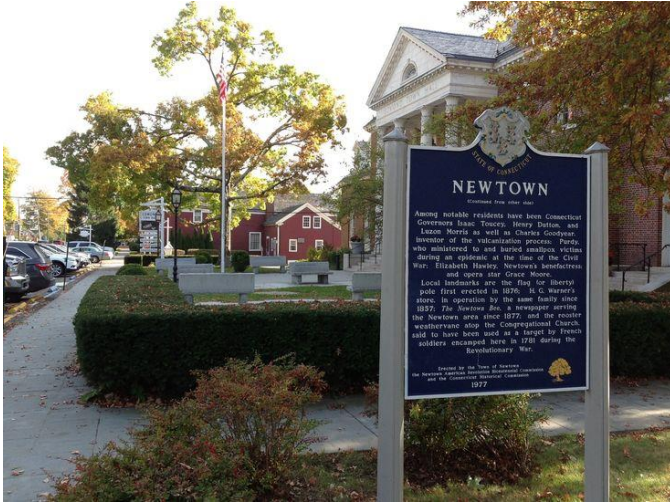


# ANNUAL BUDGET 2019 - 2020



**TOWN OF NEWTOWN, CONNECTICUT**



**LEGISLATIVE COUNCIL - ADOPTED**

**APRIL 03, 2019**

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### **A READER'S GUIDE TO THE BUDGET**

This budget document is designed to serve as a policy document, a financial plan, an operations guide and a communication device. It is organized by function by department. The general fund is the only fund that has a legally adopted budget. The Financial Organization of Accounts section (page 20) describes the other various funds that comprise the financial operations of the town.

The **Fiscal Policy and Trends** section provides information on the major highlights and fiscal policies of the General Fund budget. Trends and influences that affect the policy decisions regarding spending and taxation are discussed.

The **Budget Summaries** section summarizes financial and other information, providing an overview of the budget. Included in this section are summaries of revenue by type and summaries of expenditures by function by department as well as the calculation to arrive at the mill rate and the summary grand list of taxable property used.

The **Budget Detail** section starts with the revenue estimates detail by account. Each revenue account has a description and a justification for the estimate. The expenditure detail is organized by function (General Government; Public Safety; Public Works; Health & Welfare; Planning; Recreation & Leisure; Contingency; Debt Service; Other Financing Uses and Education) then by department. Most department sections comprise a Mission Statement, Budget Highlights, a Department Budget Summary, Account Detail and Performance Measures & Indicators. **In the budget highlights section, the percent increases compare 2019-20 proposed budget requests to 2018-19 amended budget.** The 2018-19 actual 12/31 column represents the fiscal year to date expenditures up to December 31, 2018.

The **Budget Adjustments** section details the actions taken on the budget by the First Selectman and at the budget sessions of the Board of Selectmen, the Board of Finance and the Legislative Council.

The **Pension Trust** section gives additional information on the pension benefits.

The **Medical Self Insurance Fund** section gives additional information on the Medical Self Insurance Fund.

The **Capital Improvement Plan (CIP)** section gives additional information on the current approved five year CIP plan.

**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)**

We encourage and promote communications by our employees with residents and businesses by ensuring friendly, courteous and responsive services. We further encourage resident participation in the review and development of all Town services.

**Committing to the Highest Ideals of Professionalism and Integrity**

We are committed to upholding the highest ideals of professionalism and integrity in performing our responsibilities. We will strive to promote an awareness and understanding of Town programs and services to residents.

**Improving Relations among all Employees**

We are committed to promoting the well being of employees through professional development, skill building programs, work safety programs and open lines of communication.

**Using the Appropriate Technology**

We recognize that in order to continue to deliver quality services we must be committed to incorporating appropriate technological advancements into our delivery of services.

**Committing to Long Range Planning**

We are committed to a proactive approach to the issues and challenges confronting the Town. We will utilize forecasting models and other tools to help ensure that the Town will anticipate events and make informed decisions that will help shape the future.



**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 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 schools must continue to pursue excellence while being focused on efficiencies and economies.
- 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.

**TOWN OF NEWTOWN'S ANNUAL BUDGET PROCESS****The Initial Budget Process**

Each October the Town department heads are given instructions and budget forms to complete (except for salary and employee benefit accounts, they are completed by the Finance department). Towards the end of November the completed budget forms are handed back to the Finance Director. If the department has a board or commission it reports to, the department budgets are approved by the board or commission before being handed back to the Finance Director. During December/January the departments meet with the First Selectman and the Finance Director to review their budgets. After adjustments are made the budget becomes the First Selectman's Proposed Budget. This becomes the first budget column in the expenditure budget summary and detail sheets. A budget document is then assembled and created by the Finance Director. The budget process is now guided by the Charter.

**Budget Process Guided by Town Charter**

The Town of Newtown's fiscal year begins on July 1<sup>st</sup> and ends on June 30<sup>th</sup>. The budget cycle is determined by the requirements outlined in the Town Charter, Chapter 6, as follows:

**6-05 Preparation of the Board of Selectmen and Board of Education Budget Proposals**

- (a) Not later than February 14th, in such form and with such supporting data as the Board of Finance shall require, the Board of Education shall submit to the Board of Finance an itemized estimate of expenditures proposed for the provision and maintenance of good public elementary and secondary schools and an itemized estimate of all revenue other than **Town** appropriations to be received by the Board of Education for its use during the next fiscal year (the "Board of Education Budget").

- (b) At such time and in such manner as the First Selectman may require, every **Town Department** other than the Board of Education shall present to the First Selectman an itemized estimate of the expenditures to be made by and revenues to be received by such departments during the next fiscal year. After such revisions as the First Selectman may make, the First Selectman shall submit a comprehensive estimate of expenditures (the “First Selectman’s Budget”) to the Board of Selectmen by February 1st. The estimates shall be accompanied by such other reports and information as the Board of Selectmen may require. The Board of Selectmen shall then revise the estimates, as it deems desirable, and submit the revisions to the Board of Finance in such form and with supporting data as the Board of Finance shall require no later than February 14<sup>th</sup>, (the “Board of Selectmen Budget”).

#### **6-10 Role of the Finance Director**

- (a) The Finance Director shall advise all Town Departments participating in the budget process at such times and manner as they may reasonably request.
- (b) The Finance Director shall create and maintain a budget document throughout the budget process described in Sections 6-05 through 6-25. Said document shall be comprised of the proposed Board of Selectmen Budget and a single line item representing the proposed Board of Education appropriation. Estimated revenues, including sources of such revenues, and an estimated tax levy shall be added by the Finance Director to the budget document.
- (c) The Finance Director shall be responsible for causing the publication of the proposed or recommended budgets whenever publication is required by the provisions of this Charter.

#### **6-15 Financial Review of the Proposed Budgets by the Board of Finance**

- (a) The Board of Finance shall conduct a public hearing not later than the first Wednesday in March on the proposed budgets and at said hearing or any adjournment thereof it shall hear all persons eligible to vote as defined in Section 7-6 of the General Statutes who may desire to be heard relative to the proposed budgets.
- (b) The proposed budgets shall be noticed according to Subsection 1-25(b) not later than five (5) days prior to said hearing. The publication shall include the proposed budgets showing in parallel columns, for each item, the sum budgeted for the current fiscal year, the sum expended for the prior fiscal year and the sum proposed for the next fiscal year and the estimated tax rate for the next fiscal year.

- (c) The Board of Finance shall hold working sessions and shall revise the proposed budgets as it deems desirable. The Board of Finance shall:
- (1) Make such changes in any estimates or appropriations contained in the proposed budgets as it may deem proper;
  - (2) Add appropriations or estimated revenues not contained in the proposed budgets; and
  - (3) Approve a complete financial plan for the operations of the Town for the next fiscal year (the "Recommended Board of Finance Budget") which shall contain at least the following:
    - (i) A simple, clear, general summary of the contents, showing estimated revenues and total appropriations equal in amount;
    - (ii) The proposed expenditures in detail including provisions for any adjustments to the unassigned fund balance for the prior fiscal year, for debt service requirements, and for all other expenditures for the next fiscal year, including an appropriation for contingencies to be met from current revenues. All proposed expenditures should be classified in such manner as the Board of Finance deems desirable;
    - (iii) The estimated proposed revenues and the amount required from taxes, which shall be the amounts expected to be received during the next fiscal year; and
    - (iv) An itemized comparative statement by classification of all actual expenditures and receipts during the last completed fiscal year and the budget appropriations for the current fiscal year as revised to a recent specified date, together with estimated revenues for the current fiscal year.
- (d) The Board of Finance shall submit to the Legislative Council its Recommended Board of Finance Budget for the next fiscal year by March 14th

**6-20 Preparation of the Proposed Town Budget by the Legislative Council**

- (a) Upon receipt of the Recommended Board of Finance Budget, the Legislative Council shall cause sufficient copies thereof to be made available for general distribution in the office of the Town Clerk and shall hold a public hearing thereon not later than the last Wednesday in March each year. At least five (5) days prior to said hearing, a notice of the public hearing together with a summary of the budget recommended by the Board of Finance showing proposed expenditures, anticipated revenues by major sources, and the amount of revenue to be raised, shall be noticed according to Subsection 1-25(b).
- (b) The Legislative Council shall have the following powers with respect to approval of any item in the proposed Town Budget:
  - (1) It shall have the power to reduce any item by a majority of at least six (6) affirmative votes;
  - (2) It may increase any item or add items above those provided in the Recommended Board of Finance Budget by an affirmative vote of at least eight (8); and
  - (3) The Legislative Council may only add or increase items up to the amounts included in the proposed Board of Selectmen and Board of Education Budgets inclusive of any amendments made in Subsection 6-20(f).
- (c) No later than the second Wednesday in April, the Legislative Council shall approve a proposed Town Budget to be submitted for final adoption at the Annual Town Budget Referendum (the "Town Budget"). If the Legislative Council shall not have approved a proposed Town Budget on or prior to said date, then the Recommended Board of Finance Budget shall be submitted for adoption at the Annual Town Budget Referendum.
- (d) If the Board of Finance shall fail to submit a Recommended Board of Finance Budget to the Legislative Council by March 14th, then the proposed Board of Selectmen and Board of Education Budgets shall be considered by the Legislative Council. The Legislative Council shall hold a public hearing on the budgets proposed by the Board of Selectmen and the Board of Education, together with estimated revenues, after giving notice and publication, all as set forth in Subsection 6-20(a). The Legislative Council shall have, when considering and acting upon the proposed Board of Selectmen and Board of Education Budgets, the same powers granted to the Board of Finance under the provisions of Subsection 6-15(c), and shall exercise said powers by a majority of at least six (6) affirmative votes.

- (e) If the Legislative Council approves a project in the Capital Improvement Plan for appropriation and funding for an amount that exceeds the Legislative Council's authority, as established in Subsection 6-35(e), the Legislative Council shall use its best efforts to have the appropriation for the project added to the ballot for the Annual Town Budget Referendum.
- (f) Prior to the final approval of a proposed Town Budget by the Legislative Council, the Board of Selectmen and the Board of Education may amend the proposed budget(s).
  - (1) Prior to the Annual Town Budget Referendum, amendments shall be submitted to the Board of Finance. If the amendments are approved by the Board of Finance, the Legislative Council shall vote on the amendments as if they were part of the Recommended Board of Finance Budget. Otherwise the amendments shall be voted on by the Legislative Council as reductions, increases or additions, as the case may be, under Subsection 6-20(b).
  - (2) Prior to subsequent budget referenda, if any, amendments made by the Board of Selectman and/or the Board of Education to budget proposals shall not be exceeded by the Legislative Council.

**6-25 Annual Town Budget Referendum**

- (a) The proposed Town Budget shall be submitted for adoption at a referendum to be held on the fourth Tuesday of April between the hours of 6:00 A.M. and 8:00 P.M. (the "Annual Town Budget Referendum"). Notice of the Annual Town Budget Referendum and any subsequent referenda, as may be needed, and the proposed Town Budget together with the mil rate estimated to be necessary to fund said budget, shall be filed by the Legislative Council with the Town Clerk and noticed according to Subsection 1-25(b) at least five (5) days prior to the Annual Town Budget Referendum. At the Annual Town Budget Referendum, the proposed Town Budget shall be voted on as two appropriations; one for the Board of Selectmen, and one for the Board of Education. The two appropriations shall be approved individually by a majority vote. The questions on the Annual Town Budget Referendum ballot shall be as follows:

Shall the sum of \$	_____	be appropriated for the Board of Selectmen for the fiscal year?
Shall the sum of \$	_____	be appropriated for the Board of Education for the fiscal year?

The Annual Town Budget Referendum ballots shall include two advisory questions as follows:

If the proposed sum of \$ \_\_\_\_ for the Board of Selectmen is not approved, should the revised budget be higher?"

Yes \_\_\_\_\_

No \_\_\_\_\_

If the proposed sum of \$ \_\_\_\_ for the Board of Education is not approved, should the revised budget be higher?"

Yes \_\_\_\_\_

No \_\_\_\_\_

- (b) In the event one appropriation fails and one is approved, the appropriation that is approved shall be considered adopted. In the event that a majority of those voting do not approve one or both appropriations of the proposed Town Budget, the Legislative Council shall amend only the non-approved appropriation or appropriations of the budget.
- (1) The Legislative Council shall reconsider and amend the proposed Town Budget within seven (7) calendar days. When amending the Board of Selectmen Budget, the Legislative Council shall confer with the First Selectman and members of the Board of Selectmen. When amending the Board of Education Budget, it shall confer with members of the Board of Education. The Legislative Council shall request additional financial recommendations from the Board of Finance.
- (2) The Legislative Council shall act on changes to a proposed Town Budget not approved, in whole or in part, at a budget referendum as follows:
- (i) It shall have the power by a majority of at least six (6) affirmative votes to reduce any item or increase any item up to the Recommended Board of Finance Budget. To increase any item above the Recommended Board of Finance Budget shall require a majority of at least eight (8) affirmative votes;
- (ii) The Legislative Council may only add or increase items up to the amounts included in the proposed Board of Selectmen and the Board of Education Budgets, inclusive of any amendments made in Subsection 6-20(f).

(3) The amended proposed Town Budget shall be filed with the Town Clerk and presented for adoption by vote at a referendum, pursuant to Subsection 6-20(a), not more than fourteen (14) days following the date the proposed Town Budget was filed with the Town Clerk. The ballot for each successive referendum shall include the applicable advisory question(s).

(c) When an appropriation of the proposed Town Budget is approved by referendum vote, the action is final and not subject to additional referenda. Similarly if one or both appropriations of the budget fail, Subsection 6-25(b) shall be repeated until both appropriations are approved by referendum vote.

(d) When a part or parts have been approved by majority vote, the Board of Selectmen and the Board of Education shall amend the proposed Board of Selectmen or the proposed Board of Education Budget to reflect the voter approved appropriations. Said amended budgets shall be available for public inspection.

(e) In the event a Town Budget has not been adopted by July 1st, the Town may levy, collect and expend any monies in the manner provided for in the General Statutes.

**6-26 Local Questions on Ballot**

(a) The Legislative Council, with a majority vote of at least six (6) affirmative votes, may place local questions on the Annual Town Budget Referendum ballot.

**6-30 Laying of Taxes**

(a) Following the adoption of the Town Budget for the next fiscal year, the Legislative Council shall meet and, with due provision for estimated and uncollectible taxes, abatements and corrections, shall lay such tax on the last completed Grand List at a mil rate that shall be sufficient, with the income from other sources, to meet the estimated expenses of the Town for the next fiscal year. The tax laid shall be based on facts known and estimates made at the time the Legislative Council acts and may be different from the mil rate estimated prior to the Annual Town Budget Referendum or any subsequent referendum even though the budget adopted is the same as the budget recommended to the Annual Town Budget Referendum or any subsequent referendum.

(b) The Tax Collector shall collect the tax in accordance with the General Statutes. Taxes shall be delinquent and interest charged in accordance with the General Statutes and any amendments thereto. Real estate tax bills shall be due and payable in 2 semi-annual installments, July 1 and January 1.



**Calendar for Fiscal Year 2019 – 2020 Budget Process**

- February 11, 2019 Board of Selectmen & Board of Education submit proposed budget to the Board of Finance (no later than February the 14<sup>th</sup> per Charter).
- February 14, 2019 Board of Finance holds a public hearing on the Board of Selectmen and Board of Education proposed budgets (No later than March 7<sup>th</sup>; publish 5 days prior to hearing: 2/08/2019; per Charter).
- March 06, 2019 Board of Finance submit budget to the Legislative Council (no later than March 14<sup>th</sup> per the Charter).
- March 20, 2019 Legislative Council holds a public hearing on the Board of Finance recommended budget (no later than March 28<sup>th</sup>; publish 5 days prior to hearing: 3/15/2019; per Charter).
- April 03, 2019 Legislative Council adopts budget (no later than second Wednesday in April).
- April 23, 2019 The Annual Budget Referendum (4<sup>th</sup> Tuesday of April) (publish 4/12/2019).

### **Special Appropriation Process**

Per the Town Charter, section 6-35 & section 6-40, the Town may appropriate additional funds during a fiscal year that is supplemental to an adopted Town Budget or capital project:

#### **6-35 Special and Emergency Appropriations**

- (a) A "Special Appropriation" is any appropriation of additional funds made during a fiscal year that is supplemental to an adopted Town Budget or capital project. An "Emergency Appropriation" is an appropriation required for an unforeseen or extraordinary event or threat to public health, safety, or welfare. The Board of Finance shall make a recommendation regarding a proposed Special Appropriation, but such a recommendation is not required for an Emergency Appropriation.
- (b) A request for a Special or Emergency Appropriation may be initiated by the First Selectman with the approval of the Board of Selectmen or by the Legislative Council. The request shall include an estimate of the funds required, the reasons therefore, and a proposed method of financing. Methods of financing include, without limitation, issuing notes or bonds of the Town or laying a special tax on the Grand List last completed. The Finance Director shall prepare a Financial Impact Statement for requests for Special Appropriations.
- (c) If the First Selectman initiates an Emergency Appropriation request, the appropriation may be approved by a majority vote of the Legislative Council. If initiated by the Legislative Council, the Emergency Appropriation must be approved by the affirmative vote of at least eight (8) members of the Legislative Council.
- (d) The Legislative Council shall request from the Board of Finance a recommendation as to whether or not a Special Appropriation should be made. The Board of Finance shall provide such recommendation within 90 days of the request. The Legislative Council may grant up to an additional 90 days upon request. After said number of days, the Council may act on the request without a recommendation from the Board of Finance.
- (e) The Legislative Council shall have the power to make Special and Emergency Appropriations, in an amount not in excess of \$1,500,000 for any one purpose during a fiscal year. Said amount shall be cumulative during the fiscal year as to all appropriations related to said purpose. The total of Special and Emergency Appropriations made by the Legislative Council for all purposes during a fiscal year shall not exceed an amount equal to one mil on the most recently completed Grand List.

**Special Appropriation Process**

- (f) The Legislative Council shall have the power to make Special Appropriations of any amount that are necessary to implement agreements reached through the process of collective bargaining.
- (g) The Legislative Council shall recommend to a Town referendum all Special and Emergency Appropriations that equal or exceed the Legislative Council's authority.
- (h) The Board of Finance shall recommend to the Legislative Council a method of financing the Special or Emergency Appropriation that shall be included by the Board of Selectmen in the warning of the referendum. In the case of an Emergency Appropriation and the Board of Finance is unable to make such recommendation, the Finance Director may make said recommendation.
- (i) If a Special or Emergency Appropriation is voted for a purpose requiring the expenditure or encumbrance of funds during a fiscal year for which an annual budget has been adopted but the tax has not yet been laid in accordance with Subsection 6-30(a) of this Charter, it may be financed by being included in the mil rate for said fiscal year.

**6-40 Grants or Other Financial Assistance**

- (a) Grants and other forms of financial assistance, whether from the State of Connecticut, the United States or any other source, shall be subject to review for their financial impact on the Town. The Finance Director or the Town Department requesting a grant or other form of financial assistance shall submit a Financial Impact Statement to the Board of Finance and the Legislative Council that evaluates the impact of the commitments and the conditions required of the Town by the grant or financial assistance on present and future Town Budgets, Town Plans for Development and Capital Improvement Plans. The Impact statement shall be submitted and reviewed before any action is taken that commits the Town to accept said grant or financial assistance.

### **Budget Transfers Process**

#### **7-20 TRANSFERS**

- (a) During the first 335 days of any fiscal year:
  - (1) The First Selectman and Finance Director may transfer unexpended and unencumbered balances of any appropriations within a department to another appropriation for the same department, which shall not exceed the sum of \$50,000. All transfers within a department that exceed the sum of \$50,000 shall require the approval of the Board of Finance.
  - (2) Upon the request of the Board of Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one department to another, which shall not exceed the sum of \$200,000. When transfers between departments are proposed which exceed \$200,000, the proposed transfers require a recommendation by the Board of Finance and the approval of the Legislative Council. The Legislative Council shall not consider such proposed transfers unless accompanied by a recommendation from the Board of Finance or unless the Board of Finance shall have failed to make such a recommendation within fifteen (15) days after notification by the First Selectman of the action taken by the Board of Selectmen.
  - (3) All appropriations or transfers from a contingency account require a recommendation by the Board of Finance and the approval of the Legislative Council.
- (b) After the first 335 days, upon request of the Finance Director, the Board of Finance shall have the power to transfer, without limitation, the unexpended and unencumbered balances of any appropriation for one department to an appropriation for another department with the approval of the Legislative Council.
- (c) Nothing contained in Section 7-20 of this Charter shall affect any appropriation contained in, or transfers within, the budget of the Board of Education.

## **TOWN FINANCIAL ORGANIZATION OF ACCOUNTS**

The financial operations of the Town of Newtown are organized into funds, each of which is accounted for as a separate accounting entity. The funds used by the Town are outlined below, by fund type. The only fund that has a legally adopted budget is the general fund. The department responsible for the fund is in parentheses (after the fund name).

### **FUND TYPE – GOVERNMENTAL FUNDS**

Governmental funds are those through which most governmental functions typically are financed. There are four types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds and Permanent Funds.

**General Fund** – the primary operating fund of the Town. This fund is used to account for all activities of the Town, except those required to be accounted for in another fund. The General Fund accounts for the normal recurring services and activities of the Town (i.e. general government, public safety, public works, health & welfare, recreation & leisure, education, etc.). These services and activities are funded principally by property taxes, user fees and grants from other governmental units.

**Special Revenue Funds** – Accounts for revenues derived from specific sources that are legally restricted to finance specific activities. The Town's special revenue funds are as follows:

Adult Education (Education) – to account for tuition fees received from individuals attending night classes at the high school. Tuition fees offset the cost of teaching and instructional materials.

Cemetery Fund (Finance) – to account for donations which are used for the perpetual care of Taunton, Sandy Hook and Botsford cemeteries.

Cultural Arts (Newtown Cultural Arts Commission) – to account for cultural arts program fees. These fees pay for the cultural arts programs of the Cultural Arts Commission.

Daycare Program (Children's Adventure Center) – to account for funds received from the Federal government to provide a sub recipient grant to the Children's Adventure Center and food for the Daycare program.

Dog License (Police) – a fund created pursuant to Connecticut State Statutes to account for the sale of dog tags and the expenditures of the dog warden.

Edmond Town Hall (ETH Board of Managers) – to account for the operations of the Edmond Town Hall. Financing is provided by movie theater fees and other fees received for the use of the facility. The Town also makes a contribution.

**Organization of Accounts – continued-**

Education Grants (Education) – to account for funds received from the State and Federal governments for education activities. Private grants are also received.

Eichler's Cove Marina (Parks & Recreation) – to account for operations of Eichler's Cove Marina on Lake Zoar. Operations are funded by fees.

Fairfield Hills Authority (FHA) – to account for lease proceeds and common charges collected on the Fairfield Hills Campus. Funds are used for the maintenance of the common areas and other expenditures relating to the Fairfield Hills Campus.

Historic Documents (Town Clerk) – to account for fees received for each document recorded in the land records to be retained by the Town Clerk for the preservation and management of historic documents in accordance with State Statute Sec. 7-34a (d) & (e).

Law Enforcement Fund (Police) – to account for funds received from the State and Federal governments for police related activities (drug enforcement, asset forfeiture, etc).

Miscellaneous Grants (various) – to account for various reimbursement grants.

Police Private Duty (Police) – to account for police private duty services. Private duty is function of the police department where officers provide security, traffic control and oversight (after their normal work hours). A private job is billed to the customer who requires police presence and the officer serving is paid from these collections.

School Custodial (Education) – to account for fees received for the use of school facilities by outside organizations. The proceeds are used to pay for custodial service, security, audio visual services, utilities and certain incremental building maintenance costs.

School Lunch Program (Education) – to account for the operation of the public school lunch program. Funding is provided from the sale of food, Federal and State grants and USDA donated commodities.

Septage Management Ordinance (Sewer) – a fund created by ordinance to account for funds received for the purpose of self-insuring the Town against any liability caused by the discharge of prohibited material collected in Newtown and delivered to the Danbury sewage system by pumpers licensed in Newtown.

Small Cities Program (Economic & Community Development) – to record the activity under the Small Cities Community Block Grant Program.

**Organization of Accounts – continued-**

Town Gift Fund (various departments) – to account for funds received for specific gift purposes.

Town Recreation Fund (Parks & Recreation/Senior Center) – to account for various programs offered by the Parks & Recreation Commission, the Commission on Aging and the operations of the Teen Center for which financing is provided by individuals attending programs.

Sandy Hook Special Revenue Fund (Finance) – to account for donations as a result of the Sandy Hook tragedy.

**Capital Project Fund** - account for all financial resources used for the acquisition or construction of major capital projects (not being financed by proprietary funds i.e. Water & Sewer Funds).

Capital Projects (various) – to account for bond proceeds and grants and other resources used for the acquisition or construction of major capital projects.

Capital Non-Recurring Fund (various) - to account for funds transferred from the general fund for future capital purchases and improvements (“pay as you go” as opposed to bonding).

**Debt Service Fund-** to account for the accumulation of resources for the payment of long-term debt principal, interest and related costs or other long-term liabilities.

**Permanent Funds** – used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government’s programs.

Edmond Town Hall Endowment (ETH Board of Managers) – to account for the investments left in trust by Mary E. Hawley for the care and maintenance of Edmond Town Hall.

Hawley School Trust (Education) – to account for the investment of funds left in trust by Mary E. Hawley for the care and maintenance of Hawley School.

Newtown Flagpole Fund (Selectman) – to account for the investment of funds left in trust by Alida Pennie Knotts for the care and maintenance of the Newtown flagpole.

**Organization of Accounts – continued-**

The V.G. Hair and Frances E. Hair Fund (Animal Control) – to account for investment of funds left in trust by Frances E. Hair for the care and education relating to animals.

**FUND TYPE - PROPRIETARY FUNDS**

Proprietary funds are used to account for activities that are similar to those found in the private sector. These funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. The Town has two types of propriety funds:

**ENTERPRISE FUNDS**

Enterprise funds account for operations that are financed in a manner similar to private business enterprises, where the intent is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily thru user charges.

Sewer Fund (Water & Sewer Authority) – to account for the activities of the Town’s sewer operations.

Water Fund (Water & Sewer Authority) – to account for the activities of the Town’s water operations.

**INTERNAL SERVICE FUNDS**

Internal Service funds account for the financing of goods or services provided by one department to other departments or agencies of the Town on a cost-reimbursement basis.

BOE Dental Self Insurance Fund (Education) – same as above except it only pertains to BOE employee dental costs.

Medical Self Insurance Fund (Finance) – to account for the costs of employee medical claims, stop loss insurance and third party administration. Resources to cover these costs come from the departments and agencies whose employees have these benefits. These departments and agencies are charged an “allocation rate” (similar to a premium rate charged by insurance companies).



**Organization of Accounts – continued-****FUND TYPE - FIDUCIARY FUNDS**

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments. The Town has two types of fiduciary funds:

**TRUST FUNDS**

Other Post Employment Benefits Trust Fund (OPEB Board) – this trust fund accounts for assets held for police retiree medical benefits.

Pension Trust Fund (Pension Board) – the Town has three pension plans covering substantially all of its full time employees, except teachers who are covered by the State Teachers' Retirement Fund. The General Town and Board of Education Plan is a contributory defined benefit plan. The Police Plan is a contributory defined benefit plan. The Elected Officials Plan is a contributory defined contribution plan.

**AGENCY FUNDS**

Agency funds are used to report resources held by the reporting government in a purely custodial capacity.

Board of Education Flex Plan (Education) – to account for employee medical savings account.

Conservation/Driveway Bonds (Finance) – to account for developers' bonds which are held to assure performance on driveway construction. Once the driveways are constructed, the bonds are released to the developers.

Performance Bonds (Finance) – to account for developers' bonds which are held to assure performance on road construction. Once the roads are constructed, the bonds are released to the developers.

Student Activities (Education) – to account for expenditures for educational extracurricular activities at the various schools. Financing is provided by individual fundraising projects.

**Organization of Accounts – continued-****BASIS OF ACCOUNTING**

All General and Special Revenue Funds shall be accounted for on the modified accrual basis, under which revenues shall be recognized when actually received, or accrued when the Director of Financial Services determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Town from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Town shall utilize a full-encumbrance system for all funds in all financial transactions of the town. Salaries and wages of Town employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Financial Services, may be met from the aggregate total of the reserve for encumbrances.

The budgetary basis follows the modified accrual basis of accounting except:

- (a) Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a GAAP basis.
- (b) The Town accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with GASB Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of "on behalf contributions by the State."

## FISCAL POLICY AND TRENDS

TOWN OF NEWTOWN												
ADOPTED BUDGET ANALYSIS												
2007-08 TO 2019-20												
Fiscal Yr	BOARD OF EDUCATION		BOARD OF SELECTMEN						TOTAL TOWN BUDGET		TAX RATE	
	BOE	%	BOS Oper	%	BOS Debt Sv	%	BOS Total	%	Total	%	Mill Rate	
	Budget	Change	Budget	Change	Budget	Change	Budget	Change	Budget	Change	Rate	% inc
2019-20	78,104,410	2.70%	32,930,385	2.66%	9,249,118	2.88%	42,179,503	2.71%	120,283,913	2.70%	34.77	1.56%
2018-19	76,054,231	2.31%	32,076,599	2.98%	8,990,368	0.60%	41,066,967	2.45%	117,121,198	2.35%	34.24	reval
2017-18	74,340,674	0.92%	31,149,271	-0.14%	8,937,068	-4.17%	40,086,339	-1.06%	114,427,013	0.21%	33.87	0.82%
2016-17	73,665,065	2.90%	31,191,840	3.85%	9,325,474	-7.73%	40,517,314	0.93%	114,182,379	2.19%	33.60	1.60%
2015-16	71,587,946	0.34%	30,036,165	1.09%	10,106,402	-1.94%	40,142,567	0.31%	111,730,513	0.33%	33.07	-0.72%
2014-15	71,345,304	0.42%	29,712,212	2.58%	10,306,719	2.46%	40,018,931	2.55%	111,364,235	1.18%	33.31	-0.03%
2013-14	71,045,304	3.93%	28,965,599	4.45%	10,058,924	-0.01%	39,024,523	3.26%	110,069,827	3.70%	33.32	reval
2012-13	68,355,794	0.57%	27,731,255	-1.35%	10,059,789	6.20%	37,791,044	0.55%	106,146,838	0.56%	24.54	0.70%
2011-12	67,971,427	1.16%	28,111,255	1.13%	9,472,393	1.92%	37,583,648	1.33%	105,555,075	1.22%	24.37	1.54%
2010-11	67,194,734	1.33%	27,795,856	3.63%	9,294,025	-4.90%	37,089,881	1.35%	104,284,615	1.34%	24.00	2.43%
2009-10	66,314,928	0.43%	26,822,834	-6.41%	9,772,953	-9.28%	36,595,787	-7.20%	102,910,715	-2.42%	23.43	0.99%
2008-09	66,031,044	5.00%	28,661,230	3.31%	10,772,170	15.74%	39,433,400	6.43%	105,464,444	5.53%	23.20	reval
2007-08	62,885,158		27,743,436	3.67%	9,307,283		37,050,719		99,935,877		28.10	

## **FISCAL POLICY & TRENDS**

### **TAXABLE NET GRAND LIST**

A key aspect of Newtown's financial well being is the taxable net grand list. In order for Newtown to prosper the net taxable grand list has to grow consistently into the future. Growth in the net taxable grand list represents new home construction and more importantly new businesses. Growth in the net taxable grand list enables Newtown to invest in capital assets and maintain the current infrastructure (capital assets such as parks, roads, sewers, bridges, new municipal building, etc.) without having to create an extra tax burden on Newtown residents. A 1/10% increase in the net taxable grand list brings Newtown around \$100,000 in new taxes, taxes that current residents do not have to bear. A 1% increase in the net taxable grand list brings Newtown around \$1,000,000 in new taxes. In prior decades the growth in the grand list enabled Newtown to invest in capital assets without putting an extra tax burden on the residents. Due to the recent economic downturn the grand list growth has slowed down significantly and at times has declined. This has placed an extra pressure on the budget process and on capital investments the Town can make. Below is the grand list growth for the last twelve years:

<b>TOWN OF NEWTOWN</b>				
<b>NET TAXABLE GRAND LIST</b>				
<b><u>LIST YEAR</u></b>	<b><u>FISCAL YEAR</u></b>	<b><u>NET ASSESSMENT *</u></b>	<b><u>% CHANGE</u></b>	
2018	2019-20	3,188,485,898	0.97%	
2017	2018-19	3,157,978,964	REVAL YR	
2016	2017-18	3,111,856,918	0.92%	
2015	2016-17	3,083,371,154	0.27%	
2014	2015-16	3,075,109,294	0.70%	
2013	2014-15	3,053,619,090	0.54%	
2012	2013-14	3,037,213,803	REVAL YR	
2011	2012-13	3,950,412,514	0.66%	
2010	2011-12	3,924,524,807	0.42%	
2009	2010-11	3,908,204,114	-0.08%	
2008	2009-10	3,911,449,143	-0.04%	
2007	2008-09	3,912,900,563	REVAL YR	
2006	2007-08	3,042,109,216		
* State of CT M-13 Report (except for list year 2018. Amount is before Board of Assessment Appeals with a -\$1,500,000 adjustment )				
NOTE: A 1% increase in the net taxable grand list creates approximately \$1,000,000 in new taxes.				

## **FISCAL POLICY & TRENDS**

### **GENERAL FUND - UNASSIGNED FUND BALANCE**

Fund balance and more specifically unassigned fund balance is an important part of municipal finances. It has been a top priority of the Town to ensure that our fund balance is at an appropriate level (using best practices) which ensures financial stability and flexibility. Below is the Town's fund balance policy:

#### **General Fund Balance Policy**

Updated for GASB54 Fund Balance Reporting and Governmental Type Definitions

### **POLICY STATEMENT**

A positive fund balance serves three important functions:

1. Eliminates the need for short term borrowing to handle cash flow between the start of the fiscal year and receipt of revenue from taxes;
2. Can be periodically used to lower taxes to smooth out major fluctuations in the property tax rates;
3. Serves as a contingency fund that enables the Town to respond to unanticipated emergencies or opportunities.

Credit rating agencies determine the adequacy of the unreserved fund balance using a complex series of financial evaluations. The size of the fund balance is an important, but not the only consideration in the Town's rating. Other important factors are the reliability of a government's revenue sources, economic conditions, community wealth factors, cash position, debt ratios, management performance, and fiscal decisions made by the legislative body.

A town's ability to accurately plan and develop sufficient fund balance is a common characteristic of highly rated municipalities.

This policy is intended to provide for a fund balance which satisfies the cash flow and contingency needs of the community, supports our positive bond rating with the rating agencies, and at the same time avoid over taxing the citizens through an excessively large fund balance.

**FISCAL POLICY & TRENDS****UNASSIGNED FUND BALANCE – continued****GOVERNMENTAL FUND TYPE DEFINITIONS**

General Fund – all funds not reported in another fund

Special Revenue Funds – Used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt and capital projects. Restricted or committed revenues are the foundation for a special revenue fund.

Capital Project Funds – Used to account for and report financial resources that are restricted, committed or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Debt Service Funds – Used to account for and report financial resources that are restricted, committed or assigned to expenditures for principal and interest, including resources being accumulated for principal and interest maturing in future years.

Permanent Funds – Used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs – that is for the benefit of the government or its citizenry. Permanent funds do NOT include private purpose trust funds.

**FUND BALANCE DEFINITIONS**

Fund Balance is the difference between the Town's current assets (cash, short-term investments, receivables) expected to be available to finance operations in the immediate future and its current liabilities.

Fund balance is initially characterized as being restricted and unrestricted.

**FISCAL POLICY & TRENDS****UNASSIGNED FUND BALANCE – continued****Unrestricted Fund Balance Categories**

Unassigned fund balance – Amounts that are available for any purpose as defined in this policy; these amounts are reported only in the general fund. In other governmental funds, if expenditures incurred exceeded the amounts restricted, committed or assigned it may be necessary to report a negative unassigned fund balance.

When an expenditure is incurred for purposes for which committed, assigned, or unassigned amounts are available, the Town considers the fund balance to be spent in the following order: committed, assigned, and then unassigned.

*Unrestricted Fund Balance is the Total Fund Balance minus the Non-spendable minus the Restricted*

Restricted Fund Balance Categories are amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation

Committed fund balance– Amounts constrained to specific purposes by the Town itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purposes unless the government takes the same highest-level action to remove or change the constraint.

The decision making authority for purposes of this policy is the Board of Finance.

Assigned fund balance– Amounts the Town intends to use for a specific purpose; intent can be expressed by the Town or by and official or body to which the Town delegates the authority. Appropriations of existing fund balances to future budgets are considered assigned fund balance. The Town shall not report an assignment that will result in deficit in unassigned fund balance. Negative fund balances cannot be considered assigned.

The body authorized to assign amounts to a specific purpose for purposes of this policy is the Board of Finance.

**FISCAL POLICY & TRENDS****UNASSIGNED FUND BALANCE – continued**

When an expenditure is incurred for purposes for which both restricted and unrestricted fund balances are available, the Town considers the restricted fund balance amount to have been spent first until exhausted and then any available unrestricted fund balance.

**Non-spendable fund balance**– Amounts that cannot be spent because they are (a) not in spendable form (such as inventory, prepaid items, long term portions of notes receivables), or (b) legally or contractually required to be maintained intact (such as the corpus of an endowment fund).

**GUIDELINES**

The Board of Finance shall propose annual budgets that provide for an unrestricted (unassigned) general fund balance of not less than eight (8) percent nor more than twelve (12) percent of the total operating general fund expenditures.

In the event the unassigned fund balance is greater than twelve (12) percent at the end of any fiscal year, the excess may only be used in one or a combination of the following ways:

1. Transfer such excess to the Debt Service Fund for future debt payments.
2. Transfer such excess to the Capital or Nonrecurring Fund for future capital projects.
3. Use directly to reduce the tax rate in the subsequent year provided that care is taken to avoid a major fluctuation in the tax rate in succeeding years.

As a general rule, unrestricted (unassigned) fund balance in the general fund should represent no less than one month of operating revenues or operating expenditures (whichever is less volatile).

The following circumstances may justify a significantly higher minimum target levels:

- Significant volatility in operating revenues or operating expenditures;
- Potential drain on resources from other funds facing financial difficulties;
- Exposure to natural disasters (e.g. hurricanes);
- Reliance on a single corporate taxpayer or upon a group of corporate taxpayers in the same industry;
- Rapidly growing budgets; or
- Disparities in timing between revenue collections and expenditures.



**FISCAL POLICY & TRENDS****UNASSIGNED FUND BALANCE - continued**

Annually, the Board of Finance shall monitor and modify the minimum fund balance requirements based on the aforementioned criteria. The use of unrestricted (unassigned) fund balance will be allowed under the following circumstances:

- Operating emergencies
- Unanticipated budgetary shortfalls

If at the end of a fiscal year, the unrestricted fund balance falls below eight (8) percent the Board of Finance shall prepare and submit a plan for expenditure reductions and or revenue increases. The Board of Finance shall take action necessary to restore the unrestricted fund balance to acceptable levels determined by this policy.

*This policy is subject to review on a bi-annual basis, on or before the anniversary date of its final approvals. The Board of Finance is responsible to lead the review process and shall collaborate with the Legislative Council and the Board of Selectmen in that action.*

-End of General Fund Balance Policy--

## FISCAL POLICY & TRENDS

## UNASSIGNED FUND BALANCE – continued

Below is an analysis of the Town's general fund unassigned fund balance.

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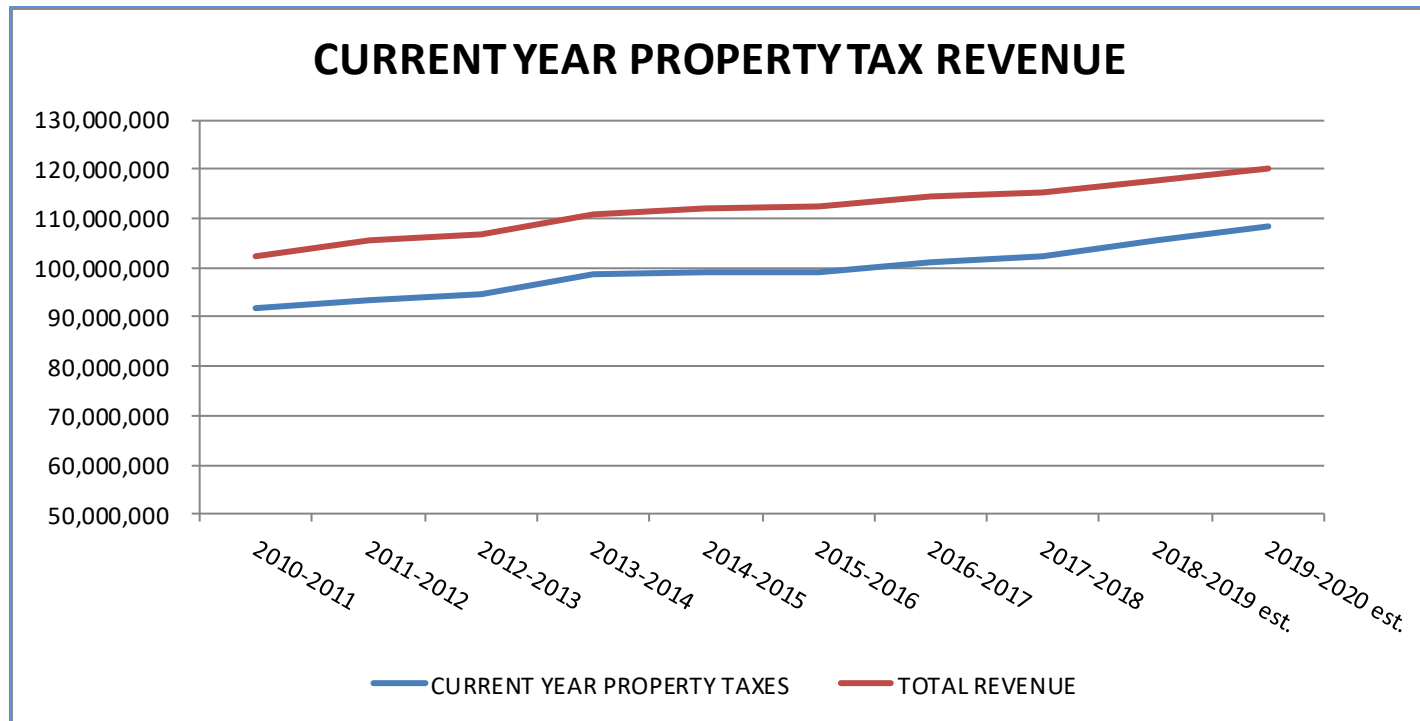
## FISCAL POLICY & TRENDS

### REVENUES

SUMMARY OF REVENUES				
	2018 - 2019	2019 - 2020		
	AMENDED	ADOPTED	Increase /	Percent
<u>REVENUE TYPE</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>Change</u>
PROPERTY TAXES	107,559,739	110,229,769	2,670,030	2.5%
INTERGOVERNMENTAL	6,587,409	6,475,944	(111,465)	-1.7%
CHARGES FOR SERVICES	2,089,050	2,120,200	31,150	1.5%
INVESTMENT INCOME	450,000	950,000	500,000	111.1%
OTHER REVENUES	235,000	258,000	23,000	9.8%
OTHER FINANCING SOURCES	700,000	250,000	(450,000)	-64.3%
<b>TOTAL REVENUES &amp; OTHER RESOURCES</b>	<b>117,621,198</b>	<b>120,283,913</b>	<b>2,662,715</b>	<b>2.3%</b>

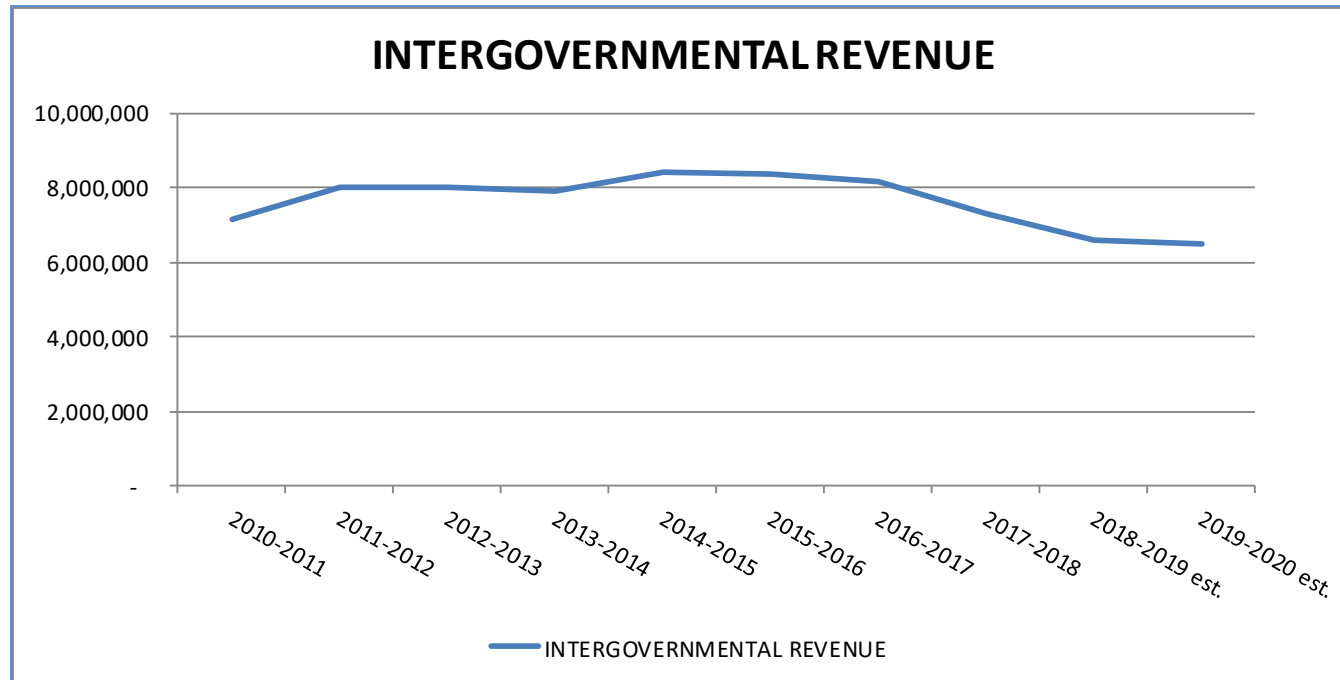
### Property Taxes

- Approximately 92% of the general fund budget is financed by current year property tax revenue (2016-17 it was 90%). This is up from 85% experienced in the 2006-2007 budget. The increasing role of property taxes in funding the general budget is due to reductions in “other” revenue. Intergovernmental revenues (mainly revenues from the State) have been gradually decreasing. Recently ‘local’ revenues tied to the economy, such as town clerk conveyance fees; building permit fees and interest from investments have been recovering with the economy. See the following graph: the closer the two lines come, the higher the percent of current year taxes to total revenues.
- Increases in property tax revenue are funded by the growth in the Town’s taxable grand list (taxable property) and increases to the tax rate (mill rate).
- The successful collection of current year property taxes is important in determining property tax revenues. The Town historically collects over 99% of the current year taxes levied. The Town has assumed a 99.2% collection rate, for current taxes, for fiscal year 2019-2020. A one-tenth change in the collection rate estimate equates to \$100,000 (rounded) in tax revenue (see page 53 for the calculation of the mill rate).

**FISCAL POLICY & TRENDS****REVENUES** - Continued

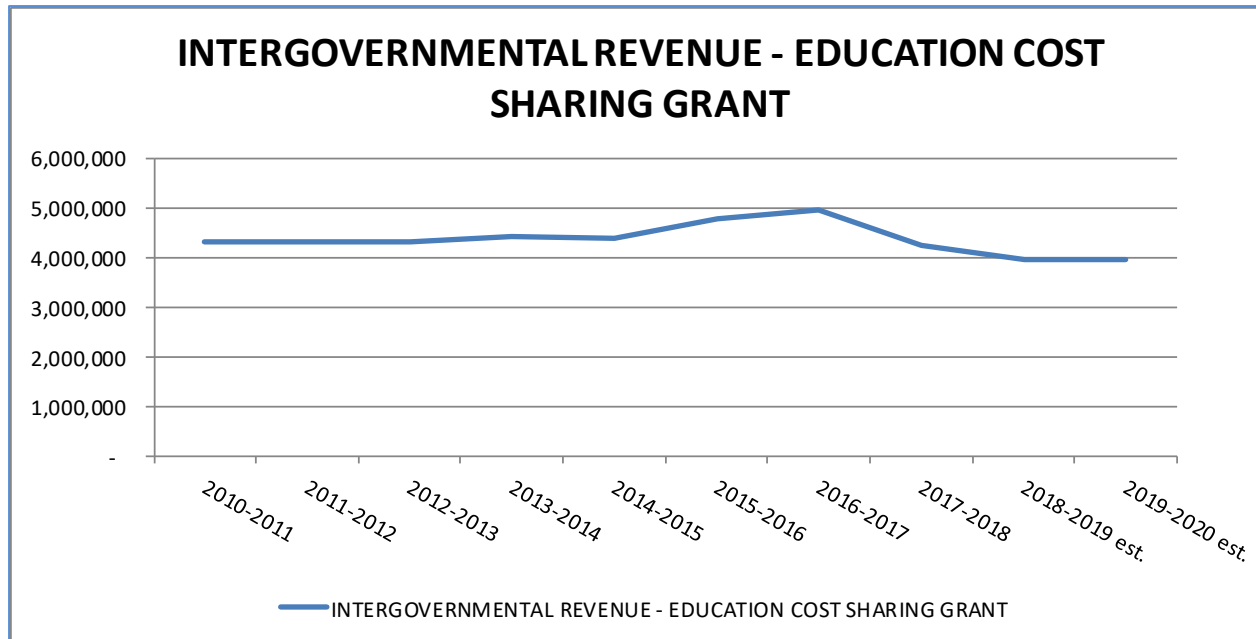
**FISCAL POLICY & TRENDS****REVENUES** - Continued**Intergovernmental Revenue**

Intergovernmental revenue estimates are taken from the latest “Estimates of State Formula Aid to Municipalities” prepared by the (State) Office of Policy and Management ([OPM WEBSITE](#)) (right click – open hyperlink). The State General Assembly can and has changed these estimates over the years. These changes are typically after the Town budget has been adopted. From the chart below you can see that intergovernmental revenue has not kept up with inflation over the years. A sharper decline is evident in 2009-2010 when the economic down turn occurred. The second peak in 2011-2012 is due to a onetime grant for education. Then in 2014 – 2015 a renewed commitment was made to education. The decrease in 2017 – 2018 is due to an overall reduction in state intergovernmental revenues due to the financial condition of the state.



**FISCAL POLICY & TRENDS****REVENUES** - Continued**Equalized Cost Sharing Grant(ECS grant):**

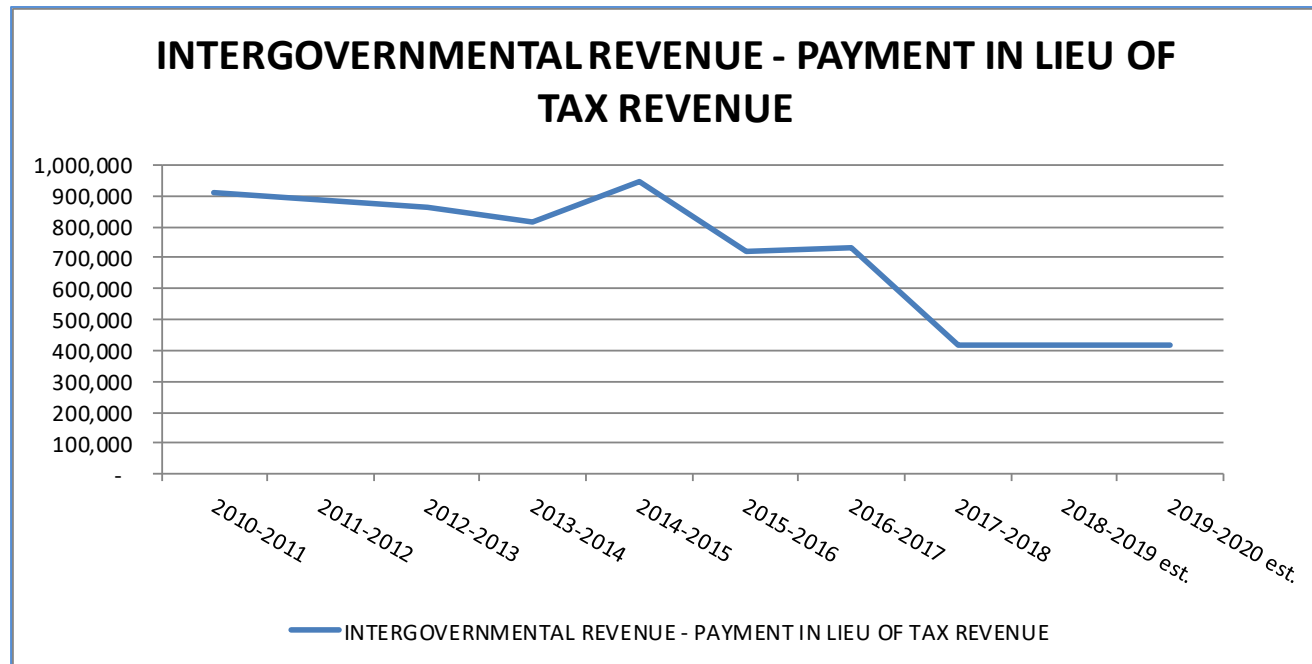
State aid for education has been essentially flat over the years except for an increase in 2015-16, while local costs have gone up. Connecticut's towns and cities are still waiting for the State to fulfill the promises it made in the late 1980s when the Equalized Cost Sharing (ECS) grant began and the State Board of Education set out its 50-50 goal: (To) "increase state aid for education so that the state will pay at least 50 percent of the total statewide expenditures." Newtown's ECS grant in 2003-2004 represented 7.4% of the total town education budget; in 2014-2015 it represented 6.2% of the total education budget and in 2015-2016 it represented 6.6% of the total education budget. The grant amount in 2015-16 increased around \$350,000 which is the first significant increase in years. 2017-18 then took a dive. The estimate for 2019-2020 is \$3,956,332 (using the prior year amount). This can change as the State budget process moves on.



**FISCAL POLICY & TRENDS****REVENUES** - Continued**Payment in Lieu of Tax Revenue**

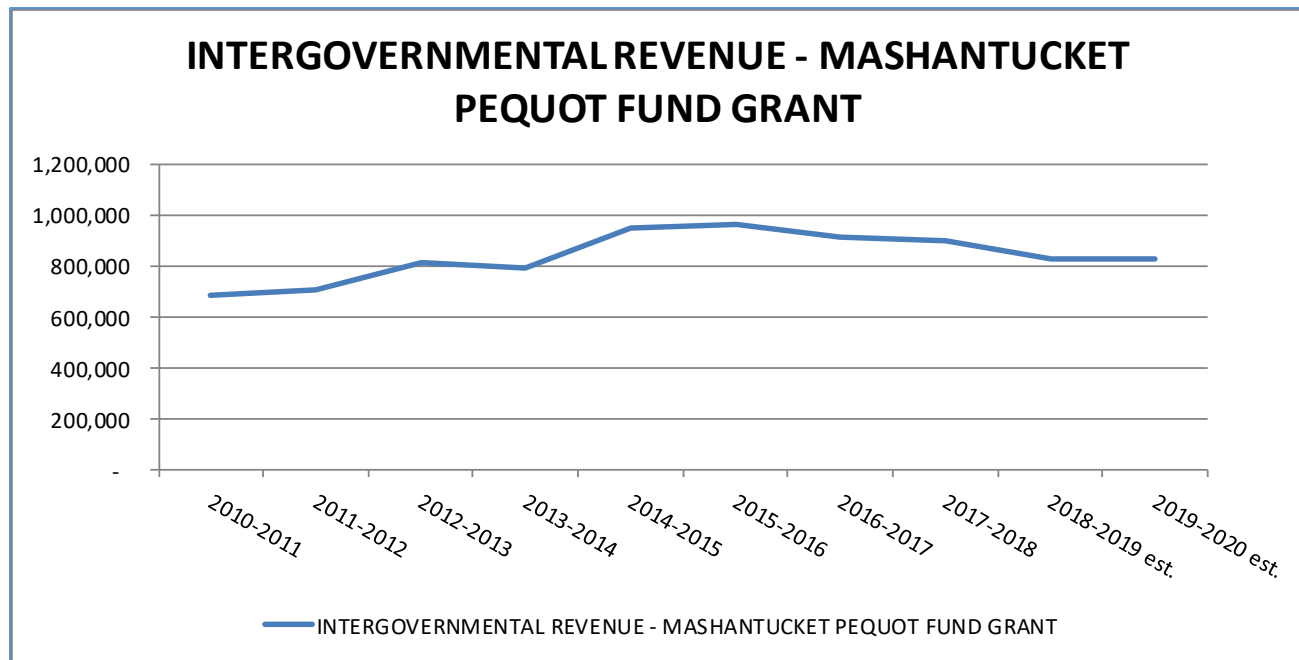
The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39 and §32-666. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government. This grant was cut by the State in mid-year 2016/17 by 18% due to the State budget troubles.

As can be seen from the chart below, this State grant has been decreasing over the years. The estimate for 2019-2020 is \$417,704 (using prior year amount). This will change as the state budget process moves along.



**FISCAL POLICY & TRENDS****REVENUES** - Continued**Mashantucket, Pequot Fund Grant:**

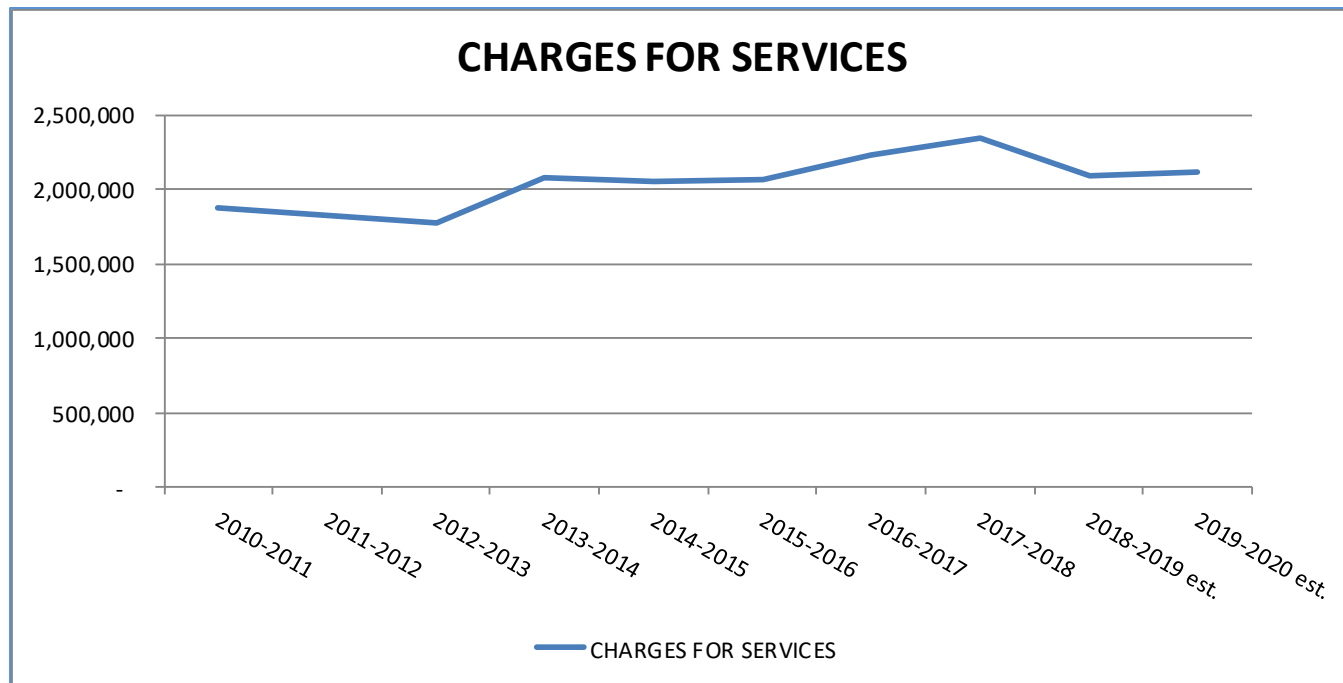
The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect. This grant has been reduced substantially since the economic down turn. The estimate for 2019-2020 is \$829,098 (using the prior year amount). This will change as the state budget process moves along.





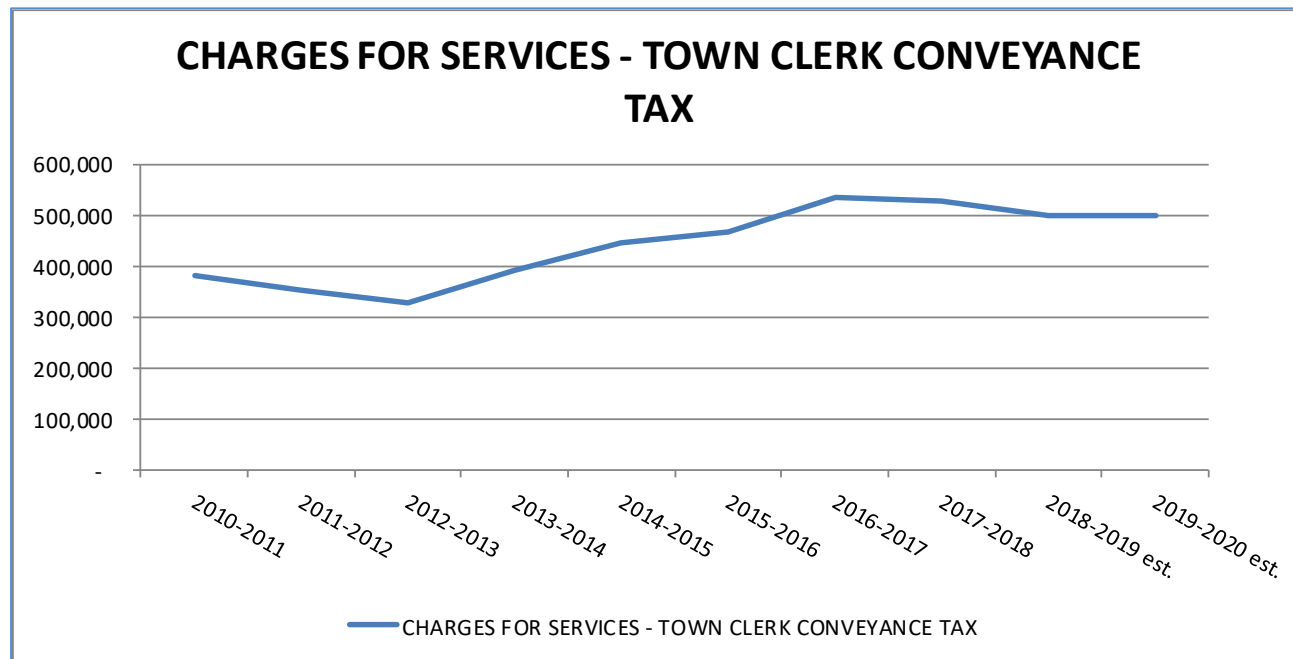
**FISCAL POLICY & TRENDS****REVENUES** - Continued**Charges for Services**

Charges for services fees relate to accounts tied to the economy. Active development in the earlier years brought about higher revenues in the town clerk conveyance fees and building permit fees accounts. As the economy improves charges for services will gradually increase. The estimates for 2019-2020 have increased by \$31,150 or 1.5%.



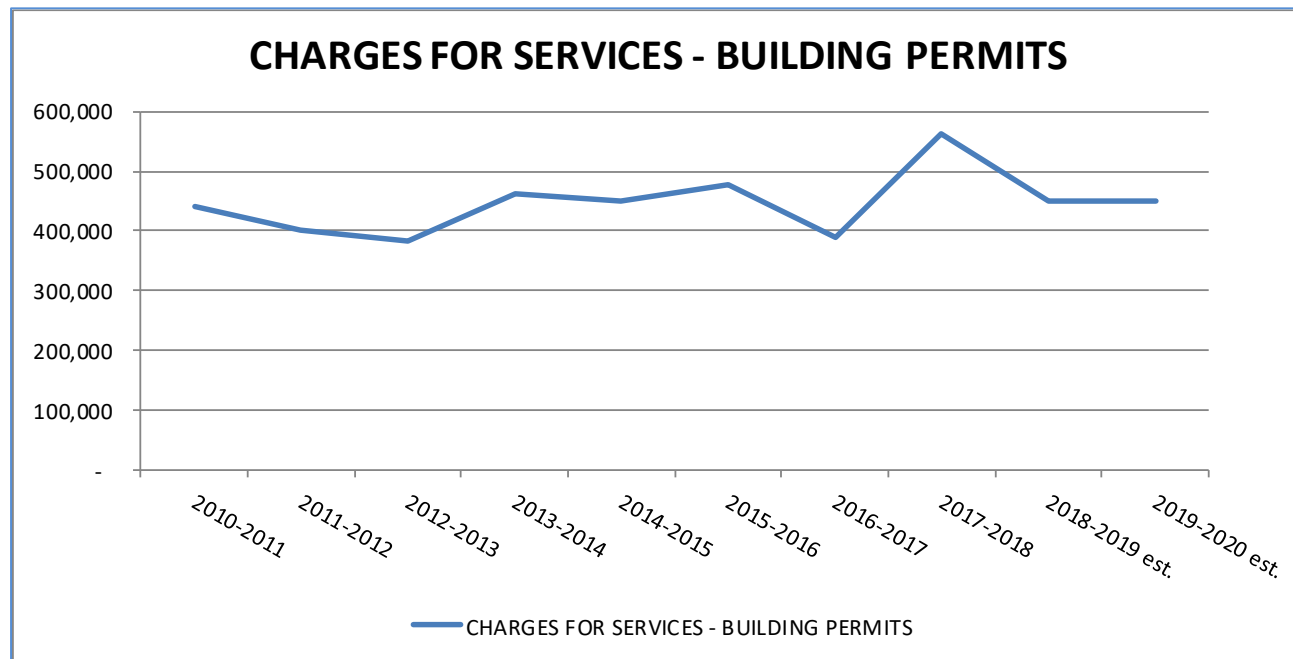
**FISCAL POLICY & TRENDS****REVENUES** - Continued**Town Clerk Conveyance Fee**

Town Clerk conveyance fees are one of the major drivers in the charges for services category. As the economy improves Town Clerk conveyance fees will gradually increase. The estimates for 2019-2020 have remained the same as prior year.



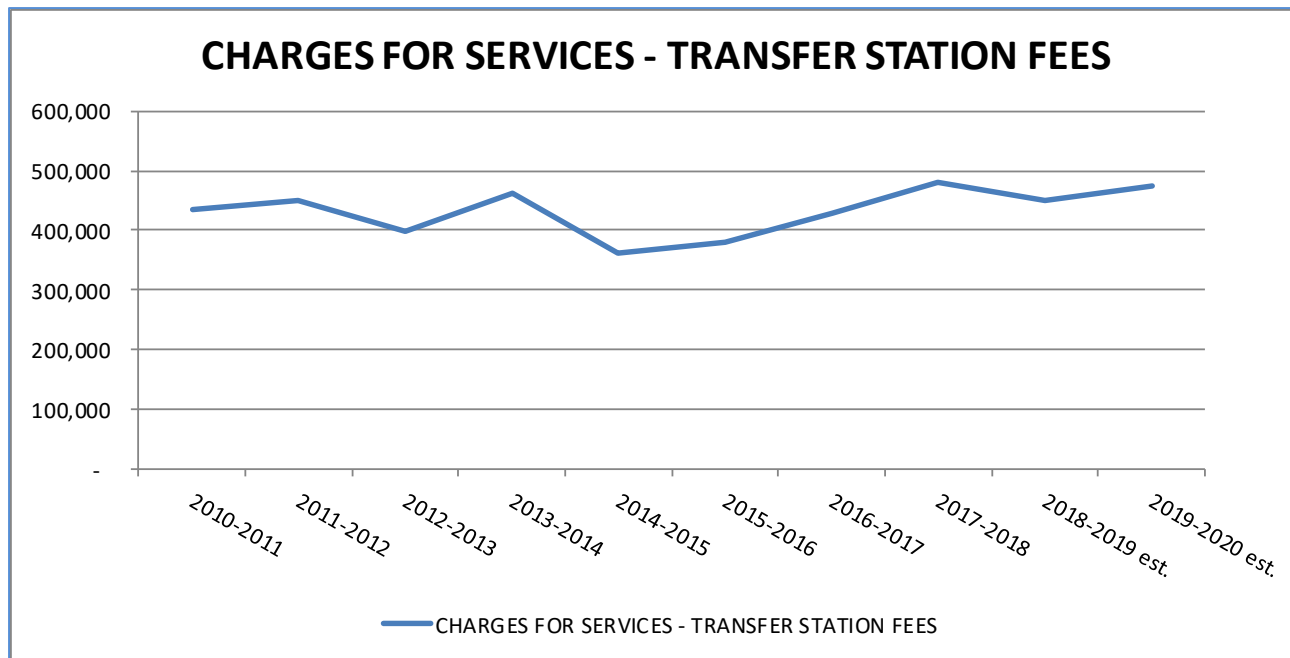
**FISCAL POLICY & TRENDS****REVENUES** - Continued**Building Permit Fee:**

Building permit fees is another one of the major drivers in the charges for services category. As the economy improves, building permit fees will increase. The estimates for 2019-2020 have remained the same as prior year.



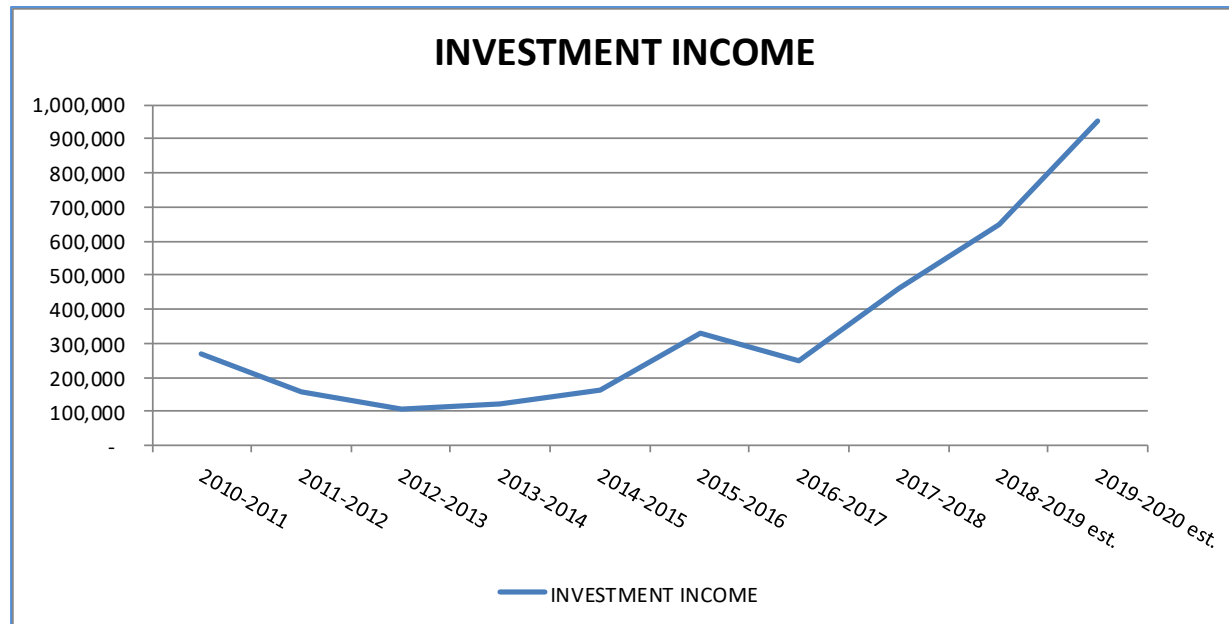
**FISCAL POLICY & TRENDS****REVENUES** - Continued**Landfill Fee:**

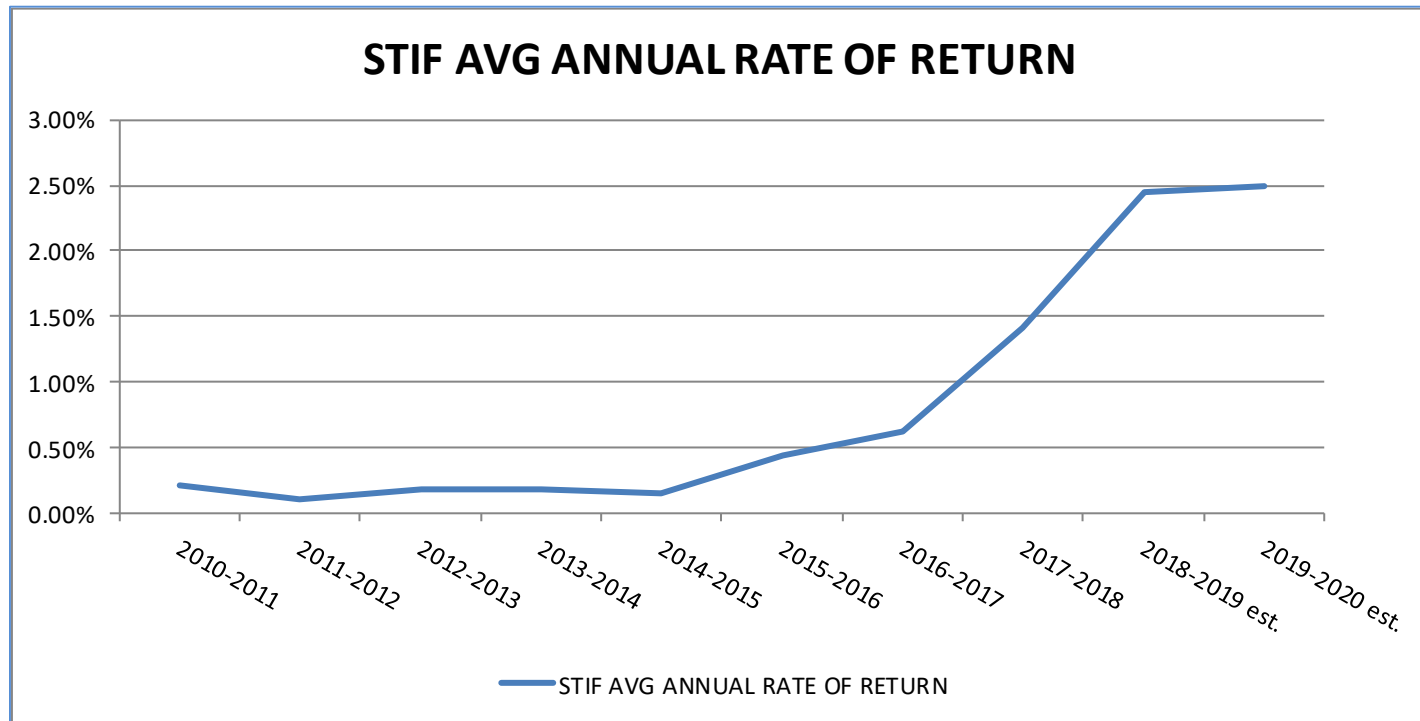
Landfill fees is one of the few accounts (in charges for services) that have not had a decline because of the economic downturn. It is more immune to the economy than the other revenue accounts. The estimates for 2019-2020 have increased \$25,000 or 5.6%.



**FISCAL POLICY & TRENDS****REVENUES** - Continued**Investment Income**

Investment income was a significant amount of non tax revenue. At its peak in 2006 – 2007 income from investments was over \$1.6 million. In fiscal years 2011-12 thru 2014-15 it barely exceeded \$150,000. It is not surprising that the investment income chart below matches the rate of return chart on the next page. That chart shows the rates of returns earned from the State's Short Term Investment Fund (STIF) that so many municipalities and State agencies use for their operating funds. As the economy improves and interest rates start to increase this revenue source will once again play a significant role in offsetting taxes.



**FISCAL POLICY & TRENDS****REVENUES** - Continued

**FISCAL POLICY & TRENDS****EXPENDITURES**

<b>SUMMARY OF EXPENDITURES</b>					
	2018-19 ADOPTED	2019 - 2020 LC ADOPTED	Increase / (Decrease)	Percent Change	
TOWN SERVICES					
WAGES & SALARIES	12,467,486	12,716,432	248,946	2.0%	
FRINGE BENEFITS	5,849,896	6,023,000	173,104	3.0%	
INSURANCE	1,120,500	1,120,500	-	0.0%	
OPERATING EXPENSES	7,362,745	7,381,062	18,317	0.2%	
CAPITAL	2,545,582	2,830,455	284,873	11.2%	
CONTINGENCY	120,000	140,000	20,000	16.7%	
CONTRIBUTIONS TO OUTSIDE AGENCIES:					
TOWN AGENCIES	2,339,550	2,405,094	65,544	2.8%	
OTHER AGENCIES	53,842	63,842	10,000	18.6%	
TOTAL MUNICIPAL SERVICES	31,859,602	32,680,385	820,783	2.6%	
CAPITAL FINANCING - DEBT SERVICE	8,990,368	9,249,118	258,750	2.9%	
TRANSFER OUT TO CAP & NON RECURRING AND OTHER FUNDS	217,000	250,000	33,000	15.2%	
TOTAL BOARD OF SELECTMEN BUDGET	41,066,970	42,179,503	1,112,533	2.7%	
BOARD OF EDUCATION	76,054,231	78,104,410	2,050,179	2.7%	
TOTAL TOWN OF NEWTOWN BUDGET	117,121,201	120,283,913	3,162,712	2.7%	

## **FISCAL POLICY & TRENDS**

### **Town Services**

#### **EXPENDITURES - Wages & Salaries**

The budget for 2019 – 2020 includes contractual increases for union employees (including step increases for police officers) and increases for non union employees. Wages and salaries increased \$ 248,946 or 2.00 % (compared with prior year adopted).

This represents a combination of wage increases and police step increases as well as some salary adjustments.

Current contracts call for the following increases for unionized full-time employees (\*\*\*) contract to be negotiated):

#### **Bargaining Unit**

	<u>Contract Expiration</u>	<u>Wage Increase</u>
The Newtown Town Hall Employees CSEA, Local 2001 SEIU	June 30, 2018	2.25% Proposed ***
The Newtown Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO	June 30, 2022	2.25% Negotiated
Newtown Parks & Recreation Department Teamsters Union Local 145	June 30, 2020	2.50% Negotiated
Newtown Police Union, Local #3153, Council #15, AFSCME, AFL-CIO	June 30, 2020	2.25% Negotiated
Newtown Emergency Tele-communicator and Police Clerical Local 1303-136 Of Council #4, AFSCME, AFL-CIO	June 30, 2021	2.25% Negotiated

#### **Non union employees**

The non union employee salaries in this budget reflect an increase of : 2.25%.



**FISCAL POLICY & TRENDS****EXPENDITURES** - Continued**Fringe Benefits**

Fringe benefits increased \$173,104 or 3.00%. Fringe benefits represent the cost of employee health insurance; life insurance; long term disability insurance; pension benefits and the employer's share of social security. These costs are allocated amongst the departments. Medical benefits, the major fringe benefit, have stayed the same due to positive medical claims experience in the medical self-insurance fund. Pension contributions have increased 6.8% due to a change to pension actuarial calculation and a change in the discount rate from 7.5% to 7.0%. The town is in phase 2 of 3 to adjust for this change.

**Insurance**

Insurance has increased by \$ -0- due to positive claims experience. Insurance represents the cost of the liability-auto-property (LAP) and workers' compensation (WC) policies. Insurance costs have increased for the LAP policy due to unfavorable experience in claims and the WC policy. The Town (BOS & BOE) works closely with the Connecticut Inter-local Risk Management Agency (CIRMA) to manage our risks.

**Operating Expenses**

Operating expenses have increased by \$18,317 or 0.2%. Operating expenses represent non payroll operating expenditures such as utilities, building maintenance, supplies, contractual services, vehicle maintenance, training and continuing education, fees and professional services, equipment fuel and miscellaneous expenses.

**Capital**

Capital has increased by \$284,873 or 11.19%. Capital represents expenditures of items with a useful life of more than one year, such as infrastructure, roads, motor vehicles, construction equipment, computers and office equipment. The increase is mainly due to an increase in the roads account. Due to the condition of roads, a plan was put into place to increase the capital road account each year by \$250,000 until the account reaches \$3,000,000. 2014-15 was the first fiscal year of this plan

**FISCAL POLICY & TRENDS****EXPENDITURES** - Continued**Contingency**

The contingency account is established to provide for unforeseen costs that might arise during the year. There are no expenditures in this account, only budget (appropriation) transfers to other budget accounts. The contingency amount for 2019-20 has increased from \$120,000 (adopted amount) to \$140,000.

**Contributions to Outside Agencies – Town Agencies**

Contributions to Town agencies has increased by \$65,544 or 2.8%. This is mainly due to an increase in contributions to the Town Hall Board of Manager's of \$27,616 and to the Cyrenius H. Booth Library of \$29,866. It was determined that both these agencies require the proposed increase to continue same service operations.

Town agencies include: Town Hall Board of Managers; Cyrenius H. Booth Library; Newtown Youth & Family Services; Newtown Health District; Children's Adventure Center and the District Probate Court.

**Contributions to Outside Agencies – Other Agencies**

Contributions to other agencies has increased by \$10,000 due to the addition of Kevin's Community Center. It has been a practice, over the years, to contribute amounts to certain charitable agencies that also benefit Newtown residents.

**FISCAL POLICY & TRENDS****EXPENDITURES** - Continued**Board of Education**

The BOE proposed budget increased \$2,050,179 or 2.70%. See the BOE budget for details.

[BOARD OF EDUCATION BUDGET WEB PAGE](#) (right click – open hyperlink)

Teacher's pension costs are not in this budget. They are paid for by the State of Connecticut.

In fiscal year 2017/18 the State of Connecticut paid \$ 8,719,478 into the Teacher's Retirement System for Newtown teachers.

The State of Connecticut's net pension liability associated with the Town of Newtown teachers is \$ 116,318,513 (using a 8.0% discount rate). Using a 7.0% discount rate it comes to \$ 145,596,478.

**Capital Financing – Debt Service**

The annual appropriation for debt service is planned and determined by the Town's Capital Improvement Program (CIP). Planned projects still need to go thru the special appropriation process to move forward. The CIP covering fiscal years 2019 – 2020 thru 2023 – 2024 has planned \$64,582,665 (\$50,055,269 to be bonded) towards Newtown's capital infrastructure over the next five years. While the CIP continues the long term commitment to the Town's capital needs, it also reflects the economic challenges currently facing the Town. The CIP ensures the funding of necessary capital items while keeping the debt service budget at appropriate levels. Debt service has increased \$ 258,750 or 2.9% due to a reduction in the current debt service schedule offset by a new bond issue in February 2019 and the application of debt service funds. The debt service amount remains under the 9.0% budget cap established in the Town debt service policy. See page 296 for the current CIP plan.

**BUDGET SUMMARY**

						<b><u>Legislative Council</u></b>	
						<b><u>Adopted Budget</u></b>	
						<b><u>April 3, 2019</u></b>	
<b><u>SUMMARY OF REVENUES &amp; OTHER FINANCING SOURCES:</u></b>							
	PROPERTY TAXES					110,229,769	
	INTERGOVERNMENTAL					6,475,944	
	CHARGES FOR SERVICES					2,120,200	
	INVESTMENT INCOME					950,000	
	OTHER REVENUES					258,000	
	OTHER FINANCING SOURCES					250,000	
						<u>120,283,913</u>	
<b><u>SUMMARY OF EXPENDITURES &amp; OTHER FINANCING USES:</u></b>							
<b><u>BOARD OF SELECTMEN BUDGET:</u></b>							
<b><u>GENERAL GOVERNMENT</u></b>							
	SELECTMEN					440,493	
	SELECTMEN - OTHER					168,500	
	HUMAN RESOURCES					111,546	
	TAX COLLECTOR					380,630	
	PURCHASING					74,301	
	PROBATE COURT					7,972	
	TOWN CLERK					304,732	
	REGISTRARS					167,331	
	ASSESSOR					327,901	
	FINANCE					542,888	
	TECHNOLOGY DEPARTMENT					803,106	
	UNEMPLOYMENT					10,000	
	OPEB CONTRIBUTION					178,531	
	PROFESSIONAL ORGANIZATIONS					40,658	
	INSURANCE					1,110,500	
	LEGISLATIVE COUNCIL					45,000	
	DISTRICT CONTRIBUTIONS					10,000	
	SUSTAINABLE ENERGY COMM.					1,000	
	FAIRFIELD HILLS AUTHORITY					44,000	
						<u>4,769,088</u>	
<b><u>PUBLIC SAFETY</u></b>							
	EMERGENCY COMMUNICATIONS					1,136,488	
	POLICE					7,009,204	
	ANIMAL CONTROL					165,996	
	FIRE					1,397,347	
	EMERGENCY MANAGEMENT/N.U.S.A.R.					61,172	
	LAKE AUTHORITIES					45,776	
	N.W. SAFETY COMMUNICATION					11,363	
	EMERGENCY MEDICAL SERVICES					270,000	
	NW CONNECTICUT EMS COUNCIL					250	
	BUILDING DEPARTMENT					422,872	
						<u>10,520,468</u>	
<b><u>PUBLIC WORKS</u></b>							
	HIGHWAY					7,700,924	
	WINTER MAINTENANCE					782,128	
	LANDFILL					1,566,586	
	PUBLIC BUILDING MAINTENANCE					713,787	
						<u>10,763,425</u>	

**BUDGET SUMMARY** (-continued-)

		<b>Legislative Council</b>	
		<b>Adopted Budget</b>	
		<b>April 3, 2019</b>	
<b>SUMMARY OF EXPENDITURES &amp; OTHER FINANCING USES (-continued-):</b>			
	<b><u>HEALTH AND WELFARE</u></b>		
	SOCIAL SERVICES	293,877	
	SENIOR SERVICES	346,544	
	NEWTOWN HEALTH DISTRICT	403,001	
	NEWTOWN YOUTH & FAMILY SERVICES	301,239	
	CHILDREN'S ADVENTURE CENTER	139,228	
	OUTSIDE AGENCY CONTRIBUTIONS	63,842	
		<b>1,547,732</b>	
	<b><u>PLANNING</u></b>		
	LAND USE	714,116	
	ECONOMIC DEVELOPMENT COMM.	133,327	
	GRANTS ADMINISTRATION	27,090	
	NW CONSERVATION DISTRICT	1,100	
		<b>875,632</b>	
	<b><u>RECREATION &amp; LEISURE</u></b>		
	PARKS AND RECREATION	2,501,014	
	LIBRARY	1,382,115	
	NEWTOWN CULTURAL ARTS COMM	-	
	NEWTOWN PARADE COMMITTEE	1,400	
		<b>3,884,529</b>	
	<b><u>CONTINGENCY</u></b>		
	CONTINGENCY	140,000	
	<b><u>DEBT SERVICE</u></b>		
	DEBT SERVICE	9,249,118	
	<b><u>OTHER FINANCING USES</u></b>		
	TOWN HALL MANAGERS	179,511	
	RESERVE CAP & NONRECURRING EXP	250,000	
	PAYROLL OFFSET - WC; DISABILITY; OPEN POS		
		<b>429,511</b>	
	<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	<b>42,179,503</b>	
<b>BOARD OF EDUCATION BUDGET:</b>			
	<b><u>EDUCATION</u></b>		
	BOARD OF EDUCATION	78,104,410	
	<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>120,283,913</b>	
<b>PRELIMINARY TAX INFORMATION:</b>			
		<b>2018 - 2019</b>	<b>2019 - 2020</b>
	NET TAXABLE GRAND LIST	3,157,978,964	3,188,485,898
	AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES	105,499,739	108,205,769
	ASSUMED TAX COLLECTION RATE	99.10%	99.20%
	TAX LEVY	108,123,860	110,874,396
	MILL RATE	34.24	34.77
	TAX RATE PERCENT INCREASE		1.56%

<b><u>MILL RATE CALCULATION - 2019 / 2020</u></b>			
		<b><u>2018 Grand List</u></b>	
<b>TOTAL NET TAXABLE ASSESSMENT</b> (LESS EXEMPTIONS) Before Board of Assessment Appeals		<b>3,189,985,898</b>	
ADJUST FOR BOARD OF ASSESSMENT APPEALS ESTIMATED ADJUSTMENTS		<b>(1,500,000)</b>	
		<b>3,188,485,898</b>	
<b>AMOUNT TO BE RAISED BY TAXATION</b> - (from "current year taxes" - revenue budget)		<b>108,205,769</b>	
<b>TAX LEVY</b> - assuming a tax collection rate of .....	<b>99.2%</b>	<b>109,078,396</b>	
(Tax Levy = billed amount = Amount to be Raised by Taxation divided by Collection Rate)			
<b>Add Tax Credits:</b>			
* Newtown Elderly Tax Benefit (1,650,000 less 128,000 reserved)		<b>1,522,000</b>	
* State Elderly Circuit Breaker Program		<b>154,000</b>	
* Volunteer Fire, Ambulance and Underwater Rescue Personnel Tax Credit Program		<b>120,000</b>	
<b>ADJUSTED TAX LEVY</b>		<b>110,874,396</b>	
<b>MILL RATE</b> ( = Tax Levy divided by (Taxable Net Assessment / 1,000) )		<b>34.77</b>	
<b>EFFECTIVE TAX INCREASE</b>		<b>1.56%</b>	
PRIOR YEAR MILL RATE =		34.24	

**GRAND LIST OF TAXABLE PROPERTY**

TOWN OF NEWTOWN					
2018 GRAND LIST OF TAXABLE PROPERTY - BEFORE BOARD OF ASSESSMENT APPEALS (BAA)					
1/10/2019					
	<u>TYPE OF ACCOUNTS</u>	<u># OF ACCTS</u>	<u>GROSS ASSESSMENT</u>	<u>TOTAL EXEMPTIONS</u>	<u>TOTAL NET VALUE</u>
	TOTAL REAL ESTATE TAXABLE	11,033	2,828,304,174	15,378,092	2,812,926,082
	REAL ESTATE EXEMPT	1,144	304,086,020	304,086,020	-
	REAL ESTATE TOTALS	12,177	3,132,390,194	319,464,112	2,812,926,082
	PERSONAL PROPERTY	1,656	160,446,139	28,210,838	132,235,301
	MOTOR VEHICLE	26,954	251,195,035	6,385,400	244,809,635
	TOTAL	40,787	3,544,031,368	354,060,350	3,189,971,018
	TOTAL TAXABLE	39,643	3,239,945,348		3,189,971,018
				PRIOR YEAR FINAL #	3,157,978,964
	Note: at the time of adoption the Board of Assessment			\$ INCREASE	31,992,054
	Appeals had not finished deliberations.			% INCREASE	1.01%

### REVENUE BUDGET SUMMARY

			2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020		
	2016 - 2017	2017 - 2018	ADOPTED	AMENDED	12/31	REVENUE	Increase /	Percent
<u>REVENUE TYPE</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ESTIMATES</u>	<u>(Decrease)</u>	<u>Change</u>
			<u>A</u>			<u>B</u>		
PROPERTY TAXES	103,098,824	104,543,684	107,559,739	107,559,739	58,725,484	110,229,769	2,670,030	2.5%
INTERGOVERNMENTAL	8,181,583	7,317,997	6,587,409	6,587,409	2,104,389	6,475,944	(111,465)	-1.7%
CHARGES FOR SERVICES	2,227,800	2,349,207	2,089,050	2,089,050	1,149,256	2,120,200	31,150	1.5%
INVESTMENT INCOME	248,869	461,733	450,000	450,000	665,981	950,000	500,000	111.1%
OTHER REVENUES	322,595	229,524	235,000	235,000	36,474	258,000	23,000	9.8%
OTHER FINANCING SOURCES	225,000	350,000	200,000	700,000	-	250,000	50,000	7.1%
<b>TOTAL REVENUES &amp; OTHER RESOURCES</b>	<b>114,304,671</b>	<b>115,252,145</b>	<b>117,121,198</b>	<b>117,621,198</b>	<b>62,681,584</b>	<b>120,283,913</b>	<b>3,162,715</b>	<b>2.7%</b>



**EXPENDITURE BUDGET SUMMARY****SUMMARY BY FUNCTION / DEPARTMENT**

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	\$	%
GENERAL GOVERNMENT				B					A	A - B	
SELECTMEN	421,169	444,309	433,684	433,684	211,379	441,032	439,553	439,553	440,493	6,809	1.6%
SELECTMEN - OTHER	154,834	165,584	168,500	168,500	67,382	168,500	168,500	168,500	168,500	-	0.0%
HUMAN RESOURCES	112,785	112,860	117,330	117,330	58,177	111,546	111,546	111,546	111,546	(5,783)	-4.9%
TAX COLLECTOR	355,253	363,478	373,989	363,645	216,768	381,976	381,580	381,580	380,630	16,985	4.7%
PURCHASING	-	-	50,000	37,500	11,615	74,301	74,301	74,301	74,301	36,801	
PROBATE COURT	5,864	6,279	7,543	7,543	-	7,543	7,972	7,972	7,972	429	5.7%
TOWN CLERK	312,429	316,981	315,753	315,470	193,985	301,879	322,095	322,095	304,732	(10,739)	-3.4%
REGISTRARS	142,655	142,986	160,034	160,034	84,578	167,731	167,731	167,731	167,331	7,297	4.6%
ASSESSOR	277,855	303,899	315,690	315,333	177,326	329,094	328,701	328,701	327,901	12,569	4.0%
FINANCE	507,909	516,488	528,080	527,781	322,539	544,534	543,888	543,888	542,888	15,106	2.9%
TECHNOLOGY DEPARTMENT	582,235	624,888	727,261	786,998	394,746	805,727	805,526	805,526	803,106	16,108	2.0%
UNEMPLOYMENT	26,401	27,746	10,000	10,000	3,950	10,000	10,000	10,000	10,000	-	0.0%
OPEB CONTRIBUTION	185,531	185,531	179,116	179,116	179,116	178,531	178,531	178,531	178,531	(585)	-0.3%
PROFESSIONAL ORGANIZATIONS	34,744	37,702	40,658	40,658	40,658	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	1,110,500	1,110,500	1,110,500	-	0.0%
LEGISLATIVE COUNCIL	47,690	45,000	45,000	45,000	22,000	45,000	45,000	45,000	45,000	-	0.0%
DISTRICT CONTRIBUTIONS	8,000	5,815	10,000	10,000	-	10,000	10,000	10,000	10,000	-	0.0%
SUSTAINABLE ENERGY COMM	-	-	1,000	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
FAIRFIELD HILLS AUTHORITY	-	44,000	44,000	44,000	40,000	44,000	44,000	44,000	44,000	-	
	4,275,013	4,462,017	4,638,139	4,674,092	2,847,719	4,773,551	4,791,082	4,791,082	4,769,088	94,996	2.0%

**EXPENDITURE BUDGET SUMMARY (continued)**

<b>SUMMARY BY FUNCTION / DEPARTMENT</b>											
	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	\$	%
<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	1,137,366	1,136,588	1,136,588	1,136,488	20,390	1.8%
POLICE	6,673,545	6,545,252	6,897,669	6,897,669	4,340,123	7,010,996	7,010,704	7,010,704	7,009,204	111,536	1.6%
ANIMAL CONTROL	166,461	163,371	172,733	172,631	101,807	166,341	166,196	166,196	165,996	(6,635)	-3.8%
FIRE	1,220,058	1,334,151	1,358,752	1,358,648	579,685	1,397,942	1,385,627	1,397,627	1,397,347	38,699	2.8%
EMERGENCY MANAGEMENT/N.U.S.A.R.	55,619	42,348	70,834	70,834	34,624	61,572	61,572	61,572	61,172	(9,662)	-13.6%
LAKE AUTHORITIES	45,965	45,477	44,670	44,670	44,670	45,776	45,776	45,776	45,776	1,106	2.5%
N.W. SAFETY COMMUNICATION	10,839	11,140	11,140	11,140	11,140	11,363	11,363	11,363	11,363	223	2.0%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	213,800	270,000	270,000	270,000	270,000	-	0.0%
NW CONNECTICUT EMS COUNCIL	-	-	250	250	-	250	250	250	250	-	0.0%
BUILDING DEPARTMENT	422,534	439,397	446,069	445,575	286,728	415,584	423,472	423,472	422,872	(22,703)	-5.1%
	9,896,317	9,943,261	10,388,215	10,387,514	6,211,267	10,517,190	10,511,548	10,523,548	10,520,468	132,954	1.3%
<b><u>PUBLIC WORKS</u></b>											
HIGHWAY	6,880,989	6,735,940	7,381,587	7,362,385	5,314,440	7,722,531	7,701,324	7,701,324	7,700,924	338,539	4.6%
WINTER MAINTENANCE	788,243	788,131	819,535	819,535	360,069	782,128	782,128	782,128	782,128	(37,407)	-4.6%
TRANSFER STATION	1,386,475	1,440,158	1,455,466	1,455,466	653,004	1,566,903	1,566,586	1,566,586	1,566,586	111,119	7.6%
PUBLIC BUILDING MAINTENANCE	746,216	713,508	722,105	721,865	312,753	713,961	713,787	713,787	713,787	(8,078)	-1.1%
	9,801,923	9,677,738	10,378,693	10,359,252	6,640,266	10,785,523	10,763,825	10,763,825	10,763,425	404,173	3.9%
<b><u>HEALTH AND WELFARE</u></b>											
SOCIAL SERVICES	305,832	324,329	308,685	308,588	174,561	294,747	294,677	294,677	293,877	(14,711)	-4.8%
SENIOR SERVICES	324,712	329,883	350,566	350,477	185,764	346,983	346,844	346,844	346,544	(3,933)	-1.1%
NEWTOWN HEALTH DISTRICT	394,987	397,908	398,124	398,124	257,936	403,412	403,001	403,001	403,001	4,877	1.2%
NEWTOWN YOUTH & FAMILY SERVICES	300,121	302,266	301,473	301,473	84,571	301,239	301,239	301,239	301,239	(234)	-0.1%
CHILDREN'S ADVENTURE CENTER	143,981	138,393	135,809	135,809	139,688	139,829	139,228	139,228	139,228	3,419	2.5%
OUTSIDE AGENCY CONTRIBUTIONS	53,597	53,582	53,842	53,842	13,065	63,842	63,842	63,842	63,842	10,000	18.6%
	1,523,230	1,546,361	1,548,499	1,548,313	855,585	1,550,051	1,548,832	1,548,832	1,547,732	(581)	0.0%

**EXPENDITURE BUDGET SUMMARY (continued)****SUMMARY BY FUNCTION / DEPARTMENT**

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	\$	%
PLANNING				B					A	A - B	
LAND USE	682,416	663,714	683,294	682,811	381,691	715,393	714,716	714,716	714,116	31,305	4.6%
ECONOMIC & COMMUNITY DEVELOPME	72,789	116,039	117,742	117,742	48,899	133,606	133,477	133,477	133,327	15,584	13.2%
GRANTS ADMINISTRATION	16,393	22,733	23,717	23,717	13,255	27,129	27,090	27,090	27,090	3,372	
NW CONSERVATION DISTRICT	1,040	1,040	1,100	1,100	1,040	1,100	1,100	1,100	1,100	-	0.0%
	772,638	803,526	825,853	825,371	444,885	877,228	876,382	876,382	875,632	50,261	6.1%
RECREATION & LEISURE											
PARKS AND RECREATION	2,391,378	2,396,851	2,452,159	2,446,750	1,369,417	2,513,196	2,501,914	2,501,914	2,501,014	54,264	2.2%
LIBRARY	1,278,997	1,335,408	1,352,249	1,352,249	771,440	1,382,338	1,382,115	1,382,115	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	1,400	1,400	1,400	-	0.0%
	3,674,170	3,736,057	3,808,308	3,802,899	2,141,947	3,896,934	3,885,429	3,885,429	3,884,529	81,630	2.1%
CONTINGENCY											
CONTINGENCY	-	-	120,000	110,264	-	140,000	140,000	140,000	140,000	29,736	27.0%
DEBT SERVICE											
DEBT SERVICE	9,240,239	8,937,068	8,990,368	8,990,368	5,843,228	9,249,118	9,249,118	9,249,118	9,249,118	258,750	2.9%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	129,767	143,191	151,895	151,895	151,109	179,616	179,511	179,511	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	250,000	250,000	250,000	(467,000)	-65.1%
TRANSFER OUT - TO OTHER FUNDS	-	-	-	-	-	-	-	-	-	-	
	592,017	1,387,691	368,895	868,895	651,109	429,616	429,511	429,511	429,511	(439,384)	-50.6%
TOTAL BOARD OF SELECTMEN BUDGET	39,775,547	40,493,719	41,066,970	41,566,967	25,636,006	42,219,212	42,195,726	42,207,726	42,179,503	612,536	1.5%
EDUCATION						Superintendent	BOE				
BOARD OF EDUCATION	73,665,065	74,340,674	76,054,231	76,054,231		78,108,940	78,104,410	78,104,410	78,104,410	2,050,179	2.7%
GRAND TOTAL	113,440,612	114,834,393	117,121,199	117,621,199		120,328,152	120,300,136	120,312,136	120,283,913	2,662,714	2.3%
Note: Change column compares LC adopted to prior years amended amount. LC adopted to prior years adopted increase = 2.7%											

**REVENUE BUDGET DETAIL**

<b><u>REVENUE TYPE / ACCOUNT</u></b>	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020		
	ACTUAL	ACTUAL	ADOPTED	AMENDED	12/31	REVENUE	Increase /	Percent
			BUDGET	BUDGET	ACTUAL	ESTIMATES	(Decrease)	Change
<b><u>PROPERTY TAXES</u></b>				B		A	A - B	
CURRENT YEAR TAXES	101,138,735	102,500,234	105,499,739	105,499,739	58,243,157	108,205,769	2,706,030	2.6%
PRIOR YEAR TAXES	439,379	566,705	475,000	475,000	353,435	475,000	-	0.0%
INTEREST AND LIEN FEES	401,946	395,102	425,000	425,000	128,893	400,000	(25,000)	-5.9%
SUPPLIMENTAL MOTOR VEHICLE TAXES	1,057,900	1,032,359	1,100,000	1,100,000	-	1,100,000	-	0.0%
TELECOMM. PROPERTY TAX	60,864	49,285	60,000	60,000	-	49,000	(11,000)	-18.3%
	103,098,824	104,543,684	107,559,739	107,559,739	58,725,484	110,229,769	2,670,030	2.5%
<b><u>INTERGOVERNMENTAL</u></b>								
ELD. TAX RELIEF - CIRCUIT BR.	144,371	-	-	-	-	-	-	
IN LIEU OF TAX-ST OWNED PROP	733,247	417,704	417,704	417,704	456,363	417,704	-	0.0%
VETERANS ADD'L EXEM	18,888	20,164	20,163	20,163	-	19,033	(1,130)	-5.6%
TOTALLY DISABLED	1,767	1,754	1,753	1,753	-	1,643	(110)	-6.3%
TOWN AID FOR ROADS	470,708	470,865	470,865	470,865	235,293	470,865	-	0.0%
MASHANTUCKET PEQUOT	911,124	903,200	829,098	829,098	-	829,098	-	0.0%
CT SCHOOL BUILDING GRANTS	92,422	288,968	85,225	85,225	-	-	(85,225)	-100.0%
MISCELLANEOUS STATE / FEDERAL GRANTS	29,868	20,838	50,000	50,000	3,363	25,000	(25,000)	-50.0%
LOCIP GRANTS	-	378,513	240,865	240,865	-	240,865	-	0.0%
GRANTS FOR MUNICIPAL PROJECTS	235,371	235,371	235,371	235,371	-	235,371	-	0.0%
MUNICIPAL REVENUE SHARING	572,949	304,962	257,863	257,863	267,960	257,863	-	0.0%
EDUCATION COST SHARING GRANT	4,949,568	4,254,799	3,956,332	3,956,332	1,141,410	3,956,332	-	0.0%
PUBLIC SCHOOL TRANSPORT	-	-	-	-	-	-	-	
NON-PUB SCHOOL TRANSPORT	-	-	-	-	-	-	-	
HEALTH SERVICES - ST. ROSE	21,300	20,858	22,170	22,170	-	22,170	-	0.0%
	8,181,583	7,317,997	6,587,409	6,587,409	2,104,389	6,475,944	(111,465)	-1.7%

**REVENUE BUDGET DETAIL (-CONTINUED-)**

<b>REVENUE TYPE / ACCOUNT</b>	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Increase /	Percent
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ESTIMATES</u>	<u>(Decrease)</u>	<u>Change</u>
<b><u>CHARGES FOR SERVICES</u></b>				B		A	A - B	
SENIOR CTR MEMBER FEES/PROGRAM FEES	8,230	6,335	8,000	8,000	5,890	10,000	2,000	25.0%
TOWN CLERK CONVEYANCE	536,931	528,627	500,000	500,000	239,816	500,000	-	0.0%
TOWN CLERK - OTHER	258,285	212,408	225,000	225,000	97,401	225,000	-	0.0%
WATER/SEWER CHARGES FOR SERVICES	120,000	120,000	125,000	125,000	125,000	125,000	-	0.0%
PARKS AND RECREATION	242,248	226,512	225,000	225,000	64,993	225,000	-	0.0%
TUITION	88,016	100,164	30,800	30,800	20,397	38,950	8,150	26.5%
SCHOOL ACTIVITY FEES	105,450	35,370	24,000	24,000	20,000	20,000	(4,000)	-16.7%
BUILDING	388,057	563,021	450,000	450,000	332,581	450,000	-	0.0%
PERMIT FEES	1,575	2,500	1,250	1,250	2,050	1,250	-	0.0%
TRANSFER STATION FEES	429,271	481,275	450,000	450,000	203,181	475,000	25,000	5.6%
LAND USE	49,737	72,995	50,000	50,000	37,947	50,000	-	0.0%
	2,227,800	2,349,207	2,089,050	2,089,050	1,149,256	2,120,200	31,150	1.5%
<b><u>INVESTMENT INCOME</u></b>								
INTEREST ON INVESTMENTS	248,869	461,733	450,000	450,000	665,981	950,000	500,000	111.1%
<b><u>OTHER REVENUES</u></b>								
POLICE MISC REVENUE	31,438	38,254	30,000	30,000	14,199	30,000	-	0.0%
MISCELLANEOUS REVENUE	286,705	179,196	200,000	200,000	17,625	218,000	18,000	9.0%
MISCELLANEOUS REVENUE BOE	4,452	12,074	5,000	5,000	4,649	10,000	5,000	100.0%
	322,595	229,524	235,000	235,000	36,474	258,000	23,000	9.8%
<b><u>OTHER FINANCING SOURCES</u></b>								
TRANSFER IN	225,000	350,000	200,000	200,000	-	250,000	50,000	25.0%
USE OF FUND BALANCE	-	-	-	500,000	-	-		
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>114,304,671</b>	<b>115,252,145</b>	<b>117,121,198</b>	<b>117,621,198</b>	<b>62,681,584</b>	<b>120,283,913</b>	<b>2,662,715</b>	<b>2.3%</b>

Note: Change column compares LC adopted to prior years amended amount. LC adopted to prior years adopted increase = 2.7%

**REVENUE ACCOUNT DETAIL****PROPERTY TAXES**

**Current Year Taxes:** Current year taxes equal the total expenditure budget less all other resources (revenues):

Total expenditure budget = \$120,283,913

Total all other resources = \$ 12,078,144

Current year taxes = \$108,205,769

**Prior Year Taxes:** Prior year taxes represent collections of delinquent taxes from prior years. Amount estimated (budgeted) is based on collection experience and a review of major delinquent accounts.

**Interest and Lien Fees:** Interest and lien fees on delinquent taxes. Estimate is based on collection experience.

**Supplemental Motor Vehicle Taxes:** This account reflects supplemental motor vehicle tax collections. All motor vehicles registered after October 1<sup>st</sup> are billed in January (as opposed to the prior July if the motor vehicle was registered before October 1<sup>st</sup>). Estimates are arrived by using prior years experience and the condition of the economy (motor vehicle sales).

**Telecommunication Property Taxes:** Connecticut General Statutes allow telecommunications services companies to have their personal property assessed by the State, rather than the Assessor of the town in which it is located. These companies issue personal property tax payments directly to municipalities. Estimates are based on prior year's experience. The State does not inform the Town the amount till after the budget is approved.

**REVENUE ACCOUNT DETAIL (-continued-)****INTERGOVERNMENTAL**

Link to: [Estimates of State Aid to Municipalities](#) (right click – open hyperlink)

**Elderly Tax Relief – Circuit Breaker** Municipalities are reimbursed for the revenue loss incurred as a result of granting real property tax credits to the elderly and totally disabled. State law provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. An estimate is received from the Assessor. **THE STATE HAS STOPPED REIMBURSING TOWNS IN 2017-18. TO DATE THERE ARE NO STATE MONIES AVAILABLE FOR THIS PROGRAM.**

**In Lieu of Tax - State Owned Property** Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year). This grant provides payments for real property tax losses due to exemptions applicable to state owned real property. The amount is not a 100% reimbursement of lost taxes. The amount from the State has been declining.

**Veteran's Additional Exemptions:** To reimburse towns, cities and boroughs that provide additional property tax relief for veterans and certain survivors who are already receiving exemptions/tax relief under the Veterans' Program provided for in the Connecticut General Statutes: Section 12-81 (19) through (26). State law provides a basic \$1,000 property tax exemption for certain honorably discharged veterans who actively served at least 90 days during war time, or their survivors. State law also provides an additional exemption for veterans and disabled veterans who are eligible for the basic exemption and who can meet certain income limits. Estimates are based on prior year amounts.

**Totally Disabled Exemption:** To reimburse municipalities that provide property tax relief to resident property owners eligible for total disability payments under Social Security or other government retirement plans. State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled. An applicant must be permanently and totally disabled and receiving Social Security disability benefits or benefits under a federal, state or local retirement program which contains disability requirements comparable to those of the Social Security Administration. Estimates are based on prior year amounts.

**REVENUE ACCOUNT DETAIL****INTERGOVERNMENTAL (-continued-)**

**Town Aid for Roads:** A grant to reimburse the towns for construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals and markings, and for traffic control and vehicular safety programs, traffic and parking planning and administration, and other purposes and programs related to highways, traffic and parking, and for the purposes of providing and operating essential public transportation services and related facilities. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

**Mashantucket, Pequot Grant:** To provide unrestricted grants to towns from the proceeds of the Mashantucket Pequot/Mohegan Fund. The Mashantucket Pequot/Mohegan Fund annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income as set forth in Sections 3-55i, j, and k of the Connecticut General Statutes. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

**CT School Building Grant** These school construction grants are the "old" school construction grants. These grants represent partial reimbursement of bond principal and interest payments relating to school construction projects. Now towns are reimbursed on a current basis. Eligible school construction projects are now bonded on a net cost basis. **These "old" grants were paid off in 2018-19.**



**REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)**

**Miscellaneous Grants:** This account is used for any miscellaneous grants received that are of a reimbursement type. Typically no revenue estimate is recorded unless there is a specific grant known.

**LOCIP Grant:** To provide reimbursement to cities, towns and boroughs for specific capital projects (such as road, bridge or sewer construction) as fully defined in Connecticut General Statutes Section 7-536(a)4, and to encourage development of a five year Local Capital Improvement Plan by the towns. The Local Capital Improvement Program (LoCIP) distributes funds to municipalities to reimburse the cost of eligible local capital improvement projects such as road, bridge or public building construction activities. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

**Grants for Municipal Projects:** The Office of Policy and Management administers this program pursuant to PA 13-239 (55), PA 13-247 (128) and PA 15-1 (JSS – 55) for the construction and maintenance of public highways, roads and bridges.

**Municipal Revenue Sharing:** Beginning in 2016 -17, The Office of Policy and Management administers this program pursuant to PA 15-244 (207 b 4) and PA 15-4 (494 b 4).

**Education Cost Sharing** The Education Cost Sharing (ECS) grant has been in existence since 1989-90. It continues to be Connecticut's primary education equalization aid program. The State Department of Education administers this grant. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

**The ECS grant revenue estimate has been underestimated to prepare for further state reductions in upcoming years.**

**REVENUE ACCOUNT DETAIL-INTERGOVERNMENTAL (-continued-)**

**Public School Transportation Grant:** The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC). The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY2011-12. The amount available for FY2012-13 was reduced even further in anticipation of reduced transportation costs based on the outcome of the Connecticut Regional Educational Service Center Alliance study in FY 2011-12. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year). **FUNDING HAS BEEN REDUCED TO -0-**

**Non Public School Transportation Grant:** The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Due to the state's current fiscal constraints, this grant program was reduced by 10% in FY2011-12. Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year). **FUNDING HAS BEEN REDUCED TO -0-**

**Health Services – St. Rose:** Estimate is taken from the State's Office of Policy and Management's "Estimates of State Aid to Municipalities" publication (usually February of each year).

**CHARGES FOR SERVICES**

**Senior Center Member Fees:** A fee charged to seniors participating in the senior center.

**Town Clerk Conveyance:** Local conveyance fees are determined by state statutes. Estimate is based on prior years experience and forecasting the economic climate.

**Town Clerk – Other:** Estimated copy fees; map fees and other miscellaneous fees from the Town Clerk's office (dog licenses, vital fees, birth certificates, etc.). Estimate is based on prior year's experience.

**REVENUE ACCOUNT DETAIL – CHARGES FOR SERVICES (-continued-)**

**Water/Sewer Charges for Services:** This item reflects charges for services rendered to the water and sewer fund. Services are performed by the tax collector office and the finance office.

**Parks & Recreation Fees:** Fees for Parks & Recreation programs. These fees relate to the programs in the Parks & Recreation budget. These programs are not self supporting. They are partially funded by taxes. There are Parks & Recreation programs that are fully self supporting. These programs are financed in a special revenue fund. Estimates are based on prior years experience and input by the Parks & Recreation Department.

**Tuition:** Local tuition fees. Estimate is given by the Education Department.

**School Activity Fees:** School activity fees used to offset associated costs in the Board of Education budget. Fees relate to nurture program, parking permits, pay for participation for sports and certain building usage fees. Estimate is given by the Education Department.

**Building Permits:** Building permits fees. Estimate is based on prior years experience and forecasting the economic climate.

**Permit Fees:** Driveway bond permit fees and road excavation fees. Estimate is based on prior years experience and forecasting the economic climate.

**Transfer Station Fees:** Land fill fees including day pass, second car, demolition, month pass, year pass, pallets, hauler registration fee, metal sales and stumps fees. Estimate is based on prior year's experience.

**Land Use Permits:** Revenue from Land Use permit fees and Land Use violation fees and fines.

**REVENUE ACCOUNT DETAIL (-continued-)****INVESTMENT INCOME**

**Interest on Investments:** Interest on investments of idle operational funds. Estimate is based on prior year's actual and forecasted economic climate.

**OTHER REVENUES**

**Police Misc. Revenue:** Alarm registration fees etc.

**Miscellaneous Revenue:** Miscellaneous fees not included in the revenue accounts above such as map and copy fees. Estimate is based on prior year's experience.

**BOE Misc. Revenue:** Estimate given by the Education Department.

**OTHER FINANCING SOURCES**

**Transfer In:** Amount is the amount estimated left in the police private duty special revenue fund. The police private duty special revenue fund accounts for police special duty (after hours) activity such as traffic control at construction sites. The corresponding expenses are payroll, vehicle wear and tear, employee benefits. Any amount left in the fund at fiscal year end is transferred to the general fund. Estimate is based on prior year's experience.

## **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 \$6,809 or 1.6%. The increase is mainly due to general wage increases and benefits.

**SELECTMEN BUDGET**

SELECTMEN	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 - FULL TIME	154,374	163,244	170,843	170,843	85,421	175,688	174,420	174,420	175,688	4,845	2.8%
GROUP INSURANCE	23,124	23,127	21,526	21,526	21,520	22,132	22,132	22,132	22,132	607	2.8%
SOCIAL SECURITY CONTRIBUTIONS	12,002	12,267	13,069	13,069	6,774	13,440	13,343	13,343	13,440	371	2.8%
RETIREMENT CONTRIBUTIONS	9,421	10,074	11,746	11,746	11,746	13,271	13,157	13,157	13,233	1,487	12.7%
TOWN HALL O.T. /ED. /LONGEVITY	7,646	7,717	8,000	8,000	5,295	8,000	8,000	8,000	8,000	-	0.0%
PROF SVS - LEGAL	204,944	220,422	200,000	200,000	77,112	200,000	200,000	200,000	200,000	-	0.0%
DUES, TRAVEL & EDUCATION	3,000	1,140	2,000	2,000	906	2,000	2,000	2,000	2,000	-	0.0%
OFFICE SUPPLIES	2,658	2,317	2,500	2,500	394	2,500	2,500	2,500	2,000	(500)	-20.0%
OTHER EXPENDITURES	4,000	4,000	4,000	4,000	2,211	4,000	4,000	4,000	4,000	-	0.0%
	421,169	444,309	433,684	433,684	211,379	441,032	439,553	439,553	440,493	6,809	1.6%

**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
First Selectman salary increase for term beginning 12/1/2019					1,268		1,268
		2	170,843	2	175,688	0	4,846

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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 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>SELECTMEN - OTHER</u></b>											
SOCIAL SECURITY CONTRIBUTIONS	3,169	3,325	3,500	3,500	1,696	3,500	3,500	3,500	3,500	-	0.0%
REPAIR & MAINTENANCE SERVICES	1,281	1,669	2,000	2,000	262	2,000	2,000	2,000	2,000	-	0.0%
COPIER LEASING	40,735	41,516	45,000	45,000	20,815	45,000	45,000	45,000	45,000	-	0.0%
POSTAGE	48,307	50,520	50,000	50,000	14,800	50,000	50,000	50,000	50,000	-	0.0%
ADVERTISING	13,342	19,631	18,000	18,000	5,444	18,000	18,000	18,000	18,000	-	0.0%
MEETING CLERKS	48,000	48,923	50,000	50,000	24,365	50,000	50,000	50,000	50,000	-	0.0%
	154,834	165,584	168,500	168,500	67,382	168,500	168,500	168,500	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>	Difference	<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	73,543	73,543	73,543	1,619	2.3%
GROUP INSURANCE	18,244	18,162	16,806	16,806	16,464	16,700	16,700	16,700	16,700	(107)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	4,578	5,019	5,502	5,502	2,661	5,626	5,626	5,626	5,626	124	2.3%
RETIREMENT CONTRIBUTIONS	7,237	3,422	3,596	3,596	1,798	3,677	3,677	3,677	3,677	81	2.3%
PROF SVS - OFFICIAL /	15,345	15,915	17,500	17,500	1,291	10,000	10,000	10,000	10,000	(7,500)	-42.9%
PROF SVS - PROFESSIONAL	4,455	-	-	-	-	-	-	-	-	-	
DUES, TRAVEL & EDUCATION	-	-	2,000	2,000	-	2,000	2,000	2,000	2,000	-	
	112,785	112,860	117,330	117,330	58,177	111,546	111,546	111,546	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>	
<u>POSITION</u>		<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u>BUDGET</u>
Human Resources Admin.		nu	1	71,925	1	73,543	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 292 for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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 \$16,985 or 4.7%. 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	228,952	228,952	228,952	14,772	6.9%
SALARIES & WAGES - PART TIME	13,582	12,500	12,500	12,500	6,138	12,500	12,500	12,500	12,500	-	0.0%
SALARIES & WAGES - SEASONAL	4,947	4,514	5,000	5,816	5,815	5,000	5,000	5,000	5,000	(816)	-14.0%
SALARIES & WAGES - OVER TIME	3,000	2,990	3,000	3,000	2,000	3,000	3,000	3,000	3,000	-	0.0%
GROUP INSURANCE	91,072	91,355	84,830	84,830	83,708	84,184	84,184	84,184	84,184	(646)	-0.8%
SOCIAL SECURITY CONTRIBUTIONS	17,039	16,555	18,807	18,807	7,662	19,083	19,083	19,083	19,083	276	1.5%
RETIREMENT CONTRIBUTIONS	13,637	14,466	18,762	18,762	18,762	23,508	23,111	23,111	23,111	4,349	23.2%
DUES, TRAVEL & EDUCATION	255	900	750	750	435	1,000	1,000	1,000	1,000	250	33.3%
OFFICE SUPPLIES	4,498	4,818	5,000	5,000	2,183	4,750	4,750	4,750	3,800	(1,200)	-24.0%
	355,253	363,478	373,989	363,645	216,768	381,976	381,580	381,580	380,630	16,985	4.7%

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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: PURCHASING****MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

This will be the first full fiscal year utilizing a Town Purchasing Agent. As such the budget request has increased \$36,801 or 98.1%. The department is shared with the Board of Education.

**PURCHASING BUDGET**

<u>PURCHASING</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 - FULL TIME	-	-	44,385	31,885	10,788	45,384	45,384	45,384	45,384	13,499	42.3%
GROUP INSURANCE	-	-	-	-	-	22,676	22,676	22,676	22,676	22,676	
SOCIAL SECURITY CONTRIBUTIONS	-	-	3,395	3,395	826	3,472	3,472	3,472	3,472	76	2.3%
RETIREMENT CONTRIBUTIONS	-	-	2,219	2,219		2,269	2,269	2,269	2,269	50	2.3%
DUES, TRAVEL & EDUCATION	-	-	-	-		500	500	500	500	500	
	-	-	50,000	37,500	11,615	74,301	74,301	74,301	74,301	36,801	98.1%

**ACCOUNT DETAIL**

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

<u>Purchasing</u>		2018 - 2019		2019 - 2020		INCREASE (DECREASE)	
		union	AMENDED # AUTH. BUDGET	1st SELECTMAN # AUTH. PROPOSED		# AUTH. BUDGET	
Purchasing Agent (50% BOS & 50% BOE)	nu	1	44,385	1	45,384	0	999
Budget Transfer Due to Position Hiring Date			(12,500)				12,500
		1	31,885	1	45,384	0	13,499

**DEPARTMENT: PURCHASING**

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

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

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

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

Website: [CT PROBATE COURT](#)

**BUDGET HIGHLIGHTS**

The Connecticut probate court system was centralized in 2011-2012. The budget item in this department represents a contribution towards the expenses of the Northern Fairfield County Probate District (45) regional probate court in Bethel. Centralizing the probate court system was accomplished by the State of Connecticut. The budget request has increased by \$429 or 5.7%.

**PROBATE 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>PROBATE COURT</b>											
PROF SVS - OFFICIAL /	5,864	6,279	7,543	7,543	-	7,543	7,972	7,972	7,972	429	5.7%

**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 decreased by (\$10,739) or (23.4%). Decrease is mainly due to changing a full time position to a part time position working 19 hour a week.

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 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 - FULL TIME	184,192	187,320	192,289	192,006	93,944	180,846	196,326	196,326	180,846	(11,160)	-5.8%
GROUP INSURANCE	67,938	67,943	63,018	63,018	62,671	62,628	62,628	62,628	62,628	(390)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	13,896	13,895	14,710	14,710	6,973	13,835	15,019	15,019	13,835	(875)	-5.9%
RETIREMENT CONTRIBUTIONS	11,318	11,923	14,236	14,236	14,236	13,071	16,623	16,623	16,623	2,387	16.8%
PROF SVS - OFFICIAL /	146	152	500	500	-	500	500	500	500	-	0.0%
PRINTING, BINDING & MICROFICHING	28,725	30,000	25,000	25,000	14,331	25,000	25,000	25,000	25,000	-	0.0%
DUES, TRAVEL & EDUCATION	2,500	2,324	2,500	2,500	1,058	2,500	2,500	2,500	2,500	-	0.0%
OFFICE SUPPLIES	3,714	3,424	3,500	3,500	771	3,500	3,500	3,500	2,800	(700)	-20.0%
	312,429	316,981	315,753	315,470	193,985	301,879	322,095	322,095	304,732	(10,739)	-3.4%

**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. A full time assistant town clerk position has been change to part time (part time position will be reclassified to part time account). To account for this change the Town Clerk salary has been increased by \$5,000.

<b>Town Clerk</b>		2018 - 2019		2019 - 2020		INCREASE (DECREASE)	
		union	AMENDED	1st SELECTMAN	# AUTH.	BUDGET	
			BUDGET	PROPOSED			
Town Clerk	nu	1	76,312	1	81,312	0	5,000
Assistant Town Clerk	th	3	115,694	2	79,784	-1	(35,910)
Assistant Town Clerk - Part Time (19 hours per week)		0		1	19,750	1	19,750
		4	192,006	4	180,846	0	(11,160)

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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 increased by \$7,297 or 4.6%. 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	68,370	68,370	68,370	1,505	2.3%	
SALARIES & WAGES - PART TIME	14,882	19,785	19,000	19,000	8,877	20,000	20,000	20,000	20,000	1,000	5.3%	
SOCIAL SECURITY CONTRIBUTIONS	6,288	6,916	6,569	6,569	3,601	6,760	6,760	6,760	6,760	192		
PROF SVS - ELECTION	47,268	44,500	60,000	60,000	34,871	65,000	65,000	65,000	65,000	5,000	8.3%	
REPAIR & MAINTENANCE SERVICES	2,000	1,999	2,100	2,100	2,030	2,100	2,100	2,100	2,100	-		
DUES,TRAVEL & EDUCATION	6,297	2,880	3,500	3,500	1,147	3,500	3,500	3,500	3,500	-	0.0%	
OFFICE SUPPLIES	1,965	1,513	2,000	2,000	618	2,000	2,000	2,000	1,600	(400)		
	142,655	142,986	160,034	160,034	84,578	167,731	167,731	167,731	167,331	7,297	4.6%	

**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:

<b>Registrars</b>		<b>2018 - 2019</b>		<b>2019 - 2020</b>		<b>INCREASE (DECREASE)</b>	
		<b>AMENDED</b>		<b>1st SELECTMAN</b>			
<b>POSITION</b>	<b>union</b>	<b># AUTH.</b>	<b>BUDGET</b>	<b># AUTH.</b>	<b>PROPOSED</b>	<b># AUTH.</b>	<b>BUDGET</b>
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 \$12,569 or 4.0%. 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><u>ASSESSOR</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 - FULL TIME	167,235	214,183	221,838	221,481	106,706	226,465	226,465	226,465	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	4,000	4,000	4,000	-	0.0%	
GROUP INSURANCE	50,194	50,203	47,234	47,234	46,298	47,096	47,096	47,096	47,096	(138)	-0.3%	
SOCIAL SECURITY CONTRIBUTIONS	14,310	16,078	17,277	17,277	7,919	17,631	17,631	17,631	17,631	354	2.0%	
RETIREMENT CONTRIBUTIONS	13,178	13,979	14,691	14,691	14,691	23,252	22,860	22,860	22,860	8,168	55.6%	
OTHER EMPLOYEE BENEFITS	50	75	150	150	74	150	150	150	150	-	0.0%	
PROF SVS - AUDIT	3,500	-	3,000	3,000	-	3,000	3,000	3,000	3,000	-		
DUES, TRAVEL & EDUCATION	3,077	3,236	3,500	3,500	843	3,500	3,500	3,500	3,500	-	0.0%	
OFFICE SUPPLIES	3,092	3,440	4,000	4,000	768	4,000	4,000	4,000	3,200	(800)	-20.0%	
	277,855	303,899	315,690	315,333	177,326	329,094	328,701	328,701	327,901	12,569	4.0%	

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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](http://CTASSOCOFASSESSINGOFFICERS)). 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 \$15,106 or 2.9%. Increase is mainly due to an increase in salaries and wages and retirement contributions.

### **FINANCE BUDGET**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019		12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED		PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<b>FINANCE</b>											
SALARIES & WAGES - FULL TIME	349,021	357,084	365,118	364,819	181,509	373,027	373,027	373,027	373,027	8,208	2.2%
GROUP INSURANCE	91,417	91,479	84,555	84,555	83,539	84,595	84,595	84,595	84,595	40	0.0%
SOCIAL SECURITY CONTRIBUTIONS	24,488	25,414	27,932	27,932	12,256	28,537	28,537	28,537	28,537	605	2.2%
RETIREMENT CONTRIBUTIONS	33,451	33,439	40,401	40,401	40,401	48,300	47,654	47,654	47,654	7,254	18.0%
DUES, TRAVEL & EDUCATION	3,241	3,282	3,375	3,375	1,879	3,375	3,375	3,375	3,375	-	0.0%
OFFICE SUPPLIES	4,803	4,548	5,000	5,000	1,661	5,000	5,000	5,000	4,000	(1,000)	-20.0%
OTHER EXPENDITURES	1,488	1,243	1,700	1,700	1,295	1,700	1,700	1,700	1,700	-	0.0%
	507,909	516,488	528,080	527,782	322,539	544,534	543,888	543,888	542,888	15,106	2.9%



**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>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Finance Director	nu	1	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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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 \$16,108 or 2.0%. 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**

	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>TECHNOLOGY DEPARTMENT</b>											
SALARIES & WAGES - FULL TIME	252,807	280,484	296,968	296,705	151,852	313,193	313,193	313,193	313,193	16,488	5.6%
GROUP INSURANCE	59,008	59,016	56,000	56,000	54,759	55,693	55,693	55,693	55,693	(307)	-0.5%
SOCIAL SECURITY CONTRIBUTIONS	18,884	20,429	22,718	22,718	10,871	23,959	23,959	23,959	23,959	1,241	5.5%
RETIREMENT CONTRIBUTIONS	15,062	15,335	18,076	18,076	13,518	21,757	21,556	21,556	21,556	3,480	19.3%
FEES & PROFESSIONAL SERVICES	22,267	24,491	37,000	87,563	21,091	32,000	32,000	32,000	32,000	(55,563)	-63.5%
SOFTWARE/HARDWARE	177,727	180,409	225,500	266,937	131,091	282,125	282,125	282,125	282,125	15,188	5.7%
DUES, TRAVEL & EDUCATION	8,421	3,804	9,000	9,000	4,382	10,000	10,000	10,000	10,000	1,000	11.1%
OFFICE SUPPLIES	12,095	10,932	10,000	10,000	3,363	12,000	12,000	12,000	9,580	(420)	-4.2%
EQUIPMENT - TECHNOLOGY	15,964	29,988	52,000	20,000	3,819	55,000	55,000	55,000	55,000	35,000	175.0%
	582,235	624,888	727,262	786,999	394,746	805,727	805,526	805,526	803,106	16,108	2.0%

**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</u>	<u># AUTH.</u>	<u>1st SELECTMAN</u>	<u># AUTH.</u>	<u>BUDGET</u>
<u>POSITION</u>			<u>BUDGET</u>		<u>PROPOSED</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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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 SafetyData 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>	<b>2018-19</b>	<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.

### **DEPARTMENT: TECHNOLOGY DEPARTMENT**

**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	2019-20
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	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>UNEMPLOYMENT</u></b>											
UNEMPLOYMENT COMPENSATION	26,401	27,746	10,000	10,000	3,950	10,000	10,000	10,000	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 PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<b><u>OPEB CONTRIBUTION</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
GROUP INSURANCE	85,531	85,531	79,116	79,116	79,116	78,531	78,531	78,531	78,531	(585)	-0.7%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	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	178,531	178,531	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**

						2019 - 2020 BUDGET					
INSURANCE	2016 - 2017	2017 - 2018		2018 - 2019		1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
INSURANCE, OTHER THAN	1,079,827	1,103,581	1,100,500	1,100,500	823,500	1,100,500	1,100,500	1,100,500	1,100,500	-	0.0%
OTHER EXPENDITURES	19,832	14,889	10,000	10,000	-	10,000	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	1,110,500	1,110,500	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	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	2017 - 2018	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>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
PROF SVS - AUDIT	47,690	45,000	45,000	45,000	22,000	45,000	45,000	45,000	45,000	-	0.0%
	47,690	45,000	45,000	45,000	22,000	45,000	45,000	45,000	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><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	10,000	10,000	-	0.0%
	8,000	5,815	10,000	10,000	-	10,000	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	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			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	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	4,000	4,000	4,000	-	
CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	0.0%
GENERAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	
	-	44,000	44,000	44,000	40,000	44,000	44,000	44,000	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 \$20,390 or 1.8%. Increase is mainly due to an increase in salaries and wages and retirement contributions.



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

<b><u>EMERGENCY COMMUNICATIONS</u></b>	2016 - 2017 <b><u>ACTUALS</u></b>	2017 - 2018 <b><u>ACTUALS</u></b>	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>12/31 ACTUAL</u></b>	1st SELECTMAN	BOS	BOF	LC	<b><u>\$</u></b>	<b><u>%</u></b>
						<b><u>PROPOSED</u></b>	<b><u>PROPOSED</u></b>	<b><u>RECOMMENDED</u></b>	<b><u>ADOPTED</u></b>		
SALARIES & WAGES - FULL TIME	547,750	557,191	570,672	570,672	300,099	582,896	582,896	582,896	582,896	12,224	2.1%
SALARIES & WAGES - OVERTIME	57,975	88,349	90,000	90,000	33,760	90,000	90,000	90,000	90,000	-	0.0%
GROUP INSURANCE	112,978	112,908	107,233	107,233	104,808	106,670	106,670	106,670	106,670	(562)	-0.5%
SOCIAL SECURITY CONTRIBUTIONS	42,974	50,690	50,541	50,541	25,006	51,477	51,477	51,477	51,477	935	1.9%
RETIREMENT CONTRIBUTIONS	35,125	38,485	43,504	43,504	42,847	51,439	50,661	50,661	50,661	7,157	16.5%
OTHER EMPLOYEE BENEFITS	-	956	2,000	2,000	84	2,000	2,000	2,000	2,000	-	0.0%
REPAIR & MAINTENANCE SERVICES	35,158	35,158	35,000	35,000	20,268	35,000	35,000	35,000	35,000	-	0.0%
RENTAL OF EQUIPMENT	194,077	200,742	206,648	206,648	71,893	207,385	207,385	207,385	207,385	737	0.4%
OTHER PURCHASED SERVICES	1,605	1,329	3,000	3,000	(1,329)	3,000	3,000	3,000	3,000	-	0.0%
DUES, TRAVEL & EDUCATION	3,239	5,818	7,000	7,000	1,136	7,000	7,000	7,000	7,000	-	0.0%
OFFICE SUPPLIES	415	500	500	500	118	500	500	500	400	(100)	-20.0%
CAPITAL	-	-	-	-	-	-	-	-	-	-	-
	1,031,296	1,092,125	1,116,098	1,116,098	598,690	1,137,366	1,136,588	1,136,588	1,136,488	20,390	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>			<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 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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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**

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

**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 \$111,536 or 1.6%. This is mainly due to an increase in salaries and wages and retirement contributions.



**POLICE 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>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	4,175,713	4,175,713	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	22,250	22,250	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	158,400	158,400	158,400	6,900	4.6%
GROUP INSURANCE	914,458	914,746	859,054	859,054	841,887	852,379	852,379	852,379	852,379	(6,674)	-0.8%
SOCIAL SECURITY CONTRIBUTIONS	316,563	305,929	325,207	325,207	161,145	333,262	333,262	333,262	333,262	8,054	2.5%
RETIREMENT CONTRIBUTIONS	714,397	850,368	1,004,075	1,004,075	1,003,440	1,032,417	1,032,126	1,032,126	1,032,126	28,050	2.8%
OTHER EMPLOYEE BENEFITS	58,785	50,996	70,050	70,050	24,981	73,850	73,850	73,850	73,850	3,800	5.4%
SOFTWARE/HARDWARE	110,226	108,014	110,980	81,480	41,500	74,446	74,446	74,446	74,446	(7,034)	-8.6%
OTHER PURCHASED SERVICES	17,400	12,035	18,700	18,700	2,039	22,000	22,000	22,000	22,000	3,300	17.6%
CONTRACTUAL SERVICES	73,314	17,623	37,475	44,975	5,440	37,475	37,475	37,475	37,475	(7,500)	-16.7%
DUES, TRAVEL & EDUCATION	51,094	36,926	55,450	67,450	30,238	56,850	56,850	56,850	56,850	(10,600)	-15.7%
OFFICE SUPPLIES	5,960	5,550	6,000	6,000	1,247	6,000	6,000	6,000	4,500	(1,500)	-25.0%
POLICE VEHICLES	112,499	114,000	121,500	121,500	26,594	126,654	126,654	126,654	126,654	5,154	4.2%
POLICE EQUIPMENT	36,400	26,027	32,050	42,050	8,292	32,600	32,600	32,600	32,600	(9,450)	-22.5%
CAPITAL	30,000	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES	5,498	4,629	6,050	6,050	2,587	6,700	6,700	6,700	6,700	650	10.7%
	6,673,545	6,545,252	6,897,668	6,897,668	4,340,123	7,010,996	7,010,704	7,010,704	7,009,204	111,536	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>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
<u>Uniformed</u>							
Chief of Police	nu	1	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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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 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
	<b>42,050</b>	<b>32,600</b>

**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 (\$6,635) or(3.8%). 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**

ANIMAL CONTROL	2019 - 2020 BUDGET									CHANGE	
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	89,613	91,529	93,588	93,486	41,440	83,581	83,581	83,581	83,581	(9,905)	-10.6%
SALARIES & WAGES - PART TIME	27,521	25,091	27,672	27,672	16,846	32,000	32,000	32,000	32,000	4,328	15.6%
GROUP INSURANCE	31,117	31,129	29,404	29,404	28,945	28,836	28,836	28,836	28,836	(568)	-1.9%
SOCIAL SECURITY CONTRIBUTIONS	8,872	8,861	9,276	9,276	4,382	8,842	8,842	8,842	8,842	(434)	-4.7%
RETIREMENT CONTRIBUTIONS	5,661	6,008	7,792	7,792	7,792	8,582	8,437	8,437	8,437	644	8.3%
OTHER EMPLOYEE BENEFITS	956	299	1,500	1,500	1,453	2,500	2,500	2,500	2,500	1,000	66.7%
PROF SVS - OTHER	1,500	160	1,500	1,500	310	500	500	500	500	(1,000)	-66.7%
DUES, TRAVEL & EDUCATION	390	174	1,000	1,000	387	500	500	500	500	(500)	-50.0%
OFFICE SUPPLIES	831	119	1,000	1,000	253	1,000	1,000	1,000	800	(200)	-20.0%
CAPITAL	-	-	-	-	-	-	-	-	-	-	-
	166,461	163,371	172,732	172,630	101,807	166,341	166,196	166,196	165,996	(6,635)	-3.8%



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

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

<u>Animal Control</u>		<u>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>
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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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 \$38,699 or 2.8%. 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**

FIRE	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	149,078	167,249	173,888	175,784	86,072	182,239	182,239	182,239	182,239	6,455	3.7%
SALARIES & WAGES - PART TIME	34,859	18,618	20,437	20,437	9,382	20,897	20,897	20,897	20,897	460	2.2%
GROUP INSURANCE	28,362	28,622	26,612	26,612	25,900	26,639	26,639	26,639	26,639	27	0.1%
SOCIAL SECURITY CONTRIBUTIONS	13,140	14,130	14,866	14,866	7,305	15,540	15,540	15,540	15,540	674	4.5%
RETIREMENT CONTRIBUTIONS	10,392	11,035	14,478	14,478	14,478	18,711	18,396	18,396	18,396	3,917	27.1%
OTHER EMPLOYEE BENEFITS	260,228	303,898	284,400	284,400	32,701	308,000	296,000	308,000	308,000	23,600	8.3%
PROF SVS - OFFICIAL /	12,426	13,141	16,400	19,400	15,441	16,400	16,400	16,400	16,400	(3,000)	-15.5%
WATER/SEWER	2,612	3,127	3,000	3,000	1,181	3,000	3,000	3,000	3,000	-	
HYDRANTS	65,297	74,559	80,000	80,000	36,955	78,600	78,600	78,600	78,600	(1,400)	-1.8%
REPAIR & MAINTENANCE SERVICES	55,353	65,522	44,769	44,769	24,430	48,305	48,305	48,305	48,305	3,536	7.9%
RADIO & PAGER SERVICE	20,084	17,988	15,540	17,540	13,750	17,140	17,140	17,140	17,140	(400)	-2.3%
TRUCK REPAIR	44,806	73,201	94,575	92,575	34,879	83,300	83,300	83,300	83,300	(9,275)	-10.0%
INSURANCE, OTHER THAN	64,400	58,460	60,800	60,800	40,360	52,200	52,200	52,200	52,200	(8,600)	-14.1%
DUES, TRAVEL & EDUCATION	69,009	60,355	66,500	66,500	29,755	71,500	71,500	71,500	71,500	5,000	7.5%
OFFICE SUPPLIES	1,313	1,311	1,500	1,500	342	1,400	1,400	1,400	1,120	(380)	-25.3%
ENERGY - NATURAL GAS	16,541	15,013	17,500	17,500	4,062	16,000	16,000	16,000	16,000	(1,500)	
ENERGY - ELECTRICITY	59,015	61,563	52,800	52,800	26,557	62,200	62,200	62,200	62,200	9,400	17.8%
ENERGY - BOTTLED GAS	6,781	6,797	6,800	6,800	1,167	7,000	7,000	7,000	7,000	200	
ENERGY - OIL	13,100	18,481	35,000	30,000	4,528	19,000	19,000	19,000	19,000	(11,000)	
FIRE EQUIPMENT	34,033	36,929	39,469	39,469	20,767	53,898	53,898	53,898	53,898	14,429	36.6%
CAPITAL	114,229	139,153	144,418	144,418	77,174	150,973	150,973	150,973	150,973	6,555	4.5%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	72,500	145,000	145,000	145,000	145,000	-	0.0%
	1,220,058	1,334,151	1,358,752	1,358,648	579,685	1,397,942	1,385,627	1,397,627	1,397,347	38,699	2.8%

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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). Additional amount for daytime drivers represents a daytime driver for Hawleyville and Dodgingtown. This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

					<u>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.

**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**

	<b><u>FIREHOUSE MAINTENANCE &amp; ALARM</u></b>					
<b><u>FIRE HOUSE MAINTENANCE:</u></b>	<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>BOISEFORD</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>S.H.</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 Smootherbore 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
Rotating 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	<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>
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](http://NUSAR)

### **BUDGET HIGHLIGHTS**

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2019-20 has decreased by (\$9,662) or (13.6%).  
Main reason for the decrease is the capital account.

	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>EMERGENCY MANAGEMENT/N.U.S.A.R.</u></b>	<b><u>ACTUALS</u></b>	<b><u>ACTUALS</u></b>									
SALARIES & WAGES - PART TIME	12,531	12,595	12,925	12,925	6,463	14,925	14,925	14,925	14,925	2,000	15.5%
SOCIAL SECURITY CONTRIBUTIONS	710	801	989	989	413	1,142	1,142	1,142	1,142	153	15.5%
PROF SVS - OFFICIAL /	4,764	1,973	7,505	7,505	1,018	7,505	7,505	7,505	7,505	-	0.0%
CONTRACTUAL SERVICES	20,141	18,328	28,080	28,080	15,726	25,000	25,000	25,000	25,000	(3,080)	-11.0%
DUES, TRAVEL & EDUCATION	2,332	1,140	4,200	4,200	1,343	5,500	5,500	5,500	5,500	1,300	31.0%
OFFICE SUPPLIES	2,012	406	1,500	1,500	601	2,000	2,000	2,000	1,600	100	6.7%
ENERGY - ELECTRICITY	3,334	3,174	3,500	3,500	1,454	3,500	3,500	3,500	3,500	-	0.0%
ENERGY - OIL	1,130	1,750	1,120	1,120	675	2,000	2,000	2,000	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	61,572	61,572	61,172	(9,662)	-13.6%

**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:** No capital.

MEASURES & INDICATORS									
(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	45,776	45,776	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**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>N.W. SAFETY COMMUNICATION</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	10.839	11.140	11.140	11.140	11.140	11.363	11.363	11.363	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](#)

### **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**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<b><u>EMERGENCY MEDICAL 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>
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	213,800	270,000	270,000	270,000	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**

	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>NW CONNECTICUT EMS COUNCIL</u></b>											
OTHER PURCHASED SERVICES	-	-	250	250	-	250	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 decreased by (\$22,703) or (5.1%). Decrease is mainly due to reducing an open full time position to part time (15 hours per week).

**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>	<u>\$</u>	<u>%</u>
SALARIES & WAGES - FULL TIME	273,216	288,404	294,898	294,404	149,452	268,366	268,366	268,366	268,366	(26,038)	-8.8%
GROUP INSURANCE	106,157	106,216	98,557	98,557	97,217	97,986	97,986	97,986	97,986	(571)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	20,003	21,113	22,560	22,560	11,539	20,530	20,530	20,530	20,530	(2,030)	-9.0%
RETIREMENT CONTRIBUTIONS	18,101	18,931	24,554	24,554	24,554	23,001	30,890	30,890	30,890	6,336	25.8%
OTHER EMPLOYEE BENEFITS	888	968	1,000	1,000	573	1,000	1,000	1,000	1,000	-	0.0%
PROF SVS - OTHER	210	-	500	500	-	500	500	500	500	-	0.0%
DUES, TRAVEL & EDUCATION	810	1,015	1,000	1,000	954	1,200	1,200	1,200	1,200	200	20.0%
OFFICE SUPPLIES	3,149	2,750	3,000	3,000	2,438	3,000	3,000	3,000	2,400	(600)	-20.0%
	422,534	439,397	446,069	445,575	286,728	415,584	423,472	423,472	422,872	(22,703)	-5.1%



**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 (one open position reduced to part time.)	th	2	125,227	2	90,399	0	(34,828)
Secretary/Clerk	th	2	76,990	1	39,362	-1	(37,628)
Executive Secretary	th	0	-	1	44,345	1	44,345
		5	294,404	5	268,366	0	(26,037)

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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 \$338,539 or 4.6%. 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 1.2%.

**HIGHWAY BUDGET**

HIGHWAY	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 - FULL TIME	2,406,540	2,447,783	2,568,215	2,549,014	1,203,062	2,624,336	2,624,336	2,624,336	2,624,336	75,322	3.0%
SALARIES & WAGES - OVERTIME	30,381	35,893	45,000	45,000	44,553	45,000	45,000	45,000	45,000	-	0.0%
GROUP INSURANCE	709,327	709,871	659,661	659,661	645,635	653,185	653,185	653,185	653,185	(6,476)	-1.0%
SOCIAL SECURITY CONTRIBUTIONS	184,934	188,980	199,911	199,911	97,316	204,204	204,204	204,204	204,204	4,293	2.1%
RETIREMENT CONTRIBUTIONS	155,027	164,357	213,169	213,169	213,169	257,399	253,208	253,208	253,208	40,039	18.8%
OTHER EMPLOYEE BENEFITS	46,644	46,332	47,730	47,730	25,039	49,957	49,957	49,957	49,957	2,227	4.7%
FEES & PROFESSIONAL SERVICES	14,100	15,000	15,000	15,000	5,000	15,000	15,000	15,000	15,000	-	0.0%
REPAIR & MAINTENANCE SERVICES	482,414	464,167	492,750	492,750	256,724	502,600	502,600	502,600	502,600	9,850	2.0%
CONTRACTUAL SERVICES	647,691	649,081	650,000	650,000	581,485	650,000	650,000	650,000	650,000	-	0.0%
DUES, TRAVEL & EDUCATION	2,795	4,835	4,000	4,000	425	4,000	4,000	4,000	4,000	-	0.0%
OFFICE SUPPLIES	2,083	3,000	2,000	2,000	955	2,000	2,000	2,000	1,600	(400)	-20.0%
ENERGY - GASOLINE	240,015	264,039	281,200	281,200	141,987	282,800	265,784	265,784	265,784	(15,416)	-5.5%
STREET LIGHTS	42,399	43,867	45,000	45,000	17,034	45,000	45,000	45,000	45,000	-	0.0%
CONSTRUCTION SUPPLIES	23,383	23,754	25,000	25,000	13,576	25,000	25,000	25,000	25,000	-	0.0%
STREET SIGNS	14,000	14,006	14,000	14,000	7,759	14,000	14,000	14,000	14,000	-	0.0%
DRAINAGE MATERIALS	100,000	99,870	100,000	100,000	61,746	100,000	100,000	100,000	100,000	-	0.0%
ROAD PATCHING MATERIALS	84,357	84,970	85,000	85,000	77,282	85,000	85,000	85,000	85,000	-	0.0%
ROAD IMPROVEMENTS	1,497,849	1,320,286	1,750,000	1,750,000	1,747,665	2,000,000	2,000,000	2,000,000	2,000,000	250,000	14.3%
CAPITAL	197,050	155,850	183,950	183,950	174,029	163,050	163,050	163,050	163,050	(20,900)	-11.4%
	6,880,989	6,735,940	7,381,586	7,362,385	5,314,440	7,722,531	7,701,324	7,701,324	7,700,924	338,539	4.6%

**DEPARTMENT: HIGHWAY****ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 2.25% in this budget. The Administrator, Assistant Administrator, Clerk, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.25%, 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>	
			<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>
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 292, 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 290 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 12/31/2019. 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>1.74</b>	<b>60,000</b>	<b>104,184</b>		
	<b>Diesel</b>	<b>2.02</b>	<b>80,000</b>	<b>161,600</b>	<b>265,784</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><u>Totals</u></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				
<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 263.

**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><u>\$</u></b>	<b><u>%</u></b>
SALARIES & WAGES - OVERTIME	173,894	211,758	190,000	190,000	28,197	196,955	196,955	196,955	196,955	6,955	3.7%
SOCIAL SECURITY CONTRIBUTIONS	13,275	14,109	14,535	14,535	-	15,067	15,067	15,067	15,067	532	3.7%
CONTRACTUAL SERVICES	147,749	138,931	150,000	150,000	135,834	163,750	163,750	163,750	163,750	13,750	9.2%
SAND	58,804	70,186	70,000	70,000	36,963	70,670	70,670	70,670	70,670	670	1.0%
SALT	374,521	334,245	370,000	370,000	143,726	310,686	310,686	310,686	310,686	(59,314)	-16.0%
MACHINERY & EQUIPMENT -	20,000	18,903	25,000	25,000	15,349	25,000	25,000	25,000	25,000	-	0.0%
	788,243	788,131	819,535	819,535	360,069	782,128	782,128	782,128	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.

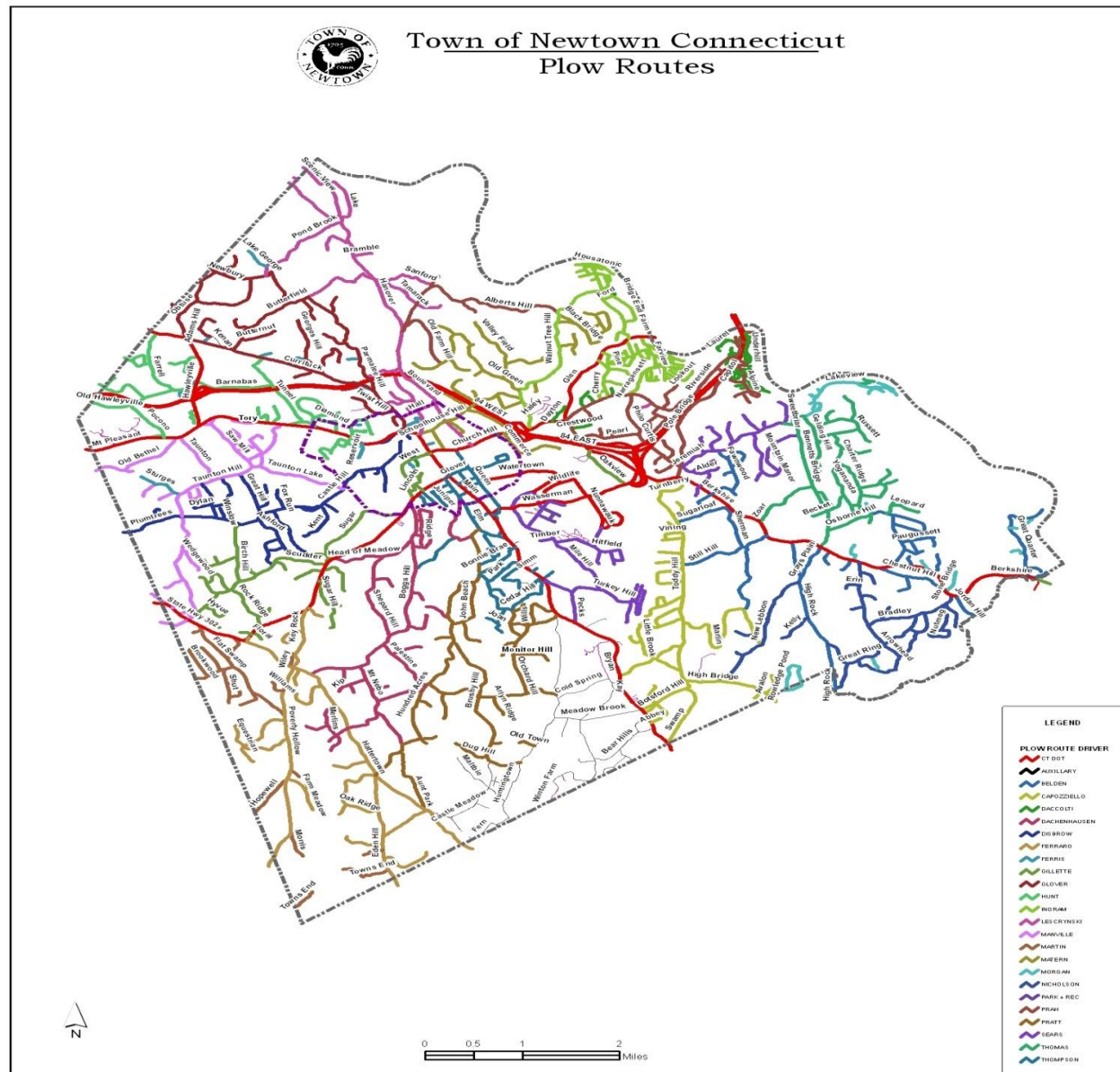
**Social Security Contributions:** This amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

**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.





**DEPARTMENT: WINTER MAINTENANCE**

<b>WINTER MAINTENANCE - 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>
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	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	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	183,402	183,402	183,402	4,036	2.3%
SALARIES & WAGES - OVERTIME	27,580	21,275	25,000	25,000	9,094	25,000	25,000	25,000	25,000	-	0.0%
GROUP INSURANCE	45,881	45,928	42,591	42,591	41,914	42,992	42,992	42,992	42,992	401	0.9%
SOCIAL SECURITY CONTRIBUTIONS	14,304	14,567	15,634	15,634	7,217	15,943	15,943	15,943	15,943	309	2.0%
RETIREMENT CONTRIBUTIONS	10,865	11,515	14,934	14,934	14,934	18,831	18,513	18,513	18,513	3,579	24.0%
OTHER EMPLOYEE BENEFITS	5,575	5,477	6,140	6,140	4,635	3,935	3,935	3,935	3,935	(2,205)	-35.9%
REPAIR & MAINTENANCE SERVICES	1,576	730	1,500	1,500	618	1,500	1,500	1,500	1,500	-	0.0%
CONTRACTUAL SERVICES	1,111,187	1,145,909	1,150,000	1,150,000	491,269	1,250,000	1,250,000	1,250,000	1,250,000	100,000	8.7%
DUES, TRAVEL & EDUCATION	200	75	500	500	-	500	500	500	500	-	0.0%
GENERAL SUPPLIES	800	570	800	800	378	800	800	800	800	-	0.0%
ENERGY - ELECTRICITY	4,071	3,793	4,000	4,000	1,755	4,000	4,000	4,000	4,000	-	0.0%
CAPITAL	-	15,000	15,000	15,000	-	20,000	20,000	20,000	20,000	5,000	33.3%
	1,386,475	1,440,158	1,455,466	1,455,466	653,004	1,566,903	1,566,586	1,566,586	1,566,586	111,119	7.6%

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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>					<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
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, Propane Tanks					15,000	18,000	12,500	18,000
Fees, Stickers, Florescent 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	100,159	100,159	100,159	2,204	2.3%
SALARIES & WAGES - OVERTIME	10,469	10,369	12,000	12,000	8,549	12,000	12,000	12,000	12,000	-	0.0%
GROUP INSURANCE	49,753	49,729	46,120	46,120	45,687	45,825	45,825	45,825	45,825	(295)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	7,249	6,949	8,430	8,430	4,231	8,580	8,580	8,580	8,580	150	1.8%
RETIREMENT CONTRIBUTIONS	5,948	6,304	8,176	8,176	8,176	10,284	10,110	10,110	10,110	1,934	23.7%
OTHER EMPLOYEE BENEFITS	568	614	650	650	252	650	650	650	650	-	0.0%
WATER / SEWERAGE	78,915	82,041	77,538	77,538	23,778	34,313	34,313	34,313	34,313	(43,225)	-55.7%
REPAIR & MAINTENANCE SERVICES	38,984	33,468	34,806	34,806	28,377	31,300	31,300	31,300	31,300	(3,506)	-10.1%
CONTRACTUAL SERVICES	119,000	108,464	99,100	99,100	48,052	112,800	112,800	112,800	112,800	13,700	13.8%
GENERAL MAINTENANCE SUPPLIES	8,787	6,142	4,600	4,600	1,998	3,380	3,380	3,380	3,380	(1,220)	-26.5%
ENERGY - ELECTRICITY	226,328	214,936	217,777	217,777	74,496	207,675	207,675	207,675	207,675	(10,102)	-4.6%
ENERGY - OIL	72,295	72,551	72,033	72,033	20,636	78,715	78,715	78,715	78,715	6,682	9.3%
CAPITAL	40,072	38,153	42,680	42,680	-	68,280	68,280	68,280	68,280	25,600	60.0%
	746,216	713,508	722,105	721,865	312,753	713,961	713,787	713,787	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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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	
	<u>Town</u>	<u>BOE</u>			<u>Town</u>	<u>BOE*</u>	<u>Bldg.</u>	<u>Bldg.</u>	<u>Control</u>	<u>Garage</u>	<u>Bldg.</u>	<u>Center</u>	<u>Town</u>	<u>BOE*</u>	<u>Utilites</u>	<u>Town</u>
					68%	32%						<u>FFH</u>	70%	30%		<u>Buildings</u>
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	1,118
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																

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**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 (\$14,711) or (4.8%). 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.

**SOCIAL SERVICES BUDGET**

<b><u>SOCIAL SERVICES</u></b>	2016 - 2017	2017 - 2018	2018 - 2019		12/31 ACTUAL	2019 - 2020 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	188,222	209,898	214,623	214,526	107,263	222,220	222,220	222,220	222,220	7,694	3.6%
GROUP INSURANCE	79,193	66,927	41,076	41,076	38,866	20,800	20,800	20,800	20,800	(20,276)	-49.4%
SOCIAL SECURITY CONTRIBUTIONS	16,382	17,558	16,419	16,419	8,771	17,000	17,000	17,000	17,000	581	3.5%
RETIREMENT CONTRIBUTIONS	10,987	16,606	14,567	14,567	11,635	13,227	13,157	13,157	13,157	(1,410)	-9.7%
FEES & PROFESSIONAL SERVICES (CSW)	3,000	2,146	6,000	6,000	2,198	6,000	6,000	6,000	6,000	-	
DUES, TRAVEL & EDUCATION	100	2,411	5,500	5,500	742	5,500	5,500	5,500	5,500	-	0.0%
OFFICE SUPPLIES	1,000	3,692	4,500	4,500	514	4,000	4,000	4,000	3,200	(1,300)	-28.9%
CONTRIBUTIONS TO INDIVIDUALS	4,000	4,000	4,000	4,000	1,472	4,000	4,000	4,000	4,000	-	0.0%
OTHER EXPENDITURES (CSW)	2,948	1,091	2,000	2,000	3,100	2,000	2,000	2,000	2,000	-	
	305,832	324,329	308,685	308,588	174,561	294,747	294,677	294,677	293,877	(14,711)	-4.8%

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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 (\$3,933) or (1.1%). 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			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS				PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b><u>SENIOR SERVICES</u></b>											
SALARIES & WAGES - FULL TIME	92,511	97,506	100,632	98,217	47,623	92,900	92,900	92,900	92,900	(5,317)	-5.4%
SALARIES & WAGES - PART TIME	3,586	2,300	10,500	10,500	2,240	5,000	5,000	5,000	5,000	(5,500)	-52.4%
GROUP INSURANCE	28,081	28,083	26,120	26,120	25,637	25,934	25,934	25,934	25,934	(186)	-0.7%
SOCIAL SECURITY CONTRIBUTIONS	7,109	7,117	8,502	8,502	3,658	7,489	7,489	7,489	7,489	(1,012)	-11.9%
RETIREMENT CONTRIBUTIONS	6,034	6,400	8,462	8,462	8,462	8,859	8,720	8,720	8,720	258	3.1%
SENIOR BUS CONTRACT	148,700	151,500	153,800	153,800	76,900	157,600	157,600	157,600	157,600	3,800	2.5%
DUES, TRAVEL & EDUCATION	426	193	1,050	1,050	337	1,200	1,200	1,200	1,200	150	14.3%
OFFICE SUPPLIES	1,000	1,357	1,500	1,500	539	1,500	1,500	1,500	1,200	(300)	-20.0%
OTHER EXPENDITURES	37,265	35,429	40,000	42,326	20,368	46,500	46,500	46,500	46,500	4,174	9.9%
	324,712	329,883	350,566	350,477	185,764	346,983	346,844	346,844	346,544	(3,933)	-1.1%



**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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.

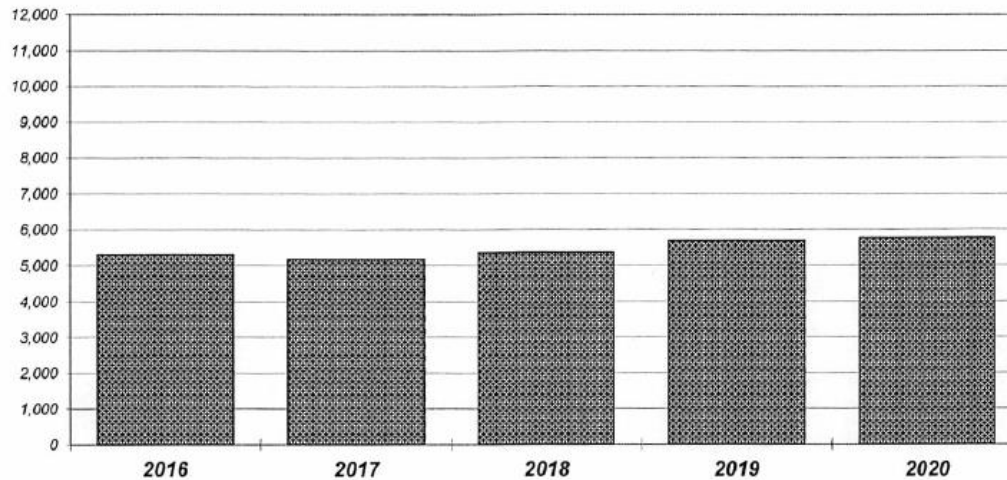
**2019-2020 Newtown Service Estimates:**

	<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**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>NEWTOWN HEALTH DISTRICT</u>	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	104,500	104,482	96,904	96,904	95,877	95,828	95,828	95,828	95,828	(1,076)	-1.1%
RETIREMENT CONTRIBUTIONS	17,659	18,051	22,897	22,897	22,897	27,584	27,173	27,173	27,173	4,276	18.7%
OTHER PURCHASED SERVICES	272,828	275,375	278,323	278,323	139,162	280,000	280,000	280,000	280,000	1,677	0.6%
	394,987	397,908	398,124	398,124	257,936	403,412	403,001	403,001	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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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	128
Soil Testing	113	93	122	94	164	111	121	126	146
Septic systems (new and repair)	100	72	110	91	116	102	122	124	128
Well permits	33	50	48	48	49	53	60	81	74
Building Permit review/sign-off	292	290	302	270	332	348	374	368	341

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

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

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

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

For nearly 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](#)

## **DEPARTMENT: 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	2017 - 2018	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
<b><u>NEWTOWN YOUTH &amp; FAMILY 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>1st SELECTMAN PROPOSED</u></b>	<b><u>BOS PROPOSED</u></b>	<b><u>BOF RECOMMENDED</u></b>	<b><u>LC ADOPTED</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
GROUP INSURANCE	37,680	36,266	35,473	35,473	33,343	35,239	35,239	35,239	35,239	(234)	-0.7%
CONTRIBUTIONS TO OUTSIDE AGENCIES	262,441	266,000	266,000	266,000	51,229	266,000	266,000	266,000	266,000	-	0.0%
	300,121	302,266	301,473	301,473	84,571	301,239	301,239	301,239	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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract.

**Unduplicated Service Recipients (mental health and enrichment programs):**

<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	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS				PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b>CHILDREN'S ADVENTURE CENTER</b>											
GROUP INSURANCE	110,939	111,179	103,060	103,060	102,250	102,385	102,385	102,385	102,385	(675)	-0.7%
RETIREMENT CONTRIBUTIONS	23,042	27,214	32,749	32,749	37,438	37,444	36,843	36,843	36,843	4,095	12.5%
CONTRIBUTIONS TO OUTSIDE AGENCIES	10,000	-	-	-	-	-	-	-	-	-	-
	143,981	138,393	135,809	135,809	139,688	139,829	139,228	139,228	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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. 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 290 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	63,842	63,842	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
		<b>53,842</b>	<b>63,842</b>

**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**

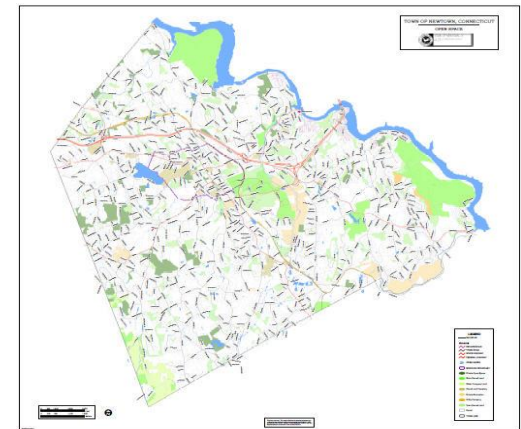
Three Agencies; Land Use, Economic and Community Development and Grants Administration were combined under the Planning Function.

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 \$31,305 or 4.6%. 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**

LAND USE	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 - FULL TIME	373,757	373,519	382,585	382,103	170,049	406,040	406,040	406,040	406,040	23,937	6.3%
GROUP INSURANCE	98,755	99,000	92,275	92,275	89,910	91,176	91,176	91,176	91,176	(1,099)	-1.2%
SOCIAL SECURITY CONTRIBUTIONS	28,433	27,898	29,268	29,268	12,746	31,062	31,062	31,062	31,062	1,794	6.1%
RETIREMENT CONTRIBUTIONS	25,627	24,918	32,166	32,166	32,166	40,115	39,438	39,438	39,438	7,272	22.6%
OTHER EMPLOYEE BENEFITS	273	125	1,000	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
PROF SVS - TECHNICAL	2,225	96	2,500	2,500	-	2,500	2,500	2,500	2,500	-	0.0%
PROF SVS - LEGAL	96,169	74,819	70,000	70,000	51,020	70,000	70,000	70,000	70,000	-	0.0%
CONTRACTUAL SERVICES	39,654	42,503	44,000	44,000	22,500	44,000	44,000	44,000	44,000	-	0.0%
PRINTING & INDEXING OPEN SPACE	10,000	13,931	20,000	20,000	1,880	20,000	20,000	20,000	20,000	-	0.0%
DUES, TRAVEL & EDUCATION	3,512	2,628	4,000	4,000	620	4,000	4,000	4,000	4,000	-	0.0%
OFFICE SUPPLIES	2,929	2,759	3,000	3,000	414	3,000	3,000	3,000	2,400	(600)	-20.0%
CAPITAL	1,082	1,518	2,500	2,500	387	2,500	2,500	2,500	2,500	-	0.0%
	682,416	663,714	683,294	682,812	381,692	715,393	714,716	714,716	714,116	31,305	4.6%

**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>	
		<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>
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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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 \$15,584 or 13.2%. 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	74,650	74,650	74,650	1,643	2.3%
GROUP INSURANCE	2,288	2,288	2,500	2,500	2,116	2,500	2,500	2,500	2,500	-	0.0%
SOCIAL SECURITY CONTRIBUTIONS	3,814	5,374	5,585	5,585	2,628	5,711	5,711	5,711	5,711	126	2.3%
RETIREMENT CONTRIBUTIONS	792	3,500	3,650	3,650	-	7,665	7,535	7,535	7,535	3,885	106.4%
FEES & PROFESSIONAL SERVICES	13,730	31,454	30,000	30,000	6,541	40,331	40,331	40,331	40,331	10,331	34.4%
DUES, TRAVEL & EDUCATION	1,650	1,650	2,000	2,000	698	2,000	2,000	2,000	2,000	-	0.0%
OFFICE SUPPLIES	663	464	1,000	1,000	181	750	750	750	600	(400)	-40.0%
	72,789	116,039	117,742	117,742	46,964	133,606	133,477	133,477	133,327	15,584	13.2%

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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**

						2019 - 2020 BUDGET						
	2016 - 2017	2017 - 2018	2014 - 2015			1st SELECTMAN	BOS	BOF	LC	CHANGE		
<u>GRANTS ADMINISTRATION</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	
SALARIES & WAGES - FULL TIME	14,086	20,000	20,450	20,450	10,836	23,007	23,007	23,007	23,007	2,557	12.5%	
SOCIAL SECURITY CONTRIBUTIONS	899	1,420	1,564	1,564	716	1,760	1,760	1,760	1,760	196	12.5%	
RETIREMENT CONTRIBUTIONS	1,408	1,313	1,703	1,703	1,703	2,362	2,322	2,322	2,322	620	36.4%	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-		
	16,393	22,733	23,717	23,717	13,255	27,129	27,090	27,090	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>
EDC/FHA coordinator (\$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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS				PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<b>NW CONSERVATION DISTRICT</b>											
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,100	1,100	1,100	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 \$54,264 or 2.2%. Change is mainly due to an increase in wages & benefits.



**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	993,556	993,556	993,556	28,300	2.9%
SALARIES & WAGES - PART TIME	70,964	70,788	74,153	74,104	44,616	74,559	74,559	74,559	74,559	455	0.6%
SALARIES & WAGES - SEASONAL	249,275	222,014	208,913	208,913	186,732	214,413	214,413	214,413	214,413	5,500	2.6%
SALARIES & WAGES - OVERTIME	67,224	61,229	60,000	60,000	33,344	62,000	62,000	62,000	62,000	2,000	3.3%
GROUP INSURANCE	302,767	302,520	281,143	281,143	278,211	279,345	279,345	279,345	279,345	(1,799)	-0.6%
SOCIAL SECURITY CONTRIBUTIONS	93,346	100,002	100,497	100,497	57,278	102,856	102,856	102,856	102,856	2,360	2.3%
RETIREMENT CONTRIBUTIONS	63,446	61,018	75,373	75,373	69,161	89,684	88,402	88,402	88,402	13,029	17.3%
OTHER EMPLOYEE BENEFITS	12,388	13,342	14,250	14,250	4,149	14,250	14,250	14,250	14,250	-	0.0%
CONTRACTUAL SERVICES	285,837	283,949	286,940	286,940	104,419	280,260	280,260	280,260	280,260	(6,680)	-2.3%
DUES, TRAVEL & EDUCATION	8,641	10,205	10,975	10,975	1,096	10,975	10,975	10,975	10,975	-	0.0%
GENERAL SUPPLIES	10,999	12,253	12,000	12,000	6,488	12,000	12,000	12,000	12,000	-	0.0%
OFFICE SUPPLIES	2,388	2,557	4,000	4,000	370	4,000	4,000	4,000	3,100	(900)	-22.5%
SIGNS	6,579	6,223	7,000	7,000	723	7,000	7,000	7,000	7,000	-	0.0%
POOL SUPPLIES	32,325	30,718	32,342	32,342	5,125	32,342	32,342	32,342	32,342	-	0.0%
GENERAL MAINTENANCE SUPPLIES	33,262	31,999	39,225	39,225	17,905	39,225	39,225	39,225	39,225	-	0.0%
GROUND MAINTENANCE	136,347	146,217	148,731	148,731	16,085	154,231	154,231	154,231	154,231	5,500	3.7%
CAPITAL	168,712	135,634	126,000	126,000	91,647	142,500	132,500	132,500	132,500	6,500	5.2%
	2,391,378	2,396,851	2,452,159	2,446,750	1,369,417	2,513,196	2,501,914	2,501,914	2,501,014	54,264	2.2%

**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	<u>71,604</u>	<u>71,604</u>

**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	<u>36,589</u>	<u>36,589</u>

**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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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:

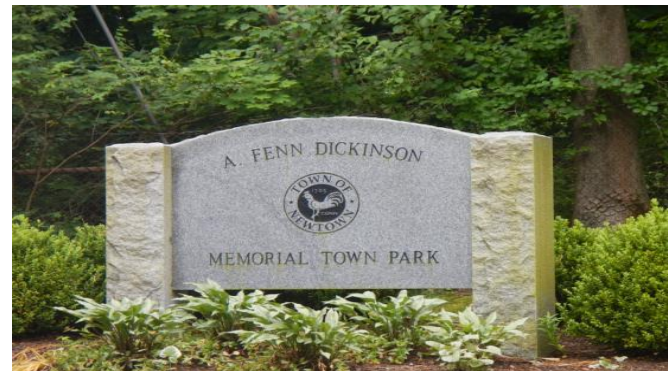
<b><u>STAFF TRAINING</u></b>			<b><u>2018-19</u></b>	<b><u>2019-20</u></b>
CPR and First Aid training for waterfront staff and park staff			\$ 600	\$ 600
Misc. for maintainers to attend job related classes as offered			\$ 1,000	\$ 1,000
Pool Operator's Certification Course/Irrigation Technician Course			\$ 600	\$ 600
CDL Certifications and or upgrades			\$ 2,500	\$ 2,500
<b><u>PROFESSIONAL DUES</u></b>				
Director:				
National Rec. and Parks Assoc.			\$ 160	\$ 160
CT Rec. and Parks Assoc.			\$ 75	\$ 75
CT Parks Assoc.			\$ 35	\$ 35
Asst. Director Parks:			\$ 35	\$ 35
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
<b><u>SUBSCRIPTIONS:</u></b>				
Newtown Bee, Rec. Mgt., Parks & Ground Mgt.			\$ 90	\$ 90
<b><u>CONFERENCES, SEMINARS, MEETINGS</u></b>				
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)	-	Internal lease payment #1 of 5. Placed in capital non-recurring ***	
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 4.	
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.	
	132,500		
*** This vehicle will become a replacement truck in the near future.			
<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	3,488	
Eichler's Cove Launch				532	457	507	557	528	557	526	
Lake Lillinonah Launch						511	567	575	562	559	
Treadwell Pool	18,791	29,089	25,744	24,124	20,483	19,483	20,097	19,556	20,563	19,542	
# of Participants:											
Adaptive Recreation	39	36	60	36	37	35	35	49	61	55	
Programs	28,762	39,883	36,560	30,975	30,055	30,000	30,397	31,553	31,529	31,756	
Special Events						4,000	4,403	4,991	16,629	14,882	
Day Camp				572	1,041	725	960	1,045	1,173	1,295	

**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 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>LIBRARY</b>											
GROUP INSURANCE	1,034	1,686	2,000	2,000	949	2,000	2,000	2,000	2,000	-	0.0%
RETIREMENT CONTRIBUTIONS	6,630	18,599	24,415	24,415	22,212	26,958	26,735	26,735	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	1,353,380	1,353,380	1,353,380	27,546	2.1%
	1,278,997	1,335,408	1,352,249	1,352,249	771,440	1,382,338	1,382,115	1,382,115	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 290 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 \$110,000 for FY 17/18 was spent:

	<b>THE FRIENDS OF THE LIBRARY</b>			
	<b>REVENUE AND DISBURSEMENTS</b>			
	<b>FYE 6/30/2018</b>			
	Revenue		<u>110,000</u>	
	Disbursements:			
	Books		54,373	52%
	Databases		11,801	11%
	DVDs		5,000	5%
	Programs		18,795	18%
	Technology		7,000	7%
	Supplies		8,258	8%
	Total Disbursements		<u>105,227</u>	100%



**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**

						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>NEWTOWN PARADE COMMITTEE</u></b>											
INSURANCE, OTHER THAN	1,298	1,298	1,400	1,400	1,090	1,400	1,400	1,400	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										CHANGE	
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		\$	%
<b>NEWTOWN CULTURAL ARTS COMM</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	110,264	-	140,000	140,000	140,000	140,000	29,736	27.0%

**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**

						2019 - 2020 BUDGET					
	2016 - 2017	2017 - 2018	2018 - 2019			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DEBT SERVICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
BOND PRINCIPAL	6,906,538	6,766,194	6,736,992	6,736,992	4,541,645	6,910,107	6,910,107	6,910,107	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	2,339,011	2,339,011	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	9,249,118	9,249,118	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 February 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 February 2019 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>RESERVE FOR CAP &amp; NON-REC.EXP.</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>
TRANSFER OUT	462,250	1,244,500	217,000	717,000	500,000	250,000	250,000	250,000	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>Medium Duty Supervisor Truck with Snow Plow &amp; Sander</u></b>		
2019-2020 request		<b>\$90,000</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>		
2020-2021 planned		\$110,000
2021-2022 planned		\$110,000
2022-2023 planned		\$110,000
2023-2024 planned		\$110,000
<b><u>Parks &amp; Recreation:</u></b>		
<b><u>Pick up Truck with plow (gas engine) (additional)</u></b>		
2019-2020 request (payment #1 of a 5 year internal lease)		<b>\$10,000</b>
		will be a replacement truck in the near future.
<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	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	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	48,404	48,404	48,404	(664)	-1.4%
RETIREMENT CONTRIBUTIONS	2,636	6,169	7,827	7,827	7,827	6,212	6,107	6,107	6,107	(1,720)	-22.0%
CONTRIBUTIONS TO OUTSIDE	75,000	85,000	95,000	95,000	95,000	125,000	125,000	125,000	125,000	30,000	31.6%
	129,767	143,191	151,895	151,895	151,109	179,616	179,511	179,511	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 292, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 290 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.

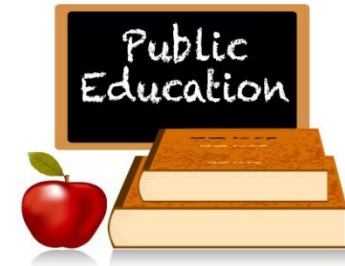
**DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS****MISSION/DESCRIPTION**

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 288.

**BOARD OF EDUCATION BUDGET**

	2016 - 2017 ACTUALS	2017 - 2018 ACTUALS	2018 - 2019			2019 - 2020 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	Superintendent	BOE	BOF	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	78,104,410	78,104,410	78,104,410	2,050,179	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
<u>SELECTMEN</u>							
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
<u>SELECTMEN - OTHER</u>							
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	-
<u>HUMAN RESOURCES</u>							
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)

**BOARD OF SELECTMEN BUDGET ADJUSTMENTS:**

		2019-2020 BUDGET	BOARD OF	2019-2020 BUDGET	
	<b>MEETING DATE</b>	<b>1st SELECTMAN</b>	<b>SELECTMEN</b>	<b>BOARD OF SELECTMEN</b>	
	<b>FUNCTION / DEPARTMENT / ACCOUNT</b>	<b>PROPOSED</b>	<b>ADJUSTMENTS</b>	<b>PROPOSED</b>	<b>COMMENTS</b>
	<b>2/4/2019</b>				
	<b>GENERAL GOVERNMENT</b>				
	PROBATE COURT / PROF SERVICES	7,543	429	7,972	PROBATE REQUEST CAME AFTER 1ST SELECTMAN BUDGET
	<b>PUBLIC SAFETY</b>				
	FIRE / OTHER EMPLOYEE BENEFITS	308,000	(12,000)	296,000	ELIMINATE INCREASE IN STIPEND - DAYTIME DRIVERS
	BUILDING DEPT / SALARIES & WAGES	306,014	(37,648)	268,366	OPEN ASST BLDG INSPECTOR POSITION CHANGED FROM
	BUILDING DEPT / SOCIAL SECURITY	23,410	(2,880)	20,530	FULL TIME TO PART TIME (15 HRS PER WEEK).
					15 HRS X 48 WKS X \$30.60 = \$22,032.
					(FULL TIME = \$59680 LESS \$22,032 = \$37,648 SAVINGS)
	<b>PUBLIC WORKS</b>				
	HIGHWAY / ENERGY - GASOLINE	282,800	(17,016)	265,784	GASOLINE BID CAME IN AFTER 1ST SELECTMAN BUDGET
	<b>RECREATION &amp; LEISURE</b>				
	PARKS & RECREATION / CAPITAL	142,500	(10,000)	132,500	INTERNAL LEASE AMOUNT FOR PICK UP HAS BEEN PLACED
					IN THE CAPITAL NON-RECURRING ACCOUNT. THIS
					TRUCK WILL BECOME A REPLACEMENT VEHICLE IN THE
					NEAR FUTURE.
	<b>TOTAL BOARD OF SELECTMEN ADJUSTMENTS</b>		<b>(79,115)</b>		



**TOWN OF NEWTOWN****2019 - 2020 BUDGET - BOARD OF FINANCE RECOMMENDED ADJUSTMENTS****2/27/2019**

2019-2020 BUDGET

BOARD OF

2019-2020 BUDGET

BOS / BOE

FINANCE

BOARD OF FINANCE

**FUNCTION / DEPARTMENT / ACCOUNT****PROPOSED****ADJUSTMENTS****RECOMMENDED****COMMENTS****PUBLIC SAFETY**

OTHER EMPLOYEE BENEFITS

296,000

12,000

308,000

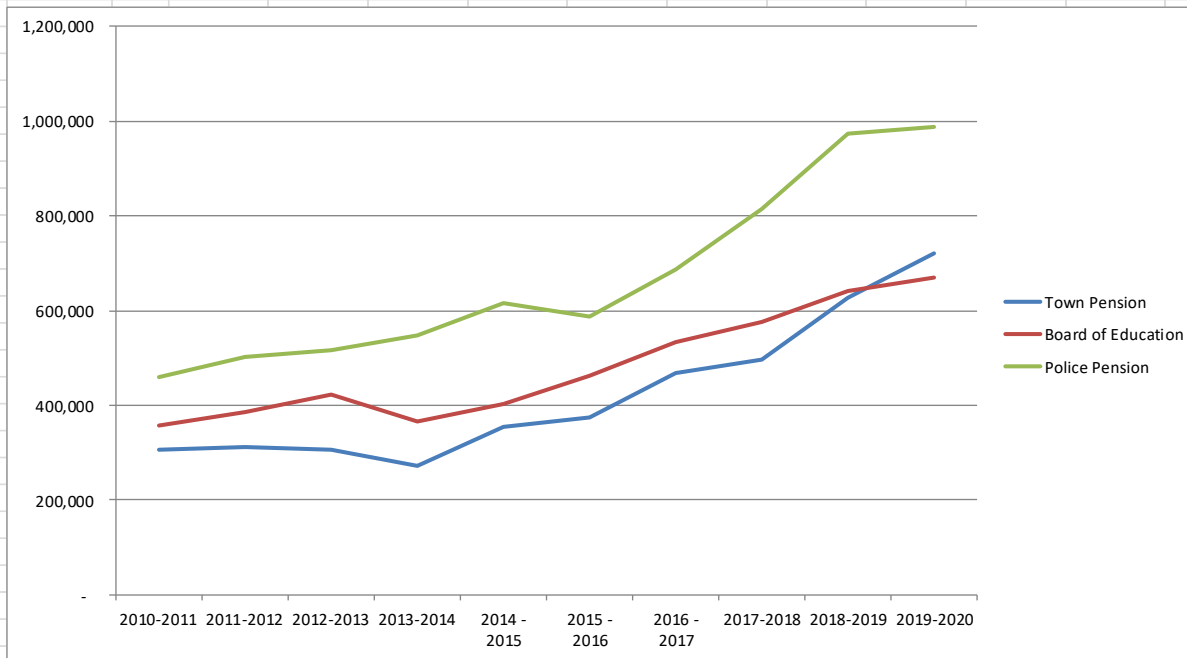
Add two new paid day drivers for Hawleyville and  
Dodgingtown (one each). As requested by department.**TOTAL EXPENDITURE BUDGET ADJUSTMENTS****12,000**

<b>TOWN OF NEWTOWN</b>				
<b>2019 - 2020 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS</b>				
<b>4/2/2019</b>	2019-2020 BUDGET BOARD OF FINANCE	LEGISLATIVE COUNCIL	2019-2020 BUDGET LEGISLATIVE COUNCIL	
<b>FUNCTION / DEPARTMENT / ACCOUNT</b>	<b>RECOMMENDED</b>	<b>ADJUSTMENTS</b>	<b>ADOPTED</b>	<b>COMMENTS</b>
<b>REVENUES</b>				
INTEREST ON INVESTMENTS	750,000	200,000	950,000	Increase revenue estimate to reflect current interest rates
SENIOR CENTER MEMBERSHIP FEES	20,000	(10,000)	10,000	Original estimate was based on increased annual fees; there will be no fee increase. Membership, however, has increased.
<b>TOTAL REVENUE BUDGET ADJUSTMENTS</b>		190,000		
<b>EXPENDITURES</b>				
<b>VARIOUS DEPARTMENTS</b>				
OFFICE SUPPLIES	66,400	(13,000)	53,400	An across the board reduction in department supplies accounts. The purchase of office supplies will be centralized through the purchasing agent office to ensure maximum pricing efficiencies.
<b>TOTAL EXPENDITURE BUDGET ADJUSTMENTS 4/2/2019</b>		(13,000)		
<b>TOWN OF NEWTOWN</b>				
<b>2019 - 2020 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS</b>				
<b>4/3/2019</b>	2019-2020 BUDGET BOARD OF FINANCE	LEGISLATIVE COUNCIL	2019-2020 BUDGET LEGISLATIVE COUNCIL	
<b>FUNCTION / DEPARTMENT / ACCOUNT</b>	<b>RECOMMENDED</b>	<b>ADJUSTMENTS</b>	<b>ADOPTED</b>	<b>COMMENTS</b>
<b>BOARD OF SELECTMEN:</b>				
<b>GENERAL GOVERNMENT</b>				
SELECTMEN / SALARIES & WAGES - FULL TIME	174,420	1,268	175,688	First Selectman salary increase effective upon the start of the next term per Town Charter. Current 2019-20 salary = \$108,678 (a 2% increase from prior year per LC)
SELECTMEN / SOCIAL SECURITY	13,343	97	13,440	
SELECTMEN / RETIREMENT CONTRIBUTIONS	13,157	76	13,233	Retirement account = 6% of salary
TOWN CLERK / SALARIES & WAGES	196,326	(15,480)	180,846	Full time position reduced to part-time (19 hours per week) for a savings of \$20,481. Town clerk salary increased by \$5,000 to \$81,312 annually effective 4/17/2019 upon approval of the LC (no increase on 7/1/2019).
TOWN CLERK / SOCIAL SECURITY	15,019	(1,184)	13,835	Due to salary savings
<b>TOTAL EXPENDITURE BUDGET ADJUSTMENTS 4/3/2019</b>		(15,223)		

### **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>1,124,345</b>	<b>1,201,778</b>	<b>1,246,084</b>	<b>1,186,605</b>	<b>1,373,207</b>	<b>1,422,737</b>	<b>1,687,815</b>	<b>1,885,303</b>	<b>2,243,901</b>	<b>2,378,512</b>	6.0%
% increase		7%	4%	-5%	16%	4%	19%	12%	19%	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		

**Employee medical premium cost shares:**

	2019-20				
	<b><u>Medical Premium Cost Share Percentage (%):</u></b>				
	<b><u>TOWN</u></b>				
	Non Union			12%	
	Town Hall			12%	
	Police			15%	
	Dispatch			14%	
	Public Works			14%	
	Parks & Recreation			15%	
	<b><u>AGENCIES</u></b>				
	Edmond Town Hall			10%	
	Library			100%	
	Youth & Family Svs			39%	
	Health District			10%	
	Children's Adventure Ctr			50%	



### **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).

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

TOWN OF NEWTOWN 2019-2020 CIP TEN YEAR FORECAST												
		current yr	2019-20 TO 2023-24 CIP									
		2018-2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total Est.				Debt
	Current	Planned	Forecasted	Forecasted	Forecasted	Forecasted	Forecasted	Debt Service				Service
Fiscal	Debt	2018 Bond	2019 Bond	2020 Bond	2021 Bond	2022 Bond	2023 Bond	Fiscal Year	Forecasted			
Years	Service	Issue	Issue	Issue	Issue	Issue	Issue	Total	Debt	General Fund		
Ending	Schedule	(02/15/2019)	(02/15/2020)	(02/15/2021)	(02/15/2022)	(02/15/2023)	(02/15/2024)		Total	Budget		as a % of
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	
Captain	139 DGO	Ford Utility / 2014	1FM5K8AR0EGC38713	52500
LT	683 RHF	Ford Explorer / 2013	1FM5K8D86DGA55429	101328
Command	66 NT	Ford E-450 / 2007	1FDXE45S26DB15195	5572
ESU Ambulance		Ford E450/ 2006	1FDXE45P76DA91858	163186
Motorcycle 1	122 NT	Harley Davidson / 2008	1HD1FMM127Y629394	38532
Motorcycle 2	00JBMT	Harley Davidson / 2002	1HD1FHW112Y634566	23588
Charger (T/U)	468 WXS	Dodge Charger / 2008	2B3KA43H88H280242	85226
Caprice (T/U)	124 NT	Chevy Caprice / 2012	6G1MK5U26CL608768	31372
K9	NPK9	Ford Utility / 2013	1FM5K8AR8DGC20751	96322
1 (SGT)	6 NT	Ford Utility / 2015	1FM5K8AR5FGA94450	70191
2 (SGT)	62 NT	Ford Utility / 2017	1FM5K8AR2HGE01656	13694
3 (DB)	114 RNB	Chevy Caprice / 2012	6G1MK5U25CL649652	75135
4 (DB)	278 TYA	Chevy Impala / 2016	2G1WA5E32G1164672	16500
5 (DB)	318 GXY	Chevy Caprice / 2012	6G1MK5U20CL649722	88500
6 (DB)	213 RYL	Ford Crown Vic / 2003	2FAFP71WX3X137539	110540
13 (SRO)	END DWI	Ford Utility/ 2014	1FM5K8AR9EGC27418	90850
20(SRO)	126 NT	Ford Utility / 2013	1FM5K8ARXDGC20749	98150
7	67NT	Ford Utility / 2017	1FM5K8AR4HGA77514	43451
8	68 NT	Ford Utility / 2015	1FM5K8AR7FGA94451	95569
9	69 NT	Ford Utility/ 2016	1FM5K8AR6GGB89104	67500
10	70 NT	Ford Utility/ 2016	1FM5K8AR6GGB89103	66877
11	71 NT	Ford Utility / 2014	2FM5K8AR0EGC27419	111404
15	75NT	Ford Utility / 2017	1FM5K8AR4HGA77515	58486
16	76 NT	Ford Utility/ 2017	1FM5K8AR4HGE01657	21653
18	78 NT	Ford Utility / 2016	1FM5K8AR6GGB89102	67762
19	129 NT	Ford Utility / 2017	1FM5K8AR6HGE01658	22017
22	122 NT	Ford Utility / 2015	1FM5K8AR9FGA94452	95381
12 (side job)	72 NT	Ford Crown Vic / 2011	2FABP7BV8BX134609	101229
14 (side job)	74 NT	Ford Crown Vic / 2011	2FABP7BV6BX134611	95450
17 (side job)	127 NT	Ford Crown Vic / 2010	2FABP7BV5AX111223	101250
21 (side job)	121 NT	Ford Utility / 2013	1FM5K8AR6DGC20750	121350
EXPEDITION		Ford Expedition / 2010	1FMJU1G59AEB50009	117626
Hummer		Hummer/ 1989	063605	102467

**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 TRUCK INVENTORY									
<u>13 SIX WHEEL DUMP TRUCKS</u>		<u>HOURS</u>	<u>TRUCK CONDITION</u>	<u>DUMP BODY CONDITION</u>		<u>HEAVY EQUIPMENT</u>	<u>HOURS</u>	<u>TRUCK CONDITION</u>	<u>BODY CONDITION</u>
1998 FORD	7,950	POOR	POOR			1999 GMC C7500 BUCKET TRUCK	9808	FAIR	GOOD
1999 FORD STERLING	9,688	POOR	POOR			2001 CATERPILLER 312 EXCAVATOR	8730	OUT OF SERVICE	
2000 WESTERN STAR	7,765	POOR	GOOD REPLACED	2012		2001 CATERPILLER 430D BACKHOE	7200	GOOD	
2001 WESTERN STAR	9,592	POOR	GOOD REPLACED	2012		2018 CATERPILLER 930M LOADER	15250	EXCELLENT	
2002 MACK RD 688P All WHEEL DRIVE	5,225	POOR	POOR			2005 MACK CV713 SEWER TRUCK	2510	EXCELLENT	VERY GOOD
2003 MACK RD 688P	7,750	FAIR	EXCELLENT REPLACED	2013		2007 VOLVO L110 LOADER	19527	FAIR	
2004 MACK CV71	6,377	GOOD	POOR			2011 VOLVO AWD GRADER	2910	EXCELLENT	
2005 MACK CV712	6,546	GOOD	POOR			2014 ELGIN ROAD SWEEPER	2300	EXCELLENT	
2006 MACKCV712	7,780	GOOD	GOOD PAINTED	2013					
2007 VOLVO VHD	5,834	GOOD	GOOD PAINTED	2014		<u>LIGHT EQUIPMENT</u>	<u>HOURS</u>	<u>CONDITION</u>	
2008 VOLVO VHD	6,175	EXCELLENT	VERY GOOD PAINTED	2015		1984 INGERSOL RAND AIR COMPRESSOR		POOR	
2015 VOLVO VHD	975	EXCELLENT	EXCELLENT			1989 FORD ROAD SIDE MOWER		POOR	
2016 VOLVO VHD	350	EXCELLENT	EXCELLENT			1989 INGERSOL RAND ROLLER		FAIR	
						1999 JOHN DEERE ROAD SIDE MOWER		GOOD	
<u>6 Ten Wheel Dump Trucks</u>	<u>HOURS</u>	<u>TRUCK CONDITION</u>	<u>DUMP BODY CONDITION</u>			1999 INGERSOL RAND ROLLER		GOOD	
2003 MACK RD688S	7,910	FAIR	EXCELLENT REPLACED	2016		2000 LEEBOY PAVER		GOOD	
2003 MACK RD688S	8,495	GOOD	EXCELLENT REPLACED	2014		2002 WOOD CHIPPER		FAIR	
2004 MACK CV713	8,220	GOOD	EXCELLENT REPLACED	2016		2003 PAVEMENT CUTTER		FAIR	
2005 MACK CV713	6,300	GOOD	EXCELLENT REPLACED	2015		2013 WOOD CHIPPER		EXCELLENT	
2009 VOLVO VHD	6,100	EXCELLENT	FAIR						
2009 VOLVO VHD	6,240	EXCELLENT	VERY GOOD PAINTED	2018					
						<u>TRAILERS</u>		<u>CONDITION</u>	
<u>4 Medium Duty 5500 Series Dump Trucks</u>	<u>MILES</u>	<u>TRUCK CONDITION</u>	<u>DUMP BODY CONDITION</u>			1986 TRAILAVATOR		POOR	
2008 GMC 5500	101,900	POOR	FAIR			1999 INTERSTATE 20 TON		GOOD	
2013 RAM 5500	41,200	EXCELLENT	EXCELLENT			2001 INTERSTATE 20 TON		GOOD	
2014 RAM 5500	65,040	EXCELLENT	EXCELLENT			2006 CONTRAIL		GOOD	
2016 FORD F550	22,925	EXCELLENT	EXCELLENT			2014 6X10 ENCLOSED		EXCELLENT	
<u>4 Crew Leader Trucks</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>
2017 FORD F550 DUMP	15,000	EXCELLENT	EXCELLENT			2016 80KW BUILDING GENERATOR		EXCELLENT	
2017 FORD F550 DUMP	14,500	EXCELLENT	EXCELLENT			1999 SCREENING PLANT		GOOD	
2006 F350 DUMP	112,850	POOR	POOR			2001 CHEVY PICKUP TRUCK(LANDFILL)	176110	POOR	POOR
2016 FORD F550 DUMP	25,373	EXCELLENT	EXCELLENT			2008 FORD ESCAPE HYBRID	72000	VERY GOOD	
						2014 RAM 3500 ON CALL TRUCK	39750	EXCELLENT	EXCELLENT
<u>1 Service/Fuel Truck</u>	<u>MILES</u>	<u>TRUCK CONDITION</u>	<u>BODY CONDITION</u>						
2001 CHEVY 2500HD	68,125	POOR	POOR						
<u>5 SUPERVISOR VEHICLES</u>	<u>MILES</u>	<u>TRUCK CONDITION</u>							
2002 CHEVY PICK UP TRUCK	189,190	POOR							
2003 CHEVY PICKUP TRUCK	160,775	POOR							
2017 DODGE CARAVAN	32,500	EXCELLENT							
2013 FORD PICKUP TRUCK	53,250	EXCELLENT							

## PARKS & RECREATION EQUIPMENT LIST

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