENT CONTRIBUTIONS	6,034	6,400	8,462	8,462	8,462	8,720	-	-	-	258	3.1%
SENIOR BUS CONTRACT	148,700	151,500	153,800	153,800	76,900	157,600	-	-	-	3,800	2.5%
DUES,TRAVEL & EDUCATION	426	193	1,050	1,050	337	1,200	-	-	-	150	14.3%
OFFICE SUPPLIES	1,000	1,357	1,500	1,500	539	1,500	-	-	-	-	0.0%
OTHER EXPENDITURES	37,265	35,429	40,000	42,326	20,368	46,500	-	-	-	4,174	9.9%
	324,712	329,883	350,566	350,477	185,764	346,844	-	-	-	(3,633)	-1.0%
NEWTOWN HEALTH DISTRICT											
GROUP INSURANCE	104,500	104,482	96,904	96,904	95,877	95,828	-	-	-	(1,076)	-1.1%
RETIREMENT CONTRIBUTIONS	17,659	18,051	22,897	22,897	22,897	27,173	-	-	-	4,276	18.7%
OTHER PURCHASED SERVICES	272,828	275,375	278,323	278,323	139,162	280,000	-	-	-	1,677	0.6%
	394,987	397,908	398,124	398,124	257,936	403,001	-	-	-	4,877	1.2%
NEWTOWN YOUTH & FAMILY SERVICES											
GROUP INSURANCE	37,680	36,266	35,473	35,473	33,343	35,239	-	-	-	(234)	-0.7%
CONTRIBUTIONS TO OUTSIDE	262,441	266,000	266,000	266,000	51,229	266,000	-	-	-	-	0.0%
	300,121	302,266	301,473	301,473	84,571	301,239	-	-	-	(234)	-0.1%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
			B	A				A - B			
<b>CHILDREN'S ADVENTURE CENTER</b>											
GROUP INSURANCE	110,939	111,179	103,060	103,060	102,250	102,385	-	-	-	(675)	-0.7%
RETIREMENT CONTRIBUTIONS	23,042	27,214	32,749	32,749	37,438	36,843	-	-	-	4,095	12.5%
CONTRIBUTIONS TO OUTSIDE	10,000	-	-	-	-	-	-	-	-	-	
	143,981	138,393	135,809	135,809	139,688	139,228	-	-	-	3,419	2.5%
<b>OUTSIDE AGENCY CONTRIBUTIONS</b>											
CONTRIBUTIONS TO OUTSIDE	53,597	53,582	53,842	53,842	13,065	63,842	-	-	-	10,000	18.6%
<div>PLANNING</div>											
<b>LAND USE</b>											
SALARIES & WAGES - FULL TIME	373,757	373,519	382,585	382,103	170,049	406,040	-	-	-	23,937	6.3%
GROUP INSURANCE	98,755	99,000	92,275	92,275	89,910	91,176	-	-	-	(1,099)	-1.2%
SOCIAL SECURITY CONTRIBUTIONS	28,433	27,898	29,268	29,268	12,746	31,062	-	-	-	1,794	6.1%
RETIREMENT CONTRIBUTIONS	25,627	24,918	32,166	32,166	32,166	39,438	-	-	-	7,272	22.6%
OTHER EMPLOYEE BENEFITS	273	125	1,000	1,000	-	1,000	-	-	-	-	0.0%
PROF SVS - TECHNICAL	2,225	96	2,500	2,500	-	2,500	-	-	-	-	0.0%
PROF SVS - LEGAL	96,169	74,819	70,000	70,000	51,020	70,000	-	-	-	-	0.0%
CONTRACTUAL SERVICES	39,654	42,503	44,000	44,000	22,500	44,000	-	-	-	-	0.0%
PRINTING, BINDING & MICROFICHING	10,000	13,931	20,000	20,000	1,880	20,000	-	-	-	-	0.0%
DUES,TRAVEL & EDUCATION	3,512	2,628	4,000	4,000	620	4,000	-	-	-	-	0.0%
OFFICE SUPPLIES	2,929	2,759	3,000	3,000	414	3,000	-	-	-	-	0.0%
CAPITAL	1,082	1,518	2,500	2,500	387	2,500	-	-	-	-	0.0%
	682,416	663,714	683,294	682,811	381,691	714,716	-	-	-	31,905	4.7%
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>											
SALARIES & WAGES - FULL TIME	49,852	71,308	73,007	73,007	34,800	74,650	-	-	-	1,643	2.3%
GROUP INSURANCE	2,288	2,288	2,500	2,500	2,116	2,500	-	-	-	-	0.0%
SOCIAL SECURITY CONTRIBUTIONS	3,814	5,374	5,585	5,585	2,116	5,711	-	-	-	126	2.3%
RETIREMENT CONTRIBUTIONS	792	3,500	3,650	3,650	2,628	7,535	-	-	-	3,885	106.4%
FEES & PROFESSIONAL SERVICES	13,730	31,454	30,000	30,000	-	40,331	-	-	-	10,331	34.4%
DUES,TRAVEL & EDUCATION	1,650	1,650	2,000	2,000	6,541	2,000	-	-	-	-	0.0%
OFFICE SUPPLIES	663	464	1,000	1,000	698	750	-	-	-	(250)	-25.0%
	72,789	116,039	117,742	117,742	48,899	133,477	-	-	-	15,734	13.4%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b>GRANTS ADMINISTRATION</b>											
SALARIES & WAGES - FULL TIME	14,086	20,000	20,450	20,450	10,836	23,007	-	-	-	2,557	12.5%
SOCIAL SECURITY CONTRIBUTIONS	899	1,420	1,564	1,564	716	1,760	-	-	-	196	12.5%
RETIREMENT CONTRIBUTIONS	1,408	1,313	1,703	1,703	1,703	2,322	-	-	-	620	36.4%
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-	
	16,393	22,733	23,717	23,717	13,255	27,090	-	-	-	3,372	14.2%
<b>NW CONSERVATION DISTRICT</b>											
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,100	-	-	-	-	0.0%
<b>RECREATION &amp; LEISURE</b>											
<b>PARKS AND RECREATION</b>											
SALARIES & WAGES - FULL TIME	846,878	906,181	970,616	965,256	452,070	993,556	-	-	-	28,300	2.9%
SALARIES & WAGES - PART TIME	70,964	70,788	74,153	74,104	44,616	74,559	-	-	-	455	0.6%
SALARIES & WAGES - SEASONAL	249,275	222,014	208,913	208,913	186,732	214,413	-	-	-	5,500	2.6%
SALARIES & WAGES - OVERTIME	67,224	61,229	60,000	60,000	33,344	62,000	-	-	-	2,000	3.3%
GROUP INSURANCE	302,767	302,520	281,143	281,143	278,211	279,345	-	-	-	(1,799)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	93,346	100,002	100,497	100,497	57,278	102,856	-	-	-	2,360	2.3%
RETIREMENT CONTRIBUTIONS	63,446	61,018	75,373	75,373	69,161	88,402	-	-	-	13,029	17.3%
OTHER EMPLOYEE BENEFITS	12,388	13,342	14,250	14,250	4,149	14,250	-	-	-	-	0.0%
CONTRACTUAL SERVICES	285,837	283,949	286,940	286,940	104,419	280,260	-	-	-	(6,680)	-2.3%
DUES,TRAVEL & EDUCATION	8,641	10,205	10,975	10,975	1,096	10,975	-	-	-	-	0.0%
GENERAL SUPPLIES	10,999	12,253	12,000	12,000	6,488	12,000	-	-	-	-	0.0%
OFFICE SUPPLIES	2,388	2,557	4,000	4,000	370	4,000	-	-	-	-	0.0%
SIGNS	6,579	6,223	7,000	7,000	723	7,000	-	-	-	-	0.0%
POOL SUPPLIES	32,325	30,718	32,342	32,342	5,125	32,342	-	-	-	-	0.0%
GENERAL MAINTENANCE SUPPLIES	33,262	31,999	39,225	39,225	17,905	39,225	-	-	-	-	0.0%
GROUPS MAINTENANCE	136,347	146,217	148,731	148,731	16,085	154,231	-	-	-	5,500	3.7%
CAPITAL	168,712	135,634	126,000	126,000	91,647	142,500	-	-	-	16,500	13.1%
	2,391,378	2,396,851	2,452,159	2,446,750	1,369,417	2,511,914	-	-	-	65,164	2.7%
<b>LIBRARY</b>											
GROUP INSURANCE	1,034	1,686	2,000	2,000	949	2,000	-	-	-	-	0.0%
RETIREMENT CONTRIBUTIONS	6,630	18,599	24,415	24,415	22,212	26,735	-	-	-	2,320	9.5%
CONTRIBUTIONS TO OUTSIDE	1,271,333	1,315,123	1,325,834	1,325,834	748,279	1,353,380	-	-	-	27,546	2.1%
	1,278,997	1,335,408	1,352,249	1,352,249	771,440	1,382,115	-	-	-	29,866	2.2%

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
B			A				A - B				
<b>NEWTOWN CULTURAL ARTS COMM</b>											
OTHER EXPENDITURES	2,497	2,500	2,500	2,500	-	-	-	-	-	(2,500)	-100.0%
<b>NEWTOWN PARADE COMMITTEE</b>											
INSURANCE, OTHER THAN	1,298	1,298	1,400	1,400	1,090	1,400	-	-	-	-	0.0%
<b>CONTINGENCY</b>											
<b>CONTINGENCY</b>											
CONTINGENCY	-	-	120,000	120,000	-	140,000	-	-	-	20,000	16.7%
<b>DEBT SERVICE</b>											
<b>DEBT SERVICE</b>											
BOND PRINCIPAL	6,906,538	6,766,194	6,736,992	6,736,992	4,541,645	6,910,107	-	-	-	173,115	2.6%
BOND INTEREST	2,333,701	2,170,874	2,253,376	2,253,376	1,301,583	2,339,011	-	-	-	85,635	3.8%
	9,240,239	8,937,068	8,990,368	8,990,368	5,843,228	9,249,118	-	-	-	258,750	2.9%
<b>OTHER FINANCING USES</b>											
<b>TOWN HALL BOARD OF MANAGERS</b>											
GROUP INSURANCE	52,131	52,022	49,068	49,068	48,282	48,404	-	-	-	(664)	-1.4%
RETIREMENT CONTRIBUTIONS	2,636	6,169	7,827	7,827	7,827	6,107	-	-	-	(1,720)	-22.0%
CONTRIBUTIONS TO OUTSIDE	75,000	85,000	95,000	95,000	95,000	125,000	-	-	-	30,000	31.6%
	129,767	143,191	151,895	151,895	151,109	179,511	-	-	-	27,616	18.2%
<b>RESERVE FOR CAP &amp; NON-REC.EXP.</b>											
TRANSFER OUT	462,250	1,244,500	217,000	717,000	500,000	250,000	-	-	-	(467,000)	-65.1%
<b>TRANSFER OUT - TO OTHER FUNDS</b>											
TRANSFER OUT	-	-	-	-	-	-	-	-	-	-	
TOTAL BOARD OF SELECTMEN BUDGET	39,775,547	40,493,719	41,066,970	41,576,703	25,636,006	42,274,842	-	-	-	698,139	1.7%
										Note: Change compared to 2018-19 adopted	
										1,207,872	
										Without capital roads increase =	
										957,872	

# ANNUAL BUDGET 2019 - 2020



TOWN OF NEWTOWN, CONNECTICUT



**FIRST SELECTMAN'S PROPOSED**

JANUARY 22, 2019

## **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 2019-20 is increased by \$5,868 or 1.4%. The increase is mainly due to general wage increases and benefits.

**SELECTMEN BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>SELECTMEN</u></b>											
SALARIES & WAGES - FULL TIME	154,374	163,244	170,843	170,843	85,421	174,420				3,578	2.1%
GROUP INSURANCE	23,124	23,127	21,526	21,526	21,520	22,132				607	2.8%
SOCIAL SECURITY CONTRIBUTIONS	12,002	12,267	13,069	13,069	6,774	13,343				274	2.1%
RETIREMENT CONTRIBUTIONS	9,421	10,074	11,746	11,746	11,746	13,157				1,411	12.0%
TOWN HALL O.T. /ED. /LONGEVITY	7,646	7,717	8,000	8,000	5,295	8,000				-	0.0%
PROF SVS - LEGAL	204,944	220,422	200,000	200,000	77,112	200,000				-	0.0%
DUES, TRAVEL & EDUCATION	3,000	1,140	2,000	2,000	906	2,000				-	0.0%
OFFICE SUPPLIES	2,658	2,317	2,500	2,500	394	2,500				-	0.0%
OTHER EXPENDITURES	4,000	4,000	4,000	4,000	2,211	4,000				-	0.0%
	421,169	444,309	433,684	433,684	211,379	439,553	-	-	-	5,868	1.4%

**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>2018 - 2019</u>		<u>2019 - 2020</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	nu	1	106,547	1	108,678	0	2,131
Executive Assistant	nu	1	64,296	1	65,742	0	1,447
		2	170,843	2	174,420	0	3,578

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).



**DEPARTMENT: 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**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>SELECTMEN - OTHER</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
SOCIAL SECURITY CONTRIBUTIONS	3,169	3,325	3,500	3,500	1,696	3,500				-	0.0%
REPAIR & MAINTENANCE SERVICES	1,281	1,669	2,000	2,000	262	2,000				-	0.0%
COPIER LEASING	40,735	41,516	45,000	45,000	20,815	45,000				-	0.0%
POSTAGE	48,307	50,520	50,000	50,000	14,800	50,000				-	0.0%
ADVERTISING	13,342	19,631	18,000	18,000	5,444	18,000				-	0.0%
MEETING CLERKS	48,000	48,923	50,000	50,000	24,365	50,000				-	0.0%
	154,834	165,584	168,500	168,500	67,382	168,500	-	-	-	-	0.0%

**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>2018-19</u>	<u>Difference</u>	<u>2019-20</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>18-19</u>	<u>Difference</u>	<u>19-20</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 decreased (\$5,783) or (4.9%) due to a decrease in the professional services account. Account decreased due to a cost shift to the pension plan (for pension plan items).

**HUMAN RESOURCES BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<b><u>HUMAN RESOURCES</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
SALARIES & WAGES - FULL TIME	62,926	70,341	71,925	71,925	35,963	73,543				1,619	2.3%
GROUP INSURANCE	18,244	18,162	16,806	16,806	16,464	16,700				(107)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	4,578	5,019	5,502	5,502	2,661	5,626				124	2.3%
RETIREMENT CONTRIBUTIONS	7,237	3,422	3,596	3,596	1,798	3,677				81	2.3%
PROF SVS - OFFICIAL /	15,345	15,915	17,500	17,500	1,291	10,000				(7,500)	-42.9%
PROF SVS - PROFESSIONAL	4,455	-	-	-	-	-				-	
DUES, TRAVEL & EDUCATION	-	-	2,000	2,000	-	2,000				-	
	112,785	112,860	117,330	117,330	58,177	111,546	-	-	-	(5,783)	-4.9%

**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.

<u>Human Resources</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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	71,925	1	73,543	0	1,618

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264 for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: HUMAN RESOURCES**

**Professional Services – Official/Administrative:** This account did reflect the Pension actuarial services supplied to the town for current and retired employees. This included the service of preparing the pension checks. These costs will now be transferred to the pension trust fund.

**Professional Services - Professional:** 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.

Note: The two accounts above will be combined into one account: Professional Services.

<b>HUMAN RESOURCE - MEASURES &amp; INDICATORS</b>						
(Fiscal Year)						
<u>Measure/Indicator</u>		Actual	Actual	Actual	Actual	Actual
<u>Worker's Compensation:</u>		<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 2019-20 has increased by \$17,935 or 4.9%. Increase is mainly due to an increase in salaries and wages and retirement contributions.

### **TAX COLLECTOR BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<b><u>TAX COLLECTOR</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
SALARIES & WAGES - FULL TIME	207,223	215,380	225,340	214,180	90,065	228,952				14,772	6.9%
SALARIES & WAGES - PART TIME	13,582	12,500	12,500	12,500	6,138	12,500				-	0.0%
SALARIES & WAGES - SEASONAL	4,947	4,514	5,000	5,816	5,815	5,000				(816)	-14.0%
SALARIES & WAGES - OVER TIME	3,000	2,990	3,000	3,000	2,000	3,000				-	0.0%
GROUP INSURANCE	91,072	91,355	84,830	84,830	83,708	84,184				(646)	-0.8%
SOCIAL SECURITY CONTRIBUTIONS	17,039	16,555	18,807	18,807	7,662	19,083				276	1.5%
RETIREMENT CONTRIBUTIONS	13,637	14,466	18,762	18,762	18,762	23,111				4,349	23.2%
DUES, TRAVEL & EDUCATION	255	900	750	750	435	1,000				250	33.3%
OFFICE SUPPLIES	4,498	4,818	5,000	5,000	2,183	4,750				(250)	-5.0%
	355,253	363,478	373,989	363,645	216,768	381,580	-	-	-	17,935	4.9%



**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%, an estimate, as a contract has not been finalized yet.

<u>Tax Collector</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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	84,577	1	86,480	0	1,903
Assistant Tax Collector	th	1	59,475	1	60,813	0	1,338
Bookkeeper / Data Entry	th	1	39,931	1	40,829	0	898
Bookkeeper / Data Entry	th	1	39,931	1	40,829	0	898
Budget Transfer Due to Position Long Term Disability			(9,734)				9,734
		4	214,180	4	228,952	0	14,772
<u>PART TIME</u>							
PT Clerk	th	1	12,500	1	12,500	0	-
<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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**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									
<u>Measure/Indicator</u>	<u>2009</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>
Current Year Tax Collection Rate	99.1%	99.2%	99.1%	99.0%	99.0%	99.3%	99.2%	99.3%	
Number of Customer Accounts	39,415	39,270	39,350	38,973	39,044	39,250	39,263	39,610	39,600
Note: a decrease in customer accounts represents, mainly, a decrease in motor vehicle accounts.									
Number of customer accounts does not include supplemental motor vehicle.									

**DEPARTMENT: PROBATE COURT****MISSION/DESCRIPTION**

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

Website: [CT PROBATE COURT](#)

**BUDGET HIGHLIGHTS**

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

**PROBATE BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b>PROBATE COURT</b>											
PROF SVS - OFFICIAL /	5,864	6,279	7,543	7,543	-	7,543				-	0.0%

**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 2019-20 has increased by \$6,625 or 2.1%. Increase is mainly due to an increase in salaries and wages and retirement contributions.

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

**TOWN CLERK BUDGET**

<b>TOWN CLERK</b>	2016 - 2017 <u>ACTUALS</u>	2017 - 2018 <u>ACTUALS</u>	2018 - 2019			2019 - 2020 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	184,192	187,320	192,289	192,006	93,944	196,326				4,320	2.2%
GROUP INSURANCE	67,938	67,943	63,018	63,018	62,671	62,628				(390)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	13,896	13,895	14,710	14,710	6,973	15,019				309	2.1%
RETIREMENT CONTRIBUTIONS	11,318	11,923	14,236	14,236	14,236	16,623				2,387	16.8%
PROF SVS - OFFICIAL /	146	152	500	500	-	500				-	0.0%
PRINTING, BINDING & MICROFICHING	28,725	30,000	25,000	25,000	14,331	25,000				-	0.0%
DUES, TRAVEL & EDUCATION	2,500	2,324	2,500	2,500	1,058	2,500				-	0.0%
OFFICE SUPPLIES	3,714	3,424	3,500	3,500	771	3,500				-	0.0%
	312,429	316,981	315,753	315,470	193,985	322,095	-	-	-	6,625	2.1%

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Town Clerk is an elected non union position. Non union positions reflect an increase of 2.25% in this budget. 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%, an estimate, as a contract has not been finalized yet.

<b>Town Clerk</b>		2018 - 2019		2019 - 2020		INCREASE (DECREASE)	
		<u>AMENDED</u>	1st SELECTMAN	<u>PROPOSED</u>	# AUTH.	<u>BUDGET</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>
Town Clerk	nu	1	76,312	1	78,029	0	1,717
Assistant Town Clerk	th	3	115,694	3	118,297	0	2,603
		4	192,006	4	196,326	0	4,320

**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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**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 been reduced to reflect actual experience.

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

<b>TOWN CLERK - MEASURES &amp; INDICATORS</b>										
(calander year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2009</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>
Land Records Processed	6,756	6,274	6,084	6,968	6,219	5,212	5,297	5,326	5,303	4,796
Birth Certificates	177	199	164	163	163	156	154	173	185	207
Death Certificates	192	199	204	261	217	187	174	223	234	220
Marriage Certificates	157	140	132	143	144	121	110	118	153	141
Dog Licenses	1,906	1,897	2,048	1,995	2,051	2,282	2,247	2,235	2,178	2,129
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 2019-20 is decreased by \$7,697 or 4.8%. Increase is mainly due to an increase in salaries and wages and retirement contributions.



**REGISTRARS BUDGET**

	2019 - 2020 BUDGET											
	2016 - 2017	2017 - 2018		2018 - 2019		1st SELECTMAN	BOS	BOF	LC	CHANGE		
REGISTRARS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%	
SALARIES & WAGES - FULL TIME	63,955	65,394	66,865	66,865	33,433	68,370				1,505	2.3%	
SALARIES & WAGES - PART TIME	14,882	19,785	19,000	19,000	8,877	20,000				1,000	5.3%	
SOCIAL SECURITY CONTRIBUTIONS	6,288	6,916	6,569	6,569	3,601	6,760				192		
PROF SVS - ELECTION	47,268	44,500	60,000	60,000	34,871	65,000				5,000	8.3%	
REPAIR & MAINTENANCE SERVICES	2,000	1,999	2,100	2,100	2,030	2,100				-		
DUES,TRAVEL & EDUCATION	6,297	2,880	3,500	3,500	1,147	3,500				-	0.0%	
OFFICE SUPPLIES	1,965	1,513	2,000	2,000	618	2,000				-		
	142,655	142,986	160,034	160,034	84,578	167,731	-	-	-	7,697	4.8%	

**ACCOUNT DETAIL**

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

The Registrars payroll account comprises the following:

Registrars		2018 - 2019		2019 - 2020		INCREASE (DECREASE)	
POSITION		union	AMENDED	1st SELECTMAN			
		# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Registrar	nu	2	66,866	2	68,370	0	1,504

**DEPARTMENT: REGISTRARS**

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

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

**Professional Services – Election:** This account includes (1) Referenda (\$10,000): This is for all costs associated with the annual budget referendum. Additional referenda will require a transfer of funds. (2) Presidential Preference Primaries. An estimate is \$13,000 per party. (3) Election Expenses (\$29,000) this includes a \$25 increase for poll workers. There last increase was 8 years ago and puts us closer to what other towns pay. : This is for all costs associated with the November election.

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

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

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

**Office Supplies:** Office supplies.

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

**DEPARTMENT: ASSESSOR****MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

The budget for the Assessor department, for fiscal year 2019-20 is increased by \$13,369 or 4.2%. Increase is mainly due to an increase in salaries and wages and retirement contributions.

**ASSESSOR BUDGET**

						2019 - 2020 BUDGET						
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<b>ASSESSOR</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ADOPTED</b>	<b>AMENDED</b>	<b>12/31 ACTUAL</b>	<b>PROPOSED</b>	<b>PROPOSED</b>	<b>RECOMMENDED</b>	<b>ADOPTED</b>	<b>\$</b>	<b>%</b>	
SALARIES & WAGES - FULL TIME	167,235	214,183	221,838	221,481	106,706	226,465				4,984	2.3%	
SALARIES & WAGES - PART TIME	21,717	-	-	-	-	-				-		
SALARIES & WAGES - OVERTIME	1,502	2,706	4,000	4,000	26	4,000				-	0.0%	
GROUP INSURANCE	50,194	50,203	47,234	47,234	46,298	47,096				(138)	-0.3%	
SOCIAL SECURITY CONTRIBUTIONS	14,310	16,078	17,277	17,277	7,919	17,631				354	2.0%	
RETIREMENT CONTRIBUTIONS	13,178	13,979	14,691	14,691	14,691	22,860				8,168	55.6%	
OTHER EMPLOYEE BENEFITS	50	75	150	150	74	150				-	0.0%	
PROF SVS - AUDIT	3,500	-	3,000	3,000	-	3,000				-		
DUES, TRAVEL & EDUCATION	3,077	3,236	3,500	3,500	843	3,500				-	0.0%	
OFFICE SUPPLIES	3,092	3,440	4,000	4,000	768	4,000				-	0.0%	
	277,855	303,899	315,690	315,333	177,326	328,701	-	-	-	13,369	4.2%	

**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%, an estimate, as a contract has not been finalized yet.

<u>Assessor</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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	76,067	1	77,779	0	1,712
Deputy Assessor	th	1	59,475	1	60,813	0	1,338
Data Entry Clerk	th	1	40,659	1	41,574	0	915
Field Technician	th	1	45,280	1	46,299	0	1,019
		4	221,481	4	226,465	0	4,983

**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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**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.

<b>ASSESSOR - MEASURES &amp; INDICATORS</b>							
	(GL 2011)	(GL 2012)	(GL 2013)	(GL 2014)	(GL 2015)	(GL 2016)	(GL 2017)
<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>
Number of Real Estate Accounts	11,929	12,117	12,148	12,153	12,127	12,138	12,149
Number of Personal Property Accounts	1,892	1,887	1,865	1,850	1,782	1,803	1,670
Number of Motor Vehicle Accounts	26,182	26,242	26,334	26,540	26,557	26,809	26,853
Number of Exemptions Applied	2,466	2,393	2,345	2,336	2,304	2,279	1,927

**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 2019-20 is increased by \$16,106 or 3.1%. Increase is mainly due to an increase in salaries and wages and retirement contributions.

**FINANCE BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b>FINANCE</b>											
SALARIES & WAGES - FULL TIME	349,021	357,084	365,118	364,819	181,509	373,027				8,208	2.2%
GROUP INSURANCE	91,417	91,479	84,555	84,555	83,539	84,595				40	0.0%
SOCIAL SECURITY CONTRIBUTIONS	24,488	25,414	27,932	27,932	12,256	28,537				605	2.2%
RETIREMENT CONTRIBUTIONS	33,451	33,439	40,401	40,401	40,401	47,654				7,254	18.0%
DUES, TRAVEL & EDUCATION	3,241	3,282	3,375	3,375	1,879	3,375				-	0.0%
OFFICE SUPPLIES	4,803	4,548	5,000	5,000	1,661	5,000				-	0.0%
OTHER EXPENDITURES	1,488	1,243	1,700	1,700	1,295	1,700				-	0.0%
	507,909	516,488	528,080	527,782	322,539	543,888	-	-	-	16,106	3.1%

**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%, an estimate, as a contract has not been finalized yet.

<u>Finance</u>	<u>2018 - 2019</u>			<u>2019 - 2020</u>		<u>INCREASE (DECREASE)</u>	
	<u>union</u>	<u># AUTH.</u>	<u>AMENDED</u>	<u>1st SELECTMAN</u>		<u># AUTH.</u>	<u>BUDGET</u>
			<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>		
Finance Director	nu	1	153,915	1	157,378	0	3,463
Assistant Finance Director	nu	1	88,456	1	90,446	0	1,990
Accountant/Payroll	th	1	68,888	1	70,438	0	1,550
Accounts Payable Clerk	th	1	53,560	1	54,765	0	1,205
		4	364,819	4	373,027	0	8,208

**Group Insurance; Social Security Contributions; Retirement Contributions:** Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).



**DEPARTMENT: 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									
Measure/Indicator	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Actual <u>2012-13</u>	Actual <u>2013-14</u>	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Actual <u>2016-17</u>	Actual <u>2017-18</u>
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	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%
Short Term Investment Fund Return	0.26%	0.22%	0.12%	0.18%	0.16%	0.16%	0.44%	0.61%	1.98%

**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 2019-20 is increased by \$18,528 or 2.4%. Increase is mainly due to an increase in salaries and wages and retirement contributions; an increase in technology equipment; offset by a decrease in fees & professional services due to a one time charge for systems implementation.

**TECHNOLOGY DEPARTMENT BUDGET**

TECHNOLOGY DEPARTMENT	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	252,807	280,484	296,968	296,705	151,852	313,193				16,488	5.6%
GROUP INSURANCE	59,008	59,016	56,000	56,000	54,759	55,693				(307)	-0.5%
SOCIAL SECURITY CONTRIBUTIONS	18,884	20,429	22,718	22,718	10,871	23,959				1,241	5.5%
RETIREMENT CONTRIBUTIONS	15,062	15,335	18,076	18,076	13,518	21,556				3,480	19.3%
FEES & PROFESSIONAL SERVICES	22,267	24,491	37,000	87,563	21,091	32,000				(55,563)	-63.5%
SOFTWARE/HARDWARE	177,727	180,409	225,500	266,937	131,091	282,125				15,188	5.7%
DUES, TRAVEL & EDUCATION	8,421	3,804	9,000	9,000	4,382	10,000				1,000	11.1%
OFFICE SUPPLIES	12,095	10,932	10,000	10,000	3,363	12,000				2,000	20.0%
EQUIPMENT - TECHNOLOGY	15,964	29,988	52,000	20,000	3,819	55,000				35,000	175.0%
	582,235	624,888	727,262	786,999	394,746	805,526	-	-	-	18,528	2.4%

**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%, an estimate, as a contract has not been finalized yet. The IT Director's salary has also been increased by \$10,000 to reflect the market for IT professionals. This is a planned 1 of 2 increase. The IT Operations Supervisor has a salary enhancement of \$1,000; the GIS Software Specialist \$4,000 and the Technology Specialist \$2,000 to reflect the market for IT professionals.

<u>Technology</u>	<u>2018 - 2019</u>			<u>2019 - 2020</u>		<u>INCREASE (DECREASE)</u>	
	<u>union</u>	<u># AUTH.</u>	<u>AMENDED BUDGET</u>	<u># AUTH.</u>	<u>1st SELECTMAN PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
<u>POSITION</u>							
IT Director	nu	1	113,029	1	125,572	0	12,543
IT Operations Supervisor	nu	1	69,317	1	71,877	0	2,560
GIS Software Specialist	th	1	44,906	1	49,916	0	5,010
Technology Specialist	th	1	62,424	1	65,829	0	3,405
Secretary Support (5 hours per week)			7,029		-		(7,029)
		4	296,705	4	313,193	0	16,488

**Group Insurance; Social Security Contributions; Retirement Contributions:** Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**Salaries & Wages – Full Time:** This budget line item accounts for fees & professional services relating to information technology systems .

<b><u>Fees &amp; Professional Services:</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
E-PLUS, SMARTNET	12,000	12,000
E-PLUS, MANAGED SERVICES	20,000	20,000
SUNGUARD/PHOENIX - ACCOUNTING SYSTEM SERVICES	5,000	-
NEW ACCOUNTING SOFTWARE IMPLEMENTATION**	50,563	-
** Amendment	87,563	32,000

**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.

<b><u>SOFTWARE/HARDWARE:</u></b>					
<b>DESCRIPTION</b>	<b>2018-19</b>	<b>2019-20ABM</b>	<b>DIFF</b>	<b>Comment</b>	
Server hardware maintenance	20,000	14,000	(6,000)	Reduced due to HW upgrqade + Sunguard/Phoenix HR	
Quality Data System maintenance - Tax Collector	20,000	23,000	3,000	contractual	
GIS system maintenance - ESRI	17,000	17,000	-	License fee	
Quality Data System maintenance - Assessor	20,000	23,000	3,000	contractual -	
Viewpoint permit system	15,000	10,000	(5,000)	license fee + changes	
Sunguard/Phoenix - accounting system maintenance	10,000	-	(10,000)	PowerSchool finance system	
New Power School Efinance Software **	9,437	26,725	17,288		
Vision - Assessor CAMA system maintenance	22,000	22,000	-	contractual - add'l amt related to conversion	
Renew microsoft office licenses	10,000	10,000	-		
VM licenses	6,500	-	(6,500)	NOVUS	
Virtual Town Hall - Town web site	8,500	8,500	-	Town's website	
Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	7,000	7,000	-	Park and Rec system license	
Annual state internet fee	-	3,600	3,600		
Other	2,000	2,000	-		
Fiber Tech	3,500	3,500	-	Fiber to connect MOC to PD for internet services via CEN	
New England GeoSystem - Assessor map xpress interactive public GIS	4,000	4,000	-	For online maps and map updates - ASSESSOR	
New England GeoSystem - Public Works citizen request management system	4,000	4,000	-	Work order system - Licensing fee	
New England GeoSystem - Professional GIS mapping consulting services	6,000	4,000	(2,000)	updates to geo Systems	
VIWO - Google applications service provider	11,000	11,000	-	Vaulting all email records for FOI.	
Vaulting E-mails (E-mail storage)	11,000	11,000	-	e-mail system	
Department of MV	7,000	7,000	-		
Fortinent Support - Network security	4,000	4,000	-	Web filtering, virus protection, licensing fees	
Foresite - Firewall support	7,000	7,000	-	Security firewall support	
Computer Enviroment Monitoring	3,000	3,000	-	licensing fee	
Public Safety Data Network usage fees	2,500	2,500	-		
LexisNexis - Assessor	1,500	1,500	-	fee for data	
LexisNexis - Tax Collector	3,000	3,000	-	fee for data usage	
NOVUS computer equipment **	32,000	49,800	17,800	NOVUS contract	
	266,937	282,125	15,188		
** amended in 2018-19					

**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.

<b><u>Description:</u></b>	2018-19	<b><u>2019-20</u></b>
Productivity tools training		4,000
On going IT department Training	6,000	6,000
other	3000	
	9,000	10,000

**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.

<b><u>CAPITAL EQUIPMENT:</u></b>			2018-19	<b>2019-20</b>
Replacement PC's and Equipment			20,000	20,000
Remote management cards				2,000
Cisco phone upgrade				25,000
Establish second internet connection:				
switching equipment				8,000
			20,000	55,000

**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**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>UNEMPLOYMENT</u></b>											
UNEMPLOYMENT COMPENSATION	26,401	27,746	10,000	10,000	3,950	10,000				-	0.0%



**DEPARTMENT: OPEB CONTRIBUTION****DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

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

**OPEB CONTRIBUTION BUDGET**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS				PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>OPEB CONTRIBUTION</u></b>											
GROUP INSURANCE	85,531	85,531	79,116	79,116	79,116	78,531				(585)	-0.7%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000				-	0.0%
	185,531	185,531	179,116	179,116	179,116	178,531	-	-	-	(585)	-0.3%

**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**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>INSURANCE</u></b>											
INSURANCE, OTHER THAN	1,079,827	1,103,581	1,100,500	1,100,500	823,500	1,100,500				-	0.0%
OTHER EXPENDITURES	19,832	14,889	10,000	10,000	-	10,000				-	0.0%
	1,099,659	1,118,470	1,110,500	1,110,500	823,500	1,110,500	-	-	-	-	0.0%

**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.

<b>MEASURES &amp; INDICATORS</b>									
(Fiscal Year)									
	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>
Pot Hole Claims	19	10	15	7	26	26	8	13	18
Town Vehicle Claims	23	28	26	18	14	22	9	6	15
General Liability Claims	7	9	5	4	6	9	6	5	3

## **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**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS				PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b>PROFESSIONAL ORGANIZATIONS</b>											
OTHER EXPENDITURES	34,744	37,702	40,658	40,658	40,658	40,658				-	0.0%

**DEPARTMENT: PROFESSIONAL ORGANIZATIONS****ACCOUNT DETAIL**

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

	<u>PROFESSIONAL ORGANIZATIONS</u>	<u>2018 - 2019</u>	<u>2019 - 2020</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 due to new auditor contract (second year fees stayed the same).

**LEGISLATIVE COUNCIL BUDGET:**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>LEGISLATIVE COUNCIL</u></b>											
PROF SVS - AUDIT	47,690	45,000	45,000	45,000	22,000	45,000				-	0.0%
	47,690	45,000	45,000	45,000	22,000	45,000	-	-	-	-	0.0%

**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.

**DISTRICT CONTRIBUTIONS BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b>DISTRICT CONTRIBUTIONS</b>											
OTHER EXPENDITURES - HATTERTOWN	-	3,500	-	-	-	-				-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-				-	
OTHER EXPENDITURES - SANDY HOOK	8,000	2,315	10,000	10,000	-	10,000				-	0.0%
	8,000	5,815	10,000	10,000	-	10,000	-	-	-	-	0.0%



## **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 2019-20 has remained the same. In prior years these amounts have been transferred to the capital non-recurring fund to accumulate funds for an energy saving project.

### **SUSTAINABLE ENERGY BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>SUSTAINABLE ENERGY COMM</u></b>											
OTHER EXPENDITURES	-	-	1,000	1,000	-	1,000				-	0.0%

**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 2019-20, has remained the same.

**FAIRFIELD HILLS AUTHORITY BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b>FAIRFIELD HILLS AUTHORITY</b>											
SALARIES & WAGES - PART TIME	-	-	-	-		-				-	
GROUP INSURANCE	-	-	-	-		-				-	
FEES & PROFESSIONAL SERVICES	-	44,000	-	-		-				-	
REPAIR & MAINTENANCE SERVICES	-	-	4,000	4,000	-	4,000				-	
CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000				-	0.0%
GENERAL SUPPLIES	-	-	-	-		-				-	
	-	44,000	44,000	44,000	40,000	44,000	-	-	-	-	0.0%

**DEPARTMENT: FAIRFIELD HILLS AUTHORITY**

**Repairs & Maintenance:** 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](http://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 2019-20 is increased by \$20,490 or 1.8%. Increase is mainly due to an increase in salaries and wages and retirement contributions.



**DEPARTMENT: EMERGENCY COMMUNICATIONS****EMERGENCY COMMUNICATIONS BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<b><u>EMERGENCY COMMUNICATIONS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
SALARIES & WAGES - FULL TIME	547,750	557,191	570,672	570,672	300,099	582,896				12,224	2.1%
SALARIES & WAGES - OVERTIME	57,975	88,349	90,000	90,000	33,760	90,000				-	0.0%
GROUP INSURANCE	112,978	112,908	107,233	107,233	104,808	106,670				(562)	-0.5%
SOCIAL SECURITY CONTRIBUTIONS	42,974	50,690	50,541	50,541	25,006	51,477				935	1.9%
RETIREMENT CONTRIBUTIONS	35,125	38,485	43,504	43,504	42,847	50,661				7,157	16.5%
OTHER EMPLOYEE BENEFITS	-	956	2,000	2,000	84	2,000				-	0.0%
REPAIR & MAINTENANCE SERVICES	35,158	35,158	35,000	35,000	20,268	35,000				-	0.0%
RENTAL OF EQUIPMENT	194,077	200,742	206,648	206,648	71,893	207,385				737	0.4%
OTHER PURCHASED SERVICES	1,605	1,329	3,000	3,000	(1,329)	3,000				-	0.0%
DUES, TRAVEL & EDUCATION	3,239	5,818	7,000	7,000	1,136	7,000				-	0.0%
OFFICE SUPPLIES	415	500	500	500	118	500				-	0.0%
CAPITAL	-	-	-	-	-	-				-	
	1,031,296	1,092,125	1,116,098	1,116,098	598,690	1,136,588	-	-	-	20,490	1.8%

**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>			2018 - 2019			2019 - 2020		<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	76,044		1	77,756	0	1,712
	Emergency Telecommunicator	disp	9	467,181		9	477,693	0	10,512
	Holiday Pay/Longevity/Incentives			27,447			27,447		-
			10	570,672		10	582,896	0	12,224

**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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**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:**

<b><u>EQUIPMENT RENTAL:</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
Frontier phone bills - lines for radios (T-1) / Public Works/ Senior Center-Comm Center / Police - Fax / elevator / alarms	79,200	79,220
CL & P monthly charges for radio equipment located at tower sites (5)	8,500	8,700
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)	14,500	14,000
Tower rental (radio system - 8 Ferris Rd + S Main)	2,400	2,400
Electric / generator and propane bills (radio system tower sites)	7,600	7,600
Service contract - dispatch consoles (Northeast)	9,648	10,465
Radio / tower equipment - monthly charges		
Fiber net service - Town of Newtown (connectivity)	55,100	55,100
Maintenance of generators & AC at tower sites	3,800	4,000
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	5,200	5,200
Emergency repairs / equip replacement / equip enhancements	7,000	7,000
	206,648	207,385

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 the second year (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
Measure/Indicator		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
E-911 Call		7,068	8,080	6,710	6,513	7,098	7,587	6,745	7,553
Calls for Service with		26,585	28,659	26,845	28,626	30,914	21,169	13,717	9,270
Emergency Services Dispatched									
(includes 911 calls)									

**DEPARTMENT: POLICE****MISSION/DESCRIPTION**

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

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

**MISSION STATEMENT**

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

**BUDGET HIGHLIGHTS**

The budget for the Police Department has increased by \$113,836 or 1.6%. This is mainly due to an increase in salaries and wages and retirement contributions.



**POLICE BUDGET**

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

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

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

The Newtown Police Union represents all sworn officers except for the police chief and captain. A 2.50% salary increase is reflected in the current contract for 2019-20. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. Any offsetting decreases are due to turnover and the resulting lower salary step.

The Civilian Personnel represented by Nutmeg Independent Public Safety Employees, NIPSEU are comprised of the following employees reflected in this budget cycle: 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.

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

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

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

**DEPARTMENT: POLICE**

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

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



**DEPARTMENT: POLICE**

**Salaries & Wages – Overtime** This account fulfills contractual vacancies and is also intended to meet the NDPS projected workload for criminal investigations, motor vehicle investigations, enforcement activities, firearms training and other similar training sessions, public education activities, Labor Day parade activities, Christmas Tree Lighting activities, some school related activities (i.e. basketball, soccer and football security), other associated public safety functions and other police related activities. The increases are attributed to contractual raises and increases in vacation time for tenured officers.

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

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: POLICE**

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

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

**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.

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

**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.

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

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

<b><u>SERVICES:</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
Business machine service and maintenance	3,000	3,000
EAP for police officers and dispatchers	4,500	4,500
Police Radar/Lasar maintenance and repairs	3,000	3,000
Respiratory medical evaluations-OSHA Requirement (45 X \$120)	5,400	5,400
Medical inoculations and testing-OSHA Requirement	1,500	1,500
Live Scan (AFIS) Maintenance	6,675	6,675
Voice Recording Maintenance	2,600	2,600
UPS Maintenance	3,300	3,300
Traffic Engineering/Consulting	2,500	2,500
Promotional Exam	5,000	5,000
Other services	7,500	-
	44,975	37,475

**DEPARTMENT: POLICE**

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

<b><u>EDUCATION ACCOUNT DETAIL:</u></b>		
	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
Dues for various professional training organizations	1,950	2,350
Books, publications and magazines	1,500	1,500
Advanced educational reimbursement costs for Officers	3,500	3,800
Annual Firearms, TASAR training costs	16,500	16,500
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,500	3,500
Supervisory and support staff training costs	3,000	3,000
K-9 training costs	3,000	3,450
Off-site training courses for personnel	6,500	6,500
Training supplies	3,500	3,500
Mandatory SSO training at POST	1,000	1,250
ESU training supplies	11,500	11,500
Executive training	12,000	-
	67,450	56,850

**Office Supplies:** Office supplies.

### **DEPARTMENT: POLICE**

**Police Vehicles:** Since 2012, the Department had begun the process of replacing the standard issue Ford Crown Victoria front line patrol vehicle. Standardization is truly important and warranted as a best practice in the industry. Since 2012, the department began to purchase AWD Police rated utility patrol vehicles. Quotes from the State Bid list and suppliers have estimated the cost at \$29,718. per/vehicle, this amount has fluctuated due to the manufacture ceasing production for model year 2019/20 caused by a model upgrade/change for 2020. Municipalities will be competing for 2018 and 2019 model year inventory available from distributors. Modifications and additional equipment add \$13,500 to the base price of the patrol vehicle. Due to price increases and substantial change- over costs, the cost for vehicle replacement is approximately \$43,218 per/vehicle. Trade-in amounts are hard to forecast, it is anticipated \$1,000 per/vehicle trade-in allowance which will offset cost , this will be the last trade-in of the Crown Victoria inventory in the fleet. Therefore the requested amount for FY 19-20 is (3 vehicles x \$43,218 = \$129,654, less negotiated trade-in = \$126,654).

**See page 301 for a police vehicle inventory.**

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

<b><u>PROGRAM EQUIPMENT / SUPPLIES:</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
Camera Systems Supplies and Repairs	2,950	3,500
Crime Scene Supplies and Equipment	2,000	2,000
Prisoner Supplies / Intoximeter Supplies	1,850	1,850
First Aid Equipment and Supplies	7,000	7,000
Youth Development Supplies	8,750	8,750
HAZ-MAT Equipment and Supplies	1,000	1,000
SSO Equipment and Supplies	5,000	5,000
CPA and SPA Supplies	2,000	2,000
Furnishings replacement - traffic division	10,000	-
Kitchen Supplies and Equipment	1,500	1,500
	42,050	32,600

**DEPARTMENT: POLICE**

**Capital:** No capital items.


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

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

**DEPARTMENT: 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 2019-20 is decreased by (\$6,435) or(3.7%). Decrease is mainly due to a position change. The assistant animal control officer position was eliminated. The assistant kennel attendant was created.

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**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>ANIMAL CONTROL</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
SALARIES & WAGES - FULL TIME	89,613	91,529	93,588	93,486	41,440	83,581				(9,905)	-10.6%
SALARIES & WAGES - PART TIME	27,521	25,091	27,672	27,672	16,846	32,000				4,328	15.6%
GROUP INSURANCE	31,117	31,129	29,404	29,404	28,945	28,836				(568)	-1.9%
SOCIAL SECURITY CONTRIBUTIONS	8,872	8,861	9,276	9,276	4,382	8,842				(434)	-4.7%
RETIREMENT CONTRIBUTIONS	5,661	6,008	7,792	7,792	7,792	8,437				644	8.3%
OTHER EMPLOYEE BENEFITS	956	299	1,500	1,500	1,453	2,500				1,000	66.7%
PROF SVS - OTHER	1,500	160	1,500	1,500	310	500				(1,000)	-66.7%
DUES, TRAVEL & EDUCATION	390	174	1,000	1,000	387	500				(500)	-50.0%
OFFICE SUPPLIES	831	119	1,000	1,000	253	1,000				-	0.0%
CAPITAL	-	-	-	-	-	-				-	
	166,461	163,371	172,732	172,630	101,807	166,196	-	-	-	(6,435)	-3.7%

**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>2018 - 2019</u>		<u>2019 - 2020</u>		<u>INCREASE (DECREASE)</u>	
<u>Animal Control</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. (\$55,581; 2,592 chg to dog fund)	nu	1	51,823	1	55,581	0	3,758
Assistant Kennal Attendent (used to be asst animal control off)	th	1	41,663	1	28,000	0	(13,663)
		2	93,486	2	83,581	0	(9,905)
<u>PART TIME</u>							
Part Time Assistant Animal Control Officers (1,900 to 2,600 hrs)	th	1	27,672	1	32,000	0	4,328

**Group Insurance; Social Security Contributions; Retirement Contributions:** Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).



**DEPARTMENT: 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
	Seminar	75
		500

**Office Supplies:** Office supplies

(Calendar Year)									
	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>
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 2019-20 Fire budget that has an increase of \$38,979 or 2.9%. 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.

**FIRE BUDGET**

	2016 - 2017	2017 - 2018				2019 - 2020 BUDGET					
			2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<b>FIRE</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ADOPTED</b>	<b>AMENDED</b>	<b>12/31 ACTUAL</b>	<b>PROPOSED</b>	<b>PROPOSED</b>	<b>RECOMMENDED</b>	<b>ADOPTED</b>	<b>\$</b>	<b>%</b>
SALARIES & WAGES - FULL TIME	149,078	167,249	173,888	175,784	86,072	182,239				6,455	3.7%
SALARIES & WAGES - PART TIME	34,859	18,618	20,437	20,437	9,382	20,897				460	2.2%
GROUP INSURANCE	28,362	28,622	26,612	26,612	25,900	26,639				27	0.1%
SOCIAL SECURITY CONTRIBUTIONS	13,140	14,130	14,866	14,866	7,305	15,540				674	4.5%
RETIREMENT CONTRIBUTIONS	10,392	11,035	14,478	14,478	14,478	18,396				3,917	27.1%
OTHER EMPLOYEE BENEFITS	260,228	303,898	284,400	284,400	32,701	308,000				23,600	8.3%
PROF SVS - OFFICIAL /	12,426	13,141	16,400	19,400	15,441	16,400				(3,000)	-15.5%
WATER/SEWER	2,612	3,127	3,000	3,000	1,181	3,000				-	
HYDRANTS	65,297	74,559	80,000	80,000	36,955	78,600				(1,400)	-1.8%
REPAIR & MAINTENANCE SERVICES	55,353	65,522	44,769	44,769	24,430	48,305				3,536	7.9%
RADIO & PAGER SERVICE	20,084	17,988	15,540	17,540	13,750	17,140				(400)	-2.3%
TRUCK REPAIR	44,806	73,201	94,575	92,575	34,879	83,300				(9,275)	-10.0%
INSURANCE, OTHER THAN	64,400	58,460	60,800	60,800	40,360	52,200				(8,600)	-14.1%
DUES, TRAVEL & EDUCATION	69,009	60,355	66,500	66,500	29,755	71,500				5,000	7.5%
OFFICE SUPPLIES	1,313	1,311	1,500	1,500	342	1,400				(100)	-6.7%
ENERGY - NATURAL GAS	16,541	15,013	17,500	17,500	4,062	16,000				(1,500)	
ENERGY - ELECTRICITY	59,015	61,563	52,800	52,800	26,557	62,200				9,400	17.8%
ENERGY - BOTTLED GAS	6,781	6,797	6,800	6,800	1,167	7,000				200	
ENERGY - OIL	13,100	18,481	35,000	30,000	4,528	19,000				(11,000)	
FIRE EQUIPMENT	34,033	36,929	39,469	39,469	20,767	53,898				14,429	36.6%
CAPITAL	114,229	139,153	144,418	144,418	77,174	150,973				6,555	4.5%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	72,500	145,000				-	0.0%
	<b>1,220,058</b>	<b>1,334,151</b>	<b>1,358,752</b>	<b>1,358,648</b>	<b>579,685</b>	<b>1,397,627</b>	-	-	-	<b>38,979</b>	<b>2.9%</b>

**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 Fire Marshal has also a salary enhancement of \$2,500.

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%, an estimate, as a contract has not been finalized yet.

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

<u>Fire</u>		<u>2018 - 2019</u>			<u>2019 - 2020</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>	
Fire Marshal	nu	1	76,895	1	81,125	0	4,230	
Deputy Fire Marshal	nu	1	54,508	1	55,734	0	1,226	
Secretary	th	1	44,381	1	45,380	0	999	
		3	175,784	3	182,239	0	6,455	
<u>PART TIME</u>								
Part Time Fire Marshall***		2	20,437	2	20,897	0	460	
			20,437		20,897	0	460	
***8 hr/wk x \$23.00 + \$1,500 travel allowance and on call stipend; 8hr/wk x \$21.50 + \$1,350 travel allowance and on call stipend.								

**DEPARTMENT: FIRE**

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**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 \$172,500. 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(s)). This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

					<u>2018-19</u>	<u>2019-20</u>	
Length of service awards program policy (like a pension)					161,000	172,500	
Response improvement program (small stipends for responses)					50,400	50,500	
Stipend - Daytime Drivers					71,500	83,500	
Fire marshalls car allowance					1,500	1,500	
					<u>284,400</u>	<u>308,000</u>	

**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 &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>AMENDED</u>	<u>TOTAL</u>	
<b>2019/20</b>	4,400	5,400	1,600	3,400	1,600		16,400	
2018/19	4,400	5,400	1,600	3,400	1,600	3,000	19,400	

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

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

**Fire House maintenance - \$13,000; Equipment maintenance (next page) \$35,305; Total = \$48,305**

	<u>FIREHOUSE MAINTENANCE &amp; ALARM</u>					
<u>FIRE HOUSE MAINTENANCE:</u>	<u>HOOK &amp; 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			1,500			1,500
Generator maintenance	1,000	1,000	1,000	500	1,000	4,500
Sprinkler testing	1,000					1,000
Total Scheduled Maintenance	3,000	3,000	3,500	1,500	2,000	13,000
				Incidental Maintenance		-
				TOTAL		13,000

**DEPARTMENT: FIRE**

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

<b><u>EQUIPMENT REPAIRS:</u></b>							
	<u>HOOK &amp; 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	180	330	270		1,920
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	2,000	2,000		8,000
SCBA flow test	1,560	1,750	1,600	1,250	700		6,860
SCBA hydro test		1,750	350	315	140		2,555
SCBA Fit testing			600	800	560		1,960
Fire house cloud						2,000	2,000
Gear cleaning and Repair/Test				1,500			1,500
Replacement blade for hurst cutter				2,010			2,010
	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.

<b><u>RADIO &amp; PAGER SERVICE</u></b>							
	<u>HOOK &amp; 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	200	5,200
Pager repairs	1,250	3,000	1,500	1,500	1,000	250	8,500
Verizon service						3,440	3,440
spotted dog/ first net						TOTAL	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).

	<b>TRUCK MAINTENANCE</b>						
	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Pump service & testing	1,350	2,700	1,350	1,350	1,350		8,100
Engine service	1,500	2,400	1,200	1,200	900		7,200
DOT inspection	1,200	1,600	1,000	800	800	400	5,800
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	400	1,200	400		4,800
All wheel steering service	-	-	-	-	-	-	-
Bi-annual transmission svcs	1,500	2,400	900	1,200	600	-	6,600
Pump repair	-	-	-	-	-	-	10,000
Eng & trans repair	-	-	-	-	-	-	13,000
Other repair	-	-	-	-	-	-	14,000
	10,950	15,700	4,850	10,350	4,050	400	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.

	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
<b>2019/20</b>		19,200	15,000	6,000	12,000	52,200
2018/19	15,100	17,200	15,000	1,000	12,500	60,800



**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.

	2018-19	2019-20	<u>Diff</u>
Hook & Ladder	11,500	12,500	1,000
Sandy Hook	17,000	18,000	1,000
Botsford	13,000	14,000	1,000
Hawleyville	10,000	11,000	1,000
Dodgingtown	6,000	6,000	-
Fire Marshal	9,000	10,000	1,000
	66,500	71,500	5,000
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.

<b>FIRE HOSE</b>						
	<u>HOOK &amp; LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Hose testing	2,880	5,670	1,860	2,370	1,260	14,040
1 "						-
1 3/4 "			1,200		1,200	2,400
2 "		525				525
2 1/2 "			1,000			1,000
3 "			1,000	1,600	1,600	4,200
5 "			2,400			2,400
Hose replacement						-
						24,565

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.

<b>FIREFIGHTER SUPPLIES</b>						
	<u>HOOK &amp; 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	-	3,600	125	300	200	4,225
Fire Gloves	-	2,250	225	675	360	3,510
Extrication Gloves	-	1,000	350	700	280	2,330
Barricade Tape	-	200	100	60	40	400
Gas Meter Calibration	-	1,400	2,100	700	2,100	6,300
EMS Supplies	-	2,000	1,500	750	750	5,000
Traffic Cones & Barricade Tape	-	-	1,400	-	700	2,100
Gear Wash	-	1,500	-		-	1,500
Foam	-				-	-
Narcan	-	300	-	-	-	300
Fire Marshall	-	-	-	-	-	1,500
	-	13,290	6,320	3,745	4,478	29,333

**Testing - \$24,565; Supplies - \$29,333; Total = \$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&amp;L</u>	<u>S.H.</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>		
	# UNITS						<u>UNIT PRICE</u>	<u>TOTAL</u>
Globe Boots	4					1	400	2,000
Turnout Gear	2					1	2,400	7,200
Minitor VI chnl pager w/amp base	4			3		1	500	4,000
SCOTT 45 Minute 5.5 Cylinder	2						1,400	2,800
SCOTT 60 Minute 4.5 Cylinder	2						1,800	3,600
Rigid Hull inflatable boat	1						10,000	10,000
40HP Outboard boat motor	1						7,300	7,300
Boat Trailer	1						1,400	1,400
Hi-rise equipment kit	1						1,500	1,500
Electric PPV fan	1						2,500	2,500
Knox Box Vaults	1						550	550
Hurst Tool Connection Chain for KSV 11/80		2					460	920
Streamlight Scene Lights		2					750	1,500
Oceanid RDC water Craft		1					5,000	5,000
Pagers		4					500	2,000
Safety Vests		10					60	600
Personal CO Meters		10					300	3,000
AV 3000 HT Aorpack Mask		15					350	5,250
38 Ton Air Bag		1					1,061	1,061
17 Ton Air Bag		1					755	755
4.8 Ton Air Bag		1					544	544
1.5 Ton Air Bag		1					306	306
Vetter Airbag connect bar habi1200005000			1				716	716
Vetter Rescue Set			1				4,194	4,194
<b>CONTINUED</b>								

**DEPARTMENT: FIRE****Capital: Continued**

<u>CAPITAL</u>	<u>H&amp;L</u>	<u>SH.</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>		
	# UNITS						<u>UNIT PRICE</u>	<u>TOTAL</u>
<u>CONTINUED</u>								
Vetter Shut Off 12 Bar			4				150	600
Hurst RIT E100 package			1				6,995	6,995
Howell Rescue MV Fire/ Rescue Crash Kit			1				655	655
TFT Ball Intake 5.0 Stortz Rigid			1				1,657	1,657
SWISS PHONE PAGER			5				440	2,200
Stream light Survivor Light LED			6				135	810
Elkart Chief Nozzle 1"			1				620	620
Elkhart Smoothebore Nozzle-Elk-00368021			2				455	910
ELKHART Chief Nozzle 1 1/2"			1				600	600
Replace Ladder Lights with LED				4			600	2,400
knox Box for Vehicle				1			700	700
Ropes/Carbiners, Resc ue rack and Bag				1			2,200	2,200
Traffic Vests				22			30	660
Set of Irons				1			500	500
ID Printer				1			1,500	1,500
4 Gas Meters				1			650	650
EDRAULIC S799E2 Cutter Tool				1			11,620	11,620
Compartment Upgrades					1		5,000	5,000
Pump Intake Relief Valve					1		2,200	2,200
Portable Pond					1		2,200	2,200
Portable Deck Gun					1		2,000	2,000
Scout Scene Light					2		1,600	3,200
Helmet						1	325	325
Code Books						16	156	2,500
Ratating Grant- Hawleyville				1				30,000
<b>Total</b>								150,973

**DEPARTMENT: FIRE**

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

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

**Measures & Indicators:**

	(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Alarms	320	344	309	311	342	295	282	339
Electrical Wires/Tree	219	655	299	94	143	161	126	616
Brush Fire	28	37	40	25	39	35	33	47
Illegal Burning	19	52	38	32	22	22	19	32
C.O. Detector	65	72	71	59	63	62	49	73
HazMat	51	43	43	45	59	69	39	48
Mutual Aid	29	19	12	34	22	32	19	37
Structure Fires	15	19	10	5	9	5	8	7
Rescue / Medical Calls	164	59	33	106	57	121	148	178
Smoke /Odor Calls	139	151	129	99	102	99	114	111
Vehicle Fires	13	8	7	12	13	5	16	8
MVA	74	78	116	92	119	140	119	172
Water Evacuations/Pumpouts	148	129	19	18	18	7	7	27
Chimney	10	9	14	10	8	6	5	9
Appliance	4	7	7	4	12	7	6	6
Public Service	23	54	112	98	95	110	122	123
Other	15	21	12	4	14	26	3	11
Total	1,225	1,336	1,271	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 2019-20 has decreased by (\$9,262) or (13.1%).  
Main reason for the decrease is the capital account.

<u>EMERGENCY MANAGEMENT/N.U.S.A.R.</u>	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - PART TIME	12,531	12,595	12,925	12,925	6,463	14,925				2,000	15.5%
SOCIAL SECURITY CONTRIBUTIONS	710	801	989	989	413	1,142				153	15.5%
PROF SVS - OFFICIAL /	4,764	1,973	7,505	7,505	1,018	7,505				-	0.0%
CONTRACTUAL SERVICES	20,141	18,328	28,080	28,080	15,726	25,000				(3,080)	-11.0%
DUES, TRAVEL & EDUCATION	2,332	1,140	4,200	4,200	1,343	5,500				1,300	31.0%
OFFICE SUPPLIES	2,012	406	1,500	1,500	601	2,000				500	33.3%
ENERGY - ELECTRICITY	3,334	3,174	3,500	3,500	1,454	3,500				-	0.0%
ENERGY - OIL	1,130	1,750	1,120	1,120	675	2,000				880	
CAPITAL	8,665	2,182	11,015	11,015	6,932	-				(11,015)	
	55,619	42,348	70,834	70,834	34,624	61,572	-	-	-	(9,262)	-13.1%

**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>2018-2019</u>	<u>2019-2020</u>
CodeRed	13,500	13,500
Fire & Security Monitoring & Service	1,400	1,400
Radio & Pager Repair	2,500	1,500
Equipment Service & Repair	4,500	4,080
Generator Service	1,500	1,500
First Net Service	520	520
Internet Service - NUSAR	1,000	1,000
Trailer Supplies	1,500	1,500
Other	1,660	-
	<b>28,080</b>	<b>25,000</b>

**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:**



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

<b>MEASURES &amp; INDICATORS</b>									
(Calendar Year)									
	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>
# of Emergency Mgt work shops	5	5	6	9	11	15	13	15	15
# of Day Temporary Shelters Open	1	10+	4	4	0	0	0	0	0
# of Pandemic Flu Work shops	1	1	1	1	1	1	1	1	0
Dam Training	1	1	2	2	2	1	2	3	1
# of Code Red Alerts		26	13	8	9	4	2	7	18
NUSAR Training/drills	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly
Major weather instances	2	4	1	3	0	3	0	2	2
Cert Training/Activation				5	4	3	7	4	4
warming/cooling/showers/charging									12

**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 2019-20 has increased by \$1,106. The budget for the Lake Lillinonah Authority, for fiscal year 2019-2020 has remained the same. The total lake authority's budget increased by \$1,106 or 2.5%.

	<u>LAKE AUTHORITIES</u>	<u>2018 - 2019</u>	<u>2019 - 2020</u>	<u>CHANGE</u>
	LAKE ZOAR	18,761	19,867	1,106
	LAKE LILLINONAH	25,909	25,909	-
		44,670	45,776	1,106

**LAKE AUTHORITIES BUDGET**

						<u>2019 - 2020 BUDGET</u>					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>LAKE AUTHORITIES</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>	\$	%
OTHER PURCHASED SERVICES	45,965	45,477	44,670	44,670	44,670	45,776				1,106	2.5%

**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 2019-20 is \$107,996 (compared to \$95,045 in the prior year). This represents an increase of \$12,951 from the prior fiscal year. Increase is due to two planned weed treatments and a contribution to the reserve fund.

This results in a charge to Newtown of \$19,867 which is \$1,106 more than prior year.

## **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 2019-20 has increase by \$223.

### **N.W. SAFETY COMMUNICATIONS BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b>N.W. SAFETY COMMUNICATION</b>											
OTHER PURCHASED SERVICES	10,839	11,140	11,140	11,140	11,140	11,363				223	2.0%

## **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 2019-20 has remained the same as the prior year.

### **EMERGENCY MEDICAL SERVICES BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	ADOPTED	2018 - 2019 AMENDED	12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
						1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>EMERGENCY MEDICAL SERVICES</u></b>											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	213,800	270,000				-	0.0%



**DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM****ACCOUNT DETAIL****Other Purchased Services:**

Paramedic Program - \$230,000: In order to provide Advanced Life Support (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.

<b>MEASURES &amp; INDICATORS</b>									
(Calendar Year)									
	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>
# Calls	2,038	2,158	2,159	2,348	2,332	2,482	2,478	2,126	2,666
# Patients	2,261	2,337	2,314	2,310	2,475	2,788	2,335	1,838	2,831
# Staffing hours	27,732	30,249	33,476	34,815	27,797	26,197	24,720	22,776	19,236

**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 2019-20 has remained the same over the prior year.

**N.W. CONNECTICUT EMS COUNCIL BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>NW CONNECTICUT EMS COUNCIL</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 PURCHASED SERVICES	-	-	250	250	-	250				-	0.0%

**DEPARTMENT: BUILDING DEPARTMENT****MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

The budget for the Building department, for fiscal year 2019-20 has increased by \$18,426 or 4.1%. Increase is mainly due to an increase in wages and pension contributions.

**BUILDING DEPARTMENT BUDGET**

<b><u>BUILDING DEPARTMENT</u></b>	<b>2019 - 2020 BUDGET</b>									
	2016 - 2017	2017 - 2018	2018 - 2019			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>	
SALARIES & WAGES - FULL TIME	273,216	288,404	294,898	294,404	149,452	306,014				11,610 3.9%
GROUP INSURANCE	106,157	106,216	98,557	98,557	97,217	97,986				(571) -0.6%
SOCIAL SECURITY CONTRIBUTIONS	20,003	21,113	22,560	22,560	11,539	23,410				850 3.8%
RETIREMENT CONTRIBUTIONS	18,101	18,931	24,554	24,554	24,554	30,890				6,336 25.8%
OTHER EMPLOYEE BENEFITS	888	968	1,000	1,000	573	1,000				- 0.0%
PROF SVS - OTHER	210	-	500	500	-	500				- 0.0%
DUES, TRAVEL & EDUCATION	810	1,015	1,000	1,000	954	1,200				200 20.0%
OFFICE SUPPLIES	3,149	2,750	3,000	3,000	2,438	3,000				- 0.0%
	422,534	439,397	446,069	445,575	286,728	464,000	-	-	-	18,426 4.1%



**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%, an estimate, as a contract has not been finalized yet. The Secretary/Clerk position was also increased due to an arbitration award.

<u>Building Official</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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>
Building Official	nu	1	92,187	1	94,261	0	2,074
Assistant Building Inspector	th	2	125,227	2	128,047	0	2,820
Secretary/Clerk	th	2	76,990	2	83,707	0	6,717
		5	294,404	5	306,014	0	11,611

**Group Insurance; Social Security Contributions; Retirement Contributions:** Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: BUILDING DEPARTMENT**

**Other Employee Benefits:** Clothing allowance per union contract.

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

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

**Office Supplies:** Office supplies.

<b>BUILDING DEPARTMENT - MEASURES &amp; INDICATORS</b>									
(Fiscal Year)									
	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>
Residential permits issued	1,286	1,316	1,832	1,698	1,816	1,744	1,836	1,203	1,540
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
Commercial permits issued	221	194	202	215	217	275	177	196	236
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

**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**

The budget for the Highway department, for fiscal year 2019-20 is increased by \$355,955 or 4.8%. The increase is mainly due to increases in wages & benefits, in retirement contributions, capital road improvements. Without the \$250,000 increase in roads, the highway budget increase would be 1.43%.

**HIGHWAY BUDGET**

						2019 - 2020 BUDGET						
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<b>HIGHWAY</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ADOPTED</b>	<b>AMENDED</b>	<b>12/31 ACTUAL</b>	<b>PROPOSED</b>	<b>PROPOSED</b>	<b>RECOMMENDED</b>	<b>ADOPTED</b>	<b>\$</b>	<b>%</b>	
SALARIES & WAGES - FULL TIME	2,406,540	2,447,783	2,568,215	2,549,014	1,203,062	2,624,336				75,322	3.0%	
SALARIES & WAGES - OVERTIME	30,381	35,893	45,000	45,000	44,553	45,000				-	0.0%	
GROUP INSURANCE	709,327	709,871	659,661	659,661	645,635	653,185				(6,476)	-1.0%	
SOCIAL SECURITY CONTRIBUTIONS	184,934	188,980	199,911	199,911	97,316	204,204				4,293	2.1%	
RETIREMENT CONTRIBUTIONS	155,027	164,357	213,169	213,169	213,169	253,208				40,039	18.8%	
OTHER EMPLOYEE BENEFITS	46,644	46,332	47,730	47,730	25,039	49,957				2,227	4.7%	
FEES & PROFESSIONAL SERVICES	14,100	15,000	15,000	15,000	5,000	15,000				-	0.0%	
REPAIR & MAINTENANCE SERVICES	482,414	464,167	492,750	492,750	256,724	502,600				9,850	2.0%	
CONTRACTUAL SERVICES	647,691	649,081	650,000	650,000	581,485	650,000				-	0.0%	
DUES, TRAVEL & EDUCATION	2,795	4,835	4,000	4,000	425	4,000				-	0.0%	
OFFICE SUPPLIES	2,083	3,000	2,000	2,000	955	2,000				-	0.0%	
ENERGY - GASOLINE	240,015	264,039	281,200	281,200	141,987	282,800				1,600	0.6%	
STREET LIGHTS	42,399	43,867	45,000	45,000	17,034	45,000				-	0.0%	
CONSTRUCTION SUPPLIES	23,383	23,754	25,000	25,000	13,576	25,000				-	0.0%	
STREET SIGNS	14,000	14,006	14,000	14,000	7,759	14,000				-	0.0%	
DRAINAGE MATERIALS	100,000	99,870	100,000	100,000	61,746	100,000				-	0.0%	
ROAD PATCHING MATERIALS	84,357	84,970	85,000	85,000	77,282	85,000				-	0.0%	
ROAD IMPROVEMENTS	1,497,849	1,320,286	1,750,000	1,750,000	1,747,665	2,000,000				250,000	14.3%	
CAPITAL	197,050	155,850	183,950	183,950	174,029	163,050				(20,900)	-11.4%	
	6,880,989	6,735,940	7,381,586	7,362,385	5,314,440	7,718,340	-	-	-	355,955	4.8%	

**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, 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%, an estimate, as a contract has not been finalized yet. 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 2.25% per contract.

<u>Public Works - Highway</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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	112,911	1	115,451	0	2,540
Town Engineer	nu	1	125,432	1	128,254	0	2,822
Assitstant Town Engineer (was deputy PW director/asst engineer)	nu	1	90,725	1	75,000	0	(15,725)
Administrator	th	1	46,758	1	47,810	0	1,052
Assistant Administrator	th	1	39,106	1	39,986	0	880
Operations Manager	th	1	84,999	1	86,911	0	1,912
Fleet & Facility Manager	th	1	78,853	1	80,627	0	1,774
Clerk	th	1	36,584	1	37,407	0	823
Truck Driver	hwy	15	880,722	15	900,538	0	19,816
Heavy Equipment Operator	hwy	4	242,704	4	248,165	0	5,461
Leadman	hwy	4	247,757	4	253,331	0	5,575
Yardman	hwy	1	61,939	1	63,333	0	1,394
Mechanic	hwy	3	189,197	3	193,454	0	4,257
District Supervisor (was crew chief)	hwy	4	252,808	4	258,496	0	5,688
Master Mechanic	hwy	1	69,019	1	70,572	0	1,553
Payment out of Classification			3,000		20,000		17,000
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
Budget Transfer Due to Position Absence			(18,500)				
		40	2,549,014	40	2,624,336	0	56,822

**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 264, 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 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan). 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.



**DEPARTMENT: HIGHWAY**

<b><u>Contractual Services:</u></b>				<b><u>2019 - 20</u></b>	<b><u>2018 - 19</u></b>
	Tree Removal			95,000	75,000
	Drainage:		<u>detail</u>		
		Nunnawauk Road	<u>80,000</u>		
	Total Drainage			80,000	78,000
	Bridge Deck Repair (2)			100,000	-
	Line Painting			40,000	20,000
	Crack Sealing			120,000	65,000
	Overlays:				
		Nunnawauk Road	125,000		
		Narraganset Road	<u>90,000</u>		
	Total Overlays			215,000	242,000
	Fiber Mat				170,000
		<b>TOTAL REQUESTED</b>		<u>650,000</u>	<u>650,000</u>

**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 12/31/2018. The diesel contract will be bid February 2019 for a contract period of 7/1/2019 – 6/30/2020.

2016/17	Gasoline	2.33	55,000	128,150		
	Diesel	1.44	90,000	129,600	257,750	
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	
<b>2019/20</b>	<b>Gasoline</b>	<b>2.02</b>	<b>60,000</b>	<b>121,200</b>		
	<b>Diesel</b>	<b>2.02</b>	<b>80,000</b>	<b>161,600</b>	<b>282,800</b>	

**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 2019/20 if the highway budget amount of \$2,000,000 and the CIP bonding amount of \$1,000,000 are approved (appropriated).

**Planned Road Improvements:**

	<u>Planned linear feet</u>	<u>Planned miles</u>
Road overlay / reclamation & paving / drainage	44,000	7.5
Chip sealing	90,000	17.0

Note: The actual road list will be available closer to paving season.

**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.

			<b>Totals</b>	
Crew leader medium duty truck with snow plow and sander to replace 2006 Ford F350 pickup that suffers from frame and body rot as well as high maintenance costs	cap non-recurring			
Six wheel dump trucks to replace a 1998 Ford L9000; vehicle suffer from serious frame, body rot, and parts availability \$210,000 (\$100,000 is in cap non-rrecurring)	cap non-recurring			
Replace 1988 Ford over the rail mower, this piece of equipment suffers from very high maintenance costs and lack of parts availability	cap non-recurring			
<b>Capital Needs</b>		<b>\$0</b>		
<b>Internal Capital Lease Payments:</b>				
Truck 11 replacement	year 5 of 5	40,000		
Crew leader medium duty truck replacement	year 5 of 5	15,000		
Medium duty truck replacement	year 5 of 5	10,800		
Operations manager pickup truck replacement	year 5 of 5	5,250		
Truck 10 replacement	year 4 of 5	40,000		
Two crew leader medium duty truck replacement	year 4 of 5	32,000		
Truck 6 body replacement	year 4 of 5	11,000		
Loader tire replacement	year 3 of 5	4,000		
First Selectmens car replacement	year 2 of 5	5,000		
	<b>Lease Total</b>	<b>\$163,050</b>		
<b>Total Current Request</b>		<b>\$163,050</b>		

See capital non-recurring fund detail on page 235.

**DEPARTMENT: HIGHWAY**

<b>PUBLIC WORKS - MEASURES &amp; INDICATORS</b>									
(Fiscal Year)									
			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>
Miles of Road Projects *			3.79	3.35	5.82	8.67	8.3	8.2	25.8
Linear Feet of Pipe Installed			5,870	18,290	6,090	11,868	12,290	10,992	11,950
* 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 2019-20 decreased (\$37,407) or (4.6%). The decrease is mainly due to lower salt prices.

**WINTER MAINTENANCE BUDGET**

						2019 - 2020 BUDGET						
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<b><u>WINTER MAINTENANCE</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>	<b>\$</b>	<b>%</b>	
SALARIES & WAGES - OVERTIME	173,894	211,758	190,000	190,000	28,197	196,955				6,955	3.7%	
SOCIAL SECURITY CONTRIBUTIONS	13,275	14,109	14,535	14,535	-	15,067				532	3.7%	
CONTRACTUAL SERVICES	147,749	138,931	150,000	150,000	135,834	163,750				13,750	9.2%	
SAND	58,804	70,186	70,000	70,000	36,963	70,670				670	1.0%	
SALT	374,521	334,245	370,000	370,000	143,726	310,686				(59,314)	-16.0%	
MACHINERY & EQUIPMENT -	20,000	18,903	25,000	25,000	15,349	25,000				-	0.0%	
	788,243	788,131	819,535	819,535	360,069	782,128	-	-	-	(37,407)	-4.6%	

**DEPARTMENT: WINTER MAINTENANCE****ACCOUNT DETAIL**

**Salaries & Wages - Overtime:** This account is used for overtime for storms from November 15<sup>th</sup> to April 15<sup>th</sup>. An average of 4,205 hours of overtime has been required on a five year average. At the current average of \$45 per hour (average of all rates) for overtime, the total budget for 4,599 hours is \$206,955.

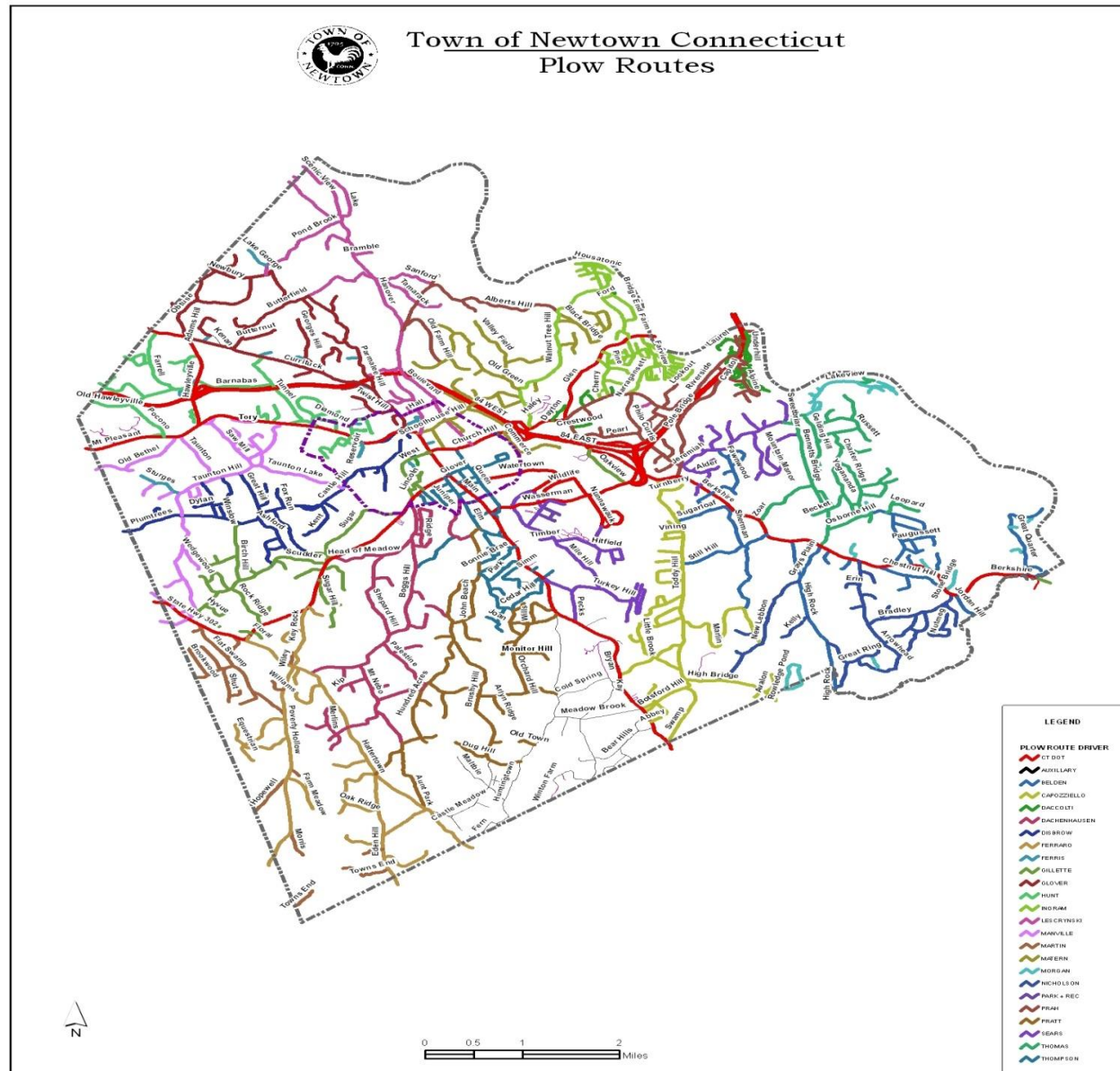
**Social Security Contributions:** This amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

**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 800,000 linear feet (150 miles) of roadway at \$0.106 per LF for a total of \$84,800 and clean 3,000+ individual catch basins at \$19.65 per basin for a total of \$58,950. 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 3,820 cubic yards annually. At the current price of \$18.5 the total would be \$70,670.

**Salt:** This account covers treated salt used for winter deicing. The equivalent of 4,355 tons of treated road salt has been used annually over the last five years. At a current cost per ton of \$71.34, the budget cost would be \$310,686.

**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.





WINTER MAINTENANCE - MEASURES & INDICATORS							
(Fiscal Year)							
	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>
Number of Snow Plowing Operations	6	18	23	25	14	15	20
Overtime Hours	1,764	4,280	5,080	6,986	2,913	3,708	4,306
Tons of Salt Used	1,419	4,323	6,103	5,815	2,536	3,092	4,229
Yards of Sand Used	1,193	3,584	5,793	4,958	2,079	2,571	3,699

**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. We have added both single stream recycling and a volunteer organics recycling/Compost program. The result has been recycling rate of 29%, 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 2019-20 is increased by \$111,119 or 7.6%. Increase is mainly due to increase in contractual services due to recycling pick up fees.

**TRANSFER BUDGET**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>TRANSFER STATION</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
SALARIES & WAGES - FULL TIME	164,436	175,318	179,367	179,367	81,190	183,402				4,036	2.3%
SALARIES & WAGES - OVERTIME	27,580	21,275	25,000	25,000	9,094	25,000				-	0.0%
GROUP INSURANCE	45,881	45,928	42,591	42,591	41,914	42,992				401	0.9%
SOCIAL SECURITY CONTRIBUTIONS	14,304	14,567	15,634	15,634	7,217	15,943				309	2.0%
RETIREMENT CONTRIBUTIONS	10,865	11,515	14,934	14,934	14,934	18,513				3,579	24.0%
OTHER EMPLOYEE BENEFITS	5,575	5,477	6,140	6,140	4,635	3,935				(2,205)	-35.9%
REPAIR & MAINTENANCE SERVICES	1,576	730	1,500	1,500	618	1,500				-	0.0%
CONTRACTUAL SERVICES	1,111,187	1,145,909	1,150,000	1,150,000	491,269	1,250,000				100,000	8.7%
DUES, TRAVEL & EDUCATION	200	75	500	500	-	500				-	0.0%
GENERAL SUPPLIES	800	570	800	800	378	800				-	0.0%
ENERGY - ELECTRICITY	4,071	3,793	4,000	4,000	1,755	4,000				-	0.0%
CAPITAL	-	15,000	15,000	15,000	-	20,000				5,000	33.3%
	<b>1,386,475</b>	<b>1,440,158</b>	<b>1,455,466</b>	<b>1,455,466</b>	<b>653,004</b>	<b>1,566,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,119</b>	<b>7.6%</b>

**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>2018 - 2019</u>		<u>2019 - 2020</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	61,936	1	63,330	0	1,394
Attendant	hwy	2	117,431	2	120,073	0	2,642
		3	179,367	3	183,402	0	4,036

**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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: 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.

				Budget			
<b><u>CONTRACTUAL SERVICES:</u></b>				<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
Curbside Recycling Pick-Up				605,000	605,000	548,000	626,000
Demolition Waste Tip Fees				47,000	70,000	84,000	86,000
Household Hazardous Waste Day (2 per year)				28,000	28,000	32,000	42,000
MSW (Garbage) Hauling & Tip Fees				419,200	350,000	423,500	430,000
Recycling and Organics Tip Fees				23,000	28,500	16,500	30,000
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks				15,000	18,000	12,500	18,000
Fees. Stickers, Floresent Bulbs and Misc. Advertising				14,800	7,500	7,500	3,000
Well Testing & Monitoring				12,000	14,200	15,000	15,000
Wood Grinding				36,000	50,000	72,000	-
				1,200,000	1,171,200	1,211,000	1,250,000
	First Selectman reduction			(100,000)	(70,000)	(61,000)	
				1,100,000	1,101,200	1,150,000	1,250,000
	Actual expenditure			1,111,187	1,147,542		

**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:** This budget is for \$20,000.

TRANSFER STATION - MEASURES & INDICATORS								
(Fiscal Year)								
	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>
Tons of Waste Recycled	4,767	3,610	3,096	2,975	3,917	5,830	4,680	4248
% of Total Waste Recycled	27	24	21	21	27	35	29	26
Tons of Refuse Collected	17,367	15,209	14,791	14,308	14,352	16,859	16,380	16,301

\*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 2019-2020 decreased by (\$8,078) or (1.1%). The decrease is mainly due reductions in utilities based on the end of benefit assessments for the sewers and introduction of solar-electricity credits provided by the landfill virtual net metering project.

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018		2018 - 2019		1st SELECTMAN	BOS	BOF	LC	CHANGE	
<b><u>PUBLIC BUILDING MAINTENANCE</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
SALARIES & WAGES - FULL TIME	87,848	83,788	98,195	97,955	48,521	100,159				2,204	2.3%
SALARIES & WAGES - OVERTIME	10,469	10,369	12,000	12,000	8,549	12,000				-	0.0%
GROUP INSURANCE	49,753	49,729	46,120	46,120	45,687	45,825				(295)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	7,249	6,949	8,430	8,430	4,231	8,580				150	1.8%
RETIREMENT CONTRIBUTIONS	5,948	6,304	8,176	8,176	8,176	10,110				1,934	23.7%
OTHER EMPLOYEE BENEFITS	568	614	650	650	252	650				-	0.0%
WATER / SEWERAGE	78,915	82,041	77,538	77,538	23,778	34,313				(43,225)	-55.7%
REPAIR & MAINTENANCE SERVICES	38,984	33,468	34,806	34,806	28,377	31,300				(3,506)	-10.1%
CONTRACTUAL SERVICES	119,000	108,464	99,100	99,100	48,052	112,800				13,700	13.8%
GENERAL MAINTENANCE SUPPLIES	8,787	6,142	4,600	4,600	1,998	3,380				(1,220)	-26.5%
ENERGY - ELECTRICITY	226,328	214,936	217,777	217,777	74,496	207,675				(10,102)	-4.6%
ENERGY - OIL	72,295	72,551	72,033	72,033	20,636	78,715				6,682	9.3%
CAPITAL	40,072	38,153	42,680	42,680	-	68,280				25,600	60.0%
	746,216	713,508	722,105	721,865	312,753	713,787	-	-	-	(8,078)	-1.1%

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

The three positions are in 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>Public Works - Public Building Maintenance</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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>
Head Maintainer (open position - will not be filled)	th	1	-	1	-	0	-
Maintainer	th	2	97,955	2	100,159	0	2,204
		3	97,955	3	100,159	0	2,204

**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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: 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

Municipal Center, 3 Primrose Street

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.

**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	
<b>2019/2020</b>					
Oil	2.06	8,175	\$ 16,841	6/30/2018	
Natural Gas	2.09	25,696	\$ 53,705	mkt rate	
Propane - Parks	2.5	3,268	\$ 8,171	mkt rate	
			<u>\$ 78,716</u>		

**Capital:**

Replace standby generator/transfer switch at PW.		
Current generator not able to power entire building.		
5 year (internal) capital lease. Total cost = \$50,000. <b>YEAR 4 of 5.</b>	6,780	
Final fuel system dispensing equipment overhaul (25 years old)	32,000	
Last back bay door replacement and opener	8,000	
renovate ladies room fixtures, lighting and retile (30 years old)	6,500	
Municipal Center window repair, paint selectman/BOE wings	15,000	
	<u>68,280</u>	

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

		Total	Total		Municipal Center		Police	MultiPurpose	Animal	Town	EOC	Wellness	Trades Lane		P & R	Other	
		Town	BOE		Town	BOE*	Bldg.	Bldg.	Control	Garage	Bldg.	Center	Town	BOE*	Utilities	Town	
					68%	32%						FFH	70%	30%		Buildings	
SALARIES & WAGES-FULLTIME	100,159	-					50,080	50,080									
SALARIES & WAGES-OVERTIME	12,000	-					8,400	3,600									
GROUP INSURANCE	45,825	-					22,913	22,913									
SOCIAL SECURITY CONTRIBUTIONS	8,580	-					4,290	4,290									
RETIREMENT CONTRIBUTIONS	10,113	-					5,057	5,057									
OTHER EMPLOYEE BENEFITS	650	-					325	325									
WATER / SEWERAGE	34,313	4,713					7,232	3,403	3,140	4,135	5,505	1,050	2,024	572	3,057	1,310	6,480
REPAIR & MAINTENANCE SERVICES	31,300	3,200				6,800	3,200	7,000	5,000	2,400	4,000	300	800				5,000
CONTRACTUAL SERVICES	112,800	19,670				41,800	19,670	22,000	9,000	10,000	16,000	4,000	5,000				5,000
GENERAL MAINTENANCE SUPPLIES	3,380	320				680	320	400	400	400	600	100	800				
ENERGY - ELECTRICITY	207,675	24,607				52,290	24,607	31,845	16,580	6,000	11,960	7,250	4,300	6,650		65,800	5,000
ENERGY - OIL	78,715	13,415				16,500	7,765	7,430	7,520	3,360	13,900	2,100	2,595	13,200	5,650	9,110	3,000
SUBTOTAL	645,510	65,925				125,302	58,965	162,879	128,899	27,665	47,510	15,774	14,067	22,907	6,960	81,390	19,118
CAPITAL	68,280					15,000					53,280						
GRAND TOTAL	713,790	65,925				140,302	58,965	162,879	128,899	27,665	100,790	15,774	14,067	22,907	6,960	81,390	19,118
	Trades Lane electric - that is for star power. BOE pays for electric usage																

**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 2019-2020 decreased by (\$13,911) or (4.5%). The decrease is due to savings in medical insurance (grant paid).

**HIGHLIGHTS**

- A Director of Human / Senior Services position will be created 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.
- A Social Services Coordinator position has been added.

**DEPARTMENT: SOCIAL SERVICES****SOCIAL SERVICES BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<b><u>SOCIAL SERVICES</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
SALARIES & WAGES - FULL TIME	188,222	209,898	214,623	214,526	107,263	222,220				7,694	3.6%
GROUP INSURANCE	79,193	66,927	41,076	41,076	38,866	20,800				(20,276)	-49.4%
SOCIAL SECURITY CONTRIBUTIONS	16,382	17,558	16,419	16,419	8,771	17,000				581	3.5%
RETIREMENT CONTRIBUTIONS	10,987	16,606	14,567	14,567	11,635	13,157				(1,410)	-9.7%
FEES & PROFESSIONAL SERVICES (CSW)	3,000	2,146	6,000	6,000	2,198	6,000				-	
DUES, TRAVEL & EDUCATION	100	2,411	5,500	5,500	742	5,500				-	0.0%
OFFICE SUPPLIES	1,000	3,692	4,500	4,500	514	4,000				(500)	-11.1%
CONTRIBUTIONS TO INDIVIDUALS	4,000	4,000	4,000	4,000	1,472	4,000				-	0.0%
OTHER EXPENDITURES (CSW)	2,948	1,091	2,000	2,000	3,100	2,000				-	
	305,832	324,329	308,685	308,588	174,561	294,677	-	-	-	(13,911)	-4.5%

**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%, an estimate, as a contract has not been finalized yet.

<u>Social Services</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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 (was director of social services)	nu	1	60,233	1	80,000	0	19,767
Director of Community Wellness	nu	1	67,958	1	-	0	(67,958)
Social Worker ( was care navigator )	nu	1	47,047	1	57,048	0	10,001
Social Services Coordinator	nu	0	-	1	45,000	1	45,000
Secretary	th	1	39,288	1	40,172	0	884
		4	214,526	5	222,220	1	7,694

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: 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)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2012	2013	2014	2015	2016	2017	2018
# of Applications:							
Renters Rebate	71	61	75	78	70	74	78
Operation Fuel **	33	24	30	29	36	29	25
Energy Assistance	278	286	294	281	287	207	154
Backpacks	92	96	94	92	66	78	69
Value of Food Donated	\$ 20,000	\$ 21,000	\$ 19,000	\$ 25,000	\$ 25,000	21,000	19,000
Value of Big Y Bread Donations	\$ 7,000	\$ 7,800	\$ 8,100	\$ 9,300	\$ 6,300	NA	NA
Thanksgiving Baskets	71	81	77	80	72	73	73
Holiday Baskets	68	84	81	85	74	71	68
CSW Clients Served					200	400	
**Operation Fuel has limited donations; therefore there are limited applications.							

## **DEPARTMENT: SENIOR SERVICES**

### **MISSION/DESCRIPTION**

The Newtown Senior Center provides activities that promote independence, creativity, physical and emotional health, and lifelong learning for our elderly residents. It 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. Where “Silver is Golden”.

### **BUDGET HIGHLIGHTS**

The budget for the Senior Services department, for fiscal year 2019-2020 has decreased by (\$3,633) or (1.0%). Decrease is mainly due to a shared Director of Human / Social Services position whereby the salary is reported in the Social Services Budget.

A Director of Human / Senior Services position will be created 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.

The Program Coordinator is a shared position between the Community Center (70%) and the Senior Center (30%).

### **SENIOR SERVICES BUDGET**

	2016 - 2017	2017 - 2018	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>SENIOR SERVICES</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
SALARIES & WAGES - FULL TIME	92,511	97,506	100,632	98,217	47,623	92,900				(5,317)	-5.4%
SALARIES & WAGES - PART TIME	3,586	2,300	10,500	10,500	2,240	5,000				(5,500)	-52.4%
GROUP INSURANCE	28,081	28,083	26,120	26,120	25,637	25,934				(186)	-0.7%
SOCIAL SECURITY CONTRIBUTIONS	7,109	7,117	8,502	8,502	3,658	7,489				(1,012)	-11.9%
RETIREMENT CONTRIBUTIONS	6,034	6,400	8,462	8,462	8,462	8,720				258	3.1%
SENIOR BUS CONTRACT	148,700	151,500	153,800	153,800	76,900	157,600				3,800	2.5%
DUES, TRAVEL & EDUCATION	426	193	1,050	1,050	337	1,200				150	14.3%
OFFICE SUPPLIES	1,000	1,357	1,500	1,500	539	1,500				-	0.0%
OTHER EXPENDITURES	37,265	35,429	40,000	42,326	20,368	46,500				4,174	9.9%
	324,712	329,883	350,566	350,477	185,764	346,844	-	-	-	(3,633)	-1.0%



**DEPARTMENT: SENIOR SERVICES****ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Human / Senior Services Director and the Program Coordinator are non union positions. Non union positions reflect an increase of 2.25% in this budget. The Assistants 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.

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

<u>Senior Services</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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	58,907	1	-	*	0 (58,907)
Assistant	th	1	36,340	2	80,000	1	43,660
Program Coordinator (\$43,000: 70% comm ctr; 30% sr ctr)	nu	0	-	1	12,900	1	12,900
Temporary Clerk - Part Time	nu		2,970		-		(2,970)
<b>* Salary is in the Social Services budget.</b>		2	98,217	3	92,900	1	(5,317)
<u>PART TIME</u>							
Part Time Van Driver		1	10,500	1	5,000	1	(5,500)

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: 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 \$162,100. This is offset by estimated revenues (fare box) of \$4,500 for a net cost of 157,600.

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, Elder Hostel, Creative Forecasting Inc, Aging News Alert and other subscriptions to professional magazines. 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 2019-2020 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 7/1/2019 - 06/30/2020.

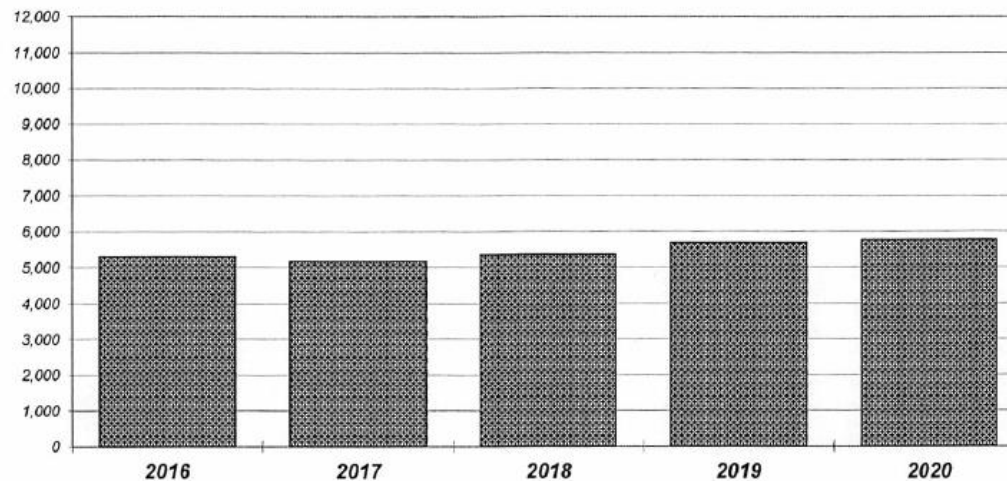
**2019-2020 Newtown Service Estimates:**

	<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>
<b>Total</b>	36	4,681	\$ 1,404.30

**DEPARTMENT: SENIOR SERVICES*****SWEETHART OPERATING PROFILE  
TOWN OF NEWTOWN***

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2020	255	52	15.35	8.50	4,356			
FY 2020 Total	255	52			4,356	19	5,776	1.33

\*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 2019 estimate based on ridership trends from July through October 2018.  
FY 2020 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 Request to the Town of Newtown for its local share ("other purchased services") of the Newtown Health District budget for fiscal year 2019-2020 has increased \$1,677 or 0.6%. The budget in total (including retirement and group insurance) has increased \$4,877 or 1.2%.

**HEALTH DISTRICT BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>NEWTOWN HEALTH DISTRICT</u></b>											
GROUP INSURANCE	104,500	104,482	96,904	96,904	95,877	95,828				(1,076)	-1.1%
RETIREMENT CONTRIBUTIONS	17,659	18,051	22,897	22,897	22,897	27,173				4,276	18.7%
OTHER PURCHASED SERVICES	272,828	275,375	278,323	278,323	139,162	280,000				1,677	0.6%
	394,987	397,908	398,124	398,124	257,936	403,001	-	-	-	4,877	1.2%

**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 294, 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 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**Other Purchased Services:** Newtown Health District Contribution. See Health District budget, next page:

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**DEPARTMENT: NEWTOWN HEALTH DISTRICT**

<b>Expenditure Detail</b>			
<b><u>SALARIES</u></b>		<b><u>LEGAL/FINANCE</u></b>	
Director of Health	102,905	Accounting	6,000
Medical Advisor	10,042	Legal	500
Administrative Assistant	50,492	Payroll	2,750
Senior Sanitarian	83,583	Bookkeeper	2,250
Assistant Sanitarian	78,063	<b>TOTAL</b>	<b>11,500</b>
Assistant Sanitarian	65,000		
Food Service Inspector	65,000		
Labor Contract	2,000		
<b>TOTAL</b>	<b>457,085</b>		
<b><u>PAYROLL EXPENSES</u></b>		<b><u>TRANSPORTATION</u></b>	
Social Security	34,876	Vehicle Leasing (3 trucks)	11,000
Pension	28,650	Transportation reimbursement	2,750
O.O.D. pension	5,855	Misc. reimbursement	250
<b>TOTAL</b>	<b>69,381</b>	<b>TOTAL</b>	<b>14,000</b>
<b><u>OPERATING</u></b>		<b><u>HEALTH INSURANCE</u></b>	
Office supplies	1,000	Health Insurance	96,000
Telephone	500	Health Insurance Copay	-
Field Equipment	200	DOH - Life	290
Office Equip. Maintenance	200	<b>TOTAL</b>	<b>96,290</b>
Specimen Transportation	1,000		
Clothing	1,200	<b><u>INSURANCE</u></b>	
Dues/Subscript.	850	Workers Comp	6,530
District offices	17,000	Other CIRMA ins	16,300
<b>TOTAL</b>	<b>21,950</b>	<b>TOTAL</b>	<b>22,830</b>
<b><u>PROGRAMS</u></b>		<b><u>CONTINGENCY</u></b>	
Health Education	4,180	Contingency	7,769
Medical Supplies	1,750		
Educ./Training	1,000		
Water Testing	900		
Food Protection program	1,250		
VNA Nursing	4,000		
Environmental Health Services	2,500	<b>GRAND TOTAL</b>	<b>716,385</b>
<b>TOTAL</b>	<b>15,580</b>		



**DEPARTMENT: NEWTOWN HEALTH DISTRICT**

	(Fiscal Year)								
	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>
Licensed Food Service Establishments	121	113	127	129	128	130	127	124	
Soil Testing	113	93	122	94	164	111	121	126	
Septic systems (new and repair)	100	72	110	91	116	102	122	124	
Well permits	33	50	48	48	49	53	60	81	
Building Permit review/sign-off	292	290	302	270	332	348	374	368	

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 32 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](#)

**BUDGET HIGHLIGHTS**

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2019-2020, has remained the same. Group insurance contribution has decreased by (\$234). Overall the Newtown Youth & Family Services budget has decreased by (\$234) or -0.1%.

**NEWTOWN YOUTH & FAMILY SERVICES BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>NEWTOWN YOUTH &amp; FAMILY SERVICES</u></b>											
GROUP INSURANCE	37,680	36,266	35,473	35,473	33,343	35,239				(234)	-0.7%
CONTRIBUTIONS TO OUTSIDE AGENCIES	262,441	266,000	266,000	266,000	51,229	266,000				-	0.0%
	300,121	302,266	301,473	301,473	84,571	301,239	-	-	-	(234)	-0.1%

**NEWTOWN YOUTH & FAMILY SERVICES****ACCOUNT DETAIL**

**Contributions to Outside Agencies:** The Town of Newtown contributes an amount to grant income. See overall budget below:

	2016/2017	2017/2018	2018/2019	2019/2020
Income/Expense	Actual	Actual	Estimated Actual	Budget
<b>Income</b>				
4000 · Contributed support	151,257	133,660	104,253	104,253
4500 · Grant Income	1,644,251	1,177,879	1,161,042	1,154,352
5000 · Earned revenues	332,306	517,444	637,261	431,166
5800 · Special events	54,000	45,000	50,000	50,000
xxxx · Newtown Contribution				
<b>Total Income</b>	<b>2,181,814</b>	<b>1,873,983</b>	<b>1,952,556</b>	<b>1,739,771</b>
<b>Expense</b>				
7000 · Grant & contract expense	70,752	29,836	33,297	33,238
7200 · Salaries & related expenses	1,678,807	1,673,571	1,569,949	1,617,000
7500 · Other personnel expenses	36,050	35,500	17,538	17,801
8100 · Non-personnel expenses	92,310	76,998	60,489	63,398
8200 · Occupancy expenses	310,187	216,320	106,758	106,322
8300 · Travel & meetings expenses	4,000	2,000	1,500	1,523
8500 · Misc expenses	67,084	85,252	84,095	80,129
8700 · Special Events	17,500	12,725	12,625	12,814
<b>Total Expense</b>	<b>2,276,690</b>	<b>2,132,202</b>	<b>1,886,251</b>	<b>1,932,225</b>
<b>Net Income</b>	<b>(94,876)</b>	<b>(258,219)</b>	<b>66,305</b>	<b>(192,454)</b>
<b>Fund Balance Beginning</b>		3,108,930	2,850,711	2,917,016
<b>Fund Balance Ending</b>		2,850,711	2,917,016	2,724,562

### **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 294, 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):**

<b>Year</b>	<b>Unduplicated Service Recipients</b>	<b>Special Notes</b>
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	

**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**

	2016 - 2017	2017 - 2018	2018 - 2019			2012 - 2013 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b>CHILDREN'S ADVENTURE CENTER</b>	<b>ACTUALS</b>	<b>ACTUALS</b>									
GROUP INSURANCE	110,939	111,179	103,060	103,060	102,250	102,385				(675)	-0.7%
RETIREMENT CONTRIBUTIONS	23,042	27,214	32,749	32,749	37,438	36,843				4,095	12.5%
CONTRIBUTIONS TO OUTSIDE AGENCIES	10,000	-	-	-	-	-				-	
	143,981	138,393	135,809	135,809	139,688	139,228	-	-	-	3,419	2.5%

**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 294, 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 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**Contributions to Outside Agencies:** Contribution to Children's Adventure Center (CAC). A cash contribution to the CAC is no longer considered necessary. Financial operations over the last three years have been 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 2019-2020 has increased by \$10,000 or 18.6%. This is due to adding Kevin's Community Center.

See table on the next page.

### **CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>OUTSIDE AGENCY CONTRIBUTIONS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
CONTRIBUTIONS TO OUTSIDE AGENCIES	53,597	53,582	53,842	53,842	13,065	63,842				10,000	18.6%



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

<u>OUTSIDE AGENCIES</u>		<u>2018-19</u>	<u>2019-20</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
		53,842	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.

The Women's Center of Greater Danbury, Inc. respectfully requests a grant of \$10,000 from the Town of Newtown for fiscal year 2017-2018. 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. We are grateful for your past support and hope that you grant us our requested increased allocation of \$10,000 so that together we can continue "working to end the 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**

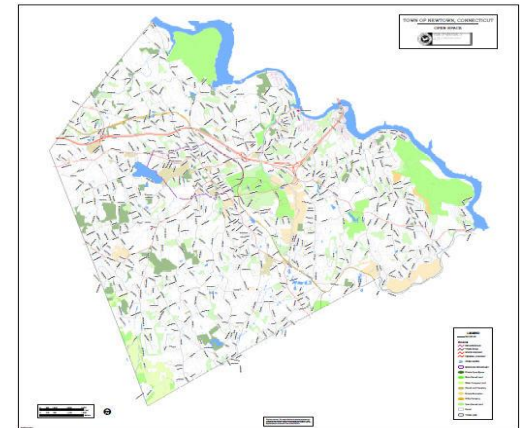
Three Agencies; Land Use, Economic and Community Development and Grants Administration were combined under the Planning Function.

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 2019-2020 has increased by \$31,905 or 4.7%. Increase is mainly due to wages and benefits of which \$18,000 is off set in revenues for extra hours – Borough work.

**LAND USE BUDGET**

<u>LAND USE</u>	2016 - 2017 <u>ACTUALS</u>	2017 - 2018 <u>ACTUALS</u>	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			<u>ADOPTED</u>	<u>AMENDED</u>	12/31 ACTUAL	1st SELECTMAN <u>PROPOSED</u>	BOS <u>PROPOSED</u>	BOF <u>RECOMMENDED</u>	LC <u>ADOPTED</u>	\$	%
SALARIES & WAGES - FULL TIME	373,757	373,519	382,585	382,103	170,049	406,040				23,937	6.3%
GROUP INSURANCE	98,755	99,000	92,275	92,275	89,910	91,176				(1,099)	-1.2%
SOCIAL SECURITY CONTRIBUTIONS	28,433	27,898	29,268	29,268	12,746	31,062				1,794	6.1%
RETIREMENT CONTRIBUTIONS	25,627	24,918	32,166	32,166	32,166	39,438				7,272	22.6%
OTHER EMPLOYEE BENEFITS	273	125	1,000	1,000	-	1,000				-	0.0%
PROF SVS - TECHNICAL	2,225	96	2,500	2,500	-	2,500				-	0.0%
PROF SVS - LEGAL	96,169	74,819	70,000	70,000	51,020	70,000				-	0.0%
CONTRACTUAL SERVICES	39,654	42,503	44,000	44,000	22,500	44,000				-	0.0%
PRINTING & INDEXING OPEN SPACE	10,000	13,931	20,000	20,000	1,880	20,000				-	0.0%
DUES, TRAVEL & EDUCATION	3,512	2,628	4,000	4,000	620	4,000				-	0.0%
OFFICE SUPPLIES	2,929	2,759	3,000	3,000	414	3,000				-	0.0%
CAPITAL	1,082	1,518	2,500	2,500	387	2,500				-	0.0%
	682,416	663,714	683,294	682,812	381,692	714,716	-	-	-	31,905	4.7%

**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%, an estimate, as a contract has not been finalized yet.

<u>Land Use</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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	98,143	1	100,351	0	2,208
Deputy Director of Planning & Land Use	nu	1	87,281	1	89,245	0	1,964
Zoning Enforcement Officer	th	1	63,240	1	64,663	0	1,423
Administrative Assistant	th	1	42,448	1	43,403	0	955
Secretary	th	1	35,020	1	35,808	0	788
Code Enforcement Officer	th	1	55,971	1	57,230	0	1,259
Extra Hours - Borough Work			-		15,340		15,340
		6	382,103	6	406,040	0	23,937

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: 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 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. Also Open Space Indexing: marking, recording and surveying of town-owned 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.

**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 \$1,750,000 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 conducted 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 employed 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. Digitized a majority of 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. Coordinate the revision for the Plan of Conservation and Development.
11. Coordinate the Commerce Road / Edmond Road realignment.
12. Coordinate the SHS rebuilding.
13. Coordinate the Sandy Hook Streetscape improvements.
14. Coordinate 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.



**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. 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 and technical assistance with 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 2019-2020, has increased by \$15,734 or 13.4%. This is mainly due to an increase in fees and professional services.

## **ECONOMIC & COMMUNITY DEVELOPMENT BUDGET**

						2019 - 2020 BUDGET						
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<b><u>ECONOMIC &amp; COMMUNITY DEVELOPMENT</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>	
SALARIES & WAGES - FULL TIME	49,852	71,308	73,007	73,007	34,800	74,650				1,643	2.3%	
GROUP INSURANCE	2,288	2,288	2,500	2,500	2,116	2,500				-	0.0%	
SOCIAL SECURITY CONTRIBUTIONS	3,814	5,374	5,585	5,585	2,628	5,711				126	2.3%	
RETIREMENT CONTRIBUTIONS	792	3,500	3,650	3,650	-	7,535				3,885	106.4%	
FEES & PROFESSIONAL SERVICES	13,730	31,454	30,000	30,000	6,541	40,331				10,331	34.4%	
DUES, TRAVEL & EDUCATION	1,650	1,650	2,000	2,000	698	2,000				-	0.0%	
OFFICE SUPPLIES	663	464	1,000	1,000	181	750				(250)	-25.0%	
	72,789	116,039	117,742	117,742	46,964	133,477	-	-	-	15,734	13.4%	

**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 &amp; Community Development</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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	73,007	1	74,650	0	1,643
		1	73,007	1	74,650	0	1,643

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

## **DEPARTMENT: 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>Detail</u>	
Advertising/Deliverables/Media Various/Business Org support	2,950	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	External consultant to assist EDC in implementation of marketing outreach and campaign	
Website/Communication ongoing	2,200	Wingcat, town wide communication, Newtown.org	
Wayfinding signs	5,000	Primary focus being implementation of signage plan recommended by CT Main Street study	
Commercial Property Listing	5,000	Loopnet and CoStar, CERC Sitefinder (Loopnet 12 X \$139.95; CoStar 12 X \$170; CERC \$650)	
Constant Contact	600	Newsletters	
6 Commerce Road	10,000	Appraisal and preparation of info for governmental approvals	
Restaurant Week	2,000	Design, advertising, feedback cards for restaurants, market research	
Miscellaneous	4,581	Highlight classes of trade, fee increases, etc.; broker marketing	
Total	40,331		

**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 Grants Coordinator is responsible 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 Grants Coordinator assists in or administrates 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 2019-2020 has increased by \$3,372 or 14.2%. This is due to increases in wages and benefits.

### **GRANT ADMINISTRATION BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2014 - 2015		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>GRANTS ADMINISTRATION</u></b>											
SALARIES & WAGES - FULL TIME	14,086	20,000	20,450	20,450	10,836	23,007				2,557	12.5%
SOCIAL SECURITY CONTRIBUTIONS	899	1,420	1,564	1,564	716	1,760				196	12.5%
RETIREMENT CONTRIBUTIONS	1,408	1,313	1,703	1,703	1,703	2,322				620	36.4%
CONTRACTUAL SERVICES	-	-	-	-	-	-				-	
	16,393	22,733	23,717	23,717	13,255	27,090	-	-	-	3,372	14.2%

**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%, an estimate, as a contract has not been finalized yet. A salary enhancement has been added in the amount of \$3,384.

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

<u>Grants Administration</u>		<u>2018 - 2019</u>		<u>2019 - 2020</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>
<b>EDC/FHA coordinator</b> (\$46,014)	th	1	20,450	1	23,007	0	2,557
(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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**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**

	2016 - 2017	2017 - 2018	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
						1st SELECTMAN	BOS	BOF	LC		
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>NW CONSERVATION DISTRICT</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>						\$	%
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,100				-	0.0%

**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](http://www.newtown-ct.gov/Public_Documents/NewtownCT_Park/index)

**BUDGET HIGHLIGHTS**

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



**PARKS & RECREATION BUDGET**

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

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

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

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

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

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

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



## **DEPARTMENT: PARKS & RECREATION**

### **Salaries & Wages – Seasonal: Summer Day Camp Program:**

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



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

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

**Salaries & Wages – Seasonal: Rangers & Gate Attendants:**

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

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

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

Plowing or essential storm work.

Weekend parks cleaning and pool cleaning to meet State Health Codes.

Spring Field Preparation: Fields are required to open April 15

Preparing fields for sports groups and tournaments

Construction work that extends beyond the normal day when contractors are involved.

Staffing tournaments and special events such as the Christmas Tree Lighting, Halloween parties, festivals and other large events.

Locking gates

Pool operation – Filter & pump operations and chemistry person 1 x per day for pool readings by a licensed pool operator.

On Call response, as dispatched.



**DEPARTMENT: PARKS & RECREATION**

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).





## **DEPARTMENT: PARKS & RECREATION**

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

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



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

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

**DEPARTMENT: PARKS & RECREATION**

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

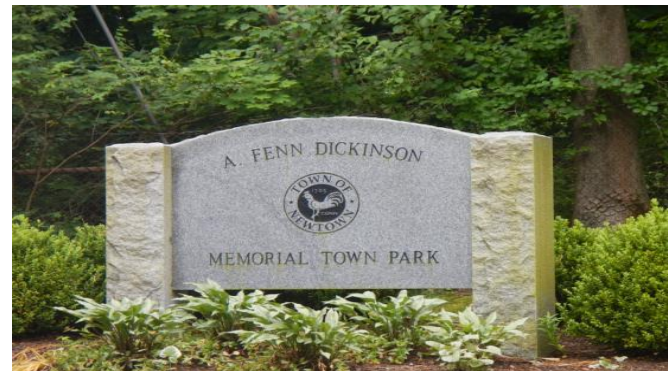
<u>STAFF TRAINING</u>				<u>2018-19</u>	<u>2019-20</u>
CPR and First Aid training for waterfront staff and park staff				\$ 600	\$ 600
Misc. for maintainers to attend job related classes as offered				\$ 1,000	\$ 1,000
Pool Operator's Certification Course/Irrigation Technician Course				\$ 600	\$ 600
CDL Certifications and or upgrades				\$ 2,500	\$ 2,500
<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	\$ 2,500
Director's Expense				\$ 220	\$ 220
New England Regional Athletic & Sports Conference for Asst. Dir/parks					
& Operations Supervisor				\$ 850	\$ 850
				<b>TOTAL</b>	
				\$ 10,975	\$ 10,975

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

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

Total: \$12,000

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



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

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

**General Maintenance Supplies:**

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

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

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

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

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



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

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

<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	
\$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: Mics.

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

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

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

Vehicle inventory list is on page 305.



**DEPARTMENT: PARKS & RECREATION**

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

**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 \$1,353,380 (excluding town contributions for life insurance and pension) for fiscal year 2019-2020, which is an increase of \$27,546 or 2.1%.

Regarding the library's internal operating 2019-2020 budget, see the account detail under "contributions to outside agencies".

**LIBRARY BUDGET**

	2016 - 2017	2017 - 2018	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>LIBRARY</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
GROUP INSURANCE	1,034	1,686	2,000	2,000	949	2,000				-	0.0%
RETIREMENT CONTRIBUTIONS	6,630	18,599	24,415	24,415	22,212	26,735				2,320	9.5%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,271,333	1,315,123	1,325,834	1,325,834	748,279	1,353,380				27,546	2.1%
	1,278,997	1,335,408	1,352,249	1,352,249	771,440	1,382,115	-	-	-	29,866	2.2%

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

**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 2019-2020 (next page):



**DEPARTMENT: LIBRARY****BUDGET OVERVIEW**

The Cyrenius H. Booth Library's budget goals for FY19-20 are to continue to grow and respond to expressed community needs with materials and programs, emerging technologies, economic development support programs, building safety and maintenance, and archival preservation in order to protect Newtown heritage. Under an overarching strategic planning plan, the budget fully supports and strengthens the library's mission: To promote the joy of lifelong learning, stimulate curiosity, support the exchange of ideas, and provide a welcoming gathering place.

**INCOME/EXPENSE HIGHLIGHTS**

Total Income \$51.7K increase in revenue (3.74%)

- \$47.5K (3.59%) increase from town
- \$4.2K (7.5%) increase from investment income
- Offset by \$1K decrease from operations revenue

Expense:

- \$18.8K (39.5%) increase goes to 2% salary and benefits increase. All other expense lines increase by \$28.7K or 2%
- Friends: Income and Expenses from the independent Friends of the C.H. Booth Library, which support library materials and programming and net to zero are not included in the above and are detailed in the library's Financial Statements

**ACCOUNT DETAIL**

**Income/Other Operating:** As described, increase in town grant & investment income is offset by decrease in operations income.

**Personnel Expenses:** Salaries and Social Security reflect the recommended 2% increase. Benefits reflects the recommended 0% increase.

**Library Operations:** Changes in the budget lines under Library Operations reflect the evolving priorities of institution and patron need. Use of library resources depend heavily on a network server that is beyond its end of life; the rise in digital content funding reflects dramatic circulation increase in this area. Anticipated further reductions in services provided by the Connecticut State Library have caused participation in a new, consortium-based supplemental interlibrary loan service accounting for a portion of the increase in contractual services.

**Occupancy Expenses:** Occupancy expenses are those used to run the library facility, reflect an increase due to maintenance, repair and replacement of aging systems and, significantly, the professional costs associated with corrections.

**Administration Expenses:** The library does not anticipate increased need for Professional Services.

**DEPARTMENT: LIBRARY**

				Budget Comparison	
	Actual 17/18	Budget 18/19	Budget 19/20	\$ Difference	% Change
<b>INCOME</b>					
<b>GRANTS</b>					
State of Connecticut	3,280	-	-	-	na
Town of Newtown	1,316,873	1,325,834	1,373,380	47,546	3.59%
Other Grants	4,990	7,500	10,000	2,500	33.33%
Total Grants	1,325,143	1,333,334	1,383,380	50,046	3.75%
<b>OPERATIONS</b>					
Fines & Misc. Sales	17,554	19,000	17,500	(1,500)	-7.89%
Photocopy Revenue	7,027	6,500	7,000	500	7.69%
Other Operating	1,825	2,500	2,500	-	0.00%
Total Operations	26,406	28,000	27,000	(1,000)	-3.57%
<b>FUND RAISING</b>					
Annual Fund Drive	48,797	55,000	52,500	(2,500)	-4.55%
Turkey Trot Road Race	59,812	62,500	60,000	(2,500)	-4.00%
Bequests/gifts	9,311	18,000	14,000	(4,000)	-22.22%
Fund Raising Other	44,965	6,500	46,500	40,000	615.38%
Total Fund Raising	162,885	142,000	173,000	31,000	21.83%
<b>INVESTMENT INCOME</b>					
Knotts Estate	14,022	12,500	14,000	1,500	12.00%
Hawley Trust	41,242	42,315	45,000	2,685	6.35%
Restricted Funds	192	750	750	-	0.00%
Total Investment Income	55,456	55,565	59,750	4,185	7.53%
<b>INCOME SUBTOTAL</b>	<b>1,569,890</b>	<b>1,558,899</b>	<b>1,643,130</b>	<b>84,231</b>	<b>5.40%</b>

**DEPARTMENT: LIBRARY**

EXPENSES					
PERSONNEL					
Salaries	760,357	873,775	891,251	17,476	2.00%
Benefits	147,034	180,930	180,930	-	0.00%
Social Security	57,054	66,844	68,181	1,337	2.00%
Total Personnel	964,446	1,121,549	1,140,362	18,813	1.68%
LIBRARY OPERATIONS					
Maintenance	-	2,000	2,500	500	25.00%
Equipment	1,500	1,500	4,650	3,150	210.00%
Contractual Services	38,839	45,500	46,514	1,014	2.23%
Total A/V Software	19,667	17,000	20,000	3,000	17.65%
Bibliomation	42,906	44,200	44,642	442	1.00%
Binding/misc.	-	-	-	-	na
Total Books	51,650	67,600	65,000	(2,600)	-3.85%
Total Books-spec. funds	570	750	750	-	0.00%
Total Databases	18,112	20,000	19,500	(500)	-2.50%
Memberships	1,430	2,000	1,900	(100)	-5.00%
Other Grants	6,030	7,500	10,000	2,500	33.33%
Periodicals	4,875	4,800	4,908	108	2.25%
Total Programs	17,194	20,000	20,000	-	0.00%
Professional Development	2,784	3,000	4,000	1,000	33.33%
Technology (including CEN costs)	25,542	25,000	45,000	20,000	80.00%
Total Library Operations	231,100	260,850	289,364	28,514	10.93%

Note: Technology reduced by \$20,000

**DEPARTMENT: LIBRARY**

EXPENSES (cont'd)				Budget Comparison	
	Actual 17/18	Budget 18/19	Budget 19/20	\$ Difference	% Change
OCCUPANCY					
Supplies	4,553	5,000	5,000	-	0.00%
Contractual Services	24,988	29,000	34,434	5,434	18.74%
Electricity	47,316	49,000	48,000	(1,000)	-2.04%
Heat	13,387	13,750	13,750	-	0.00%
Maintenance	34,175	15,000	35,171	20,171	134.47%
Telephone	5,651	6,000	6,000	-	0.00%
Water	1,654	2,000	2,100	100	5.00%
Equipment	3,015	1,000	2,000	1,000	100.00%
Total Occupancy	134,738	120,750	146,455	25,705	21.29%
ADMINISTRATION					
Annual Fund Drive	5,339	6,500	6,500	-	0.00%
Turkey Trot Road Race	18,783	18,000	18,000	-	0.00%
Bequests/gifts	265	-	-	-	na
Fund Raising Other	13,317	1,000	12,000	11,000	1100.00%
Postage/petty cash	1,132	1,500	1,500	-	0.00%
Professional Services	19,930	20,000	20,000	-	0.00%
Supplies	8,133	8,000	8,000	-	0.00%
Working contingency	917	750	950	200	26.67%
Total Administration	67,817	55,750	66,950	11,200	20.09%
EXPENSE TOTAL	1,398,101	1,558,899	1,643,130	84,231	5.40%

**DEPARTMENT: LIBRARY**

Breakdown of how the Friends' of the Library contribution of \$            for  
FY 17/18 was spent:



**DEPARTMENT: LIBRARY**

C.H. BOOTH LIBRARY MEASURES & INDICATORS					
2019-2020					
	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
# of Items Circulated	220,650	210,307	209,894	204,686	206,373
# of Patron Visits Per Day	‡ 469	412	427	472	399
# Registered Borrowers	13,306	12,757	12,120	12,068	11,466
# of Internet Sessions	17,186	17,262	19,019	16,647	18,567
# of eBooks & eAudiobooks Circulated	11,098	13,309	13,535	14,250	20,135
# of Database & Electronic Resource usage	37,852	39,885	41,628	45,814	50,399
Average Daily Wireless Bandwidth Usage	5.21GB	17.18GB	25.1GB	31.1GB	27.5GB
# of Reference Transactions†	-	19,605	21,216	21,307	21,000**
# of Programs	551	909	786	749	711
Program Attendance	10,138	11,438	15,238	15,010	15,012
Average attendance per program	18	13	19	20	21
Value of Library Services/Return on Investment*	\$3,912,085	\$4,416,998	\$4,548,865	\$4,609,395	\$4,281,729
† New measure or service - prior data unavailable					
* Calculated using American Library Association's Library Value Calculator					
** Estimated, no figures taken					

## **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**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b>NEWTOWN PARADE COMMITTEE</b>											
INSURANCE, OTHER THAN	1,298	1,298	1,400	1,400	1,090	1,400				-	0.0%

## **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 for 2019-20 has been 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 \$187,457 on June 30, 2018.

### **NEWTOWN CULTURAL ARTS COMMISSION BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			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>	\$	%
<b><u>NEWTOWN CULTURAL ARTS COMM</u></b>											
OTHER EXPENDITURES	2,497	2,500	2,500	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 been increased by \$20,000 (from the adopted amount).

The following are the original budget amounts for this account:

<u>2009/2010</u>	<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>
\$455,654	\$509,000	\$400,000	\$250,000	\$520,000**	\$250,000	\$350,000	\$200,000	\$200,000	\$120,000	\$140,000

\*\* Includes \$270,000 for school security

**CONTINGENCY BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>CONTINGENCY</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>
CONTINGENCY FUND	-	-	120,000	120,000	-	140,000				20,000	16.7%

**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 the 8.5% as a future goal.

**BUDGET HIGHLIGHTS**

The budget for the Debt Service, for fiscal year 2019-20 has increased by \$258,750 or 2.9%.

**DEBT SERVICE BUDGET**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>DEBT SERVICE</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
BOND PRINCIPAL	6,906,538	6,766,194	6,736,992	6,736,992	4,541,645	6,910,107				173,115	2.6%
BOND INTEREST	2,333,701	2,170,874	2,253,376	2,253,376	1,301,583	2,339,011				85,635	3.8%
	9,240,239	8,937,068	8,990,368	8,990,368	5,843,228	9,249,118	-	-	-	258,750	2.9%

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

Current 2019/20 debt service principal amount	\$6,390,107
Estimated March 2019 bonding issue principal amount	520,000
	<hr/>
Total principal amount	\$6,910,107

**Interest:** Interest payment is comprised of:

Current 2019/20 debt service interest amount	\$2,266,511
Estimated March 2017 bonding issue interest amount	322,500
Amount from debt service fund applied	<u>(250,000)</u>
Total interest amount	\$2,339,011

## **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 2019-20 is \$250,000.

The amended amount for 2018-19 relates to the May 2018 storm.

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

### **RESERVE FOR CAPITAL NON RECURRING BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			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>	\$	%
<b><u>RESERVE FOR CAP &amp; NON-REC.EXP.</u></b>											
TRANSFER OUT	462,250	1,244,500	217,000	717,000	500,000	250,000				(467,000)	-65.1%



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

**Reserve Cap & Non Recurring:** The requested \$250,000 comprises the following (in **bold** print):

<b><u>Town Pooled Vehicle Replacement Program</u></b>	(annual request)	
2019-2020 request		<b>\$25,000</b>
<b><u>Public Works :</u></b>		
<b><u>(2) Medium Duty Trucks (replace)</u></b>		
2019-2020 request		<b>\$60,000</b>
2020-2021 planned		\$60,000
<b><u>(2) Six Wheel Dump Truck</u></b>		
2019-2020 request		<b>\$100,000</b>
2020-2021 planned		\$120,000
2021-2022 planned		\$110,000
2022-2023 planned		\$110,000
<b><u>Parks &amp; Recreation:</u></b>		
<b><u>Court recoating (annual)</u></b>		
2019-2020 request		<b>\$15,000</b>
2020-2021 planned		\$15,000
<b><u>Fire:</u></b>		
<b><u>Air Packs/Turnout Gear (annual)</u></b>		
2018-2019 appropriated		\$25,000
2019-2020 request		<b>\$50,000</b>
2020-2021 planned		\$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](http://www.newtown-ct.gov/Public_Documents/NewtownCT_BComm/MANAGERS)

**BUDGET HIGHLIGHTS**

The budget for THBOM has been increased by \$27,616 or 18.2%. The Town had asked the THBOM to spend down their fund balance to a reasonable amount. They have done that. This year it has been determined that the Town contribution needs to increase from \$95,000 to \$125,000.

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**

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b>TOWN HALL BOARD OF MANAGERS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>									
GROUP INSURANCE	52,131	52,022	49,068	49,068	48,282	48,404				(664)	-1.4%
RETIREMENT CONTRIBUTIONS	2,636	6,169	7,827	7,827	7,827	6,107				(1,720)	-22.0%
CONTRIBUTIONS TO OUTSIDE	75,000	85,000	95,000	95,000	95,000	125,000				30,000	31.6%
	129,767	143,191	151,895	151,895	151,109	179,511	-	-	-	27,616	18.2%

**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 264, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 262 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**Contributions to Outside Agencies:** The contribution to the Edmond Town Hall Board of Manager's Special Revenue fund has been increased to \$125,000 (from \$95,000). 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**

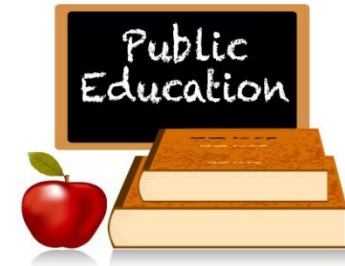
Represents authorized transfers out to other funds.

### **BUDGET HIGHLIGHTS**

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

	2016 - 2017	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>TRANSFER OUT - TO OTHER FUNDS</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
TRANSFER OUT	-	-	-	-	-	-				-	

**EDUCATION FUNCTION**

**DEPARTMENT: BOARD OF EDUCATION****MISSION/DESCRIPTION**

See separate Board of Education Budget Book. Website:

<http://www.newtown.k12.ct.us/DistrictInformation/BoardofEducation/BOEBudgets/tabid/4494/Default.aspx>

**BUDGET HIGHLIGHTS**

See subsequent budget adjustments starting on page 269.

**BOARD OF EDUCATION BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	Superintendent	BOE	BOE	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>BOARD OF EDUCATION</u></b>											
EDUCATION	73,665,065	74,340,674	76,054,231	76,054,231		78,108,940				2,054,709	2.7%

**BUDGET ADJUSTMENTS**

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

TOWN OF NEWTOWN								
DEPARTMENT REQUEST VS FIRST SELECTMAN PROPOSED 2019 - 2020 BUDGET								
					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b><u>SELECTMEN</u></b>								
SALARIES & WAGES - FULL TIME	154,374	163,244	170,843	170,843	174,420	174,420	-	
GROUP INSURANCE	23,124	23,127	21,526	21,526	22,132	22,132	0	
SOCIAL SECURITY CONTRIBUTIONS	12,002	12,267	13,069	13,069	13,343	13,343	-	
RETIREMENT CONTRIBUTIONS	9,421	10,074	11,746	11,746	13,157	13,157	(0)	
TOWN HALL O.T. /ED. /LONGEVITY	7,646	7,717	8,000	8,000	8,000	8,000	-	
PROF SVS - LEGAL	204,944	220,422	200,000	200,000	200,000	200,000	-	
DUES, TRAVEL & EDUCATION	3,000	1,140	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	2,658	2,317	2,500	2,500	2,500	2,500	-	
OTHER EXPENDITURES	4,000	4,000	4,000	4,000	4,000	4,000	-	
	421,169	444,309	433,684	433,684	439,553	439,553	0	
<b><u>SELECTMEN - OTHER</u></b>								
SOCIAL SECURITY CONTRIBUTIONS	3,169	3,325	3,500	3,500	3,500	3,500	-	
REPAIR & MAINTENANCE SERVICES	1,281	1,669	2,000	2,000	2,000	2,000	-	
COPIER LEASING	40,735	41,516	45,000	45,000	45,000	45,000	-	
POSTAGE	48,307	50,520	50,000	50,000	50,000	50,000	-	
ADVERTISING	13,342	19,631	18,000	18,000	18,000	18,000	-	
MEETING CLERKS	48,000	48,923	50,000	50,000	50,000	50,000	-	
	154,834	165,584	168,500	168,500	168,500	168,500	-	
<b><u>HUMAN RESOURCES</u></b>								
SALARIES & WAGES - FULL TIME	62,926	70,341	71,925	71,925	73,543	73,543	-	
GROUP INSURANCE	18,244	18,162	16,806	16,806	16,700	16,700	(0)	
SOCIAL SECURITY CONTRIBUTIONS	4,578	5,019	5,502	5,502	5,626	5,626	-	
RETIREMENT CONTRIBUTIONS	7,237	3,422	3,596	3,596	3,677	3,677	-	
PROF SVS - OFFICIAL /	15,345	15,915	17,500	17,500	10,000	10,000	-	
PROF SVS - PROFESSIONAL	4,455	-	-	-	-	-	-	
DUES, TRAVEL & EDUCATION	-	-	2,000	2,000	2,000	2,000	-	
	112,785	112,860	115,330	115,330	111,546	111,546		



					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b>TAX COLLECTOR</b>								
SALARIES & WAGES - FULL TIME	207,223	215,380	225,340	214,180	228,952	228,952	-	
SALARIES & WAGES - PART TIME	13,582	12,500	12,500	12,500	12,500	12,500	-	
SALARIES & WAGES - SEASONAL	4,947	4,514	5,000	5,816	5,000	5,000	-	
SALARIES & WAGES - OVER TIME	3,000	2,990	3,000	3,000	3,000	3,000	-	
GROUP INSURANCE	91,072	91,355	84,830	84,830	84,184	84,184	(0)	
SOCIAL SECURITY CONTRIBUTIONS	17,039	16,555	18,807	18,807	19,083	19,083	-	
RETIREMENT CONTRIBUTIONS	13,637	14,466	18,762	18,762	23,111	23,111	(0)	
DUES, TRAVEL & EDUCATION	255	900	750	750	1,000	1,000	-	
OFFICE SUPPLIES	4,498	4,818	5,000	5,000	4,750	4,750	-	
	355,253	363,478	373,989	363,645	381,580	381,580		
<b>PURCHASING</b>								
SALARIES & WAGES - FULL TIME	-	-	44,385	31,885	45,384	45,384	-	
GROUP INSURANCE	-	-	-	-	22,676	22,676	-	
SOCIAL SECURITY CONTRIBUTIONS	-	-	3,395	3,395	3,472	3,472	-	
RETIREMENT CONTRIBUTIONS	-	-	2,219	2,219	2,269	2,269	-	
DUES, TRAVEL & EDUCATION	-	-	-	-	500	500	-	
	-	-	50,000	37,500	74,301	74,301	-	
<b>PROBATE COURT</b>								
PROF SVS - OFFICIAL /	5,864	6,279	7,543	7,543	7,543	7,543	-	
	5,864	6,279	7,543	7,543	7,543	7,543	-	
<b>TOWN CLERK</b>								
SALARIES & WAGES - FULL TIME	184,192	187,320	192,289	192,006	196,326	196,326	-	
GROUP INSURANCE	67,938	67,943	63,018	63,018	62,628	62,628	(0)	
SOCIAL SECURITY CONTRIBUTIONS	13,896	13,895	14,710	14,710	15,019	15,019	-	
RETIREMENT CONTRIBUTIONS	11,318	11,923	14,236	14,236	16,623	16,623	(0)	
PROF SVS - OFFICIAL /	146	152	500	500	500	500	-	
PRINTING, BINDING & MICROFICHING	28,725	30,000	25,000	25,000	25,000	25,000	-	
DUES, TRAVEL & EDUCATION	2,500	2,324	2,500	2,500	2,500	2,500	-	
OFFICE SUPPLIES	3,714	3,424	3,500	3,500	3,500	3,500	-	
	312,429	316,981	315,753	315,470	322,096	322,096	1	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b>REGISTRARS</b>								
SALARIES & WAGES - FULL TIME	63,955	65,394	66,865	66,865	68,370	68,370	0	
SALARIES & WAGES - PART TIME	14,882	19,785	19,000	19,000	20,000	20,000	-	
SOCIAL SECURITY CONTRIBUTIONS	6,288	6,916	6,569	6,569	6,760	6,760	0	
PROF SVS - ELECTION	47,268	44,500	60,000	60,000	65,000	65,000	-	
REPAIR & MAINTENANCE SERVICES	2,000	1,999	2,100	2,100	2,100	2,100	-	
DUES, TRAVEL & EDUCATION	6,297	2,880	3,500	3,500	3,500	3,500	-	
OFFICE SUPPLIES	1,965	1,513	2,000	2,000	2,000	2,000	-	
	142,655	142,986	160,034	160,034	167,730	167,730	(0)	
<b>ASSESSOR</b>								
SALARIES & WAGES - FULL TIME	167,235	214,183	221,838	221,481	226,465	226,465	-	
SALARIES & WAGES - PART TIME	21,717	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	1,502	2,706	4,000	4,000	4,000	4,000	-	
GROUP INSURANCE	50,194	50,203	47,234	47,234	47,096	47,096	0	
SOCIAL SECURITY CONTRIBUTIONS	14,310	16,078	17,277	17,277	17,631	17,631	-	
RETIREMENT CONTRIBUTIONS	13,178	13,979	14,691	14,691	22,860	22,860	(0)	
OTHER EMPLOYEE BENEFITS	50	75	150	150	150	150	-	
PROF SVS - AUDIT	3,500	-	3,000	3,000	3,000	3,000	-	
DUES, TRAVEL & EDUCATION	3,077	3,236	3,500	3,500	3,500	3,500	-	
OFFICE SUPPLIES	3,092	3,440	4,000	4,000	4,000	4,000	-	
	277,855	303,899	315,690	315,333	328,701	328,701	0	
<b>FINANCE</b>								
SALARIES & WAGES - FULL TIME	349,021	357,084	365,118	364,819	373,027	373,027	-	
GROUP INSURANCE	91,417	91,479	84,555	84,555	84,595	84,595	(0)	
SOCIAL SECURITY CONTRIBUTIONS	24,488	25,414	27,932	27,932	28,537	28,537	-	
RETIREMENT CONTRIBUTIONS	33,451	33,439	40,401	40,401	47,654	47,654	0	
DUES, TRAVEL & EDUCATION	3,241	3,282	3,375	3,375	3,375	3,375	-	
OFFICE SUPPLIES	4,803	4,548	5,000	5,000	5,000	5,000	-	
OTHER EXPENDITURES	1,488	1,243	1,700	1,700	1,700	1,700	-	
	507,909	516,488	528,080	527,781	543,888	543,888	0	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b><u>TECHNOLOGY DEPARTMENT</u></b>								
SALARIES & WAGES - FULL TIME	252,807	280,484	296,968	296,705	313,193	313,193	-	
GROUP INSURANCE	59,008	59,016	56,000	56,000	55,693	55,693	(0)	
SOCIAL SECURITY CONTRIBUTIONS	18,884	20,429	22,718	22,718	23,959	23,959	-	
RETIREMENT CONTRIBUTIONS	15,062	15,335	18,076	18,076	21,556	21,556	(0)	
FEES & PROFESSIONAL SERVICES	22,267	24,491	37,000	87,563	32,000	32,000	-	
SOFTWARE/HARDWARE	177,727	180,409	225,500	266,937	282,125	282,125	-	
DUES, TRAVEL & EDUCATION	8,421	3,804	9,000	9,000	10,000	10,000	-	
OFFICE SUPPLIES	12,095	10,932	10,000	10,000	12,000	12,000	-	
EQUIPMENT - TECHNOLOGY	15,964	29,988	52,000	20,000	65,000	55,000	(10,000)	Reduce replacement PC's to prior year amount
	582,235	624,888	727,261	786,998	815,526	805,526	(10,000)	
<b><u>UNEMPLOYMENT</u></b>								
UNEMPLOYMENT COMPENSATION	26,401	27,746	10,000	10,000	10,000	10,000	-	
	26,401	27,746	10,000	10,000	10,000	10,000	-	
<b><u>OPEB CONTRIBUTION</u></b>								
GROUP INSURANCE	85,531	85,531	79,116	79,116	78,531	78,531	(0)	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	
	185,531	185,531	179,116	179,116	178,531	178,531	(0)	
<b><u>PROFESSIONAL ORGANIZATIONS</u></b>								
OTHER EXPENDITURES	34,744	37,702	40,658	40,658	40,658	40,658	-	
	34,744	37,702	40,658	40,658	40,658	40,658	-	
<b><u>INSURANCE</u></b>								
INSURANCE, OTHER THAN	1,079,827	1,103,581	1,100,500	1,100,500	1,100,500	1,100,500	-	
OTHER EXPENDITURES	19,832	14,889	10,000	10,000	10,000	10,000	-	
	1,099,659	1,118,470	1,110,500	1,110,500	1,110,500	1,110,500	-	
<b><u>LEGISLATIVE COUNCIL</u></b>								
PROF SVS - AUDIT	47,690	45,000	45,000	45,000	45,000	45,000	-	
	47,690	45,000	45,000	45,000	45,000	45,000	-	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b><u>DISTRICT CONTRIBUTIONS</u></b>								
OTHER EXPENDITURES - HATTERTOWN	-	3,500	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	8,000	2,315	10,000	10,000	10,000	10,000	-	
	8,000	5,815	10,000	10,000	10,000	10,000	-	
<b><u>SUSTAINABLE ENERGY COMM</u></b>								
OTHER EXPENDITURES	-	-	1,000	1,000	1,000	1,000	-	
<b><u>FAIRFIELD HILLS AUTHORITY</u></b>								
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	
FEES & PROFESSIONAL SERVICES	-	44,000	-	-	-	-	-	
REPAIR & MAINTENANCE SERVICES	-	-	4,000	4,000	139,000	4,000	(135,000)	Safety measures at Fairfield Hills will be handled in capital & nobn-recurring
CONTRACTUAL SERVICES	-	-	40,000	40,000	-	40,000	40,000	Keep Fairfield Hills mowing contract in Fairfield Hills budget
GENERAL SUPPLIES	-	-	-	-	-	-	-	
	-	44,000	44,000	44,000	139,000	44,000	(95,000)	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED		
<b><u>EMERGENCY COMMUNICATIONS</u></b>								
SALARIES & WAGES - FULL TIME	547,750	557,191	570,672	570,672	582,896	582,896	-	
SALARIES & WAGES - OVERTIME	57,975	88,349	90,000	90,000	90,000	90,000	-	
GROUP INSURANCE	112,978	112,908	107,233	107,233	106,670	106,670	0	
SOCIAL SECURITY CONTRIBUTIONS	42,974	50,690	50,541	50,541	51,477	51,477	-	
RETIREMENT CONTRIBUTIONS	35,125	38,485	43,504	43,504	50,661	50,661	(0)	
OTHER EMPLOYEE BENEFITS	-	956	2,000	2,000	2,000	2,000	-	
REPAIR & MAINTENANCE SERVICES	35,158	35,158	35,000	35,000	35,000	35,000	-	
RENTAL OF EQUIPMENT	194,077	200,742	206,648	206,648	207,385	207,385	-	
OTHER PURCHASED SERVICES	1,605	1,329	3,000	3,000	3,000	3,000	-	
DUES, TRAVEL & EDUCATION	3,239	5,818	7,000	7,000	7,000	7,000	-	
OFFICE SUPPLIES	415	500	500	500	500	500	-	
CAPITAL	-	-	-	-	-	-	-	
	1,031,296	1,092,125	1,116,098	1,116,098	1,136,588	1,136,588	0	
<b><u>POLICE</u></b>								
SALARIES & WAGES - FULL TIME	3,747,390	3,927,003	4,077,327	4,077,327	4,175,713	4,175,713	-	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	19,974	18,084	22,250	22,250	22,250	22,250	-	
SALARIES & WAGES - TEMPORARY	283,376	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	176,211	153,324	151,500	151,500	163,400	158,400	(5,000)	Reduction leaves a \$12,000 increase
GROUP INSURANCE	914,458	914,746	859,054	859,054	852,379	852,379	0	
SOCIAL SECURITY CONTRIBUTIONS	316,563	305,929	325,207	325,207	333,262	333,262	(0)	
RETIREMENT CONTRIBUTIONS	714,397	850,368	1,004,075	1,004,075	1,032,126	1,032,126	(0)	
OTHER EMPLOYEE BENEFITS	58,785	50,996	70,050	70,050	73,850	73,850	-	
SOFTWARE/HARDWARE	110,226	108,014	110,980	81,480	74,446	74,446	-	
OTHER PURCHASED SERVICES	17,400	12,035	18,700	18,700	22,000	22,000	-	
CONTRACTUAL SERVICES	73,314	17,623	37,475	44,975	37,475	37,475	-	
DUES, TRAVEL & EDUCATION	51,094	36,926	55,450	67,450	56,850	56,850	-	
OFFICE SUPPLIES	5,960	5,550	6,000	6,000	6,000	6,000	-	
MACHINERY & EQUIPMENT - VEHICLES	112,499	114,000	121,500	121,500	126,654	126,654	-	
POLICE EQUIPMENT	36,400	26,027	32,050	42,050	32,600	32,600	-	
CAPITAL	30,000	-	-	-	62,800	-	(62,800)	Take out pick up. Take out traffic calming - seek grant or other sources.
OTHER EXPENDITURES	5,498	4,629	6,050	6,050	6,700	6,700	-	
	6,673,545	6,545,252	6,897,669	6,897,669	7,078,505	7,010,705	(67,800)	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	
<b><u>ANIMAL CONTROL</u></b>								
SALARIES & WAGES - FULL TIME	89,613	91,529	93,588	93,486	83,581	83,581	-	
SALARIES & WAGES - PART TIME	27,521	25,091	27,672	27,672	32,000	32,000	-	
GROUP INSURANCE	31,117	31,129	29,404	29,404	28,836	28,836	0	
SOCIAL SECURITY CONTRIBUTIONS	8,872	8,861	9,276	9,276	8,842	8,842	-	
RETIREMENT CONTRIBUTIONS	5,661	6,008	7,792	7,792	8,437	8,437	(0)	
OTHER EMPLOYEE BENEFITS	956	299	1,500	1,500	2,500	2,500	-	
PROF SVS - OTHER	1,500	160	1,500	1,500	500	500	-	
DUES, TRAVEL & EDUCATION	390	174	1,000	1,000	500	500	-	
OFFICE SUPPLIES	831	119	1,000	1,000	1,000	1,000	-	
CAPITAL	-	-	-	-	-	-	-	
	166,461	163,371	172,733	172,631	166,196	166,196	0	

	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020 BUDGET		Difference	COMMENTS
					DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED		
<b><u>FIRE</u></b>								
SALARIES & WAGES - FULL TIME	149,078	167,249	173,888	175,784	189,739	182,239	(7,500)	Adjusted Fire Marshall additional wage increase
SALARIES & WAGES - PART TIME	34,859	18,618	20,437	20,437	20,897	20,897	-	
GROUP INSURANCE	28,362	28,622	26,612	26,612	26,639	26,639	(0)	
SOCIAL SECURITY CONTRIBUTIONS	13,140	14,130	14,866	14,866	15,540	15,540	(0)	
RETIREMENT CONTRIBUTIONS	10,392	11,035	14,478	14,478	18,396	18,396	(0)	
OTHER EMPLOYEE BENEFITS	260,228	303,898	284,400	284,400	308,000	308,000	-	
PROF SVS - OFFICIAL /	12,426	13,141	16,400	19,400	16,400	16,400	-	
WATER/SEWER	2,612	3,127	3,000	3,000	3,000	3,000	-	
HYDRANTS	65,297	74,559	80,000	80,000	78,600	78,600	-	
REPAIR & MAINTENANCE SERVICES	55,353	65,522	44,769	44,769	48,305	48,305	-	
RADIO & PAGER SERVICE	20,084	17,988	15,540	17,540	32,140	17,140	(15,000)	Reduce to reflect prior experience
TRUCK REPAIR	44,806	73,201	94,575	92,575	83,300	83,300	-	
INSURANCE, OTHER THAN	64,400	58,460	60,800	60,800	52,200	52,200	-	
DUES, TRAVEL & EDUCATION	69,009	60,355	66,500	66,500	71,500	71,500	-	
OFFICE SUPPLIES	1,313	1,311	1,500	1,500	1,400	1,400	-	
ENERGY - NATURAL GAS	16,541	15,013	17,500	17,500	16,000	16,000	-	
ENERGY - ELECTRICITY	59,015	61,563	52,800	52,800	62,200	62,200	-	
ENERGY - BOTTLED GAS	6,781	6,797	6,800	6,800	7,000	7,000	-	
ENERGY - OIL	13,100	18,481	35,000	30,000	19,000	19,000	-	
FIRE EQUIPMENT	34,033	36,929	39,469	39,469	53,898	53,898	-	
CAPITAL	114,229	139,153	144,418	144,418	150,973	150,973	-	
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	145,000	145,000	-	
	1,220,058	1,334,151	1,358,752	1,358,648	1,420,127	1,397,627	(22,500)	
<b><u>EMERGENCY MGT/N.U.S.A.R.</u></b>								
SALARIES & WAGES - PART TIME	12,531	12,595	12,925	12,925	14,925	14,925	-	
SOCIAL SECURITY CONTRIBUTIONS	710	801	989	989	1,142	1,142	-	
PROF SVS - OFFICIAL /	4,764	1,973	7,505	7,505	7,505	7,505	-	
CONTRACTUAL SERVICES	20,141	18,328	28,080	28,080	36,950	25,000	(11,950)	Reduced to reflect prior experience.
DUES, TRAVEL & EDUCATION	2,332	1,140	4,200	4,200	5,500	5,500	-	
OFFICE SUPPLIES	2,012	406	1,500	1,500	2,000	2,000	-	
ENERGY - ELECTRICITY	3,334	3,174	3,500	3,500	3,500	3,500	-	
ENERGY - OIL	1,130	1,750	1,120	1,120	2,000	2,000	-	
CAPITAL	8,665	2,182	11,015	11,015	15,406	-	(15,406)	remotely operated vehicle taken out
	55,619	42,348	70,834	70,834	88,928	61,572	(27,356)	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b><u>LAKE AUTHORITIES</u></b>								
OTHER PURCHASED SERVICES	45,965	45,477	44,670	44,670	45,776	45,776	-	
	45,965	45,477	44,670	44,670	45,776	45,776	-	
<b><u>N.W. SAFETY COMMUNICATION</u></b>								
OTHER PURCHASED SERVICES	10,839	11,140	11,140	11,140	11,363	11,363	(0)	
<b><u>EMERGENCY MEDICAL SERVICES</u></b>								
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	-	
<b><u>NW CONNECTICUT EMS COUNCIL</u></b>								
OTHER PURCHASED SERVICES	-	-	250	250	250	250	-	
<b><u>BUILDING DEPARTMENT</u></b>								
SALARIES & WAGES - FULL TIME	273,216	288,404	294,898	294,404	306,014	306,014	-	
GROUP INSURANCE	106,157	106,216	98,557	98,557	97,986	97,986	0	
SOCIAL SECURITY CONTRIBUTIONS	20,003	21,113	22,560	22,560	23,410	23,410	-	
RETIREMENT CONTRIBUTIONS	18,101	18,931	24,554	24,554	30,890	30,890	(0)	
OTHER EMPLOYEE BENEFITS	888	968	1,000	1,000	1,000	1,000	-	
PROF SVS - OTHER	210	-	500	500	500	500	-	
DUES, TRAVEL & EDUCATION	810	1,015	1,000	1,000	1,200	1,200	-	
OFFICE SUPPLIES	3,149	2,750	3,000	3,000	3,000	3,000	-	
	422,534	439,397	446,069	445,575	464,000	464,000	(0)	



					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b>HIGHWAY</b>								
SALARIES & WAGES - FULL TIME	2,406,540	2,447,783	2,568,215	2,549,014	2,624,336	2,624,336	-	
SALARIES & WAGES - OVERTIME	30,381	35,893	45,000	45,000	45,000	45,000	-	
GROUP INSURANCE	709,327	709,871	659,661	659,661	653,185	653,185	(0)	
SOCIAL SECURITY CONTRIBUTIONS	184,934	188,980	199,911	199,911	204,204	204,204	-	
RETIREMENT CONTRIBUTIONS	155,027	164,357	213,169	213,169	253,208	253,208	(0)	
OTHER EMPLOYEE BENEFITS	46,644	46,332	47,730	47,730	49,957	49,957	-	
FEES & PROFESSIONAL SERVICES	14,100	15,000	15,000	15,000	15,000	15,000	-	
REPAIR & MAINTENANCE SERVICES	482,414	464,167	492,750	492,750	502,600	502,600	-	
CONTRACTUAL SERVICES	647,691	649,081	650,000	650,000	650,000	650,000	-	
DUES, TRAVEL & EDUCATION	2,795	4,835	4,000	4,000	4,000	4,000	-	
OFFICE SUPPLIES	2,083	3,000	2,000	2,000	2,000	2,000	-	
ENERGY - GASOLINE	240,015	264,039	281,200	281,200	282,800	282,800	-	
STREET LIGHTS	42,399	43,867	45,000	45,000	45,000	45,000	-	
CONSTRUCTION SUPPLIES	23,383	23,754	25,000	25,000	25,000	25,000	-	
STREET SIGNS	14,000	14,006	14,000	14,000	14,000	14,000	-	
DRAINAGE MATERIALS	100,000	99,870	100,000	100,000	100,000	100,000	-	
ROAD PATCHING MATERIALS	84,357	84,970	85,000	85,000	85,000	85,000	-	
ROAD IMPROVEMENTS - PUBLIC	1,497,849	1,320,286	1,750,000	1,750,000	2,000,000	2,000,000	-	
CAPITAL	197,050	155,850	183,950	183,950	598,050	163,050	(435,000)	took out medium duty dump truck (\$90,000); rail mower (\$135,000); \$210,000
	6,880,989	6,735,940	7,381,587	7,362,385	8,153,340	7,718,340	(435,000)	6 wheel dump truck (to be funded over two years in cap non-recurring)
<b>WINTER MAINTENANCE</b>								
SALARIES & WAGES - OVERTIME	173,894	211,758	190,000	190,000	206,955	196,955	(10,000)	
SOCIAL SECURITY CONTRIBUTIONS	13,275	14,109	14,535	14,535	15,832	15,067	(765)	
CONTRACTUAL SERVICES	147,749	138,931	150,000	150,000	163,750	163,750	-	
SAND	58,804	70,186	70,000	70,000	70,670	70,670	-	
SALT	374,521	334,245	370,000	370,000	310,686	310,686	-	
MACHINERY & EQUIPMENT -	20,000	18,903	25,000	25,000	25,000	25,000	-	
	788,243	788,131	819,535	819,535	792,893	782,128	(10,765)	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b>TRANSFER STATION</b>								
SALARIES & WAGES - FULL TIME	164,436	175,318	179,367	179,367	183,402	183,402	-	
SALARIES & WAGES - OVERTIME	27,580	21,275	25,000	25,000	25,000	25,000	-	
GROUP INSURANCE	45,881	45,928	42,591	42,591	42,992	42,992	0	
SOCIAL SECURITY CONTRIBUTIONS	14,304	14,567	15,634	15,634	15,943	15,943	-	
RETIREMENT CONTRIBUTIONS	10,865	11,515	14,934	14,934	18,513	18,513	0	
OTHER EMPLOYEE BENEFITS	5,575	5,477	6,140	6,140	3,935	3,935	-	
REPAIR & MAINTENANCE SERVICES	1,576	730	1,500	1,500	1,500	1,500	-	
CONTRACTUAL SERVICES	1,111,187	1,145,909	1,150,000	1,150,000	1,250,000	1,250,000	-	
DUES, TRAVEL & EDUCATION	200	75	500	500	500	500	-	
GENERAL SUPPLIES	800	570	800	800	800	800	-	
ENERGY - ELECTRICITY	4,071	3,793	4,000	4,000	4,000	4,000	-	
CAPITAL	-	15,000	15,000	15,000	20,000	20,000	-	
	1,386,475	1,440,158	1,455,466	1,455,466	1,566,585	1,566,586	0	
<b>PUBLIC BUILDING MAINTENANCE</b>								
SALARIES & WAGES - FULL TIME	87,848	83,788	98,195	97,955	100,159	100,159	-	
SALARIES & WAGES - OVERTIME	10,469	10,369	12,000	12,000	12,000	12,000	-	
GROUP INSURANCE	49,753	49,729	46,120	46,120	45,825	45,825	(0)	
SOCIAL SECURITY CONTRIBUTIONS	7,249	6,949	8,430	8,430	8,580	8,580	-	
RETIREMENT CONTRIBUTIONS	5,948	6,304	8,176	8,176	10,110	10,110	0	
OTHER EMPLOYEE BENEFITS	568	614	650	650	650	650	-	
WATER / SEWERAGE	78,915	82,041	77,538	77,538	34,313	34,313	-	
REPAIR & MAINTENANCE SERVICES	38,984	33,468	34,806	34,806	31,300	31,300	-	
CONTRACTUAL SERVICES	119,000	108,464	99,100	99,100	112,800	112,800	-	
GENERAL MAINTENANCE SUPPLIES	8,787	6,142	4,600	4,600	3,380	3,380	-	
ENERGY - ELECTRICITY	226,328	214,936	217,777	217,777	207,675	207,675	-	
ENERGY - OIL	72,295	72,551	72,033	72,033	78,715	78,715	-	
CAPITAL	40,072	38,153	42,680	42,680	91,280	68,280	(23,000)	Municipal Center maintenance reduced by \$15,000. Self help on painting.
	746,216	713,508	722,105	721,865	736,787	713,787	(23,000)	Multi Purpose building renovations eliminated (\$8,000).

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<b><u>SOCIAL SERVICES</u></b>								
SALARIES & WAGES - FULL TIME	188,222	209,898	214,623	214,526	237,222	222,220	(15,002)	made some staffing changes
GROUP INSURANCE	79,193	66,927	41,076	41,076	40,800	20,800	(20,000)	medical insurance paid by VOCA grant
SOCIAL SECURITY CONTRIBUTIONS	16,382	17,558	16,419	16,419	18,148	17,000	(1,148)	
RETIREMENT CONTRIBUTIONS	10,987	16,606	14,567	14,567	16,962	13,157	(3,805)	
FEES & PROFESSIONAL SERVICES	3,000	2,146	6,000	6,000	6,000	6,000	-	
DUES, TRAVEL & EDUCATION	100	2,411	5,500	5,500	5,500	5,500	-	
OFFICE SUPPLIES	1,000	3,692	4,500	4,500	4,000	4,000	-	
CONTRIBUTIONS TO INDIVIDUALS	4,000	4,000	4,000	4,000	4,000	4,000	-	
OTHER EXPENDITURES	2,948	1,091	2,000	2,000	2,000	2,000	-	
	305,832	324,329	308,685	308,588	334,632	294,677	(39,954)	
<b><u>SENIOR SERVICES</u></b>								
SALARIES & WAGES - FULL TIME	92,511	97,506	100,632	98,217	125,360	92,900	(32,460)	made some staffing changes
SALARIES & WAGES - PART TIME	3,586	2,300	10,500	10,500	5,000	5,000	-	
GROUP INSURANCE	28,081	28,083	26,120	26,120	25,934	25,934	0	
SOCIAL SECURITY CONTRIBUTIONS	7,109	7,117	8,502	8,502	9,973	7,489	(2,483)	
RETIREMENT CONTRIBUTIONS	6,034	6,400	8,462	8,462	12,455	8,720	(3,735)	
SENIOR BUS CONTRACT	148,700	151,500	153,800	153,800	157,600	157,600	-	
DUES, TRAVEL & EDUCATION	426	193	1,050	1,050	1,200	1,200	-	
OFFICE SUPPLIES	1,000	1,357	1,500	1,500	1,500	1,500	-	
OTHER EXPENDITURES	37,265	35,429	40,000	42,326	46,500	46,500	-	
	324,712	329,883	350,566	350,477	385,522	346,844	(38,677)	
<b><u>NEWTOWN HEALTH DISTRICT</u></b>								
GROUP INSURANCE	104,500	104,482	96,904	96,904	95,828	95,828	(0)	
RETIREMENT CONTRIBUTIONS	17,659	18,051	22,897	22,897	27,189	27,173	(16)	
OTHER PURCHASED SERVICES	272,828	275,375	278,323	278,323	288,471	280,000	(8,471)	Adjust for Health District fund balance (adjust for other communities)
	394,987	397,908	398,124	398,124	411,488	403,001	(8,487)	
<b><u>NEWTOWN YOUTH &amp; FAMILY SVS</u></b>								
GROUP INSURANCE	37,680	36,266	35,473	35,473	35,239	35,239	(0)	
CONTRIBUTIONS TO OUTSIDE	262,441	266,000	266,000	266,000	266,000	266,000	-	
	300,121	302,266	301,473	301,473	301,239	301,239	(0)	

[illegible]

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED		
<b><u>ECONOMIC &amp; COMMUNITY DEV</u></b>								
SALARIES & WAGES - FULL TIME	49,852	71,308	73,007	73,007	74,650	74,650	-	
GROUP INSURANCE	2,288	2,288	2,500	2,500	2,500	2,500	-	
SOCIAL SECURITY CONTRIBUTIONS	3,814	5,374	5,585	5,585	5,711	5,711	-	
RETIREMENT CONTRIBUTIONS	792	3,500	3,650	3,650	7,535	7,535	0	
FEES & PROFESSIONAL SERVICES	13,730	31,454	30,000	30,000	70,331	40,331	(30,000)	barrel clean up 28 glen road to be paid out of capital & non-recurring
DUES, TRAVEL & EDUCATION	1,650	1,650	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	663	464	1,000	1,000	750	750	-	
	72,789	116,039	117,742	117,742	163,476	133,477	(30,000)	
<b><u>GRANTS ADMINISTRATION</u></b>								
SALARIES & WAGES - FULL TIME	14,086	20,000	20,450	20,450	23,007	23,007	0	
SOCIAL SECURITY CONTRIBUTIONS	899	1,420	1,564	1,564	1,760	1,760	0	
RETIREMENT CONTRIBUTIONS	1,408	1,313	1,703	1,703	2,322	2,322	0	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	
	16,393	22,733	23,717	23,717	27,089	27,089	(0)	
<b><u>NW CONSERVATION DISTRICT</u></b>								
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,100	1,100	-	

					2019 - 2020 BUDGET			
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	
<b><u>PARKS AND RECREATION</u></b>								
SALARIES & WAGES - FULL TIME	846,878	906,181	970,616	965,256	993,556	993,556	-	
SALARIES & WAGES - PART TIME	70,964	70,788	74,153	74,104	74,559	74,559	-	
SALARIES & WAGES - SEASONAL	249,275	222,014	208,913	208,913	214,413	214,413	-	
SALARIES & WAGES - OVERTIME	67,224	61,229	60,000	60,000	62,000	62,000	-	
GROUP INSURANCE	302,767	302,520	281,143	281,143	279,345	279,345	(0)	
SOCIAL SECURITY CONTRIBUTIONS	93,346	100,002	100,497	100,497	102,856	102,856	0	
RETIREMENT CONTRIBUTIONS	63,446	61,018	75,373	75,373	88,402	88,402	0	
OTHER EMPLOYEE BENEFITS	12,388	13,342	14,250	14,250	14,250	14,250	-	
CONTRACTUAL SERVICES	285,837	283,949	286,940	286,940	281,760	280,260	(1,500)	Eichler's Cove items to be paid out of special revenue fund
DUES, TRAVEL & EDUCATION	8,641	10,205	10,975	10,975	10,975	10,975	-	
GENERAL SUPPLIES	10,999	12,253	12,000	12,000	12,000	12,000	-	
OFFICE SUPPLIES	2,388	2,557	4,000	4,000	4,000	4,000	-	
SIGNS	6,579	6,223	7,000	7,000	7,000	7,000	-	
POOL SUPPLIES	32,325	30,718	32,342	32,342	32,342	32,342	-	
GENERAL MAINTENANCE SUPPLIES	33,262	31,999	39,225	39,225	39,225	39,225	-	
GROUND MAINTENANCE	136,347	146,217	148,731	148,731	159,731	154,231	(5,500)	
CAPITAL	168,712	135,634	126,000	126,000	300,500	142,500	(158,000)	Treadwell security cameras (\$85,000) and one mower (\$18,000).
	2,391,378	2,396,851	2,452,159	2,446,750	2,676,914	2,511,914	(165,000)	Pick up truck from diesel to gas \$50,000 using an internal lease of \$10,000
<b><u>LIBRARY</u></b>								
GROUP INSURANCE	1,034	1,686	2,000	2,000	2,000	2,000	-	
RETIREMENT CONTRIBUTIONS	6,630	18,599	24,415	24,415	26,743	26,735	-	
CONTRIBUTIONS TO OUTSIDE	1,271,333	1,315,123	1,325,834	1,325,834	1,373,380	1,353,380	(20,000)	took out additional technology amount. Capital non-recurring
	1,278,997	1,335,408	1,352,249	1,352,249	1,402,123	1,382,115	(20,008)	
<b><u>NEWTOWN CULTURAL ARTS COMM</u></b>								
OTHER EXPENDITURES	2,497	2,500	2,500	2,500	2,500	-	(2,500)	has a healthy fund
<b><u>NEWTOWN PARADE COMMITTEE</u></b>								
INSURANCE, OTHER THAN	1,298	1,298	1,400	1,400	1,400	1,400	-	
<b><u>CONTINGENCY</u></b>								
CONTINGENCY FUND	-	-	120,000	120,000	140,000	140,000	-	

					2019 - 2020 BUDGET		
	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	DEPARTMENT	1st SELECTMAN	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference
<b><u>DEBT SERVICE</u></b>							
BOND PRINCIPAL	6,906,538	6,766,194	6,736,992	6,736,992	6,910,107	6,910,107	-
BOND INTEREST	2,333,701	2,170,874	2,253,376	2,253,376	2,339,011	2,339,011	-
BONDING EXPENSE							-
	9,240,239	8,937,068	8,990,368	8,990,368	9,249,118	9,249,118	-
<b><u>TOWN HALL BOARD OF MANAGERS</u></b>							
GROUP INSURANCE	52,131	52,022	49,068	49,068	48,404	48,404	(0)
RETIREMENT CONTRIBUTIONS	2,636	6,169	7,827	7,827	6,107	6,107	0
CONTRIBUTIONS TO OUTSIDE	75,000	85,000	95,000	95,000	160,952	125,000	(35,952)
	129,767	143,191	151,895	151,895	215,463	179,511	(35,952)
<b><u>RESERVE FOR CAP &amp; NON-REC.EXP.</u></b>							
TRANSFER OUT	462,250	1,244,500	217,000	717,000	250,000	250,000	-
	462,250	1,244,500	217,000	717,000	250,000	250,000	-
<b><u>TRANSFER OUT - TO OTHER FUNDS</u></b>							
TRANSFER OUT	-	-	-	-	-	-	-
<b>TOTALS</b>	39,775,547	40,493,719	41,014,970	41,537,203	43,340,348	42,274,843	(1,065,506)







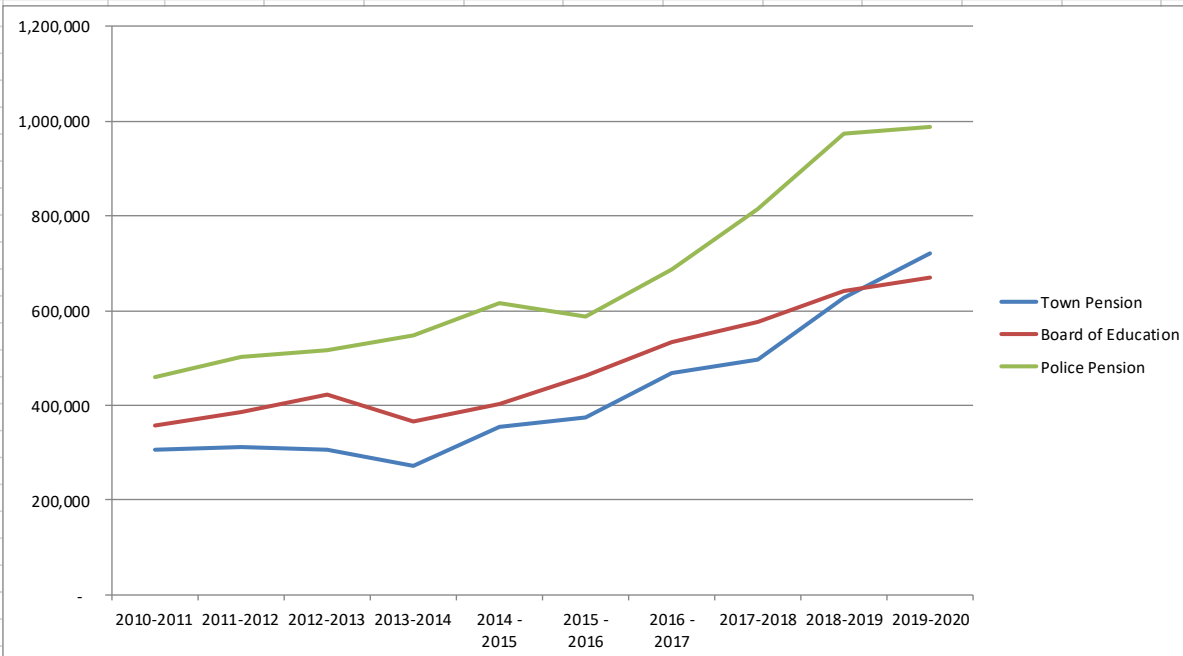


**THIS PAGE RESERVED FOR SUBSEQUENT ADJUSTMENTS**

### **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:

<b><u>PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):</u></b>											
	<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>Increase</u>
Board of Selectmen:											%
Town Pension	306,790	313,102	306,465	272,205	354,822	373,516	467,138	495,371	626,219	<b>720,920</b>	15.1%
Police Pension	460,540	502,513	517,812	548,620	615,427	586,601	685,944	814,974	974,971	<b>988,509</b>	1.4%
Total BOS	767,330	815,615	824,277	820,825	970,249	960,117	1,153,082	1,310,345	1,601,190	1,709,429	6.8%
Board of Education	357,015	386,163	421,807	365,780	402,958	462,620	534,733	574,958	642,711	<b>669,083</b>	4.1%
<b>TOTAL CONTRIBUTIONS</b>	<b>1,891,675</b>	<b>2,017,393</b>	<b>2,070,361</b>	<b>2,007,430</b>	<b>2,343,456</b>	<b>2,382,854</b>	<b>2,840,897</b>	<b>3,195,648</b>	<b>3,845,091</b>	<b>4,087,941</b>	6.3%
% increase		7%	3%	-3%	17%	2%	19%	12%	20%	6%	



**Pension** –continued-

The large increase in 2019-2020 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
- 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 – 9.7%

Police - 27.1%

### **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.

**Self Insurance Fund Continued:**

Preliminary budgeted contributions to the medical self insurance fund have remained the same due to positive performance in the medical self-insurance fund.

The Employee Medical Benefits Board will review the performance of the medical self insurance fund and submit a recommended contribution to the Board of Finance in February.

**Self-Insurance Fund Analysis:**

TOWN OF NEWTOWN				TOWN OF NEWTOWN			
MEDICAL SELF INSURANCE FUND ANALYSIS @ DEC 31, 2018				MEDICAL SELF INSURANCE FUND ANALYSIS @ DEC 31, 2018			
FISCAL YEAR 2018 - 2019 FORECAST				FISCAL YEAR 2019 - 2020 FORECAST			
<b>FUND BALANCE @ JULY 1, 2018</b>			5,580,793	<b>ESTIMATED FUND BALANCE @ JULY 1, 2019</b>			5,536,793
<b><u>ESTIMATED REVENUES</u></b>				<b><u>ESTIMATED REVENUES</u></b>			
EMPLOYER CONTRIBUTIONS:				EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	2,938,000			MUNICIPAL	2,938,000		
EDUCATION	8,134,000	11,072,000		EDUCATION	8,009,000	10,947,000	
EMPLOYEE CONTRIBUTIONS:				EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	416,000			MUNICIPAL	416,000		
EDUCATION	2,006,000	2,422,000		EDUCATION	2,006,000	2,422,000	
RETIREE/COBRA/AGENCY CONTRIBUTIONS:				RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	350,000			MUNICIPAL	350,000		
EDUCATION	300,000	650,000		EDUCATION	300,000	650,000	
INTEREST EARNED ON INVESTMENTS		50,000		INTEREST EARNED ON INVESTMENTS		60,000	
<b>TOTAL REVENUES</b>		14,194,000		<b>TOTAL REVENUES</b>		14,079,000	
<b><u>ESTIMATED EXPENSES</u></b>				<b><u>ESTIMATED EXPENSES</u></b>			
CLAIMS/NAF:				CLAIMS/NAF:			
MUNICIPAL	FROM CLAIMS	13,050,000		MUNICIPAL		13,702,500	5.00%
EDUCATION	ANALYSIS			EDUCATION			
ADMINISTRATIVE FEES:				ADMINISTRATIVE FEES:			
MUNICIPAL		1,133,000		MUNICIPAL		1,133,000	
EDUCATION				EDUCATION			
CONSULTANT FEES		55,000		CONSULTANT FEES		55,000	
<b>TOTAL EXPENSES</b>		14,238,000		<b>TOTAL EXPENSES</b>		14,890,500	
<b>ESTIMATED FUND BALANCE @ JUNE 30, 2019</b>		5,536,793	42%	<b>ESTIMATED FUND BALANCE @ JUNE 30, 2020</b>		4,725,293	34%
25% OF TOTAL CLAIMS =	3,262,500			25% OF TOTAL CLAIMS =	3,425,625		



### **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)**

1/9/2019

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

<b>RANK</b>	<b>2019 - 2020 (YEAR ONE)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	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
	<b>BOARD OF EDUCATION</b>						
	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
	<b>TOTALS</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>15,150,200</b>	<b>12,022,804</b>	<b>25,000</b>	<b>2,000,000</b>	<b>1,102,396</b>
<b>RANK</b>	<b>2020 - 2021 (YEAR TWO)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	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			
	<b>BOARD OF EDUCATION</b>						
	Hawley - Ventilation and HVAC Renovations	BOE	5,002,267	5,002,267			
	<b>TOTALS</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>19,070,267</b>	<b>16,720,267</b>	<b>-</b>	<b>2,250,000</b>	<b>100,000</b>

**CAPITAL IMPROVEMENT PLAN (CIP) – Continued**

<b>RANK</b>	<b>2021 - 2022 (YEAR THREE)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	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			
	<b>BOARD OF EDUCATION</b>						
	High School - Replace/Restore Stadium Turf Field	BOE	1,123,600	1,123,600			
	Middle School - Improvements	BOE	3,278,898	3,278,898			
	<b>TOTALS</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>12,902,498</b>	<b>10,302,498</b>	<b>-</b>	<b>2,500,000</b>	<b>100,000</b>
<b>RANK</b>	<b>2022 - 2023 (YEAR FOUR)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	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			
	<b>BOARD OF EDUCATION</b>						
	Reed - Install High Efficiency Gas Boilers & LED Lighting	BOE	1,370,500	1,370,500			
	<b>TOTALS</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>8,805,500</b>	<b>5,955,500</b>	<b>-</b>	<b>2,750,000</b>	<b>100,000</b>
<b>RANK</b>	<b>2023 - 2024 (YEAR FIVE)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	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
	<b>BOARD OF EDUCATION</b>						
	Head O'Meadow - Boiler Plant & Lighting	BOE	941,200	941,200			
	<b>TOTALS</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>8,654,200</b>	<b>5,054,200</b>	<b>-</b>	<b>3,000,000</b>	<b>600,000</b>
	<b>GRAND TOTALS</b>		<b>64,582,665</b>	<b>50,055,269</b>	<b>25,000</b>	<b>12,500,000</b>	<b>2,002,396</b>

**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 2019/20 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).

TOWN OF NEWTOWN 2019-2020 CIP TEN YEAR FORECAST											
		current yr	2019-20 TO 2023-24 CIP								
	Current	2018-2019 Planned	2019 - 2020 Forecasted	2020 - 2021 Forecasted	2021 - 2022 Forecasted	2022 - 2023 Forecasted	2023 - 2024 Forecasted	Total Est. Debt Service Fiscal Year Total	Forecasted Debt Total	General Fund Budget	Debt Service as a % of Budget
Fiscal Years Ending	Debt Service Schedule	2018 Bond Issue (02/15/2019)	2019 Bond Issue (02/15/2020)	2020 Bond Issue (02/15/2021)	2021 Bond Issue (02/15/2022)	2022 Bond Issue (02/15/2023)	2023 Bond Issue (02/15/2024)				
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	19000						
Captain	139 DGO	Ford Utility / 2014	1FM5K8AR0EGC38713	44413						
LT	683 RHF	Ford Explorer / 2013	1FM5K8D86DGA55429	94500						
Command	66 NT	Ford E-450 / 2007	1FDXE45S26DB15195	5345						
Motorcycle 1	122 NT	Harley Davidson / 2008	1HD1FMM127Y629394	37770						
Motorcycle 2	00JBMT	Harley Davidson / 2002	1HD1FHW112Y634566	22262						
Charger (T/U)	468 WXS	Dodge Charger / 2008	2B3KA43H88H280242	80939						
Caprice (T/U)	124 NT	Chevy Caprice / 2012	6G1MK5U26CL608768	24108						
K9	NPK9	Ford Utility / 2013	1FM5K8AR8DGC20751	79700						
1 (SGT)	6 NT	Ford Utility / 2015	1FM5K8AR5FGA94450	51731						
2 (SGT)	62 NT	Ford Expedition / 2010	1FMJU1G59AEB50009	114556						
3 (DB)	114 RNB	Chevy Caprice / 2012	6G1MK5U25CL649652	71992						
4 (DB)	278 TYA	Chevy Impala /2016	2G1WA5E32G1164672	12035						
5 (DB)	318 GXY	Chevy Caprice / 2012	6G1MK5U20CL649722	85491						
6 (DB)	213 RYL	Ford Crown Vic / 2003	2FABP71WX3X137539	109575						
13 (SRO)	END DWI	Ford Crown Vic / 2010	2FABP7BV3AX111222	98216						
20(SRO)	126 NT	Ford Utility / 2013	1FM5K8ARXDGC20749	94958						
7	67NT	Ford Utility / 2017	1FM5K8AR4HGA77514	25958						
8	68 NT	Ford Utility / 2015	1FM5K8AR7FGA94451	70582						
9	69 NT	Ford Utility/2016	1FM5K8AR6GGB89104	37782						
10	70 NT	Ford Utility/2016	1FM5K8AR6GGB89103	45304						
11	71 NT	Ford Utility / 2014	2FM5K8AR0EGC27419	86106						
15	75NT	Ford Utility / 2017	1FM5K8AR4HGA77515	28608						
18	78 NT	Ford Utility / 2016	1FM5K8AR6GGB89102	41441						
19	129 NT	Ford Utility / 2014	1FM5K8AR9EGC27418	85651						
21	121 NT	Ford Utility / 2013	1FM5K8AR6DGC20750	114649						
22	122 NT	Ford Utility / 2015	1FM5K8AR9FGA94452	68905						
12 (spare)	72 NT	Ford Crown Vic / 2011	2FABP7BV8BX134609	96992						
14 (spare)	74 NT	Ford Crown Vic / 2011	2FABP7BV6BX134611	82542						
16 (spare)	76 NT	Ford Crown Vic / 2009	2FAHP71V79X109285	Approx 98000						
17 (spare)	127 NT	Ford Crown Vic / 2010	2FABP7BV5AX111223	97677	-	-	-	-	-	-

**FIRE APPARATUS INVENTORY**

TOWN OF NEWTOWN FIRE TRUCKS						
HOOK AND LADDER						
Engine 1	2007	Pierce	2,000	gpm		Town owned
Engine 111	1985	pierce	1,500	gpm		Company owned
Engine 112	1997	International	4X4	Pumper		Company owned
Rescue 113	2006	Spartan				Company owned
Ladder 114	2001	Pierce	100ft	ladder no pump		Town owned
OIC Truck	2008	Ford	F350			Town owned
DODGINGTOWN						
Engine 221	2010	Pierce	1,500	gpm		Town owned
Engine 223	1987	Ford	F800	500 gpm		Company owned
OIC Truck	2014	Ford	F350			Town owned
Tanker 229	1991	White/GMC/Volvo	500 gpm	2,800 gallon tandem		Town owned
HAWLEYVILLE						
Engine 331	2000	KME	1,500	gpm		Town owned
Engine 332	1980	Pierce	Class A	pumper		Company owned
Rescue 334	1998	Spartan				Company owned
Command Unit	2017	Chevy	Tahoe			Company owned
tanker 339	1986	Seagrave	3,000	gallon tandem		Town owned
OIC Truck	2015	F350				Town owned
SANDY HOOK						
Ladder 440	1992	E One	75ft	quint 1,250	Hale	Company owned
Engine 441	2010	Pierce	1,500	gpm	Hale	Town owned
Engine 442	2003	E One	1,500	gpm	Hale	Town owned
Engine 44	1990	E One	1,500	gmp	Hale	Company owned
Rescue 444	2015	RESCUE 1	Rescue	TRUCK		Company owned
Brush 445	2012	Ford	F550	250	gpm	Company owned
Tanker 449	1997	Freightliner	500	gpm	Hale 1,900 single axle	Town owned
Tanker 9	1986	Kenworth	500gpm	2,900	gallon tandem	Town owned
OIC Truck	2007	F350				Town owned
Botsford						
Engine 551	2005	Pierce	1,500	gpm	waterous	Town owned
Engine 552	1987	Pierce	1,5000	gpm	waterous	Company owned
Brush 555	1984	Chevy	90	gpm		Company owned
Tanker 557	2003	Mack	450	gpm	3,000 gallon tandem	Company owned
Tanker 559	Volvo/White	450	gpm	2,500	gallon tandem	Town owned
OIC	2015	Ford	Explorer			Company owned



**PUBLIC WORKS VEHICLE INVENTORY**

<u>13 SIX WHEEL DUMP TRUCKS</u>	<u>HOURS</u>	<u>TRUCK CONDITION</u>	<u>DUMP BODY CONDITION</u>			<u>5 SUPERVISOR VEHICLES</u>	<u>MILES</u>	<u>TRUCK CONDITION</u>	
1998 FORD	7,950	POOR	POOR			2002 CHEVY PICK UP TRUCK	189,190	POOR	
1999 FORD STERLING	9,688	POOR	POOR			2003 CHEVY PICKUP TRUCK	160,775	POOR	
2000 WESTERN STAR	7,765	POOR	GOOD REPLACED	2012		2005 CHRYSLER MINI VAN	205,950	POOR	
2001 WESTERN STAR	9,592	POOR	GOOD REPLACED	2012		2013 FORD PICKUP TRUCK	53,250	EXCELLENT	
2002 MACK RD 688P All WHEEL DRIVE	5,225	POOR	POOR			2015 CHEVY PICKUP TRUCK	52,900	EXCELLENT	
2003 MACK RD 688P	7,750	FAIR	EXCELLENT REPLACED	2013					
2004 MACK CV71	6,377	GOOD	POOR			<u>HEAVY EQUIPMENT</u>	<u>HOURS</u>	<u>TRUCK CONDITION</u>	<u>BODY CONDITION</u>
2005 MACK CV712	6,546	GOOD	POOR			1999 GMC C7500 BUCKET TRUCK	9,808	FAIR	GOOD
2006 MACKCV712	7,780	GOOD	GOOD PAINTED	2013		2001 CATERPILLER 312 EXCAVATOR	8,730	GOOD	
2007 VOLVO VHD	5,834	GOOD	GOOD PAINTED	2014		2001 CATERPILLER 430D BACKHOE	7,200	GOOD	
2008 VOLVO VHD	6,175	EXCELLENT	VERY GOOD PAINTED 2015	2015		2002 CATERPILLER 938G LOADER	15,250	POOR	
2015 VOLVO VHD	975	EXCELLENT	EXCELLENT			2005 MACK CV713 SEWER TRUCK	2,510	EXCELLENT	VERY GOOD
2016 VOLVO VHD	350	EXCELLENT	EXCELLENT			2007 VOLVO L110 LOADER	19,527	FAIR	
						2011 VOLVO AWD GRADER	2,910	EXCELLENT	
<u>6 Ten Wheel Dump Trucks</u>	<u>HOURS</u>	<u>TRUCK CONDITION</u>	<u>DUMP BODY CONDITION</u>			2014 ELGIN ROAD SWEEPER	2,300	EXCELLENT	
2003 MACK RD688S	7,910	FAIR	EXCELLENT REPLACED	2016					
2003 MACK RD688S	8,495	GOOD	EXCELLENT REPLACED	2014		<u>LIGHT EQUIPMENT</u>	<u>HOURS</u>	<u>CONDITION</u>	
2004 MACK CV713	8,220	GOOD	EXCELLENT REPLACED	2016		1984 INGERSOL RAND AIR COMPRESSOR		POOR	
2005 MACK CV713	6,300	GOOD	EXCELLENT REPLACED	2015		1989 FORD ROAD SIDE MOWER		POOR	
2009 VOLVO VHD	6,100	EXCELLENT	FAIR			1989 INGERSOL RAND ROLLER		FAIR	
2009 VOLVO VHD	6,240	EXCELLENT	FAIR			1999 JOHN DEERE ROAD SIDE MOWER		GOOD	
						1999 INGERSOL RAND ROLLER		GOOD	
<u>4 Medium Duty 5500 Series Dump Trucks</u>	<u>MILES</u>	<u>TRUCK CONDITION</u>	<u>DUMP BODY CONDITION</u>			2000 LEEBOY PAVER		GOOD	
2008 GMC 5500	101,900	POOR	FAIR			2002 WOOD CHIPPER		FAIR	
2013 RAM 5500	41,200	EXCELLENT	EXCELLENT			2003 PAVEMENT CUTTER		FAIR	
2014 RAM 5500	65,040	EXCELLENT	EXCELLENT			2013 WOOD CHIPPER		EXCELLENT	
2016 FORD F550	22,925	EXCELLENT	EXCELLENT						
						<u>TRAILERS</u>		<u>CONDITION</u>	
<u>4 Crew Leader Trucks</u>	<u>MILES</u>	<u>TRUCK CONDITION</u>	<u>BODY CONDITION</u>			1986 TRAILAVATOR		POOR	
2017 FORD F550 DUMP	15,000	EXCELLENT	EXCELLENT			1999 INTERSTATE 20 TON		GOOD	
2017 FORD F550 DUMP	14,500	EXCELLENT	EXCELLENT			2001 INTERSTATE 20 TON		GOOD	
2006 F350 DUMP	112,850	POOR	POOR			2006 CONTRAIL		GOOD	
2016 FORD F550 DUMP	25,373	EXCELLENT	EXCELLENT			2014 6X10 ENCLOSED		EXCELLENT	
<u>1 Service/Fuel Truck</u>	<u>MILES</u>	<u>TRUCK CONDITION</u>	<u>BODY CONDITION</u>			<u>MISCELLANEOUS</u>	<u>MILES</u>	<u>CONDITION</u>	<u>BODY CONDITION</u>
2001 CHEVY 2500HD	68,125	POOR	POOR			2016 80KW BUILDING GENERATOR		EXCELLENT	
						1999 SCREENING PLANT		GOOD	
						2001 CHEVY PICKUP TRUCK(LANDFILL)	176,110	POOR	POOR
						2008 FORD ESCAPE HYBRID	72,000	VERY GOOD	
						2014 RAM 3500 ON CALL TRUCK	39,750	EXCELLENT	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 = 25 MILES, FOR EQUIPMENT ONE HOUR = 30 MILES.									

**PARKS & RECREATION VEHICLE INVENTORY**

<u>YEAR</u>	<u>MAKE</u>	<u>MODEL</u>	<u>DESCRIPTION</u>	<u>MILEAGE/HOURS</u>	<u>CONDITION</u>	<u>YEAR</u>	<u>MAKE</u>	<u>MODEL</u>	<u>DESCRIPTION</u>	<u>MILEAGE/HOURS</u>	<u>CONDITION</u>
<b><u>Trucks:</u></b>						<b><u>Construction</u></b>					
2006	Ford	F550	1 1/2 Ton 4wd dump truck with plow	80,888	Poor	2003	Mustang	2074	Skid Steer loader	3,239	Poor
2006	Ford	F550	1 1/2 Ton Crew cab flatbed/Plow	87,050	Poor	2006	Cat	D3	LGP Bull Dozer	2,853	Good
2007	Ford	F550	1 1/2 Ton Flatbed Liftgate/Plow	71,011	Poor	2007	Kubota	R520	Articulating Loader	3,700	Good
2008	Ford	F550	1 1/2 Ton 4wd Flatbed with plow	70,850	Fair	2007	Kubota	U45	Hydraulic Excavator	4,460	Fair
2008	Peterbilt	335	10 Wheel 15 Yard Dump with plow	31,700	Good	<b><u>Painters:</u></b>					
2009	Sterling	5500	1 1/2 Ton 4wd Flatbed with plow	80,323	Poor	2004	Graco	LineLazer	Walk Behind Painters (2)	N/A	Poor
2009	Sterling	5500	1 1/2 Ton Service Body with Crane	35,495	Good	2008	Graco	LineLazer	Walk Behind Painters (2)	N/A	Fair
2011	Ford	F550	1 1/2 Ton 4wd Flatbed with plow	33,280	Very Good	2011	Graco	5900	Ride On Painter	882	Good
2012	Ford	F550	1 1/2 Ton 4wd dump truck with plow	35,485	Very Good	<b><u>Groomers:</u></b>					
2015	Ford	F450	1 1/4 Ton 4wd Flatbed with plow	16,256	Very Good	2003	Toro	Sand Pro 5020	3wd infield groomer	2,196	Poor
2015	Intenational	Terrastar	1 1/2 Ton 4wd dump truck with plow	10,100	Very Good	2007	Toro	Sand Pro 5040	3wd infield groomer	1,462	Good
2016	Ford	F150	1/2 Ton 4wd Pick Up	8,539	Excellent	2016	Toro	Sand Pro 5040	3wd infield groomer	213	Excellent
<b><u>Trailers:</u></b>						<b><u>Miscellaneous</u></b>					
2001	Cross Country	CC125	6 ton trailer		Good (Refub 2017)	2007	Magnum		Ride On Spreader	N/A	Good
2003	WellsCargo		Painting trailer		Poor	2008	Ryan	SC18	Walk behind sod cutter	N/A	Good
2003	Contrail		10,000 lb open deck		Fair	2009	Toro	29	29 HP Turbine blower	579	Good
2007	Econoline		Construction trailer		Good	2011	Toro	MP5800	300 Gallon Sprayer	685	Good
2009	Car Mate		Grooming Trailer		Poor	2011	Toro	MH400	Large Area Topdresser	N/A	Very good
2010	Car Mate		10,000 lb enclosed		Good	2013	Redexim	Carrier	Walk behind aerator/sod cutter	318	Excellent
2017	Blaine		24,000 lb open deck		Excellent	<b><u>Attachments</u></b>					
<b><u>Tractors:</u></b>						1979	Rodgers	516	Overseeder		inop
2001	Kubota	3010	4wd utility tractor	3,036	Poor	1979	York	R6	Large area york rake		Poor
2006	Kubota	M6800	4wd utility tractor	3,372	Good	1981	Sweepster	MB6	Power broom		inop
2009	Kubota	M7040	4 Wd Turf tractor	1,160	Good	1982	Woods	W100	Flail Mower		Poor
<b><u>Utility Vehicles:</u></b>						1983	Kubota	FL1020	Roto-tiller		Poor
2005	Bobcat	5600	Front Loader Heavy Duty UTV	2,941	Poor	1996	Bannerman	BA600ST	slit slicer		Poor
2006	Kubota	RTV 900	Heavy Duty UTV	1,924	Fair	1996	Bannerman	Diamond Master	Infield groomer		Poor
2009	Kubota	RTV 1100	Heavy Duty UTV	1,136	Fair	1999	Bearcat	BC60	Brush-Hog		Poor
2013	Toro	MDX	Medium Duty UTV	369	Good	2002	Redexim	V80	3 PT Decompactor		Good
2014	Toro	HDX	Heavy Duty UTV	385	Very Good	2004	Redexim	7521	Deep tine aerator		Good
<b><u>Mowers:</u></b>						2004	Lely	1250	3PT Spreader		Fair
2004	SCAG	48H	48" Walk Behind	948	Poor	2006	Woods	RM6	3PT Chipper		Good
2004	SCAG	48H	48" Walk Behind	1,129	Poor	2006	First Products	80	3Pt Aera vato with seed box		Good
2007	Toro	3505	72" Contour Rotary	625	Good	2007	Toro	VersaVac	Tow behind vacuum		Good
2008	Kubota	F3680	72" Front Rotary	1,941	Poor	2011	STEC	Ig80	Laser grader		Very Good
2009	Toro	7210	72" Zero turn	1,622	Fair	2012	Toro	5200	Tow Behind Sweeper		Very Good
2009	Toro	7210	72" Zero turn	1,750	Fair	2012	Toro	1298	3Pt Aerator		Very Good
2014	Toro	5910	16' Large Area Rotary	1,173	Good	2013	Redexim	ST48	3PT Turf Stripper		Very Good
2014	Toro	360	72" 4WD Zero Turn	429	Very Good						
2014	Toro	4700	14' Large area Contour Rotary	692	Good						