

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, February 6, 2017 in the Council Chamber of the Newtown Municipal Center, 3 Primrose Street, Newtown. First Selectman Llodra called the meeting to order at 7:30pm.

PRESENT: First Selectman Llodra, Selectman William F.L. Rodgers, Selectman Herbert C. Rosenthal.

ALSO PRESENT: Finance Director Robert Tait, Library representatives Robert Geckle, Bill McCarthy, Beryl Harrison, Edmond Town Hall Board of Managers representatives Margot Hall, Anna Wiedemann, Sheila Torres, Director of Public Works Fred Hurley, two members of the public and two members of the press.

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Rodgers moved to accept the minutes of 1/30/17 as presented. Selectman Rosenthal seconded. All in favor.

COMMUNICATIONS: AARP sent the certificate identifying Newtown as the 142nd community to enroll in the AARP network of age friendly communities (att.). First Selectman Llodra shared a legal opinion relative to the LRM license with the Town suggesting that the Town determine the ownership of equipment being stored in the building previously used by H&L Fire Department (att.).

FINANCE DIRECTORS REPORT: Mr. Tait shared the adjustments made to the proposed Board of Selectmen budget throughout the process (att.).

OLD BUSINESS:

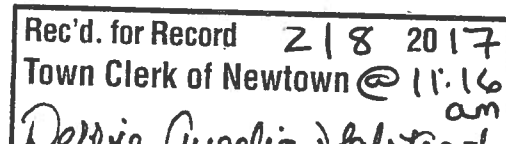
Discussion and possible action:

1. **Board of Selectmen 2017-18 budget proposal:** (subject budgets are attached)

Library – Mr. Geckle, Mr. McCarthy and Ms. Harrison were present to go over the library budget (att.) and answer any questions. Ms. Harrison explained the need for a full time programmer who would handle all calendar and event functions, publicity, marketing and fundraising. Friends of the Library income and revenue is typically a wash. First Selectman Llodra stated that the request was reduced by \$20,000.00. Selectman Rodgers is appreciative that the library has adapted to the economy in terms of programs. Mr. Geckle believes the request brought forward by the Library is well founded, however he understands the issues at the state level and the impact on the community. Selectman Rodgers moved the proposed Library budget in the amount of \$1,337,694. First Selectman Llodra seconded. The motion passed. Selectman Rosenthal abstained as his wife is on the Library board.

Edmond Town Hall Board of Managers – Ms. Hall, Ms. Wiedemann and Ms. Torres were present to go over the ETH BOM budget and answer any questions (att.). The board requested more money to hire a part time theater person and bring on interns. There are many repairs that need attention. Selectman Rodgers appreciates the increased transparency from the board but noted the presentation needs to be changed and suggested seeking help from Mr. Tait. Things are going in the right direction. First Selectman Llodra encouraged the BOM to create a comprehensive capital plan and submit a request. Selectman Rodgers moved the proposed Town Hall Board of Managers budget in the amount of \$155,315. Selectman Rosenthal seconded. All in favor.

Highway – Mr. Hurley was present to go over the Department of Public Works budget (att.) Selectman Rosenthal asked about the amount in bonding for roads. The operational budget is \$1,750,000; there is \$1,000,000 bonded for roads. Selectman Rodgers moved the proposed Highway budget in the amount of \$7,334,662. Selectman Rosenthal seconded. All in favor.



Winter Maintenance – Selectman Rodgers moved the proposed Winter Maintenance budget in the amount of \$727,047. Selectman Rosenthal seconded. All in favor.

Transfer Station – Mr. Hurley said the landfill project will be up and running next fiscal year. It is virtual net metering which provides a cash payment against where the electricity is purchased. Selectman Rosenthal moved the proposed Transfer Station budget in the amount of \$1,394,242. Selectman Rodgers seconded. All in favor.

Public Building Maintenance – Selectman Rosenthal moved the proposed Public Building Maintenance budget in the amount of \$712,691. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the proposed Social Services budget in the amount of \$334,852. Selectman Rosenthal seconded. All in favor.

Selectman Rosenthal moved the proposed Senior Services budget in the amount of \$340,762. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the proposed Newtown Health District budget in the amount of \$402,240. Selectman Rosenthal seconded saying he is the Town representative on the health board, however there is no conflict. All in favor.

Selectman Rodgers moved the proposed Newtown Youth & Family Services budget in the amount of \$303,211. Selectman Rosenthal seconded. All in favor.

Selectman Rosenthal moved the proposed Children's Adventure Center budget in the amount of \$142,741. Selectman Rodgers seconded. Selectman Rosenthal noted the town is the contract holder. All in favor.

Selectman Rodgers moved the proposed Outside Agency Contributions budget in the amount of \$53,842. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the proposed Parade Committee budget in the amount of \$1,000. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the proposed Cultural Arts Commission budget in the amount of \$2,500. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the proposed Contingency budget in the amount of \$200,000. Selectmen Rosenthal seconded. All in favor.

Selectman Rodgers moved the proposed Debt Service budget in the amount of \$9,125,474. Selectman Rosenthal seconded. All in favor.

Selectman Rosenthal moved the proposed Reserve for Cap & Non-Rec. Exp budget in the amount of \$300,000. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the proposed Technology budget in the amount of \$659,339. Selectman Rosenthal seconded. All in favor.

Selectman Rodgers moved the proposed Selectmen budget in the amount of \$426,131. Selectman Rosenthal seconded. First Selectman Llodra explained the proposed increase for the Executive Assistant.

All in favor.

Selectman Rodgers moved the proposed **Selectman Other** budget in the amount of \$171,560. Selectman Rosenthal seconded. All in favor.

Selectman Rosenthal moved the proposed **Human Resource** budget in the amount of \$115,338. Selectman Rodgers seconded. First Selectman Llodra explained the proposed increase for the Human Resource Administrator. All in favor.

Selectman Rodgers moved the proposed **Total Board of Selectmen** budget in the amount of \$41,251,019. Selectman Rosenthal seconded. This represents a 1.8% increase. The motion includes authorizing the Finance Director to round up to the dollar. All in favor.

The concept of a Purchasing Agent, serving both the Board of Education and the Town of Newtown, was discussed (att.). This concept will be brought to the Legislative Council for final approval. Selectman Rosenthal made a motion to support a Purchasing Agent. Selectman Rodgers seconded. All in favor.

NEW BUSINESS:

Discussion and possible action:

- 1. Edmond Town Hall – License to serve alcoholic beverages:** Ms. Torres explained that the board would like to apply for a one year license that would allow for the sale of beer and wine at adult focused events. Selectman Rosenthal questioned if the towns insurance company, CIRMA had been consulted. First Selectman Llodra suggested Ms. Torres work with Mr. Tait relative to CIRMA. Town Attorney Grogins sees no issue; as the owners of the building the Board of Selectmen need to be comfortable with this use. The Board of Selectman support this request as long as there is no insurance issue. First Selectman Llodra would like the Board of Managers to return in a year to report on how this is working out.
- 2. Appointments/Reappointments:** The Chairman of the Employee Medical Benefits Board has resigned; another full board member did not seek re-appointment in January. First Selectman Llodra suggested moving the two alternate members up to full board members and advertising for two alternate positions on the board. Selectman Rodgers moved to move James O’Sullivan and James Loring, from alternate members of the Employee Medical Benefits Board, to full board members, with Loring’s term expiring 1/6/19 and O’Sullivan’s term expiring 1/6/20. Selectman Rosenthal seconded. All in favor. First Selectman Llodra suggested putting the person recommended to fill an alternate position on Public Building in Site in the full board position vacated by James Juliano. Both seats are Democrats. Selectman Rosenthal moved to appoint Robert Edwards (D) to fill the alternate position and then be moved right up to the full board position with a term to expire 1/6/18. Selectman Rodgers seconded. All in favor. Selectman Rodgers moved to further the RTC recommendation of David Camputo (R) to fill an alternate vacancy on the Board of Ethics. Selectman Rosenthal seconded. All in favor. Selectman Rosenthal moved to further the DTC recommendation of Peter Cloudas (D) to fill an opening on the Design Advisory Board. Selectman Rodgers seconded. All in favor.
- 3. Driveway Bond Release/Extension:** Selectman Rodgers moved the driveway bond release, in the amount of \$1,000 to R. Eugene Bolmer, 6 Longview Heights, M14, B4, L10-12. Selectman Rosenthal seconded. All in favor.
- 4. Tax Refunds:** none.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the Board of Selectmen adjourned their regular meeting at 9:47pm.

Board of Selectmen
February 6, 2017

Respectfully submitted, Susan Marcinek, Clerk

Attachments: AARP letter; legal opinion; budgets: Library, ETH BOM, Highway, Winter Maintenance, Transfer Station, Public Building & Maintenance, Social Services, Senior Services, Newtown Health District, Newtown Youth & Family Services, Children's Adventure Center, Outside Agency Contributions, Parade Committee, Cultural Arts, Contingency, Debt Service, Reserve, Technology, Selectmen, Selectman Other, Human Resource, Total BOS; Purchasing Agent info;



LIVABLE COMMUNITIES
Great Places for All Ages™



January 27, 2017

Dear E. Patricia Llodra, First Selectman

Town of Newtown
3 Primrose Street
Newtown, Connecticut 06470

Congratulations to the Town of Newtown, Connecticut for becoming the 142nd community to enroll in the AARP Network of Age-Friendly Communities. AARP's age-friendly network encourages states, counties, cities, towns and rural areas to prepare for the rapid aging of the U.S. population. The network encourages communities to take action and pay increased attention to the environmental, economic and social features that encourage greater age integration and diversity and create a community that supports residents from the cradle through retirement.

Launched in April 2012, the AARP Network of Age Friendly Communities is an independent affiliate of the World Health Organization's Age Friendly Cities and Communities Program, an international effort launched in 2006 to help cities prepare for the growth of the older adult population.

With the age-friendly program, AARP helps participating communities become great places for people of *all* ages by adopting such features as walkable streets, better housing and transportation options, access to key services, and opportunities for residents to participate in community activities. While many communities are adopting these policies without joining the AARP Network of Age Friendly communities, the network provides a structured process to guide community change and helps serve as a catalyst to educate, encourage, promote and recognize improvements that make communities supportive for residents of all ages. Importantly, enrollment in the network provides member communities with the resources to become more age-friendly by tapping into national and global research, planning models and best practices.

You can access AARP's resources in many ways:

- Visit and bookmark our website (AARP.org/Livable)
- Use the AARP Network of Age-Friendly Communities online tool kit (AARP.org/agefriendly)
- Subscribe to the AARP Livable Communities e-Newsletter (AARP.org/livable-subscribe)

For additional information and support as you move through the age-friendly communities process, contact Bill Armbruster, AARP Livable Communities Advisor, at warmbruster@aarp.org or 585-729-1850.

We look forward to working with you and welcome you to the AARP Network of Age Friendly Communities.



Nancy A. LeaMond

AARP
Chief Advocacy and Engagement Officer
Executive Vice President, Community, State & National Affairs
Washington, D.C.

HERBERT L. COHEN
(1928-1983)

AUSTIN K. WOLF
RICHARD L. ALBRECHT
JONATHAN S. BOWMAN
IRVING J. KERN
NEIL R. MARCUS
G. KENNETH BERNHARD
DAVID L. GROGINS
GRETA E. SOLOMON
ROBIN A. KAHN
RICHARD SLAVIN
DANIEL S. NAGEL
RICHARD J. DI MARCO
DAVID B. ZABEL
MARK A. KIRSCH
DAVID M. LEVINE
JOSEPH G. WALSH
MATTHEW C. SUSMAN
DAVID A. BALL
JOCELYN B. HURWITZ
STUART M. KATZ
MONTE E. FRANK
PATRICIA C. SULLIVAN
VINCENT M. MARINO
JULIE D. KOHLER
ARI J. HOFFMAN
COURTNEY A. GEORGE
BARBARA M. SCHELLENBERG
RACHEL A. PENCU
JASON A. BUCHSBAUM
L. JOYELLE MAINI
DAVID M. MOROSAN
MARCIA M. ESCOBEDO
DAVID DOBIN
PHILIP C. PIRES
ROBYN H. DRUCKER
RACHEL A. SCHWARTZMAN
SHANE R. GOODRICH
JARED L. SHWARTZ
ALEXANDER COPP
MATTHEW A. CIARLEGLIO
CHRISTINE M. BREW
JOSHUA PEDREIRA
BRITTANY M. REHMER

OF COUNSEL
ANNMARIE P. BRIONES
EILEEN LAVIGNE FLUG
ANN L. FOWLER-CRUZ
THEMIS KLARIDES
ROSAMOND A. KOETHER
BRUCE L. LEVIN
JACK E. MCGREGOR
JOHN PATRICK C. O'BRIEN
ALLAN J. ROSEN
MARTIN F. WOLF

DAVID L. GROGINS
Please Reply To Danbury
E-Mail: dgrogins@cohenandwolf.com

February 2, 2017

Via Email

Ms. Patricia Llodra
Newtown Municipal Center
3 Primrose Street
Newtown, CT 06470

Re: LRM License

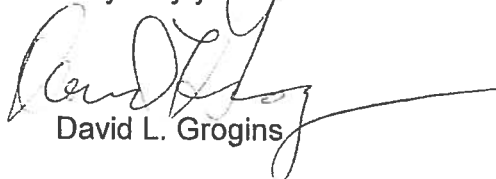
Dear Pat:

You have requested my opinion on the question of a potential violation of the License Agreement between the Town of Newtown ("Town") and LRM, Inc. ("LRM"). The relevant facts are that a Newtown resident has become aware and so reported to you that there appears to be two boats and a jet ski being stored in the former Hook and Ladder Volunteer Fire Department Building ("Hook and Ladder Building"). The claim is that none of these pieces of equipment appear to be the property of LRM, and in any event, do not appear to be equipment used in the licensee's business. It is alleged that this situation results in a breach of the aforesaid license.

The license is for the storage of "equipment", however, there is nothing contained therein which defines the term "equipment". While a reasonable presumption can be inferred that equipment means equipment of the licensee, this is also not explicitly stated. On the other hand, there is no evidence that the licensee does not own the equipment.

Given the fact that the license expires in less than three months, it is my recommendation that the Town determine the ownership of the equipment, and if it is owned by the principal of the licensee, I recommend that the Board of Selectmen authorize you to grant permission to the owner and licensee to allow the equipment to remain for the balance of the term, provided it is insured.

Very truly yours,



David L. Grogins

DLG/pld

1115 BROAD STREET
P.O. Box 1821
BRIDGEPORT, CT 06601-1821
TEL: (203) 368-0211
FAX: (203) 394-9901

158 DEER HILL AVENUE
DANBURY, CT 06810
TEL: (203) 792-2771
FAX: (203) 791-8149

320 POST ROAD WEST
WESTPORT, CT 06880
TEL: (203) 222-1034
FAX: (203) 227-1373

657 ORANGE CENTER ROAD
ORANGE, CT 06477
TEL: (203) 298-4066
FAX: (203) 298-4068

MEETING DATE	2017-2018 BUDGET 1st SELECTMAN PROPOSED	BOARD OF SELECTMEN ADJUSTMENTS	2017-2018 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
FUNCTION / DEPARTMENT / ACCOUNT 1/23/2017				
GENERAL GOVERNMENT				
PROBATE COURT - PROF SERVICES	8,000	(800)	7,200	BUDGET REQUEST RECEIVED AFTER 1ST SELECTMAN
1/30/2017				
GENERAL GOVERNMENT				
PROFESSIONAL ORGANIZATIONS - OTHER EXP	34,744	2,958	37,702	WESTCOG BUDGET REQUEST RECEIVED AFTER 1ST SELECTMAN
PUBLIC SAFETY				
FIRE - OTHER EMPLOYEE BENEFITS	268,900	(6,500)	262,400	FIRE: FIRST SELECTMAN TOTAL REDUCTION TO DEPT
FIRE - REPAIR & MAINTENANCE SERVICES	51,500	(9,146)	42,354	REQUEST = \$26,938; BOARD OF SELECTMAN ADJUSTMENTS
FIRE - TRUCK REPAIR	97,600	(1,200)	96,400	REFLECT THE INPUT OF THE FIRE DEPT REFLECTING WHERE
FIRE - DUES, TRAVEL & EDUCATION	60,000	8,500	68,500	THE FIRST SELECTMAN REDUCTION SHOULD BE TARGETED.
FIRE - CAPITAL	132,074	8,138	140,212	NET BOS REDUCTION = \$208
PLANNING				
LAND USE - SALARIES & WAGES - FULL TIME	389,609	(5,442)	384,167	SALARY SAVINGS
LAND USE - SOCIAL SECURITY CONTRIBUTION	29,805	(416)	29,389	SALARY SAVINGS
TOTAL BOARD OF SELECTMEN ADJUSTMENTS		(3,908)		

Cyrenius H. Booth Library

2017/2018 Budget Review

December 6, 2016



Cyrenius H. Booth Library

Our Mission & Heritage

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.

A Transformative Force for Over 84 Years

- An Educational Partner
- A Source of Discovery
- A Personal Refuge
- A Social Leveler
- A Place to Inform, Entertain, and Enrich
- A Place to Connect
- An Economic Development Engine
- A Place to Discover Newtown's Past



Key Initiatives FY16-17

- **Strategic Planning**
 - Consultant hired and plan completed mid 2016. See full plan: <http://www.chboothlibrary.org/2016-strategic-plan/>
 - Implementation underway
- **Key Initiatives from Strategic Plan**
 - Space Planning
 - Marketing
- **Economic Development**
 - Business Resources Open Houses and Small Business week seminars
 - Meeting space for business owners
 - Business Brown Bag lunch series with speakers and networking
 - Launching new evening series of speakers and events in cooperation with Chamber of Commerce, EDC, CT Small Business Development Center and town-wide business organizations.
- **Community Outreach**
 - Participation in town-wide events: Amazing Challenge, Destination Newtown, Newtown Arts Festival
 - Elementary school outreach, Preschool and daycare visits with monthly Story times and custom book lists
- **chbMAKERS**
 - Successfully received construction grant from CT State Library. Funding released by State Bond Commission, contract signed, and architectural drawings completed
 - Multigenerational usage, including public sector product development
- **Capital Improvement Plan Projects**
 - Completion of sprinkler system upgrade
 - Creation of outdoor gathering /learning space
 - Additional HVAC and building systems upgrades



2017/2018 Budget Overview

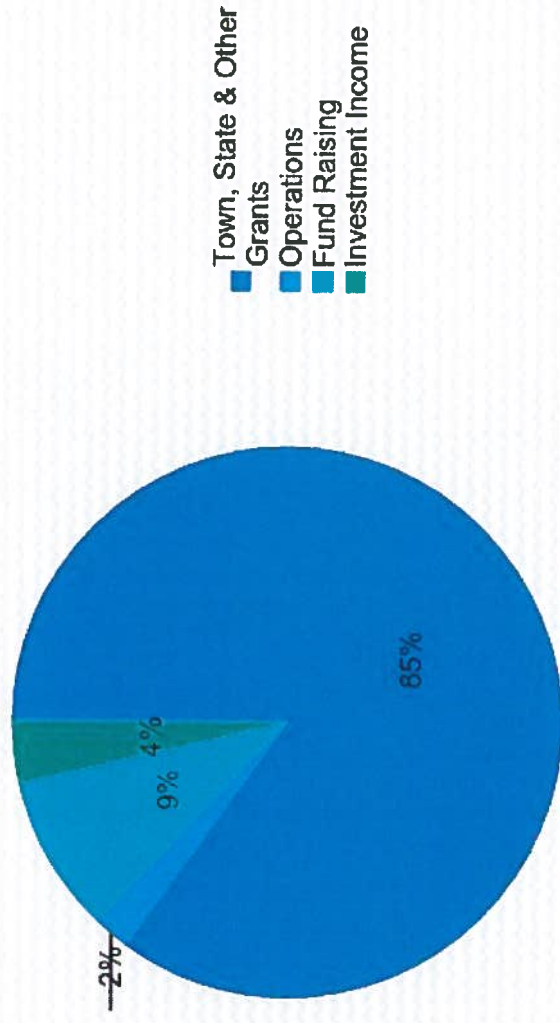
- \$61.8K increase in revenue (4.09% increase)
 - \$64.8K increase from town
 - \$2K increase from fundraising
 - Offset by -\$5K from investment income and State library funding.
- \$59.9K goes to 2% increase in wages and benefits & 3.6% increase in staffing for Adult Programs and community outreach.
- \$1.9K of spend goes to library materials, patron services and programs
- Budget supports basic library services along with a modest investment in new initiatives

Cyrenius H. Booth Library

Need Sources and Uses of Funds 2016/2017

- Income

\$1,510,842

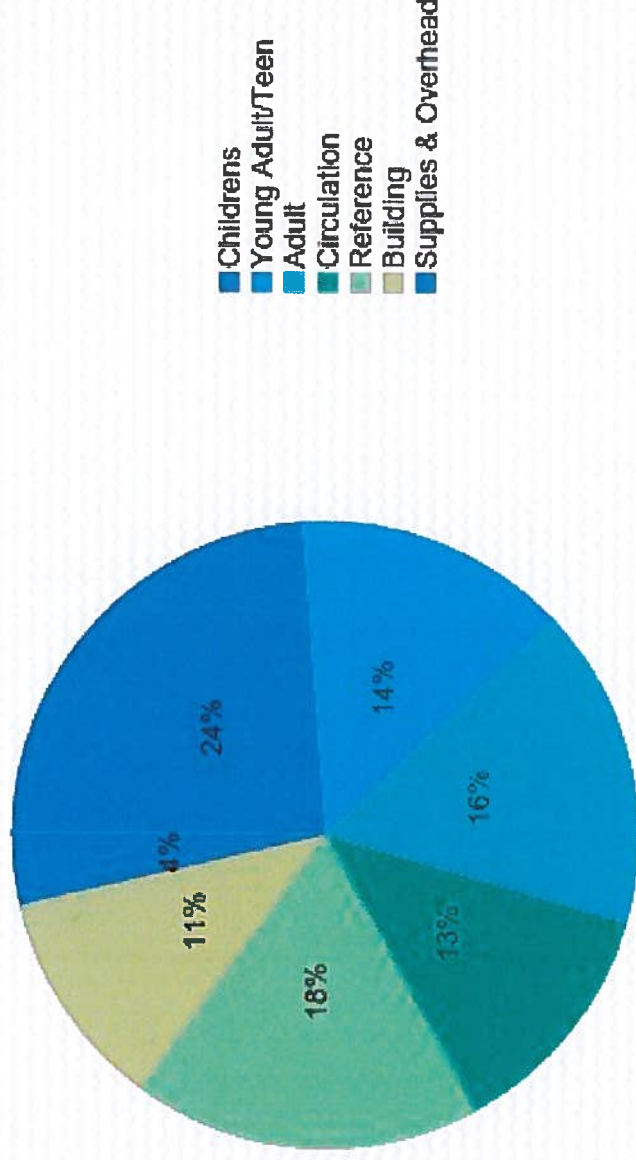


Cyrenius H. Booth Library

Sources and Uses of Funds 2016/2017

- Expenditures
\$ 1,510,842

Mission Spending 2016/2017





Cyrenius H. Booth Library

2017/2018 Budget Support for Current Programs

- Children
 - Story Time
 - Summer reading Programs
 - Art, Music, Science Workshops
 - Print and Electronic Materials
 - Museum Passes
- Young Adults
 - Creative Writing Workshops
 - Print and Electronic Materials
 - Craft and STEM Workshops
 - Internet Computers
- Adult
 - Author Talks
 - Book Discussion Groups



Cyrenius H. Booth Library

Budget Guiding Principles

- Goal is to provide the growth needed for the library's continued focus on community needs in materials and programs, emerging technologies, economic development support programs, strategic planning initiatives, and archival preservation to protect our heritage, all to strengthen the library's mission to inform and enrich our community.
- Continue to fund new programs initiated in FY16-17
 - Focus on Strategic Planning Initiatives
 - Focus on Multi Generational Programs
 - Focus on Emerging Technologies
 - Focus on Economic Development Programs
 - Focus on Archival Preservation to Protect our Heritage



Cyrenius H. Booth Library

FY17-18 Support of Strategic Planning

Goals and Objectives

- Satisfy Curiosity
- Provide a Comfortable Place
- Create and Inspire Young Readers
- Express Creativity
- Foster Successful Enterprises
- Partner with the Community
- Provide for Continuous Staff Development



Cyrenius H. Booth Library

Library Value Calculator

- Libraries provide a high return on investment
- Using the American Library Association's Library Value Calculator, which takes into account circulation, programs, use of services, technology and databases in FY2015-2016, the value of services that C.H. Booth Library provided our community was over

\$4.5 million

Cyrenius H. Booth Library

2017/2018 Budget Review
Programs and Outreach Addendum

February 6, 2017



Cyrenius H. Booth Library

Programs and Outreach are woven throughout the Strategic Plan

- Hands-on educational opportunities
- Special needs offerings
- Partnerships with preschools
- MakerSpace offerings
- Partnerships with community groups
- Partnerships with Business Community

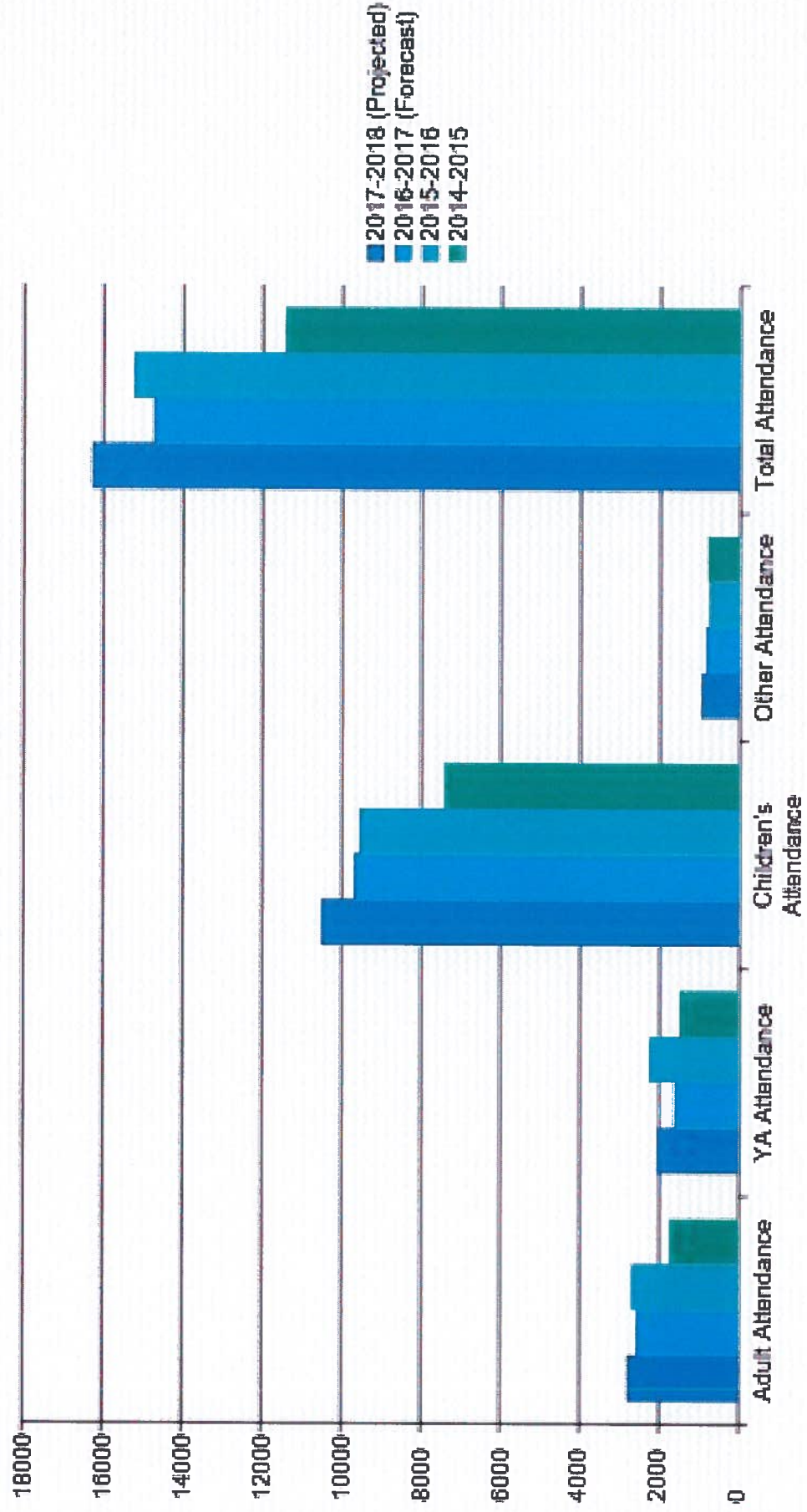


Cyrenius H. Booth Library

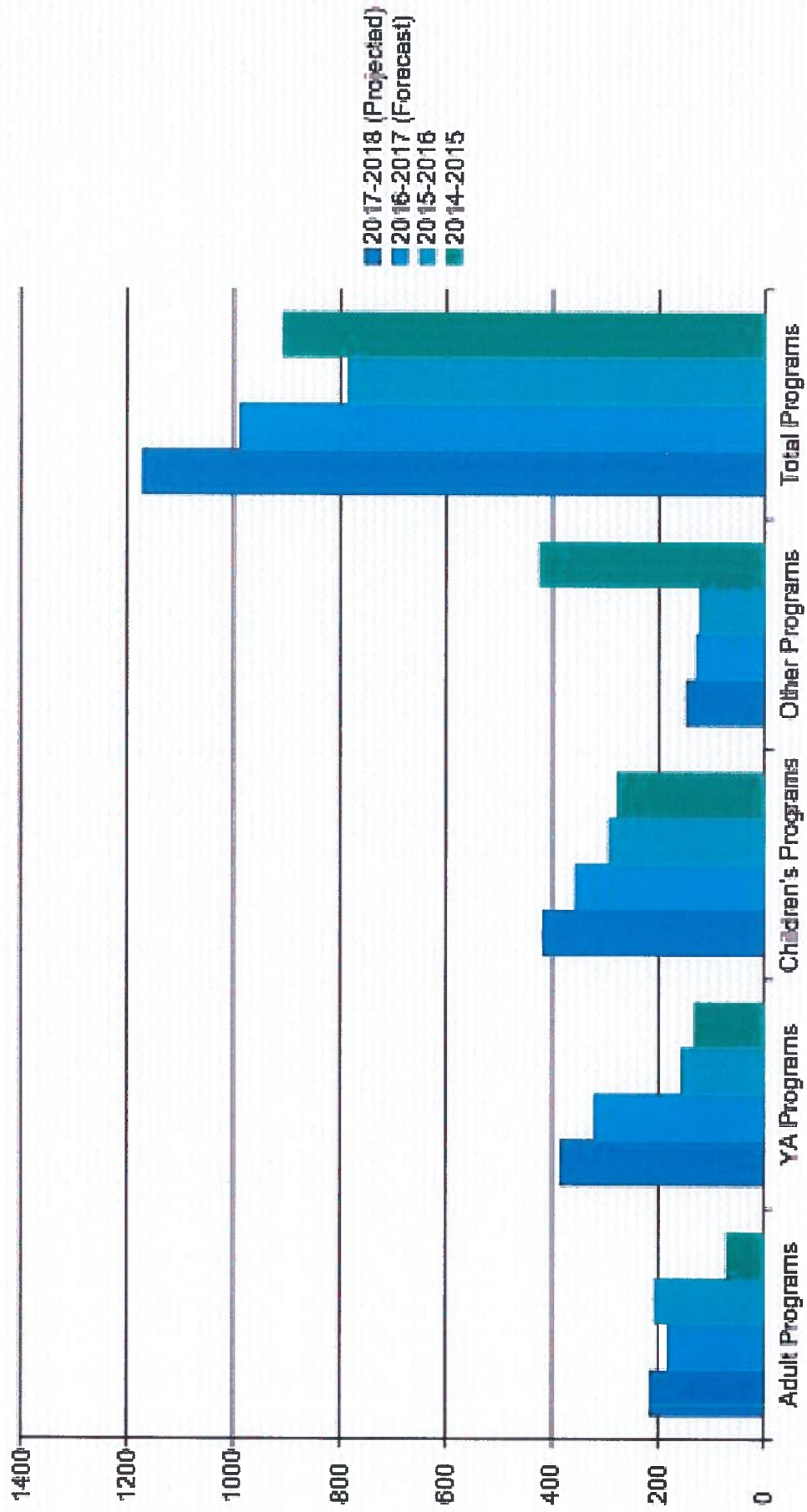
Maker Space Programs

- In 2016 (calendar year), more than 670 people attended chbMAKERS programs
- Programs have included children, teens, and adults
- Technologies used range from 3D printing to sewing machines to programmable circuit boards
- Maker Space will be expanded using a state grant and funds from our Fashion Show fundraiser
- Programs will continue and increase in scope and number

Cyrenius H. Booth Library



Cyrenius H. Booth Library



DEPARTMENT: LIBRARY

MISSION/DESCRIPTION

The Cyrenius H. Booth Library supports an informed community, lifelong learning, and the love of reading by promoting access for all town residents to the universe of ideas and information. Our vision is to become the best regional source for satisfying the community's information needs by offering professional assistance in discovering authoritative resources, good leisure reading, and local history.

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

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

BUDGET HIGHLIGHTS

The budget request for the library contribution is \$1,316,873 (excluding town contributions for life insurance and pension) for fiscal year 2017-2018, which is an increase of \$44,773 or 3.5%.

Regarding the library's internal operating 2017-2018 budget, see the account detail under "contributions to outside agencies" (next page).

LIBRARY BUDGET

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	ESTIMATED	2017 - 2018 BUDGET		CHANGE			
						1st SELECTMAN PROPOSED	LC ADOPTED	BOS PROPOSED	BOF RECOMMENDED	\$	%
LIBRARY											
GROUP INSURANCE	1,822	1,905	1,915	1,915	1,915	1,915					(0)
RETIREMENT CONTRIBUTIONS	4,129	4,296	5,174	5,174	5,174	18,906					13,732
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,148,428	1,203,806	1,272,100	1,272,100	1,272,100	1,316,873					44,773
	1,154,379	1,210,007	1,279,189	1,279,189	1,279,189	1,337,694					58,505
											4.6%

DEPARTMENT: LIBRARY**ACCOUNT DETAIL**

Group Insurance; Retirement Contributions: Group Insurance – This amount includes life insurance and long term disability. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 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 funds the library's operating and capital budget after the application of grants, fees, fund raising and investment income. The Library has requested a Town contribution of \$1,336,873 which is of \$64,773 more than the prior year request or a 5.1% increase. The following is the library's internal budget for 2017-2018 (next page):

The First Selectman reduced the contribution by \$20,000. It has been the practice of the library to designate any unrestricted fund balance (net assets), on their financial statements, to capital improvements (around \$200,000). This was before Newtown made a major commitment in their capital improvement plan (CIP) regarding library capital improvements. The commitment to the library in the 2016-17 to 2020-21 CIP was \$250,000. The commitment in the most recent approved CIP (2017-18 to 2021-22) was \$1,258,000. This should make some fund balance available.



DEPARTMENT: LIBRARY

BUDGET OVERVIEW

The Cyrenius H. Booth Library's budget goals for FY17-18 are to provide the growth needed for the library's continued focus on community needs in materials and programs, emerging technologies, economic development support programs, strategic planning initiatives, and archival preservation to protect our heritage, all to strengthen the library's mission. The C. 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.

INCOME/EXPENSE HIGHLIGHTS

- Total Income \$61.8K increase in revenue (4.82%)
- \$64.8K (5.09%) increase from town
- \$2K (1.43%) increase from fundraising
- Offset by a \$5K decrease. Of this, -\$3K (-100%) due to State of CT elimination of grants to public libraries for FY17-18 and decrease of -\$2K (-4.88%) from the Hawley Trust investment income
- Expense:
- \$59.9K (5.6%) of increase goes to 2% salary and benefits increase and 3.6% increase to move a part-time position to full time
- \$1.9K (0.73%) of increase goes to library materials and programs
- Friends
- Income and Expenses from the independent Friends of the C.H. Booth Library, which support library materials and programming and net to zero are not included in the above and are detailed in the library's Financial Statements

ACCOUNT DETAIL

Income/Other Operating: As described above, increases in Fundraising and Town Grant are offset by decreased income from State of CT and Hawley Trust.

Personnel Expenses: Salaries, Benefits and Social Security reflect the recommended 2% increase and state-mandated increase in minimum wage. Additional increase in this line is to move the part-time Adult Programming position to a full-time position. This is in response to the community-needs based Strategic Plan which identified the need for increases in both programming and community outreach.

Library Operations: Changes in the budget lines under Library Operations reflect shifting patron needs and funding priorities in response to the library's Strategic Plan. The increase in the Technology line represents an added telecommunication cost for internet connectivity. This cost had been covered by the State of CT for many years but will be eliminated as of June 2017.

Occupancy Expenses:

Occupancy Expenses, which are those used to run the library facility, remain flat to prior year. There are decreases in the occupancy Contractual Services and Electricity expenses. The latter has been realized with the CIP-funded improvements. This has been off-set by an increase in maintenance line reflecting a continued commitment to maintain aging building systems.

Administration Expenses:

Administration Expenses remain flat to prior year.

DEPARTMENT: LIBRARY

CYRENIUS H. BOOTH LIBRARY				
PROPOSED BUDGET FOR YEAR 2017/2018				
	Actual 15/16	Budget 16/17	Budget 17/18	Budget Comparison
				\$ Difference % Change
INCOME				
GRANTS				
State of Connecticut	\$ 2,914.00	\$ 3,000.00	\$ -	\$ (3,000.00) -100.00%
Town of Newtown	\$ 1,203,806.00	\$ 1,272,100.00	\$ 1,336,873.00	\$ 64,773.00 5.09%
Other Grants	\$ -	\$ 7,500.00	\$ 7,500.00	\$ - 0.00%
Total Grants	\$ 1,206,720.00	\$ 1,282,600.00	\$ 1,344,373.00	\$ 61,773.00 4.82%
OPERATIONS				
Fines & Misc. Sales	\$ 20,600.44	\$ 21,000.00	\$ 21,000.00	\$ - 0.00%
Photocopy Revenue	\$ 6,744.35	\$ 7,000.00	\$ 7,000.00	\$ - 0.00%
Other Operating	\$ 2,399.83	\$ 4,500.00	\$ 4,500.00	\$ - 0.00%
Total Operations	\$ 29,744.62	\$ 32,500.00	\$ 32,500.00	\$ - 0.00%
FUND RAISING				
Annual Fund Drive	\$ 52,297.58	\$ 60,000.00	\$ 60,000.00	\$ - 0.00%
Turkey Trot Road Race	\$ 52,550.28	\$ 62,500.00	\$ 62,500.00	\$ - 0.00%
Bequests/gifts	\$ 15,204.15	\$ 15,000.00	\$ 15,000.00	\$ - 0.00%
Fund Raising Other	\$ 3,036.96	\$ 2,500.00	\$ 4,500.00	\$ 2,000.00 80.00%
Total Fund Raising	\$ 123,088.97	\$ 140,000.00	\$ 142,000.00	\$ 2,000.00 1.43%
INVESTMENT INCOME				
Knotts Estate	\$ 13,348.62	\$ 14,000.00	\$ 14,000.00	\$ - 0.00%
Hawley Trust	\$ 47,884.24	\$ 41,000.00	\$ 39,000.00	\$ (2,000.00) -4.88%
Restricted Funds	\$ -	\$ 742.00	\$ 742.00	\$ - 0.00%
Total Investment Income	\$ 61,232.86	\$ 55,742.00	\$ 53,742.00	\$ (2,000.00) -3.59%
INCOME TOTAL	\$ 1,420,786.45	\$ 1,510,842.00	\$ 1,572,615.00	\$ 61,773.00 4.09%

DEPARTMENT: LIBRARY

	<u>Actual 15/16</u>	<u>Budget 16/17</u>	<u>Budget 17/18</u>	<u>Budget Comparison</u>	
				<u>\$ Difference</u>	<u>% Change</u>
EXPENSES					
PERSONNEL					
Salaries	\$ 791,574.12	\$ 823,400.00	\$ 853,404.00	\$ 30,004.00	3.64%
Benefits	\$ 169,087.78	\$ 187,950.00	\$ 215,534.00	\$ 27,584.00	14.68%
Social Security	\$ 58,741.91	\$ 62,990.00	\$ 65,285.00	\$ 2,295.00	3.64%
Total Personnel	\$ 1,019,403.81	\$ 1,074,340.00	\$ 1,134,223.00	\$ 59,883.00	5.57%
LIBRARY OPERATIONS					
Maintenance	\$ -	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
Equipment	\$ 2,336.09	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%
Contractual Services	\$ 42,859.22	\$ 45,000.00	\$ 44,000.00	\$ (1,000.00)	-2.22%
Total A/V Software	\$ 7,855.99	\$ 17,292.00	\$ 18,250.00	\$ 958.00	5.54%
Bibliomation	\$ 44,676.32	\$ 43,693.00	\$ 43,000.00	\$ (693.00)	-1.59%
Binding/misc.	\$ -	\$ 200.00	\$ 100.00	\$ (100.00)	-50.00%
Total Books	\$ 56,973.02	\$ 68,000.00	\$ 68,500.00	\$ 500.00	0.74%
Total Books-spec. funds	\$ 1,157.90	\$ 742.00	\$ 742.00	\$ -	0.00%
Total Databases	\$ 21,779.76	\$ 19,975.00	\$ 20,600.00	\$ 625.00	3.13%
Memberships	\$ 2,104.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Other Grants	\$ 2,518.31	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Periodicals	\$ 5,052.90	\$ 5,400.00	\$ 5,000.00	\$ (400.00)	-7.41%
Total Programs	\$ 8,625.39	\$ 17,200.00	\$ 19,000.00	\$ 1,800.00	10.47%
Professional Development	\$ 2,552.19	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Technology (including CEN costs)	\$ 15,852.00	\$ 23,800.00	\$ 25,000.00	\$ 1,200.00	5.04%
Total Library Operations	\$ 214,343.09	\$ 257,302.00	\$ 259,192.00	\$ 1,890.00	0.73%

DEPARTMENT: LIBRARY

	Actual 15/16	Budget 16/17	Budget 17/18	Budget Comparison \$ Difference	% Change
EXPENSES -continued					
OCCUPANCY					
Supplies	\$ 8,726.62	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
Contractual Services	\$ 26,144.03	\$ 28,000.00	\$ 26,500.00	\$ (1,500.00)	-5.36%
Electricity	\$ 47,519.16	\$ 54,000.00	\$ 52,000.00	\$ (2,000.00)	-3.70%
Heat	\$ 12,532.42	\$ 12,750.00	\$ 12,750.00	\$ -	0.00%
Maintenance	\$ 5,857.45	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	100.00%
Telephone	\$ 6,881.91	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8.33%
Water	\$ 1,635.51	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Equipment	\$ 1,247.21	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Total Occupancy	\$ 110,544.31	\$ 112,750.00	\$ 112,750.00	\$ -	0.00%
ADMINISTRATION					
Committees	\$ -	\$ 200.00	\$ 200.00	\$ -	0.00%
Fund Raising					
Annual Fund Drive	\$ -	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
Turkey Trot Road Race	\$ -	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
Bequests/gifts	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Fund Raising Other	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
Fund Raising Total **	\$ 21,692.86	\$ 27,000.00	\$ 27,000.00	\$ -	0.00%
Postage/petty cash	\$ 1,417.63	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Working contingency	\$ 959.27	\$ 750.00	\$ 750.00	\$ -	0.00%
Total Administration	\$ 60,577.54	\$ 66,450.00	\$ 66,450.00	\$ -	0.00%
EXPENSE TOTAL	\$ 1,404,868.75	\$ 1,510,842.00	\$ 1,572,615.00	\$ 61,773.00	4.09%

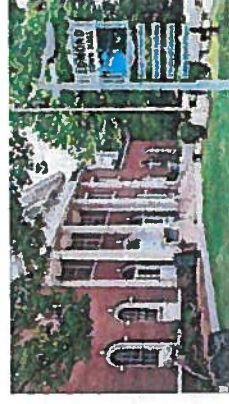
DEPARTMENT: TOWN HALL BOARD OF MANAGERS**MISSION/DESCRIPTION**

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

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

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

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

**BUDGET HIGHLIGHTS**

The budget for THBOM has been increased by \$25,343 or 19.5%. The Town had asked the THBOM to spend down their fund balance to a reasonable amount. They have done that. This year it has been determined that the Town contribution needs to increase from \$75,000 to \$95,000.

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

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

TOWN HALL BOARD OF MANAGERS BUDGET

	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET				CHANGE		
	ACTUALS	ACTUALS	ACTUALS	AMENDED	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
TOWN HALL BOARD OF MANAGERS													
GROUP INSURANCE	47,463	47,426	52,336	52,336	52,336	52,336	52,336	53,373	53,373			1,037	2.0%
RETIREMENT CONTRIBUTIONS	2,104	2,189	2,636	2,636	2,636	2,636	2,636	6,942	6,942			4,306	163.4%
CONTRIBUTIONS TO OUTSIDE	50,000	35,000	75,000	75,000	75,000	75,000	75,000	95,000	95,000			20,000	26.7%
	99,567	84,615	129,972	129,972	129,972	129,972	129,972	155,315	155,315			25,343	19.5%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions; Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager's Special Revenue fund has been increased to \$95,000 (from \$75,000). The fund has become more self sufficient as far as operations are concerned. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. \$571,000 in 2017-18, \$268,000 in 2018-19 \$250,000 in 2019-20, \$450,000 in 2020-21and \$253,000 in 2021-22.

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 2017-18 is increased by \$347,991 or 5.0%. Increase is mainly due to the planned increase of road improvements by \$250,000 to \$1,750,000; an increase in wages & benefits, an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation and an offset decrease in the capital account.

HIGHWAY BUDGET

HIGHWAY	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET			CHANGE		
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	2,266,744	2,382,385	2,462,010	2,462,010	2,462,010	2,462,010	2,511,877				49,867	2.0%
SALARIES & WAGES - OVERTIME	78,195	64,418	45,000	45,000	45,000	45,000	45,000				-	0.0%
GROUP INSURANCE	646,115	646,154	709,883	709,883	709,883	709,883	723,535				13,652	1.9%
SOCIAL SECURITY CONTRIBUTIONS	201,842	188,148	191,786	191,786	191,786	191,786	195,601				3,815	2.0%
RETIREMENT CONTRIBUTIONS	119,001	124,153	155,027	155,027	155,027	155,027	184,919				29,892	19.3%
OTHER EMPLOYEE BENEFITS	44,461	47,730	47,730	47,730	47,730	47,730	47,730				-	0.0%
FEES & PROFESSIONAL SERVICES	62,503	13,200	15,000	15,000	15,000	15,000	15,000				-	0.0%
REPAIR & MAINTENANCE SERVICES	482,294	496,268	482,750	482,750	482,750	482,750	482,750				-	0.0%
CONTRACTUAL SERVICES	760,449	657,921	650,000	650,000	650,000	650,000	650,000				-	0.0%
DUES, TRAVEL & EDUCATION	4,000	3,486	4,000	4,000	4,000	4,000	4,000				-	0.0%
OFFICE SUPPLIES	-	1,819	-	3,000	3,000	3,000	3,000				-	0.0%
ENERGY - GASOLINE	476,145	336,450	257,435	257,435	257,435	257,435	299,400				41,965	16.3%
STREET LIGHTS	40,769	48,905	45,000	45,000	45,000	45,000	45,000				-	0.0%
CONSTRUCTION SUPPLIES	21,192	20,258	22,000	22,000	22,000	22,000	22,000				-	0.0%
STREET SIGNS	13,002	14,878	14,000	14,000	14,000	14,000	14,000				-	0.0%
DRAINAGE MATERIALS	99,985	99,766	100,000	100,000	100,000	100,000	100,000				-	0.0%
ROAD PATCHING MATERIALS	124,999	85,000	85,000	85,000	85,000	85,000	85,000				-	0.0%
ROAD IMPROVEMENTS	1,246,861	1,497,385	1,500,000	1,500,000	1,500,000	1,500,000	1,750,000				250,000	16.7%
CAPITAL	226,629	172,200	171,050	171,050	197,050	197,050	155,850				(41,200)	-20.9%
	6,915,185	6,900,524	6,957,671	6,957,671	6,986,671	6,986,671	7,334,662				347,991	5.0%

DEPARTMENT: HIGHWAY

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Public Works, Town Engineer and the Deputy Public Works Director are non union positions. Non union positions reflect an increase of 2.25% in this budget. The Administrator, Assistant Administrator, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract. Thirty two positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Public Works - Highway	POSITION	2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
		# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
	union						
Public Works Director	nu	1	107,996	1	110,426	0	2,430
Town Engineer	nu	1	119,973	1	122,672	0	2,699
Deputy PW Director/Asst Engineer	nu	1	86,777	1	88,729	0	1,952
Administrator	th	1	44,942	1	45,841	0	899
Assistant Administrator	th	1	37,587	1	38,339	0	752
Operations Manager	th	1	81,698	1	83,332	0	1,634
Fleet & Facility Manager	th	1	75,791	1	77,307	0	1,516
Clerk	th	1	35,163	1	35,867	0	703
Truck Driver	hwy	15	844,453	15	861,342	0	16,889
Heavy Equipment Operator	hwy	4	232,709	4	237,363	0	4,654
Leadman	hwy	4	237,554	4	242,305	0	4,751
Yardman	hwy	1	59,388	1	60,576	0	1,188
Mechanic	hwy	3	181,406	3	185,034	0	3,628
Crew Chief	hwy	4	242,397	4	247,245	0	4,848
Master Mechanic	hwy	1	66,176	1	67,500	0	1,324
Payment out of Classification			3,000		3,000		-
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
		40	2,462,010	40	2,511,877	0	49,867

DEPARTMENT: HIGHWAY

Salaries & Wages - Overtime: This account covers overtime for work performed outside of normal working hours to ensure public safety. Such situations may include but are not limited to storms, assisting emergency response, trees down, motor vehicle accidents, building repairs, and ice conditions. It covers July 1 to November 15 and April 15 to June 30. The balance of overtime is covered in the Winter Maintenance Overtime account.

Medical Benefits / Social Security / Life Insurance / Pension / Long Term Disability: Medical benefits – this amount reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, for a breakdown of medical benefit costs and the distribution of costs to the various departments. Social Security (FICA) – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Life Insurance – this amount reflects the cost of the life insurance benefit per union contract. Pension – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department). Long Term Disability - this amount reflects the cost of the long term disability benefit per union contract.

Other Employee Benefits: This account covers uniform allowance and longevity payments per union contracts and other agreements. Also covered in this account is CDL drug testing and safety glasses for mechanics.

- 4 x \$250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 4 x \$75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 34 x \$400 Clothing and safety shoes for Highway Employees

Fees & Professional Services: The Town Tree Warden is paid \$15,000 annually for the hours required to survey resident work orders and contract tree removal.

DEPARTMENT: HIGHWAY

Repairs & Maintenance: This account is used for all types of replacement costs, service charges and repair expenses necessary to maintain all Highway Department equipment and vehicles, Police Department, Car Pool and Park & Recreation vehicles. Fire Ambulance and School vehicles are also repaired although they pay for parts. This account covers purchases and replacement of any or all vehicle components or various tools and equipment required to keep the Town's vehicles and equipment in safe, legal and running order. The requested increase essentially covers inflation on material costs and the increased operational requirements of the Parks & Recreation and Police Department. This is also a reflection of increased cost to maintain the rolling stock of several other departments. However, in real terms the pressure on this account is growing from storms, general use and no replacement for years for most of the rolling stock.

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

DEPARTMENT: HIGHWAY

Contractual Services:		2017 - 18	2016 - 17
Tree Removal			
Drainage:	detail	75,000	75,000
	Bennett's Bridge	20,000	
	Cedar Circle	34,000	
	Hanover/Echo Valley Rd	5,000	
	Pastor's Walk	28,000	
	Hall Lane	5,000	
	Vining Rd	8,000	
Total Drainage		100,000	255,000
Sealing		75,000	50,000
	Equestrian Ridge	35,000	
	Green leaf Farms	40,000	
Line Painting			
Overlays:	detail	20,000	20,000
	Cedar Circle	65,000	
	Crestwood Rd	17,000	
	Turkey Hill Bridge Deck	70,000	
	Oakview Rd	17,000	
	Riverside Rd	65,000	
	Sr Ctr parking lot	20,000	
	Hall Lane	46,000	
	Washington Ave	80,000	
Total Overlays		380,000	250,000
	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 12/31/2017. The diesel contract will be bid February 2017 for a contract period of 7/1/2017 – 6/30/2018.

	Unit Price	# Gallons	Total	Grand Total
2015/16				
	Gasoline	55,000	163,900	
	Diesel	90,000	197,100	361,000
2016/17				
	Gasoline	55,000	128,150	
	Diesel	90,000	129,600	257,750
2017/18				
	Gasoline	55,000	112,200	
	Diesel	90,000	187,200	299,400

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

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

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

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

Road Patching Materials: Asphalt and sealer materials used for patching pot holes, cracks and other necessary small repairs to roads or other paved areas including various traffic calming measures are covered by this account.

DEPARTMENT: HIGHWAY

Road Improvements: This account is for the full reconstruction of roadways. For larger roads, it is broken up into sections and reconstructed in multiple budgets. It was planned to increase this account, starting in 2014-15, by \$250,000 for the next four years to reach the Capital Improvement Plan (CIP) target (funded in the highway budget) of \$2,000,000 a year. An additional \$1,000,000 is in the CIP for 2017/18 to be funded by bonding. In total, there will be \$2,750,000 available for road improvements in 2017/18 if the highway budget amount of \$1,750,000 and the CIP bonding amount of \$1,000,000 are approved (appropriated).

<u>Road Improvements - Public:</u>	
<u>Planned Improvements:</u>	
Birch Hill Road	120,000
Brushy Hill Road	150,000
Hundred Acres Road	150,000
Huntingtown Road	140,000
Hanover Road	85,000
Keating Farms	100,000
Vining/Longview Road	100,000
Bennett's Bridge Road	75,000
Old Farm Hill Road	200,000
Monitor Hill Road	190,000
Mile Hill South	100,000
Whipporwill Hill	145,000
New Lebbon Road	220,000
Phyllis Lane	100,000
Mt. Nebo Road	100,000
Pond Brook Road	175,000
School House Hill Road	150,000
<u>Road Improvements - Non-public:</u>	
La keview Terrace	100,000
Edge lake Design	350,000
TOTAL REQUESTED	2,750,000
	(Budget request = \$1,750,000; CIP bonding = \$1,000,000)

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.

DESCRIPTION	TOTAL \$	2017-2018
* Six Wheel dump truck to replace 1989 Auto Car with 180,000 miles. This truck suffers from serious frame rot and parts availability-5 yr. capital lease. YEAR 3 of 5.	200,000	40,000
* Crew Leader medium duty truck with snow plow and sander to replace a 2005 Ford F550 with 120,000 miles -5 year capital lease. YEAR 3 of 5.	75,000	15,000
* Replace Operation Manager's 2000 Chevy Truck. It has 275,000 miles with sever frame and body rot-5 year capital lease. YEAR 3 of 5.	28,500	5,250
* Medium duty cab and chassis to replace Truck 21-2006 Ford F550. This unit suffers from frame and body rot -5 year capital lease. YEAR 3 of 5.	54,000	10,800
*New-Six wheel dump truck to replace 1998 Ford with 140,000 miles. Serious fram rot and lack of parts availability. Year 2 of 5	200,000	40,000
*New-Crew Leader medium duty truck with snow plow and sander to replace 2006 Ford 550 with 145,000 miles. Serious frame and body rote with high maintenance. Year 2 of 5	80,000	16,000
*New-Crew Leader medium tudy truck with snow plow and sander to replace 2005 Ford 350 with 160,000 miles. Serious frame and body rot. Year 2 of 5	80,000	16,000
*New-Thirteen foot stainless steel all season body replacement for 2004 Mack. Year 2 of 5	55,000	11,000
**Six wheel dump truck to replace 1998 Ford L9000 with 140,000 that suffers from serious body rot. Year 1 of 5	205,000	41,000
**Crew leader medium duty truck with snow plow and sander to replace 2006 F350 pick up truck that suffers from serious frame and body rot as well as high maintenance costs. Year 1 of 5	85,000	17,000
**Replace 2001 Chevy 2500 garage service truck that suffers from serious frame and body rot. Year 1 of 5	85,000	17,000
**Replace deputy director 2001 chevy 2500 that suffers from serious frame and body rot. Year 1 of 5	29,000	5,800
***Replace Volvo loader tires. . . Year 1 of 5	20,000	4,000
***Replace five (5) car pool vehicles: First Selectman 2002 Grand Cherokee; Building dept 2001 pick up & 2001 pick up; IT dept 2000 pick up; Land Use 2001 sedan. All have frame and body rot.	145,000	29,000
Reduced by First Selectman. Highlighted capital equipment is in year 2 & 3 of the capital non-recurring fund. See pg 265		(112,000)
TOTAL:		155,850

* Existing Lease; ** New Lease; *** Purchase

DEPARTMENT: HIGHWAY

PUBLIC WORKS - MEASURES & INDICATORS						
	(Fiscal Year)					
Measure/Indicator	Actual	Actual	Actual	Actual	Actual	Actual
	2012	2013	2014	2015	2016	
Miles of Road Projects *	3.79	3.35	5.82	8.67	8.3	
Linear Feet of Pipe Installed	5,870	18,290	6,090	11,868	12,290	
* Includes paving & reconstruction (does not include crack sealing)						

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

DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Winter Maintenance department, for fiscal year 2017-18 decreased \$62,094 or (7.9%). The operational increase is due entirely to actual five year rolling averages adjusted for current cost. The Contractual cost increases is due to bid unit price increases.

WINTER MAINTENANCE BUDGET

WINTER MAINTENANCE	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET				CHANGE		
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - OVERTIME	296,370	144,004	180,661	180,661	180,661	180,661	180,661	184,431				3,770	2.1%
SOCIAL SECURITY CONTRIBUTIONS	-	11,016	13,821	13,821	13,821	13,821	13,821	14,109				288	2.1%
CONTRACTUAL SERVICES	134,105	139,428	139,450	139,450	139,450	139,450	139,450	139,550				100	0.1%
SAND	98,013	32,429	58,993	58,993	58,993	58,993	58,993	63,202				4,209	7.1%
SALT	437,053	351,593	376,216	376,216	376,216	376,216	376,216	305,755				(70,461)	-18.7%
MACHINERY & EQUIPMENT -	19,999	19,971	20,000	20,000	20,000	20,000	20,000	20,000				-	0.0%
	985,540	698,441	789,141	789,141	789,141	789,141	789,141	727,047				(62,094)	-7.9%

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 4,205 hours of overtime has been required on a five year average. At the current average of \$43.86 per hour (average of all rates) for overtime, the total budget for 4,205 hours is \$184,431.

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

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 800,000 linear feet (150 miles) of roadway at \$0.112 per LF for a total of \$89,600 and clean 3,000+ individual catch basins at \$19.65 per basin for a total of \$58,950. We may also contract for approximately \$20,000 of front end loader time for severe storms.

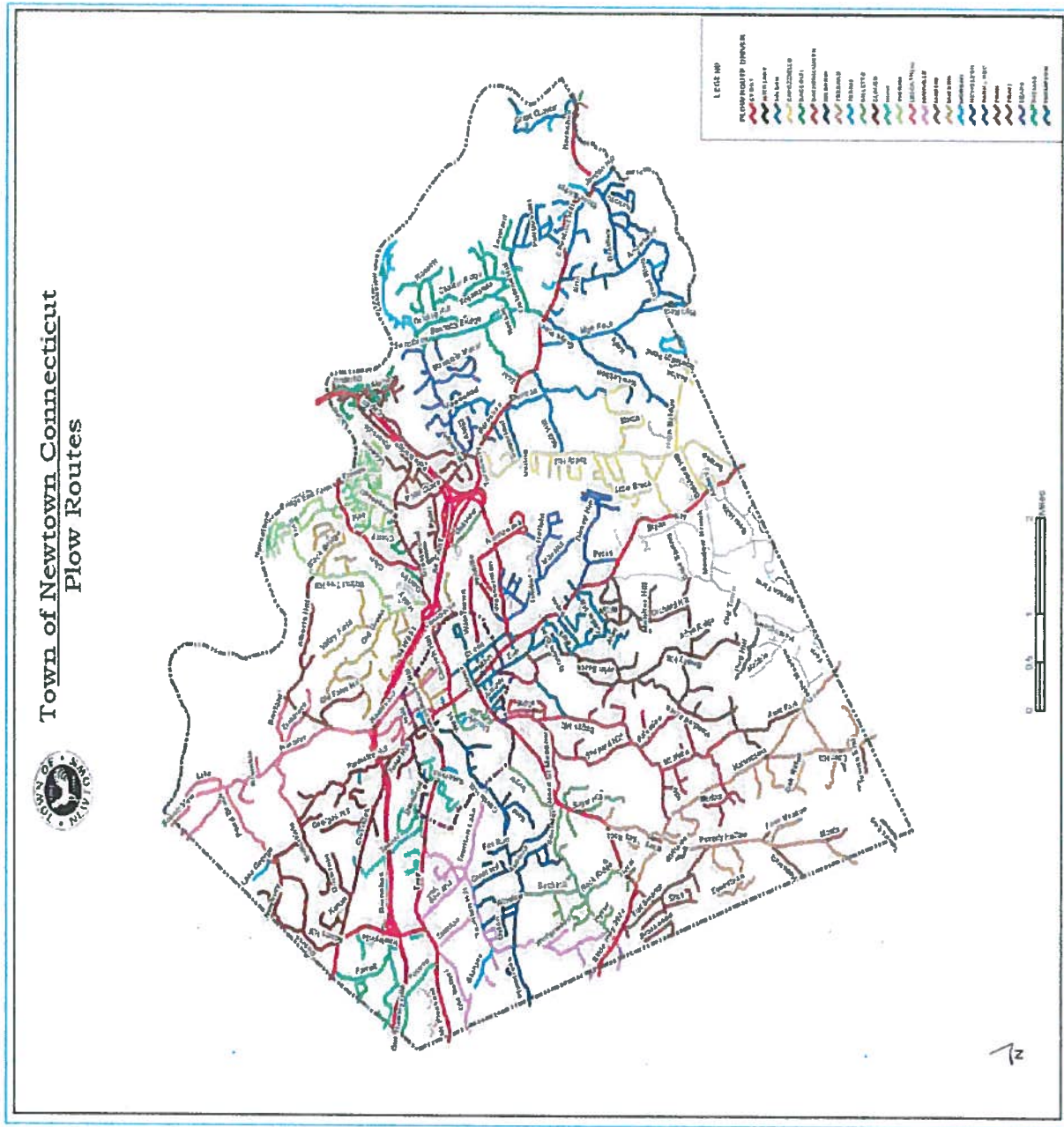
First Selectman reduction of \$29,000. Use town sweeper more.

Sand: The five year rolling average for sand usage has been 3,521 cubic yards annually. At the current price of \$17.95 the total would be \$63,202.

Salt: This account covers treated salt used for winter deicing. The equivalent of 4,039 tons of treated road salt has been used annually over the last five years. At a current cost per ton of \$88.08, the budget cost would be \$355,755.

First Selectman reduction of \$50,000 due to salt inventories.

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



WINTER MAINTENANCE - MEASURES & INDICATORS						
Measure/Indicator	(Fiscal Year)					
	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
Number of Snow Plowing Operations	21	6	18	23	25	14
Overtime Hours	4,525	1,764	4,280	5,080	6,986	2,913
Tons of Salt Used	4,786	1,419	4,323	6,103	5,815	2,536
Yards of Sand Used	4,200	1,193	3,584	5,793	4,958	2,079

DEPARTMENT: TRANSFER STATION

MISSION/DESCRIPTION

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates five days a week from Tuesday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, waste paper and batteries & electronics. We have added both single stream recycling and a volunteer organics recycling/Compost program. The result has been recycling rate increase to 27%.

BUDGET HIGHLIGHTS

The budget request for the Transfer Station department, for fiscal year 2017-18 is increased by \$10,021 or 0.7%.

TRANSFER BUDGET

TRANSFER STATION	2014 - 2015		2015 - 2016		2016 - 2017			2017 - 2018 BUDGET				CHANGE			
	ACTUALS		ACTUALS		ADOPTED		AMENDED	ESTIMATED		1st SELECTMAN		BOF		LC	
								PROPOSED	RECOMMENDED	ADOPTED	PROPOSED	RECOMMENDED	ADOPTED		\$
SALARIES & WAGES - FULL TIME	154,974	168,440	171,980	171,980	171,980	171,980	171,980	175,420					3,440	2.0%	
SALARIES & WAGES - OVERTIME	16,566	21,000	15,000	15,000	15,000	15,000	15,000	15,000					-	0.0%	
GROUP INSURANCE	41,956	41,813	46,209	46,209	46,209	46,209	46,209	47,100					891	1.9%	
SOCIAL SECURITY CONTRIBUTIONS	12,764	14,047	14,304	14,304	14,304	14,304	14,304	14,567					263	1.8%	
RETIREMENT CONTRIBUTIONS	8,341	8,680	10,865	10,865	10,865	10,865	10,865	12,955					2,090	19.2%	
OTHER EMPLOYEE BENEFITS	4,800	4,797	5,563	5,563	5,563	5,563	5,563	5,800					237	4.3%	
REPAIR & MAINTENANCE SERVICES	1,500	1,289	1,500	1,500	1,500	1,500	1,500	1,500					-	0.0%	
CONTRACTUAL SERVICES	1,080,953	1,189,248	1,100,000	1,112,000	1,112,000	1,100,000	1,100,000	1,101,200					(10,800)	-1.0%	
DUES, TRAVEL & EDUCATION	420	349	500	500	500	500	500	500					-	0.0%	
GENERAL SUPPLIES	800	790	800	800	800	800	800	800					-	0.0%	
ENERGY - ELECTRICITY	4,782	4,287	5,500	5,500	5,500	5,500	5,500	4,400					(1,100)	-20.0%	
CAPITAL	-	11,976	12,000	12,000	12,000	12,000	12,000	15,000					15,000		
	1,327,856	1,466,716	1,384,221	1,384,221	1,384,221	1,384,221	1,384,221	1,394,242					10,021	0.7%	

DEPARTMENT: TRANSFER STATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The three positions belong in the Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL- CIO Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Public Works - Transfer Station	2016 - 2017		2017 - 2018		INCREASE (DECREASE)
	AMENDED		1st SELECTMAN		
	union #	AUTH. BUDGET	# AUTH.	PROPOSED BUDGET	
POSITION					
Operator	hwy 1	59,385	1	60,573	1,188
Attendant	hwy 2	112,595	2	114,847	2,252
	3	171,980	3	175,420	3,440

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 278, 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 needed to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TRANSFER STATION

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

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

Contractual Services: : Outside vendors provide most of the services for processing various forms of trash (household waste, demolition debris, etc.) and recycling (curbside pickup, tires, oil, stumps, propane tanks removal, etc.) Most vendor costs have run true to budget and there is very little change going forward.

	2015-16	2016-17	2017-18
CONTRACTUAL SERVICES:			
Curbside Recycling Pick-Up	605,000	605,000	605,000
Demolition Waste Tip Fees	45,000	47,000	70,000
Household Hazardous Waste Day (2 per year)	28,000	28,000	28,000
MSW (Garbage) Hauling & Tip Fees	385,000	419,200	350,000
Recycling and Organics Tip Fees	28,000	23,000	28,500
Removal of Waste Oil, Freon, Tires, Leaves, Propane Tanks	30,000	15,000	18,000
Fees, Stickers, Florescent Bulbs and Misc. Advertising	25,000	14,800	7,500
Well Testing & Monitoring	12,000	12,000	14,200
Wood Grinding	42,000	36,000	50,000
	1,200,000	1,200,000	1,171,200
		(100,000)	(70,000)
First Selectman reduction	1,200,000	1,100,000	1,101,200

DEPARTMENT: TRANSFER STATION

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

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

Energy - Electricity: The town shares electrical costs for the operation of the site with the operator of the Regional Transfer Station (Wheelabrator). There have been price decreases in supply which are reflected in the decrease for this item. The new PV system at the Landfill has not been factored in because of a fall start up.

Capital: This budget includes the redesign of the recycling center after the removal of the old dog pound. This will include \$15,000 for an engineered layout.

First Selectman reduction of \$12,000. Hold on recycling bins.

TRANSFER STATION - MEASURES & INDICATORS									
(Fiscal Year)									
Measure/Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual*	Actual*
Tons of Waste Recycled	3,462	4,767	3,610	3,096	2,975	3,917	5,830		
% of Total Waste Recycled	21	27	24	21	21	27	35		
Tons of Refuse Collected	16,806	17,367	15,209	14,791	14,308	14,352	16,859		

*These totals are tied directly to reports filed with CT DEEP. It is interesting to note that our recycling rate has increased to 35% which puts us significantly closer to the State mandates for 2020 and beyond.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Public Building Maintenance department, for fiscal year 2017-2018 decreased by (\$48,421) or (6.4%). The primary decrease in the Department request is the result of decreases in contractual obligations and utilities.

Energy costs or consumption are down which is reflected in line item decreases. All other items are stable or only have marginal changes.

PUBLIC BUILDING MAINTENANCE BUDGET

PUBLIC BUILDING MAINTENANCE	2014 - 2015		2015 - 2016		2016 - 2017		1st SELECTMAN		2017 - 2018 BUDGET			CHANGE	
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	BOS	BOF	LC	\$	%
									PROPOSED	RECOMMENDED	ADOPTED		
SALARIES & WAGES - FULL TIME	90,548	92,067	94,151	94,151	94,151	94,151	94,151	96,034				1,883	2.0%
SALARIES & WAGES - OVERTIME	9,709	12,726	11,022	11,022	11,022	11,022	11,022	11,022				-	0.0%
GROUP INSURANCE	45,289	45,200	50,070	50,070	50,070	50,070	50,070	51,048				978	2.0%
SOCIAL SECURITY CONTRIBUTIONS	7,460	7,803	8,046	8,046	8,046	8,046	8,046	8,190				144	1.8%
RETIREMENT CONTRIBUTIONS	4,567	4,752	5,948	5,948	5,948	5,948	5,948	7,092				1,144	19.2%
OTHER EMPLOYEE BENEFITS	461	594	650	650	650	650	650	650				-	0.0%
WATER / SEWERAGE	70,477	71,397	64,000	64,000	64,000	64,000	64,000	69,055				5,055	7.9%
REPAIR & MAINTENANCE SERVICES	36,767	38,998	39,000	39,000	39,000	39,000	39,000	31,950				(7,050)	-18.1%
CONTRACTUAL SERVICES	126,121	127,748	130,000	130,000	130,000	130,000	130,000	100,000				(30,000)	-23.1%
GENERAL MAINTENANCE SUPPLIES	9,500	10,894	11,000	11,000	11,000	11,000	11,000	6,100				(4,900)	-44.5%
ENERGY - ELECTRICITY	212,395	243,263	222,367	222,367	222,367	222,367	222,367	220,200				(2,167)	-1.0%
ENERGY - OIL	92,936	78,275	84,858	84,858	84,858	84,858	84,858	71,350				(13,508)	-15.9%
CAPITAL	32,117	36,999	40,000	40,000	40,000	40,000	40,000	40,000				-	0.0%
	738,347	770,716	761,112	761,112	761,112	761,112	761,112	712,691				(48,421)	-6.4%

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The three positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Public Works - Public Building Maintenance	POSITION	union	2016 - 2017		2017 - 2018		INCREASE (DECREASE)
			# AUTH.	BUDGET	1st SELECTMAN		
					# AUTH.	PROPOSED	
	Head Maintainer (open position - will not be filled)	th	1	-	1	-	0
		th	2	94,151	2	96,034	1,883
	Maintainer		3	94,151	3	96,034	1,883

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 278, 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 employer's 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 the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

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

Heating Fuel (Multi Purpose Building and Public Works)				
Year	Unit Price	Gallons/ccf	Total	Contract End Date
2017/2018				
Oil	1.42	16,198	\$ 23,001	6/30/2017
Natural Gas	1.19	33,486	\$ 39,848	12/31/2015
Propane - Parks	2.09	4,067	\$ 8,500	
			\$ 71,350	

Capital:

Capital Item	Amount
Replace standby generator/transfer switch at PW.	
Current generator not able to power entire building.	
5 year (internal) capital lease. Total cost = \$50,000. YEAR 2 of 5.	6,780
Replacement of two overhead garage doors at Public Works	11,000
Install security camera's at Public Works	23,000
Extra security camera's at Transfer Station	12,000
Overhaul ladies locker room and bathroom facilities at PD	18,000
First Selectman reduction.	(30,780)
	40,000

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

Cost breakdown by Building by Entity (Town & BOE):

	Total		Municipal Center		Polic Bldg.	Sr. Ctr. Bldg.	Dog Pound	Town Garage	EOC Bldg.	Wellness Center FFH	Trades Lane		P & R Utilities	Other Town Buildings
	Town	BOE	Town	BOE*							Town	BOE*		
			68%	32%							70%	30%		
SALARIES & WAGES-FULLTIME	96,034	-			48,017	48,017								
SALARIES & WAGES-OVERTIME	11,022	640	1,360	640	4,831	4,831								
GROUP INSURANCE	51,048	-			25,524	25,524								
SOCIAL SECURITY CONTRIBUTIONS	8,190	-			4,095	4,095								
RETIREMENT CONTRIBUTIONS	6,941	-			3,471	3,471								
OTHER EMPLOYEE BENEFITS	650	-			325	325								
WATER / SEWERAGE	69,055	4,020	5,858	2,757	3,250	3,775	4,300	800	2,050	375	2,947	1,263	13,500	36,500
REPAIR & MAINTENANCE SERVICES	31,950	6,400	13,600	6,400	10,000	2,650	1,800	4,500	600	600				
CONTRACTUAL SERVICES	100,000	24,470	52,000	24,470	16,000	11,000	12,100	18,000	1,200	1,800				
GENERAL MAINTENANCE SUPPLIES	6,100	565	1,200	565	800	700	1,200	2,400	600	400				
ENERGY - ELECTRICITY	220,200	25,882	55,000	25,882	48,000	15,500	6,400	16,000	7,000	6,000			70,000	2,700
ENERGY - OIL	71,350	12,726	17,800	8,376	6,700	10,000	3,500	13,000	1,400	2,700	10,150	4,350	8,500	1,100
CAPITAL	70,780	-			18,000			40,780						12,000
	743,370	74,703	146,818	69,090*	189,013	129,888	29,300*	95,480	12,850	11,875	13,097	5,613*	92,000	52,300

*Provided for informational purposes but NOT included in department request

DEPARTMENT: SOCIAL SERVICES**MISSION/DESCRIPTION**

The below content and numbers reflect the needs of Social Services and the Center for Support and Wellness. The 2017-2018 fiscal year needs are projections from the joint efforts of 2016 (March-November) which was the first year for the CSW and the first year both departments shared a budget.

It is the mission of Social Services to enhance the quality of life and self-sufficiency of people in need of social and financial services. The CSW is the single point of entry which connects members of the community with wellness resources through a strong referral system. Together, both departments provide leadership, advocacy, planning and delivery of services in partnership with public and private organizations. We are dedicated to providing services with respect, compassion and accountability.

BUDGET SUMMARY

The budget for the Social Service department, for fiscal year 2017-2018 is increased by \$17,684 or 5.6%. The increase is due to the operating budget of the Center for Support and Wellness, support of programmatic efforts for the CSW, and marketing of social services to an underserved populations. Two positions (Director for the CSW and the Care Navigator) continue to be supported in part by the Town, Praxiar Foundation, and the Newtown Sandy Hook Community Foundation (NSHCF). **A request to Praxiar of \$50,000 and a request to NSHCF for \$30,000 will help off set the cost of these two staff positions.** It has been the intention of the town to increase the amount of town support to 100% over the next 3-5 years.

HIGHLIGHTS

- Dues, travel, & Education was increased to reflect the need to keep both directors and CSW staff up to date on current trends and mental health modalities.
- Fees and professional services includes a new data base that will be used by both departments; ensuring proper tracking of services and client satisfaction. The cost of that is \$1,440.00 yearly cost.
- It is necessary to have a CSW Office Supplies line item and a Social Services line item.
- Due to the independent proximity of the CSW, and the number of staff in the CSW, more office supplies are required.

DEPARTMENT: SOCIAL SERVICES

SOCIAL SERVICES BUDGET

SOCIAL SERVICES	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	91,759	128,502	200,372	200,372	200,372	200,372	209,899				9,527	4.8%
GROUP INSURANCE	37,770	38,462	79,093	79,093	79,093	79,093	79,900				807	1.0%
SOCIAL SECURITY CONTRIBUTIONS	6,573	9,372	15,328	15,328	15,328	15,328	16,057				729	4.8%
RETIREMENT CONTRIBUTIONS	1,832	3,656	11,275	11,275	11,275	11,275	9,496				(1,779)	-15.8%
FEES & PROFESSIONAL SERVICES	-	-	3,000	3,000	3,000	3,000	5,000				2,000	
DUES, TRAVEL & EDUCATION	99	-	100	100	100	100	5,000				4,900	4900.0%
OFFICE SUPPLIES	-	484	-	-	1,000	1,000	4,000				3,000	300.0%
CONTRIBUTIONS TO INDIVIDUALS	3,468	4,000	4,000	4,000	4,000	4,000	4,000				-	0.0%
OTHER EXPENDITURES	-	-	3,000	3,000	3,000	3,000	1,500				(1,500)	
	141,501	184,476	316,168	316,168	317,168	317,168	334,852				17,684	5.6%

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Human Services, the Clinical Social Worker & the Care Navigator are a non union positions. Non union positions reflect an increase of 2.25% in this budget. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract. The Clinical Social Worker and the Care Navigator positions are relatively new positions. Their authorized start date was 3/1/2016. The Care Navigator position had an authorized salary of \$45,000 in 2016-17. \$40,000 was budgeted due to planned turnover.

Social Services	2016 - 2017				2017 - 2018		INCREASE (DECREASE)		
	AMENDED		1st SELECTMAN		# AUTH.	BUDGET	# AUTH.	BUDGET	
	# AUTH.	BUDGET	# AUTH.	PROPOSED					
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET	# AUTH.	BUDGET
Director of Human Services	nu	1	57,611	1	58,907	0	1,296	0	1,296
* Licensed Clinical Social Worker (\$75,000 - \$10,000 VOCA grant)	nu	1	65,000	1	66,463	0	1,463	0	1,463
* Care Navigator	nu	1	40,000	1	46,013	0	6,013	0	6,013
Secretary	th	1	37,761	1	38,517	0	755	0	755
		4	200,372	4	209,899	0	9,526	0	9,526

* Offset by private grants in general fund revenues (Praxiar - \$50,000 & NSHCF - \$30,000)

Group Insurance; Social Security Contributions; Retirement Contributions: Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SOCIAL SERVICES

ACCOUNT DETAIL

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

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

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

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

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

MEASURES & INDICATORS									
(Calendar Year)									
Measure/Indicator	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016			
# of Applications:									
Renters Rebate	72	71	61	75	78	70			
Operation Fuel **	25	33	24	30	29	36			
Energy Assistance	195	278	286	294	281	287			
Backpacks	88	92	96	94	92	66			
Value of Food Donated	\$8,000	\$ 20,000	\$ 21,000	\$ 19,000	\$ 25,000	\$ 25,000			
Value of Big Y Bread Donations	\$5,000	\$ 7,000	\$ 7,800	\$ 8,100	\$ 9,300	\$ 6,300			
Thanksgiving Baskets	69	71	81	77	80	72			
Holiday Baskets	68	68	84	81	85	74			
CSW Clients Served						200			
CSW Community/Outreach hrs						300			

**Operation Fuel has limited donations; therefore there are limited applications.

DEPARTMENT: SENIOR SERVICES

MISSION/DESCRIPTION

The Newtown Senior Center provides activities that promote independence, creativity, physical and emotional health, and lifelong learning for our elderly residents. It is a place to gather in a friendly environment where they may participate in social, cultural and educational programs; and enhance independence, support mental, physical and social well being. Where "Silver is Golden".

BUDGET HIGHLIGHTS

The budget for the Senior Services department, for fiscal year 2017-2018 has increased by \$9,657 or 2.9%. Increase is mainly due to an increase of \$3,000 in the other expenditures line item for additional therapeutic art/craft programs due to expanding senior needs specifically geared to the socially isolated, less active, handicapped senior member to improve emotional well-being contributing to successful aging in place.
 1 class @ \$40 a session for 52 weeks = \$2,080 plus \$920.00 for supplies.

Also the senior bus contract has increased by \$2,800 (1.9%).

SENIOR SERVICES BUDGET

SENIOR SERVICES	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET		2017 - 2018 BUDGET		CHANGE		
	ACTUALS		ACTUALS		ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	91,905		93,257		95,511		95,511	95,511	97,506			1,995	2.1%
SALARIES & WAGES - PART TIME	7,904		3,853		5,500		5,500	5,500	5,500			-	0.0%
GROUP INSURANCE	25,586		25,652		28,083		28,083	28,626	28,626			543	1.9%
SOCIAL SECURITY CONTRIBUTIONS	6,775		6,976		7,727		7,727	7,880	7,880			153	2.0%
RETIREMENT CONTRIBUTIONS	4,634		4,882		6,034		6,034	7,201	7,201			1,167	19.3%
SENIOR BUS CONTRACT	145,000		145,000		148,700		148,700	151,500	151,500			2,800	1.9%
DUES, TRAVEL & EDUCATION	122		249		1,050		500	1,050	1,050			550	110.0%
OFFICE SUPPLIES	30,912		31,884		37,000		37,550	40,000	40,000			2,450	6.5%
OTHER EXPENDITURES	312,837		312,668		329,605		331,105	340,762	340,762			9,657	2.9%

DEPARTMENT: SENIOR SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Senior Services Director is a non union position. Non union positions reflect an increase of 2.25% in this budget: The Assistant and the Senior Aide belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

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

Senior Services	POSITION	2016 - 2017		2017 - 2018		INCREASE (DECREASE)
		AMENDED	1st SELECTMAN	AMENDED	1st SELECTMAN	
		# AUTH.	BUDGET	# AUTH.	BUDGET	
Senior Services Director	nu	1	57,611	1	58,907	1,296
Assistant	th	1	34,900	1	35,598	698
Senior Aide (unfilled position to remain unfilled)	th	1	-	1	-	-
Temporary Clerk - Part Time	nu		3,000		3,000	-
PART TIME		3	95,511	3	97,506	1,994
Part Time Van Driver		1	5,500	1	5,500	-

Group Insurance; Social Security Contributions; Retirement Contributions; Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has increased by \$2,800 or 1.9%. 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 \$156,400. This is offset by estimated revenues (fare box) of \$4,900 for a net cost of 151,500.

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

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

Office Supplies: Office supplies.

DEPARTMENT: SENIOR SERVICES

Other Expenditures: This account covers all program/class supplies, teacher’s fees, holiday themed parties, bingo, outreach programs, inter-generational programs, informational and educational events. This account also covers pamphlets, brochures, educational and entertaining videos, CD’s and DVD’s and other materials for workshops, training and client use.. This account also contributes \$973.50 for the congregate meal site - Housatonic Valley Region:

Local Funding Request – Congregate meals

Assistance requested from each municipality for 2017-2018 is based upon program utilization based on data provided by Western Connecticut Area Agency on Aging, Inc. and experience from actual data over the first few weeks. Constructive Workshops Resources will maintain the rate of .30 cents per meal served. Funds received will be used only to purchase meals to homebound elders during the period of 7/1/2017 - 06/30/2018.

2017-2018 Newtown Service Estimates:

	<u>Clients</u>	<u>Meals</u>	<u>Cost</u>
Congregate Meals	27	1,306	\$ 391.80
Meals on Wheels	16	1,939	\$ 581.70
Total	43	3,245	\$ 973.50

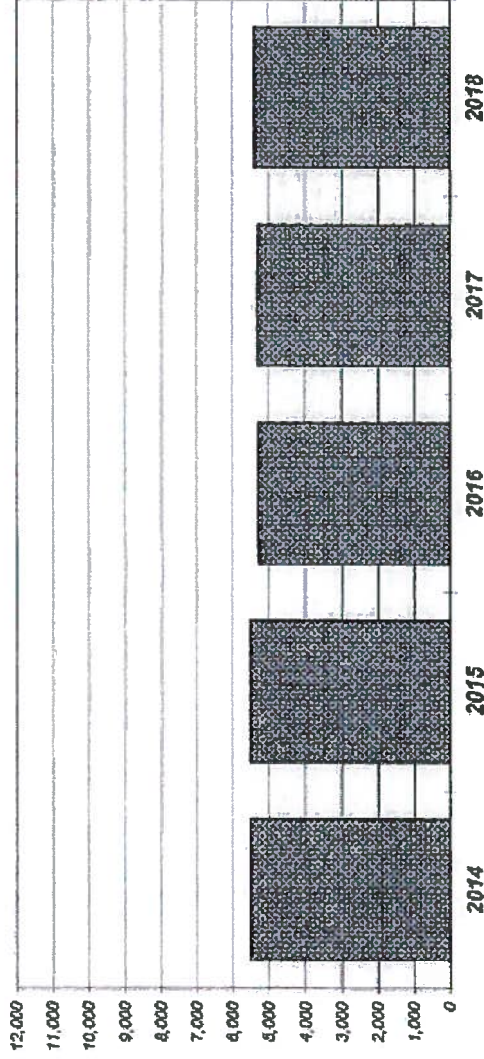
<u>Measure/Indicator</u>	<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Est.</u>	
	2011	2012	2012	2013	2013	2014	2014	2015	2015	2016
Paid members	376	387	387	365	365	340	340	390	390	410
Members	950	1,059	1,059	923	923	929	929	950	950	950
Outreach/Health programs	36	36	36	36	36	36	36	36	36	36
Trips	54	65	65	58	58	48	48	48	48	44
Programs/Classes	50	55	55	55	55	62	62	70	70	70
Meal site clients	146	131	131	74	74	51	51	60	60	43
Note: Paid members are those who pay \$20 per year (\$25 for non resident) and participates in paid classes. Members utilize flu shot clinics, income tax preparation, seminars, AARP etc. bi-weekly blood pressure screening and meal site										

**SWEETHART OPERATING PROFILE
TOWN OF NEWTOWN**

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2018	260	52	15.32	8.50	4,425	17	5,408	1.22
FY 2018 Total	260	52			4,425	17	5,408	1.22

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

**SWEETHART RIDERSHIP HISTORY
TOWN OF NEWTOWN**



FY 2018 ridership estimate based on current trends.
FY 2017 estimate based on ridership trends from July through October 2016.

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

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

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

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

Web site: [HEALTH DISTRICT](#)

BUDGET HIGHLIGHTS

The Request to the Town of Newtown for its local share ("other purchased services") of the Newtown Health District budget for fiscal year 2017-2018 has increased \$2,547 or 0.9%.

Increase in employee benefit accounts is due to an increase of 2% to the medical self insurance fund (group insurance); and an increase in retirement contributions due to pension asset performance and change in actuarial method.

HEALTH DISTRICT BUDGET

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	ESTIMATED	2017 - 2018 BUDGET			CHANGE		
						1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
NEWTOWN HEALTH DISTRICT											
GROUP INSURANCE	95,084	95,249	104,501	104,501	104,501	106,555				2,054	2.0%
RETIREMENT CONTRIBUTIONS	14,093	14,664	17,659	17,659	17,659	20,310				2,651	15.0%
OTHER PURCHASED SERVICES	275,341	273,762	272,828	272,828	272,828	275,375				2,547	0.9%
	384,518	383,675	394,988	394,988	394,988	402,240				7,252	1.8%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: 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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

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

**NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION
FY 2017-2018**

Expenditures (incl in kind)	In Kind Services from:			Revenue Estimates	
	Newtown	Bridgewater	Roxbury	State Per Capita Grant:	
Salaries	419,983			Newtown (Town)	42,950
Payroll Expenses	58,142			Newtown (Borough)	3,250
Operating Programs/Contractual	22,450	2,250	2,750	Bridgewater	2,750
Legal/Financial	17,885			Roxbury	3,650
Transportation	11,500			Fees:	
Health Insurance	14,000			Newtown	75,000
CIRMA Insurances	106,845			Bridgewater	7,000
Capital	22,750			Roxbury	9,500
Contingency	-			Grants	15,000
Total Expenditures	678,555	2,250	2,750	Use of Fund Balance	35,000
				Total Revenue Est. before Local Contribution	194,100
				Local Contribution (Per Capita)(incl In Kind):	
				Newtown (Town)	425,827
				Bridgewater	25,336
				Roxbury	33,292
				Total Revenue Estimates	678,555

Request for local Contribution:	15 Local Per Capita Cost	population	In Kind Services	Local Contribution Request
Town of Newtown	425,827	28,152	150,452	275,375
Town of Bridgewater	25,336	1,675	2,250	23,086
Town of Roxbury	33,292	2,201	2,750	30,542
Total	484,455	32,028		

DEPARTMENT: NEWTOWN HEALTH DISTRICT

<u>Expenditure Detail</u>				
<u>SALARIES</u>				
Director of Health		93,550		5,000
Medical Advisor		10,042		1,000
Administrative Assistant		48,176		3,000
Senior Sanitarian		79,749		2,500
Assistant Sanitarian		74,483		<u>11,500</u>
Assistant Sanitarian		74,483		
Food Service Inspector		34,500		
Labor Contract		5,000		
	TOTAL	419,983		
<u>PAYROLL EXPENSES</u>				
Social Security		32,045		11,000
Pension		20,897		2,750
O.O.D. pension		5,200		250
	TOTAL	58,142		14,000
<u>OPERATING</u>				
Office supplies		1,000		106,555
Telephone		500		-
Field Equipment		200		290
Office Equip. Maintenance		200		<u>106,845</u>
Specimen Transportation		1,500		
Clothing		1,200		
Dues/Subscript		850		6,250
District offices		17,000		16,500
	TOTAL	22,450		<u>22,750</u>
<u>PROGRAMS</u>				
Health Education		4,735		
Medical Supplies		2,000		
Educ./Training		1,500		
Water Testing		900		
Food Protection program		2,000		
VNA Nursing		5,500		
Environmental Health Services		1,250		
	TOTAL	17,885		
				<u>5,000</u>
				<u>678,555</u>
<u>HEALTH INSURANCE</u>				
Health Insurance				106,555
Health Insurance Copay				-
DOH - Life				290
	TOTAL			<u>106,845</u>
<u>INSURANCE</u>				
Workers Comp				6,250
Other CIRMA ins				16,500
	TOTAL			<u>22,750</u>
<u>CONTINGENCY</u>				
Contingency				5,000
	GRAND TOTAL			<u><u>678,555</u></u>

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Measure/Indicator	(Fiscal Year)										
	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16				
Licensed Food Service Establishments	121	113	127	129	128	130	127				
Soil Testing	113	93	122	94	164	111	121				
Septic systems (new and repair)	100	72	110	91	116	102	122				
Well permits	33	50	48	48	49	53	60				
Building Permit review/sign-off	292	290	302	270	332	348	374				

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

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

Newtown Youth Family Services combines clinical services and enrichment programs to provide a continuum of care to residents of Newtown and 16 surrounding towns. We serve youth (age 4) up to Senior citizens. We have expanded our mental health services and enrichment programs greatly in the last 2 years to meet the needs of the community. Our biggest addition is programming for Senior Citizens and a social outing program for adolescents that fall on the Autism Spectrum.

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

For nearly 30 years, we have offered specialized programs and services to individuals of all ages.

Mission Statement:

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

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

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

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

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

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2017-2018 has remained the same. The other increase is for health benefits.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017			2017 - 2018 BUDGET			CHANGE	
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS		LC	%
							PROPOSED	RECOMMENDED		
NEWTOWN YOUTH & FAMILY SERVICES	33,368	33,348	36,526	36,526	36,526					
GROUP INSURANCE	265,000	265,000	266,000	266,000	266,000	37,211	266,000	266,000		1.9%
CONTRIBUTIONS TO OUTSIDE AGENCIES	298,568	298,348	302,526	302,526	302,526	303,211	-	303,211	685	0.0%
									685	0.2%

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

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

Newtown Youth & Family Services			
2016-2017 Budget			
	2015/2016	2016/2017	
Ordinary Income/Expense			
Income			
4000 · Contributed support	115,061	151,257	
4500 · Grant Income	618,913	1,644,251	
5000 · Earned revenues	574,388	332,306	
5800 · Special events	89,000	54,000	
Total Income	1,397,362	2,181,814	
Expense			
7000 · Grant & contract expense	32,745	70,752	
7200 · Salaries & related expenses	1,648,869	1,678,807	
7500 · Other personnel expenses	12,300	36,050	
8100 · Non-personnel expenses	76,357	92,310	
8200 · Occupancy expenses	175,157	310,187	
8300 · Travel & meetings expenses	2,000	4,000	
8500 · Misc expenses	56,649	67,084	
8700 · Special Events	22,500	17,500	
Total Expense	2,026,577	2,276,690	
Net Ordinary Income	(629,215)	(94,876)	

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

Unduplicated Service Recipients (mental health and enrichment programs):

Year	Unduplicated Service Recipients	Special Notes
2012	1,162	Plus an additional 800 walk ins after the Sandy Hook Tragedy.
2013	2,521	
2014	2,920	
2015	3,387	191% increase from 2012 to 2015.
2016	4,111	

DEPARTMENT: CHILDREN'S ADVENTURE CENTER

MISSION/DESCRIPTION

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

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

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

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

BUDGET HIGHLIGHTS

The town contribution to the CAC has been reduced from \$10,000 to \$ -0- due to recent healthy financial statements. The Town makes a major contribution to the organizations health benefits.

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

CHILDREN'S ADVENTURE CENTER BUDGET

	2014 - 2015		2015 - 2016		2016 - 2017		2012 - 2013 BUDGET				CHANGE			
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	RECOMMENDED	ADOPTED	LC	\$	%	
CHILDREN'S ADVENTURE CENTER														
GROUP INSURANCE	100,881	100,972	111,201	111,201	111,201	111,201	111,201	113,392				2,191	2.0%	
RETIREMENT CONTRIBUTIONS	16,864	17,547	21,131	21,131	21,131	21,131	21,131	29,348				8,217	38.9%	
CONTRIBUTIONS TO OUTSIDE AGENCIES	25,000	25,000	10,000	10,000	10,000	10,000	10,000	-				(10,000)	-100.0%	
	142,745	143,519	142,332	142,332	142,332	142,332	142,332	142,741				409	0.3%	

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: 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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

Contributions to Outside Agencies: Contribution to Children's Adventure Center (CAC). A cash contribution to the CAC is no longer considered necessary. Financial operations over the last three years have been improved to the point of self sufficiency.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Contributions to Outside Agencies, for fiscal year 2017-2018 has been reduced by (\$25,000) or (31.7%). Kevin’s Community Center has not yet requested their 2016/17 budgeted amount. It is assumed they no longer need the town’s contribution.

See table on the next page.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

OUTSIDE AGENCY CONTRIBUTIONS	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2017 - 2018 BUDGET BOS PROPOSED	2017 - 2018 BUDGET BOF RECOMMENDED	LC ADOPTED	CHANGE	
								\$	%
CONTRIBUTIONS TO OUTSIDE AGENCIES	88,585	88,842	78,842	78,842	53,842			\$	(25,000)
								%	-31.7%

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

ACCOUNT DETAIL

Contributions to Outside Agencies:

<u>OUTSIDE AGENCIES</u>	<u>2016-17</u>	<u>2017-18</u>
Visiting Nurses Association	500	500
Kevins Community Center	25,000	-
Regional Hospice	5,000	5,000
Veterans Guidance Supplies	250	250
NW Regional Mental Health Board	3,092	3,092
Womens Center of Danbury	10,000	10,000
Ability-Beyond Disability	4,000	4,000
United Way of Western CT, The Volunteer Center	1,000	1,000
Newtown Parent Connection	30,000	30,000
	78,842	53,842

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

Web site: [REGIONAL HOSPICE](http://www.ci.danbury.ct.us/content/21015/21087/21143/default.aspx)

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

We fulfill our legislative mandate through the following activities:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

N.W. Regional Mental Health Board – Continued

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

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

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

The Women's Center of Greater Danbury, Inc. respectfully requests a grant of \$10,000 from the Town of Newtown for fiscal year 2017-2018. Since 1975 the Women's Center has been providing a safe and supportive place for all that have turned to us for assistance. Our free and confidential services include: crisis intervention, emergency shelter for victims of domestic violence, counseling, advocacy, as well as comprehensive community education and prevention programs. We are the only agency throughout the Greater Danbury area providing these state certified, victim services. During the past fiscal year, a total of 1,308 Newtown residents received services provided through our three major programs: Domestic Violence Services, Sexual Assault Services and Resource Services, including our comprehensive community education and prevention programs, so critical in terms of breaking the cycle of violence. We are grateful for your past support and hope that you grant us our requested increased allocation of \$10,000 so that together we can continue "working to end the violence."

Web site: <http://womenscenterofgreaterdanbury.org/HomePage.asp>

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 AGENCIESThe 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: 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://newtownclabordayparade.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

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017		ESTIMATED	1st SELECTMAN PROPOSED	2017 - 2018 BUDGET		CHANGE \$	% -23.0%
			ADOPTED	AMENDED			PROPOSED	BOF RECOMMENDED		
NEWTOWN PARADE COMMITTEE INSURANCE, OTHER THAN	1,000	1,514	1,000	1,298	1,298	1,000			(298)	

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 (\$2,000) was approved to help the new commission with its administrative expenses. In the same fiscal year an additional \$10,000 was approved to help fund the Connecticut Film Festival. Since that first year annual budget amounts have been relatively level. The budget for 2017-18 has remained the same over the prior year .

The Cultural Arts Special Revenue Fund had a fund balance of \$195,994 on June 30, 2016.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017		2017 - 2018 BUDGET		1C ADOPTED	CHANGE \$	%
			ADOPTED	AMENDED	2017 - 2018 BUDGET				
					PROPOSED	RECOMMENDED			
NEWTOWN CULTURAL ARTS COMM									
OTHER EXPENDITURES	2,824	750	2,500	2,500	2,500	2,500		\$	0.0%

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 following are the original budget amounts for this account:

<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
\$455,654	\$509,000	\$400,000	\$250,000	\$520,000**	\$250,000	\$350,000	\$200,000	\$200,000

** Includes \$270,000 for school security

CONTINGENCY BUDGET

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017		2017 - 2018 BUDGET		CHANGE					
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%	
CONTINGENCY	-	-	200,000	138,702	138,702	200,000						
CONTINGENCY FUND												61,298 44.2%

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan (See page 282 for additional information on the Capital Improvement Plan). The Town has an approved debt management policy that states that the annual debt service amount should not be more than 9.8% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below the 9.8% mark using 8-9% as a future goal.

BUDGET HIGHLIGHTS

The budget for the Debt Service, for fiscal year 2017-18 has decreased by (\$200,000) or (-2.1%). This is due to a significant reduction in the current debt service schedule offset by a new bond issue in March/April 2017. The decrease in the current debt service schedule is larger than the new debt service.

DEBT SERVICE BUDGET

DEBT SERVICE	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017 ADOPTED	2016 - 2017 AMENDED	2017 - 2018 BUDGET ESTIMATED	2017 - 2018 BUDGET				CHANGE								
						1st SELECTMAN		BOF RECOMMENDED	LC ADOPTED	LC ADOPTED	LC ADOPTED	LC ADOPTED	LC ADOPTED					
						PROPOSED	PROPOSED							BOF RECOMMENDED	LC ADOPTED	\$	%	
BOND PRINCIPAL	7,960,063	7,846,937	6,991,538	6,991,538	6,991,538	6,780,694	6,780,694										(210,844)	-3.0%
BOND INTEREST	2,346,209	2,259,428	2,333,936	2,333,936	2,333,936	2,344,780	2,344,780										10,844	0.5%
	10,306,272	10,106,365	9,325,474	9,325,474	9,325,474	9,125,474	9,125,474	-	-	-	-	-	-	-	-	-	(200,000)	-2.1%

DEPARTMENT: DEBT SERVICE

ACCOUNT DETAIL

Principal: Principal payment is comprised of:

Current debt service principal amount	\$6,130,694
March 2016 bonding issue estimated principal amount	<u>650,000</u>
Total principal amount	\$6,780,694

Interest: Interest payment is comprised of:

Current debt service interest amount	\$2,170,852
March 2016 bonding issue interest amount	<u>173,928</u>
Total interest amount	\$2,344,780

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Best practices state that funding to a capital non-recurring fund should be done on a consistent basis. It is expected that in certain budget years funding may not be available which is accepted as long as the Town goes back to steady funding. The last few years were one of those years, due to the economic climate. A decision was made in 2011-2012 to start funding the Capital Non Recurring Fund again. \$225,000 was appropriated in 2011-12 & \$250,000 was appropriated in 2012-13 and again in 2013-14. It was reduced to \$150,000 in 2014-15. The request for 2015-16 was restored it back to \$250,000. The request for 2017-18 is \$300,000.

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

RESERVE FOR CAPITAL NON RECURRING BUDGET

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017		2017 - 2018 BUDGET			CHANGE \$	%
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN			
						PROPOSED	RECOMMENDED		
RESERVE FOR CAP & NON-REC.EXP.	150,000	305,800	295,000	295,000	295,000	300,000			
TRANSFER OUT								5,000	1.7%

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

Reserve Cap & Non Recurring: The requested \$300,000 comprises the following (in bold print):
Town Pooled Vehicle Replacement Program (annual request)
 2017-2018 request **\$25,000**

Assessor Grand List revaluation on 10/1/2017

2015-2016 appropriation	\$75,000
2016-2017 appropriation	\$100,000
2017-2018 request	\$225,000
	\$400,000

Public Works:

Loader

2015-2016 appropriation	\$40,000
2016-2017 appropriation	\$60,000
2017-2018 request	\$50,000
2018-2019 planned	\$50,000
	\$200,000

(2) Medium Duty Trucks (replace)

2017-2018 request	\$ -0-
2018-2019 planned	\$170,000

Pickup Truck (replace deputy director's)

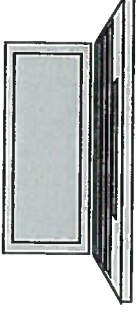
2017-2018 request	\$ -0-
2018-2019 planned	\$30,000

Six Wheel Dump Truck

2017-2018 request	\$ -0-
2018-2019 planned	\$ -0-
2019-2020 planned	\$210,000

Parks & Recreation – Court recoating (annual request)

2015-2016 appropriation	\$10,000
2016-2017 appropriation	\$10,000
2017-2018 request	\$ -0-
2018-2019 planned	\$15,000
2019-2020 planned	\$15,000

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. Residents can view online inquiries concerning local properties.

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 2017-18 is increased by \$32,554 or 5.2%. Increase is mainly due to an increase in retirement contributions due to pension asset performance and a change in pension actuarial calculation; an increase in salaries and wages; an increase in Software/hardware account due to increased IT security and license fees and an increase in fees and professional services relating to the town phone system.

TECHNOLOGY DEPARTMENT BUDGET

TECHNOLOGY DEPARTMENT	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET			CHANGE			
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	181,034	260,938	274,763	274,763	274,763	274,763	274,763	280,670				5,907	2.1%
GROUP INSURANCE	53,766	54,542	59,044	59,044	59,044	59,044	59,044	60,199				1,155	2.0%
SOCIAL SECURITY CONTRIBUTIONS	12,061	18,582	21,019	21,019	21,019	21,019	21,471	21,471				452	2.2%
RETIREMENT CONTRIBUTIONS	10,312	13,166	14,759	14,759	14,759	14,759	16,199	16,199				1,440	9.8%
FEES & PROFESSIONAL SERVICES	-	23,758	25,000	25,000	25,000	25,000	25,000	33,200				8,200	32.8%
SOFTWARE/HARDWARE	199,998	143,936	179,500	179,500	179,500	179,500	179,500	198,600				19,100	10.6%
DUES, TRAVEL & EDUCATION	8,244	7,155	13,000	13,000	13,000	13,000	13,000	10,000				(3,000)	-23.1%
OFFICE SUPPLIES	-	9,838	-	-	7,700	7,700	7,700	9,000				1,300	16.9%
EQUIPMENT - TECHNOLOGY	45,500	61,049	32,000	32,000	32,000	32,000	32,000	30,000				(2,000)	-6.3%
	510,915	592,964	619,085	626,785	626,785	626,785	626,785	659,339				32,554	5.2%

DEPARTMENT: TECHNOLOGY DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: Two full time positions in the IT department are non-union positions. Non union positions reflect an increase of 2.25% in this budget. Two full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Technology	2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
	union	AMENDED BUDGET	1st SELECTMAN	PROPOSED	# AUTH.	BUDGET
IT Director	nu	1 98,544	1 100,761	0	2,217	
IT Operations Supervisor	nu	1 66,300	1 67,792	0	1,492	
GIS Software Specialist	th	1 43,162	1 44,025	0	863	
Technology Specialist	th	1 60,000	1 61,200	0	1,200	
Secretary Support (5 hours per week)		6,756	6,892		135	
		4 274,763	4 280,670	0	5,907	

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 278, 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 276 for a description of the pension plans and a breakdown of the ARC (by department).

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

Fees & Professional Services:	2016-17	2017-18
ATRION - TIME BANK	20,000	-
E-PLUS, SMARTNET	-	10,000
E-PLUS, MANAGED SERVICES	-	18,200
SUNGUARD/PHOENIX - ACCOUNTING SYSTEM SERVICES	5,000	5,000
	25,000	33,200

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:	DESCRIPTION	2016-17	2017-18	Comment
	Server hardware maintenance	20,000	20,000	contractual
	Quality Data System maintenance - Tax Collector	19,000	19,000	contractual
	GIS system maintenance - ESRI	15,000	17,000	License increase
	Quality Data System maintenance - Assessor	11,000	14,700	contractual - add'l support and reports
	Viewpoint permit system	19,000	19,000	
	Sunguard/Phoenix - accounting system maintenance	10,000	10,000	contractual
	Vision - Assessor CAMA system maintenance	7,500	9,000	
	Renew microsoft office licenses	9,000	10,000	
	VM licenses	6,000	6,000	
	Virtual Town Hall - Town web site	5,500	6,400	Increase due to website upgrade
	Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	5,000	5,000	
	Other	2,000	2,000	
	Fiber Tech	3,000	3,500	Fiber for internet from MOC to PD
	New England GeoSystem - Assessor map xpress interactive public GIS	4,000	4,000	For online maps and map updates
	New England GeoSystem - Public Works citizen request management system	3,500	3,500	Work order system, updates & web host
	New England GeoSystem - Professional GIS mapping consulting services	2,500	3,000	
	VIWO - Google applications service provider	10,000	10,500	Vaulting all email records for FOI.
	Vaulting E-mails (E-mail storage)	9,000	10,000	Google increase to G-suite
	Department of MV	7,000	7,000	
	Fortinnet Support - Network security	3,500	3,500	Web filtering, virus protection at the wall
	Foresite - Firewall support	-	6,500	Security firewall support
	Computer Environment Monitoring	3,000	3,000	
	Public Safety Data Network usage fees	2,500	2,500	
	LexisNexis - Assessor	-	1,000	
	LexisNexis - Tax Collector	2,500	2,500	
		179,500	198,600	

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>2016-17</u>	<u>2017-18</u>
ERSI Training ***	5,000	
VMWARE Training ***	2,500	
SAN Training ***	2,500	
CISCO Switch Training ***	3,000	
CISCO IP Phone Training (two people)	-	3,000
On going IT department Training		7,000
*** Available on 12/15/2016 for training	13,000	10,000

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

Equipment - Technology: This budget line item is reserved for non-recurring expenses envisioned for the upcoming fiscal year. This 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.

	2016-17 ***	2017-18	
		Dept	1st Selectman
CAPITAL EQUIPMENT:			
Replacement PC's and Equipment	-	30,000	20,000
SAN disk replacements (Storage Area Network)	12,000	2,000	2,000
Server for VM's (Virtual Machines)	15,000	-	-
Parks & Recreation Maintenance Building - Data Center - UPS (\$7,500) and Secure room (\$10,000)	-	17,500	-
Internet Broadcasting/Recording - Council Chamber	-	15,000	-
Dell Equallogic - storage	-	-	-
Replace unsupported switches	-	8,000	8,000
Firewall/Security Replacement	5,000	-	-
***\$35,000 in cap non-recurring fund for IT capital equipment			
	32,000	72,500	30,000

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

UNEMPLOYMENT BUDGET

UNEMPLOYMENT UNEMPLOYMENT COMPENSATION	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017		2017 - 2018 BUDGET			CHANGE \$	% -60.0%
			ADOPTED	AMENDED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED		
			ADOPTED	AMENDED	ESTIMATED	PROPOSED	ADOPTED		
	646	33,656	10,000	25,000	25,000	10,000			(15,000)

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 2017-18 is increased by \$8,363 or 2.0%. The increase is mainly due to salaries.

SELECTMEN BUDGET

SELECTMEN	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET		CHANGE		
	ACTUALS	ACTUALS	ACTUALS	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	152,484	153,372	154,374	154,374	154,374	162,542				8,168	5.3%
GROUP INSURANCE	21,007	21,107	23,128	23,128	23,128	23,577				449	1.9%
SOCIAL SECURITY CONTRIBUTIONS	12,641	11,949	12,345	12,345	12,345	12,970				625	5.1%
RETIREMENT CONTRIBUTIONS	9,022	8,835	9,421	9,421	9,421	10,542				1,121	11.9%
TOWN HALL O.T. /LONGEVITY	8,000	7,595	8,000	8,000	8,000	8,000				-	0.0%
PROF SVS - LEGAL	264,518	213,328	200,000	200,000	200,000	200,000				-	0.0%
DUES, TRAVEL & EDUCATION	2,877	612	3,000	3,000	3,000	2,000				(1,000)	-33.3%
OFFICE SUPPLIES	-	2,258	-	3,500	3,500	2,500				(1,000)	-28.6%
OTHER EXPENDITURES	3,458	3,723	4,000	4,000	4,000	4,000				-	0.0%
	474,008	422,779	414,268	417,768	417,768	426,131				8,363	2.0%