

ANNUAL BUDGET 2024 - 2025



TOWN OF NEWTOWN, CONNECTICUT



LEGISLATIVE COUNCIL - ADOPTED

MARCH 27, 2024

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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 2024-25 proposed budget requests to 2023-24 adopted budget.** The 2023-24 actual 12/31 column represents the fiscal year to date expenditures up to December 31, 2023.

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.

The **Newtown Community Center** section provides a review of the Newtown Community Center Special Revenue Fund budget approved by the Community Center Committee. This budget is not part of the general fund budget. It is shown for informational purposes.

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 1st and ends on June 30th. 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 14th, (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 2024 – 2025 Budget Process

- February 05, 2024 Board of Selectmen & Board of Education submit proposed budget to the Board of Finance (no later than February the 14th per Charter).
- February 15, 2024 Board of Finance holds a public hearing on the Board of Selectmen and Board of Education proposed budgets (No later than March 7th; publish 5 days prior to hearing: 2/09/2024; per Charter).
- February 28, 2024 Board of Finance submit budget to the Legislative Council (no later than March 14th per the Charter).
- March 13, 2024 Legislative Council holds a public hearing on the Board of Finance recommended budget (no later than March 28th; publish 5 days prior to hearing: 3/08/2024; per Charter).
- March 27, 2024 Legislative Council adopts budget.
- April 23, 2024 The Annual Budget Referendum (4th Tuesday of April; publish 10 days prior: April 12th; per Charter.)

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.

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

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.

Waterfront fund (Parks & Recreation) – to account for operations of Eichler’s Cove Marina on Lake Zoar and other waterfronts run by the Town. 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.

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-

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.

Newtown Community Center Fund – To account for the operations of the Newtown Community Center.

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.

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.

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

ADOPTED BUDGET ANALYSIS 2007-08 TO 2023-24													
		BOARD OF EDUCATION		BOARD OF SELECTMEN						TOTAL TOWN BUDGET		TAX RATE	
		BOE	%	BOS Operating	%	BOS Debt Sv	%	BOS Total	%	Total	%	Mill Rate	
	Fiscal Yr	Budget	Change	Budget	Change	Budget	Change	Budget	Change	Budget	Change	Rate	% inc/decr
1	2023-24	85,069,651	3.57%	37,726,908	1.19%	9,799,232	1.96%	47,526,140	1.35%	132,595,791	2.77%	26.24	reval
2	2022-23	82,134,639	3.06%	37,282,167	10.27% *	9,611,232	-1.03%	46,893,399	7.75%	129,028,038	4.71%	34.67	0.06%
3	2021-22	79,697,698	1.33%	33,810,198	0.96%	9,711,658	2.38%	43,521,856	1.27%	123,219,554	1.31%	34.65	-0.32%
4	2020-21	78,651,776	0.70%	33,488,962	1.70%	9,485,797	2.56%	42,974,759	1.89%	121,626,535	1.12%	34.76	-0.03%
5	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	1.55%
6	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
7	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	0.80%
8	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%
9	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%
10	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%
11	2013-14	71,045,304	3.96%	28,965,599	4.45%	10,058,924	-0.01%	39,024,523	3.26%	110,069,827	3.72%	33.32	reval
12	2012-13	68,335,794	0.54%	27,731,255	-1.35%	10,059,789	6.20%	37,791,044	0.55%	106,126,838	0.54%	24.54	0.70%
13	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%
14	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%
15	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%
16	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
17	2007-08	62,885,158		27,743,436		9,307,283		37,050,719		99,935,877		28.10	
* Amount includes \$2,300,000 transfer to capital & non-recurring. Increase without that = 3.47%.													

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 \$120,000+ in new taxes, taxes that current residents do not have to bear. A 1% increase in the net taxable grand list brings Newtown around \$1,200,000+ in new taxes. Growth in the grand list enabled Newtown to invest in capital assets without putting an extra tax burden on the residents.

TOWN OF NEWTOWN				
NET TAXABLE GRAND LIST				
	<u>LIST YEAR</u>	<u>FISCAL YEAR</u>	<u>NET ASSESSMENT *</u>	<u>% CHANGE</u>
	2023**	2024-25	4,540,387,204	0.45%
	2022	2023-24	4,520,035,830	REVAL YR
	2021	2022-23	3,379,976,393	3.41%
	2020	2021-22	3,268,632,706	1.15%
	2019	2020-21	3,231,386,153	1.36%
	2018	2019-20	3,188,091,905	1.13%
	2017	2018-19	3,152,476,397	REVAL YR
	2016	2017-18	3,112,856,918	0.95%
	2015	2016-17	3,083,634,068	0.28%
	2014	2015-16	3,075,079,581	0.73%
	2013	2014-15	3,052,897,841	0.54%
	2012	2013-14	3,037,193,295	REVAL YR
	2011	2012-13	3,950,379,500	0.66%
	2010	2011-12	3,924,509,385	0.42%
	2009	2010-11	3,908,130,604	-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.				
** Before Board of Assessment Appeals				

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:

Newtown Fund Balance Policy

Approved by the Legislative Council March 3, 2021

EXCERPT:

I. PURPOSE

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.

This Policy is established by the Board of Finance under Charter Chapter 2 Section 125, to institute the town's preferred financial practices and obligations. This policy reflects GASB54 Fund Balance Reporting and Governmental Type Definitions.

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.

FISCAL POLICY & TRENDS**UNASSIGNED FUND BALANCE – continued****IV. GENERAL FUND POLICY STATEMENT** (from Newtown Fund Balance Policy)

- A. The Unassigned General Fund Balance shall be no less than eight (8) percent nor more than twelve (12) percent of the Town Budget (Charter Section 6-25)
- B. The Board of Finance Consolidated Budget (Charter Section 6-15), shall provide for an Unrestricted General Fund Balance within the range above.
- C. In the event the Unrestricted General Fund Balance is greater than the range in IV.A. above at the end of any fiscal year, the Board of Finance shall, in consultation with Town Executives, and in coordination with the Finance Director, prepare and submit to the Legislative Council for approval, one or a combination of the following means to account for the excess
 - 1. Transfer such excess to the Capital and Nonrecurring Fund - Town for future capital projects.
 - 2. Transfer such excess to the Debt Service Fund for future debt payments.
 - 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.

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

- D. If at the end of a fiscal year, the Unrestricted Fund Balance falls below the range in IV.A. above the Board of Finance shall in consultation with Town Executives, and in coordination with the Finance Director, 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.
- E. The following circumstances may justify a significantly higher minimum target levels:
1. Significant volatility in operating revenues or operating expenditures.
 2. Potential drain on resources from other funds facing financial difficulties.
 3. Exposure to natural disasters (e.g. hurricanes).
 4. Reliance on a single corporate taxpayer or upon a group of corporate taxpayers in the same industry.
 5. Rapidly growing budgets.
 6. Disparities in timing between revenue collections and expenditures.
- F. The use of Unrestricted General Fund Balance will be allowed under the following circumstances:
1. Operating emergencies
 2. Unanticipated budgetary shortfalls
 3. Over the limit in IV.A

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FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

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

TOWN OF NEWTOWN										
GENERAL FUND, FUND BALANCE ANALYSIS										
FOR FISCAL YEARS 2014-15 THRU 2023-24										
	FISCAL YEAR									
	<u>2023-24</u>	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>
TOTAL ADOPTED BUDGET AMOUNT	132,595,791	129,026,038	123,219,554	121,626,535	120,283,913	117,621,198	115,127,013	114,182,379	111,730,513	111,364,235
<u>GENERAL FUND, FUND BALANCE:</u>										
					b	a				
FUND BALANCE - UNASSIGNED	15,900,000	15,482,933	15,095,295	16,082,132	16,737,825	15,652,861	12,826,790	12,301,299	11,444,280	10,608,535
% OF TOTAL BUDGET	12.0%	12.0%	12.3%	13.2%	13.9%	13.3%	11.1%	10.8%	10.2%	9.5%
		d	c							
FUND BALANCE - ASSIGNED & COMMITTED	2,300,000	2,781,786	2,847,802	976,048	558,051	1,004,489	565,790	963,885	868,010	671,843
TOTAL FUND BALANCE	18,200,000	18,264,719	17,943,097	17,058,180	17,295,876	16,657,350	13,392,580	13,265,184	12,312,290	11,306,923
% OF TOTAL BUDGET	13.7%	14.2%	14.6%	14.0%	14.4%	14.2%	11.6%	11.6%	11.0%	10.2%
		ESTIMATE								
a	Unassigned fund balance includes a receivable of \$1,708,294 relating to a FEMA grant. Without it the unassigned as a % of budget = 11.9%.									
b	Unassigned fund balance includes an education budget surplus amount of \$1,355,984. Without it the unassigned as a % of budget = 12.8%. Excess unassigned fund balance is expected to go towards COVID expenditures not budgeted for and capital & non-recurring fund.									
c	Includes an amount assigned for use of fund balance in 2022-23 in the amount of \$1,300,000.									
d	Includes an amount assigned for use of fund balance in 2023-24 in the amount of \$1,500,000.									

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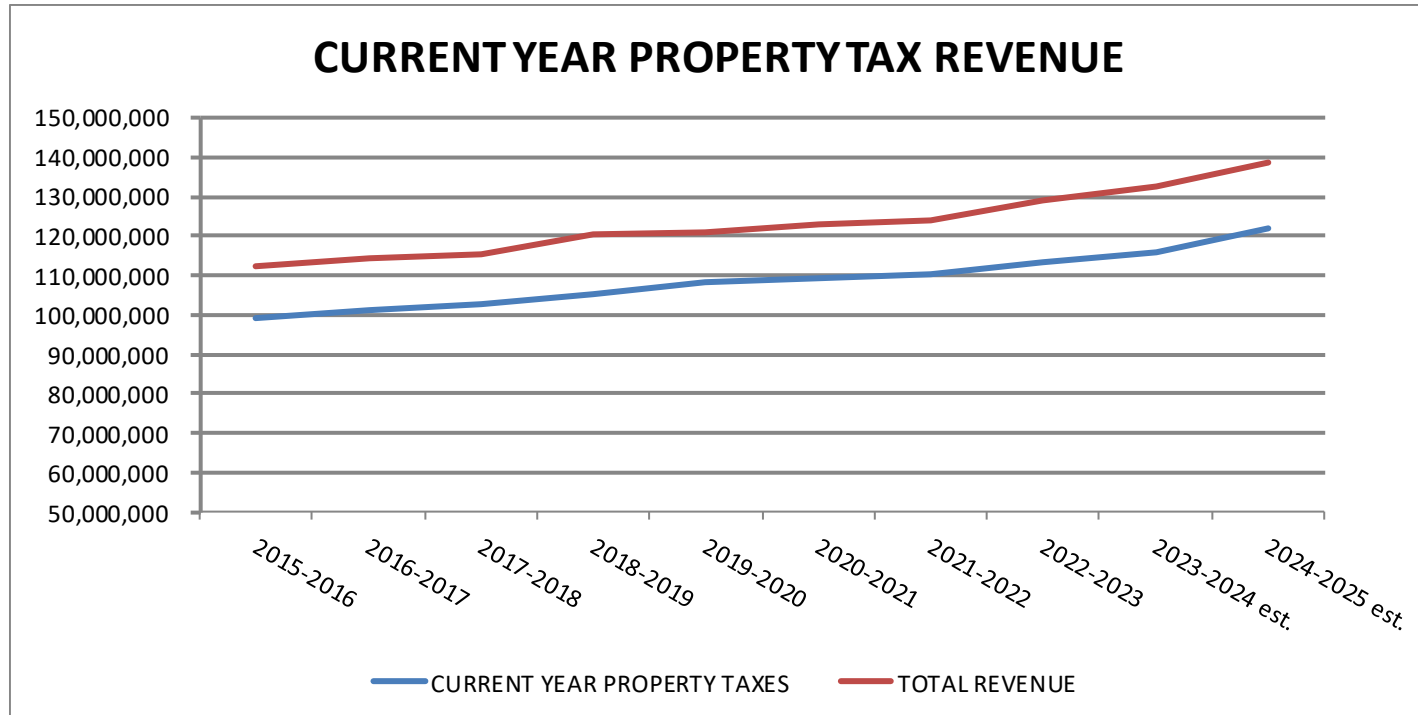
FISCAL POLICY & TRENDS

REVENUES

			2023 - 2024			2024 - 2025		
	2021 - 2022	2022 - 2023	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	112,948,485	115,851,960	118,451,860	118,451,860	68,942,669	123,282,434	4,830,574	4.08%
INTERGOVERNMENTAL	7,357,198	8,430,429	7,965,631	7,965,631	3,863,467	7,846,825	(118,806)	-1.49%
CHARGES FOR SERVICES	3,114,966	2,429,397	2,437,620	2,437,620	1,204,057	2,592,620	155,000	6.36%
INVESTMENT INCOME	290,457	1,832,697	1,750,000	1,750,000	1,219,392	2,200,000	450,000	25.71%
OTHER REVENUES	271,549	268,472	240,000	240,000	77,586	230,000	(10,000)	-4.17%
OTHER FINANCING SOURCES	260,164	450,000	1,750,680	1,750,680	-	1,500,000	(250,680)	-14.32%
TOTAL REVENUES & OTHER RESOURCES	124,242,819	129,262,955	132,595,791	132,595,791	75,307,171	137,651,879	5,056,088	3.81%

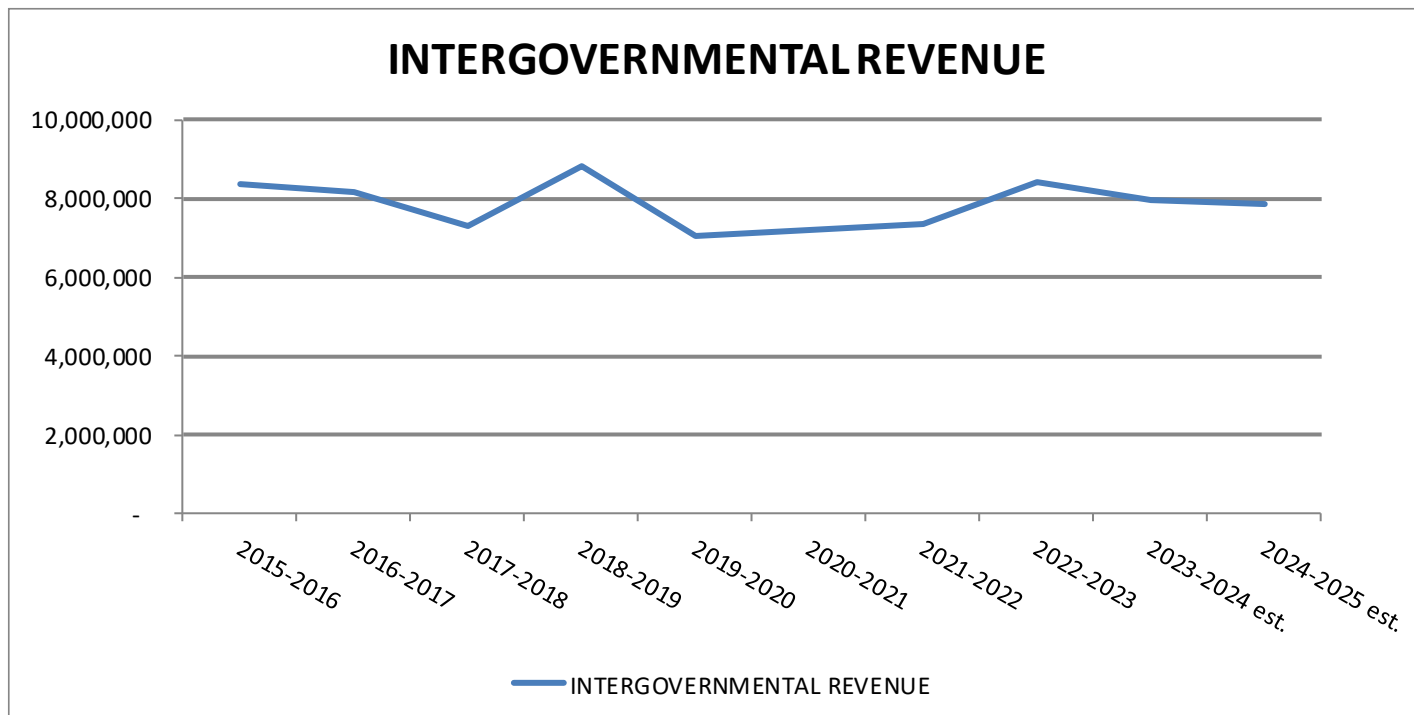
Property Taxes

- 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 fund 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 and building permit fees 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 99.3% collection rate, for current taxes, for fiscal year 2024-2025. 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

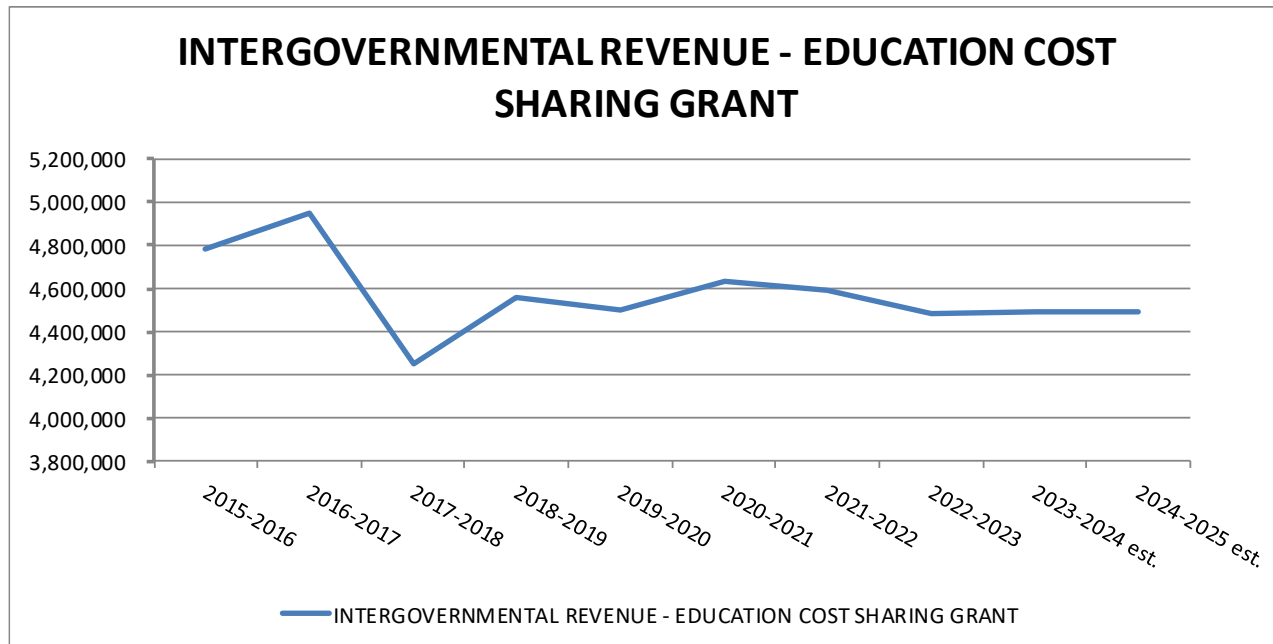
FISCAL POLICY & TRENDS**REVENUES** - Continued**Intergovernmental Revenue**

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. 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):**

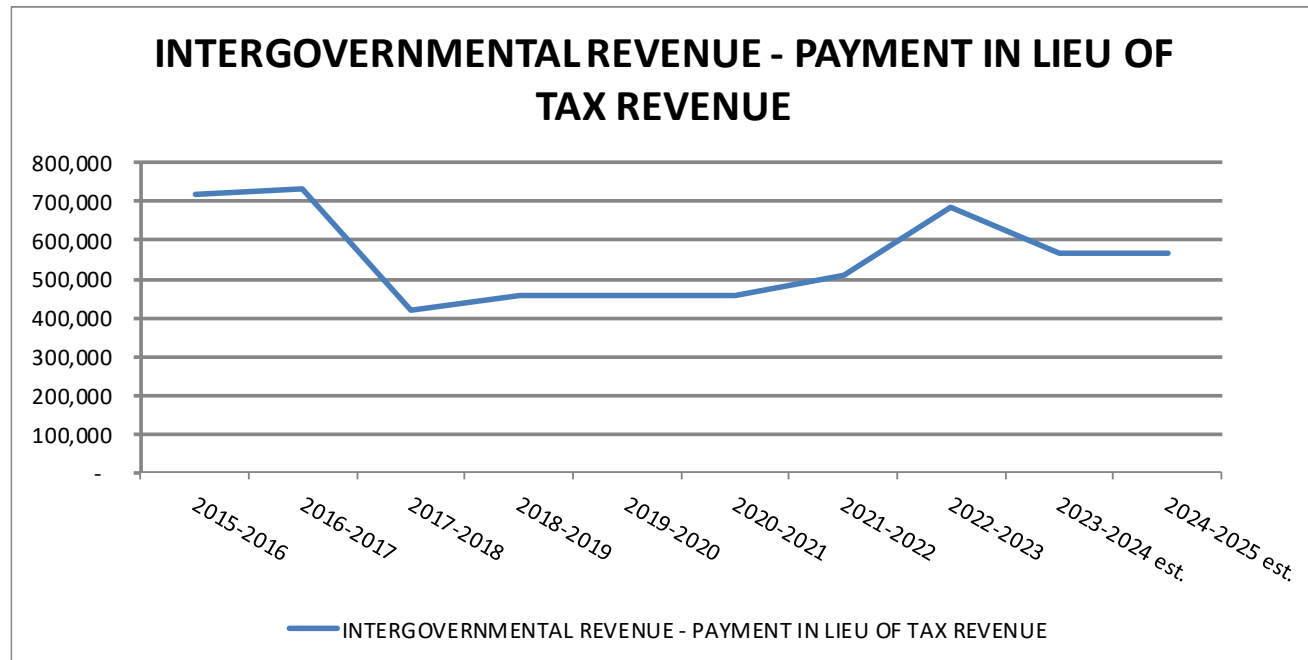
State aid for education has been essentially flat over the years except for a two increase starting in 2015-16, while local costs have gone up. Connecticut's towns and cities are still waiting for the State to fulfill the promises it made in the late 1980s when the Equalized Cost Sharing (ECS) grant 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 2024-2025 is \$ 4,495,691. This can change as the State budget process moves on.



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

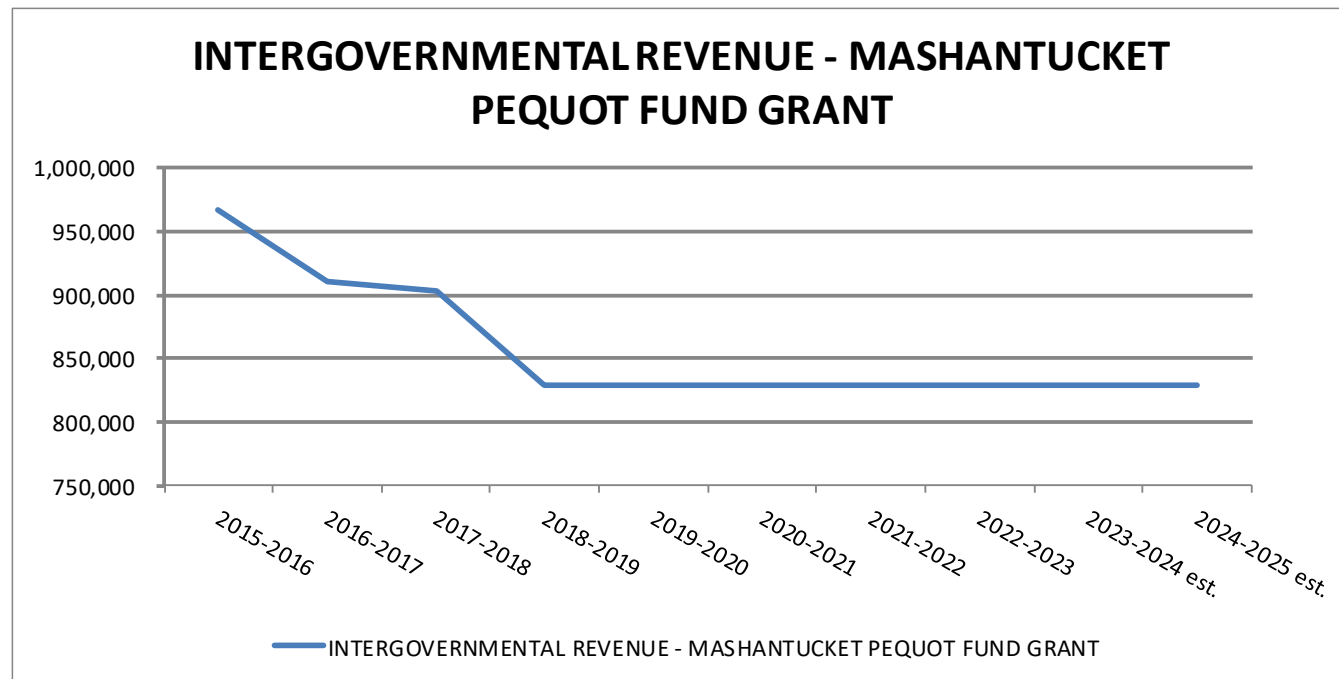
The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39 and §32-666. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state 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 level funded (after 2016/17) over the years. Recently the grant formula benefited Newtown. The estimate for 2024-2025 is \$566,444. This may change as the state budget process moves along.



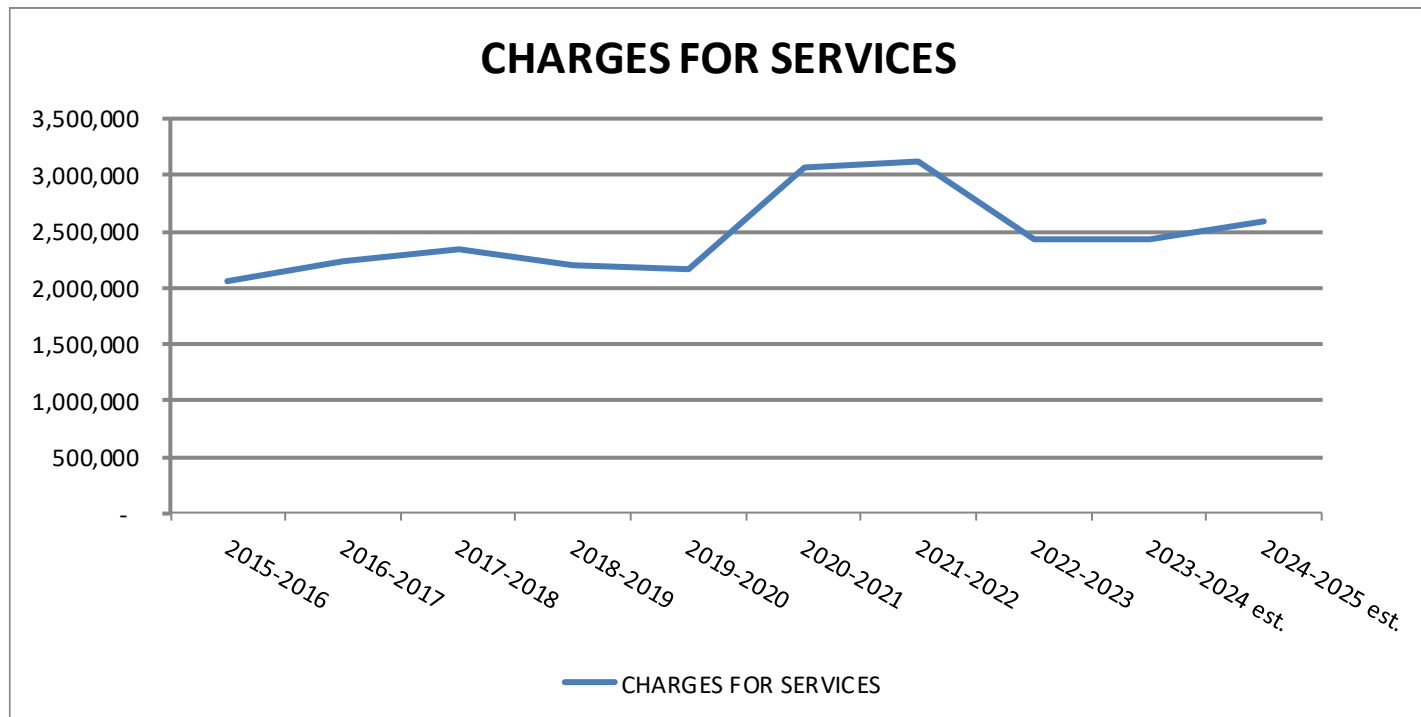
FISCAL POLICY & TRENDS**REVENUES** - Continued**Mashantucket, Pequot Fund Grant:**

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 since the economic down turn. The estimate for 2024-2025 is \$829,098. This may change as the state budget process moves along.



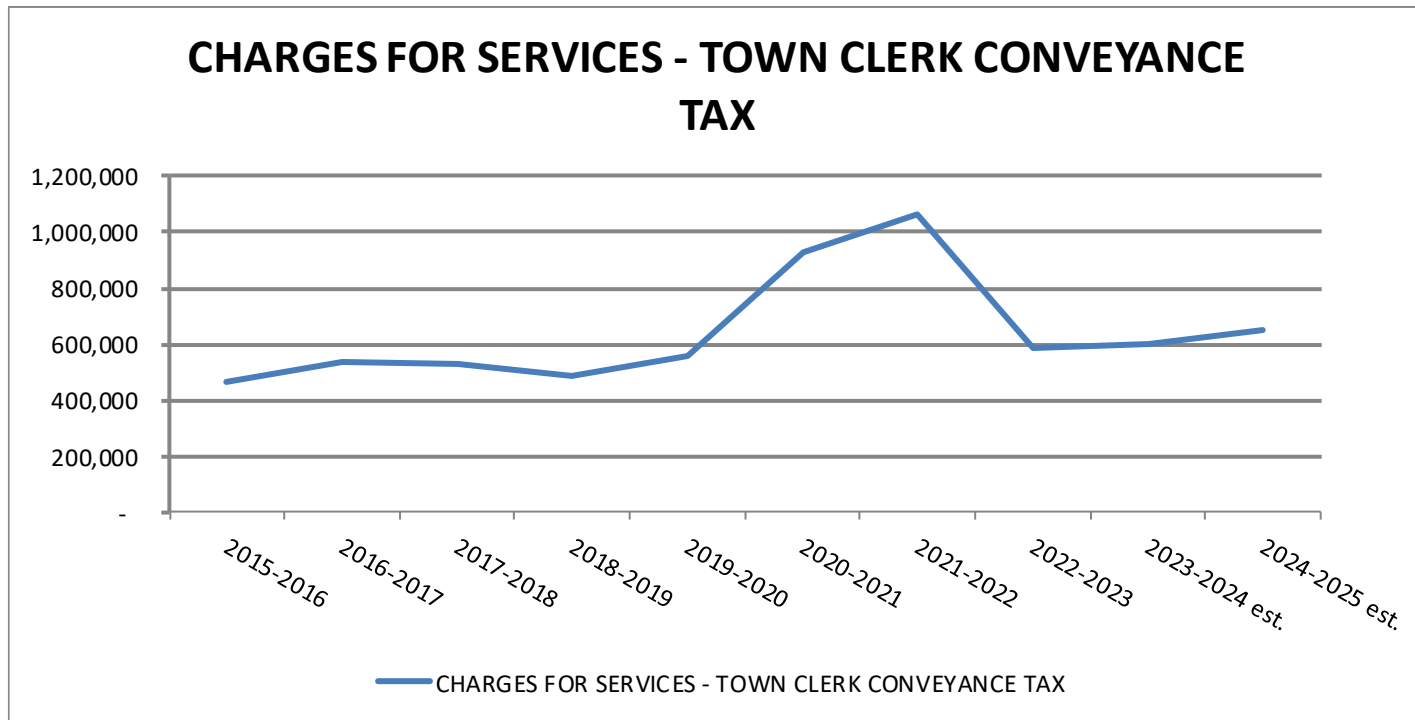
FISCAL POLICY & TRENDS**REVENUES** - Continued**Charges for Services**

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 2024-2025 have just about remained the same as the prior year, coming down from the surge in town clerk activity in 2020-21 & 2021-22 due mainly to refinancing and home sales. It is unsure if it will continue to that extent in 2024-25.



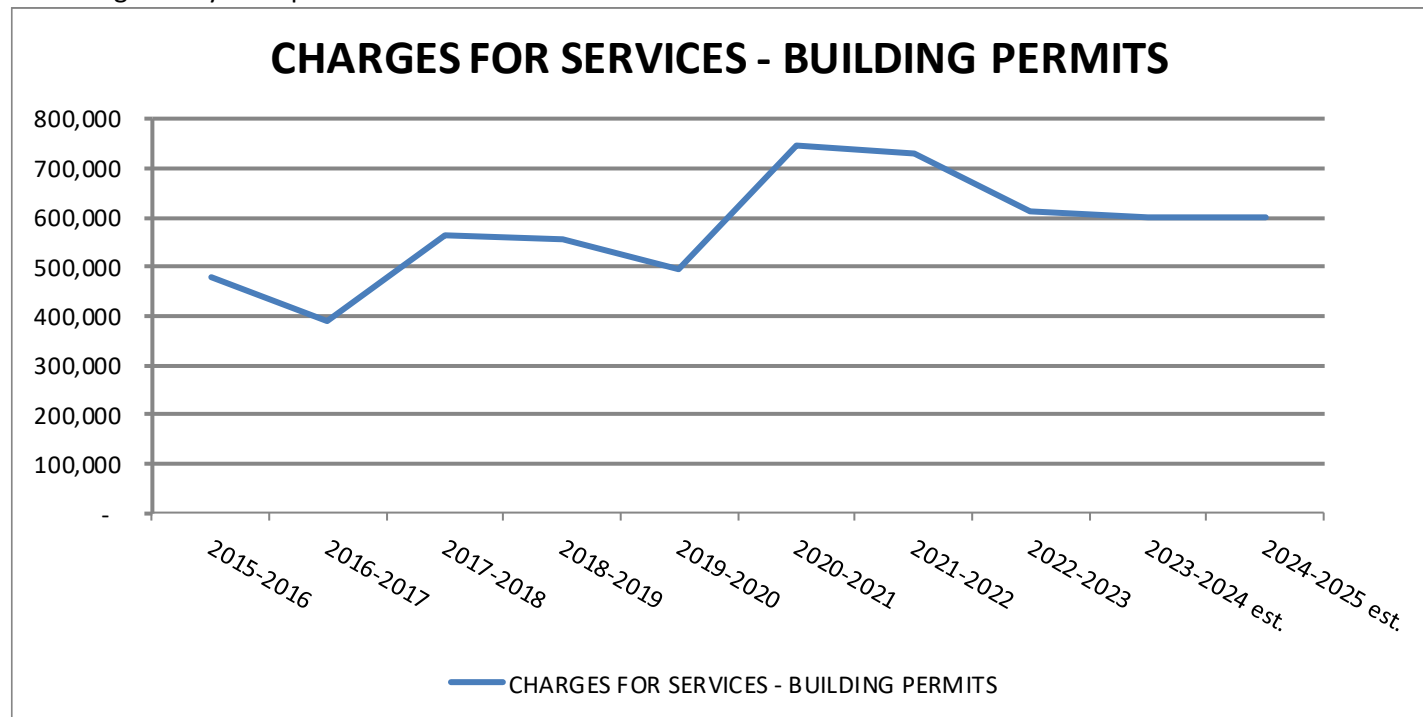
FISCAL POLICY & TRENDS**REVENUES** - Continued**Town Clerk Conveyance Fee**

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. In 2020-21 & 2021-22 refinancing and home sales activity was at its peak.



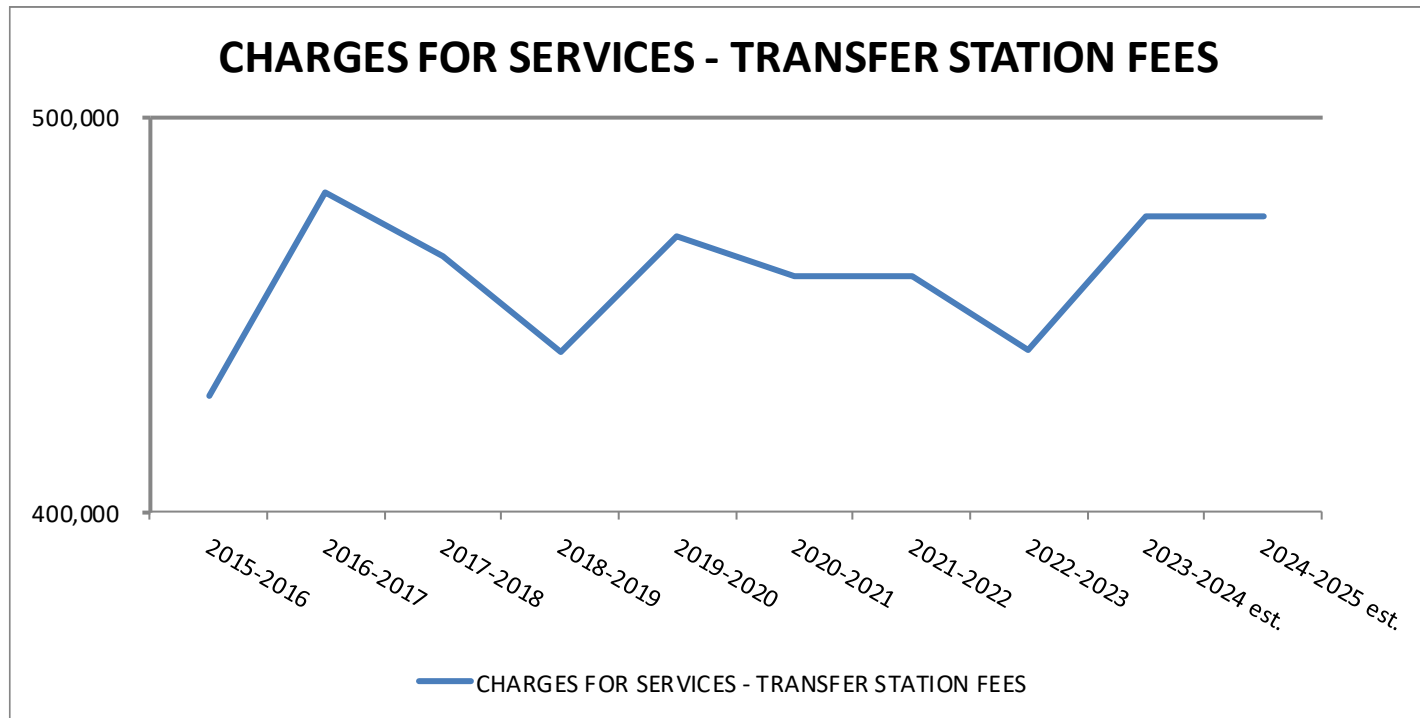
FISCAL POLICY & TRENDS**REVENUES** - Continued**Building Permit Fee:**

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 2024-2025 are lower than 2021-22 due to forecasted building activity. The 2020-21 & 2021-22 actuals reflect building activity at its peak.



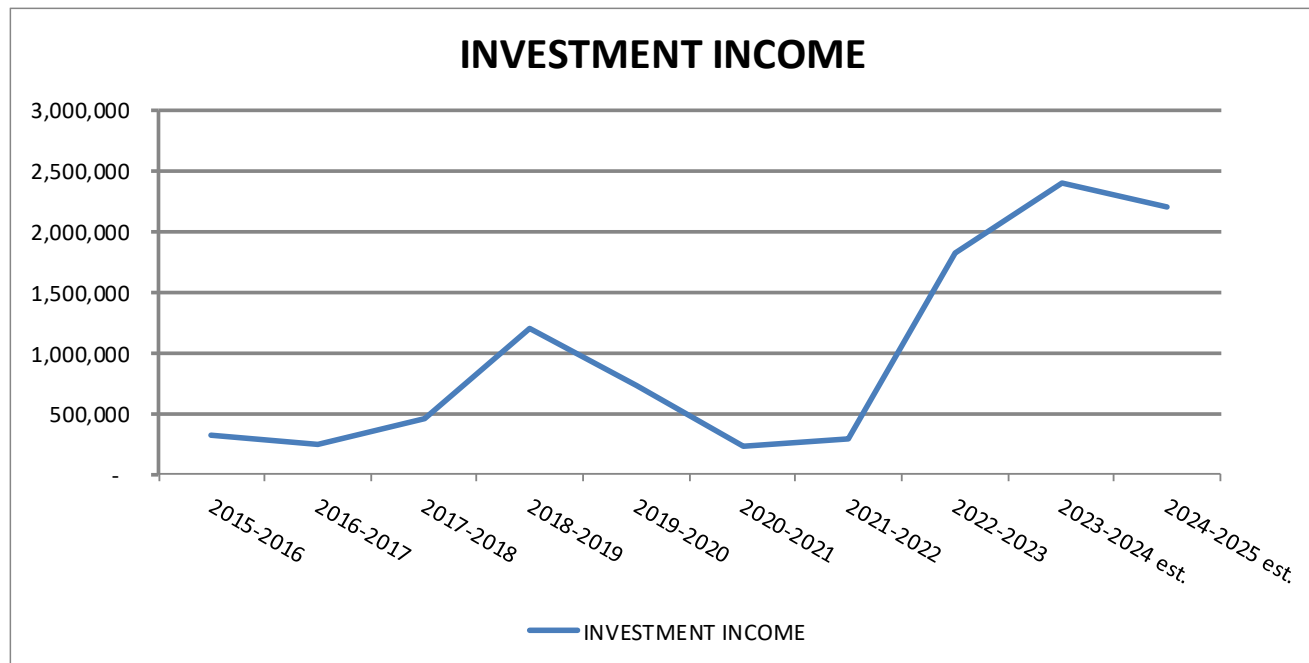
FISCAL POLICY & TRENDS**REVENUES** - Continued**Landfill Fee:**

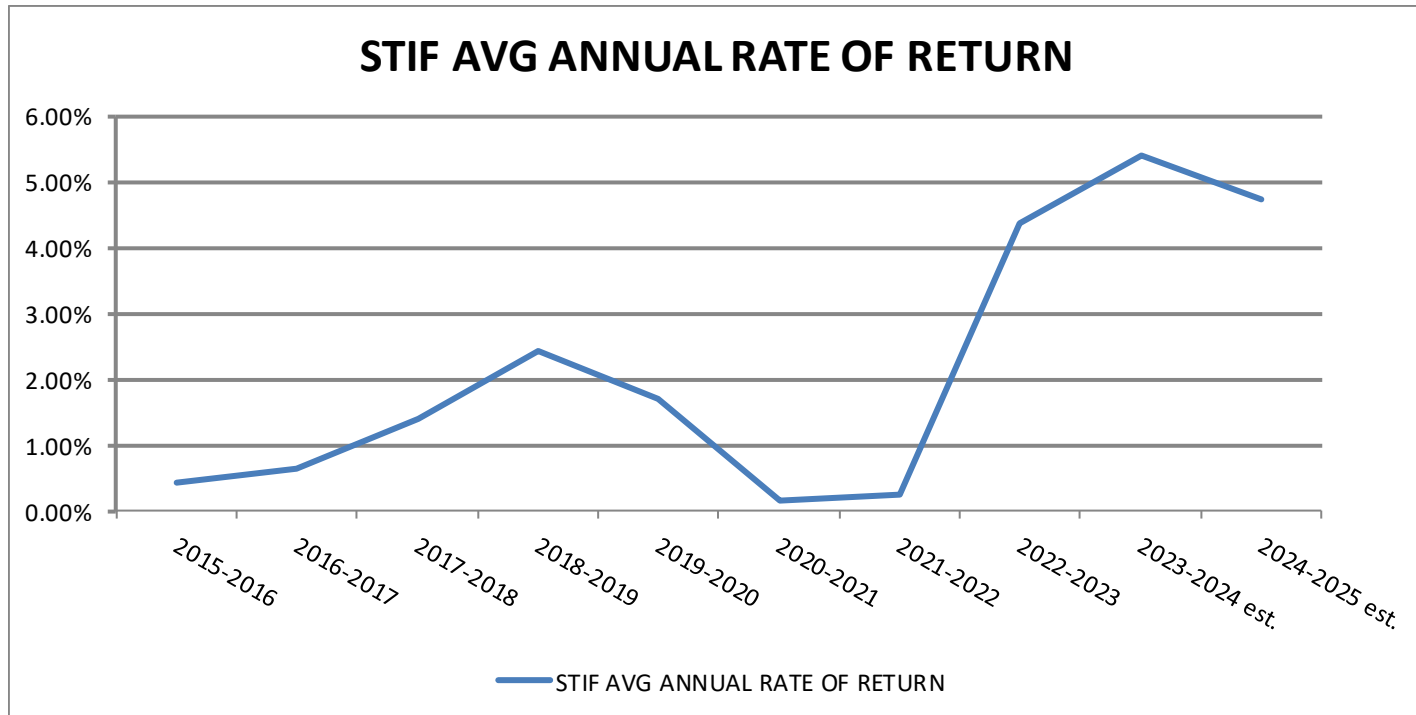
Landfill fees is one of the few accounts (in charges for services) that have not had a decline because of the economic downturn. It is more immune to the economy than the other revenue accounts. The estimates for 2024-2025 have remained the same as the prior year.



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****SUMMARY OF EXPENDITURES by Object**

	2023 - 2024			2024 - 2025 BUDGET				Increase / (Decrease)	Percent Change
	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC		
				PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>MUNICIPAL SERVICES</u>	B						A	A - B	
WAGES & SALARIES	13,729,837	13,714,681	6,954,686	14,270,660	14,250,521	14,250,521	14,250,521	520,683	3.79%
FRINGE BENEFITS	6,815,019	6,901,070	5,787,527	7,308,940	7,306,919	7,306,919	7,306,919	491,900	7.22%
INSURANCE	1,125,000	1,125,000	823,656	1,165,000	1,165,000	1,165,000	1,165,000	40,000	3.56%
OPERATING EXPENSES	8,492,675	8,525,299	4,611,075	8,730,377	8,730,377	8,730,377	8,730,377	237,702	2.80%
CAPITAL	3,494,256	3,494,256	2,918,425	3,686,706	3,686,706	3,686,706	3,686,706	192,450	5.51%
CONTINGENCY	115,000	97,280	-	115,000	115,000	115,000	115,000	-	0.00%
CONTRIBUTIONS TO OUTSIDE AGENCIES:									
TOWN AGENCIES	2,445,146	2,453,952	1,725,865	2,640,673	2,640,673	2,640,673	2,640,673	195,527	8.00%
OTHER AGENCIES	113,645	113,645	113,395	113,895	113,895	113,895	113,895	250	0.22%
TOTAL MUNICIPAL SERVICES	36,330,578	36,425,183	22,934,629	38,031,250	38,009,090	38,009,090	38,009,090	1,678,512	4.62%
CAPITAL FINANCING - DEBT SERVICE	9,799,232	9,799,232	5,450,204	9,825,416	9,825,416	9,695,416	9,695,416	(103,816)	-1.06%
TRANSFER OUT TO CAP & NON RECURRING AND OTHER FUNDS	1,396,330	1,301,725	1,300,180	1,000,000	1,000,000	1,130,000	1,130,000	(266,330)	-19.07%
TOTAL BOARD OF SELECTMEN BUDGET	47,526,140	47,526,140	29,685,013	48,856,666	48,834,506	48,834,506	48,834,506	1,308,366	2.75%
				Superintendent	BOE				
BOARD OF EDUCATION	85,069,651	85,069,651	37,543,975	89,318,042	89,826,756	88,817,373	88,817,373	3,747,722	4.41%
TOTAL EXPENDITURES	132,595,791	132,595,791	67,228,988	138,174,708	138,661,262	137,651,879	137,651,879	5,056,088	3.81%

FISCAL POLICY & TRENDS

Town Services

EXPENDITURES - Wages & Salaries

The budget for 2024 – 2025 includes contractual increases for union employees (including step increases for police officers) and increases for non union employees. Wages and salaries increased \$520,683 or 3.79% (compared with prior year adopted).

This represents mainly a combination of wage increases, step increases and some salary enhancements.

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, Nutmeg Independent Labor Union	June 30, 2026	2.93% (average)
The Newtown Public Works Employees, Nutmeg Independent Labor Union	June 30, 2025	2.99% Negotiated
Newtown Parks & Recreation Employees, Nutmeg Independent Labor Union	June 30, 2026	2.84% (average)
Newtown Police, Nutmeg Independent Labor Union	June 30, 2024	2.93% Estimate ***
Newtown Emergency Tele-communicator and Police Clerical ‘ Nutmeg Independent Labor Unions	June 30, 2024	2.93% Estimate ***

Non union employees

The non union employee salaries in this budget reflect an increase of : 2.93%.

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

Fringe benefits increased \$491,900 or 7.22%. Fringe benefits represent the cost of employee health insurance; life insurance; long term disability insurance; pension benefits; defined contribution retirement plans and the employer's share of social security. These costs are allocated amongst the departments. Medical benefits, the major fringe benefit, have increased 9% due to medical claims experience in the medical self-insurance fund. Pension contributions have increased 1.3% due to positive investment experience in the pension fund plus the effect of new employees entering the defined contribution plan (the Town pension plan is closed to new employees)

Insurance

Insurance has increased \$40,000 or 3.56%. Insurance represents the cost of the liability-auto-property (LAP) and workers' compensation (WC) policies. 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 \$237,702 or 2.80%. 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. Increase is mainly due to an increased cost in emergency medical services, registrar costs due to early voting mandate, and other increases due to inflationary pressures.

Capital

Capital has increased by \$192,450 or 5.51%. 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 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. The Town has reached that goal. The road account is up to \$3,100,000 (in this budget) representing a \$100,000 increase.

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 2024-25 has remained the same.

Contributions to Outside Agencies – Town Agencies

Contributions to Town agencies has increased by \$195,527 or 8.00 %.

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. The increase is mainly due to library contributions (due to a major budget cut in the prior year) and an increase in health benefits for those agencies participating in the town medical plan.

Contributions to Outside Agencies – Other Agencies

Contributions to other agencies has increased \$250.

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 2024 – 2025 thru 2028 – 2029 has planned \$67,675,000 (\$44,355,000 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 decreased \$103,816 or -1.06% due to a reduction in the current debt service schedule offset by a new bond issue in March 2023 and the application of debt service (fund) funds. The debt service amount remains under the 9.0% budget cap established in the Town debt service policy. The goal of 8.5% by 07/01/2023 has been met. See page 299 for the current CIP plan.

FISCAL POLICY & TRENDS**EXPENDITURES - Continued****Transfer Out to Capital & Non-recurring and Other Funds**

The \$1,000,000 amount in Transfer Out to Capital & Non-recurring is offset in the revenue line item “Use of Fund Balance”. This was done in adherence to the fund balance policy, keeping undesignated (general fund) fund balance to 12% of total budget.

\$130,000 has been added to the Transfer to Other funds account. This represents a transfer to the medical self-insurance fund as recommended by the Employee Medical Benefits Board (by increasing the increase in employer contributions to the medical self-insurance fund from 9% to 10%.

Board of Education

The BOE budget increased \$3,747,722 or 4.41%. See the BOE budget for details. Also see Board of Finance adjustments on page 289.

[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 2022-23 the State of Connecticut paid \$12,320,874 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 \$156,271,000 (using a 6.9 % discount rate).

BUDGET SUMMARY

					Legislative Council Adopted
					<u>April 3, 2024</u>
<u>SUMMARY OF REVENUES & OTHER FINANCING SOURCES:</u>					
	PROPERTY TAXES				123,282,434
	INTERGOVERNMENTAL				7,846,825
	CHARGES FOR SERVICES				2,592,620
	INVESTMENT INCOME				2,200,000
	OTHER REVENUES				230,000
	OTHER FINANCING SOURCES				1,500,000
					<u>137,651,879</u>
<u>SUMMARY OF EXPENDITURES & OTHER FINANCING USES:</u>					
<u>BOARD OF SELECTMEN BUDGET:</u>					
<u>GENERAL GOVERNMENT</u>					
	SELECTMEN				487,664
	SELECTMEN - OTHER				172,300
	HUMAN RESOURCES				142,880
	TAX COLLECTOR				428,831
	PURCHASING				88,682
	PROBATE COURT				9,451
	TOWN CLERK				335,787
	REGISTRARS				254,339
	ASSESSOR				370,167
	FINANCE				583,643
	TECHNOLOGY DEPARTMENT				837,727
	UNEMPLOYMENT				5,000
	OPEB CONTRIBUTION				197,186
	PROFESSIONAL ORGANIZATIONS				42,887
	INSURANCE				1,160,000
	LEGISLATIVE COUNCIL				48,899
	DISTRICT CONTRIBUTIONS				-
	SUSTAINABLE ENERGY COMM.				300
	FAIRFIELD HILLS AUTHORITY				40,000
					<u>5,205,745</u>
<u>PUBLIC SAFETY</u>					
	EMERGENCY COMMUNICATIONS				1,332,024
	POLICE				8,356,038
	ANIMAL CONTROL				189,122
	FIRE				1,566,963
	EMERGENCY MANAGEMENT				40,665
	LAKE AUTHORITIES				84,169
	N.W. SAFETY COMMUNICATION				11,590
	EMERGENCY MEDICAL SERVICES				400,000
	NW CONNECTICUT EMS COUNCIL				250
	BUILDING DEPARTMENT				451,464
					<u>12,432,286</u>
<u>PUBLIC WORKS</u>					
	HIGHWAY				9,222,568
	WINTER MAINTENANCE				726,783
	LANDFILL				1,914,430
	PUBLIC BUILDING MAINTENANCE				1,106,256
					<u>12,970,036</u>

BUDGET SUMMARY (-continued-)

		Legislative Council Adopted	
SUMMARY OF EXPENDITURES & OTHER FINANCING USES (-continued-):		April 3, 2024	
HEALTH AND WELFARE			
	HUMAN SERVICES - SOCIAL SERVICES	372,361	
	HUMAN SERVICES - SENIOR SERVICES	376,320	
	NEWTOWN HEALTH DISTRICT	465,538	
	NEWTOWN YOUTH & FAMILY SERVICES	309,782	
	CHILDREN'S ADVENTURE CENTER	159,383	
	OUTSIDE AGENCY CONTRIBUTIONS	113,895	
		1,797,279	
PLANNING			
	LAND USE	774,248	
	ECONOMIC DEVELOPMENT COMM.	184,875	
	GRANTS ADMINISTRATION	-	
	NW CONSERVATION DISTRICT	1,040	
		960,163	
RECREATION & LEISURE			
	PARKS AND RECREATION	2,821,012	
	LIBRARY	1,500,151	
	NEWTOWN CULTURAL ARTS COMM	-	
	NEWTOWN PARADE COMMITTEE	1,600	
		4,322,763	
CONTINGENCY			
	CONTINGENCY	115,000	
DEBT SERVICE			
	DEBT SERVICE	9,695,416	
OTHER FINANCING USES			
	TOWN HALL MANAGERS	205,820	
	RESERVE CAP & NONRECURRING EXP	1,000,000	
	TRANSFER OUT - OTHER FUNDS	130,000	
		1,335,820	
TOTAL BOARD OF SELECTMEN BUDGET		48,834,506	
BOARD OF EDUCATION BUDGET:			
EDUCATION			
	BOARD OF EDUCATION	88,817,373	
TOTAL EXPENDITURES & OTHER FINANCING USES		137,651,879	
TAX INFORMATION:			
		2023 - 2024	2024 - 2025
	NET TAXABLE GRAND LIST (before Board of Assessment Appeals)	4,520,035,830	4,540,387,204
	AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES	116,129,860	121,022,434
	ASSUMED TAX COLLECTION RATE	99.30%	99.30%
	TAX LEVY (including the addition of elderly tax credits)	118,620,499	123,688,563
	PRELIMINARY MILL RATE	26.24	27.24
	PRELIMINARY TAX RATE PERCENT INCREASE	1.29%	3.82%

<u>PRELIMINARY - MILL RATE CALCULATION - 2024 / 2025</u>			
	REVAL	<u>2023 Grand List</u>	
TOTAL NET TAXABLE ASSESSMENT (LESS EXEMPTIONS) Before Board of Assessment Appeals		4,540,387,204	
		4,540,387,204	
AMOUNT TO BE RAISED BY TAXATION - (from "current year taxes" - revenue budget)		121,022,434	
TAX LEVY - assuming a tax collection rate of	99.3%	121,875,563	
(Tax Levy = billed amount = Amount to be Raised by Taxation divided by Collection Rate)			
Add Tax Credits:			
* Newtown Elderly Tax Benefit (1,650,000 less 100,000 reserved)		1,450,000	
* State Elderly Circuit Breaker Program		140,000	
* Volunteer Fire, Ambulance and Underwater Rescue Personnel Tax Credit Program		223,000	
ADJUSTED TAX LEVY		123,688,563	
PRELIMINARY MILL RATE (= Tax Levy divided by (Taxable Net Assessment / 1,000))		27.24	
PRELIMINARY EFFECTIVE TAX INCREASE		3.82%	
PRIOR YEAR MILL RATE =		26.24	
1 MILL =		4,473,835	

GRAND LIST OF TAXABLE PROPERTY

TOWN OF NEWTOWN					
2023 GRAND LIST OF TAXABLE PROPERTY - BEFORE BOARD OF ASSESSMENT APPEALS (BAA)					
1/30/2024					
<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	11,014	4,051,361,537	15,619,316	4,035,742,221	
REAL ESTATE EXEMPT	1,183	309,613,020	309,613,020	-	
REAL ESTATE TOTALS	12,197	4,360,974,557	325,232,336	4,035,742,221	
PERSONAL PROPERTY	1,863	197,794,392	31,800,786	165,993,606	
MOTOR VEHICLE	27,373	342,109,710	3,458,333	338,651,377	
TOTAL	41,433	4,900,878,659	360,491,455	4,540,387,204	
TOTAL TAXABLE	40,250	4,591,265,639	50,878,435	4,540,387,204	
			PRIOR YEAR FINAL #	3,379,976,393	
			\$ INCREASE	1,160,410,811	
			% INCREASE	reval	
<u>SUMMARY:</u>		<u>PRIOR YEAR</u>	<u>TOTAL NET VALUE</u>	<u>CHANGE</u>	
REAL ESTATE NET		4,014,638,724	4,035,742,221	21,103,497	0.53%
MOTOR VEHICLE NET		350,885,985	338,651,377	(12,234,608)	-3.49%
PERSONAL PROPERTY NET		154,511,121	165,993,606	11,482,485	7.43%
TOTAL NET ASSESSMENT		4,520,035,830	4,540,387,204	20,351,374	0.45%
Source: Assessor					

REVENUE BUDGET SUMMARY

			2023 - 2024			2024 - 2025		
	2021 - 2022	2022 - 2023	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	112,948,485	115,851,960	118,451,860	118,451,860	68,942,669	123,282,434	4,830,574	4.08%
INTERGOVERNMENTAL	7,357,198	8,430,429	7,965,631	7,965,631	3,863,467	7,846,825	(118,806)	-1.49%
CHARGES FOR SERVICES	3,114,966	2,429,397	2,437,620	2,437,620	1,204,057	2,592,620	155,000	6.36%
INVESTMENT INCOME	290,457	1,832,697	1,750,000	1,750,000	1,219,392	2,200,000	450,000	25.71%
OTHER REVENUES	271,549	268,472	240,000	240,000	77,586	230,000	(10,000)	-4.17%
OTHER FINANCING SOURCES	260,164	450,000	1,750,680	1,750,680	-	1,500,000	(250,680)	-14.32%
TOTAL REVENUES & OTHER RESOURCES	124,242,819	129,262,955	132,595,791	132,595,791	75,307,171	137,651,879	5,056,088	3.81%

EXPENDITURE BUDGET SUMMARY

SUMMARY BY FUNCTION / DEPARTMENT											
						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GENERAL GOVERNMENT			B						A	A - B	
SELECTMEN	392,962	442,071	469,443	470,106	238,363	487,664	487,664	487,664	487,664	18,221	3.88%
SELECTMEN - OTHER	162,915	166,584	165,100	165,100	52,628	172,300	172,300	172,300	172,300	7,200	4.36%
HUMAN RESOURCES	123,648	126,531	137,133	137,653	78,405	142,880	142,880	142,880	142,880	5,748	4.19%
TAX COLLECTOR	383,107	394,428	417,782	420,796	261,519	428,831	428,831	428,831	428,831	11,049	2.64%
PURCHASING	54,081	75,298	84,001	84,701	83,768	88,682	88,682	88,682	88,682	4,681	5.57%
PROBATE COURT	11,956	8,581	9,001	9,001	-	9,451	9,451	9,451	9,451	450	5.00%
TOWN CLERK	289,091	310,050	324,335	326,174	197,738	335,787	335,787	335,787	335,787	11,452	3.53%
REGISTRARS	125,473	167,192	191,930	196,150	94,573	254,339	254,339	254,339	254,339	62,409	32.52%
ASSESSOR	320,552	339,372	357,148	358,359	191,665	370,167	370,167	370,167	370,167	13,019	3.65%
FINANCE	552,582	566,521	584,983	587,961	361,430	583,643	583,643	583,643	583,643	(1,340)	-0.23%
TECHNOLOGY DEPARTMENT	767,095	770,801	797,818	800,197	485,970	837,727	837,727	837,727	837,727	39,909	5.00%
UNEMPLOYMENT	-	4,137	5,000	5,000	336	5,000	5,000	5,000	5,000	-	0.00%
OPEB CONTRIBUTION	181,663	184,113	189,160	191,685	191,685	197,186	197,186	197,186	197,186	8,026	4.24%
PROFESSIONAL ORGANIZATIONS	41,108	40,424	41,756	41,756	41,506	42,887	42,887	42,887	42,887	1,131	2.71%
INSURANCE	1,105,366	1,123,325	1,120,000	1,120,000	823,320	1,160,000	1,160,000	1,160,000	1,160,000	40,000	3.57%
LEGISLATIVE COUNCIL	46,000	47,000	47,940	61,940	25,500	48,899	48,899	48,899	48,899	959	2.00%
DISTRICT CONTRIBUTIONS	-	1,950	5,000	5,000	-	-	-	-	-	(5,000)	
SUSTAINABLE ENERGY COMM	300	-	300	300	-	300	300	300	300	-	0.00%
FAIRFIELD HILLS AUTHORITY	40,000	40,000	40,000	40,154	151	40,000	40,000	40,000	40,000	-	0.00%
	4,597,899	4,808,378	4,987,831	5,022,034	3,128,557	5,205,745	5,205,745	5,205,745	5,205,745	217,914	4.37%

EXPENDITURE BUDGET SUMMARY (continued)

SUMMARY BY FUNCTION / DEPARTMENT (continued)											
						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<u>PUBLIC SAFETY</u>			B						A	A - B	
EMERGENCY COMMUNICATIONS	1,168,422	1,192,485	1,272,825	1,276,085	742,020	1,332,024	1,332,024	1,332,024	1,332,024	59,199	4.65%
POLICE	7,185,056	7,382,706	7,871,706	7,898,055	5,174,700	8,356,038	8,356,038	8,356,038	8,356,038	484,332	6.15%
ANIMAL CONTROL	170,160	170,049	181,826	182,724	125,750	189,122	189,122	189,122	189,122	7,296	4.01%
FIRE	1,395,448	1,464,326	1,454,579	1,455,674	606,777	1,566,963	1,566,963	1,566,963	1,566,963	112,384	7.73%
EMERGENCY MANAGEMENT	55,720	37,375	40,090	40,090	20,676	40,665	40,665	40,665	40,665	575	1.43%
LAKE AUTHORITIES	53,735	64,892	73,117	73,117	73,117	84,169	84,169	84,169	84,169	11,052	15.12%
N.W. SAFETY COMMUNICATION	11,489	11,489	11,590	11,590	11,489	11,590	11,590	11,590	11,590	-	0.00%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	170,176	400,000	400,000	400,000	400,000	130,000	48.15%
NW CONNECTICUT EMS COUNCIL	-	-	250	250	-	250	250	250	250	-	0.00%
BUILDING DEPARTMENT	409,577	436,917	430,941	433,396	282,817	451,464	451,464	451,464	451,464	20,523	4.76%
	10,719,608	11,030,238	11,606,924	11,640,981	7,207,522	12,432,286	12,432,286	12,432,286	12,432,286	825,362	7.11%
<u>PUBLIC WORKS</u>											
HIGHWAY	8,224,156	8,399,134	8,988,419	9,008,633	6,453,839	9,222,568	9,222,568	9,222,568	9,222,568	234,149	2.61%
WINTER MAINTENANCE	683,397	684,355	718,430	718,430	342,373	726,783	726,783	726,783	726,783	8,353	1.16%
TRANSFER STATION	1,486,642	1,783,873	1,877,029	1,878,343	985,638	1,914,430	1,914,430	1,914,430	1,914,430	37,401	1.99%
PUBLIC BUILDING MAINTENANCE	774,358	811,701	1,164,520	1,165,963	386,690	1,106,256	1,106,256	1,106,256	1,106,256	(58,265)	-5.00%
	11,168,553	11,679,063	12,748,398	12,771,369	8,168,540	12,970,036	12,970,036	12,970,036	12,970,036	221,639	1.74%
<u>HEALTH AND WELFARE</u>											
SOCIAL SERVICES	324,970	342,194	348,968	350,449	188,021	383,208	372,361	372,361	372,361	23,393	6.70%
SENIOR SERVICES	321,571	334,096	362,137	362,593	187,637	376,320	376,320	376,320	376,320	14,183	3.92%
NEWTOWN HEALTH DISTRICT	413,241	427,670	454,898	457,929	449,717	465,538	465,538	465,538	465,538	10,639	2.34%
NEWTOWN YOUTH & FAMILY SERVICES	301,982	303,447	305,467	306,478	89,172	309,782	309,782	309,782	309,782	4,314	1.41%
CHILDREN'S ADVENTURE CENTER	144,886	149,456	147,861	151,096	154,772	159,383	159,383	159,383	159,383	11,522	7.79%
OUTSIDE AGENCY CONTRIBUTIONS	70,945	79,945	113,645	113,645	113,395	113,895	113,895	113,895	113,895	250	0.22%
	1,577,594	1,636,808	1,732,976	1,742,189	1,182,714	1,808,125	1,797,278	1,797,278	1,797,279	64,302	3.71%

EXPENDITURE BUDGET SUMMARY (continued)

SUMMARY BY FUNCTION / DEPARTMENT (continued)											
						2024 - 2025 BUDGET				CHANGE	
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<u>PLANNING</u>			B						A	A - B	
LAND USE	708,986	717,993	757,578	756,793	406,236	774,248	774,248	774,248	774,248	16,669	2.20%
ECONOMIC & COMMUNITY DEVELOPMENT	136,484	123,737	143,036	145,104	47,937	183,270	184,875	184,875	184,875	41,839	29.25%
GRANTS ADMINISTRATION	26,357	27,039	29,522	29,320	13,966	-	-	-	-	(29,522)	
NW CONSERVATION DISTRICT	1,040	-	1,040	1,040	1,040	1,040	1,040	1,040	1,040	-	0.00%
	872,868	868,770	931,176	932,257	469,179	958,558	960,163	960,163	960,163	28,986	3.11%
<u>RECREATION & LEISURE</u>											
PARKS AND RECREATION	2,358,026	2,527,036	2,669,754	2,679,025	1,745,914	2,833,930	2,821,012	2,821,012	2,821,012	151,258	5.67%
LIBRARY	1,408,013	1,408,822	1,327,231	1,327,231	821,044	1,500,151	1,500,151	1,500,151	1,500,151	172,919	13.03%
NEWTOWN CULTURAL ARTS COMM	-	-	-	-	-	-	-	-	-	-	
NEWTOWN PARADE COMMITTEE	-	1,585	1,600	1,600	-	1,600	1,600	1,600	1,600	-	0.00%
	3,766,039	3,937,443	3,998,585	4,007,856	2,566,958	4,335,681	4,322,763	4,322,763	4,322,763	324,178	8.11%
<u>CONTINGENCY</u>											
CONTINGENCY	-	-	115,000	97,280	-	115,000	115,000	115,000	115,000	-	0.00%
<u>DEBT SERVICE</u>											
DEBT SERVICE	9,711,658	9,611,232	9,799,232	9,799,232	5,450,204	9,825,416	9,825,416	9,695,416	9,695,416	(103,816)	-1.06%
<u>OTHER FINANCING USES</u>											
TOWN HALL BOARD OF MANAGERS	195,124	196,879	209,688	211,218	211,159	205,820	205,820	205,820	205,820	(3,868)	-1.84%
RESERVE FOR CAP & NON-REC.EXP.	819,856	2,717,000	1,300,180	1,300,180	1,300,180	1,000,000	1,000,000	1,000,000	1,000,000	(300,180)	
TRANSFER OUT - TO OTHER FUNDS	-	259,490	96,150	1,545	-	-	-	130,000	130,000	33,850	
	1,014,980	3,173,369	1,606,018	1,512,943	1,511,339	1,205,820	1,205,820	1,335,820	1,335,820	(270,198)	
TOTAL BOARD OF SELECTMEN BUDGET	43,429,200	46,745,301	47,526,140	47,526,140	29,685,013	48,856,666	48,834,506	48,834,506	48,834,506	1,308,366	2.75%
<u>BOARD OF EDUCATION</u>						<u>Superintendent</u>	<u>BOE</u>				
EDUCATION	79,697,698	82,134,639	85,069,651	85,069,651	37,543,975	89,318,042	89,826,756	88,817,373	88,817,373	3,747,722	4.41%
GRAND TOTAL	123,126,898	128,879,940	132,595,791	132,595,791	67,228,988	138,174,708	138,661,262	137,651,879	137,651,879	5,056,088	3.81%

REVENUE BUDGET DETAIL

<u>REVENUE TYPE / ACCOUNT</u>	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025	Increase / (Decrease)	Percent Change
			ADOPTED	AMENDED	12/31	REVENUE		
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ESTIMATES</u>		
<u>PROPERTY TAXES</u>			B			A	A - B	
CURRENT YEAR TAXES	110,490,303	113,499,731	116,129,860	116,129,860	68,074,665	121,022,434	4,892,574	4.21%
PRIOR YEAR TAXES	599,980	584,836	625,000	625,000	457,392	650,000	25,000	4.00%
INTEREST AND LIEN FEES	426,347	461,003	450,000	450,000	201,412	460,000	10,000	2.22%
SUPPLIMENTAL MOTOR VEHICLE TAXES	1,389,405	1,256,308	1,200,000	1,200,000	209,200	1,100,000	(100,000)	-8.33%
TELECOMM. PROPERTY TAX	42,450	50,082	47,000	47,000	-	50,000	3,000	6.38%
	112,948,485	115,851,960	118,451,860	118,451,860	68,942,669	123,282,434	4,830,574	4.08%
<u>INTERGOVERNMENTAL</u>								
IN LIEU OF TAX-ST OWNED PROP	507,894	686,203	514,949	514,949	566,444	566,444	51,495	10.00%
VETERANS ADD'L EXEM	10,254	10,653	16,000	16,000	9,656	16,000	-	0.00%
TOTALLY DISABLED	1,430	1,399	1,400	1,400	1,108	1,400	-	0.00%
TOWN AID FOR ROADS	470,552	466,459	466,459	466,459	234,126	466,459	-	0.00%
MASHANTUCKET PEQUOT	829,098	829,098	829,098	829,098	276,366	829,098	-	0.00%
MISCELLANEOUS STATE / FEDERAL GRANTS	20,833	27,022	698,858	698,858	695,836	30,000	(668,858)	-95.71%
LOCIP GRANTS	208,339	203,377	205,601	205,601	-	308,402	102,801	50.00%
GRANTS FOR MUNICIPAL PROJECTS	235,371	235,371	235,371	235,371	-	235,371	-	0.00%
MUNICIPAL STABILIZATION GRANT	267,960	267,960	267,960	267,960	267,960	267,960	-	0.00%
MUNICIPAL REVENUE SHARING	180,487	549,955	400,000	400,000	688,048	600,000	200,000	50.00%
EDUCATION COST SHARING GRANT	4,594,467	4,484,684	4,299,938	4,299,938	1,123,923	4,495,691	195,753	4.55%
HEALTH SERVICES - ST. ROSE	30,512	29,997	29,997	29,997	-	30,000	3	0.01%
MUNICIPAL MV TRANSITION	-	638,251	-	-	-	-	-	
	7,357,198	8,430,429	7,965,631	7,965,631	3,863,467	7,846,825	(118,806)	-1.49%

REVENUE BUDGET DETAIL (-CONTINUED-)

REVENUE TYPE / ACCOUNT	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025	Increase / (Decrease)	Percent Change
			ADOPTED	AMENDED	12/31	REVENUE		
	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATES		
CHARGES FOR SERVICES			B			A	A - B	
SENIOR CTR MEMBER FEES/PROGRAM FEES	11,690	13,151	20,000	20,000	8,249	20,000	-	0.00%
TOWN CLERK CONVEYANCE	1,063,773	583,247	600,000	600,000	368,175	650,000	50,000	8.33%
TOWN CLERK - OTHER	288,976	190,195	225,000	225,000	91,286	225,000	-	0.00%
WATER/SEWER CHARGES FOR SERVICES	135,000	135,000	135,000	135,000	135,000	150,000	15,000	11.11%
PARKS AND RECREATION	222,834	334,170	235,000	235,000	65,638	325,000	90,000	38.30%
TUITION	52,354	37,620	37,620	37,620	17,953	37,620	-	0.00%
SCHOOL ACTIVITY FEES	30,000	30,000	30,000	30,000	-	30,000	-	0.00%
BUILDING	731,420	612,520	600,000	600,000	304,613	600,000	-	0.00%
PERMIT FEES	10,860	1,625	10,000	10,000	750	10,000	-	0.00%
TRANSFER STATION FEES	459,795	441,208	475,000	475,000	181,220	475,000	-	0.00%
LAND USE	108,264	50,661	70,000	70,000	31,173	70,000	-	0.00%
	3,114,966	2,429,397	2,437,620	2,437,620	1,204,057	2,592,620	155,000	6.36%
INVESTMENT INCOME								
INTEREST ON INVESTMENTS	290,457	1,832,697	1,750,000	1,750,000	1,219,392	2,200,000	450,000	25.71%
OTHER REVENUES								
POLICE MISC REVENUE	42,949	27,002	40,000	40,000	11,132	30,000	(10,000)	-25.00%
MISCELLANEOUS REVENUE	106,357	144,336	175,000	175,000	62,313	175,000	-	0.00%
MISCELLANEOUS REVENUE BOE	122,243	97,134	25,000	25,000	4,141	25,000	-	0.00%
	271,549	268,472	240,000	240,000	77,586	230,000	(10,000)	-4.17%
OTHER FINANCING SOURCES								
TRANSFER IN	260,164	450,000	250,000	250,000	-	300,000	50,000	20.00%
USE OF FUND BALANCE	-	-	1,500,680	1,500,680	-	1,200,000	(300,680)	-20.04%
TOTAL REVENUES & OTHER FINANCING SOURCES	124,242,819	129,262,955	132,595,791	132,595,791	75,307,171	137,651,879	5,056,088	3.81%

REVENUE ACCOUNT DETAIL**PROPERTY TAXES**

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

Total expenditure budget = \$137,651,879

Total all other resources = \$ 16,629,445 >>> a 1% increase over the prior year.

Current year taxes = \$121,022,434

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 1st are billed in January (as opposed to the prior July if the motor vehicle was registered before October 1st). 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**

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).

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 Stabilization Grant: Municipal Stabilization grants are paid to municipalities based on statutory payment lists.

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).

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

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, 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**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 2024-25 is increased by \$18,221 or 3.88%. The increase is mainly due to general wage increases and benefits.

SELECTMEN BUDGET

SELECTMEN	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	181,702	183,667	198,429	198,429	94,835	209,693	209,693	209,693	209,693	11,264	5.68%
GROUP INSURANCE	23,038	23,668	24,992	25,654	25,476	27,818	27,818	27,818	27,818	2,827	11.31%
SOCIAL SECURITY CONTRIBUTIONS	13,835	13,944	14,201	14,201	7,361	16,042	16,042	16,042	16,042	1,840	12.96%
RETIREMENT CONTRIBUTIONS	13,344	13,151	13,022	13,022	13,022	14,028	14,028	14,028	14,028	1,007	7.73%
TOWN HALL O.T. /ED. /LONGEVITY	7,428	7,879	10,300	10,300	6,218	10,583	10,583	10,583	10,583	283	2.75%
PROF SVS - LEGAL	145,906	192,693	200,000	200,000	86,173	200,000	200,000	200,000	200,000	-	0.00%
DUES, TRAVEL & EDUCATION	2,701	1,129	2,000	2,000	55	3,000	3,000	3,000	3,000	1,000	50.00%
OFFICE SUPPLIES	1,202	1,189	1,500	1,500	181	1,500	1,500	1,500	1,500	-	0.00%
OTHER EXPENDITURES	3,806	4,751	5,000	5,000	5,041	5,000	5,000	5,000	5,000	-	0.00%
	392,962	442,071	469,443	470,106	238,363	487,664	487,664	487,664	487,664	18,221	3.88%

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”.

The First Selectman’s executive assistant is a non union position. Non union positions reflect an increase of 2.93% in this budget. First Selectman salary increased by the Legislative Council to \$135,000.

<u>Selectmen</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
First Selectman		1	125,862	1	135,000	0	9,138
Executive Assistant	nu	1	72,567	1	74,693	0	2,126
							-
		2	198,429	2	209,693	0	11,264

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 295, 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 293 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. Additional budget amounts have 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 increased by \$7,200 due to increased advertising costs and copier usage.

SELECTMEN – OTHER BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN - OTHER	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SOCIAL SECURITY CONTRIBUTIONS	3,144	2,979	3,500	3,500	1,380	3,300	3,300	3,300	3,300	(200)	-5.71%
REPAIR & MAINTENANCE SERVICES	607	705	1,600	1,600	139	1,000	1,000	1,000	1,000	(600)	-37.50%
COPIER LEASING	29,746	35,132	30,000	30,000	5,550	33,000	33,000	33,000	33,000	3,000	10.00%
POSTAGE	54,597	46,565	55,000	55,000	17,962	55,000	55,000	55,000	55,000	-	0.00%
ADVERTISING	24,879	33,342	25,000	25,000	8,251	30,000	30,000	30,000	30,000	5,000	20.00%
MEETING CLERKS	49,943	47,861	50,000	50,000	19,345	50,000	50,000	50,000	50,000	-	0.00%
	162,916	166,584	165,100	165,100	52,628	172,300	172,300	172,300	172,300	7,200	4.36%

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. A favorable lease contract reduced this account.

Postage: This account covers postage for all town departments.

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

DEPARTMENT: SELECTMEN – OTHER

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

<u>Clerks</u>	<u>23-24</u>	<u>24-25</u>	Difference	
ESTIMATES				
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)
Employee 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)
Sustainable Energy	1,250	1,250	-	(10 @ \$125)
Zoning Board of Appeals	750	750	-	(6 @ \$125)
Misc. Boards & Commissions	3,525	4,275	750	
TOTALS	50,000	50,000	-	
Note: Cancelled meetings provide for additional meetings.				

DEPARTMENT: HUMAN RESOURCES**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

Budget increased \$5,748 or 4.19% due mainly to salaries and benefits & professional services.

HUMAN RESOURCES BUDGET

					2024 - 2025 BUDGET						
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>HUMAN RESOURCES</u>	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	82,180	84,226	91,575	91,575	45,647	94,258	94,258	94,258	94,258	2,683	2.93%
GROUP INSURANCE	17,429	18,190	18,973	19,494	19,801	21,199	21,199	21,199	21,199	2,225	11.73%
SOCIAL SECURITY CONTRIBUTIONS	6,022	6,164	7,006	7,006	3,366	7,211	7,211	7,211	7,211	205	2.93%
RETIREMENT CONTRIBUTIONS	4,109	4,211	4,579	4,579	2,282	4,713	4,713	4,713	4,713	134	2.93%
PROF SVS - OFFICIAL /	13,908	13,740	14,000	14,000	7,309	15,000	15,000	15,000	15,000	1,000	7.14%
DUES,TRAVEL & EDUCATION	-	-	1,000	1,000	-	500	500	500	500	(500)	-50.00%
	123,648	126,531	137,133	137,653	78,405	142,880	142,880	142,880	142,880	5,748	4.19%

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 2.93% in this budget.

<u>Human Resources</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN		
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Human Resources Admin.	nu	1	91,575	1	94,258	0	2,683
		1	91,575	1	94,258	0	2,683

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 295 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 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: HUMAN RESOURCES

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

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 2024-25 has increased by \$11,049 or 2.64%. Increase is mainly due to an increase in medical benefits.

TAX COLLECTOR BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>TAX COLLECTOR</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	238,996	228,723	254,011	253,388	119,361	253,377	253,377	253,377	253,377	(634)	-0.25%
SALARIES & WAGES - PART TIME	2,055	19,757	13,798	13,798	10,487	14,202	14,202	14,202	14,202	404	2.93%
SALARIES & WAGES - SEASONAL	4,778	3,360	5,138	5,138	-	5,289	5,289	5,289	5,289	151	2.94%
SALARIES & WAGES - OVER TIME	3,599	3,908	2,569	2,569	255	2,644	2,644	2,644	2,644	76	2.94%
GROUP INSURANCE	87,721	90,211	95,484	98,121	97,310	106,741	106,741	106,741	106,741	11,257	11.79%
SOCIAL SECURITY CONTRIBUTIONS	17,935	18,618	21,077	21,077	9,503	21,077	21,077	21,077	21,077	(0)	0.00%
RETIREMENT CONTRIBUTIONS	22,845	24,426	20,206	20,206	22,593	18,751	18,751	18,751	18,751	(1,455)	-7.20%
DUES, TRAVEL & EDUCATION	980	870	1,000	2,000	1,175	2,000	2,000	2,000	2,000	1,000	100.00%
OFFICE SUPPLIES	4,200	4,555	4,500	4,500	834	4,750	4,750	4,750	4,750	250	5.56%
	383,109	394,428	417,782	420,796	261,519	428,831	428,831	428,831	428,831	11,049	2.64%

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 2.93% increase. All other full time positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

<u>Tax Collector</u>		<u>2023 - 2024</u>		<u>2024 - 2025</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	95,457	1	98,254	0	2,797
Assistant Tax Collector - Grade 3: step 2	th	1	66,749	1	62,615	0	(4,134)
Bookkeeper - Grade 1: step 3 to step 4	th	1	45,084	1	46,254	0	1,170
Clerk - Grade 1: step 3 to step 4	th	1	45,084	1	46,254	0	1,170
Grade change savings			1,014				(1,014)
		4	253,388	4	253,377	0	(11)
<u>PART TIME</u>							
PT Clerk	nu	1	13,798	1	14,202	0	404
<u>SEASONAL</u>							
Part time summer employee		n/a	5,138	n/a	5,289	n/a	151
<u>OVERTIME</u>							
Overtime for busy collection periods		n/a	2,569	n/a	2,644	n/a	75

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 295, 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 293 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											
Measure/Indicator	GRAND LIST YEAR										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Current Year Tax Collection Rate	99.0%	99.0%	99.3%	99.2%	99.3%	99.3%	99.3%	99.3%	99.4%	99.2%	
Number of Customer Accounts	38,973	39,044	39,250	39,263	39,610	39,600	39,776	40,777	40,228	40,514	41,066
Note: if a decrease in customer accounts occurs, it typically represents a decrease in motor vehicle accounts (as opposed to real estate or personal property).											
Number of customer accounts does not include supplemental motor vehicle.											

DEPARTMENT: PURCHASING

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

This is the second full fiscal year utilizing a Town Purchasing Agent. The department is shared with the Board of Education (50%). The budget has increased \$4,681 or 5.57%. Increase is due mainly to salaries and benefits

PURCHASING BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>PURCHASING</u>											
SALARIES & WAGES - FULL TIME	33,270	45,193	51,375	51,375	51,322	52,880	52,880	52,880	52,880	1,505	2.93%
GROUP INSURANCE	19,854	24,209	25,628	26,327	25,915	28,612	28,612	28,612	28,612	2,985	11.65%
SOCIAL SECURITY CONTRIBUTIONS	1,885	3,465	3,930	3,930	3,966	4,045	4,045	4,045	4,045	115	2.93%
RETIREMENT CONTRIBUTIONS	(1,370)	2,211	2,569	2,569	2,566	2,644	2,644	2,644	2,644	75	2.93%
DUES, TRAVEL & EDUCATION	441	220	500	500	-	500	500	500	500	-	0.00%
	54,080	75,298	84,001	84,701	83,768	88,682	88,682	88,682	88,682	4,681	5.57%

DEPARTMENT: PURCHASING**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The Purchasing Agent is a non union position. Non union positions reflect an increase of 2.93% in this budget.

	<u>Purchasing</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>
				AMENDED		1st SELECTMAN	
	<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u> <u>BUDGET</u>
	Purchasing Agent (50% BOS & 50% BOE)	nu	1	51,375	1	52,880	0 1,505
							-
			1	51,375	1	52,880	0 1,505

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 295, 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 293 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 \$450 or 5.00%.

PROBATE BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>PROBATE COURT</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>
PROF SVS - OFFICIAL /	11,956	8,581	9,001	9,001	-	9,451	9,451	9,451	9,451	450	5.00%

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.

LAND RECORDS SEARCH

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 2024-25 has increased by \$11,452 or 3.53%. Increase is due mainly to an increase in salary and benefits.

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

TOWN CLERK BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023		2023 - 2024		1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN CLERK	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	172,668	194,624	201,792	201,669	92,276	204,800	204,800	204,800	204,800	3,007	1.49%
GROUP INSURANCE	64,687	66,654	70,579	72,541	72,818	78,955	78,955	78,955	78,955	8,376	11.87%
SOCIAL SECURITY CONTRIBUTIONS	12,391	12,913	15,437	15,437	6,902	15,667	15,667	15,667	15,667	230	1.49%
RETIREMENT CONTRIBUTIONS	15,418	11,399	11,527	11,527	10,412	11,366	11,366	11,366	11,366	(161)	-1.40%
PROF SVS - OFFICIAL /	297	456	500	500	250	500	500	500	500	-	0.00%
PRINTING, BINDING & MICROFICHING	20,000	20,000	20,000	20,000	12,423	20,000	20,000	20,000	20,000	-	0.00%
DUES,TRAVEL & EDUCATION	1,799	1,004	2,000	2,000	1,108	2,000	2,000	2,000	2,000	-	0.00%
OFFICE SUPPLIES	1,831	3,000	2,500	2,500	1,550	2,500	2,500	2,500	2,500	-	0.00%
	289,091	310,050	324,335	326,174	197,738	335,787	335,787	335,787	335,787	11,452	3.53%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Town Clerk is an elected non union position. Non union positions reflect an increase of 2.93% in this budget. All other full time positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

Town Clerk		2023 - 2024		2024 - 2025		INCREASE (DECREASE)	
		AMENDED		1st SELECTMAN			
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Town Clerk	nu	1	89,753	1	92,382	0	2,630
Assistant Town Clerk - Grade 1: step 1/3 to step 2/4	th	2	90,168	2	90,032	0	(136)
Assistant Town Clerk - Part Time (19 hours per week)		1	21,748	1	22,385	0	637
		4	201,669	4	204,800	0	3,131

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 295, 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 293 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 enabling the public to print land records and survey maps from their computers (TOWN CLERK PORTAL) <https://www.searchiqs.com/CTNEWT/Login.aspx> which generates additional monthly revenue.

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 reflect actual experience.

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

TOWN CLERK - MEASURES & INDICATORS											
(calander year)											
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Land Records Processed	6,219	5,212	5,297	5,326	5,303	4,796	4,863	5,841	7,316	4,828	3,723
Birth Certificates	163	156	154	173	185	207	189	201	256	237	227
Death Certificates	217	187	174	223	234	220	258	287	264	265	260
Marriage Certificates	144	121	110	118	153	141	107	254	119	110	138
Dog Licenses	2,051	2,282	2,247	2,235	2,178	2,129	2,063	1,923	1,823	2,002	2,038
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 2024-25 is increased by \$62,409 or 32.52%. Increase is mainly due to amounts needed for poll workers relating to the November election; the referendum and the presidential primary. Also there are additional costs relating to early voting which was passed by the State on November 8, 2022.

REGISTRARS BUDGET

REGISTRARS	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	71,636	73,420	75,467	75,467	37,695	77,678	77,678	77,678	77,678	2,211	2.93%
SALARIES & WAGES - PART TIME	15,115	15,880	20,880	20,880	9,315	21,492	21,492	21,492	21,492	612	2.93%
SALARIES & WAGES - SEASONAL	24,147	39,098	55,000	55,000	23,584	85,787	85,787	85,787	85,787	30,787	55.98%
SOCIAL SECURITY CONTRIBUTIONS	7,057	7,655	11,578	11,578	4,134	14,149	14,149	14,149	14,149	2,571	22.21%
REPAIR & MAINTENANCE SERVICES	2,250	60	2,250	2,250	2,250	2,250	2,250	2,250	2,250	-	0.00%
DUES, TRAVEL & EDUCATION	3,498	3,500	3,500	4,000	3,950	6,825	6,825	6,825	6,825	3,325	95.00%
OFFICE SUPPLIES	1,770	1,204	1,800	1,800	151	2,385	2,385	2,385	2,385	585	32.50%
OTHER EXPENDITURES	27,996	26,375	21,455	25,175	13,492	43,773	43,773	43,773	43,773	22,318	104.02%
	153,469	167,192	191,930	196,150	94,573	254,339	254,339	254,339	254,339	62,409	32.52%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Registrars are elected non union employees. Non union positions reflect an increase of 2.93% in this budget.
The Registrars payroll account comprises the following:

POSITION	union	2023 - 2024		2024 - 2025		INCREASE (DECREASE)	
		AMENDED		1st SELECTMAN			
		# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Registrar	nu	2	75,467	2	77,678	0	2,211

Salaries & Wages – Part Time:

POSITION	union	2023 - 2024		2024 - 2025		INCREASE (DECREASE)	
		AMENDED		1st SELECTMAN			
		# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
PART TIME (EACH 10 HRS/WEEK +)	nu	2	20,880	2	21,492	0	612

DEPARTMENT: REGISTRARS**Salaries & Wages – Seasonal:** Election worker wages.

<u>Seasonal Wages:</u>							
	<u>November Election</u>	<u>November Early Voting</u>	<u>Primary (1) party</u>	<u>Referendum</u>	<u>Presidential Primary</u>	<u>Primary Early Voting</u>	<u>Total</u>
2024-25	37,335	16,848	14,890	8,290		8,424	85,787
2023-24	19,800			6,900	18,900	9,400	55,000

There is 40% turnout for Municipal Elections and a 90% turnout for Presidential Elections. There will be around 140 workers for Election Day plus early voting. Early voting will entail 14 days for a total of 120 hours before the November Election and 7 days totaling 60 hours for the August Primary. Early voting has placed a huge burden on Municipalities. An August Primary for one party is being budgeted for. State legislatures also increased minimum wages effective Jan 2024 which places an added burden on the budget.

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

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

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

Dues, Travel & Education: Classes will be required for a new operating system and a new election night reporting system. The Secretary of the State has instituted monthly meetings. Also includes attendance to quarterly County meetings and the spring and Fall Conferences. To maintain Registrar certifications it is required to attend trainings and meetings. These are all State of Connecticut meetings.

	<u>Fall Conference</u>	<u>Spring Conference</u>	<u>SOTS Monthly meeting</u>	<u>Quarterly county meetings</u>	<u>Training</u>	<u>Total</u>
2024-25						
Moderator (5)					675	675
New converse					700	700
New elec report					350	350
Attendance	1,200	1,500	1,800	600		5,100
totals	1,200	1,500	1,800	600	1,725	6,825
2023-24						4,000

DEPARTMENT: REGISTRARS**Office Supplies:**

<u>2024-25</u>		
envelopes	800	
paper	200	
other supplies	185	
chairs	1,200	
total	2,385	
<u>2023-24</u>	1,800	

Other Expenditures:

<u>2024-25</u>	<u>Presidential</u>	<u>Referendum</u>	<u>Primary (1) party</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
ballots	13,500	3,000	3,150		19,650	Ballot figure includes the ballot, the coding and the programming of the memory cards in the tabulators.
absentee	2,520		500		3,020	
memory card coding	3,892		1,000		4,892	due to legislature change
lunch	1,536	400	280		2,216	
dinner	986	213	600		1,799	
breakfast	696	200	250		1,146	
IVS	600	150	600		1,350	IVS is the programming for the handicapped machine.
signs	250	250	250		750	
supplies paper goods	150	100	100		350	
Roast NCOA Service				300	300	
Voter Check List				2,000	2,000	who voted live
Rovac dues				300	300	
Storage facility				6,000	6,000	
totals	24,130	4,313	6,730	8,600	43,773	
<u>2023-24</u>	11,040	5,635	4,780		21,455	

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 2024-25 is increased by \$13,019 or 3.65%. Increase is mainly due to salaries & wages and benefits.

DEPARTMENT: ASSESSOR**ASSESSOR BUDGET**

ASSESSOR	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	218,014	249,266	258,212	257,983	112,733	263,996	263,996	263,996	263,996	5,784	2.24%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	48,439	49,732	52,616	54,056	54,340	58,764	58,764	58,764	58,764	6,148	11.68%
SOCIAL SECURITY CONTRIBUTIONS	15,659	18,400	19,753	19,753	8,511	20,196	20,196	20,196	20,196	442	2.24%
RETIREMENT CONTRIBUTIONS	22,152	14,814	15,317	15,317	9,723	15,212	15,212	15,212	15,212	(106)	-0.69%
OTHER EMPLOYEE BENEFITS	325	-	650	650	325	650	650	650	650	-	0.00%
PROF SVS - AUDIT	10,000	-	3,000	3,000	-	3,000	3,000	3,000	3,000	-	0.00%
DUES, TRAVEL & EDUCATION	2,500	3,162	3,000	3,000	1,874	3,000	3,000	3,000	3,000	-	0.00%
OFFICE SUPPLIES	3,463	4,000	4,600	4,600	4,161	5,350	5,350	5,350	5,350	750	16.30%
	320,552	339,372	357,148	358,359	191,665	370,167	370,167	370,167	370,167	13,019	3.65%

ACCOUNT DETAIL**Salaries & Wages – Full Time****Salaries & Wages – Part Time**

The Assessor is a non union position. Non union positions reflect an increase of 2.93% in this budget. All other full time positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

Assessor	union	2023 - 2024		2024 - 2025		INCREASE (DECREASE)	
		# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
POSITION							
Assessor	nu	1	100,053	1	102,984	0	2,932
Deputy Assessor - Grade 3: step 4 to step 5	th	1	66,749	1	68,504	0	1,756
Administrative Asst - Grade 1: step 4	th	1	46,098	1	46,254	0	156
Field Technician - Grade 1: step 3 to step 4	th	1	45,084	1	46,254	0	1,170
		4	257,983	4	263,996	0	6,013

DEPARTMENT: ASSESSOR**ACCOUNT DETAIL****Salaries & Wages – Over Time**

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

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 295, 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 293 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: ASSESSOR

Other Employee Benefits: No increase.

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

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

Office Supplies: Increase represents an increase in motor vehicle valuation materials.

ASSESSOR - MEASURES & INDICATORS										
	(GL 2011)	(GL 2012)	(GL 2013)	(GL 2014)	(GL 2015)	(GL 2016)	(GL 2017)	(GL 2018)	(GL 2019)	(GL 2020)
<u>Measure/Indicator</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Real Estate Accounts	11,929	12,117	12,148	12,153	12,127	12,138	12,149	12,177	12,187	12,211
Number of Personal Property Accounts	1,892	1,887	1,865	1,850	1,782	1,803	1,670	1,656	1,622	1,703
Number of Motor Vehicle Accounts	26,182	26,242	26,334	26,540	26,557	26,809	26,853	26,954	26,933	26,313

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 2024-25 is decreased by \$1,340 or -0.23%. decrease is mainly due to planned retirements and the resulting savings in pension contributions.

FINANCE BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
FINANCE											
SALARIES & WAGES - FULL TIME	380,394	391,702	407,209	407,571	203,976	412,963	412,963	412,963	412,963	5,754	1.41%
GROUP INSURANCE	88,166	90,449	95,681	98,298	99,910	106,852	106,852	106,852	106,852	11,170	11.67%
SOCIAL SECURITY CONTRIBUTIONS	27,078	27,898	31,152	31,152	14,560	31,592	31,592	31,592	31,592	440	1.41%
RETIREMENT CONTRIBUTIONS	48,660	48,519	42,305	42,305	40,521	22,487	22,487	22,487	22,487	(19,818)	-46.85%
DUES, TRAVEL & EDUCATION	1,945	1,753	2,000	2,000	1,214	3,000	3,000	3,000	3,000	1,000	50.00%
OFFICE SUPPLIES	4,346	4,500	4,635	4,635	895	4,750	4,750	4,750	4,750	115	2.48%
OTHER EXPENDITURES	1,993	1,700	2,000	2,000	355	2,000	2,000	2,000	2,000	-	0.00%
	552,582	566,521	584,983	587,961	361,430	583,643	583,643	583,643	583,643	(1,340)	-0.23%

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 2.93% in this budget. All other full time positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

<u>Finance</u>		<u>2023 - 2024</u>		<u>2024 - 2025</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	175,000	1	175,000	0	0
Assistant Finance Director	nu	1	99,835	1	100,000	0	165
Payroll/accountant - Grade 4: step 3 to step 4	th	1	72,579	1	75,348	0	2,769
Accounts Payable - Grade 3: step 1 to step 2	th	1	60,158	1	62,615	0	2,458
		4	407,571	4	412,963	0	5,392

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 295, 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 293 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](#)

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 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None	None	None	None	None	None
Unassigned Fund Balance as a % of General Fund Expenditures	9.30%	9.60%	10.02%	10.75%	11.14%	13.36%	13.92%	13.22%	12.30%	12.00%
Short Term Investment Fund Return (6/30)	0.16%	0.14%	0.44%	0.94%	1.90%	2.45%	0.35%	0.03%	0.92%	5.25%
* Without FEMA grant amount fund balance = 11.90%										

DEPARTMENT: TECHNOLOGY DEPARTMENT**MISSION/DESCRIPTION**

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

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

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

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT**BUDGET HIGHLIGHTS**

The budget for the Technology department, for fiscal year 2024-25 has increased by \$39,909 or 5.00%. Increase is due to an increase in salaries & benefits, an increase in the hardware software account to enable the town to switch to ADP payroll processing.

TECHNOLOGY DEPARTMENT BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>TECHNOLOGY DEPARTMENT</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
SALARIES & WAGES - FULL TIME	296,764	324,391	345,318	345,992	145,051	370,541	370,541	370,541	370,541	25,223	7.30%
GROUP INSURANCE	57,570	59,620	63,030	64,735	64,579	70,309	70,309	70,309	70,309	7,279	11.55%
SOCIAL SECURITY CONTRIBUTIONS	21,823	23,915	26,417	26,417	10,971	28,346	28,346	28,346	28,346	1,930	7.30%
RETIREMENT CONTRIBUTIONS	17,831	13,684	20,793	20,793	13,329	18,271	18,271	18,271	18,271	(2,522)	-12.13%
FEES & PROFESSIONAL SERVICES	21,754	23,140	24,000	24,000	2,072	24,000	24,000	24,000	24,000	-	0.00%
SOFTWARE/HARDWARE	325,650	294,512	270,260	270,260	245,083	285,260	285,260	285,260	285,260	15,000	5.55%
DUES, TRAVEL & EDUCATION	2,251	356	10,000	10,000	-	5,000	5,000	5,000	5,000	(5,000)	-50.00%
OFFICE SUPPLIES	1,495	5,242	8,000	8,000	2,436	6,000	6,000	6,000	6,000	(2,000)	-25.00%
EQUIPMENT - TECHNOLOGY	21,957	25,942	30,000	30,000	2,450	30,000	30,000	30,000	30,000	-	0.00%
	767,095	770,801	797,818	800,197	485,970	837,727	837,727	837,727	837,727	39,909	5.00%

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 2.93% in this budget. Two full time positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

<u>Technology</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN		
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
IT Director	nu	1	138,607	1	142,668	0	4,061
IT Operations Supervisor	nu	1	80,000	1	82,344	0	2,344
GIS Software Specialist - Grade 5: step 1 (\$30k to sewer in '24)	th	1	54,806	1	75,114	0	20,308
Tech Support Specialist - Grade 4: step 2	th	1	72,579	1	70,415	0	(2,164)
		4	345,992	4	370,541	0	24,549

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 295, 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 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

	<u>Fees & Professional Services:</u>		<u>2023-24</u>	<u>2024-25</u>	
	SMARTNET Cisco phone support		12,000	12,000	
	Managed services		12,000	12,000	
			24,000	24,000	

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

SOFTWARE/HARDWARE:				
<u>DESCRIPTION</u>	<u>2023-24</u>	<u>2024-25</u>	<u>DIFF</u>	<u>Comment</u>
<u>Assessor Department:</u>				
Vision - Assessor CAMA system maintenance/web hosting	15,000	15,000	-	License fee
Quality Data System maintenance - Assessor	25,000	25,000	-	License fee
New England GeoSystem - Assessor map xpress interactive public GIS	5,000	5,000	-	Online maps & maps update
LexisNexis - Assessor	1,500	1,500	-	Fee for data storage
<u>Tax Department:</u>				
Quality Data System maintenance - Tax Collector	22,000	22,000	-	
LexisNexis - Tax Collector	2,160	2,160	-	Fee for data storage
<u>Town Clerk Department:</u>				
CivicPlus website hosting & support for live stream	5,000	5,000	-	Town web site - live streaming
Virtual Town Hall - Town web site	8,500	8,500	-	
<u>Building Department:</u>				
Viewpoint permit system	12,000	14,000	2,000	licensing fee increase
<u>Parks & Recreation:</u>				
Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	8,000	8,000	-	Parks & recreation software license
<u>Public Works:</u>				
New England GeoSystem - Public Works citizen request management system	4,500	6,500	2,000	Work order system licensing fee
Department of MV	7,000	7,000	-	
Public Safety Data Network usage fees	2,500	2,500	-	
New England GeoSystem - Professional GIS mapping consulting services	4,000	5,000	1,000	Updates to geo systems
<u>Finance Department</u>				
ADP payroll services	-	-	-	
Efinance Software	30,000	30,000		Software license
<u>IT Department</u>				
GIS system maintenance - ESRI	16,000	16,000	-	License fee
Renew microsoft office licenses	12,000	12,000	-	
Server hardware maintenance	15,000	15,000	-	
Annual state internet fee (CEN)	3,600	3,600	-	
Other	2,000	2,000	-	
Fiber Tech	5,500	5,500	-	To connect MOC to old PD for internet via CEN to new PD
E-mail Storage & google applications service provider	44,000	46,000	2,000	email system / vaulting all email records for FOI
Fortinet Support - Network security	4,500	4,500	-	
Foresite - Firewall support	6,500	6,500	-	Security firewall support
Network Management Software - Auvik	-	8,000	8,000	Manage networking connections
Computer Enviroment Monitoring	2,500	2,500	-	licensing fee
UPS maintenance	6,500	6,500	-	Need to replace batteries
NOVUS hardware, maintenance and support	-	-	-	
	270,260	285,260	15,000	

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

<u>Description:</u>	<u>2023-24</u>	<u>2024-25</u>
Productivity tools training	-	-
On going IT department Training	-	-
GIS training	6,000	3,000
HP storage training	4,000	2,000
	6,000	5,000

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

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

<u>CAPITAL EQUIPMENT:</u>			2023-24	2024-25
Replacement PC's and Equipment			30,000	30,000
			30,000	30,000

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 \$8,000 - \$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. Prior years actuals are low due to the State taking over the payments due to COVID. These state credits may continue on into the new year.

UNEMPLOYMENT BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>UNEMPLOYMENT</u>											
UNEMPLOYMENT COMPENSATION	-	4,137	5,000	5,000	336	5,000	5,000	5,000	5,000	-	0.00%

DEPARTMENT: OPEB CONTRIBUTION**DESCRIPTION**

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

BUDGET HIGHLIGHTS

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

OPEB CONTRIBUTION BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>OPEB CONTRIBUTION</u>											
GROUP INSURANCE	81,663	84,113	89,160	91,685	91,685	97,186	97,186	97,186	97,186	8,026	9.00%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	0.00%
	181,663	184,113	189,160	191,685	191,685	197,186	197,186	197,186	197,186	8,026	4.24%

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 a increase of 3.57%. The increase is due to the Town's experience in worker's compensation and general liability claims.

INSURANCE BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>INSURANCE</u>											
INSURANCE, OTHER THAN	1,095,378	1,114,778	1,110,000	1,095,000	812,404	1,150,000	1,150,000	1,150,000	1,150,000	40,000	3.60%
OTHER EXPENDITURES	9,988	8,547	10,000	25,000	10,916	10,000	10,000	10,000	10,000	-	0.00%
	1,105,366	1,123,325	1,120,000	1,120,000	823,320	1,160,000	1,160,000	1,160,000	1,160,000	40,000	3.57%

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; a cyber policy and employee motor vehicle license check fees. The insurance policy premium for general liability has remained the same. Worker's compensation insurance premium is the same as the prior year.

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

MEASURES & INDICATORS										
	(Fiscal Year)									
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Pot Hole Claims	26	26	8	13	18	17	22	2	7	27
Town Vehicle Claims	14	22	9	6	15	13	7	14	13	5
General Liability Claims	6	9	6	5	3	4	5	9	7	4

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Dues for professional organizations have increased \$1,131 or 2.71%.

PROFESSIONAL ORGANIZATIONS BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>PROFESSIONAL ORGANIZATIONS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>
OTHER EXPENDITURES	41,108	40,424	41,756	41,756	41,506	42,887	42,887	42,887	42,887	1,131	2.71%

DEPARTMENT: PROFESSIONAL ORGANIZATIONS**ACCOUNT DETAIL**

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

	<u>PROFESSIONAL ORGANIZATIONS</u>	<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>CHANGE</u>	
	WestCOG	23,777	24,908	1,131	
	CCM	15,254	15,254	-	
	COST	1,475	1,475	-	
	REG BROWNFIELD'S	1,000	1,000	-	
	HOUSATONIC VALLEY ASSOCIATION	250	250	-	
	TOTAL	41,756	42,887	1,131	

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.

Housatonic Valley Association: HVA, a tri-state nonprofit citizen's environmental group, works to conserve the natural character, environmental health and the economies of our region by protecting and restoring its land and waters... for today and for future generations. HVA monitors water quality, adds sections to the Housatonic RiverBelt Greenway (linking preserved space along the Housatonic River with hiking and biking trails), and uses computer mapping to help towns measure the impact and benefits of land use and development.

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 increased 2.0% due to auditor contracted fee schedule.

LEGISLATIVE COUNCIL BUDGET:

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>LEGISLATIVE COUNCIL</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
PROF SVS - AUDIT/OTHER	46,000	47,000	47,940	61,940	25,500	48,899	48,899	48,899	48,899	959	2.00%
	46,000	47,000	47,940	61,940	25,500	48,899	48,899	48,899	48,899	959	2.00%

DEPARTMENT: DISTRICT CONTRIBUTIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Sandy Hook district contributions are for maintenance on the streetscape improvements. Current amount reduced to -0- due to funds available in other accounts.

DISTRICT CONTRIBUTIONS BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>DISTRICT CONTRIBUTIONS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	-	1,950	5,000	5,000	-	-	-	-	-	(5,000)	-100.00%
	-	1,950	5,000	5,000	-	-	-	-	-	(5,000)	-100.00%

DEPARTMENT: SUSTAINABLE ENERGY COMMITTEE

MISSION/DESCRIPTION

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

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

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

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

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

BUDGET HIGHLIGHTS

The budget for the Sustainable Energy Committee, for fiscal year 2024-25 has remained the same. This amount is for supplies and materials. The Sustainable Energy Committee may request additional amounts as the need requires.

SUSTAINABLE ENERGY BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>SUSTAINABLE ENERGY COMM</u>											
OTHER EXPENDITURES	300	-	300	300	-	300	300	300	300	-	0.00%

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

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

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

BUDGET HIGHLIGHTS

The budget for Fairfield Hills Authority, for fiscal year 2024-25, has remained the same.

FAIRFIELD HILLS AUTHORITY BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024		12/31 ACTUAL	2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>FAIRFIELD HILLS AUTHORITY</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	154	151	-	-	-	-	(154)	
FEES & PROFESSIONAL SERVICES	40,000	40,000	40,000	40,000	-	40,000	40,000	40,000	40,000	-	
REPAIR & MAINTENANCE SERVICES	-	-	-	-	-	-	-	-	-	-	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-	
	40,000	40,000	40,000	40,154	151	40,000	40,000	40,000	40,000	(154)	-0.39%

ACCOUNT DETAIL

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 - APCO International and NENA. Services the Center continues to promote and support to our residents is Smart911 and CodeRED (available on town website: www.newtown-ct.gov) as well as RapidSOS. The NECC maintains a presence within the community by being involved in community events to inform the community of 911 activities and support of staff. The staff has been honored for its achievements, dedication and service to the Newtown community their peers, and continue to give back to the community as often as they can.

BUDGET HIGHLIGHTS

The budget for Emergency Communications, for fiscal year 2024-25 is increased by \$59,199 or 4.65%. Increase is mainly due to an increase in salaries & wages & charges for communication lines.



DEPARTMENT: EMERGENCY COMMUNICATIONS**EMERGENCY COMMUNICATIONS BUDGET**

<u>EMERGENCY COMMUNICATIONS</u>	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	595,485	605,085	651,170	651,170	334,432	670,270	670,270	670,270	670,270	19,100	2.93%
SALARIES & WAGES - OVERTIME	137,787	141,306	84,000	84,000	51,103	84,000	84,000	84,000	84,000	-	0.00%
GROUP INSURANCE	110,640	114,438	120,955	124,215	123,403	134,872	134,872	134,872	134,872	13,916	11.51%
SOCIAL SECURITY CONTRIBUTIONS	55,292	55,272	56,241	56,241	28,056	57,702	57,702	57,702	57,702	1,461	2.60%
RETIREMENT CONTRIBUTIONS	37,988	32,437	44,559	44,559	38,231	43,280	43,280	43,280	43,280	(1,278)	-2.87%
OTHER EMPLOYEE BENEFITS	-	1,970	2,000	2,000	287	2,000	2,000	2,000	2,000	-	0.00%
REPAIR & MAINTENANCE SERVICES	-	18,756	35,000	35,000	-	25,000	25,000	25,000	25,000	(10,000)	-28.57%
RENTAL OF EQUIPMENT	230,056	219,782	275,000	275,000	162,743	311,000	311,000	311,000	311,000	36,000	13.09%
OTHER PURCHASED SERVICES	-	1,341	1,500	1,500	-	1,500	1,500	1,500	1,500	-	0.00%
DUES, TRAVEL & EDUCATION	966	1,878	2,000	2,000	3,496	2,000	2,000	2,000	2,000	-	0.00%
OFFICE SUPPLIES	208	220	400	400	271	400	400	400	400	-	0.00%
CAPITAL	-	-	-	-	-	-	-	-	-	-	-
	1,168,422	1,192,485	1,272,825	1,276,085	742,020	1,332,024	1,332,024	1,332,024	1,332,024	59,199	4.65%

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 2.93% in this budget. The emergency tele communicators are in the Nutmeg Independent Public Safety Employees, NIPSEU Union. Salaries & wages for this union reflect an increase of 2.93%.

A request for an additional position was denied. It was determined that the new position would not have a major effect on overtime. See appendix page 322 for a ten year analysis of salary and overtime account and the overall communications budget.

<u>Communications</u>		<u>2023 - 2024</u>		<u>2024 - 2025</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	85,827	1	88,342	0	2,515
Emergency Telecommunicator	disp	9	531,351	9	546,920	0	15,569
Holiday Pay/Longevity/Incentives			33,992		35,008		1,016
		10	651,170	10	670,270	0	19,100

Salaries & Wages - Overtime: The Communications Center is a 24-hour a day, 7 days a week – 365 days a year operation, but our doors NEVER close – we may only move our operations to the Emergency Operations Center. There are two staff assigned to the Center at all times unless there are 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. The Director must authorize all overtime. Whenever possible, per diems will be utilized.

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 295, 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 293 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 may issued uniform jackets/vests to maintain professional image and standards.

Repair & Maintenance: These are contractual services for specialized emergency communication equipment. The service agreements provide us with 24/7 service and repair. The contract highlights infrastructure repair with advanced replacement of parts, radio repair, network preventative maintenance, onsite and local repair and response, and recording services.

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 Newtown. The equipment consists of towers – antennas – computer components at tower site locations – generators – and propane for transmit towers. The Equipment Rental budget also covers all equipment housed at the Emergency Operations Center. Communications equipment coordinates response and recovery efforts during man-made or natural disasters. This budget also covers the town's Wide Area Network, allowing for internal and external communications between and amongst all Departments and the state circuits. This communication is imperative for our daily operations and becomes more so during disaster operations. More and more departments are connected via the WAN to include Parks – facility infrastructure, surveillance, and phone systems with a common goal of the same source infrastructure. See detail on the next page.

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

					Change	
					\$	%
		<u>EQUIPMENT RENTAL:</u>	<u>2023-24</u>	<u>2024-25</u>		
1	Frontier phone lines for radios (T-1) / Public works		130,000	157,920	27,920	21.5%
	Community Ctr / Senior Ctr / Police / alarms / new tower sites					
2	Eversource charge for radio equipment located at 5 tower sites		9,228	15,500	6,272	68.0%
3	Phone & radio repairs & purchases (non contract)		8,963	10,000	1,037	11.6%
4	VoIP telephones - replacement equipment for systems		3,800	3,800	-	0.0%
5	Cell phones - T-Mobile 34 lines/1,241 month		14,200	14,892	692	4.9%
6	Tower rental - radio system at 8 Ferris rd & S Main		5,109	5,268	159	3.1%
7	Electric / generator and propane bills - radio system tower sites		8,200	8,200	-	0.0%
8	Service contracts - HVAC & generators w / 24x7 support radio & tower equipment		8,000	8,000	-	0.0%
9	Fiber net service - Town of Newtown connectivity		81,700	81,700	-	0.0%
10	Public safety data network relocation annual operating fiber lease		-	-	-	0.0%
11	Misc. maintenance fees (biddle, medtronic, microkey)		5,800	5,720	(80)	-1.4%
			275,000	311,000	36,000	13.1%

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. Phone/Inter and Intranet services are for all town facilities, including towers and facility sites 24 x 7. This also includes generators that need preventative maintenance during outages running 24 by 7.

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

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 telecommunicator and to maintain state certifications, training is scheduled for all PSTs (Public Safety Telecommunicators) throughout the year. Currently, we are utilizing continual online training to hone skills.

Office Supplies: Office supplies.

Capital: -0-

DEPARTMENT: EMERGENCY COMMUNICATIONS

	(Fiscal Year)									
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
E-911 Call	6,513	7,098	7,587	6,745	7,553	6,548	7,211	7,143	11,470	7,849
Calls for Service with	28,626	30,914	21,169	13,717	9,270	13,812	14,406	15,800	15,186	18,074
Emergency Services Dispatched										
(includes 911 calls)										

DEPARTMENT: POLICE**MISSION/DESCRIPTION**

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

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The budget for the Police Department has increased by \$484,332 or 6.15%. This is mainly due to an increase in salaries & wages, benefits and retirement contributions.



POLICE BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	4,115,416	4,222,439	4,452,028	4,452,028	2,318,236	4,638,643	4,638,643	4,638,643	4,638,643	186,614	4.19%
SALARIES & WAGES - OVERTIME	190,932	243,463	166,675	166,675	139,299	171,559	171,559	171,559	171,559	4,884	2.93%
GROUP INSURANCE	883,151	911,293	963,966	990,315	980,094	1,076,429	1,076,429	1,076,429	1,076,429	112,463	11.67%
SOCIAL SECURITY CONTRIBUTIONS	319,813	326,404	353,331	353,331	182,011	367,980	367,980	367,980	367,980	14,650	4.15%
RETIREMENT CONTRIBUTIONS	1,253,359	1,225,264	1,362,584	1,362,584	1,311,916	1,465,088	1,465,088	1,465,088	1,465,088	102,504	7.52%
OTHER EMPLOYEE BENEFITS	81,660	83,610	93,900	93,900	33,235	94,400	94,400	94,400	94,400	500	0.53%
SOFTWARE/HARDWARE	77,996	79,993	85,420	85,420	33,392	119,509	119,509	119,509	119,509	34,089	39.91%
OTHER PURCHASED SERVICES	21,506	21,775	24,150	24,150	4,120	24,150	24,150	24,150	24,150	-	0.00%
CONTRACTUAL SERVICES	47,528	41,124	49,601	49,601	6,554	46,630	46,630	46,630	46,630	(2,971)	-5.99%
DUES, TRAVEL & EDUCATION	54,708	54,197	69,380	69,380	27,926	71,980	71,980	71,980	71,980	2,600	3.75%
OFFICE SUPPLIES	4,473	4,281	4,725	4,725	1,508	4,725	4,725	4,725	4,725	-	0.00%
POLICE VEHICLES	91,044	122,735	196,500	196,500	123,602	225,000	225,000	225,000	225,000	28,500	14.50%
POLICE EQUIPMENT	33,805	36,144	37,621	37,621	7,960	37,621	37,621	37,621	37,621	-	0.00%
CAPITAL	-	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES	9,665	9,983	11,825	11,825	4,846	12,325	12,325	12,325	12,325	500	4.23%
	7,185,056	7,382,706	7,871,706	7,898,055	5,174,700	8,356,038	8,356,038	8,356,038	8,356,038	484,332	6.15%

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, Nutmeg Independent Union represents all sworn officers except for the police chief and captain. A 2.93% salary increase is reflected in this budget there is no contract at this time. 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 Union are comprised of the following employees reflected in this budget cycle: Records Manager, Administrative Assistant, all receiving a 2.93%. The Chief's Executive Assistant is a non-union position and a 2.93% increase is reflected in this budget.

A request was made for an additional police officer position which is part of an overall request of four additional police officers over a five year timeframe. It was denied because it would increase financial pressure on the budget and it would not have a significant effect on overtime (overtime savings would not offset the additional cost).

See page 323 in the appendix for the Chief's narrative regarding the additional officer(s) request.

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

<u>Police</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN		
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
<u>Uniformed</u>							
Chief of Police	nu	1	138,939	1	143,009	-	4,071
Captain	nu	1	123,309	1	126,922	-	3,613
Lieutenant - Step 5	pol	3	333,692	3	343,470	-	9,778
Detective Sergeant - Step 5	pol	0	-	0	-	-	-
Administrative Sergeant - Step 5	pol	1	101,683	0	-	(1)	(101,683)
Sergeant - Step 2	pol	4	403,663	8	830,974	4	427,312
Sergeant - Step 1 (1 position is admin.)	pol	3	281,309	0	-	(3)	(281,309)
Sergeant - Step H	pol	0	-	0	-	-	-
Detective - Step 5	pol	3	267,314	3	275,027	-	7,713
Officer - Step 5	pol	23	2,008,253	24	2,156,960	1	148,707
Officer - Step 4	pol	0	-	1	83,630	1	83,630
Officer - Step 3	pol	1	76,106	3	235,008	2	158,902
Officer - Step 2	pol	4	285,846	1	73,556	(3)	(212,290)
Officer - Step 1	pol	1	66,936	0	-	(1)	(66,936)
Officer - Step H - new hire	pol	0	-	0	-	-	-
Total Uniformed		45	4,087,049	45	4,268,556	-	181,507
Holiday, premium, longevity, stipends & degree incentive pay			190,000		190,000		-
Executive Assistant	nu	1	49,478	1	50,927	-	1,450
Administrative Assistant	disp	1	55,867	1	57,504	-	1,637
Records Manager	disp	1	68,985	1	71,006	-	2,021
Longevity			650		650		-
Grand Total		48	4,452,028	48	4,638,643	-	186,615

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. 12/14 Security concerns, basketball, soccer and football security), other associated public safety functions and other police related activities. The increases are attributed to contractual raises, state mandated training and increases in vacation time for tenured officers. Historically this line item is kept short and covered with mid year transfers. To better budget this line item was raised to an appropriate level based on thorough forecasting.

Department request reduced because ten year budget analysis shows salary and overtime accounts, together, have been fully funded. See page 324 in the appendix for the analysis.

	<u>OVERTIME REASON</u>	<u>2023-24</u>	<u>2024-25</u>
	Scheduled Officer Shift Coverage	40,260	60,260
	Non Scheduled Officer Shift Coverage	64,825	118,825
	Investigations	24,160	24,160
	Training	24,160	24,160
	Unscheduled Non-discretionary	13,270	33,270
	Ten year budget analysis		(89,116)
	TOTAL	166,675	171,559

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 295, 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 293 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 special officers, officers serving in specialty units, i.e., K9, Bicycle Patrol, ESU, Car Seat, Drone & Accident Recon Units. This also covers costs associated with the purchasing of replacement body armor & helmets for the officers of the department (Patrol & ESU). Increases in this line item are due to uniform cleaning contracts and body worn armor costs.

<u>UNIFORM ALLOWANCE:</u>	<u>2023-24</u>	<u>2024-25</u>
Officer Uniform Allowance (\$900 X 45 Officers=\$40,500)	40,500	40,500
Uniform Costs for Special Officers, K9 Officer, Bicycle Patrol, ESU, Car Seat, Drone & Accident Recon Units.	2,000	2,000
Cleaning of Uniforms Cost	20,300	20,300
Vest Covers for Officers	8,300	8,300
Initial Issue for New Officers	8,500	9,000
New Vests for Officers	14,300	14,300
	93,900	94,400

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 to include their connectivity. All costs are contractual and anticipated increases have been indicated by vendors to Include Nexgen (RMS/CAD Vendor). This also includes mandated software packages for POST accreditation and for LPR operations. Increases related to LPR costs are directly related to the expansion of this network increasing the data collection therefore increasing the solvability of crimes.

	<u>2023-24</u>	<u>2024-25</u>
NexGen CAD RMS/Crown Castle Internet	28,613	29,226
NetMotion XE Policy Maintenance	4,006	4,249
MDT / Operability Wireless Service	27,300	28,380
First Cert (training tracking software)/PIN	4,179	4,679
POSS Scheduling Software Maintenance	3,938	4,135
Power DMS Accreditation Software	4,741	6,136
Leonardo, Rekor LPR Maintnce Software	5,089	20,089
Selex ES, Rekor (LPR Software) (license plate)	4,615	19,615
AFIS NexGen Integration Software	2,940	3,000
	85,420	119,509

DEPARTMENT: POLICE

Other Purchased Services: : This line item reflects the average repair costs, maintenance, replacement costs for the fiscal year for all electronic equipment within police cruisers to include data connectivity to town networks/infrastructure and State of Connecticut Law Enforcement networks. It also includes costs associated cell phones for department personnel. The line item also reflects costs associated with the software/firmware upgrades associated with Department Mobile Data Terminal (MDT) system. Funding is included for the Fairfield County Radio Interoperability System which allows the PD to communicate to all Fairfield County law enforcement agencies in emergencies. Increases in vehicle electronic equipment unfitting, repair and radios maintenance costs. Also included are special needs related to having a K9, transportation and vehicle equipment, drone unit equipment and accident reconstruction equipment and software.

<u>ACCOUNT DETAIL:</u>	2023-24	2024-25	
MDT repair and service	4,095	4,095	
Fairfield County Radio Interoperability	3,150	3,150	
Vehicle electronic repair and service	7,245	7,245	
Cell phone/portable radio repairs and service	9,660	9,660	
	24,150	24,150	

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Drager, voice recording systems, UPS, live scan, medical, evaluations and 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. Additional cost are attributed to the Police Accountability Bill requiring drug and psychological testing of officers as part of the recertification process.

<u>SERVICES:</u>	2023-24	2024-25	
Business machine service and maintenance	3,068	3,068	
EAP for police officers and dispatchers, mandated wellness checks	4,602	2,500	
Police Radar/Lasar maintenance and repairs	3,273	3,273	
Respiratory medical evaluations-OSHA Requirement (45 X \$120)	5,727	5,727	
Medical inoculations and testing-OSHA Requirement	2,148	2,148	
Live Scan (AFIS) Maintenance	7,031	7,031	
Interview Recording Maintenance	2,864	1,995	
UPS Maintenance	3,375	3,375	
Traffic Engineering/Consulting	2,557	2,557	
Promotional Exams	6,136	6,136	
Other services (police accountability bill mandates, drug screening)	8,821	8,821	
	49,601	46,630	

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. A great deal of our training is mandated by regulation or State law. Some staff are also required to receive training in disciplines unique to their positions, assignments or instructor qualifications. Recent statutory changes have mandated additional annual training requirements on all police officers (Use of Force, ARIDE, DRE's, de-escalation, bias, cultural diversity and such). Changes in K9 training certification requiring additional annual fee (3,500). Any reductions will impact on our ability to maintain professional law enforcement services to our community and meet statutory obligations.

<u>EDUCATION ACCOUNT DETAIL:</u>			
	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>
Dues for professional training organizations	3,000	3,100	100
Books, publications and magazines	1,800	1,800	0
Advanced educational reimbursement costs for Officers	4,680	4,680	0
Annual Firearms, TASAR training costs	20,220	20,220	0
MRT, HAZ-MAT and Bloodborne Pathogens training costs	4,320	4,320	0
Supervisory and support staff training costs	3,600	3,600	0
Off-site training courses for personnel	8,100	10,600	2,500
Training supplies	4,560	4,560	0
Mandatory SSO training/Certifications	1,800	1,800	0
ESU training supplies	13,800	13,800	0
K9 Training & Certification	3,500	3,500	0
			0
	69,380	71,980	2,600

Office Supplies: Office supplies.

DEPARTMENT: POLICE**Police Vehicles:**

Three police vehicles are purchased each year to keep the patrol vehicle inventory in appropriate operational condition.

- \$50,000 x 3 = \$150,000 (vehicle only)
- \$25,000 x 3 = \$75,000 (up-fitting cost)
- Total cost for (3) patrol vehicles = \$225,000

See page 315 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, intoxilizer supplies, radar & laser certification and 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. Hazmat Supplies cost have increased due to COVID related PPE purchases.

<u>PROGRAM EQUIPMENT / SUPPLIES:</u>	<u>2023-24</u>	<u>2024-25</u>
Camera Systems Supplies and Repairs	3,603	3,603
Crime Scene Supplies and Equipment	2,215	2,215
Prisoner Supplies / Intoximeter Supplies	2,009	2,009
First Aid Equipment and Supplies	7,339	7,339
Youth Development Supplies	9,013	9,013
HAZ-MAT Equipment and Supplies	4,429	4,429
SSO Equipment and Supplies	5,150	5,150
CPA and SPA Supplies	2,318	2,318
Kitchen supplies and equipment	1,545	1,545
	37,621	37,621

DEPARTMENT: POLICE

Capital: No capital items have been budgeted for.

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

Dues for Professional Organizations	2,310	2,310
Investigation Costs	1,650	1,650
Prisoner Holding Costs	1,650	1,650
Professional Meetings Costs	660	660
Shipping Costs	165	165
Event Costs	275	275
K-9 costs	3,795	4,295
Misc.	1,320	1,320
	11,825	12,325

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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 2024-25 has increased by \$7,296 or 4.01%. Increase is mainly due to salary and benefits.

Other funds available for Animal Control: V.G. Hair & Frances E. Hair Fund - \$71,494 (+) annually; Town Dog Fund – around \$15,000 annually.

ANIMAL CONTROL BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>ANIMAL CONTROL</u>											
SALARIES & WAGES - FULL TIME	87,594	91,876	95,119	95,119	49,558	97,906	97,906	97,906	97,906	2,787	2.93%
SALARIES & WAGES - PART TIME	33,531	30,342	35,322	35,322	29,208	35,963	35,963	35,963	35,963	641	1.81%
GROUP INSURANCE	29,648	30,692	32,491	33,389	34,636	36,326	36,326	36,326	36,326	3,835	11.80%
SOCIAL SECURITY CONTRIBUTIONS	9,175	9,085	9,979	9,979	5,955	10,241	10,241	10,241	10,241	262	2.63%
RETIREMENT CONTRIBUTIONS	9,690	7,305	7,065	7,065	6,393	6,836	6,836	6,836	6,836	(228)	-3.23%
OTHER EMPLOYEE BENEFITS	305	-	350	350	-	350	350	350	350	-	
PROF SVS - OTHER	-	400	500	500	-	500	500	500	500	-	0.00%
DUES, TRAVEL & EDUCATION	-	135	500	500	-	500	500	500	500	-	0.00%
OFFICE SUPPLIES	218	213	500	500	-	500	500	500	500	-	0.00%
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	170,160	170,049	181,826	182,724	125,750	189,122	189,122	189,122	189,122	7,296	4.01%

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 2.93% in this budget. The other positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN		
<u>Animal Control</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>
Municipal Animal Control Off. (100% charged to budget)	nu	1	64,213	1	66,094	0	1,881
Assistant Kennal Attendent	th	1	30,907	1	31,812	0	906
		2	95,119	2	97,906	0	2,787
<u>PART TIME</u>							
Assistant Animal Control Officer - PT (30 hrs total)	th	1	35,000	1	35,963	0	963

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 295, 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 293 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: Purchases mandated and needed Animal Control uniforms are accounted for in other funds.

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

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

Connecticut Municipal Animal Control Officers Association Dues	425	
Educational Seminar	75	
	500	

Office Supplies: Office supplies

MEASURES & INDICATORS											
	(Calendar Year)										
Measure/Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023
Dog Licenses	2,083	2,226	2,183	2,178	2,162	2,118	2,012	1,818	1,865		
Animal Calls for Service	695	861	478	473	544	471	433	388	343		
Animal Bites	-	23	16	21	16	10	4	6	8		
Infractions	19	23	28	21	24	18	10	2	3		
Animals Redeemed	124	124	79	59	96	90	65	14	63		
Animals Adopted	80	65	61	75	63	49	54	25	16		

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 34 pieces of fire/rescue apparatus. Nineteen (19) 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 2024-25 Fire budget that has an increase of \$112,384 or 7.73%. The increase is mainly due to an increase in the length of service awards program contribution; and increases in energy accounts.

FIRE BUDGET

FIRE	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	190,038	195,421	201,307	201,605	101,043	208,024	208,024	208,024	208,024	6,717	3.34%
SALARIES & WAGES - PART TIME	17,343	19,774	23,066	23,066	11,296	24,632	24,632	24,632	24,632	1,566	6.79%
GROUP INSURANCE	27,639	28,473	30,070	30,867	31,991	33,473	33,473	33,473	33,473	3,403	11.32%
SOCIAL SECURITY CONTRIBUTIONS	15,794	16,555	17,165	17,165	8,632	17,798	17,798	17,798	17,798	634	3.69%
RETIREMENT CONTRIBUTIONS	20,782	15,259	15,091	15,091	13,552	14,651	14,651	14,651	14,651	(441)	-2.92%
OTHER EMPLOYEE BENEFITS	327,650	364,960	347,500	347,500	37,356	375,000	375,000	375,000	375,000	27,500	7.91%
PROF SVS - OFFICIAL /	13,916	24,657	20,000	20,000	7,475	25,000	25,000	25,000	25,000	5,000	25.00%
WATER/SEWER	2,427	4,209	3,000	3,000	1,348	3,000	3,000	3,000	3,000	-	0.00%
HYDRANTS	88,085	84,828	92,000	92,000	35,510	89,000	89,000	89,000	89,000	(3,000)	-3.26%
REPAIR & MAINTENANCE SERVICES	65,366	61,447	58,735	58,735	23,129	65,000	65,000	65,000	65,000	6,265	10.67%
RADIO & PAGER SERVICE	6,144	1,291	6,500	6,500	410	6,500	6,500	6,500	6,500	-	0.00%
TRUCK REPAIR	70,126	79,062	69,510	69,510	61,705	69,400	69,400	69,400	69,400	(110)	-0.16%
INSURANCE, OTHER THAN	77,518	76,284	80,000	80,000	46,777	83,650	83,650	83,650	83,650	3,650	4.56%
DUES, TRAVEL & EDUCATION	72,483	54,694	73,000	73,000	31,276	75,000	75,000	75,000	75,000	2,000	2.74%
OFFICE SUPPLIES	1,434	1,159	1,500	1,500	354	1,500	1,500	1,500	1,500	-	0.00%
ENERGY - NATURAL GAS	19,772	22,033	18,000	18,000	5,060	21,000	21,000	21,000	21,000	3,000	16.67%
ENERGY - ELECTRICITY	53,708	64,465	55,000	55,000	26,847	70,000	70,000	70,000	70,000	15,000	27.27%
ENERGY - BOTTLED GAS	4,790	5,570	8,000	8,000	2,417	6,500	6,500	6,500	6,500	(1,500)	-18.75%
ENERGY - OIL	22,954	25,647	22,000	22,000	6,296	26,000	26,000	26,000	26,000	4,000	18.18%
FIRE EQUIPMENT	58,205	76,783	78,264	78,264	39,375	81,835	81,835	81,835	81,835	3,571	4.56%
CAPITAL	94,275	96,756	89,871	89,871	42,427	125,000	125,000	125,000	125,000	35,129	39.09%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	72,500	145,000	145,000	145,000	145,000	-	0.00%
	1,395,448	1,464,326	1,454,579	1,455,674	606,777	1,566,963	1,566,963	1,566,963	1,566,963	112,384	7.73%

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 2.93% in this budget.

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

Part time fire marshal positions reflect an increase of 2.99%.

<u>Fire</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
		<u>AMENDED</u>		<u>1st SELECTMAN</u>			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Fire Marshal	nu	1	89,697	1	92,325	0	2,628
Deputy Fire Marshal	nu	1	61,520	1	63,322	0	1,803
Administrative Assistant - Grade 2: step 2 to step 3	th	1	50,388	1	52,377	0	1,989
							-
		3	201,605	3	208,024	0	6,420
<u>PART TIME</u>							
Part Time Fire Marshall***		2	23,066	2	24,632	0	1,566
			23,066		24,632	0	1,566
***8 hr/wk x \$26.00 + \$1,500 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 295, 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 293 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 \$ 235,500. 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). This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

						<u>2023-24</u>		<u>2024-25</u>	
Length of service awards program policy (like a pension)						205,000		232,500	
Response improvement program (small stipends for responses)						52,000		52,000	
Stipend - Daytime Drivers						87,500		87,500	
Fire marshalls car allowance						1,500		1,500	
Fire marshalls clothing allowance						1,500		1,500	
						<u>347,500</u>		<u>375,000</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.

	Professional services:						
						ESO Fire Suite Software	
	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>		<u>TOTAL</u>
2024/25	5,915	9,409	2,150	5,376	2,150	-	25,000
2023/24	4,732	7,527	1,720	4,301	1,720	-	20,000
Note: software paid out of year end budget savings in 2023/24							

Water / Sewer: Water and sewer bills - \$3,000

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.

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

Fire House maintenance - \$ 16,250 ; Equipment maintenance (next page) \$ 48,750 ; Total = \$ 65,000

<u>FIRE HOUSE MAINTENANCE:</u>						
<u>2024-25</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Alarm maintenance	1,200	2,400	1,200	1,200	1,200	7,200
Boiler service						-
Generator maintenance	575	1,150	575	575	575	3,450
HVAC maintenance	900	600	900	600	600	3,600
Water, sewer, septic		500	500	500	500	2,000
Total Scheduled Maintenance	2,675	4,650	3,175	2,875	2,875	16,250
2023-24	1,570	3,490	1,920	12,020	2,370	21,370

DEPARTMENT: FIRE

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

<u>EQUIPMENT REPAIRS:</u>							
<u>2024-25</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Ground ladder test	700	630	140	385	280		2,135
Air compressor Maintenance	1,250	1,250	1,250	1,250	1,250		6,250
Air quality test	470	940	470	940	940		3,760
Hurst tool maintenance/repair	1,700	1,700	1,700	1,700	3,400		10,200
SCBA flow test	1,800	1,680	1,200	1,500	840		7,020
SCBA hydro test	2,475	1,800	-	450	360		5,085
SCBA Fit testing	-	-	1,200	60	720		1,980
Gear cleaning and Repair/Test	3,000	4,500	3,000	3,750	1,200		15,450
	11,395	12,500	8,960	10,035	8,990	-	51,880
						Adjust	(3,130)
							48,750
2023-24	11,220	7,745	5,360	7,115	5,925	-	37,365

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. Amount has been reduced due to the current communications bonded project.

<u>RADIO & PAGER SERVICE</u>							
<u>2024-25</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
Installs							6,500
Pager repairs							-
IPAD-Verizon Air Card							-
Tablet Cellular service 2GB							-
						TOTAL	6,500
2023-24							6,500

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).

TRUCK MAINTENANCE								
<u>2024-25</u>	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>SHARED</u>	<u>TOTAL</u>
Pump service & testing	1,215	2,430	1,215	1,215	1,215			7,290
Engine service	840	960	600	480	360			3,240
DOT inspection	840	960	600	480	360	240		3,480
Aerial testing	750	750		750				2,250
Aerial service and Repair	3,000	3,000		3,000				9,000
Truck generator	360	720	360	540	360			2,340
Bi-annual transmission svcs	630	540	-	360	270			1,800
Aerial NTD (every 5 yrs)								-
Other							40,000	40,000
								-
	7,635	9,360	2,775	6,825	2,565	240	40,000	69,400
2023-24	8,485	5,790	3,135	9,475	2,385	240	40,000	69,510

Insurance Other Than Employee Benefits: This account reimburses the five fire departments for the ever increasing costs of insuring their buildings, personnel and equipment.

INSURANCE ALLOWANCE						
	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
2024/25	16,000	12,500	13,000	22,500	19,650	83,650
2023/24	15,210	21,389	18,685	12,358	12,358	80,000
Note: Board of Fire Commission may reallocate as deemed appropriate.						

DEPARTMENT: FIRE

Dues, Travel & Education: This account reimburses the five fire departments, as well as the Fire Marshal's office for mandatory training of the members and staff. It also purchases fire prevention materials for use in fire prevention training in the school system.

	2023-24	2024-25	Diff
Hook & Ladder	13,000	13,356	356
Sandy Hook	18,500	19,007	507
Botsford	14,000	14,384	384
Hawleyville	11,500	11,815	315
Dodgingtown	6,000	6,164	164
Fire Marshal	10,000	10,274	274
	73,000	75,000	2,000
Note: Board of Fire Commission may reallocate as deemed appropriate.			
Note: Fire marshal includes \$6,000 for fire prevention.			

Office Supplies: This account is for office supplies for the Fire Marshal's office and for the BOFC secretarial work and purchasing agent.

Energy: These accounts cover the costs of electricity, oil, gas and water used in the operation of the six fire houses.

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

Fire Equipment: This account covers mandatory annual testing of fire hose. It also covers repair and replacement of all failed hose.

Testing - \$41,977 ; Supplies - \$39,858 ; Total = \$81,835 . (prior year = \$78,264)

2024-25 FIRE HOSE	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>SHARED</u>	<u>TOTAL</u>
Hose testing	3,107	2,716	1,680	2,324	1,960		11,787
1"							
1 1/2"							
1 3/4 "		5,590			1,400		6,990
2 "							
2 1/2 "					1,700		1,700
3 "							
5 "	2,860		2,640				5,500
Other						16,000	16,000
	5,967	8,306	4,320	2,324	5,060	16,000	41,977
2023-24	2,850	4,470	8,665	5,482	2,958	16,000	40,425

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.

2024-25 FIREFIGHTER SUPPLIES	<u>HOOK & LADDER</u>	<u>SANDY HOOK</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>TOTAL</u>
Speedy Dry	160	800	800	480	128	2,368
Road Flares	1,200	480	120	-	-	1,800
Nomex Hoods	1,200	1,800	1,200	1,200	960	6,360
Fire Gloves	2,500	3,000	1,250	1,250	750	8,750
Extrication Gloves	1,100	1,320	550	550	330	3,850
Barricade Tape	-	250	100	20	40	410
Gas Meter Calibration	1,960	1,120	-	280	1,120	4,480
EMS Supplies	2,500	2,000	1,500	1,000	1,000	8,000
Narcan	720	720	1,200	720	480	3,840
	11,340	11,490	6,720	5,500	4,808	39,858
2023-24						37,839

DEPARTMENT: FIRE

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

<u>CAPITAL</u>	<u>H & L</u>	<u>S.H.</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>ROTATING GRANT</u>	<u>TOTAL</u>
See detail on next page								
2024-25	19,853	10,000	20,047	20,000	18,600	6,500	30,000	125,000
								-
	19,853	10,000	20,047	20,000	18,600	6,500	30,000	125,000
2023-24	7,753	5,205	20,318	20,135	6,460	-	30,000	89,871

***** SEE NEXT PAGE FOR CAPITAL DETAIL**

ARPA funded capital:

Fire Commission Fire Suppression Tank Repair	50,000
Fire Company Grants (5 x \$15,000)	75,000
Fire Company Capital (5 x \$50,000) + \$50,000 (training)	300,000

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses. The total grant has remained the same.

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

DEPARTMENT: FIRE**Capital: Continued**

CAPITAL:									
Hook & Ladder	Quantity	Unit Cost	Total Cost		Sandy Hook	Quantity	Unit Cost	Total Cost	
Standpipe Kit	1	\$2,090	2,090		Heated Led Headlights	1	\$2,300	\$2,300	
Thermal Imaging Camera	1	\$2,710	2,710		Chimney Scrubber	1	\$2,400	\$2,400	
PPV Fan	1	\$4,779	4,779		Milwaukee Dual battery Blower	1	\$550	\$550	
TL-9 Stabilization Plate	2	\$790	1,580		Milwaukee Blower	1	\$400	\$400	
Kussmaul Auto Eject Outlet (E111)	1	\$1,310	1,310		Stihl Blower Gas	1	\$725	\$725	
Megamover Patient Transport Unit.	4	\$40	160		4 Gas Meter	2	\$525	\$1,050	
Cargoglide Tray	1	\$3,000	3,000		Turnout Gear	1	\$4,000		***
Bailout Kit	8	\$528	4,224		3M Scott Sight In-mask Thermal Imager	2	\$3,000		***
Capitol Total			19,853		Electric Car Emergency De-Activation Plug	1	\$1,250	\$1,250	
					19' x 26' Fire blanket	1	\$1,325	\$1,325	
Dodgingtown	Quantity	Unit Cost	Total Cost		Capitol Total			10,000	
FLIR K53 Thermal Imager with Charger and Battery	2	\$4,500	9,000						
Survivor Light	6	\$115	690		Botsford	Quantity	Unit Cost	Total Cost	
Vulcan Light	4	\$175	700		Argus Mi-TIC E L 1 button Mi-Tic-EL-1	2	\$6,000	\$12,000	
Vulcan Battery	8	\$45	360		VS-1.3M Tech Series Fan 910-1870	1	\$6,295	\$6,295	
Brush Rakes and Brooms	10	\$80	800		Milwaukee M18 18-Volt Lithium-Ion Cordless Rocket Dual Power Tower Light 2131-20	2	\$230	\$460	
Brush Tanks	4	\$175	700		Milwaukee M18 FUEL 10 in. 18-Volt Lithium-Ion Brushless Cordless Pole Saw with Attachment Capability	1	\$347	\$347	
Rope Rescue Equipment	1	\$3,950	3,950		Milwaukee M18 FUEL QUIK-LOK Bristle Brush Attachment	1	\$315	\$315	
Incident Command Board	1	\$2,400	2,400		Milwaukee M18 18-Volt Lithium-Ion High Output 12.0Ah Battery Pack	3	\$210	\$630	
Capitol Total			18,600		Capitol Total			20,047	
Hawleyville	Quantity	Unit Cost	Total Cost		Fire Marshal	Quantity	Unit Cost	Total Cost	
#PHYLP1000 DEFIB Graphic display w/Battery, case & Adult Electrodes	0	\$2,876	\$0		Code Books	1	\$3,000	\$3,000	
HURST M40 E3 Spreader package (2) 9Ah Batts, 110V Charger	1	\$20,000	\$20,000		NFPA Subscription	1	\$2,000	\$2,000	
ROTATING GRANT	1	\$30,000	\$30,000		Stream Lights Scene Lighting	2	\$750	\$1,500	
			-						
Capitol Total			50,000		Capitol Total			6,500	
			-						
			-		GRAND TOTAL CAPITAL BUDGET =			125,000	
			-		*** Note: Major expenditures on turn out gear and other equipment will be financed thru the capital non-recurring fund.				

DEPARTMENT: FIRE**Measures & Indicators:**

	(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Alarms	342	295	282	339	369	317	330	361	339
Electrical Wires/ Tree	143	161	126	616	224	167	465	436	230
Brush Fire	39	35	33	47	17	35	41	39	50
Controlled/Illegal Burning	22	22	19	32	29	37	30	31	30
C.O. Detector	63	62	49	73	54	51	81	72	43
HazMat	59	69	39	48	45	29	48	54	60
Mutual Aid	22	32	19	37	22	19	24	14	48
Structure Fires	9	5	8	7	6	12	13	12	16
Rescue / Medical Calls	57	121	148	178	199	208	246	266	290
Smoke /Odor Calls	102	99	114	111	113	132	118	122	103
Vehicle Fires	13	5	16	8	18	14	13	6	17
MVA	119	140	119	172	181	134	165	224	198
Water Evacuations/Pumpouts	18	7	7	27	30	9	10	11	20
Chimney	8	6	5	9	12	10	7	2	8
Appliance	12	7	6	6	19	7	6	8	3
Public Service	95	110	122	123	87	145	70	92	126
Other	14	26	3	11	5	8	12	13	6
Total	1,137	1,202	1,115	1,844	1,430	1,334	1,679	1,763	1,587

DEPARTMENT: EMERGENCY MANAGEMENT**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.

BUDGET HIGHLIGHTS

The budget for the Emergency Management department, for fiscal year 2024-25 has increased by \$575 or 1.43 %. Budget amounts relating to the NUSAR organization were transferred in 2023-24 to the Contributions to Outside Agencies function.

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>EMERGENCY MANAGEMENT</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
SALARIES & WAGES - PART TIME	16,925	7,713	18,500	18,500	5,250	18,500	18,500	18,500	18,500	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	1,056	292	1,415	1,415	402	1,415	1,415	1,415	1,415	-	0.00%
PROF SVS - OFFICIAL /	3,200	2,000	-	-	-	-	-	-	-	-	
CONTRACTUAL SERVICES	24,924	19,607	19,175	19,175	15,024	20,000	20,000	20,000	20,000	825	4.30%
DUES, TRAVEL & EDUCATION	2,815	485	-	-	-	-	-	-	-	-	
OFFICE SUPPLIES	127	820	1,000	1,000	-	750	750	750	750	(250)	-25.00%
ENERGY - ELECTRICITY	4,199	3,914	-	-	-	-	-	-	-	-	
ENERGY - OIL/NATURAL GAS	2,475	2,544	-	-	-	-	-	-	-	-	
CAPITAL	-	-	-	-	-	-	-	-	-	-	
	55,720	37,375	40,090	40,090	20,676	40,665	40,665	40,665	40,665	575	1.43%

DEPARTMENT: EMERGENCY MANAGEMENT**ACCOUNT DETAIL**

Salaries & Wages – Part Time: : Director = 8,000 + three deputy directors (3 X \$3,500) = 18,500.

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: In the prior year this was a NUSAR account.

Contractual Services:

	<u>2023-2024</u>	<u>2024-2025</u>
CodeRed	14,175	14,175
Fire & Security Monitoring & Service	1,500	1,500
Equipment Service & Repair	-	825
Generator Service	1,500	1,500
Trailer Supplies	2,000	2,000
Antennas and bldg equipment	-	-
	19,175	20,000

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

Dues, Travel & Education: : In the prior year this was a NUSAR account.

Office Supplies: Office supplies for EOC

Energy: : In the prior year this was a NUSAR account.

Capital: : In the prior year this was a NUSAR account.

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 2024-25 has increased by \$10,000. The budget for the Lake Lillinonah Authority, for fiscal year 2024-2025 has increased by \$1,052.

	<u>LAKE AUTHORITIES REQUEST</u>	<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>CHANGE</u>	
	LAKE ZOAR	28,327	38,327	10,000	
	LAKE LILLINONAH	44,790	45,842	1,052	
		73,117	84,169	11,052	

LAKE AUTHORITIES BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>LAKE AUTHORITIES</u>											
OTHER PURCHASED SERVICES	53,735	64,892	73,117	73,117	73,117	84,169	84,169	84,169	84,169	11,052	15.12%

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. The Lake Lillinonah Authority total budget for fiscal year 2024-25 is \$252,130 (compared to \$256,345 in the prior year). This represents an decrease of \$4,215 from the prior fiscal year. Town contributions increased because a \$10,000 grant in the prior year was not available in 2024-25.

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 2024-25 is \$262,015 (compared to \$123,309 in the prior year). This represents an increase of \$138,706 from the prior fiscal year. Increase is mainly due to an increase in payroll of \$43,000+ and an increase in capital of \$90,000 (boat).

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 2024-25 has remained the same.

N.W. SAFETY COMMUNICATIONS BUDGET

	2024 - 2025 BUDGET										CHANGE	
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		\$	%
<u>N.W. SAFETY COMMUNICATION</u>												
OTHER PURCHASED SERVICES	11,489	11,489	11,590	11,590	11,489	11,590	11,590	11,590	11,590		-	0.00%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

Newtown Volunteer Ambulance Association, Inc. (NVAA) is a private non-profit organization made up of approximately fifty 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.

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2024-25 has increased by \$130,000 or 48.15%. Increase is due to a new contract reflecting the increased costs for this type of service. The contract was actually enacted in 2023-24 with the increased cost being funded by the capital & non-recurring fund.

EMERGENCY MEDICAL SERVICES BUDGET

						2024 - 2025 BUDGET				CHANGE	
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
EMERGENCY MEDICAL SERVICES											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	170,176	400,000	400,000	400,000	400,000	130,000	48.15%



DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

Paramedic Program - \$400,000: 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. In 2006 NVAA commenced providing ALS service to the community. At that time, the Town's portion of the paramedic contract was about 75%. The cost of the paramedic contract has risen steadily over the years. Today, the Town's share of the paramedic contract is 67% and NVAA's is 33%.

MEASURES & INDICATORS										
(Calendar Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
# Calls	2,332	2,482	2,478	2,126	2,666	2,643	2,347	2,593	2,989	3,084
# Patients	2,475	2,788	2,335	1,838	2,831	2,678	2,065	2,464	2,779	2,873
# Staffing hours	27,797	26,197	24,720	22,776	19,236	17,788	16,808	19,151	19,090	18,310

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 2024-25 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS				2024 - 2025 BUDGET					
			2023 - 2024			1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL					\$	%
NW CONNECTICUT EMS COUNCIL											
OTHER PURCHASED SERVICES	-	-	250	250	-	250	250	250	250	-	0.00%

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2024-25 has increased by \$20,523 or 4.76%. Increase is due to salaries and benefits.

BUILDING DEPARTMENT BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>BUILDING DEPARTMENT</u>											
SALARIES & WAGES - FULL TIME	258,774	284,520	271,897	271,296	135,520	279,961	279,961	279,961	279,961	8,064	2.97%
GROUP INSURANCE	101,309	103,833	109,944	113,000	113,573	122,989	122,989	122,989	122,989	13,045	11.87%
SOCIAL SECURITY CONTRIBUTIONS	18,755	19,175	20,800	20,800	9,887	21,417	21,417	21,417	21,417	617	2.97%
RETIREMENT CONTRIBUTIONS	28,687	24,294	23,900	23,900	22,817	22,697	22,697	22,697	22,697	(1,203)	-5.03%
OTHER EMPLOYEE BENEFITS	650	650	1,000	1,000	650	1,000	1,000	1,000	1,000	-	0.00%
PROF SVS - OTHER	-	-	-	-	-	-	-	-	-	-	-
DUES, TRAVEL & EDUCATION	315	860	1,000	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
OFFICE SUPPLIES	1,087	3,585	2,400	2,400	371	2,400	2,400	2,400	2,400	-	0.00%
	409,577	436,917	430,941	433,396	282,817	451,464	451,464	451,464	451,464	20,523	4.76%

DEPARTMENT: BUILDING DEPARTMENT**ACCOUNT DETAIL**

Salaries & Wages – Full Time: The Building Official is a non union position. Non union positions reflect an increase of 2.93% in this budget. The Building Official's Administrative Assistant and the two assistant building inspectors belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

<u>Building Official</u>		<u>2023 - 2024</u>		<u>2024 - 2025</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	104,044	1	107,093	0	3,049
Assistant Building Official - Grade 4: step 4 to step 5	th	1	75,036	1	77,025	0	1,989
Secretary - Grade 1: step 2 to step 3	th	1	43,602	1	45,260	0	1,658
Administrative Assistant - Grade 2: step 1 to step 2	th	1	48,614	1	50,583	0	1,970
		4	271,296	4	279,961	0	8,665

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 295, 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 293 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: budget amount is -0-.

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

Office Supplies: Office supplies.

BUILDING DEPARTMENT - MEASURES & INDICATORS										
(Fiscal Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Residential permits issued	1,816	1,744	1,836	1,203	1,540	1,919	1,599	2,346	1,917	1,661
Residential permit value (\$)	32,678,634	33,762,630	27,072,679	21,371,715	25,448,319	31,286,444	30,049,272	53,002,665	44,651,339	36,221,209
Commercial permits issued	217	275	177	196	236	250	190	154	159	140
Commercial permit value (\$)	11,248,312	10,002,096	11,968,284	10,614,106	27,878,457	15,113,933	13,624,866	10,564,612	17,645,706	8,978,710

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 2024-25 has increased by \$234,149 or 2.61 %. The increase is mainly due to increases in wages & benefits . Plus the planned increase in roads of \$100,000.

Without the increase in roads the Highway budget would have increased by \$134,149 or 1.49%.

HIGHWAY BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	2,656,922	2,603,732	2,810,087	2,810,155	1,372,763	2,892,276	2,892,276	2,892,276	2,892,276	82,189	2.92%
SALARIES & WAGES - OVERTIME	79,780	65,000	60,000	60,000	61,925	60,000	60,000	60,000	60,000	-	0.00%
GROUP INSURANCE	686,361	704,572	741,083	761,230	766,370	827,081	827,081	827,081	827,081	85,999	11.60%
SOCIAL SECURITY CONTRIBUTIONS	204,423	197,762	219,562	219,562	107,567	225,849	225,849	225,849	225,849	6,287	2.86%
RETIREMENT CONTRIBUTIONS	252,687	243,457	232,797	232,797	202,519	217,044	217,044	217,044	217,044	(15,753)	-6.77%
OTHER EMPLOYEE BENEFITS	44,758	42,765	43,665	43,665	30,234	49,461	49,461	49,461	49,461	5,796	13.27%
FEES & PROFESSIONAL SERVICES	11,250	22,866	17,500	17,500	17,447	23,500	23,500	23,500	23,500	6,000	34.29%
REPAIR & MAINTENANCE SERVICES	482,480	466,585	506,625	506,625	321,151	522,837	522,837	522,837	522,837	16,212	3.20%
CONTRACTUAL SERVICES	655,617	649,985	650,000	650,000	560,715	650,000	650,000	650,000	650,000	-	0.00%
DUES, TRAVEL & EDUCATION	5,432	5,215	8,000	8,000	25	8,000	8,000	8,000	8,000	-	0.00%
OFFICE SUPPLIES	1,586	1,380	1,700	1,700	960	1,700	1,700	1,700	1,700	-	0.00%
ENERGY - GASOLINE/DIESEL	292,204	358,231	394,400	394,400	129,580	341,820	341,820	341,820	341,820	(52,580)	-13.33%
STREET LIGHTS	37,192	38,107	45,000	45,000	15,280	45,000	45,000	45,000	45,000	-	0.00%
CONSTRUCTION SUPPLIES	42,016	34,582	40,000	40,000	26,537	40,000	40,000	40,000	40,000	-	0.00%
STREET SIGNS	17,031	17,960	18,000	18,000	11,332	18,000	18,000	18,000	18,000	-	0.00%
DRAINAGE MATERIALS	100,000	99,820	100,000	100,000	80,036	100,000	100,000	100,000	100,000	-	0.00%
ROAD PATCHING MATERIALS	84,951	99,209	100,000	100,000	66,537	100,000	100,000	100,000	100,000	-	0.00%
ROAD IMPROVEMENTS	2,499,822	2,747,907	3,000,000	3,000,000	2,682,859	3,100,000	3,100,000	3,100,000	3,100,000	100,000	3.33%
CAPITAL	69,646	-	-	-	-	-	-	-	-	-	-
	8,224,156	8,399,134	8,988,419	9,008,633	6,453,839	9,222,568	9,222,568	9,222,568	9,222,568	234,149	2.61%

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.

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 295, 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 293 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 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: GPS monitoring system (\$16,000), cellular data for the tablet based work order system (\$5,500) and Auto CAD for Engineering Department (\$2,000).

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 5% cost increase was projected for next year based solely on inflation pressure. Inflation has affected parts and labor costs by 3.2%.

Contractual Services This account may pay 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. This may also include the rehab and sealing of bridge deck. 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 to extend the useful life of the roads & various traffic calming requests from appropriate agencies. Contractual – Roadside is for roadside maintenance and sightline clearance. Contractual Safety Measures and Guiderails – The safety measures are more limited to crosswalks, speed signs, et. The guiderails are much more substantive and expensive.

<u>Contractual Services:</u>				<u>2024 - 2025</u>	<u>2023 - 24</u>	
	Tree Removal			275,000	275,000	
	Safety Measures			25,000	25,000	
	Bridge Repair (2)			50,000	50,000	
	Line Painting			125,000	125,000	
	Road Surface Maintenance			75,000	75,000	
	Guiderail			100,000	100,000	
		TOTAL REQUESTED		650,000	650,000	

DEPARTMENT: HIGHWAY

Dues, Travel & Education: Computer training seminars, safety courses and reference information are all included in this line item.

Office Supplies: Office supplies.

Energy – Fuel Oil: This covers all the fuel for Highway equipment and vehicles, Car Pool, Police, Park & Recreation vehicles, Fire and Ambulance. The current gasoline contract ends on December 31, 2024. The new contract will cover calendar 2024. The diesel contract was bid February for a contract period of 7/1/2024 – 6/30/2025. Contracted price for gasoline is \$2.64. Estimated price for diesel is \$2.70.

		<u>Unit Price</u>	<u># Gallons</u>	<u>Total</u>	<u>Grand Total</u>	
2021/22	Gasoline	1.77	50,000	88,500		
	Diesel	1.84	75,000	138,000	226,500	
2022/23	Gasoline	2.44	60,000	146,400		
	Diesel	2.45	75,000	183,750	330,150	
2023/24	Gasoline	2.94	60,000	176,400		
	Diesel	2.90	75,000	217,823	394,400	
2024/25	Gasoline	2.58	54,000	139,320		
	Diesel	2.70	75,000	202,500	341,820	

Street Lights: This includes the operational usage cost of street lighting, traffic signals and any chargeable cost due to equipment changes. There was an overall increase in electrical charges during the current fiscal year.

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. Increased to reflect more internal projects and inflation.

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

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

DEPARTMENT: HIGHWAY

Road Patching Materials: Asphalt and sealer materials used for patching pot holes, cracks and other necessary small repairs to roads or other paved areas including various traffic calming measures are covered by this account. This account has been increased to reflect the reality of undiminished need from more frequent freeze/thaw cycles and the resulting road damage. Failure to provide timelier patching will lead to more expensive repairs.

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 \$3,100,000 available for road improvements in 2024/25.

Planned Road Improvements:

	<u>Planned miles</u>
Road overlay / reclamation & paving / drainage	18
Chip sealing	7

Note: The actual road list will be available closer to paving season after a post winter condition evaluation has been completed. The planned linear foot or miles of improvement are general estimates of what the total improvement package can achieve based on previous actual results.

DEPARTMENT: HIGHWAY

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

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Department Capital Request

- New Ten Wheel Dump Truck with all-season body to replace a 1999 six wheel plow truck that suffers from serious body, frame rot and parts availability. \$310,000 ...**ADD TO THE NEXT CIP PROCESS**
- New All-Season body replacement for 2009 Volvo 10 wheel dump truck. This is the continued body replacement program to add 8 to 10 years of service to this truck. \$110,000 ...**TRANSFER TO CAP NON-RECURRING FUND**
- Frame rail replacement for a 2005 Mack 10 wheel dump truck. This frame is severely rotted and is in danger of breaking. This is the continued frame rail replacement program to add 8 to 10 years of service to this truck. \$85,000...**TRANSFER TO CAP NON-RECURRING FUND**
- Initiate a savings plan for the replacement of our 2013 Elgin road sweeper. This machine runs everyday during our construction season. The wear and tear on this unit is very high which requires shorter replacement intervals. We would like to fund this purchase over 4 years at \$85,000 per year for a total of \$340,000. \$85,000 ...**ADD TO THE NEXT CIP PROCESS**

FYI

ARPA funded capital:

Public Works 6 Wheel 8 Ton Dump Truck	240,000
Public Works Front & Bucket Loader	300,000

*** See capital non-recurring fund detail on page 263.

DEPARTMENT: HIGHWAY

		PUBLIC WORKS - MEASURES & INDICATORS								
		Fiscal Year								
		Actual								
Measure/Indicator	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Miles of Road Projects *	8.67	8.3	8.2	25.8	17.72	33.7	27.65	16.53	13.5	
Linear Feet of Pipe installed	11,868	12,290	10,992	11,950	9,875	11,180	10,080	8,761	7,382	
<i>* Includes paving and reconstruction and chip sealing. Prior to 2018 the town did not chip seal.</i>										

The indicators noted above only give a snapshot of part of what the Department accomplishes each year. The line that covers "Miles of Road Projects" is limited to the actual linear footage of finish paving and drainage system installed. What is misleading is that a thousand feet of drainage may affect an entire mile of roadway. The second indicator is reflective of the significant utility infrastructure installation work now commonly undertaken by the Department

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DEPARTMENT: WINTER MAINTENANCE**MISSION/DESCRIPTION**

This program consists of snow removal and sanding in the winter and removal of winter sand from the roadways and catch basins in the spring and summer. The town snow removal operation divides the town into four quadrants with a unified highway crew of seven employees responsible for each area. There is a crew leader, lead man, heavy equipment operator and four regular truck drivers in each crew. Each crew is responsible for six plow runs of 10-12 miles in length in a total road system of approximately 280 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 2024-25 increased \$8,353 or 1.16%. The increase is mainly due to the increased cost per ton in the five year averages and additional contractual costs for street sweeping and basin cleaning required in the state storm water permit program

WINTER MAINTENANCE BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>WINTER MAINTENANCE</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 - OVERTIME	206,891	168,393	165,000	165,000	11,829	165,000	165,000	165,000	165,000	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	13,738	10,718	12,623	12,623	891	12,623	12,623	12,623	12,623	-	0.00%
CONTRACTUAL SERVICES	153,381	169,909	180,000	180,000	58,023	202,000	202,000	202,000	202,000	22,000	12.22%
SAND	59,670	63,249	65,456	65,456	37,867	47,160	47,160	47,160	47,160	(18,296)	-27.95%
SALT	224,757	248,107	270,351	270,351	214,013	275,000	275,000	275,000	275,000	4,649	1.72%
MACHINERY & EQUIPMENT -	24,962	23,981	25,000	25,000	19,750	25,000	25,000	25,000	25,000	-	0.00%
	683,397	684,355	718,430	718,430	342,373	726,783	726,783	726,783	726,783	8,353	1.16%

DEPARTMENT: WINTER MAINTENANCE**ACCOUNT DETAIL**

Salaries & Wages – Overtime This account is used for overtime for storms from November 15th to April 15th. An average of 2,651 hours of overtime has been required on a five year average. At the average of \$52.00 per hour (average of all rates) for overtime, the total budget for 2,651 hours is \$137,852. However, we recommend no change in this line item because we could end up with many small call outs for partial icing or other issues, that wouldn't count as a storm.

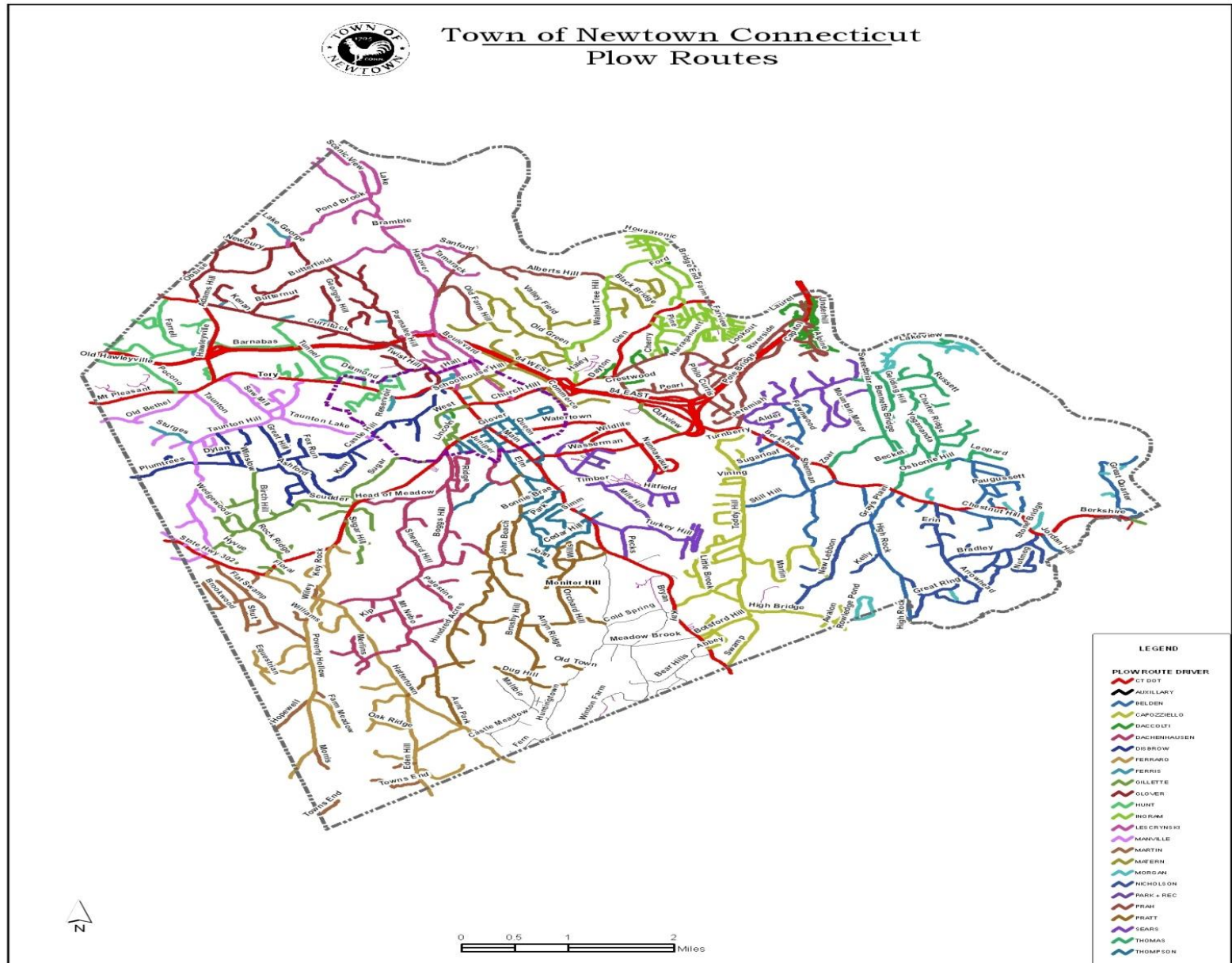
Social Security Contributions: This amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 737,000 linear feet (138 miles) of roadway at \$0.156 per LF for a total of \$114,972 and clean 3,000+ individual catch basins at \$27.00 per basin for a total of \$81,000. We may also contract for approximately \$6,028 of front end loader time for severe storms or for materials for winter road repair.

Sand: The five year rolling average for sand usage has been 2,570 ton annually. At the current price of \$18.35 per ton, the total would be \$47,160.

Salt: This account covers treated salt used for winter deicing. The equivalent of 2,903 tons of treated road salt has been used annually over the last five years. At a current cost per ton of \$99.63, the budget cost would be \$289,226.

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



DEPARTMENT: WINTER MAINTENANCE

WINTER MAINTENANCE - MEASURES & INDICATORS						
(Fiscal Year)						
	Actual	Actual	Actual	Actual	Actual	5 year
<u>Measure/Indicator</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Average</u>
Number of Snow Plowing Operations	13	8	13	20	7	15
Overtime Hours	3,395	1,790	2,902	3,518	1,650	3,182
Tons of Salt Used	2,895	2,041	3,855	4,471	1,255	3,498
Tons of Sand Used	2,817	2,021	3,254	3,726	1,032	2,570

*Starting in 20/21 both salt and sand are expressed in tons at a conversion rate of 1.24 tons per cy.

DEPARTMENT: TRANSFER STATION**MISSION/DESCRIPTION**

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates five days a week from Tuesday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, waste paper and batteries & electronics. The current result has been a recycling rate of approximately 30%, which is around the current state goal for this year but short of the eventual 40% goal.

BUDGET HIGHLIGHTS

The budget request for the Transfer Station department, for fiscal year 2024-25 is increased by \$37,401 or 1.99%. The increase is mainly due to an increase in salaries and benefits, contractual services and capital.

TRANSFER STATION BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>TRANSFER STATION</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
SALARIES & WAGES - FULL TIME	127,624	154,069	203,446	153,446	65,382	208,051	208,051	208,051	208,051	4,605	2.26%
SALARIES & WAGES - OVERTIME	39,744	48,534	25,000	60,000	42,895	25,000	25,000	25,000	25,000	-	0.00%
GROUP INSURANCE	43,784	45,275	47,913	49,228	49,788	53,527	53,527	53,527	53,527	5,614	11.72%
SOCIAL SECURITY CONTRIBUTIONS	11,615	16,470	17,476	17,476	7,384	17,828	17,828	17,828	17,828	352	2.02%
RETIREMENT CONTRIBUTIONS	18,834	20,988	12,698	12,698	7,807	12,484	12,484	12,484	12,484	(214)	-1.69%
OTHER EMPLOYEE BENEFITS	1,060	2,442	2,785	2,785	1,569	2,785	2,785	2,785	2,785	-	0.00%
REPAIR & MAINTENANCE SERVICES	3,491	2,063	25,000	25,000	25,397	20,000	20,000	20,000	20,000	(5,000)	-20.00%
CONTRACTUAL SERVICES	1,233,142	1,488,530	1,531,434	1,546,434	781,316	1,550,255	1,550,255	1,550,255	1,550,255	18,821	1.23%
DUES, TRAVEL & EDUCATION	-	125	500	500	-	500	500	500	500	-	0.00%
GENERAL SUPPLIES	3,464	1,476	3,000	3,000	3,114	3,000	3,000	3,000	3,000	-	0.00%
ENERGY - ELECTRICITY	3,884	3,902	7,776	7,776	986	5,000	5,000	5,000	5,000	(2,776)	-35.70%
CAPITAL	-	-	-	-	-	16,000	16,000	16,000	16,000	16,000	
	1,486,642	1,783,873	1,877,029	1,878,343	985,638	1,914,430	1,914,430	1,914,430	1,914,430	37,401	1.99%

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

The three positions belong in the Public Works Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an increase of 2.99%.

<u>Public Works - Transfer Station</u>		<u>2023 - 2024</u>		<u>2024 - 2025</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	68,807	1	70,864	0	2,057
Attendant	hwy	2	133,204	2	137,187	0	3,983
adjust for transfer			(48,565)				48,565
		3	153,446	3	208,051	0	54,605

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 295, 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 293 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, as well as repairing monitoring wells.

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. The increase is primarily due to three things, curbside recycling pickup, increased household garbage tip fees and residential wood grinding. The increases have been partially offset by savings in the recycling tip fee and hauling charges covered by introduction of a town hook truck.

	Adopted Budget				<u>Inc/(decr)</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	
<u>CONTRACTUAL SERVICES:</u>					
Curbside Recycling Pick-Up	550,000	756,200	775,200	812,255	37,055
Demolition Waste Tip Fees	25,000	30,000	23,000	18,000	(5,000)
Household Hazardous Waste Day (5 per year)	50,000	50,000	50,000	50,000	-
MSW (Garbage) Hauling & Tip Fees	294,000	368,000	342,000	325,000	(17,000)
Recycling and Organics Tip Fees	158,750	145,000	187,234	191,000	3,766
Hauling of mixed recycling, leaves, MSW	67,000	35,000	5,000	5,000	-
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks	20,000	25,000	25,000	25,000	-
Fees. Stickers, Floresent Bulbs and Misc. Advertising	4,000	4,000	4,000	4,000	-
Well Testing & Monitoring	15,200	17,000	20,000	20,000	-
Wood Grinding	50,000	75,000	100,000	100,000	-
	1,233,950	1,505,200	1,531,434	1,550,255	18,821
					-
	1,233,950	1,505,200	1,531,434	1,550,255	18,821

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 (Oak Ridge).

Capital: (2) Well Rehabilitation \$16,000 . These are required monitoring wells at the transfer station.

(NOTE: requested 40 CY & 4 CY waste cans to be sent to ARPA committee to consider amending the transfer station project)

FYI

ARPA funded capital:

Transfer Station Site Improvements	200,000
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TRANSFER STATION - MEASURES & INDICATORS								
(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Tons of Waste Recycled	5,830	4,680	4248	6623	4540	4281	5654	7250
% of Total Waste Recycled	35	29	26	30	22	21	29	31
Tons of Refuse Collected	16,859	16,380	16,301	15,807	15,803	16,423	19,229	15,773

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

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

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

BUDGET HIGHLIGHTS

The operational budget for the Public Building Maintenance department, for fiscal year 2024-25 is decreased by \$58,265 or -5.00 %. The decrease is mainly due to decreased electricity costs and energy costs for heating.

PUBLIC BUILDING MAINTENANCE BUDGET

<u>PUBLIC BUILDING MAINTENANCE</u>	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	55,485	52,775	89,826	93,422	28,638	95,992	95,992	95,992	95,992	6,165	6.86%
SALARIES & WAGES - OVERTIME	2,295	1,675	6,000	6,000	2,074	6,000	6,000	6,000	6,000	-	0.00%
GROUP INSURANCE	47,176	48,564	51,450	52,893	53,106	57,610	57,610	57,610	57,610	6,160	11.97%
SOCIAL SECURITY CONTRIBUTIONS	4,001	4,049	7,331	7,331	2,302	7,802	7,802	7,802	7,802	472	6.43%
RETIREMENT CONTRIBUTIONS	2,707	2,627	4,214	4,214	2,574	3,202	3,202	3,202	3,202	(1,011)	-24.00%
OTHER EMPLOYEE BENEFITS	325	425	650	650	425	650	650	650	650	-	0.00%
WATER / SEWERAGE	45,998	63,682	145,000	141,404	25,351	160,000	160,000	160,000	160,000	15,000	10.34%
REPAIR & MAINTENANCE SERVICES	46,591	58,353	60,000	60,000	16,659	65,000	65,000	65,000	65,000	5,000	8.33%
CONTRACTUAL SERVICES	212,401	226,017	270,000	270,000	118,709	270,000	270,000	270,000	270,000	-	0.00%
GENERAL MAINTENANCE SUPPLIES	6,795	11,091	10,000	10,000	3,417	10,000	10,000	10,000	10,000	-	0.00%
ENERGY - ELECTRICITY	249,235	218,328	353,000	353,000	102,110	280,000	280,000	280,000	280,000	(73,000)	-20.68%
ENERGY - OIL / NATURAL GAS	101,350	124,115	167,050	167,050	31,325	150,000	150,000	150,000	150,000	(17,050)	-10.21%
CAPITAL	-	-	-	-	-	-	-	-	-	-	-
	774,358	811,701	1,164,520	1,165,963	386,690	1,106,256	1,106,256	1,106,256	1,106,256	(58,265)	-5.00%

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

The maintainer positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

<u>Public Works - Public Building Maintenance</u>		<u>2023 - 2024</u>		<u>2024 - 2025</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>
Maintainer - Grade 2: step 4 to step 5	th	1	57,533	1	59,051	0	1,518
Maintainer - PT	th	1	35,889	1	36,941	0	1,052
		2	93,422	2	95,992	0	2,570

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 295, 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 293 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, 6 Washington Square
 Multi-Purpose Center, 14 Riverside Road
 BOE/Park & Rec Maintenance Garage, 5 Trades Lane
 BOE/Park & Rec Warehouse Building, 1 Trades Lane
 Edmond Town Hall, 45 Main Street
 Industrial Vacant Land, 6-8 Commerce Road
 Library, 25 Main Street
 New Police building

Municipal Center, 3 Primrose Street
 New Senior Center
 Meeting House, 31 Main Street
 Sandy Hook Fire House, 18 Riverside Road
 Town Hall South, 3 Main Street
 Park & Rec's Teen Center, 53A Church Hill Road
 Newtown Hook & Ladder, 12 Church Hill Road

A Water and Sewer Benefit Charge for all Fairfield Hills accounts has been anticipated. The Sewer Benefit Charge is for completion of approximately \$1.9 million in system upgrades and overhauls. Half is covered by grants. Of \$2.5 million for the water project, \$1.5 million is covered by grants with the balance covered by the water benefit charge.

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

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

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, Animal Control, 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)							
		2024/2025				2023/2024			
		Unit Price	Gallons/ccf	Total	Contract End Date		Unit Price	Gallons/ccf	Total
	Oil	2.80	8,571	\$ 24,000	12/31/2023		2.95	11,000	\$ 32,450
	Natural Gas	2.40	50,000	\$ 120,000	mkt rate		2.43	52,573	\$ 127,910
	Propane - Parks	4.00	1,500	\$ 6,000	mkt rate		4.04	1,658	\$ 6,690
				\$ 150,000					\$ 167,050

Capital: \$-0-.

ARPA funded capital:

Multi-purpose Building Roof	190,000
Municipal Building Improvements	100,000

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

	Total	Municipal Center		Police	NEW	MultiPurpose	Animal	Town	EOC	Wellness	Trades Lane		P & R	Other	
	<u>Town</u>	<u>Town</u>	<u>BOE*</u>	<u>Bldg.</u>	<u>PD</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 Bldg</u>	<u>Sr Center</u>
		68%	32%								70%	30%			
SALARIES & WAGES-FULLTIME	95,992				38,397										57,595
SALARIES & WAGES-OVERTIME	6,000				3,000										3,000
GROUP INSURANCE	57,610				28,805										28,805
SOCIAL SECURITY CONTRIBUTIONS	7,802				3,167										4,636
RETIREMENT CONTRIBUTIONS	3,202				1,345										1,857
OTHER EMPLOYEE BENEFITS	650				325										325
WATER / SEWERAGE	160,000	99,796	46,964	1,710	3,743	3,178	7,623	2,358	4,835	1,240	3,912	1,678	24,123	3,494	3,988
REPAIR & MAINTENANCE SERVICES	65,000	21,101	2,957	1,080	24,567	3,324	2,538	6,008	648	540					5,194
CONTRACTUAL SERVICES	270,000	112,795	53,080		57,944	13,765	20,335	18,581	10,750	11,568			5,321		18,941
GENERAL MAINTENANCE SUPPLIES	10,000	4,000	1,900		4,000		1,000			1,000					
ENERGY - ELECTRICITY	280,000	64,303	30,260	10,970	32,731	21,696	3,446	18,106	8,430	6,086			56,013	16,962	41,258
ENERGY - OIL/NATURAL GAS	150,000	26,031	12,249	10,522	22,192	12,359	10,702	19,972	5,903	2,849	17,847	7,648	10,198	1,304	10,121
SUBTOTAL	1,106,256	328,026	147,411	24,282	220,215	54,322	45,643	65,025	30,567	23,283	21,759	9,326	95,655	21,760	175,719
CAPITAL	-														
GRAND TOTAL	1,106,256	328,026	147,411	24,282	220,215	54,322	45,643	65,025	30,567	23,283	21,759	9,326	95,655	21,760	175,719
Trades Lane electric - that is for star power. BOE pays for electric usage															
* Not included in Public Building Maintenance budget															

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HEALTH & WELFARE FUNCTIONS

DEPARTMENT: HUMAN SERVICES - SOCIAL SERVICES

MISSION/DESCRIPTION

Supporting a high quality of life for the Newtown community through services, programs and information that promote mental, physical and social well-being.

The social service programs within the Human Services Department seek to enhance the quality of life and self-sufficiency of people in need of social and financial services. The team provides 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 2024-25 increased by \$23,393 or 6.70%. The increase is due to salary and benefits.

HIGHLIGHTS

The Department of Human Services was created in 2019-20 combining Social Services, Senior Services and Community Wellness into one department. With the current fully-staffed team in place services are streamlined and, more importantly, have enhanced our delivery of services in this key area for our community. The establishment of the Department also fostered strong connections with key community partners, including FAITH Food Pantry, and expanded the Town's reach to the community's most vulnerable residents.

SOCIAL SERVICES BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>SOCIAL SERVICES</u>											
SALARIES & WAGES - FULL TIME	240,421	246,543	256,312	256,602	119,856	282,578	272,948	272,948	272,948	16,636	6.49%
GROUP INSURANCE	41,613	42,700	45,085	46,276	45,094	50,170	50,170	50,170	50,170	5,085	11.28%
SOCIAL SECURITY CONTRIBUTIONS	17,434	22,283	19,608	19,608	8,461	21,617	20,881	20,881	20,881	1,273	6.49%
RETIREMENT CONTRIBUTIONS	13,988	17,300	14,463	14,463	8,519	15,343	14,862	14,862	14,862	400	2.76%
FEES & PROFESSIONAL SERVICES	2,752	2,992	3,000	3,000	1,918	3,000	3,000	3,000	3,000	-	0.00%
DUES, TRAVEL & EDUCATION	24	993	1,000	1,000	37	1,000	1,000	1,000	1,000	-	0.00%
OFFICE SUPPLIES	2,477	2,384	2,500	2,500	330	2,500	2,500	2,500	2,500	-	0.00%
CONTRIBUTIONS TO INDIVIDUALS	4,989	5,000	5,000	2,000	550	5,000	5,000	5,000	5,000	-	0.00%
OTHER EXPENDITURES	1,273	2,000	2,000	5,000	3,258	2,000	2,000	2,000	2,000	-	0.00%
	324,970	342,194	348,968	350,449	184,763	383,208	372,361	372,361	372,361	23,393	6.70%

DEPARTMENT: HUMAN SERVICES - 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 2.93% in this budget. The Secretary position belongs to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

A salary enhancement has been added to the Director's salary to bring it up to market (this is a continuing effort to bring non union salaries to a reasonable market value) and the social worker salary.

SALARY ENHANCEMENT REDUCED TO 8% BY THE BOS (SEE PAGE 288)

<u>Social Services</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>AMENDED</u>	<u># AUTH.</u>	<u>1st SELECTMAN</u>	<u># AUTH.</u>	<u>BUDGET</u>
			<u>BUDGET</u>		<u>PROPOSED</u>		
Director of Human / Senior Services	nu	1	88,305	1	105,000	0	16,695
Clinical Manager of Human Services	nu	1	69,540	1	71,577	0	2,038
Care Navigator/Social Worker	nu	1	52,659	1	56,000	0	3,341
Case Manager/Admin - Grade 1: step 4 to step 5	th	1	46,098	1	46,800	0	702
Salary Reserve					3,200		3,200
		4	256,602	4	282,578	0	25,976

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 295, 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 293 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 SERVICES - SOCIAL SERVICES**ACCOUNT DETAIL**

Fees & Professional Services: This account is used for professional development for the DHS team members. Fees for the CSW website and the CiVi client database are also included. It is expected that training opportunities will become increasingly utilized as three staff hold clinical licenses which require ongoing CEUs. However, the account has been decreased from previous years as staff can utilize more virtual training opportunities, which are less in cost.

Dues, Travel & Education: This account is used for training programs, conferences, dues and literature for the office. This account has been decreased as the role of the department no longer includes hosting large community education events.

Office Supplies: This account has remained the same.

Contributions to Individuals: This account is used for emergency financial assistance including housing stabilization and basic needs such as food and energy. DHS has been able to subsidize this account with ARPA funds directed at housing stability and funds transferred following the dissolving of FISH, the volunteer organization previously providing transportation to medical appointments.

Other Expenditures: This account is used for printing and marketing to promote the services provided by the Department to the community.

DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES

MISSION/DESCRIPTION

With the partnership of Social Service program staff all aging residents in need of resources, to ensure their physical, emotional, and mental health needs are met, will receive support and services through Senior Services. In addition, the Newtown Senior Center, *Center for Active Living* provides activities that promote independence, creativity, physical and emotional health, and lifelong learning for our senior residents. The Senior Center is a hub for senior residents providing programs for engagement in social, cultural and educational programs; to enhance independence and support mental, physical and social well being. Membership at the Senior Center continues to steadily grow and programs and classes are reaching maximum capacity.

BUDGET HIGHLIGHTS

The budget for the Senior Services department, for fiscal year 2024-25 has increased by \$14,183 or 3.92%. Increase is due to salary and benefits.

SENIOR SERVICES BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SENIOR SERVICES	ACTUALS	ACTUALS									
SALARIES & WAGES - FULL TIME	56,105	70,742	90,513	90,168	45,142	100,000	100,000	100,000	100,000	9,487	10.48%
SALARIES & WAGES - PART TIME	15,012	12,182	3,500	3,500	1,180	3,603	3,603	3,603	3,603	103	2.93%
GROUP INSURANCE	26,335	27,102	28,706	29,507	29,611	32,127	32,127	32,127	32,127	3,420	11.91%
SOCIAL SECURITY CONTRIBUTIONS	5,212	6,347	7,192	7,192	3,127	7,926	7,926	7,926	7,926	734	10.20%
RETIREMENT CONTRIBUTIONS	4,723	7,296	4,526	4,526	2,252	5,000	5,000	5,000	5,000	474	10.48%
SENIOR BUS CONTRACT	160,700	160,700	165,500	165,500	82,750	170,465	170,465	170,465	170,465	4,965	3.00%
DUES, TRAVEL & EDUCATION	-	-	700	700	-	700	700	700	700	-	0.00%
OFFICE SUPPLIES	1,484	1,477	1,500	1,500	251	1,500	1,500	1,500	1,500	-	0.00%
OTHER EXPENDITURES	51,999	48,250	60,000	60,000	23,323	55,000	55,000	55,000	55,000	(5,000)	-8.33%
	321,571	334,096	362,137	362,593	187,637	376,320	376,320	376,320	376,320	14,183	3.92%

DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Human Services Director and Program Coordinator are non union positions. Non union positions reflect an increase of 2.93% in this budget. The Assistant belongs to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

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

<u>Senior Services</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
			AMENDED		1st SELECTMAN		
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Human / Senior Services Director (used to be senior services director)	nu	1	-	1	- *	0	-
Senior Services Assistant - Grade 1: step 3 to step 4	th	1	45,084	1	46,254	0	1,170
Senior Services Assistant - Grade 1: step 3 to step 4	th	1	45,084	1	46,254	0	1,170
Salary Reserve					7,492		7,492
* Salary is in the Social Services budget.		3	90,168	3	100,000	0	9,832
<u>PART TIME</u>							
Part Time Van Driver and Admin Support			3,500		3,603		103

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 295, 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 293 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 SERVICES - SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has increased from the last FY. 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 \$170,465. HART senior services web site: [HART](#)

EXPLANATION

1. The estimated cost for Newtown for 5 days per week of SweetHART service is \$173,565.
2. It is estimated that \$3,100 of revenue will be generated through the farebox for a total net cost of \$170,465.
3. HART is asking Newtown to appropriate the net cost of the service, which is \$170,465.

Dues, Travel & Education: This account covers dues to such organizations as: CT Association of Senior Center Personnel and National Council on Aging. It pays for workshops and conferences which provide staff training development essential for implementing programs and services.

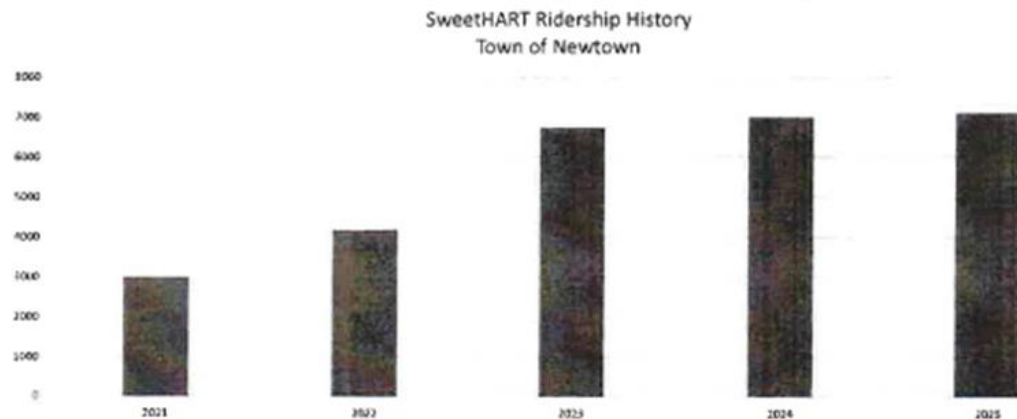
Office Supplies: Office supplies.

Other Expenditures: These accounts cover all program/class supplies, instructor fees, holiday themed and special event parties, social gatherings, outreach programs, inter-generational programs, informational and educational events. This account also covers subscriptions for the My Senior Center database, Constant Contact, the system which allow Senior Center staff to provide ongoing information to members, and Canva, the publishing program for the newsletter and promotional materials. Costs involved with delivery of the congregate meal program is also included.

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

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2024 Total	254	53	18.72	9.25	5,245	23	6,987	1.33
FY 2025 Total	255	52	18.72	9.25	5,255	23	7,092	1.35

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



FY 2024 estimate based on ridership trends from July through October 2023 and current trends.

FY 2025 ridership estimate based on current trends.

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

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

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

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

Web site: [HEALTH DISTRICT](#)

BUDGET HIGHLIGHTS

The Town of Newtown budget amount for its local share ("other purchased services") of the Newtown Health District budget for fiscal year 2024-25 has essentially remained the same. The budget in total (including retirement and group insurance) has increased \$10,639 or 2.34%. The increase is due to benefit contributions.

HEALTH DISTRICT BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>NEWTOWN HEALTH DISTRICT</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
GROUP INSURANCE	99,982	102,822	108,882	111,913	110,910	121,821	121,821	121,821	121,821	12,939	11.88%
RETIREMENT CONTRIBUTIONS	23,259	22,026	28,208	28,208	20,999	26,598	26,598	26,598	26,598	(1,610)	-5.71%
OTHER PURCHASED SERVICES	290,000	302,822	317,808	317,808	317,808	317,118	317,118	317,118	317,118	(690)	-0.22%
	413,241	427,670	454,898	457,929	449,717	465,538	465,538	465,538	465,538	10,639	2.34%

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 295, 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 293 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. The Town contribution to the Health District is \$317,808.

See Health District budget, next page:

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Detail Budget Information:

Newtown Health District Budget Information Proposed FY 2024-2025						
		In Kind Services from:				
Expenditures (incl in kind)		Newtown	Bridgewater	Roxbury	Revenue Estimates	
Salaries	507,929				State Per Capita Grant:	
Payroll Expenses	83,818	26,000			Newtown (Town)	67,421
Operating Programs - Community Health	24,750	12,000	2,250	2,750	Newtown (Borough)	5,096
Programs - Env. Health	6,375				Bridgewater	4,251
Legal/Financial	5,900				Roxbury	5,595
Transportation	16,250				Fees:	
Health Insurance	13,000	11,000			Newtown	120,000
CIRMA Insurances	109,900	105,000			Bridgewater	9,000
Capital	22,830				Roxbury	12,000
Contingency	-				Grants	15,000
Total Expenditures	35,000				Use of Fund Balance	52,000
	825,751	154,000	2,250	2,750	Total Revenue Est. before Local Contribution	290,363
Request for local Contribution:					Local Contribution (Per Capita)(incl In Kind):	
District Member	population	Local Per Capita Cost	In Kind Services	Local Contribution Request		
Town of Newtown	27,965	471,118	154,000	317,118	Newtown (Town)	471,118
Town of Bridgewater	1,644	27,696	2,250	25,446	Bridgewater	27,696
Town of Roxbury	2,171	36,574	2,750	33,824	Roxbury	36,574
Total	31,780	535,389	159,000	376,389	Total Revenue Estimates	825,751

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Expenditure Detail				
<u>SALARIES</u>			<u>PROGRAMS</u>	
Director of Health	112,447		<i>Environmental Health</i>	
Medical Advisor	10,042		Water Testing	900
Administrative Assistant	55,596		Food Protection program	1,000
Senior Sanitarian	90,000		Environmental Health Services	2,750
Assistant Sanitarian	76,000		Educ./Training	1,250
Assistant Sanitarian	76,000			5,900
Food Service Inspector	85,844		<u>LEGAL/FINANCE</u>	
Labor Contract	2,000		Accounting	7,500
TOTAL	507,929		Legal	3,000
			Payroll	3,250
<u>PAYROLL EXPENSES</u>			Bookkeeper	2,500
Social Security	41,425		TOTAL	16,250
Pension	26,000			
Def Contrib Plan	16,392		<u>TRANSPORTATION</u>	
TOTAL	83,818		Vehicle Leasing (3 trucks)	11,000
			Transportation reimbursement	2,000
<u>OPERATING</u>			TOTAL	13,000
Office supplies	900			
Telephone	750		<u>HEALTH INSURANCE</u>	
Field Equipment	400		Health Insurance	105,000
Office Equip. & Maintenance	1,000		Health Insurance PILof	4,000
Specimen Transportation	1,000		DOH - Life	900
Clothing	1,200		TOTAL	109,900
Dues/Subscript./Reimbursement	2,500			
District offices	17,000		<u>INSURANCE</u>	
TOTAL	24,750		Workers Comp	6,530
			Other CIRMA ins	16,300
<u>PROGRAMS</u>			TOTAL	22,830
<i>Community Health</i>				
Health Education	1,725		<u>CONTINGENCY</u>	
Medical Supplies	900		Contingency	35,000
Educ./Training	750			
Public Health Nursing	3,000			
TOTAL	6,375		GRAND TOTAL	\$ 825,751

DEPARTMENT: NEWTOWN HEALTH DISTRICT

MEASURES & INDICATORS									
	(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<u>Measure/Indicator</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Licensed Food Service Establishments	130	127	124	128	122	128	134	131	145
Soil Testing	111	121	126	146	117	109	148	139	133
Septic systems (new and repair)	102	122	124	128	122	140	155	140	148
Well permits	53	60	81	74	43	78	81	83	68
Building Permit review/sign-off	348	374	368	341	375	382	556	410	395

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 an eventual goal of accreditation.

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

Newtown Youth Family Services is a licensed, non-profit, mental health clinic and youth service bureau. We are the designated mental health agency for the Town. NYFS combines clinical services and enrichment programs to provide a continuum of care for individuals and families, ages 4 to older adults. 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. We have expanded our mental health services and enrichment programs greatly in the last 10 years to meet the needs of the community. We are proud of our programming for adolescents and adults that fall on the Autism Spectrum and/or have siblings with special needs as well as our established mentoring/leadership program at the High School called FUSION!

We are pleased with our many partnerships in the community and are always looking to expand those opportunities. For nearly 40 years, we have offered specialized programs and services to residents in the Newtown community and will continue to focus on what the community needs.

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
- DCF 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 2024-25, has remained the same. Group insurance contribution has increased by \$4,314. Overall the Newtown Youth & Family Services budget has increased by \$4,314 or 1.41%.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>NEWTOWN YOUTH & FAMILY SERVICES</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>
GROUP INSURANCE	35,982	37,447	39,467	40,478	38,130	43,782	43,782	43,782	43,782	4,314	10.93%
CONTRIBUTIONS TO OUTSIDE AGENCIES	266,000	266,000	266,000	266,000	51,042	266,000	266,000	266,000	266,000	-	0.00%
	301,982	303,447	305,467	306,478	89,172	309,782	309,782	309,782	309,782	4,314	1.41%

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

Contributions to Outside Agencies: The Town of Newtown contributes an amount to grant income \$266,000. See audited financials below:

Newtown Youth and Family Services, Inc
Statement of Activities
For the Year Ended June 30, 2023

	Without Donor Restrictions	With Donor Restrictions	Total
Public Support and Revenue			
<u>Public Support</u>			
Grants *	\$ 889,403	\$ -	\$ 889,403
United Way	37,056	-	37,056
Fundraising events, net	8,703	-	8,703
Contributions	19,637	300	19,937
Net Assets Released from restriction	1,780	(1,780)	-
Total Public Support	<u>956,579</u>	<u>(1,480)</u>	<u>955,099</u>
<u>Revenue</u>			
Services Fees & other	663,492	-	663,492
Investment return, net	24,797	13,194	37,991
Total Public Support and Revenue	<u>1,644,868</u>	<u>11,714</u>	<u>1,656,582</u>
 Expenses			
Programs	1,304,174	-	1,304,174
Management and General	471,336	-	471,336
Total Expenses	<u>1,775,510</u>	<u>-</u>	<u>1,775,510</u>
Change in net assets	(130,642)	11,714	(118,928)
 Net Assets - beginning of year	<u>3,260,171</u>	<u>152,051</u>	<u>3,412,222</u>
Net Assets - end of year	<u>\$ 3,129,529</u>	<u>\$ 163,765</u>	<u>\$ 3,293,294</u>

* Includes \$266,000 contribution from the Town of Newtown.

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

Unduplicated Service Recipients (mental health and enrichment programs):

Year	Unduplicated Service Recipients	Special Notes
2013	2,521	
2014	2,920	
2015	3,387	191% increase from 2012 to 2015
2016	4,111	
2017	5,194	
2018	4,699	
2019	3,930	Decrease in school district support as planned
2020	3,442	Decrease in school support, summer programming /enrichment activities due to COVID-19.
2021	2,182	Decrease in all in-person programming due to covid, clinical staff turnover
2022	2,517	Even with our waitlist closed for 8 months, we served 335 more clients/participants
2023	3,101	

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

The Children's Adventure Center is a top rated NAEYC Preschool with extended care. We are open year round, weekdays, between 7am and 6pm, offering partial day and full day programs during the school year and summer months. We provide a warm, positive environment where your child can develop confidence, academic and social skills, and creative thinking within a caring community of young learners. We provide various options to meet the needs of children and families. Our parents appreciate that we have an excellent, experienced cook that provides early breakfast, fresh hot lunches made on the premises, and nutritious snacks for all students. Meals and snacks are at no extra charge.

Our Mission - The Children's Adventure Center is a dynamic learning community dedicated to providing a superior educational experience that challenges, encourages, supports, and prepares every child for success in a changing world. As a caring community of dedicated staff and supportive parents, unified in the pursuit of excellence, our vision for the center is to develop confident students who are motivated to grow as lifelong learners with strong academic skills, inquisitive attitudes, keen social intelligence, creativity, and critical thinking abilities.

Our History - 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. While researching a place for the Children's Adventure Center, the school opened in a barn on the property of the United Methodist Church in Sandy Hook, CT. Volunteers came and helped repair and prepare the center for the children and staff. In 1971, the center relocated to a contemporary building on 14 Riverside Road.

The Center is governed by a volunteer Board of Directors elected annually.

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.

DEPARTMENT: CHILDREN'S ADVENTURE CENTER

CHILDREN'S ADVENTURE CENTER BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>CHILDREN'S ADVENTURE CENTER</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
GROUP INSURANCE	106,497	109,742	116,216	119,451	118,633	130,023	130,023	130,023	130,023	13,807	11.88%
RETIREMENT CONTRIBUTIONS	38,389	39,714	31,645	31,645	36,140	29,360	29,360	29,360	29,360	(2,285)	-7.22%
CONTRIBUTIONS TO OUTSIDE AGENCIES	-	-	-	-	-	-	-	-	-	-	
	144,886	149,456	147,861	151,096	154,772	159,383	159,383	159,383	159,383	11,522	7.79%

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 295, 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 needed to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Contributions to Outside Agencies: Contribution to Children's Adventure Center (CAC) ended in fiscal year 2016-17. A cash contribution to the CAC was no longer considered necessary. Financial operations had improved to the point of self sufficiency.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Contributions to Outside Agencies, for fiscal year 2024-25 has increased by \$250.

See table on the next page.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>											
CONTRIBUTIONS TO OUTSIDE AGENCIES	70,945	79,945	113,645	113,645	113,395	113,895	113,895	113,895	113,895	250	0.22%

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

<u>OUTSIDE AGENCIES</u>	<u>2023-24</u>	<u>2024-25</u>
Visiting Nurses Association	250	250
Regional Hospice	6,000	6,000
Veterans Guidance Supplies	250	200
HVCASA	4,195	4,195
The Center	10,000	10,000
Ability Beyond Disability	5,000	5,000
United Way of Western CT, The Volunteer Center	4,000	4,000
Newtown Parent Connection	50,000	50,000
Families United in Newtown (FUN)	2,000	2,000
Newtown Underwater Search and Rescue (NUSAR)	31,950	32,250
	113,645	113,895

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](#)

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

We fulfill our legislative mandate through the following activities:

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

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

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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**Families United in Newtown (FUN):**

Our Vision

We provide a safe, welcoming and enriching environment for those with special needs and their families to thrive. Here are the 6 ways that we make this happen:

1. Provide social opportunities for special needs individuals who are often isolated and lacking social engagement.
2. Give parents opportunities to share and learn with their peers while their children are engaged creating community and social and emotional support.
3. Promote art and music as a means of providing therapeutic experiences.
4. Create an army of empathetic volunteers by providing an opportunity to better understand special needs.
5. Provide community volunteers and members of the National Honor Society an opportunity to interact with individuals with special needs and abilities.
6. Create a model for expansion of FUN into new geographies.

Newtown Underwater Search and Rescue (NUSAR):

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. NUSAR serves several area towns.

Web site: <https://nusar.org/>

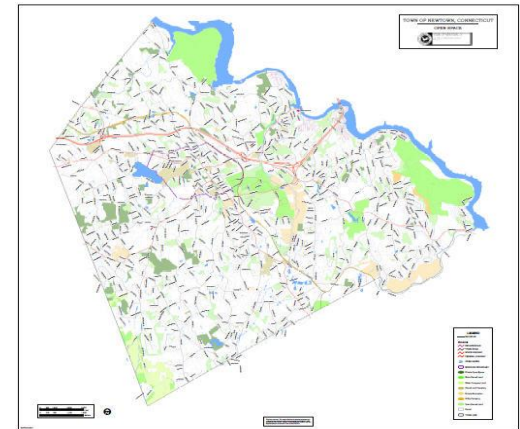
PLANNING FUNCTION

DEPARTMENT: LAND USE**MISSION/DESCRIPTION**

The Land Use Agency responsibilities include interpretation and enforcement of the Newtown Zoning, Newtown Subdivision Regulations, Planning responsibilities, Aquifer Protection, Open Space, Conservation 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:

- Reviews commercial and residential development applications.
- Participates in regional planning agency coordination.
- Supervises and oversees the Plan of Conservation and Development.
- Plans for orderly Town development, including but not limited to roads, sidewalks, zone uses, utilities, public lands and emergency services.
- Performs pre-application reviews with potential developers.
- Performs conservation & environmental recommendations and outreach.
- Authorizes Zoning Determinations and Certificates of Compliance.
- Reviews building permits and certificates of occupancy.
- Authorizes first cuts and lot-line revisions for properties.
- Interprets impacts of all land activities.
- Maintains records of Departments actions including maps and site plans.
- 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.
- Participates in support for grant applications and administration



DEPARTMENT: LAND USE**BUDGET HIGHLIGHTS**

The budget for the Land Use department, for fiscal year 2024-25 has increased by \$16,669 or 2.20%. Increase is mainly due to an increase to the medical self-insurance fund (medical benefits).

LAND USE BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	390,093	404,086	434,520	430,684	189,821	435,055	435,055	435,055	435,055	535	0.12%
GROUP INSURANCE	95,355	98,231	103,878	106,679	104,314	115,835	115,835	115,835	115,835	11,958	11.51%
SOCIAL SECURITY CONTRIBUTIONS	28,600	27,603	33,241	33,241	14,008	33,282	33,282	33,282	33,282	41	0.12%
RETIREMENT CONTRIBUTIONS	41,215	39,256	33,540	33,540	31,535	31,275	31,275	31,275	31,275	(2,264)	-6.75%
OTHER EMPLOYEE BENEFITS	325	1,325	750	1,000	399	650	650	650	650	(100)	-13.33%
PROF SVS - TECHNICAL	1,340	1,235	2,250	2,250	-	2,250	2,250	2,250	2,250	-	0.00%
PROF SVS - LEGAL	87,305	78,407	70,000	70,000	46,034	72,500	72,500	72,500	72,500	2,500	3.57%
CONTRACTUAL SERVICES	40,405	50,770	50,000	50,000	12,821	50,000	50,000	50,000	50,000	-	0.00%
CARE & CUSTODY OPEN SPACE	18,019	9,234	22,000	22,000	4,260	25,000	25,000	25,000	25,000	3,000	13.64%
DUES, TRAVEL & EDUCATION	2,485	4,180	3,000	3,000	1,689	3,750	3,750	3,750	3,750	750	25.00%
OFFICE SUPPLIES	2,091	1,883	2,400	2,400	1,355	2,400	2,400	2,400	2,400	-	0.00%
CAPITAL	1,753	1,785	2,000	2,000	-	2,250	2,250	2,250	2,250	250	12.50%
	708,986	717,993	757,578	756,793	406,236	774,248	774,248	774,248	774,248	16,669	2.20%

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 2.93% in this budget.

The Zoning Enforcement Officer, Code Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

<u>Land Use</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>POSITION</u>	<u>union</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Director of Planning & Land Use	nu	1	110,768	1	114,013	0	3,246
Deputy Director	nu	1	90,000	1	92,637	0	2,637
Code Enforcement Officer - Grade 3: step 3 to step 4	th	1	64,545	1	67,022	0	2,477
Code Enforcement Officer - Grade 3: step 3 to step 4	th	1	64,545	1	67,022	0	2,477
Administrator - Grade 2: step 1 to step 2	th	1	48,614	1	50,583	0	1,970
Secretary - Grade 1: step 1 to step 2	th	1	42,140	1	43,778	0	1,638
Savings			10,073				
		6	430,684	6	435,055	0	14,444

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 295, 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 293 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.

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

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

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

Capital: Replacement for equipment for the action of enforcement, processing and monitoring of Land Use regulations.

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 acquisition proposals, submitting the proposals to P & Z, Legislative Council, Board of Finance and the Board of Selectmen.
2. The Agency staff has applied for \$1,900,000 in grants from various sources.
3. The Agency staff reviewed the potential development of property being assessed for Town purchase.
4. The Agency staff assisted in the Pootatuck watershed study and plan. Currently in its draft phase the plan will be offered for public comment in 2023 – 2024.
5. The Agency staff conducts biannual water quality sampling of 24 sites across the town including the Pootatuck River, Deep Brook, Pond Brook and various tributaries.
6. The Land Use Agency Intern program has engaged students from Eastern and Western CT Universities, Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, Endicott College, Bryn Mawr College and Yale University.
7. The Agency has reviewed and coordinated the affordable housing needs study with WestCOG and has coordinated in public information sessions and its adoption.
8. Continue to digitize the paper plans and files associated with Planning and Zoning.
9. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
10. Coordinated the revision for the 2024 Plan of Conservation and Development.
11. Assisted in coordinated the Batchelder Grant funding and solar reuse.
12. Coordinated the legal response to necessary zoning text changes required by new public acts.
13. Coordinate development along Hawleyville area.
14. Review the sidewalk program and processed proposals for future work.
15. Defended legal appeals to town regulations, approvals of permits and denials of unsuitable activities.
16. Assisted in the regional trails connections grants and projects.

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

The mission of the Economic and Community Development department is assisting with the creation and implementation of strategies to help make Newtown CT an attractive location for businesses and residents in Western Connecticut in part by supporting the recently updated strategic plan of the Economic Development Commission to successfully achieve 1) Business Retention, Expansion and Outreach; 2) District(s) Enhancement; and 3) Community Enrichment.

The ECD department seeks to attract new investments, and works with Newtown business professionals, companies, and commercial brokers as well as local, regional and federal organizations to facilitate expansion and economic growth.

The ECD department and its staff will support strategic infrastructure improvements including utility installations, upgrades, and brownfield remediation, through grant and capital improvement funding. By cleaning up contaminated town-owned properties, underperforming parcels can be transformed into more productive community and commercial uses which can increase the grand list and/or enhance quality of life in Newtown.

The ECD department staff - its Director and ECD / Fairfield Hills Coordinator - also oversees, supports, and administers Newtown's Affordable Housing Plan, and its recently created Fair Rent Commission. The department also promotes community branding, a strong presence on the internet, and marketing that will be integral to positioning Newtown as a progressive location to live and/or run a business including utilizing the following websites:

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

The ECD department strives to maintain a process of continuous improvement and investment in the community, and will offer leadership, collaboration, encouragement, support, and innovation - promoting an optimal quality of life for all Newtown residents by providing oversight for 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

BUDGET HIGHLIGHTS

The budget request for the Economic and Community Development department, for fiscal year 2024-2025, has increased by \$41,839 or 29.25%. This is mainly due to the combining of the grants department (division) to the economic & community development budget (see page 228). Also due to an increase in salaries & benefits as well as fees & professional services.

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>ECONOMIC & COMMUNITY DEVELOPMENT</u>	<u>ACTUALS</u>	<u>ACTUALS</u>									
SALARIES & WAGES - FULL TIME	78,215	65,358	82,399	82,399	25,088	113,680	115,171	115,171	115,171	32,771	39.77%
GROUP INSURANCE	2,185	2,500	2,500	2,568	2,545	2,500	2,500	2,500	2,500	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	5,854	4,903	6,304	6,304	1,884	8,696	8,810	8,810	8,810	2,507	100.28%
RETIREMENT CONTRIBUTIONS	7,449	7,230	7,083	7,083	7,835	6,944	6,944	6,944	6,944	(139)	-2.20%
FEES & PROFESSIONAL SERVICES	40,371	42,008	42,250	42,250	10,281	47,550	47,550	47,550	47,550	5,300	74.83%
DUES, TRAVEL & EDUCATION	2,200	1,689	2,000	4,000	285	3,000	3,000	3,000	3,000	1,000	2.37%
OFFICE SUPPLIES	210	50	500	500	18	900	900	900	900	400	20.00%
	136,484	123,737	143,036	145,104	47,937	183,270	184,875	184,875	184,875	41,839	29.25%

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 2.93% in this budget. The coordinator position belongs to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%. The EDC/FHA coordinator has gone from step 2 to step 5 due to increased responsibilities.

BOS INCREASED THE EDC/FHA COORDINATOR SALARY BY \$1,491 (SEE PAGE 288)

<u>Economic & Community Development</u>		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
<u>POSITION</u>	<u>union</u>	<u>AMENDED</u>		<u>1st SELECTMAN</u>			
		<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>		
Economic & Community Development Director	nu	1	82,399	1	87,491	0	5,092
EDC/FHA coordinator - Grade 2: step 2 to step 5 ((\$52,377 - charged to: 50% grants; 50% FHA Spec Rev)	th	1	25,194	1	26,189	0	995
		2	107,593	2	113,680	0	6,087

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 295, 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 293 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 funds to support affordable housing advisory activities, subscription to a commercial property listing service, 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>2023-24</u>	<u>2024-25</u>	<u>Comment</u>
Advertising/Deliverables/Media/Business Support	3,600	4,800	Consultant, business organization support, Labor Day parade, sell sheets, branding, social media.
Marketing Plan development and related Website Enhancements	8,180	9,000	External consultant to assist ECD in marketing outreach and campaign.
Website/Communication Ongoing	2,100	5,100	Consultant, town wide communication, Zapier Interface for Newtown.org
Wayfinding Signs	1,000	-	Heritage Trail/repair & replacement.
Commercial Property Listing Resource	8,400	7,900	CoStar (12 x \$170), Sitefinder (CERC \$650)
Newsletters/Constant Contact	420	550	Newsletters
Economic Development Activity Support	8,150	8,300	Appraisal and preparation of info for government approvals, surveys, etc. (6 - 8 Commerce, FHA, etc.)
Other Business Support	7,400	8,400	General marketing / market research, billboard monitors
Miscellaneous	3,000	3,500	Highlight classes of trade, fee increases, broker marketing , etc.
	42,250	47,550	

Dues, Travel & Education: This account is for activities such as annual dues for professional organizations, professional development training and subscriptions to professional periodicals. Organizations include AdvanceCT, SHOP, CT Main Street, CT Economic Development Association (CEDAS). 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 Administration department (division) has been appropriately combined in the Economic & Community Development department (see page 224).

BUDGET HIGHLIGHTS

The budget for Grants Administration department, for fiscal year 2024-25 has been zeroed out. This is due to combining departments.

GRANT ADMINISTRATION BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2014 - 2015			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>GRANTS ADMINISTRATION</u>											
SALARIES & WAGES - FULL TIME	22,520	23,234	25,397	25,194	10,973	-	-	-	-	(25,397)	-100.00%
GROUP INSURANCE	-	-	-	-	62	-	-	-	-	-	
SOCIAL SECURITY CONTRIBUTIONS	1,541	1,577	1,943	1,943	748	-	-	-	-	(1,943)	-100.00%
RETIREMENT CONTRIBUTIONS	2,296	2,228	2,183	2,183	2,183	-	-	-	-	(2,183)	
	26,357	27,039	29,522	29,320	13,966	-	-	-	-	(29,522)	-100.00%

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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

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>NW CONSERVATION DISTRICT</u>											
OTHER PURCHASED SERVICES	1,040	-	1,040	1,040	1,040	1,040	1,040	1,040	1,040	-	0.00%

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

Parks & Recreation is the department that offers the beauty and fun of all parks, facilities and the programs that support our health and well being, the special events that make our community fun, exciting and enriching. Parks and Recreation essentially draws attention to the importance of maintaining a healthy, wholesome, quality life day in and day out. Parks and Recreation celebrates and promotes the health and well-being of an individual, a community, our economy, and the environment every day.

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$151,258 or 5.67%. Increase is mainly due to an increase in wages & benefits.

PARKS & RECREATION BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>PARKS AND RECREATION</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>12/31 ACTUAL</u>	<u>PROPOSED</u>	<u>PROPOSED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>
SALARIES & WAGES - FULL TIME	999,368	1,049,606	1,116,476	1,116,994	496,717	1,154,073	1,154,073	1,154,073	1,154,073	37,597	3.37%
SALARIES & WAGES - PART TIME	42,686	63,738	36,421	36,421	21,624	38,755	38,755	38,755	38,755	2,334	6.41%
SALARIES & WAGES - SEASONAL	194,377	270,963	281,531	281,531	297,456	327,990	315,990	315,990	315,990	34,459	12.24%
SALARIES & WAGES - OVERTIME	72,146	62,270	63,550	63,550	39,840	63,550	63,550	63,550	63,550	-	0.00%
GROUP INSURANCE	290,602	298,682	316,208	324,961	323,433	353,572	353,572	353,572	353,572	37,364	11.82%
SOCIAL SECURITY CONTRIBUTIONS	97,812	109,503	114,595	114,595	65,113	121,204	120,286	120,286	120,286	5,691	4.97%
RETIREMENT CONTRIBUTIONS	82,000	80,795	80,037	80,037	68,944	75,894	75,894	75,894	75,894	(4,144)	-5.18%
OTHER EMPLOYEE BENEFITS	13,407	15,214	15,350	15,350	10,400	16,250	16,250	16,250	16,250	900	5.86%
CONTRACTUAL SERVICES	293,423	289,757	317,265	317,265	256,413	334,980	334,980	334,980	334,980	17,715	5.58%
DUES, TRAVEL & EDUCATION	8,378	6,003	10,000	10,000	2,891	9,000	9,000	9,000	9,000	(1,000)	-10.00%
GENERAL SUPPLIES	12,528	12,460	12,000	12,000	10,295	12,450	12,450	12,450	12,450	450	3.75%
OFFICE SUPPLIES	2,965	2,909	3,000	3,000	1,054	3,000	3,000	3,000	3,000	-	0.00%
SIGNS	6,000	6,205	6,000	6,000	383	6,000	6,000	6,000	6,000	-	0.00%
POOL SUPPLIES	29,980	32,671	33,959	33,959	4,730	35,859	35,859	35,859	35,859	1,900	5.59%
GENERAL MAINTENANCE SUPPLIES	35,482	36,170	39,312	39,312	13,219	40,688	40,688	40,688	40,688	1,376	3.50%
GROUND MAINTENANCE	155,629	157,336	189,049	189,049	133,401	196,665	196,665	196,665	196,665	7,616	4.03%
CAPITAL	21,243	32,754	35,000	35,000	-	44,000	44,000	44,000	44,000	9,000	25.71%
	2,358,026	2,527,036	2,669,754	2,679,025	1,745,914	2,833,930	2,821,012	2,821,012	2,821,012	151,258	5.67%

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 2.93% in this budget.

Three positions belong to the Town Hall Employees, Nutmeg Independent Labor Union. Salaries & wages for this union reflect an average increase of 2.93%.

Eleven positions belong to the Parks & Recreation employees, Nutmeg Independent Labor Union. Positions in this union reflect an average increase of 2.84%.

<u>Parks & Recreation</u>		<u>2023 - 2024</u>		<u>2024 - 2025</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 Parks & Recreation	nu	1	100,707	1	103,658	0	2,951
Assistant Director of Parks	nu	1	89,068	1	91,678	0	2,610
Assistant Director of Recreation	nu	1	74,064	1	76,234	0	2,170
Operations Supervisor - Grade 3: step 4 to step 5	th	1	71,198	1	73,071	0	1,873
Administrative Assistant - Grade 2: step 4 to step 5	th	1	53,937	1	55,361	0	1,424
Secretary - Grade 1: step 2 to step 3	th	1	43,602	1	45,260	0	1,658
Maintainer	p & r	10	586,311	10	602,972	0	16,661
Mechanic	p & r	1	61,776	1	63,524	0	1,748
Front Desk Clerk - Grade 1: Step 1 (was Secretary - PT)	th	1	38,000	1	42,315	0	4,315
		18	1,118,664	18	1,154,073	0	35,409

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

		<u>2023 - 2024</u>		<u>2024 - 2025</u>		<u>INCREASE (DECREASE)</u>	
		AMENDED		1st SELECTMAN			
<u>PART TIME</u>		<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>PROPOSED</u>	<u># AUTH.</u>	<u>BUDGET</u>
Clerical (25 hours)	th	1	21,450	1	22,078	0	628
Part Time Office Staff (see detail below)	nu	n/a	2,454	n/a	4,160	n/a	1,706
Part Time Maintenance	nu		12,517		12,517		-
			<u>36,421</u>		<u>38,755</u>		<u>2,334</u>

PART TIME OFFICE STAFF DETAIL:					
				<u>2023-24</u>	<u>2024-25</u>
Programs Specialist (5 hrs. X \$16./hr x 52 wks)				2,454	4,160
			Grand Total	<u>2,454</u>	<u>4,160</u>

Salaries & Wages – Seasonal:

	<u>2023-24</u>	<u>2024-25</u>	<u>Increase</u>				
Summer Day Camp Program	157,814	166,600	8,786	6%	See detail next two pages.		
Waterfront Staff	135,000	124,390	(10,610)	-8%	""		""
Rangers & Gate Attendants	23,717	25,000	1,283	5%	""		""
Amount to be paid out of Eichler's Cove fund	(35,000)		35,000	-100%			
	<u>281,531</u>	<u>315,990</u>	<u>34,459</u>				

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

Day Camp salary expenses are covered by the revenue generated from the program. To accommodate the impact of wage increases on the Day Camp program in 2021 we raised the cost of Dickinson Camp from \$150 per week to \$165 per week. We faced a raise of minimum wage in 2022, and again adjusted the cost of Day Camp with an increase of \$10 per week, from \$165 at each site to \$175 at each site. Last season we were again faced with a minimum wage increase of \$15.00 per hour, which increased our camp counselor wages by 3%. We did not raise the cost of camp in 2023 but salary expenses were covered due to the rise in camp numbers. This summer 2024, we will be again faced with a minimum wage increase to \$15.69. We have once again raised our camp fees to help offset this cost as last year it was difficult without a camp fee increase. Camp fees will go from \$175 to \$185 per week for 2024.

The Summer Day Camp program has two sites that operate for 7 weeks each, Dickinson Park and Treadwell Park. Dickinson offers an extra 8th week. Each site has the following staff and we based our numbers from 2023 staff returning:

	<u>2023-24</u>	<u>2024-25</u>
2 - Camp director (for 8 weeks)	12,000	12,400
3 - Assistant director (for 8 weeks)	11,000	13,000
Social worker	6,500	6,600
Counselors *	120,814	127,000
Skateboard instructor/counserlor at Dickinson Park	4,500	4,600
Mandatory camp training required for all staff (paid time)	3,000	3,000
	<u>157,814</u>	<u>166,600</u>

We provide an increase to returning staff who move to a new level of experience which represents an approximate increase of 1.0%

Minimum wage in 2021 raised from \$11.00 to \$12.00 and again increased to \$13.00 on August 1, 2021, which is an approximate increase of 2%. We did not increase our budget in 2021 but with another minimum wage increase to \$14.00 on July 1st and another on August 1st to \$15.00 in 2023 and another increase to \$15.69 this 2024 season. We need to increase our budget to be sure we can pay the staff required to successfully run our essential day camp program.

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

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

		<u>2023-24</u>	<u>2024-25</u>	
	Shared water front director (with community center)	10,000	1,500	
	1 Head & 2 - assistant water front directors	10,000	19,000	
	30+ lifeguards (including torpedo swim team at NHS) *	142,110	96,000	
	Year end of season full summer bonus x 12 guards	300	300	
	water safety instructors and water safety aides	7,590	7,590	
	Eichler's Cove staff off-set	(35,000)		
		<u>135,000</u>	<u>124,390</u>	
Note: Eichler's Cove lifeguards are paid out of the waterfront special revenue fund				
	<i>In 2021 Hourly rate ranges were from \$12.00 to \$13.50 depending on experience.</i>			
	<i>In 2022, July 1 the rate of minimum wage was \$14.00 and went to \$14.50</i>			
	<i>In 2023 our starting rate of minimum wage went to \$15.00 in 2024 to 15.94</i>			
	<i>All guards are required to attend two 2 hour training sessions a month (paid time)</i>			
	<i>This season we will offer a \$25 bonus for any guard that stays from Memorial Day to Labor Day</i>			

As many agencies and Parks and Recreation departments are seeing, retaining and hiring new guards has been a big challenge. Lifeguards need to be certified and retain their certifications and share liabilities. There are many jobs paying the same rate that do not require certifications and such demanding hours, holidays and liability. We recommend paying .25 over minimum wage for new hires to try to maintain the staff and be a bit more competitive with other programs and local employment. We also want to try to maintain lifeguard staff from Memorial Day to Labor Day and are offering a \$25 incentive to any guard who works for the full season. These changes reflects a total 6% increase.

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Seasonal: Rangers & Gate Attendants: \$25,000**

Rangers: assist the maintainers in most tasks throughout the summer. They also work early morning hours for gates and SOP's , late hours and special events at an hourly rate without the cost of overtime. Rangers hourly pay ranges from \$16.00 to \$17.00 per hour depending on their experience.

Gate Attendants: We have attendants that monitor the patrons that visit Treadwell pool and the Lake Lillinonah Park (boat launch). The hourly pay ranges from \$16.00 to \$17.00 per hour.

Wardens that monitor the activity at Eichler's Cove are paid from the Waterfront Special Revenue account.



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

No increase in hours from prior year. Only the increase in funds for union salary increases which is 2.99% = \$1,906 increase.

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

- Plowing or essential storm work.
- Weekend parks cleaning and pool cleaning to meet state health codes.
- Spring field preparation. Fields are required to open on April 15th.
- Preparing fields for sports groups and tournaments.
- Construction work that extends beyond the normal day, when contractors are involved.
- Staffing tournaments and special events such as the Christmas tree lighting, Halloween parties, festivals and other large events.
- Locking gates.
- Pool operation – filter and pump operations and chemistry person: 1 X per day for pool readings by a licensed pool operator.



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 295, 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 293 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).



DEPARTMENT: PARKS & RECREATION

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

<u>SAFETY AND CLOTHING:</u>			
		2023-24	2024-25
Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers		\$ 7,200	\$ 7,200
Clothing allowance-replacement of damaged clothing		\$ 250	\$ 250
Clothing allowance for Director/Assistant Director/Parks		\$ 700	\$ 900
Safety Equipment (union mandated)		\$ 3,500	\$ 3,500
Summer Program Staff Shirts		\$ 2,400	\$ 2,600
Lifeguard Bathing Suits		\$ 1,000	\$ 1,500
Staff shirts for Park Rangers		\$ 300	\$ 300
	Total:	\$ 15,350	\$ 16,250



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

	2023-24	2024-25	<u>Board of Education Maintenance</u>	2023-24	2024-25
Summer Bus service and special events	6,967	6,967	Lawn Maintenance Contract for Schools	79,165	79,165
Portable Toilets for park facilities	9,975	9,975	sod for High school fields as needed		
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	7,500	4 Applications of fungicide for fields		
Tennis court net replacement	1,500	2,000	Spraying of pesticides		
Beautification of Parks	3,000	3,000	(grub control, fugus control and weed control)		
Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park	5,565	6,200	Fertilization of back fields at High School	60,637	62,837
Recycling Containers	3,675	3,675	Sub total	139,802	142,002
Sidwalk deicing materials	3,000	4,000			
Septic Cleaning at Parks	5,500	6,000			
BMI required licensing for concerts and performers	350	350			
Lighting Contract Musco @H.S. Treadwell, Tilson & High Meadow	500	2,000			
Treadwell - 4 applications of fungicide	9,371	9,371			
Winterize and Spring opening of Pool	5,000	5,800			
Cleaning Service- Treadwell Pool Building (for teen ctr use teen ctr fund)	8,790	8,790	Mandated American Red Cross Evaluation	2,500	2,500
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	2,400	Community Center Outdoor Bathroom cleaning	900	900
Service contract ASCAP dues for musical performances	400	400	Children's Adventure Center sidewalk snow Removal		
Spectrum Wifi Teen Center		-	Newtown Parent Connection Sidewalk Snow Removal	-	-
Contracted emergency repairs: i.e., roofs, well pumps, etc.	5,000	5,000	Community Center/Senior Sidewalk Snow Removal	-	-
Open and close irrigation systems	9,000	9,000	Ambulance Garage Sidewalk Snow Removal	-	-
State Mandated Quarterly water tests at Parks and Potable Water	1,470	2,000	Municipal Center Sidewalk snow removal	-	-
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,000	4,500	Engineers House Snow Removal CSW	-	-
Fencing Repairs	5,000	5,000			3400
Vandalism Repairs (replacement equipment more expensive)	6,600	6,600	<u>SANDY HOOK PERMANENT MEMORIAL</u>		
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	2,500	Mulch installation	3,200	3,200
Curbing and crack repairs at park facilities	5,000	7,500	Leaf cleanup	6,000	6,000
Senior Center - landscaping	3,500	3,500	Fountain PM	2,500	2,500
Newtown Village Cemetery mowing	3,850	3,850		11,700	11,700
Contract mowing of small areas	28,500	28,500			
Contracted Camp Training	4,000	4,000			
Turf tractor rental (was in capital in prior years)	15,000	17,500			
Sub total	162,363	177,878	Grand Total	317,265	334,980

DEPARTMENT: PARKS & RECREATION

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

<u>STAFF TRAINING</u>	<u>2023-24</u>	<u>2024-25</u>
CPR and First Aid training for waterfront staff and park staff	600	600
Misc. for maintainers to attend job related classes as offered	750	750
Pool Operator's Certification Course/Irrigation Technician Course	600	600
CDL Certifications and or upgrades. Meeting supplies and materials	2,275	2,275
<u>PROFESSIONAL DUES</u>		
Director:		
National Rec. and Parks Assoc.	160	160
CT Rec. and Parks Assoc.	75	75
CT Parks Assoc.	35	35
Asst. Director Parks:		
CT Parks Assoc.	35	35
National Rec. and Parks Assoc.	160	160
CT Rec. and Parks Assoc.	75	75
Sports Turf Management Assoc.	110	110
Asst. Director of Recreation:		
National Rec. and Parks Assoc.	160	160
CT Rec. and Parks Assoc.	75	75
<u>SUBSCRIPTIONS:</u>		
Newtown Bee, Rec. Mgt., Parks & Ground Mgt.	90	90
<u>CONFERENCES, SEMINARS, MEETINGS</u>		
CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec)	890	890
New England Training Institute	360	360
CT Rec. and Parks Assoc. Quarterly Mtgs.	240	240
CT Parks Assoc. monthly mtgs.	240	240
NRPA Annual Seminars	2,000	2,000
Director's Expense	220	220
New England Regional Athletic & Sports Conference for Asst. Dir/parks	850	850
& Operations Supervisor		(1,000)
	10,000	9,000

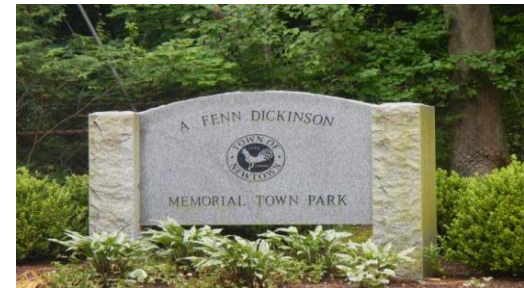
DEPARTMENT: PARKS & RECREATION**General Supplies**

Summer Program		<u>2023-24</u>	<u>2024-25</u>
Arts & Crafts Supplies		3,800	3,800
Equipment and Supplies		2,900	3,000
First Aid Supplies		1,650	2,000
Recreation supplies for other Programs		3,650	3,650
	Total:	12,000	12,450

Office Supplies: No increase (\$3,000)

Signs: : No increase:

Signage at all of our locations is becoming increasingly necessary. The police department has told us they cannot take action unless signs are clearly posted stating rules, times, etc. Also, signs have a habit of disappearing or getting vandalized and must be replaced. Signs for A-Frame advertising, Rooster Race, Turkey Shoot, Breakfast with Santa, Summer Concerts, Dog Events, etc. have helped with our rising enrollment in programs and advertising to those who do not have children in the school system. Total: \$6,000



DEPARTMENT: PARKS & RECREATION**Pool Supplies: 3% increase**

		2023-24	2024-25	
	Pool Supplies:			
	Chemicals- Liquid and Granular	20,617	20,617	
	Probe replacement	800	800	
	Pool Shut Down and Opening	4,600	6,500	
	Water & CO2	1,942	1,942	
	Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	6,000	6,000	
		33,959	35,859	

General Maintenance Supplies:
 3.5% increase do to inflation

<u>GENERAL MAINTENANCE:</u>			
<i>the following are examples and approximations;</i>			
	<u>2023-24</u>	<u>2024-25</u>	<u>Diff</u>
Paint and stain for buildings, tables, fences, etc	4,725	5,375	650
Lumber	4,150	4,150	-
Vandalism repairs	2,100	2,100	-
Hand soap, disinfectants, paper products, etc.	4,200	4,200	-
Locks and chains	788	788	-
Replacement Barbeques	840	840	-
Bases, home plates, etc.	630	630	-
Cement	1,260	1,260	-
net replacements	630	1,280	650
Misc. hand tools, nuts, bolts, litter bags, etc.	1,260	1,260	-
Replacement flags	263	263	-
Playground maintenance and repairs	5,250	5,250	-
Replacement wood chips for Treadwell playgrounds	2,625	2,625	-
Teen Center Maintenance (paid out of teen fund)			-
Maintenance and repairs for pool facilities	3,150	3,150	-
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	100	176	76
Dog bags & recycle bags	2,000	2,000	-
Osha Compliance Projects	3,241	3,241	-
	2,100	2,100	-
Total	39,312	40,688	1,376

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

4% increase

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 following are estimates of major items for this account:						
	<u>2023-24</u>	<u>2024-25</u>			<u>2023-24</u>	<u>2024-25</u>
Marking paint and lime	30,720	32,720		SANDY HOOK PERMANENT MEMORIAL		
Top Soil	10,920	10,920		Mulch - 140 yds @ \$40/yd	5,600	5,600
Clay/baseball MVP	13,283	14,091		Fertilizer	1,500	1,500
Grass, seed, fertilizer	11,710	12,518		Insecticides	1,800	1,800
Weed control	5,250	5,250		Fungicides	1,400	1,400
Sand	1,050	1,050		Chlorine /Chemicals	1,100	1,100
90' Field at Fairfield Hills: High Meadow Field	4,725	4,725		Stone Dust Topdressing	500	500
Trail maintenance and Fairfield Hills Maintenance	11,760	11,760		Cleaning supplies	750	750
				Seed/Topsoil/Plant Material	500	500
				Misc probes,electrical sensors, lighting	500	500
Board of Education required maintenance materials (only) on eight high school fields:				Training and Recertification	1,000	1,000
Annual Soil testing	480	1,480		Gloves, eye protection, apron, masks	500	500
Top Dressing/Top Soil	12,000	12,000			15,150	15,150
Seed	8,530	9,530				
Clay	4,050	5,050				
Paint	11,220	12,220				
Annual purchase of three sets of replacement tine for d	2,400	2,400				
5% of items for BOE	1,720	1,720				
Other Items: Misc.	44,081	44,081				
Sub-Total	173,899	181,515		GRAND TOTAL	189,049	196,665

DEPARTMENT: PARKS & RECREATION**Capital:**

<u>Capital Item</u>	<u>Amount</u>	<u>Description</u>	<u>COMMENTS</u>
Replace Mustang 7040 skid steer	\$0.00	Replace 20 year old Mustang SS with Kubota SVL90 or similar. Existing SS is unreliable and parts obsolescence extends down time periods to months when repair is needed. Requested replacement with larger to handle high flow implements and be able to load 10 wheel dump trucks.	Include in capital & non-recurring (\$87,000)
Toro 5910 Lease	\$0.00	Replace 10 year old primary wide area rotary. This had been an annual lease past, now have doubled service life and seeing extended down time periods. Spent 14K in repairs so far in this fiscal year. Annual lease payment for 16ft wide area rotary mower \$166,000 purchase	Include in capital & non-recurring (\$38,500)
Cut-off Saw/Weed Eaters/Back Pack Blowers	\$5,000.00	Replace old units beyond repair. Annual replacements.	
Replacement Pool Vacuum	\$25,000.00	Replace 12 year old large pool vacuum that no longer functions.	
Dickinson Bathroom Renovations	\$0.00	Replace 26 year old dilapidated FRP panel throughout bathrooms, install new lighting, stainless steel fixtures, composite stalls and new epoxy flooring.	Amend Dickinson ARPA project to complete bathroom (50,000)
Drum Mulch Head for mini excavator	\$14,000.00	Split the cost for drum mulcher to care for perimeter moving and invasive control. This replaces our failed 30 year old woods deck which cannot be repaired.	
Total	\$44,000.00		

See Parks & Recreation capital items included in capital non-recurring on page 264.

FYI

P & R ARP funding:

Parks & Recreation Truck with lift gate	90,000
Dickinson Park New Pavilion (Refurbishment)	200,000
Bike Park at Fairfield Hills	75,000

Original P & R capital request is on page 326. Vehicle inventory list is on page 325.

DEPARTMENT: PARKS & RECREATION

	<u>Measure/Indicator</u>		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		
	# of Customers:								
	Eichler's Cove Beach		4,162	5,177	3,534	4,135	3,349		
	Eichler's cove Launch		576	2,382	1,564	1,966	1,881		
	Lake Lillinonah Launch		1,062	2,232	2,093	2,457	1,329		
	Treadwell Pool		8,240	4,301	7,229	7,091	6,445		
	Beach/Pool Membership								
	Resident		3,618	2,375	2,358	2,002	2,792		
	Non Resident		138	114	134	242	130		
	# of Participants								
	Adaptive Recreation		45		35	37	41		
	Programs		13,148	12,476	17,251	19,729	19,248		
	Special Events		14,575	1,000	20,000	17,918	5,347		
	Day Camp		1,320	600	625	1,390	1,495		

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. The library accomplishes this with free educational programs and materials resources.

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

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

BUDGET HIGHLIGHTS

The budget amount for the library contribution is \$1,475,000 (excluding town contributions for life insurance and pension) for fiscal year 2024-2025, which is an increase of \$ 173,531 or 13.33%.

**Exhibits**

DEPARTMENT: LIBRARY**LIBRARY BUDGET**

LIBRARY						2024 - 2025 BUDGET				CHANGE	
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
GROUP INSURANCE	1,889	2,000	2,000	2,000	1,302	2,000	2,000	2,000	2,000	-	0.00%
RETIREMENT CONTRIBUTIONS	25,124	25,354	23,762	23,762	17,116	23,151	23,151	23,151	23,151	(612)	-2.57%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,381,000	1,381,469	1,301,469	1,301,469	802,626	1,475,000	1,475,000	1,475,000	1,475,000	173,531	13.33%
	1,408,013	1,408,822	1,327,231	1,327,231	821,044	1,500,151	1,500,151	1,500,151	1,500,151	172,919	13.03%

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 needed to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 293 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies - Library Contribution: The Town of Newtown has funded the library's budget at an approximate 84% rate. The other 16% comes from grants, fees, fund raising and investment income. The Library has requested a Town contribution of \$1,479,976 which is \$30,600 more than the prior year library request or a 2.11% increase. However the Town reduced the library's prior year request by \$148K. The Town has proposed a contribution of \$1,475,000 in 2024-25. The following is the library's internal budget information (next page):



DEPARTMENT: LIBRARY**BUDGET OVERVIEW**

Town funding to the C H Booth Library has declined significantly since 2020-2021. The Library received \$1,395,351 for the 2020-2021 fiscal year but \$1,301,469 for the 2023-2024 fiscal year- a reduction of \$93,882. In order to keep the Library functioning without a significant reduction in services, the Library has utilized their cash reserves. For the year ended June 30, 2024 the Library has budgeted the use of \$147,907 of reserves to produce a balanced budget. The Library has also earmarked \$200,000 of reserve funds for smaller capital projects that do not qualify for inclusion in the town's CIP. Apart from a 10% operating reserve which has been set aside as a cushion from unforeseen cash flow or emergency needs, all reserves have been exhausted. In order to avoid a reduction in Library services the Library is requesting \$1,479,976 (excluding town contributions for life insurance and pension) for the 2024-2025 fiscal year. This represents a 6% increase from 2020-2021 funding levels.

REVENUE/EXPENDITURE HIGHLIGHTS

Revenues:

- Increased fund-raising revenue of \$19,500
- Increased investment income of \$8,044
- Increased town grant of \$178,507
- Total increased revenue of 13.2%

Expenditures:

- No new staff additions. 2.99% wage increases; 9% health insurance increase
- Operating expenses (books, programs, technology) strictly controlled-\$12,398 decrease
- Occupancy expenses increased \$18,971 due to aging building needs
- Total increased expenditures of \$55,919 (3.3%)
- Income and expenditures (\$105,000) from the independent Friends of the CH Booth Library net to zero and are not included above. These funds are used to support library materials and programming.

DEPARTMENT: LIBRARY

CYRENIUS H BOOTH LIBRARY
Proposed 2024-2025 Annual Budget

	2021- Actual	2022 Approved Budget	2022- Actual	2023 Approved Budget	2023-2024 Actual 7/1/23- 11/30/23	Approved Budget	2024-2025 Proposed Budget	23-24/24-25 Difference	% Change
INCOME									
GRANTS									
State of Connecticut	23,557	-	4,261	-	-	-	4,276	4,276	
Town of Newtown	1,381,000	1,381,000	1,381,469	1,381,469	650,735	1,301,469	1,479,976	178,507	13.7%
Town of Newtown-Pension	25,124		25,354		10,564	25,354	25,354	-	0.0%
Other Grants	24,924	12,500	14,652	15,000	2,000	15,000	12,500	(2,500)	-16.7%
Total Grants	1,454,605	1,393,500	1,425,736	1,396,469	663,299	1,341,823	1,522,106	180,283	13.4%
OPERATIONS									
Fines & Misc. Sales	4,236	10,916	1,475	5,000	187	2,500	500	(2,000)	-80.0%
Photocopy Revenue	3,187	6,000	3,782	5,000	1,665	5,000	4,000	(1,000)	-20.0%
Other Operating	1,299	2,000	523	1,500	424	1,500	500	(1,000)	-66.7%
Total Operations	8,722	18,916	5,780	11,500	2,276	9,000	5,000	(4,000)	-44.4%
FUND RAISING									
Annual Fund Drive	61,443	43,500	62,693	43,500	41,841	54,500	61,000	6,500	11.9%
TT Road Race	48,172	25,000	48,182	25,000	64,171	27,500	47,000	19,500	70.9%
Bequests/gifts	20,704	12,500	49,959	25,000	17,049	36,000	25,000	(11,000)	-30.6%
Fund Raising Other	1,235	11,500	2,316	13,000	2,062	15,500	20,000	4,500	29.0%
Total Fund Raising	131,554	92,500	163,150	106,500	125,123	133,500	153,000	19,500	14.6%
INVESTMENT INCOME									
Knotts Estate	15,650	15,000	16,814	15,000	6,050	15,000	16,500	1,500	10.0%
Income from Interest	318	-	1,146	-	599	12,500	7,094	(5,406)	-43.2%
Other Unrestricted Funds	1,798		934		413		-	-	
Hawley Trust	43,402	45,000	53,702	45,000	15,000	37,600	50,000	12,400	33.0%
Restricted Funds	66	450	417	450	222	450	-	(450)	-100.0%
Total Investment Income	61,234	60,450	73,013	60,450	22,284	65,550	73,594	8,044	12.3%
INCOME SUBTOTAL	1,656,115	1,565,366	1,667,679	1,574,919	812,982	1,549,873	1,753,700	203,827	13.2%
EXPENSES									
PERSONNEL									
Salaries	875,255	908,942	994,605	933,938	399,819	957,287	985,910	28,623	3.0%
Vacation Accrual	(1,156)		2,387				-	-	
Benefits	200,654	188,635	194,057	194,294	104,218	205,952	224,488	18,536	9.0%
Benefits- Pension	25,124		25,354		10,564	25,354	25,354	-	0.0%
Unemployment	334		9,126				-	-	
Social Security	65,875	69,534	76,969	71,446	30,056	73,235	75,422	2,187	3.0%
Total Personnel	1,166,085	1,167,111	1,302,498	1,199,679	544,657	1,261,828	1,311,174	49,346	3.9%

DEPARTMENT: LIBRARY

	2021- Actual	2022 Approved Budget	2022- Actual	2023 Approved Budget	2023-2024 Actual 7/1/23- 11/30/23	Approved Budget	2024-2025 Proposed Budget	23-24/24-25 Difference	% Change
LIBRARY OPERATIONS									
Museum	-		-	-	645	5,000	500	(4,500)	-90.0%
Maintenance	366	3,000	935	3,000	-	3,150	3,000	(150)	-4.8%
Equipment	2,723	4,500	3,884	6,500	1,785	6,887	7,000	113	1.6%
Contractual Services	69,058	52,374	73,060	52,500	32,838	54,250	39,500	(14,750)	-27.2%
Total AV Software	27,494	26,500	26,565	26,500	10,057	25,500	22,500	(3,000)	-11.8%
Bibliomation	46,734	46,734	46,737	47,902	48,241	48,241	46,795	(1,446)	-3.0%
Books	64,687	63,000	52,740	55,000	27,853	48,822	48,822	-	0.0%
Total Books-spec. funds	(45)	450	-	450	-	450	-	(450)	-100.0%
Databases	11,872	16,000	12,219	16,000	13,319	16,000	13,000	(3,000)	-18.8%
Memberships	2,920	2,685	2,645	2,700	1,515	2,700	2,700	-	0.0%
Other Grants	24,515	12,500	13,080	15,000	4,126	15,000	12,500	(2,500)	-16.7%
Periodicals	5,003	5,000	4,944	5,000	4,513	5,000	4,900	(100)	-2.0%
Programs	19,557	19,000	18,859	19,500	5,260	20,000	16,000	(4,000)	-20.0%
Professional Development	4,269	4,000	2,652	3,000	487	3,000	3,000	-	0.0%
Technology (incl CEN costs)	34,208	25,500	26,541	25,500	11,219	26,775	48,160	21,385	79.9%
Total Library Operations	313,361	281,243	284,861	278,552	161,858	280,775	268,377	(12,398)	-4.4%
OCCUPANCY									
Supplies	9,008	6,000	9,331	6,000	3,572	6,180	10,000	3,820	61.8%
Contractual Services	30,345	26,358	23,740	26,358	7,290	27,149	27,149	-	0.0%
Electricity	50,068	44,000	37,209	44,000	20,476	45,320	40,000	(5,320)	-11.7%
Heat	19,292	14,000	23,422	14,000	3,610	14,420	25,000	10,580	73.4%
Maintenance	57,529	36,500	17,466	29,500	4,905	26,560	35,000	8,440	31.8%
Telephone	3,746	2,000	1,268	2,000	600	2,060	2,000	(60)	-2.9%
Water	2,112	4,000	2,492	4,000	934	4,120	3,000	(1,120)	-27.2%
Equipment	4,582	2,300	2,903	2,300	5,366	2,369	5,000	2,631	111.1%
Total Occupancy	176,682	135,158	117,831	128,158	46,753	128,178	147,149	18,971	14.8%
ADMINISTRATION									
Annual Fund Drive			-		-	-	-	-	0.0%
Turkey Trot Road Race			-		-	-	-	-	0.0%
Bequests/gifts	-	-	-	-	-	-	-	-	0.0%
Fund Raising Other			-		-	-	-	-	0.0%
Postage/petty cash	1,207	2,000	1,309	2,000	278	2,000	2,000	-	0.0%
Professional Services	45,316	20,000	13,450	15,000	10,000	15,000	15,000	-	0.0%
Office Supplies	8,642	9,000	9,477	9,000	3,361	9,000	9,000	-	0.0%
Working contingency	1,325	1,000	2,229	1,000	353	1,000	1,000	-	0.0%
Total Administration	56,490	32,000	26,465	27,000	13,992	27,000	27,000	-	0.0%
EXPENSE TOTAL	1,712,618	1,615,512	1,731,655	1,633,389	767,260	1,697,781	1,753,700	55,919	3.3%
Profit/Loss	(56,503)	(50,146)	(63,976)	(58,470)	45,722	(147,908)	-		

DEPARTMENT: LIBRARY**CYRENIUS H. BOOTH LIBRARY****SURPLUS ANALYSIS**

Audited surplus at June 30,2023	546,618		
Designated for June 30,2024 budget	147,907	Required to balance budget as originally submitted to town	
Designated for capital improvements	200,000	As approved by Library Board per project listing	
Designated for operating reserve	185,870	In accordance with Board of Finance policy (10%)	
Undesignated surplus	12,841		
	546,618		

DEPARTMENT: LIBRARY

C.H. BOOTH LIBRARY MEASURES & INDICATORS				
2023-2024				
<u>Measure/Indicator</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
# of Items Circulated	163,937	150,784	178,730	208,363
# of Patron Visits Per Day	356	184	222	252
# Registered Borrowers	10,015	9,692	10,787	7,188
# of eBooks & eAudiobooks Circulated	39,236	44,568	40,627	41,868
# of Database & Electronic Resource usage	48,695	32,555	13,991	59,669
Average Daily Wireless Bandwidth Usage §	17.7GB	17.4GB	18.3GB	not available
# of Reference Transactions	12,530	6,227	6,604	6,834
# of Programs	642	467	595	557
Program Attendance	11,890	12,467	11,202	10,342
Average attendance per program	19	27	19	19
* Calculated with American Library Assoc Value Calculator				
§ Technology's evolution allows for less resource usage for online sessions; uses less bandwidth				

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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

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
NEWTOWN PARADE COMMITTEE											
INSURANCE, OTHER THAN	-	1,585	1,600	1,600	-	1,600	1,600	1,600	1,600	-	0.00%

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

MISSION/DESCRIPTION

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

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



BUDGET HIGHLIGHTS

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

The Cultural Arts Special Revenue Fund had a fund balance of \$208,512 on June 30, 2023.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

	2024 - 2025 BUDGET									CHANGE	
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	\$	%
<u>NEWTOWN CULTURAL ARTS COMM</u>											
OTHER EXPENDITURES	-	-	-	-	-	-	-	-	-	-	

OTHER FUNCTIONS

DEPARTMENT: CONTINGENCY**MISSION/DESCRIPTION**

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

BUDGET HIGHLIGHTS

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

The following are the original budget amounts for this account:

<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>
\$250,000	\$350,000	\$200,000	\$200,000	\$120,000	\$140,000	\$140,000	\$115,000	\$115,000	\$115,000	\$115,000

CONTINGENCY BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN	BOS	BOF	LC	\$	%
						PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>CONTINGENCY</u>											
CONTINGENCY FUND	-	-	115,000	97,280	-	115,000	115,000	115,000	115,000	-	0.00%

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 297 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. Currently the forecasted annual debt service amount is under 8% of total budget.

BUDGET HIGHLIGHTS

The budget for Debt Service, for fiscal year 2024-25 has decreased by \$103,816 or -1.06%. Debt service amounts are forecasted in the CIP debt report.

Board of Education capital projects comprise 38%+ of the total annual debt service amount. It is typical in Connecticut that all of the annual debt service amounts are included on the Board of Selectmen budget.

DEBT SERVICE BUDGET

						2024 - 2025 BUDGET					
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	CHANGE	
<u>DEBT SERVICE</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>	\$	%
BOND PRINCIPAL	7,266,991	7,312,861	7,455,861	7,455,861	4,360,038	7,501,373	7,501,373	7,461,373	7,461,373	5,512	0.07%
BOND INTEREST	2,444,667	2,298,371	2,343,371	2,343,371	1,090,166	2,324,043	2,324,043	2,234,043	2,234,043	(109,328)	-4.67%
	9,711,658	9,611,232	9,799,232	9,799,232	5,450,204	9,825,416	9,825,416	9,695,416	9,695,416	(103,816)	-1.06%

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

Current 2024/25 debt service principal amount	\$7,201,373
March 2023 bonding issue principal amount	460,000
Amount from debt service fund applied	<u>(200,000)</u>
Total principal amount	\$7,461,373

Interest: Interest payment is comprised of:

Current 2024/25 debt service interest amount	\$2,476,293
March 2023 bonding issue interest amount	357,750
Amount from debt service fund applied	<u>(600,000)</u>
Total interest amount	\$2,234,043

Total debt service \$9,695,416

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 actual amounts in prior years represent mid year appropriations from fund balance per the Town's fund balance policy. Undesignated fund balance cannot be over 12% of the total budget amount. If it is, typically excess amounts are transferred to the capital non recurring fund. The request for 2024-25 is \$1,000,000.

Any planned Board of Education capital items will be determined during the Board of Finance and Legislative Council budget review process.

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

RESERVE FOR CAPITAL NON RECURRING BUDGET

						2024 - 2025 BUDGET				CHANGE	
	2021 - 2022	2022 - 2023	2023 - 2024			1st SELECTMAN	BOS	BOF	LC	\$	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
<u>RESERVE FOR CAP & NON-REC.EXP.</u>											
TRANSFER OUT	819,856	2,717,000	1,300,180	1,300,180	1,300,180	1,000,000	1,000,000	1,000,000	1,000,000	(300,180)	

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

Reserve Cap & Non Recurring: The requested \$ 1,000,000 comprises the following:

	<u>Description</u>		
	INFORMATION TECHNOLOGY		
	IT storage equipment	25,000	
	Convert to ADP payroll services	65,000	
	Dept.Total	90,000	
	FIRE		
	Personal protective equipment	150,000	
	HIGHWAY		
	New all-season body replacement	110,000	
	Frame rail replacement for dump truck	85,000	
	Dept.Total	195,000	
	PUBLIC BUILDING MAINTENANCE		
	PW camera upgrade	35,000	
	PARKS & RECREATION:		
	Skid steer	87,000	
	Toro lease to own	38,500	
		125,500	
	BOARD OF EDUCATION:		
	BOE building & site maintenance projects	404,500	
	Dept.Total	404,500	
	TOTAL DESIGNATED	1,000,000	
	UNDESIGNATED	-	
	GRAND TOTAL	1,000,000	

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

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

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

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

Web site: www.edmondtownhall.org

**BUDGET HIGHLIGHTS**

The budget for THBOM has decreased by \$3,868 or -1.84%.

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

The Edmond Town Hall budget narrative is on page 327

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

<u>TOWN HALL BOARD OF MANAGERS</u>	2021 - 2022	2022 - 2023	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
GROUP INSURANCE	50,035	51,424	54,488	56,018	55,959	61,018	61,018	61,018	61,018	6,530	11.98%
RETIREMENT CONTRIBUTIONS	5,760	5,455	5,200	5,200	5,200	4,802	4,802	4,802	4,802	(399)	-7.67%
CONTRIBUTIONS TO OUTSIDE	139,329	140,000	150,000	150,000	150,000	140,000	140,000	140,000	140,000	(10,000)	-6.67%
	195,124	196,879	209,688	211,218	211,159	205,820	205,820	205,820	205,820	(3,868)	-1.84%

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 295, 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 293 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 decreased \$10,000 or -1.84%. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. \$530,000 in 2025-26 and \$425,000 in 2027-28.

TOWN HALL BOARD OF MANAGERS DETAIL BUDGET:

EDMOND TOWN HALL					BOARD APPROVED: 11/14/23	
ACCOUNT TITLE	2021-2022	2022-2023		2023-2024	2024-2025	
	Actual	YE Actual	Approved Budget	Actual 7/1-9/30/23	Approved Budget	BUDGET v.3
BUILDING REVENUE						
RENT FEE - ALEX	49,629	61,474	35,000	13,518	48,000	67,000
RENT FEE - GYM	27,601	41,954	23,657	7,374	33,000	58,000
RENT FEE - THEATRE	116,493	118,350	45,000	32,172	98,000	120,000
RENT FEE - ROOM	11,169	11,573	9,054	2,354	6,200	15,000
RENT FEE - MISC	651	2,113	735	7,638	300	500
LEASE - 100	-	-	-	-	-	-
LEASE - 101 CVH	13,881	15,351	13,645	7,212	16,704	17,205
LEASE - 102 BOR	4,000	4,000	4,000	-	6,500	6,695
LEASE - 103 JEN	4,824	4,593	4,800	1,892	5,670	6,828
LEASE - 200 LAT	18,873	17,880	15,338	4,349	16,800	17,220
LEASE - 201/202 RCK	6,297	10,745	5,000	2,090	13,090	13,000
LEASE - 203 KVD	-	3,692	-	1,226	5,250	5,414
LEASE - 204 URT	-	-	-	1,100	-	6,792
LEASE 103A SAB	5,793	5,144	5,400	1,410	6,930	7,144
PROGRAMMING: CAMPS/CULINARY/EVENTS	-	-	-	-	-	12,000
DONATIONS	3,170	9,848	500	2,330	3,000	5,000
SPEC EVENTS	125,721	150,456	140,000	30,693	150,000	153,000
GRANTS	327,316	116,775	-	-	-	-
BANK INTEREST	242	4,508	150	4,438	15,000	15,000
HAWLEY TRUST INTEREST	37,720	55,000	45,937	-	37,600	35,000
CC PROCESSING FEE	-	80	847	-	850	3,000
Total Building Revenue	753,381	633,534	349,063	119,796	462,894	563,798
THEATER REVENUE						
TICKET SALES	66,447	99,448	40,000	33,971	65,000	95,000
CONCESSIONS	50,977	67,390	36,000	25,660	55,000	75,000
GIFT CERT	-	233	-	-	-	-
ADVERT SALES	3,300	5,662	7,500	600	5,000	5,000
OTHER	-	350	-	-	-	-
Total Theater Revenue	120,724	173,082	83,500	60,231	125,000	175,000
TOTAL EARNED REVENUE BUILDING & THEATER	806,616	806,616	432,563	180,027	587,894	738,798
BUILDING EXPENSES						
SALARIES - REGULAR	234,559	269,393	253,792	81,667	314,315	374,451
EMPLOYEE APPRECIATION	-	-	-	-	5,241	7,000
SOCIAL SEC CONTRI	17,786	20,363	20,303	6,116	25,145	29,956
PROF SVC: SPECIAL EVENTS & BAR	76,677	77,205	110,000	11,075	110,000	90,000
PROGRAMMING	-	-	-	-	-	5,000
PROF SVS - LEGAL	240	-	500	-	500	500
WATER/SEWERAGE	3,410	3,275	2,079	399	3,400	3,400
REPAIR & MAINTENANCE SERV	33,923	51,411	28,000	1,440	35,000	45,000
CONTRACTUAL SERVICES	42,175	42,620	28,051	7,131	35,000	50,000
POSTAGE	6	13	110	-	50	50
ADVERTISING/MARKETING	6,381	18,928	18,700	1,628	19,000	20,000
DUES, TRAVEL & EDUCATION	1,013	749	1,900	529	1,500	1,500
MEETING CLERKS	1,875	750	1,500	250	1,500	750
OFFICE SUPPLIES	6,827	3,487	8,595	3,269	8,500	7,500
GENERAL MAINTENANCE SUPPL	20,653	20,051	12,573	3,393	19,000	19,000
GROUND MAINTENANCE SUPPL	-	5,025	2,500	32	2,500	5,000
TELEPHONE/INTERNET/CABLE	5,657	5,506	5,444	1,536	9,400	18,700

TOWN HALL BOARD OF MANAGERS DETAIL BUDGET (continued):

ACCOUNT TITLE	2021-2022	2022-2023		2023-2024		2024-2025
	Actual	YE Actual	Approved Budget	Actual 7/1-9/30/23	Approved Budget	BUDGET v.3
ENERGY - NATURAL GAS	26,271	30,023	21,571	1,599	26,000	30,000
ENERGY - ELECTRICITY	45,292	36,693	36,012	12,143	42,000	40,000
CAPITAL OUTLAY	5,793	8,653	15,000	2,319	5,000	8,000
OTHER EXPENDITURES	7,757	1,388	1,000	60	1,000	2,000
CC EXPENSE	-	5,247	1,255	1,253	1,300	5,000
GRANT EXPENSES (reimbursed by grant monies)	-	60,184	-	4,610	-	-
Total Building Expenses	536,296	660,965	568,885	140,449	665,351	762,807
THEATER EXPENSES		600,781				
SALARIES - REGULAR	33,703	29,455	36,450	9,866	37,500	30,000
SOCIAL SEC CONTRI	2,579	2,253	2,916	754	3,000	2,400
FILM RENTAL	26,979	44,245	16,000	19,694	30,000	55,000
CONTRACTUAL SERVICES	7,798	10,979	6,000	1,602	8,000	11,000
ADVERTISING/MARKETING	13,123	14,744	13,000	1,232	11,000	15,000
GENERAL SUPPLIES	361	3,875	1,000	289	1,000	1,000
CONCESSIONS	20,947	20,724	12,600	3,970	21,000	22,000
OTHER EXPENDITURES	-	150	1,000	1,000	1,000	1,000
Total Theater Expenses	105,490	126,426	88,966	38,407	112,500	137,400
TOTAL EXPENSES	641,786	787,391	657,851	178,856	777,851	900,207
NET OPERATING INCOME	164,830	19,225	(225,288)	1,171	(189,957)	(161,409)
HAWLEY TRUST MAINTENANCE DIST.	-	55,000	55,000	-	-	-
NOI + SPECIAL MAINT DISTRIBUTION	164,830	74,225	(170,288)	1,171	(189,957)	(161,409)
TOWN CONTRIBUTION	139,329	140,000	140,000	-	150,000	140,000
NET INCOME (LOSS)	304,159	214,225	(30,290)	1,169.00	(39,957)	(21,409)

GRANTS NOT INCLUDED

10/31/2023	ASSETS	LIABILITIES
NEWTOWN SAVINGS BANK		
Checking Account	\$296,195	
Savings Account	\$110,715	
Designated Account	\$18,446	
MBS Securities	<u>\$408,644</u>	
TOTAL NSB ASSETS	\$834,000	
Current Due To: Town of Newtown *		\$284,684
SUB TOTAL: ASSETS/LIABILITIES	\$834,000	\$284,684
Estimated Revenue collected FY23-24	\$737,894	
Estimated Expenses remainder FY23-24		<u>\$777,851</u>
TOTAL: ASSETS/LIABILITIES (a)	\$1,571,894	\$1,062,535
Payoff Liabilities (b)	\$1,062,535	
Estimated Cash Balance 7/1/23 (c)	\$509,359	a-b=c
Planned Projects-paid with cash reserves		
Theater Projects		\$15,000
Building Projects		\$10,000
New ETH Website		\$20,000
Total Planned Projects (above budget)		\$45,000
Estimated Loss Budget 2023/2024	-\$39,957	
EST. TOTAL NSB ASSETS 6/30/24	\$424,402	(incl. ETH) 20% Reduction in Fund Balance

* confirmed 10/31/23 (accts 1000, 1001, 2030 from trial balance)

DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS

MISSION/DESCRIPTION

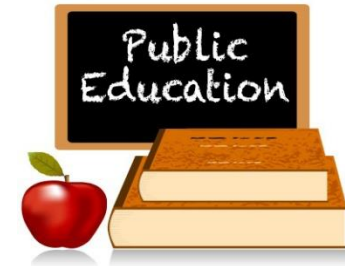
Represents authorized transfers out to other funds. \$130,000 is the additional amount to be transferred to the medical self-insurance fund as recommended by the Employee Medical Benefits Board which represents an increase of 10% in employee contributions (from 9%).

BUDGET HIGHLIGHTS

TRANSFER OUT - TO OTHER FUNDS BUDGET

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024			2024 - 2025 BUDGET				CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
<u>TRANSFER OUT - TO OTHER FUNDS</u>											
TRANSFER OUT	-	259,490	96,150	1,545	-	-	-	130,000	130,000	33,850	

EDUCATION FUNCTION

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

See separate Board of Education Budget Book. Website: <https://www.newtown.k12.ct.us/BOEBudgets>

BUDGET HIGHLIGHTS

See separate Board of Education Budget Book . The Board of Education budget has increased by \$3,747,722 or 4.41%. See BOF adjustments on page 289 & the Legislative Council adjustments on page 291.

BOARD OF EDUCATION BUDGET

	2024 - 2025 BUDGET										CHANGE	
	2021 - 2022	2022 - 2023	2023 - 2024			Superintendent	BOE	BOF	LC			
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		\$	%
<u>BOARD OF EDUCATION</u>												
EDUCATION	79,697,698	82,134,639	85,069,651	85,069,651	37,543,975	89,318,042	89,826,756	88,817,373	88,817,373		3,747,722	4.41%

BUDGET ADJUSTMENTS

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

TOWN OF NEWTOWN								
DEPARTMENT REQUEST VS FIRST SELECTMAN PROPOSED 2024 - 2025 BUDGET								
					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>SELECTMEN</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	181,702	183,667	198,429	198,429	209,693	209,693	-	
GROUP INSURANCE	23,038	23,668	24,992	25,654	27,818	27,818	-	
SOCIAL SECURITY CONTRIBUTIONS	13,835	13,944	14,201	14,201	16,042	16,042	-	
RETIREMENT CONTRIBUTIONS	13,344	13,151	13,022	13,022	14,028	14,028	0	
TOWN HALL O.T. /ED. /LONGEVITY	7,428	7,879	10,300	10,300	10,583	10,583	-	
PROF SVS - LEGAL	145,906	192,693	200,000	200,000	200,000	200,000	-	
DUES, TRAVEL & EDUCATION	2,701	1,129	2,000	2,000	3,000	3,000	-	
OFFICE SUPPLIES	1,202	1,189	1,500	1,500	1,500	1,500	-	
OTHER EXPENDITURES	3,806	4,751	5,000	5,000	5,000	5,000	-	
	392,962	442,071	469,443	470,106	487,664	487,664	0	
<u>SELECTMEN - OTHER</u>								
SOCIAL SECURITY CONTRIBUTIONS	3,144	2,979	3,500	3,500	3,300	3,300	-	
REPAIR & MAINTENANCE SERVICES	607	705	1,600	1,600	1,000	1,000	-	
COPIER LEASING	29,746	35,132	30,000	30,000	33,000	33,000	-	
POSTAGE	54,597	46,565	55,000	55,000	55,000	55,000	-	
ADVERTISING	24,879	33,342	25,000	25,000	30,000	30,000	-	
MEETING CLERKS	49,943	47,861	50,000	50,000	50,000	50,000	-	
	162,915	166,584	165,100	165,100	172,300	172,300	-	
<u>HUMAN RESOURCES</u>								
SALARIES & WAGES - FULL TIME	82,180	84,226	91,575	91,575	109,258	94,258	(15,000)	Request for 15 hr/week part time clerical position not granted
GROUP INSURANCE	17,429	18,190	18,973	19,494	21,199	21,199	-	
SOCIAL SECURITY CONTRIBUTIONS	6,022	6,164	7,006	7,006	8,358	7,211	(1,147)	
RETIREMENT CONTRIBUTIONS	4,109	4,211	4,579	4,579	4,713	4,713	(0)	
PROF SVS - OFFICIAL /	13,908	13,740	14,000	14,000	15,000	15,000	-	
DUES, TRAVEL & EDUCATION	-	-	1,000	1,000	500	500	-	
	123,648	126,531	137,133	137,653	159,028	142,880	(16,147)	

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024		2024 - 2025 BUDGET		Difference	COMMENTS
			ADOPTED	AMENDED	DEPARTMENT	1st SELECTMAN		
					REQUEST	PROPOSED		
					a	b	b - a	
<u>TAX COLLECTOR</u>								
SALARIES & WAGES - FULL TIME	238,996	228,723	254,011	253,388	253,377	253,377	-	
SALARIES & WAGES - PART TIME	2,055	19,757	13,798	13,798	14,202	14,202	-	
SALARIES & WAGES - SEASONAL	4,778	3,360	5,138	5,138	5,289	5,289	-	
SALARIES & WAGES - OVER TIME	3,599	3,908	2,569	2,569	2,644	2,644	-	
GROUP INSURANCE	87,721	90,211	95,484	98,121	106,741	106,741	-	
SOCIAL SECURITY CONTRIBUTIONS	17,935	18,618	21,077	21,077	21,077	21,077	-	
RETIREMENT CONTRIBUTIONS	22,845	24,426	20,206	20,206	18,751	18,751	0	
DUES, TRAVEL & EDUCATION	980	870	1,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	4,200	4,555	4,500	4,500	4,750	4,750	-	
	383,107	394,428	417,782	420,796	428,830	428,831		
<u>PURCHASING</u>								
SALARIES & WAGES - FULL TIME	33,270	45,193	51,375	51,375	52,880	52,880	-	
GROUP INSURANCE	19,854	24,209	25,628	26,327	28,612	28,612	-	
SOCIAL SECURITY CONTRIBUTIONS	1,885	3,465	3,930	3,930	4,045	4,045	-	
RETIREMENT CONTRIBUTIONS	(1,370)	2,211	2,569	2,569	2,644	2,644	-	
DUES, TRAVEL & EDUCATION	441	220	500	500	500	500	-	
	54,081	75,298	84,001	84,701	88,682	88,682	-	
<u>PROBATE COURT</u>								
PROF SVS - OFFICIAL /	11,956	8,581	9,001	9,001	9,451	9,451	0	
	11,956	8,581	9,001	9,001	9,451	9,451	0	
<u>TOWN CLERK</u>								
SALARIES & WAGES - FULL TIME	172,668	194,624	201,792	201,669	204,800	204,800	-	
GROUP INSURANCE	64,687	66,654	70,579	72,541	78,955	78,955	-	
SOCIAL SECURITY CONTRIBUTIONS	12,391	12,913	15,437	15,437	15,667	15,667	-	
RETIREMENT CONTRIBUTIONS	15,418	11,399	11,527	11,527	11,366	11,366	(0)	
PROF SVS - OFFICIAL /	297	456	500	500	500	500	-	
PRINTING, BINDING & MICROFICHING	20,000	20,000	20,000	20,000	20,000	20,000	-	
DUES, TRAVEL & EDUCATION	1,799	1,004	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	1,831	3,000	2,500	2,500	2,500	2,500	-	
	289,091	310,050	324,335	326,174	335,787	335,787	(0)	

					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
REGISTRARS					a	b	b - a	
SALARIES & WAGES - FULL TIME	71,636	73,420	75,467	75,467	77,678	77,678	-	
SALARIES & WAGES - PART TIME	15,115	15,880	20,880	20,880	21,492	21,492	-	
SALARIES & WAGES - SEASONAL	24,147	39,098	55,000	55,000	85,787	85,787	-	
SOCIAL SECURITY CONTRIBUTIONS	7,057	7,655	11,578	11,578	14,149	14,149	-	
REPAIR & MAINTENANCE SERVICES	2,250	60	2,250	2,250	2,250	2,250	-	
DUES, TRAVEL & EDUCATION	3,498	3,500	3,500	4,000	7,825	6,825	(1,000)	Adjust travel
OFFICE SUPPLIES	1,770	1,204	1,800	1,800	2,385	2,385	-	
OTHER EXPENDITURES	27,996	26,375	21,455	25,175	47,043	43,773	(3,270)	Safe EV Equip to be paid by grant.
	153,469	167,192	191,930	196,150	258,609	254,339	(4,270)	
ASSESSOR								
SALARIES & WAGES - FULL TIME	218,014	249,266	258,212	257,983	263,996	263,996	-	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	-	-	-	-	-	-	-	
GROUP INSURANCE	48,439	49,732	52,616	54,056	58,764	58,764	-	
SOCIAL SECURITY CONTRIBUTIONS	15,659	18,400	19,753	19,753	20,196	20,196	-	
RETIREMENT CONTRIBUTIONS	22,152	14,814	15,317	15,317	15,212	15,212	-	
OTHER EMPLOYEE BENEFITS	325	-	650	650	650	650	-	
PROF SVS - AUDIT	10,000	-	3,000	3,000	3,000	3,000	-	
DUES, TRAVEL & EDUCATION	2,500	3,162	3,000	3,000	3,000	3,000	-	
OFFICE SUPPLIES	3,463	4,000	4,600	4,600	5,350	5,350	-	
	320,552	339,372	357,148	358,359	370,167	370,167	-	
FINANCE								
SALARIES & WAGES - FULL TIME	380,394	391,702	407,209	407,571	412,963	412,963	-	
GROUP INSURANCE	88,166	90,449	95,681	98,298	106,852	106,852	-	
SOCIAL SECURITY CONTRIBUTIONS	27,078	27,898	31,152	31,152	31,592	31,592	-	
RETIREMENT CONTRIBUTIONS	48,660	48,519	42,305	42,305	22,487	22,487	-	
DUES, TRAVEL & EDUCATION	1,945	1,753	2,000	2,000	3,000	3,000	-	
OFFICE SUPPLIES	4,346	4,500	4,635	4,635	4,750	4,750	-	
OTHER EXPENDITURES	1,993	1,700	2,000	2,000	2,000	2,000	-	
	552,582	566,521	584,983	587,961	583,643	583,643	-	

					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>TECHNOLOGY DEPARTMENT</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	296,764	324,391	345,318	345,992	370,541	370,541	-	
GROUP INSURANCE	57,570	59,620	63,030	64,735	70,309	70,309	-	
SOCIAL SECURITY CONTRIBUTIONS	21,823	23,915	26,417	26,417	28,346	28,346	-	
RETIREMENT CONTRIBUTIONS	17,831	13,684	20,793	20,793	18,271	18,271	-	
FEES & PROFESSIONAL SERVICES	21,754	23,140	24,000	24,000	24,000	24,000	-	
SOFTWARE/HARDWARE	325,650	294,512	270,260	270,260	350,260	285,260	(65,000)	ADP payroll to cap non-rec
DUES, TRAVEL & EDUCATION	2,251	356	10,000	10,000	10,000	5,000	(5,000)	
OFFICE SUPPLIES	1,495	5,242	8,000	8,000	6,000	6,000	-	
EQUIPMENT - TECHNOLOGY	21,957	25,942	30,000	30,000	55,000	30,000	(25,000)	storage equipment (\$25,000) to cap non-rec
	767,095	770,801	797,818	800,197	932,727	837,727	(95,000)	
<u>UNEMPLOYMENT</u>								
UNEMPLOYMENT COMPENSATION	-	4,137	5,000	5,000	5,000	5,000	-	
	-	4,137	5,000	5,000	5,000	5,000	-	
<u>OPEB CONTRIBUTION</u>								
GROUP INSURANCE	81,663	84,113	89,160	91,685	97,186	97,186	-	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	
	181,663	184,113	189,160	191,685	197,186	197,186	-	
<u>PROFESSIONAL ORGANIZATIONS</u>								
OTHER EXPENDITURES	41,108	40,424	41,756	41,756	42,887	42,887	-	
	41,108	40,424	41,756	41,756	42,887	42,887	-	
<u>INSURANCE</u>								
INSURANCE, OTHER THAN	1,095,378	1,114,778	1,110,000	1,095,000	1,150,000	1,150,000	-	
OTHER EXPENDITURES	9,988	8,547	10,000	25,000	10,000	10,000	-	
	1,105,366	1,123,325	1,120,000	1,120,000	1,160,000	1,160,000	-	
<u>LEGISLATIVE COUNCIL</u>								
PROF SVS - AUDIT	46,000	47,000	47,940	61,940	48,899	48,899	(0)	
	46,000	47,000	47,940	61,940	48,899	48,899	(0)	

	2021 - 2022	2022 - 2023	2023 - 2024		2024 - 2025 BUDGET		Difference	COMMENTS
			ADOPTED	AMENDED	DEPARTMENT	1st SELECTMAN		
					REQUEST	PROPOSED		
<u>DISTRICT CONTRIBUTIONS</u>					a	b	b - a	
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	-	1,950	5,000	5,000	5,000	-	(5,000)	amount available in other funds
	-	1,950	5,000	5,000	5,000	-	(5,000)	
<u>SUSTAINABLE ENERGY COMM</u>								
OTHER EXPENDITURES	300	-	300	300	300	300	-	
<u>FAIRFIELD HILLS AUTHORITY</u>								
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	154	-	-	-	
FEES & PROFESSIONAL SERVICES	40,000	40,000	40,000	40,000	40,000	40,000	-	
REPAIR & MAINTENANCE SERVICES	-	-	-	-	-	-	-	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	
	40,000	40,000	40,000	40,154	40,000	40,000	-	
<u>EMERGENCY COMMUNICATIONS</u>								
SALARIES & WAGES - FULL TIME	595,485	605,085	651,170	651,170	724,222	670,270	(53,952)	Requested one new employee position. Request was not granted due to additional cost. Overtime would not be proportionally affected.
SALARIES & WAGES - OVERTIME	137,787	141,306	84,000	84,000	84,000	84,000	-	
GROUP INSURANCE	110,640	114,438	120,955	124,215	134,872	134,872	-	
SOCIAL SECURITY CONTRIBUTIONS	55,292	55,272	56,241	56,241	61,829	57,702	(4,127)	
RETIREMENT CONTRIBUTIONS	37,988	32,437	44,559	44,559	45,978	43,280	(2,698)	
OTHER EMPLOYEE BENEFITS	-	1,970	2,000	2,000	2,250	2,000	(250)	
REPAIR & MAINTENANCE SERVICES	-	18,756	35,000	35,000	25,000	25,000	-	
RENTAL OF EQUIPMENT	230,056	219,782	275,000	275,000	316,080	311,000	(5,080)	Eliminate emergency repairs (new equipment)
OTHER PURCHASED SERVICES	-	1,341	1,500	1,500	1,500	1,500	-	
DUES, TRAVEL & EDUCATION	966	1,878	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	208	220	400	400	400	400	-	
CAPITAL	-	-	-	-	-	-	-	
	1,168,422	1,192,485	1,272,825	1,276,085	1,398,131	1,332,024	(66,107)	

					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>POLICE</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	4,115,416	4,222,439	4,452,028	4,452,028	4,707,540	4,638,643	(68,897)	Requested one new officer position. Request was not granted due to additional cost. Overtime would not be proportionally affected.
SALARIES & WAGES - OVERTIME	190,932	243,463	166,675	166,675	260,675	171,559	(89,116)	Ten year analysis shows salaries & OT, together, have been funded.
GROUP INSURANCE	883,151	911,293	963,966	990,315	1,076,429	1,076,429	(0)	
SOCIAL SECURITY CONTRIBUTIONS	319,813	326,404	353,331	353,331	380,068	367,980	(12,088)	Take out additional officer
RETIREMENT CONTRIBUTIONS	1,253,359	1,225,264	1,362,584	1,362,584	1,475,423	1,465,088	(10,335)	Take out additional officer
OTHER EMPLOYEE BENEFITS	81,660	83,610	93,900	93,900	94,400	94,400	-	
SOFTWARE/HARDWARE	77,996	79,993	85,420	85,420	119,509	119,509		
OTHER PURCHASED SERVICES	21,506	21,775	24,150	24,150	24,150	24,150	-	
CONTRACTUAL SERVICES	47,528	41,124	49,601	49,601	46,630	46,630	-	
DUES, TRAVEL & EDUCATION	54,708	54,197	69,380	69,380	71,980	71,980	-	
OFFICE SUPPLIES	4,473	4,281	4,725	4,725	4,725	4,725	-	
MACHINERY & EQUIPMENT - VEHICLES	91,044	122,735	196,500	196,500	225,000	225,000	-	
POLICE EQUIPMENT	33,805	36,144	37,621	37,621	37,621	37,621	-	
CAPITAL	-	-	-	-	-	-	-	
OTHER EXPENDITURES	9,665	9,983	11,825	11,825	12,325	12,325	-	
	7,185,056	7,382,706	7,871,706	7,898,055	8,536,475	8,356,038	(180,436)	
<u>ANIMAL CONTROL</u>								
SALARIES & WAGES - FULL TIME	87,594	91,876	95,119	95,119	97,906	97,906	-	
SALARIES & WAGES - PART TIME	33,531	30,342	35,322	35,322	35,963	35,963	-	
GROUP INSURANCE	29,648	30,692	32,491	33,389	36,326	36,326	-	
SOCIAL SECURITY CONTRIBUTIONS	9,175	9,085	9,979	9,979	10,241	10,241	-	
RETIREMENT CONTRIBUTIONS	9,690	7,305	7,065	7,065	6,836	6,836	-	
OTHER EMPLOYEE BENEFITS	305	-	350	350	350	350	-	
PROF SVS - OTHER	-	400	500	500	500	500	-	
DUES, TRAVEL & EDUCATION	-	135	500	500	500	500	-	
OFFICE SUPPLIES	218	213	500	500	500	500	-	
CAPITAL	-	-	-	-	-	-	-	
	170,160	170,049	181,826	182,724	189,122	189,122	-	

					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
FIRE					a	b	b - a	
SALARIES & WAGES - FULL TIME	190,038	195,421	201,307	201,605	208,024	208,024	-	
SALARIES & WAGES - PART TIME	17,343	19,774	23,066	23,066	24,632	24,632	-	
GROUP INSURANCE	27,639	28,473	30,070	30,867	33,473	33,473	-	
SOCIAL SECURITY CONTRIBUTIONS	15,794	16,555	17,165	17,165	17,798	17,798	-	
RETIREMENT CONTRIBUTIONS	20,782	15,259	15,091	15,091	14,651	14,651	-	
OTHER EMPLOYEE BENEFITS	327,650	364,960	347,500	347,500	405,000	375,000	(30,000)	Adjusted per ten year analysis of account.
PROF SVS - OFFICIAL /	13,916	24,657	20,000	20,000	53,550	25,000	(28,550)	Fire software to be paid out of year end funds (\$20,000); physicals increased to 25k
WATER/SEWER	2,427	4,209	3,000	3,000	3,000	3,000	-	
HYDRANTS	88,085	84,828	92,000	92,000	89,000	89,000	-	
REPAIR & MAINTENANCE SERVICES	65,366	61,447	58,735	58,735	68,130	65,000	(3,130)	Adjust
RADIO & PAGER SERVICE	6,144	1,291	6,500	6,500	7,985	6,500	(1,485)	Adjust
TRUCK REPAIR	70,126	79,062	69,510	69,510	69,400	69,400	-	
INSURANCE, OTHER THAN	77,518	76,284	80,000	80,000	83,650	83,650	-	
DUES, TRAVEL & EDUCATION	72,483	54,694	73,000	73,000	78,500	75,000	(3,500)	Adjust
OFFICE SUPPLIES	1,434	1,159	1,500	1,500	1,500	1,500	-	
ENERGY - NATURAL GAS	19,772	22,033	18,000	18,000	23,000	21,000	(2,000)	Adjust
ENERGY - ELECTRICITY	53,708	64,465	55,000	55,000	70,000	70,000	-	
ENERGY - BOTTLED GAS	4,790	5,570	8,000	8,000	6,500	6,500	-	
ENERGY - OIL	22,954	25,647	22,000	22,000	26,000	26,000	-	
FIRE EQUIPMENT	58,205	76,783	78,264	78,264	81,835	81,835	-	
CAPITAL	94,275	96,756	89,871	89,871	189,478	125,000	(64,478)	Adjust
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	150,000	145,000	(5,000)	Adjust
	1,395,448	1,464,326	1,454,579	1,455,674	1,705,106	1,566,963	(138,143)	

					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024	-	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
EMERGENCY MANAGEMENT					a	b	b - a	
SALARIES & WAGES - PART TIME	16,925	7,713	18,500	18,500	18,500	18,500	-	
SOCIAL SECURITY CONTRIBUTIONS	1,056	292	1,415	1,415	1,415	1,415	-	
PROF SVS - OFFICIAL /	3,200	2,000	-	-	-	-	-	
CONTRACTUAL SERVICES	24,924	19,607	19,175	19,175	20,000	20,000	-	
DUES,TRAVEL & EDUCATION	2,815	485	-	-	-	-	-	
OFFICE SUPPLIES	127	820	1,000	1,000	750	750	-	
ENERGY - ELECTRICITY	4,199	3,914	-	-	-	-	-	
ENERGY - OIL/NATURAL GAS	2,475	2,544	-	-	-	-	-	
CAPITAL	-	-	-	-	-	-	-	
	55,720	37,375	40,090	40,090	40,665	40,665	-	
LAKE AUTHORITIES								
OTHER PURCHASED SERVICES	53,735	64,892	73,117	73,117	84,169	84,169	-	
	53,735	64,892	73,117	73,117	84,169	84,169	-	
N.W. SAFETY COMMUNICATION								
OTHER PURCHASED SERVICES	11,489	11,489	11,590	11,590	11,590	11,590	-	
EMERGENCY MEDICAL SERVICES								
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	400,000	400,000	-	
	270,000	270,000	270,000	270,000	400,000	400,000	-	
NW CONNECTICUT EMS COUNCIL								
OTHER PURCHASED SERVICES	-	-	250	250	250	250	-	
BUILDING DEPARTMENT								
SALARIES & WAGES - FULL TIME	258,774	284,520	271,897	271,296	279,961	279,961	-	
GROUP INSURANCE	101,309	103,833	109,944	113,000	122,989	122,989	-	
SOCIAL SECURITY CONTRIBUTIONS	18,755	19,175	20,800	20,800	21,417	21,417	-	
RETIREMENT CONTRIBUTIONS	28,687	24,294	23,900	23,900	22,697	22,697	-	
OTHER EMPLOYEE BENEFITS	650	650	1,000	1,000	1,000	1,000	-	
PROF SVS - OTHER	-	-	-	-	-	-	-	
DUES,TRAVEL & EDUCATION	315	860	1,000	1,000	1,000	1,000	-	
OFFICE SUPPLIES	1,087	3,585	2,400	2,400	2,400	2,400	-	
	409,577	436,917	430,941	433,396	451,464	451,464	-	

[illegible]

					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
<u>PUBLIC BUILDING MAINTENANCE</u>					a	b	b - a	
SALARIES & WAGES - FULL TIME	55,485	52,775	89,826	93,422	95,992	95,992	-	
SALARIES & WAGES - OVERTIME	2,295	1,675	6,000	6,000	6,000	6,000	-	
GROUP INSURANCE	47,176	48,564	51,450	52,893	57,610	57,610	-	
SOCIAL SECURITY CONTRIBUTIONS	4,001	4,049	7,331	7,331	7,802	7,802	-	
RETIREMENT CONTRIBUTIONS	2,707	2,627	4,214	4,214	3,202	3,202	-	
OTHER EMPLOYEE BENEFITS	325	425	650	650	650	650	-	
WATER / SEWERAGE	45,998	63,682	145,000	141,404	160,000	160,000	-	
REPAIR & MAINTENANCE SERVICES	46,591	58,353	60,000	60,000	65,000	65,000	-	
CONTRACTUAL SERVICES	212,401	226,017	270,000	270,000	270,000	270,000	-	
GENERAL MAINTENANCE SUPPLIES	6,795	11,091	10,000	10,000	10,000	10,000	-	
ENERGY - ELECTRICITY	249,235	218,328	353,000	353,000	280,000	280,000	-	
ENERGY - OIL	101,350	124,115	167,050	167,050	150,000	150,000	-	
CAPITAL	-	-	-	-	65,000	-	(65,000)	\$64,000 available for municipal center window refurbishment
	774,358	811,701	1,164,520	1,165,963	1,171,256	1,106,256	(65,000)	PW camera upgrade (\$35,000) - cap non-rec
<u>SOCIAL SERVICES</u>								
SALARIES & WAGES - FULL TIME	240,421	246,543	256,312	256,602	256,312	282,578	26,266	Increase represents a salary enhancement for the director and social worker to bring to market value. Plus a salary reserve amount of \$3,200.
GROUP INSURANCE	41,613	42,700	45,085	46,276	45,085	50,170	5,084	
SOCIAL SECURITY CONTRIBUTIONS	17,434	22,283	19,608	19,608	19,608	21,617	2,009	
RETIREMENT CONTRIBUTIONS	13,988	17,300	14,463	14,463	14,463	15,343	881	
FEES & PROFESSIONAL SERVICES	2,752	2,992	3,000	3,000	3,000	3,000	-	
DUES, TRAVEL & EDUCATION	24	993	1,000	1,000	1,000	1,000	-	
OFFICE SUPPLIES	2,477	2,384	2,500	2,500	2,500	2,500	-	
CONTRIBUTIONS TO INDIVIDUALS	4,989	2,000	5,000	2,000	5,000	5,000	-	
OTHER EXPENDITURES	1,273	5,000	2,000	5,000	2,000	2,000	-	
	324,970	342,194	348,968	350,449	348,968	383,208	34,240	

					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SENIOR SERVICES					a	b	b - a	
SALARIES & WAGES - FULL TIME	56,105	70,742	90,513	90,168	92,508	100,000	7,492	Increase represents an amount put into salary reserve.
SALARIES & WAGES - PART TIME	15,012	12,182	3,500	3,500	3,603	3,603	-	
GROUP INSURANCE	26,335	27,102	28,706	29,507	32,127	32,127	-	
SOCIAL SECURITY CONTRIBUTIONS	5,212	6,347	7,192	7,192	7,352	7,926	573	
RETIREMENT CONTRIBUTIONS	4,723	7,296	4,526	4,526	4,625	5,000	375	
SENIOR BUS CONTRACT	160,700	160,700	165,500	165,500	170,465	170,465	-	
DUES, TRAVEL & EDUCATION	-	-	700	700	700	700	-	
OFFICE SUPPLIES	1,484	1,477	1,500	1,500	2,000	1,500	(500)	Adjust
OTHER EXPENDITURES	51,999	48,250	60,000	60,000	65,000	55,000	(10,000)	Adjust for "pay for" programs
	321,571	334,096	362,137	362,593	378,380	376,320	(2,060)	
NEWTOWN HEALTH DISTRICT								
GROUP INSURANCE	99,982	102,822	108,882	111,913	121,821	121,821	0	
RETIREMENT CONTRIBUTIONS	23,259	22,026	28,208	28,208	26,598	26,598	0	
OTHER PURCHASED SERVICES	290,000	302,822	317,808	317,808	317,118	317,118	-	
	413,241	427,670	454,898	457,929	465,537	465,537	(0)	
NEWTOWN YOUTH & FAMILY SVS								
GROUP INSURANCE	35,982	37,447	39,467	40,478	43,782	43,782	(0)	Change medical benefit contribution percentage from 39% to 50%.
CONTRIBUTIONS TO OUTSIDE	266,000	266,000	266,000	266,000	266,000	266,000	-	
	301,982	303,447	305,467	306,478	309,782	309,782	(0)	
CHILDREN'S ADVENTURE CENTER								
GROUP INSURANCE	106,497	109,742	116,216	119,451	130,023	130,023	0	
RETIREMENT CONTRIBUTIONS	38,389	39,714	31,645	31,645	29,360	29,360	-	
CONTRIBUTIONS TO OUTSIDE	-	-	-	-	-	-	-	
	144,886	149,456	147,861	151,096	159,383	159,383	-	
OUTSIDE AGENCY CONTRIBUTIONS								
CONTRIBUTIONS TO OUTSIDE	70,945	79,945	113,645	113,645	116,645	113,895	(2,750)	Newtown Underwater Search & Rescue (NUSAR) requested \$35,000. \$32,250 is in the budget. NUSAR should request funds from other towns they service.

	2021 - 2022 ACTUALS	2022 - 2023 ACTUALS	2023 - 2024		2024 - 2025 BUDGET		Difference b - a	COMMENTS
			ADOPTED	AMENDED	DEPARTMENT	1st SELECTMAN		
					REQUEST	PROPOSED		
<u>LAND USE</u>					a	b		
SALARIES & WAGES - FULL TIME	390,093	404,086	434,520	430,684	435,055	435,055	-	
GROUP INSURANCE	95,355	98,231	103,878	106,679	115,835	115,835	-	
SOCIAL SECURITY CONTRIBUTIONS	28,600	27,603	33,241	33,241	33,282	33,282	-	
RETIREMENT CONTRIBUTIONS	41,215	39,256	33,540	33,540	31,275	31,275	-	
OTHER EMPLOYEE BENEFITS	325	1,325	750	1,000	650	650	-	
PROF SVS - TECHNICAL	1,340	1,235	2,250	2,250	2,250	2,250	-	
PROF SVS - LEGAL	87,305	78,407	70,000	70,000	72,500	72,500	-	
CONTRACTUAL SERVICES	40,405	50,770	50,000	50,000	50,000	50,000	-	
CARE & CUSTODY OPEN SPACE	18,019	9,234	22,000	22,000	25,000	25,000	-	
DUES, TRAVEL & EDUCATION	2,485	4,180	3,000	3,000	3,750	3,750	-	
OFFICE SUPPLIES	2,091	1,883	2,400	2,400	2,400	2,400	-	
CAPITAL	1,753	1,785	2,000	2,000	2,250	2,250	-	
	708,986	717,993	757,578	756,793	774,248	774,248	-	
<u>ECONOMIC & COMMUNITY DEV</u>								
SALARIES & WAGES - FULL TIME	78,215	65,358	82,399	82,399	113,680	113,680	-	
GROUP INSURANCE	2,185	2,500	2,500	2,568	2,500	2,500	-	
SOCIAL SECURITY CONTRIBUTIONS	5,854	4,903	6,304	6,304	8,696	8,696	-	
RETIREMENT CONTRIBUTIONS	7,449	7,230	7,083	7,083	6,944	6,944	-	
FEES & PROFESSIONAL SERVICES	40,371	42,008	42,250	42,250	47,550	47,550	-	
DUES, TRAVEL & EDUCATION	2,200	1,689	2,000	4,000	3,000	3,000	-	
OFFICE SUPPLIES	210	50	500	500	900	900	-	
	136,484	123,737	143,036	145,104	183,270	183,270	-	
<u>GRANTS ADMINISTRATION</u>								
SALARIES & WAGES - FULL TIME	22,520	23,234	25,397	25,194	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	
SOCIAL SECURITY CONTRIBUTIONS	1,541	1,577	1,943	1,943	-	-	-	
RETIREMENT CONTRIBUTIONS	2,296	2,228	2,183	2,183	-	-	-	
	26,357	27,039	29,522	29,320	-	-	-	
<u>NW CONSERVATION DISTRICT</u>								
OTHER PURCHASED SERVICES	1,040	-	1,040	1,040	1,040	1,040	-	

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					2024 - 2025 BUDGET			
	2021 - 2022	2022 - 2023	2023 - 2024		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	
					a	b	b - a	
<u>NEWTOWN CULTURAL ARTS COMM</u>								
OTHER EXPENDITURES	-	-	-	-	-	-	-	<u>COMMENTS</u>
<u>NEWTOWN PARADE COMMITTEE</u>								
INSURANCE, OTHER THAN	-	1,585	1,600	1,600	1,600	1,600	-	
<u>CONTINGENCY</u>								
CONTINGENCY FUND	-	-	115,000	97,280	115,000	115,000	-	
<u>DEBT SERVICE</u>								
BOND PRINCIPAL	7,266,991	7,312,861	7,455,861	7,455,861	7,501,373	7,501,373	-	
BOND INTEREST	2,444,667	2,298,371	2,343,371	2,343,371	2,324,043	2,324,043	-	
BONDING EXPENSE							-	
	9,711,658	9,611,232	9,799,232	9,799,232	9,825,416	9,825,416	-	
<u>TOWN HALL BOARD OF MANAGERS</u>								
GROUP INSURANCE	50,035	51,424	54,488	56,018	61,018	61,018	(0)	
RETIREMENT CONTRIBUTIONS	5,760	5,455	5,200	5,200	4,802	4,802	(0)	
CONTRIBUTIONS TO OUTSIDE	139,329	140,000	150,000	150,000	140,000	140,000	-	
	195,124	196,879	209,688	211,218	205,820	205,820	(0)	
<u>RESERVE FOR CAP & NON-REC.EXP.</u>								
TRANSFER OUT	819,856	2,717,000	1,300,180	1,300,180	1,000,000	1,000,000	-	
	819,856	2,717,000	1,300,180	1,300,180	1,000,000	1,000,000	-	
<u>TRANSFER OUT - TO OTHER FUNDS</u>								
TRANSFER OUT	-	259,490	96,150	1,545	-	-	-	
TOTALS	43,457,195	46,745,301	47,526,140	47,526,140	50,488,541	48,856,665	(1,631,877)	
							(1,631,877)	

BOARD OF SELECTMEN BUDGET ADJUSTMENTS

[illegible]

BOARD OF FINANCE BUDGET ADJUSTMENTS

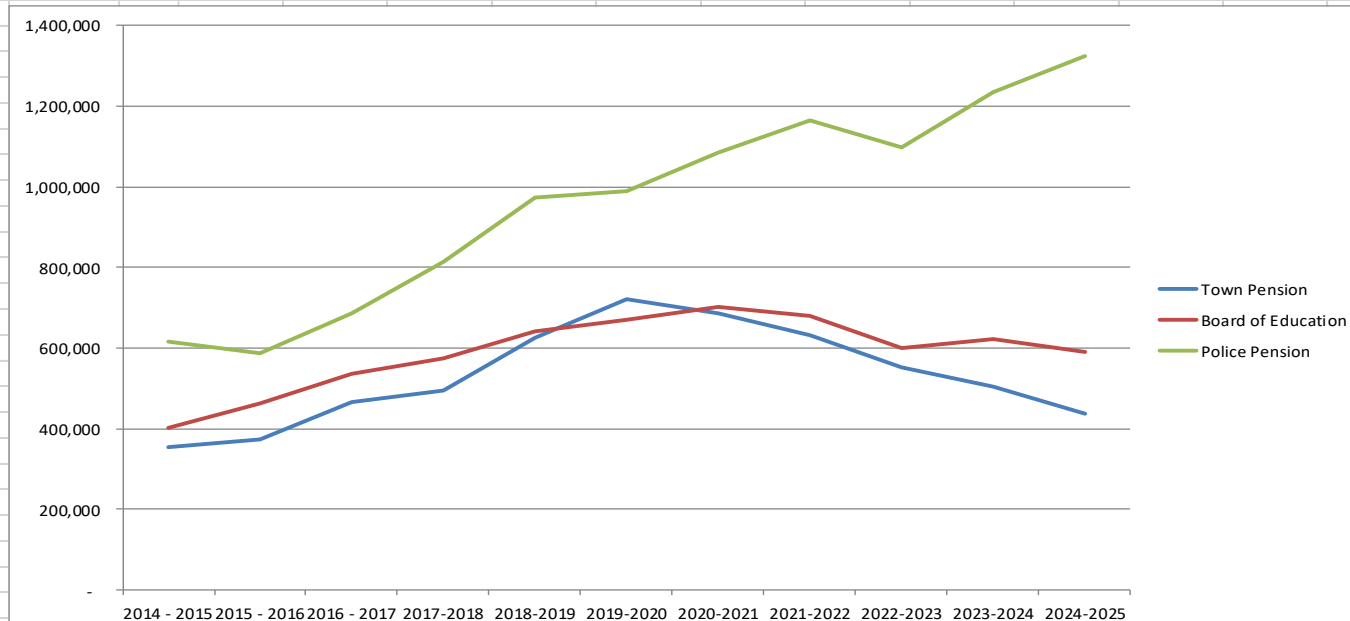
LEGISLATIVE COUNCIL BUDGET ADJUSTMENTS

TOWN OF NEWTOWN				
2024 - 2025 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS				
MEETING DATE: 03/27/2024	2024-2025 BUDGET	LEGISLATIVE	2024-2025 BUDGET	
	BOARD OF FINANCE	COUNCIL	LEGISLATIVE COUNCIL	
FUNCTION / DEPARTMENT / ACCOUNT	RECOMMENDED	ADJUSTMENTS	PROPOSED	COMMENTS
GENERAL GOVERNMENT				
SELECTMEN				*The Legislative Council accepted the Board of Finance Recommended 2024-25 Budget. Hence there were no adjustments.
PUBLIC SAFETY				
POLICE				
PUBLIC WORKS				
HIGHWAY				
WINTER MAINTENANCE				
RECREATION & LEISURE				
LIBRARY				
OTHER FINANCING USES				
RESERVE FOR CAPITAL & NON-RECURRING				
BOARD OF EDUCATION				
EDUCATION				
TOTAL BUDGET ADJUSTMENTS 03/27/2024	-	-	-	

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 eleven years of pension contributions made are presented below:

PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):													
		2014 - 2015	2015 - 2016	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Increase
Board of Selectmen:													%
	Town Pension	354,822	373,516	467,138	495,371	626,219	720,920	687,277	632,672	551,024	505,865	438,492	-13.3%
	Police Pension	615,427	586,601	685,944	814,974	974,971	988,509	1,083,679	1,164,195	1,099,390	1,234,645	1,325,218	7.3%
	Total BOS	970,249	960,117	1,153,082	1,310,345	1,601,190	1,709,429	1,770,956	1,796,867	1,650,414	1,740,510	1,763,710	1.3%
Board of Education		402,958	462,620	534,733	574,958	642,711	669,083	703,387	680,222	601,197	622,111	589,014	-5.3%
TOTAL CONTRIBUTIONS		1,373,207	1,422,737	1,687,815	1,885,303	2,243,901	2,378,512	2,474,343	2,477,089	2,251,611	2,362,621	2,352,724	-0.4%
	% increase		4%	19%	12%	19%	6%	4%	0%	-9%	-5%	4%	



Pension –continued-

The main reasons the pension contribution increased are valuation losses; off set by the continued contraction of the active participant base due to the closure of the pension to new hires; offset by year two of a five year phase-in for a change in interest rate assumption from 7.0% to 6.5%.

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.

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

The 401(a) plan replaced the pension plan for new employees. This is the Town's defined contribution plan. This plan applies to the following groups:

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

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

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

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:

Budgeted contributions to the medical self insurance fund have increased 9% due to claims activity in the medical self-insurance fund. The Employee Medical Benefits Board has reviewed the medical self insurance fund and has recommended a % increase in the Town's contribution to the fund.

Self-Insurance Fund Analysis:

TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ JAN 31, 2024 FISCAL YEAR 2023 - 2024 FORECAST				TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ JAN 31, 2024 FISCAL YEAR 2024 - 2025 FORECAST			
FUND BALANCE @ JULY 1, 2023	Audited	1,363,000		ESTIMATED FUND BALANCE @ JULY 1, 2024	520,000		
ESTIMATED REVENUES				ESTIMATED REVENUES			
EMPLOYER CONTRIBUTIONS:				EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	3,492,000			MUNICIPAL	3,841,200		
EDUCATION	9,420,000	12,912,000		EDUCATION	10,362,000	14,203,200	10.0%
BUDGET CONTRIBUTION FROM FUND BAL		1,000,000		BUDGET CONTRIBUTION FROM FUND BAL		1,000,000	
EMPLOYEE CONTRIBUTIONS:				EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	645,000			MUNICIPAL	683,700		
EDUCATION	2,630,000	3,275,000		EDUCATION	2,787,800	3,471,500	6.0%
RETIREE/COBRA/AGENCY CONTRIBUTIONS:				RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	420,000			MUNICIPAL	457,800		
EDUCATION	245,000	665,000		EDUCATION	267,050	724,850	9.0%
INTEREST EARNED ON INVESTMENTS		60,000		INTEREST EARNED ON INVESTMENTS			
TOTAL REVENUES		17,912,000		TOTAL REVENUES	19,399,550		
ESTIMATED EXPENSES				ESTIMATED EXPENSES			
CLAIMS/NAF:				CLAIMS/NAF:			
MUNICIPAL	FROM CLAIMS ANALYSIS	16,600,000		MUNICIPAL	17,430,000	5.00%	
EDUCATION				EDUCATION			
ADMINISTRATIVE FEES:				ADMINISTRATIVE FEES:			
MUNICIPAL		2,100,000		MUNICIPAL	2,100,000		
EDUCATION				EDUCATION			
CONSULTANT FEES		55,000		CONSULTANT FEES	55,000		
TOTAL EXPENSES		18,755,000		TOTAL EXPENSES	19,585,000		
ESTIMATED FUND BALANCE @ JUNE 30, 2024		520,000	3%	ESTIMATED FUND BALANCE @ JUNE 30, 2025	334,550	2%	
25% OF TOTAL CLAIMS =	4,150,000			25% OF TOTAL CLAIMS =	4,357,500		

Employee medical premium cost shares:

	2024-25				
	<u>Medical Premium Cost Share Percentage (%):</u>				
	<u>TOWN</u>				
	Non Union			17%	
	Town Hall			17%	
	Police			16%	*
	Dispatch			17%	*
	Public Works			17.5%	
	Parks & Recreation			17%	
	<u>AGENCIES</u>				
	Edmond Town Hall			10%	
	Library			100%	
	Youth & Family Svs			50%	
	Health District			15%	
	Children's Adventure Ctr			50%	
	* in negotiation, % equals prior year				

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 equals or exceeds \$200,000.

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)

TOWN OF NEWTOWN						
LEGISLATIVE COUNCIL ADOPTED CIP - (2024 - 2025 TO 2028 - 2029)						
2024 - 2025 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,100,000			3,100,000	
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
New Auxillary Pool HVAC Unit	CC	500,000				500,000
Community Center Outdoor Playscape	CC	250,000				250,000
TOTALS	>>>>>>>	4,050,000		-	3,100,000	950,000
2025 - 2026 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000			3,150,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
PW Site & Salt Storage Improvements (1 OF 2)	PW	50,000				50,000
Replacement of Fire Apparatus	FIRE	875,000	875,000			
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Community Center Outdoor Splash Pad	CC	525,000				525,000
Community Center Automated Dividing Walls	CC	200,000				200,000
Edmond Town Hall Building Renovations	ETH	530,000	530,000			
Library Parking Lot / Sidewalks	LIB	600,000	600,000			
Irrigation infrastructure Replacement	P & R	350,000	350,000			
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Pickleball Courts (8) at Fairfield Hills Campus	P & R	350,000		200,000		150,000
Reed School - Rebuild Chillers, Upgrade Controls	BOE	400,000	400,000			
High School - Restore Swimming Pool/Replace HVAC	BOE	930,000	930,000			
High School - Re-Roof BUR areas (B-wing, 42000sf)	BOE	2,100,000	2,100,000			
TOTALS	>>>>>>>	13,760,000	8,785,000	200,000	3,150,000	1,625,000
2026 - 2027 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,200,000			3,200,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
PW Site & Salt Storage Improvements (2 OF 2)	PW	600,000	600,000			
Replacement of Fire Apparatus	FIRE	895,000	895,000			
Treadwell Artificial Turf & Lighting	P & R	1,100,000	250,000			850,000
Maintenance Yard Improvements	P & R	500,000	500,000			
Dickinson Playground Artificial Turf	P & R	385,000				385,000
Rail Trail	P & R	1,400,000		1,400,000		
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Middle Gate - Window Replacement	BOE	1,100,000	1,100,000			
Middle Gate - Bathroom Renovations (2 staff/2 student)	BOE	220,000	220,000			
Middle School - HVAC Improvements	BOE	12,000,000	* 12,000,000			
High School - Replace F-wing Chiller	BOE	800,000	800,000			
TOTALS	>>>>>>>	25,400,000	19,365,000	1,400,000	3,200,000	1,435,000

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

2027 - 2028 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,250,000			3,250,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
Replacement of Fire Apparatus	FIRE	915,000	915,000			
Fairfield Hills Trail Improvement	P & R	350,000	250,000	100,000		
Building Remediation / Demo / Campus Infrastructure	FHA	3,000,000	3,000,000			
Community Center Exterior Shade Structure	CC	210,000				210,000
Edmond Town Hall Building Renovations	ETH	425,000	425,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Hawley School - Re-Roof 1997 wing sections B,C,D & H	BOE	925,000	925,000			
Head O'Meadow School - Repave Parking Lot, Curb, SW	BOE	225,000	225,000			
Middle School - Replace Generator & Transfers Switch	BOE	250,000	250,000			
High School - Re-Roof BUR areas (C wing, pool, gym)	BOE	2,300,000	2,300,000			
TOTALS	>>>>>>>	13,050,000	9,290,000	100,000	3,250,000	410,000
2028 - 2029 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,300,000			3,300,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
New generators & transfer switches	FIRE	290,000	290,000			
Treadwell Park Playground Replacement	P & R	500,000	500,000			
Community Center Pool Plastering & Tiling	CC	300,000				300,000
Building Remediation / Demo / Campus Infrastructure	FHA	3,000,000	3,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Sidewalk Program	ECON DEV	700,000				700,000
Edmond Town Hall - plumbing/radiator renewal	ETH	500,000	500,000			
Hawley School - Repave Parking Lot, Curb, SW	BOE	275,000	275,000			
Middle Gate School - HVAC Design	BOE	200,000	200,000			
High School - Replace Windows (B wing)	BOE	450,000	450,000			
District Wide - Security Camera Upgrades (501 camera)	BOE	700,000	700,000			
TOTALS	>>>>>>>	11,415,000	6,915,000	-	3,300,000	1,200,000
GRAND TOTALS		67,675,000	44,355,000	1,700,000	16,000,000	5,620,000
Contingent upon the pending School Facilities Study approved by the LC on 11/15/2023.						

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 2024/25 debt service amount, in this budget, is less than 8% 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 2024-2025 CIP FIVE YEAR FORECAST - BOS/BOE PROPOSED COMBINED										10/26/2023
		current yr	2024-25 TO 2028-29 CIP							
		2023-2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029			
	Current	Planned	Forecasted	Forecasted	Forecasted	Forecasted	Forecasted	Total Est.		
Fiscal	Debt	2024 Bond	2025 Bond	2026 Bond	2027 Bond	2028 Bond	2029 Bond	Debt Service		Debt
Years	Service	Issue	Issue	Issue	Issue	Issue	Issue	Fiscal Year		Service
Ending	Schedule	(03/15/2024)	(03/15/2025)	(03/15/2026)	(03/15/2027)	(03/15/2028)	(03/15/2029)	Total		as a % of
										Budget
										Budget
PRINCIPAL AMOUNT>>>		9,950,000	-	8,785,000	19,365,000	9,290,000	6,915,000	44,355,000		FIVE YEAR BORROWING AMOUNT
06/30/2024	9,799,232							9,799,232		129,026,038 7.59%
06/30/2025	9,677,666	947,750						9,825,416 *		131,606,559 7.47%
06/30/2026	9,001,418	925,250	-					9,926,668		134,238,690 7.39%
06/30/2027	8,473,569	902,750	-	879,250				10,255,569		136,923,464 7.49%
06/30/2028	7,491,515	880,250	-	857,250	1,986,663			10,715,678 *		139,661,933 7.67%
06/30/2029	6,602,758	857,750	-	835,250	1,935,738	975,950		11,207,446		142,455,172 7.87%
06/30/2030	6,346,508	835,250	-	813,250	1,884,813	950,375	742,613	11,572,808		145,304,275 7.96%
06/30/2031	6,169,274	812,750	-	791,250	1,833,888	924,800	722,775	11,254,737		148,210,361 7.59%
06/30/2032	5,315,656	790,250	-	769,250	1,782,963	899,225	702,938	10,260,281		151,174,568 6.79%
06/30/2033	4,717,265	767,750	-	747,250	1,732,038	873,650	683,100	9,521,053		154,198,059 6.17%
06/30/2034	4,496,723	745,250	-	725,250	1,681,113	848,075	663,263	9,159,673		157,282,020 5.82%
										* premium applied from debt service fund.
Current Year Detail:										
SANDY HOOK MEMORIAL			50,000					Increase in Annual Debt Service:		Premium Applied *
HAWLEY HVAC			4,000,000					2024-25	26,184	(800,000)
HIGH SCHOOL HVAC REPLACEMENT			1,100,000					2025-26	101,252	0
MUNICIPAL CENTER ROOF			1,550,000					2026-27	328,901	3.3%
HEAD O'MEADOW CONDENSING			500,000					2027-28	460,109	4.6%
GLEN RD CLEAN UP			200,000					2028-29	491,768	4.8%
BRIDGE PROGRAM			950,000					2029-30	365,363	3.4%
FIRE APPARATUS 22 23			600,000							(1,300,000)
EDMOND TOWN HALL IMPROVEM			600,000							
LIB IMPR 2023			200,000							
MULTI PURPOSE HVAC REPL			200,000							
			9,950,000							

NEWTOWN COMMUNITY CENTER

MISSION/DESCRIPTION

The Newtown Community Center opened in August of 2019 and is a 39,125 sq. foot facility . The NCC is a multi-generational hub that enhances our community by promoting social interaction, health and wellness, creative opportunities and personal growth.

The NCC is open to serve our community – 7 days a week – 360 days a year for a total of 96 operating hours a week.

Facility amenities include:

- 25 yard Lap Pool
- Zero Entry Spray Bay
- Therapy Pool
- Health and Wellness Classes
- Water Aerobics
- Art Programs
- Afterschool Programs
- Rental Space
- Youth and Adult Programming
- Birthday Parties
- Childcare



BUDGET HIGHLIGHTS

The increase of minimum wage continues to increase our bottom line as our facility relies heavily on part time hourly workers to staff programs and oversee our Aquatic Facility. This year we have some large items in our capital line item that require immediate attention.



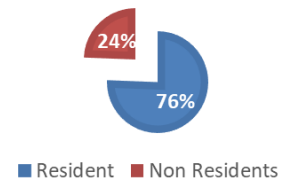
NEWTOWN COMMUNITY CENTER

ACCOMPLISHMENTS:

The Community Center reached great achievement's in 2022/23 and saw a steady increase in membership this past year. This past year included many facility enhancements and new programming, examples include:

- Developed new Newtown Homeschool Cooperatives with enrichment programming
- A partnership with the Regional YMCA and Newtown Health District brought "Diabetes Prevention" groups to residents
- Awarded a \$80K from the State Department of Education for Summer Mental
- Introduced Hydro Spin as a new specialty aquatics program
- Rolled out new preschool enrichment programs including Fabulous Fours and additional Terrific Twos and Threes program.
- Continue to be a large provider of childcare in Newtown providing afterschool, half day and full day care. On average the Community Center services over 200 students weekly through After School and childcare programming
- Hosted First Annual Farmers Market to support local small businesses
- We hosted our 4th annual Race 4 Chase Youth Triathlon Program with 45 youth participants
- Partnered with the Newtown Police Department to for National Night Out to Newtown
- Continued our partnership Nuvance Health to provide community health and wellness community programming virtually
- Continued our partnership with Newtown Continuing Education to bring the "Summer Splash Academy" to NCC
- Stew Leonard's Children's Charities continued to support swim lessons
- \$30K secured in Grants to support Community Programming
- Over 700 participants in Swim Lessons
- Since July, we have hosted 225 events/meetings/parties at the Center
- Helped nearly 65 children in Newtown with our "Fill a Back Pack Drive" in partnership with Human Services
- 1,247 children registered for Summer Camp in 2023
- Started a new kayaking programming that meets seasonally at the Center
- The Friends of the Community Center continues to fundraise to support CC efforts

NCC MEMBERSHIP

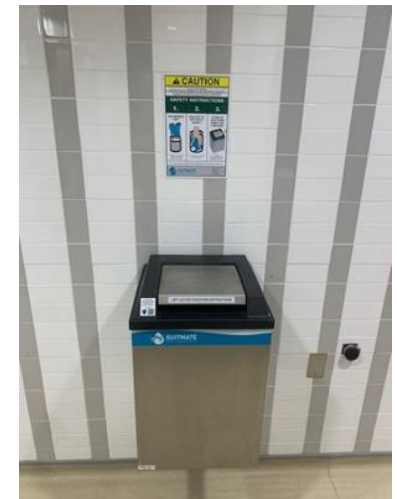
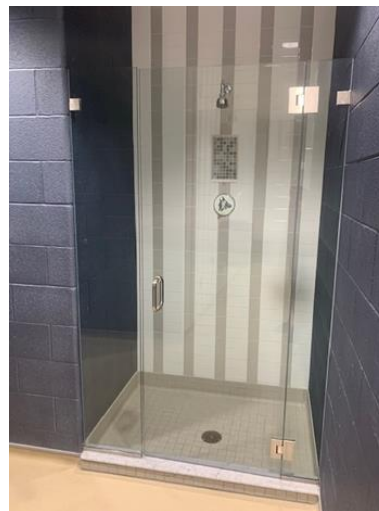
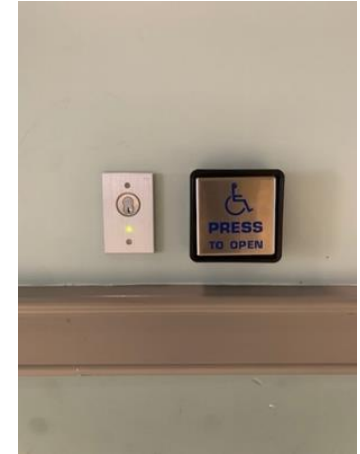


6,986 Members as of 1/5/24



NEWTOWN COMMUNITY CENTER**Facility Enhancements**

- Locker room upgrades to improve drainage issues and member experience
- A generous donation assisted with Swim Suit Dryers to all Locker Rooms
- We added an additional bathroom in our Activity Room for Childcare programs, programming and Birthday Parties
- Capital funds assisted with the clearing of the adjacent property to be used for programming and the paving of the Community Center back driveway
- Thank You to the ARPA Workgroup for approving funding to provide handicap buttons to our Locker Rooms and our beautiful new patio adjacent our multipurpose rooms
- ARPA Workgroup has provided a new bus to allow for afterschool transportation



NEWTOWN COMMUNITY CENTER

Newtown Community Center - Special Revenue Fund								
		2020-2021	2021-2022	2023-2024		2024-2025	CHANGE	
				Approved	Actual up to	Committee		
		Actual	Actual	Budget	12/31/2023	Approved Budget	\$	%
Revenues:								
	Federal Grants	-	-				-	
	State Grants	2,691	24,870	50,000		84,142	34,142	
	Rental Income	23,417	51,255	55,000	43,644	65,000	10,000	18.2%
	Other Grants	-	28,142		5,342		-	
	Charges for Programs	115,366	327,360	420,000	389,798	430,000	10,000	2.4%
	Charges for Aquatic Programs	157,258	247,613	189,000	132,745	198,000	9,000	4.8%
	Membership Fees	491,195	698,800	745,000	394,954	785,000	40,000	5.4%
	Interest on Investments	2,040	5,255	138,000	121,985	142,000	4,000	2.9%
	Misc. Revenue/Spec. Events	8,021	34,524	15,000	5,801	5,000	(10,000)	-66.7%
	NCC-Childcare	90,226	90,980				-	
	Income-Community Café	6,249	7,845	7,500	2,420		(7,500)	-100.0%
	Vending			850	636	850	850	100.0%
	Donations	82,909	73,029	40,000	19,954	25,000	(15,000)	-37.5%
	Scholarships	-	-				-	
	Total Operational Revenues	979,372	1,589,673	1,660,350	1,117,278	1,734,992	75,492	4.5%
	Donations-GE	1,000,000	1,000,000				-	
	Transfers In	119,445	-	-		-	-	
	Total Revenues	2,098,817	2,589,673	1,660,350	1,117,278	1,734,992	75,492	4.5%

NEWTOWN COMMUNITY CENTER

	2020-2021	2021-2022	2023-2024		2024-2025	CHANGE	
Expenditures:	Actual	Actual	Budget	to	Approved Budget	\$	%
Salaries & Wages - Full time	228,193	237,215	315,961	153,841	374,633	58,672	18.6%
Salaries & Wages - Part Time	258,987	290,790	479,844	318,218	565,706	85,862	17.9%
Salaries & Wages - Seasonal	-	-			-	-	
Salaries & Wages - Childcare	37,312	50,727				-	
Group Insurance/LTD/LI	62,770	53,837	57,319	58,213	62,500	5,181	9.0%
Social Security Contributions	38,075	44,825	60,327	35,724	71,936	11,609	19.2%
Retirement Contributions	11,456	12,688	16,812	6,723	18,610	1,798	10.7%
Fees & Professional Services	9,984	8,336	1,000	905	1,000	-	0.0%
Marketing	2,091	-	2,500	273	4,500	2,000	80.0%
Water/Sewers	45,795	43,936	42,000	13,254	42,000	-	0.0%
Repair & Maintenance Svcs	31,574	51,884	27,500	10,347	29,850	2,350	8.5%
Copier Leasing	-	1,488	4,000		4,000	-	0.0%
Contractual Svcs	71,304	136,787	173,279	66,875	192,924	19,645	11.3%
Dues, Travel & Education	3,178	6,341	6,200	2,627	6,200	-	0.0%
General Supplies	14,365	12,844	12,000	6,084	12,850	850	7.1%
Office Supplies	4,187	7,512	9,050	2,745	9,050	-	0.0%
Program/Recreation Supplies	10,645	19,453	20,570	8,347	28,512	7,942	38.6%
Pool Supplies	24,648	23,083	23,500	21,900	29,000	5,500	23.4%
Community Events/Special Events	28,174	22,357	5,000	1,058	5,000	-	0.0%
Childcare/NCC	2,079					-	
Energy-Natural Gas	52,262	52,250	59,000	18,672	59,000	-	0.0%
Energy-Electric	108,735	111,323	128,000	52,669	109,000	(19,000)	-14.8%
Community Café	5,570	7,147			10,000	10,000	
NPC expenditures (Annual Grant)							
Equipment	7,550	7,550	8,750		9,250	500	5.7%
Other- Credit Card Fees	26,902	46,661	65,000	24,332	60,000	(5,000)	-7.7%
Total Operational Expenditures	1,085,836	1,249,036	1,517,612	802,806	1,705,521	187,909	12.4%
Capital	117,666	44,556	140,000	18,539	285,000	145,000	103.6%
Total Expenditures	1,203,502	1,293,592	1,657,612	821,345	1,990,521	332,909	20.1%
Total Surplus / (Deficit)	895,315	1,074,888	860,000				
Beginning Fund Balance	1,553,688	2,449,003	3,523,891				
Ending Fund Balance	2,449,003	3,523,891	4,383,891				
			estimate				

NEWTOWN COMMUNITY CENTER**ACCOUNT DETAIL****Salaries & Wages - Fulltime:**

Non union positions reflect an increase of 2.93 % in this budget (following town general fund budget) .

	<u>Community Center</u>	<u>2023 - 2024</u>		<u>2024-2025</u>		<u>INCREASE (DECREASE)</u>			
			AMENDED		APROVED		BUDGET		
	<u>FULL TIME POSITIONS</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>BUDGET</u>	<u># AUTH.</u>	<u>\$</u>	<u>%</u>	
	Community Center Director	1	105,000	1	108,081	-	3,081	2.93%	
	Facilities Manager (Staff departure left new salary base at 70,000)	1	70,000	1	72,048	-	2,048	2.93%	
	Aquatics Director (Shared position with Parks and Recreation 80/20 split)	1	49,320	1	49,320	-	-	0.00%	
	Program Coordinator	1	53,648	1	58,000	-	4,352	8.11%	
	Welcome Desk Receptionist	1	37,993	1	42,100	-	4,107	5.00%	
	Office Assistant				45,084		45,084		
		5	315,961	5	374,633	-	58,672		

Salaries & Wages - Part-time:

<u>Part Time Salaries</u>	<u>2023-2024</u>	<u>2024-2025</u>
Aquatics Admin Assistant (15 hours at \$19)		14,820
Lifeguards*	139,950	198,865
Welcome Desk Staff*	56,673	58,773
Bookkeeper (\$20.50/ hour up to 25 hours)	26,500	26,650
Swim Lesson Instructors*	36,000	49,907
Water Aerobics Instructors	27,500	37,485
Program Instructors/Special Event Staff*	19,985	23,950
Summer Camp Staff/Race For Chase*	58,785	70,958
Summer Mental Health Grant Staff		18,000
Summer Enrichment Grant Staff		22,868
Office Assistant	20,000	
Bus Drivers	5,000	13,000
Afterschool Program Staff*	26,000	38,500
Marketing Assistant	12,000	
Birthday Party Hosts/ Event Help*	3,250	6,750
23/24 Summer Enrichment Grant	48,201	
	479,844	565,706
*reflects minimum wage increases		



NEWTOWN COMMUNITY CENTER

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 295 (of the town budget document), 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. The long term disability piece reflects the cost of the long term disability benefit per union contract. **(This year there is a 9% increase town wide)**

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

Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is needed to properly fund retirement benefits for full time staff. The ARC is expressed as a percent of payroll.

Repair & Maintenance: This contains contracted services in annual and preventative maintenance as well as onsite and local repair response. This line item includes day to day maintenance and repair costs including supplies.

*** This budget includes a 2K increase as we will be covering replacement mulch for the new playscape in this line*

Pool Supplies: Covers the cost of chlorine, acid remover, CO2 distribution, DE and UV Light replacements. This cost also includes replacement of drainage covers and skimmers, rescue tubes and other water safety equipment.

Community Events: This includes participation in events sponsored by organizations in an effort to promote the Community Center. Covered is also any service projects and or free events that enhance and support our community. (ex. Dive in and Outdoor Movies, Lunches with Love, Valentines for Vets, Annual Giving Tree, Food Drives and partnerships with Social Services).

NEWTOWN COMMUNITY CENTER

Dues, Travel and Education: : Consists of Education and training costs. Also considered is certifications for our Aquatics Director (Red Cross) and Certified Pool operator certifications. Aquatic Examiner Service by the Red Cross. Seminars, professional development workshops and staff meetings. Membership dues to Aquatics organizations, Connecticut Recreation and Parks Association, Chamber of Commerce and other like organizations are included. We require all Community Center staff to be First Aid/ CPR/ Blood Borne Pathogen and Child Abuse certified. This budget allows for mandatory staff meetings held at a minimum of twice a year.

The Aquatic Examiner Service (AES) allows us to:

- Develop goals to improve operations, training and staff performance
- Increase lifeguard accountability, attention to safety, professionalism, and pride
- Reinforce and strengthen the lifeguard's emergency response skills
- Maintain high lifeguarding operational standards

Aquatic Examiners may also conduct a pre-arranged number of unannounced visits to continue to evaluate the performance of lifeguards and lifeguarding operations.

Equipment: Covers the cost of our membership and program registration software, graphic design and television software.

The Better Day Café continues to be a collaboration with the Newtown Public Schools Special Education Department. Currently this program is grant funded through a private donor and provides special needs students in our community a vocational opportunity within our community.



NEWTOWN COMMUNITY CENTER

Contractual Services: This line item supports our independent contractors, Contracts included in the line item are garbage removal, mats, security, electronic building access and alarms, pest control, fire alarms, kitchen suppression systems/ hood ventilation/fire extinguishers and HVAC costs. Our Health and Wellness Instructors (ex. Yoga, Pilates, Zumba, Belly Dancing etc.), Housekeeping Services and marketing services.

<u>Contractual Services</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>		
Housekeeping Contract	45,000	55,800	63,375		
Health and Wellness Instructors	26,000	28,000	35,280		
Fire Protection Services		1,250	1,250		
Independent Contractors	39,000	39,000	35,000		
Security Systems/Monitoring		3,800	3,800		
Pest Control		1,250	1,250		
Garbage/Recycling		4,000	5,640		
Mats/Rug Cleaning		2,350	2,500		
HVAC Maintenance Contract		6,000	6,000		
Water Systems/Filters Servicing		2,500	2,500		
Landscaping		3,500	3,500		
Inspections		1,500	1,500		
Annual Dividing Wall Maintenance		2,000	2,000		
Annual Kitchen Ventilation System		800	850		
Onsite Field Trips Camp (Grant)		17,029	14,479		
American Red Cross Fees		2,000	2,000		
After Hours Security		2,000			
Pool Maintenance Services			2,000		
Patio Beautification/Landscaping		500			
Mental Health Support Grant			10,000		
	110,000	173,279	192,924		

Office Supplies: Office supplies include the purchase of reservation software, staffing software, Constant Contact email distribution service, First Aid Supplies and membership key tags. Also included are uniforms for Welcome Desk Staff, instructors and Lifeguards.

General Supplies: Includes the cost of toiletry items (paper towels, toilet paper) for bathrooms, required soap and shampoo, and building cleaning supplies.

Capital: Any facility upgrades, enhancements and emergency projects are categorized under this line item:

Aquatic Center HVAC	\$250,000	Additional Hallway Furniture	\$ 8,000
Hallway Acoustical Panels	\$ 15,000	Pool Vacuum (Therapy Pool)	<u>\$ 7,000</u>
Table / Chair Replacement	\$ 5,000	TOTAL CAPITAL	\$285,000

NEWTOWN COMMUNITY CENTER

Grants

Summer Mental Health Support Grant

The Newtown Community Center was awarded a Connecticut State Department of Mental Health Grant. This grant will be a 3 year grant beginning in the summer of '24 and ending the summer of '26. The grant totals \$92,183.40 awarding \$34,142.00 annually.

2024 ARPA Summer Mental Health Grant Costs	
Personal Services	\$18,000
Program Supplies	6,142.00
Contractual Services	10,000
Total	\$34,142.00

Summer Enrichment Grant

Since 2020, the Newtown Community has been awarded a Summer Enrichment grant to bring enrichment opportunities to school age children in Greater Newtown. These funds are used for expanding the number of students served, adding additional support services and/or activities, and subsidizing enrollment costs by providing scholarships for families from low-income backgrounds

2024 ARPA Summer Enrichment Grant	
Personal Services	\$22,868 Fringe: \$1,733.00
Program Supplies	\$3,170
Professional Services	\$14,479.00
Scholarships	\$4,000.00
Training/Parent Engagement	\$3,750.00
Total	\$50,000.00

APPENDIX

POLICE VEHICLE INVENTORY

Vehicle #	Plate #	Year	Make/Model	VIN #	Current Mileage	Remarks	Issues
Chief	AZ 74457	2021	Ford Explorer XLT	1FMSK8DH9MGA21892	49,924	Will be replaced and move to LT. 2 car	
Deputy Chief	683 RHF	2022	Ford Explorer XLT	1FMSK8DH0NGC14255	15,043		
LT. 1 (Black)	AL 52857	2017	Ford Explorer XLT	1FM5K8D8XHGA63006	105,710		
LT. 2 (Gray)	139 DGO	2014	Ford Police Interceptor Utility	1FM5K8AR0EGC38713	94,882	Will be traded in	
Command	66 NT	2006	Ford E-450	1FDXE45S26DB15195	6,442		
Motorcycle 1	122 NT	2007	Harley Davidson Electra Glide	1HD1FMM127Y629394	42,140		
Motorcycle 2	00 JBMT	2002	Harley Davidson Road King	1HD1FHW112Y634566	29,377		
Traffic SUV	BK 14788	2023	Ford Police Interceptor Utility	1FM5K8AB7PGA04770	4,203		
Caprice (T.U.)	113 RNB	2012	Chevy Caprice PPV	6G1MK5U26CL608768	69,163	Will be traded in and replaced with new patrol car	Can't get parts anymore/ multiple issues
K9	NPKD9	2019	Ford Police Interceptor Utility	1FM5K8AR0KGA29757	84,753		
Admin. Ofc. Car	BK 14789	2019	Ford Police Interceptor Utility	1FM5K8AR2KGA29758	86,256		
Community Policing Car	127 NT	2019	Ford Police Interceptor Utility	1FM5K8AR9KGA29756	89,715		Transmission Issues
1 (SGT.)	6 NT	2021	Ford Police Interceptor Utility	1FM5K8ABXMGA20179	31,780		
2 (SGT.)	62 NT	2017	Ford Police Interceptor Utility	1FM5K8AR2HGE01656	90,293	Will be replaced with new car and move to side job car	
3 (D.B.)	114 RNB	2017	Ford Police Interceptor Utility	1FM5K8AR4HGE01657	69,819		
4 (D.B.)	278 TYA	2016	Chevy Impala	2G1WA5E32G1164672	42,220		
5 (D.B.)	BC 26398	2019	Nissan Rogue	5N1AT2MV8KC732659	43,154		
6 (D.B.)	AY 31646	2016	Chevy Impala	2G11X5SA3G9159025	59,312		
13 (S.R.O.)	END DWI	2014	Ford Police Interceptor Utility	1FM5K8AR9EGC27418	109,700		High Mileage
18 (S.R.O.)	78 NT	2016	Ford Police Interceptor Utility	1FM5K8AR6GGB89102	112,305		High Mileage

POLICE VEHICLE INVENTORY (continued)

8	68 NT	2020	Ford Police Interceptor Utility	1FM5K8AB6LGB67744	54,440		
10	70 NT	2023	Ford Police Interceptor Utility	1FM5K8AB9PGA04690	13,209		
11	71 NT	2021	Ford Police Interceptor Utility	1FM5K8AB8MGA20178	38,808		
12	72 NT	2023	Ford Police Interceptor Utility	1FM5K8AB1PGA04201	16,071		
14	74 NT	2021	Ford Police Interceptor Utility	1FM5K8AB4MGC31930	29,717		
16	76 NT	2021	Ford Police Interceptor Utility	1FM5K8AB2MGC31442	30,805		
20	126 NT	2021	Ford Police Interceptor Utility	1FM5K8AB9MGC31857	39,859		
21	121 NT	2020	Ford Police Interceptor Utility	1FM5K8AB4LGB67743	49,832		
22	122 NT	2020	Ford Police Interceptor Utility	1FM5K8AB8LGB67745	47,891		
23	134NT	2021	Ford Police Interceptor Utility	1FM5K8AB6MGA20180	47,792		
7 (Side Job)	67 NT	2017	Ford Police Interceptor Utility	1FM5K8AR4HGA77514	103,886		High Mileage
9 (Side Job)	69 NT	2016	Ford Police Interceptor Utility	1FM5K8AR8GGB89103	112,052	Will be traded in	Transmission High Mileage
15 (Side Job)	75 NT	2017	Ford Police Interceptor Utility	1FM5K8AR6HGA77515	114,179		Electrical Issue High Mileage
19 (Side Job)	129 NT	2017	Ford Police Interceptor Utility	1FM5K8AR6HGE01658	101,818		High Mileage
ESU Van	124 NT	2006	Ford E-450	1FDXE45P76DA91858	164,603		
Hummer	115 NT	1989	AM General Humvee	063605	10,739		
MRAP	124 NT	2010	Oshkosh MRAP	10TBTA39AS125201	4,613		
Message Board	133 NT	2014	Car Mate	1B9AF511XEP825332	N/A		
Speed Display	106 NT	2003	Mighty Mover	4AGAU08173C035364	N/A		
Enclosed Trailer	69 NT	2010	Car Mate	5A3C510S0DL000775	N/A		

FIRE APPARATUS INVENTORY

TOWN OF NEWTOWN FIRE APPARATUS									
	<u>Owned</u>	<u>MILES</u>	<u>HOURS</u>	<u>PLATE</u>		<u>Owned</u>	<u>MILES</u>	<u>HOURS</u>	<u>PLATE</u>
HOOK AND LADDER					SANDY HOOK				
Engine 1 2007 Pierce 2,000 gpm	Town	12,000		2553	Ladder 440 1992 E One 75ft quint 1,250 Hale	Company	39,560	3,845	
Engine 111 2017 Pierce 1500gpm	Town	4,500		1133	Engine 441 2010 Pierce 1,500 gpm Hale	Town	26,250	1,952	2575
Engine 112 1997 International 4X4 Pumper	Company	26,900		1786	Engine 442 2003 E One 1,500 gpm Hale	Town	37,065	2,959	2449
Rescue 113 2006 Spartan	Company	7,500		1131	Engine 443 1988 E-One 1,500 gpm Hale	Company	33,580	1,516	
Ladder 114 2001 Pierce 100ft ladder no pump	Town	20,000	2500	1990	Rescue 444 2015 RESCUE 1 Rescue TRUCK	Company	5,750	391	
OIC Truck 2008 Ford F350	Town			2420	Brush 445 2012 Ford F550 250 gpm	Company	6,850	0	
DODGINGTOWN					Tanker 449 1997 Freightliner 500 gpm Hale 1,900 single axle	Town	20,050	2,407	1679
Engine 221 2010 Pierce 1,500 gpm	Town	10250	998	2577	Tanker 9 2018 Spartan 4Guys 1000 gpm 3000 tank	Town	1,850	55	1259
Engine 223 1998 E-One 1250 gpm	Company	32170	3962	2551	OIC Truck 2007 F350	Town	78,256	3,299	2446
OIC Truck 2014 Ford F350	Town	7808	0	2801	Botsford				
Tanker 229 2018 Spartan 4Guys 1000 gpm, 2500 tank	Town	3020	72	1380	Engine 551 2005 Pierce 1,500 gpm waterous	Town	37,000		2476
HAWLEYVILLE					Engine 552 1987 Pierce 1,5000 gpm waterous; 1999 Spartan	Company	49,600	ae13749	2165
Engine 331 2000 KME 1,500 gpm	Town	23,850	2900	2450	Brush 555 1984 Chevy 90 gpm	Company	33,000		
Ladder 330 2003 Pierce 75ft Quint 1500	Company	32,650	555	ae13754	Tanker 557 2003 Mack 450 gpm 3,000 gallon tandem	Company	178,000		2576
Rescue 334 1998 Spartan	Company	35,100	3625	ab31203	Tanker 559 2018 Spartan 4Guys 1000 gpm, 3000 tank	Town	2,150		1432
Command Unit 2017 Chevy Tahoe	Company	6,131	364		OIC 2015 Ford Explorer	Company			
Tanker 339 1989 Pierce 2865gal, 450gpm	Town	16,900	2347	1375	FIRE MARSHAL				
OIC Truck 2015 F350	Town	15,904	919	2808	FM 1 2013 Chevrolet Tahoe	Town	66,000		
					FM 2 2007 Ford F-150 pickup	Town	101,000		

PUBLIC WORKS VEHICLE INVENTORY

		HOURS	TRUCK CONDITION	DUMP BODY CONDITION	
12 SIX WHEEL DUMP TRUCKS					
1999 FORD STERLING	STERLING	11,482	POOR	POOR	
2000 WESTERN STAR		8,210	GOOD	Frame replaced	GOOD REPLACED 2012
2001 WESTERN STAR		11,035	GOOD	Frame replaced	GOOD REPLACED 2012
2003 MACK RD 688P		8,555	GOOD		GOOD REPLACED 2013
2004 MACK CV71	CV712	7,002	GOOD		GOOD REPLACED 2018
2005 MACK CV712		9,101	GOOD		GOOD REPLACED 2020
2006 MACKCV712		8,548	GOOD		GOOD REPLACED 2021
2007 VOLVO VHD		7,269	GOOD	Frame replaced	BODY REPLACED 2022
2008 VOLVO VHD		8,076	GOOD	Frame replaced	BODY REPLACED 2023
2015 VOLVO VHD		3,494	EXCELLENT		EXCELLENT
2016 VOLVO VHD		2,941	EXCELLENT		EXCELLENT
2023 WESTERN STAR		200	EXCELLENT		EXCELLENT
7 Ten Wheel Dump Trucks					
		HOURS	TRUCK CONDITION	DUMP BODY CONDITON	
2002 MACK RD688S		10,328	GOOD	Frame replaced	GOOD REPLACED 2016
2003 MACK RD688S		10,869	GOOD	Frame replaced	GOOD REPLACED 2014
2004 MACK CV713		11,371	GOOD	Frame replaced	GOOD REPLACED 2016
2005 MACK CV713		9,088	GOOD		GOOD REPLACED 2015
2009 VOLVO VHD		9,734	GOOD		POOR
2009 VOLVO VHD		9,910	GOOD		POOR
2022 WESTERN STAR		242	EXCELLENT		EXCELLENT
5 Medium Duty 5500 Series Dump Trucks					
		MILES	TRUCK CONDITION	DUMP BODY CONDITON	
2013 RAM 5500		147,964	EXCELLENT		GOOD
2014 RAM 5500		100,438	EXCELLENT		GOOD
2016 FORD F550		85,000	EXCELLENT		GOOD
2021 FORD F550		14,565	EXCELLENT		EXCELLENT
2022 FORD F550		10,875	EXCELLENT		EXCELLENT
4 DISTRICT SUPERVISORS TRUCKS					
		MILES	TRUCK CONDITION	BODY CONDITION	
2019 FORD F550 DUMP		37,010	EXCELLENT		EXCELLENT
2017 FORD F550 DUMP		88,079	EXCELLENT		EXCELLENT
2017 FORD F550 DUMP		85,932	EXCELLENT		EXCELLENT
2016 FORD F550 DUMP		93,762	EXCELLENT		GOOD
1 Service/Fuel Truck					
			TRUCK CONDITION	BODY CONDITION	
2001 CHEVY 2500HD		81,521	FAIR		GOOD REPLACED 2019
4 SUPERVISOR VEHICLES					
		MILES	TRUCK CONDITION		
2017 DODGE CARAVAN		85,100	EXCELLENT		PW DIRECTER
2013 FORD PICKUP TRUCK		110.768	GOOD		TOWN ENGINEER
2018 CHEVY PICKUP TRUCK		74,473	EXCELLENT		GENERAL SUPERVISOR
2019 CHEVT PICKUP TRUCK		35,810	EXCELLENT		FLEET FOREMAN

PUBLIC WORKS VEHICLE INVENTORY - Continued

HEAVY EQUIPMENT		HOURS	TRUCK CONDITION		BODY CONDITION
1999 GMC C7500 BUCKET TRUCK		12,409	FAIR		GOOD
2001 CATERPILLER 430D BACKHOE		10,101	GOOD		
2005 MACK CV713 SEWER TRUCK		3567	GOOD		VERY GOOD
2011 VOLVO AWD GRADER		5,100	GOOD		
2014 ELGIN ROAD SWEEPER		8,625	POOR		
2018 CATERPILLER 930K LOADER		3,188	EXCELLENT		
2019 CATERPILLER 313F EXCAVATOR		2,175	EXCELLENT		
2023 VOLVO L110H		800	EXCELLENT		
LIGHT EQUIPMENT		HOURS	CONDITION		
1984 INGERSOL RAND AIR COMPRESSOR		8,500	POOR		
2020 JOHN DEERE ROAD SIDE MOWER		2,000	EXCELLENT		
1989 INGERSOL RAND ROLLER		11,310	FAIR		
1999 JOHN DEERE ROAD SIDE MOWER		15,210	FAIR		
1999 INGERSOL RAND ROLLER			POOR		
2003 PAVEMENT CUTTER			FAIR		
2013 WOOD CHIPPER			GOOD		
TRAILERS			CONDITION		
1986 TRAILAVATOR			POOR		
1999 INTERSTATE 20 TON			FAIR		
2001 INTERSTATE 20 TON			FAIR		
2006 CONTRAIL			GOOD		
2014 6X10 ENCLOSED			GOOD		
MISCELLANEOUS		MILES	CONDITION		BODY CONDITION
2016 80KW BUILDING GENERATOR		600	EXCELLENT		
1999 SCREENING PLANT		11,210	GOOD		
2010 FORD RANGER (LANDFILL)		92,850	FAIR		FAIR
2013 SPRINTER VAN		145,995	GOOD		
2014 RAM 3500 ON CALL TRUCK		94,100	GOOD		GOOD
2002 CHEVY PICKUP TRUCK		215,475	POOR		
2007 WESTERN STAR HOOK TRUCK		10,150	VERY GOOD		EXCELLENT
NOTE: REPLACED DUMP BODIES ARE PART OF ON GOING BODY REPLACEMENT PROGRAM TO EXTEND IN SERVICE LIFE					
NOTE: FRAME REPLACEMENT ARE PART OF CONTINUED FRAME REPLACEMENT PROGRAM TO EXTEND IN SERVICE LIFE					
NOTE: HOURS TO MILES CONVERSION. INDUSTRY STANDARDS VARY ON FORMULAS FOR CONVERSION. WE CHOOSE THE LOW END (
UPDATED 3/2020	Jan-24				

PARKS & RECREATION VEHICLE INVENTORY

PARKS & RECREATION - EQUIPMENT LIST - 01/06/2023					
YEAR	MAKE	MODEL	DESCRIPTION	MILEAGE/HRS	CONDITION
<u>Trucks:</u>					
2006	Ford	F550	1 1/2 Ton Crew cab flatbed/Plow	114,477	Poor
2007	Ford	F550	1 1/2 Ton Flatbed Liftgate/Plow	87,393	Replacement on order
2008	Ford	F550	1 1/2 Ton 4wd Flatbed with plow	95,742	Fair
2008	Peterbilt	335	10 Wheel 15 Yard Dump with plow	TMU	Good
2009	Sterling	5500	1 1/2 Ton 4wd Flatbed with plow	112,277	Poor
2009	Sterling	5500	1 1/2 Ton Service Body with Crane	56,069	Good
2011	Ford	F550	1 1/2 Ton 4wd Dump with plow	62,570	Good
2012	Ford	F550	1 1/2 Ton 4wd dump truck with plow	70,622	Good
2015	Ford	F450	1 1/4 Ton 4wd Flatbed with plow	49,593	Fair
2015	Intenational	Terrastar	1 1/2 Ton 4wd dump truck with plow	31,423	Good
2016	Ford	F150	1/2 Ton 4wd Pick Up	18,621	Very Good
2019	Chevrolet	3500	1 Ton pickup with plow	28,775	Excellent
2020	Ram	5500	1 1/2 Ton Dump Truck with plow	15,459	Excellent
<u>Trailers:</u>					
2001	Cross Country	CC125	6 ton trailer		Good (Refub 2017)
2003	WellsCargo		Painting trailer		Poor
2003	Contrail		10,000 lb open deck		Fair
2007	Econoline		Construction trailer		Good
2009	Car Mate		Grooming Trailer		Poor
2017	Blinc		24,000 lb open deck		Excellent
2021	Bravo		Enclosed 28		Excellent
<u>Tractors:</u>					
2001	Kubota	3010	4wd utility tractor	3,720	Poor
2006	Kubota	M6800	4wd utility tractor	3,662/inop	Good
2009	Kubota	M7040	4wd Turf tractor	2,041	Good
<u>Utility Veh:</u>					
2005	Bobcat	5600	Front Loader Heavy Duty UTV	3,272	Poor
2006	Kubota	RTV 900	Heavy Duty UTV	2,280	Poor
2009	Kubota	RTV 1100	Heavy Duty UTV	1,976	Fair
2013	Toro	MDX	Medium Duty UTV	607	Good
2014	Toro	HDX	Heavy Duty UTV	1,133	Good
<u>Mowers:</u>					
2007	Toro	3505	72" Contour Rotary	1,327	Good
2008	Kubota	F3680	72" Front Rotary	2,401	Poor
2014	Toro	5910	16' Large Area Rotary	3,373	Fair
2014	Toro	360	72" 4WD Zero Turn	1,201	Good
2014	Toro	4700	14' Large area Contour Rotary	2,812	Fair
2019	Cub Cadet	Pro2900	72" Zero Turn	236	Very Good
2021	Toro	1250	Tow Behind 14ft deck	N/A	Excellent
2021	SCAG	VR52	52" Walk behind/Ride	78	Excellent
2021	SCAG	TT61	Turf Tiger 61"	381	Excellent
2021	SCAG	SW248V	48" Walk Behind	53	Excellent

PARKS & RECREATION VEHICLE INVENTORY (continued)

<u>YEAR</u>	<u>MAKE</u>	<u>MODEL</u>	<u>DESCRIPTION</u>	<u>MILEAGE/HRS</u>	<u>CONDITION</u>
<u>Construction</u>					
2003	Mustang	2074	Skid Steer loader	3,511	Poor
2006	Cat	D3	LGP Bull Dozer	3,204	Good
2007	Kubota	R520	Articulating Loader	4,380	Good
2007	Kubota	U45	Hydraulic Excavator	4,857	Fair
<u>Painters:</u>					
2008	Graco	LineLazer	Walk Behind Painters (2)	N/A	Fair
2011	Graco	5900	Ride On Painter	1,643	Poor
2021	Graco	LineLazer	Walk Behind Painter	N/A	Excellent
<u>Groomers:</u>					
2003	Toro	Sand Pro 5020	3wd infield groomer	2,666	Poor
2007	Toro	Sand Pro 5040	3wd infield groomer	2,352	Good
2016	Toro	Sand Pro 5040	3wd infield groomer	415	Very Good
<u>Misc.</u>					
2007	Magnum		Ride On Spreader	N/A	Good
2008	Ryan	SC18	Walk behind sod cutter	N/A	Good
2009	Toro	29	29 HP Turbine blower	711	Good
2011	Toro	MP5800	300 Gallon Sprayer	1,295	Good
2011	Toro	MH400	Large Area Topdresser	N/A	Very good
2013	Redexim	Carrier	Walk behind aerator/sod cutter	465	Very good
2016	Ventrac	Z4500	Multi use power unit with cab	698	Good
<u>Attachments</u>					
1981	Sweepster	MB6	Power broom		inop
1982	Woods	W100	Flail Mower		Poor
1983	Kubota	FL1020	Roto-tiller		Poor
1999	Bearcat	BC60	Brush-Hog		Poor
2002	Redexim	V80	3 PT Decompactor		Good
2004	Redexim	7521	Deep tine aerator		Fair
2004	Lely	1250	3PT Spreader		Fair
2006	Woods	RM6	3PT Chipper		Good
2006	First Products	80	3Pt Aera vato with seed box		Good
2007	Toro	VersaVac	Tow behind vacuum		Good
2011	STEC	Ig80	Laser grader		Very Good
2012	Toro	5200	Tow Behind Sweeper		Very Good
2012	Toro	1298	3Pt Aerator		Good
2013	Redexim	ST48	3PT Turf Stripper		Very Good
2022	Redexim	2519	3PT Deep Tine Aerator		Excellent

Communications Department Ten Year Budget Analysis**ECC - SALARY + OVERTIME TEN YEAR ANALYSIS****SALARIES & WAGES - FULL TIME**

		<u>Orig Budget</u>	<u>Transfers</u>	<u>Adj Approp</u>	<u>Ytd Expended</u>	<u>Balance</u>
1	Fiscal Year 2022-2023	626,935.00	(21,000.00)	605,935.00	605,085.00	850.00
2	Fiscal Year 2021-2022	614,885.00	(19,400.00)	595,485.00	595,485.00	-
3	Fiscal Year 2020-2021	596,011.00	(5,500.00)	590,511.00	590,055.00	456.00
4	Fiscal Year 2019-2020	582,896.00	(19,000.00)	563,896.00	563,855.00	41.00
5	Fiscal Year 2018-2019	570,672.00	-	570,672.00	569,849.90	822.10
6	Fiscal Year 2017-2018	598,691.00	(41,500.00)	557,191.00	557,190.60	0.40
7	Fiscal Year 2016-2017	586,179.00	-	586,179.00	547,750.00	38,429.00
8	Fiscal Year 2015-2016	563,082.00	(64,000.00)	499,082.00	497,837.46	1,244.54
9	Fiscal Year 2014-2015	505,877.00	(6,121.00)	499,756.00	499,755.46	0.54
10	Fiscal Year 2013-2014	544,851.00	(41,975.00)	502,876.00	502,875.54	0.46

SALARIES & WAGES - OVERTIME

		<u>Orig Budget</u>	<u>Transfers</u>	<u>Adj Approp</u>	<u>Ytd Expended</u>	<u>Balance</u>
1	Fiscal Year 2022-2023	84,000.00	57,400.00	141,400.00	141,306.00	94.00
2	Fiscal Year 2021-2022	84,000.00	53,787.00	137,787.00	137,787.00	-
3	Fiscal Year 2020-2021	84,000.00	17,000.00	101,000.00	100,339.00	661.00
4	Fiscal Year 2019-2020	90,000.00	34,000.00	124,000.00	123,994.00	6.00
5	Fiscal Year 2018-2019	90,000.00	(10,000.00)	80,000.00	79,311.27	688.73
6	Fiscal Year 2017-2018	90,000.00	5,000.00	95,000.00	88,348.79	6,651.21
7	Fiscal Year 2016-2017	90,000.00		90,000.00	57,975.00	32,025.00
8	Fiscal Year 2015-2016	80,000.00	30,000.00	110,000.00	109,932.74	67.26
9	Fiscal Year 2014-2015	95,000.00	46,865.00	141,865.00	141,864.58	0.42
10	Fiscal Year 2013-2014	80,000.00	9,170.00	89,170.00	89,163.64	6.36

COMBINED SALARIES & WAGES - FULL TIME/OVERTIME

		<u>Orig Budget</u>	<u>Transfers</u>	<u>Adj Approp</u>	<u>Ytd Expended</u>	<u>Balance</u>
1	Fiscal Year 2022-2023	710,935.00	36,400.00	747,335.00	746,391.00	944.00
2	Fiscal Year 2021-2022	698,885.00	34,387.00	733,272.00	733,272.00	-
3	Fiscal Year 2020-2021	680,011.00	11,500.00	691,511.00	690,394.00	1,117.00
4	Fiscal Year 2019-2020	672,896.00	15,000.00	687,896.00	687,849.00	47.00
5	Fiscal Year 2018-2019	660,672.00	(10,000.00)	650,672.00	649,161.17	1,510.83
6	Fiscal Year 2017-2018	688,691.00	(36,500.00)	652,191.00	645,539.39	6,651.61
7	Fiscal Year 2016-2017	676,179.00	-	676,179.00	605,725.00	70,454.00
8	Fiscal Year 2015-2016	643,082.00	(34,000.00)	609,082.00	607,770.20	1,311.80
9	Fiscal Year 2014-2015	600,877.00	40,744.00	641,621.00	641,620.04	0.96
10	Fiscal Year 2013-2014	624,851.00	(32,805.00)	592,046.00	592,039.18	6.82

ECC - BUDGET TEN YEAR ANALYSIS**TOTAL BUDGET****PERCENT INCREASE**

		<u>Orig Budget</u>	<u>Transfers</u>	<u>Adj Approp</u>	<u>Ytd Expended</u>	<u>Balance</u>	<u>Orig Budget</u>	<u>Adj Approp</u>	<u>Ytd Expended</u>
	Fiscal Year 2023-2024	1,272,825	3,260	1,276,085			3.2%	6.4%	
1	Fiscal Year 2022-2023	1,233,847	(34,700)	1,199,147	1,192,485	6,662	4.5%	2.5%	2.1%
2	Fiscal Year 2021-2022	1,180,474	(10,053)	1,170,421	1,168,151	2,270	1.7%	1.6%	1.9%
3	Fiscal Year 2020-2021	1,160,923	(8,883)	1,152,040	1,146,130	5,910	2.2%	4.8%	4.6%
4	Fiscal Year 2019-2020	1,136,488	(37,275)	1,099,213	1,095,730	3,483	1.8%	2.4%	3.8%
5	Fiscal Year 2018-2019	1,116,098	(43,000)	1,073,098	1,055,311	17,787	-2.1%	-2.9%	-3.4%
6	Fiscal Year 2017-2018	1,140,094	(35,000)	1,105,094	1,092,125	12,969	1.9%	-1.3%	6.1%
7	Fiscal Year 2016-2017	1,118,730	1,000	1,119,730	1,029,352	90,378	4.4%	8.0%	-0.2%
8	Fiscal Year 2015-2016	1,071,517	(35,115)	1,036,402	1,031,056	5,346	6.5%	-0.4%	0.6%
9	Fiscal Year 2014-2015	1,006,546	33,520	1,040,066	1,024,494	15,572	-1.7%	2.4%	0.9%
10	Fiscal Year 2013-2014	1,023,716	(7,595)	1,016,121	1,015,818	303			

Police Chiefs' Commentary on the need for four additional police officers over a five year timeframe

During the last two years the Department in conjunction with the Town has conducted a department staffing study. The purpose was to analyze the departments current staffing levels to accommodate the increased workload mandated by the police accountability bill and the Final Report on 21st Century Policing. Three currently accepted analytical methods were used in the study. Under consultation with the Chairman and Vice Chairman of the Board of Police Commissioners, the First Selectman and the Chief of Police the following plan is recommended. That four additional police officers over a five year time frame would begin to make a difference to the workload ensuring the community continued to receive the level of police services they have always come to expect. This plan would begin by adding one additional officer in the 2024-2025 fiscal year.

POLICE TEN YEAR ANALYSIS

POLICE - SALARY + OVERTIME TEN YEAR ANALYSIS							POLICE - BUDGET TEN YEAR ANALYSIS										
SALARIES & WAGES - FULL TIME							TOTAL BUDGET							PERCENT INCREASE			
		Orig Budget	Transfers	Adj Approp	Ytd Expended	Balance			Orig Budget	Transfers	Adj Approp	Ytd Expended	Balance	Orig Budget	Adj Approp	Ytd Expended	
1	Fiscal Year 2022-2023	4,426,844.00	(204,256.00)	4,222,588.00	4,222,439.25	148.75			Fiscal Year 2023-2024	7,871,705	26,349	7,898,054		4.7%	6.9%		
2	Fiscal Year 2021-2022	4,331,234.00	(214,717.48)	4,116,516.52	4,115,416.40	1,100.12	1	Fiscal Year 2022-2023	7,519,522	(132,900)	7,386,622	7,382,705	3,917	1.6%	2.8%	2.8%	
3	Fiscal Year 2020-2021	4,263,151.00	(32,000.00)	4,231,151.00	4,230,594.54	556.46	2	Fiscal Year 2021-2022	7,398,311	(211,924)	7,186,387	7,185,056	1,331	3.3%	1.3%	1.4%	
4	Fiscal Year 2019-2020	4,175,713.00	(8,000.00)	4,167,713.00	4,167,512.47	200.53	3	Fiscal Year 2020-2021	7,160,184	(67,000)	7,093,184	7,088,044	5,140	2.2%	2.4%	2.4%	
5	Fiscal Year 2018-2019	4,077,327.00	(35,200.00)	4,042,127.00	4,039,557.38	2,569.62	4	Fiscal Year 2019-2020	7,009,204	(79,800)	6,929,404	6,923,831	5,573	1.6%	1.4%	1.5%	
6	Fiscal Year 2017-2018	3,934,042.00	(7,000.00)	3,927,042.00	3,927,002.90	39.10	5	Fiscal Year 2018-2019	6,897,668	(62,000)	6,835,668	6,819,767	15,901	-0.4%	3.5%	4.2%	
7	Fiscal Year 2016-2017	3,827,518.00	(28,000.00)	3,799,518.00	3,747,389.62	52,128.38	6	Fiscal Year 2017-2018	6,927,183	(320,236)	6,606,947	6,545,254	61,693	2.7%	-2.1%	-1.9%	
8	Fiscal Year 2015-2016	3,620,432.00	59,104.00	3,679,536.00	3,679,147.04	388.96	7	Fiscal Year 2016-2017	6,745,138	6,000	6,751,138	6,673,545	77,593	6.8%	5.9%	4.8%	
9	Fiscal Year 2014-2015	3,631,691.00	(81,936.00)	3,549,755.00	3,549,754.16	0.84	8	Fiscal Year 2015-2016	6,314,259	57,904	6,372,163	6,366,288	5,875	***	-1.2%	-0.2%	-0.2%
10	Fiscal Year 2013-2014	3,661,035.00	(65,000.00)	3,596,035.00	3,595,875.03	159.97	9	Fiscal Year 2014-2015	6,391,033	(3,526)	6,387,507	6,376,075	11,432	6.4%	4.5%	4.3%	
							10	Fiscal Year 2013-2014	6,008,803	105,910	6,114,713	6,114,368	345	***			
SALARIES & WAGES - OVERTIME							*** Fiscal year required budget transfers from outside of police payroll. 2013-14 related to S.H. 2015-16 related to SSO's(?).										
		Orig Budget	Transfers	Adj Approp	Ytd Expended	Balance											
1	Fiscal Year 2022-2023	166,675.00	77,000.00	243,675.00	243,463.18	211.82											
2	Fiscal Year 2021-2022	162,980.00	27,952.00	190,932.00	190,931.68	0.32											
3	Fiscal Year 2020-2021	158,400.00	(15,000.00)	143,400.00	142,568.89	831.11											
4	Fiscal Year 2019-2020	158,400.00	(38,250.00)	120,150.00	81,519.49	38,630.51											
5	Fiscal Year 2018-2019	151,500.00	(20,000.00)	131,500.00	131,280.67	219.33											
6	Fiscal Year 2017-2018	160,000.00	-	160,000.00	153,323.77	6,676.23											
7	Fiscal Year 2016-2017	160,000.00	25,000.00	185,000.00	176,211.14	8,788.86											
8	Fiscal Year 2015-2016	140,000.00	21,500.00	161,500.00	161,489.26	10.74											
9	Fiscal Year 2014-2015	140,000.00	81,618.00	221,618.00	221,617.86	0.14											
10	Fiscal Year 2013-2014	135,000.00	168,510.00	303,510.00	303,503.07	6.93											
COMBINED SALARIES & WAGES - FULL TIME/OVERTIME																	
		Orig Budget	Transfers	Adj Approp	Ytd Expended	Balance											
1	Fiscal Year 2022-2023	4,593,519.00	(127,256.00)	4,466,263.00	4,465,902.43	360.57											
2	Fiscal Year 2021-2022	4,494,214.00	(186,765.48)	4,307,448.52	4,306,348.08	1,100.44											
3	Fiscal Year 2020-2021	4,421,551.00	(47,000.00)	4,374,551.00	4,373,163.43	1,387.57											
4	Fiscal Year 2019-2020	4,334,113.00	(46,250.00)	4,287,863.00	4,249,031.96	38,831.04											
5	Fiscal Year 2018-2019	4,228,827.00	(55,200.00)	4,173,627.00	4,170,838.05	2,788.95											
6	Fiscal Year 2017-2018	4,094,042.00	(7,000.00)	4,087,042.00	4,080,326.67	6,715.33											
7	Fiscal Year 2016-2017	3,987,518.00	(3,000.00)	3,984,518.00	3,923,600.76	60,917.24											
8	Fiscal Year 2015-2016	3,760,432.00	80,604.00	3,841,036.00	3,840,636.30	399.70	***										
9	Fiscal Year 2014-2015	3,771,691.00	(318.00)	3,771,373.00	3,771,372.02	0.98											
10	Fiscal Year 2013-2014	3,796,035.00	103,510.00	3,899,545.00	3,899,378.10	166.90	***										

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PARKS & RECREATION ORIGINAL CAPITAL REQUEST

2024-2025 Newtown Parks & Recreation Budget						
Capital Spending Approved by P & R Commission						
	Capital Requests Presented by Amy Mangold on 12/12/23			\$463,500.00		
	LESS Adjustments Recommended by P & R Commission 12/12/23			\$204,000.00		
	Revised Capital Budget under consideration by P & R Commission			\$259,500.00		
Priority		Proposed by Dept Head	Reduced by Commission	Approved by P & R Commission	Description	P & R Commission Rationale
1	Antonio Carrerra TTR tractor	\$138,000.00	\$138,000.00	\$0.00	Replace 22 year old Kubota tractor w ith new turf tractor more suitable to run implements used by the department. Existing tractor is too small and unreliable to run most of the implements used in field maintenance practices.	Given total cost will be covered through savings in contractual services with rental contract of similar mower within 5 years, prudent purchase. \$17,500 in contractual line item
2	Replace Mustang 7040 skid steer	\$87,000.00	\$0.00	\$87,000.00	Replace 20 year old Mustang SS with Kubota SVL90 or similar. Existing SS is unreliable and parts obsolescence extends down n time periods to months w hen repair is needed. Requested replacement with larger to handle high flow implements and be able to load 10 w heel dump trucks.	This items is very important to the functions of the Parks and Recreation needs and is also a shared item with the Public Works department.
3	Toro 5910 Lease	\$38,500.00	\$0.00	\$38,500.00	Replace 10 year old primary wide area rotary. This had been an annual lease past, now have doubled service life and seeing extended down n time periods. Spent 14K in repairs so far in this fiscal year. Annual lease payment for 16ft wide area rotary mower \$166,000 purchase	
4	Cut-off Saw/Weed Eaters/Back Pack Blowers	\$5,000.00	\$0.00	\$5,000.00	Replace old units beyond repair	Annual replacements.
5	Kubota Utility Vehicle	\$27,000.00	\$27,000.00	\$0.00	3rd year request. Replace 16 year old Kubota utility vehicle. RTV 900 current one has rotted floor, boards and frame.	This 16 year old machine is past itss efficient service life and requires a lot of repair.
6	Replacement Pool Vacuum	\$25,000.00	\$0.00	\$25,000.00	Replace 12 year old large pool vacuum that no longer functions.	
7	Dickinson Bathroom Renovations	\$50,000.00	\$0.00	\$50,000.00	Replace 26 year old dilapidated FRP panel throughout bathrooms, install new lighting, stainless steel fixtures, composite stalls and new epoxy flooring.	
8	Drum Mulch Head for mini excavator	\$28,000.00	\$14,000.00	\$14,000.00	Split the cost for drum mulcher to care for perimeter moving and invasive control. This replaces our failed 30 year old woods deck which cannot be repaired.	Cost share with Land Use Department
9	Lake Lillinonah Feasability Study	\$25,000.00	\$25,000.00	\$0.00	Complete comprehensive traffic and feasibility study of imprving Lake Lillinonah waterfront facility to include docks /gas/pavilion	expenses can be paid out of Waterfront Special Revenue account.
10	Disc Golf Course at Treadwell Park	\$40,000.00	\$0.00	\$40,000.00	For design and completion of disc golf course at Treadwell Park, providing healthy passive recreation enhance park features.	Could this possibly still be considered through the ARPA funds as a possible project that has already been outlined.
	Total	\$463,500.00	\$204,000.00	\$259,500.00		

EDMOND TOWN HALL BUDGET NARRATIVEEDMOND TOWN HALL
BOARD OF MANAGERSLISTED ON NATIONAL REGISTER
OF HISTORIC PLACES

Edmond Town Hall submits, herein, the 2024-2025 annual budget for approval. Noted below are highlights from the budget that will assist in further discussion.

The 2024/2025 budget is one that accounts for steady revenue growth and manages expenses while being aware that increasing rentals and programing will need to be supported by additional staffing and a well-maintained building. Over the last several years we have seen significant growth in rental income from the Alexandria room, gym and theater. The business development approach, not only for the 2024/2025 budget year, but for today is to increase advertising and marketing to make the community and surrounding areas aware that the Edmond Town Hall has a wonderful, high-quality product at reasonable rates. Our rentals are booked almost every weekend, and the number of events booked has increased approximately 10-15 days from 2021/2022 to 2022/2023. We look forward to benefiting from the T-Mobile grant that provided gym renovations, including a warming/cooling kitchen. We will start advertising this rental option. I expect it to be extremely popular not only with larger gatherings but all events that need a refrigerator and/or a warming station.

The movie showings continue to grow to sustaining levels as we take advantage of blockbuster films that draw in significant crowds. Our fall and spring music series gains success from solid sponsorship commitments and growing audiences. We expect the rentals, movies, and new programing opportunities to continue to grow throughout 2024/2025.

Maintenance of the building and contractual support are two expense areas that have increased because of an aging building and growing theater events. The contractual support includes all contractual vendor services that include website maintenance and technical director fees for non -ETH produced events. As theater event rentals increase so will the contractual services. Staff salaries are expected to increase to support ETH's growth. To keep up with the growing business it is necessary to add staff. Hiring support positions will allow more focus to be put on marketing and programming as well as business development.

Edmond Town Hall 2024/2025 Budget Highlights:

- **Net Income** for the year end 2024-2025 is budgeted at (\$21,409) with a town contribution request of \$140,000. This compares favorably to the budgeted 2023-2024 net income of (\$39,957) and a town contribution of \$150,000.
- **Total Revenues** are budgeted at \$738,798; 25.6% greater than the previous year.
 - Revenue generated from rentals, leasing, and programing is budgeted at 22% growth over the 2023/2024 budget.
 - Revenue generated from the movies is budgeted at 40% growth over the previous year.
- **Total Expenses** of \$900,207 are budgeted at 15.73% greater than 2023/2024 budget.
 - Building salaries of \$374,451 is a 19.13% increase over the last budget.
 - Addition of three new part time positions that support the business growth: bookkeeper, program assistant, event operations.
 - Theater expenses are budgeted to increase 22% over the 2023/2024 budget.
 - Film rental expenses are projected to increase more than 83% and is a function (%) of tickets sold. Studios are paid a percentage of the movie ticket revenue generated.
- **Fund Balance** from 7/1/23 to 6/30/24 will be reduced by 20% by planned projects such as theater, building improvements and a new ETH website.