

**ACCOUNT DETAIL**

**DEPARTMENT: SELECTMEN**

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

First Selectman’s salary was increased by 2% at the Legislative Council meeting on 12/07/2016. This will be effective on 1/1/2018. This results in an annual salary of \$106,574. The salary amount below (\$105,529) is a result of increasing the salary half way thru the fiscal year.

The First Selectman’s executive assistant is a non union position. Non union positions reflect an increase of 2.25% in this budget. There is also a \$6,000 salary enhancement (another planned for 2018-19) to bring the position to the average of other similar towns.

Selectmen	2016 - 2017		2017 - 2018		INCREASE (DECREASE)
	union # AUTH.	AMENDED BUDGET	1st SELECTMAN # AUTH.	PROPOSED BUDGET	
First Selectman	1	104,484	1	105,529	1,045
Executive Assistant	1	49,890	1	57,013	7,123
	2	154,374	2	162,542	8,167

**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: SELECTMEN**

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

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

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

The legal account has been increased over the last several years to reflect actual experience.

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

**Office Supplies:** Office supplies amount has been reduced to reflect actual experience.

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

**MISSION/DESCRIPTION**

This department accounts for town wide (centralized) clerking for committee and board meetings; copier leasing and postage; legal advertising and repairs and maintenance of office equipment. In the near future this department will be discontinued and the related budget amounts will be accounted for in their respective departments. The purchasing and control of these items will still be centralized. Office supplies has been distributed to the various department budgets.

**DEPARTMENT: SELECTMEN - OTHER**

**BUDGET HIGHLIGHTS**

The Selectmen – Other department budget has increased by \$1,265 or 0.7%. Increased copier leasing has been off set by decreased repair and maintenance based on actual experience.

**SELECTMEN – OTHER BUDGET**

SELECTMEN - OTHER	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017		2017 - 2018 BUDGET			CHANGE		
			ADOPTED	AMENDED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SOCIAL SECURITY CONTRIBUTIONS	1,932	3,389	2,295	2,295	3,060			765	33.3%	
REPAIR & MAINTENANCE SERVICES	1,238	1,009	5,000	5,000	2,500			(2,500)	-50.0%	
COPIER LEASING	36,441	40,208	40,000	40,000	43,000			3,000	7.5%	
POSTAGE	53,934	58,480	55,000	55,000	55,000			-	0.0%	
ADVERTISING	15,068	24,610	18,000	18,000	18,000			-	0.0%	
MEETING CLERKS	49,038	48,848	50,000	50,000	50,000			-	0.0%	
OFFICE SUPPLIES	50,668	-	59,500	-	-			-	-	
OTHER EXPENDITURES	17,615	-	-	-	-			-	-	
	225,933	176,544	229,795	170,295	171,560			1,265	0.7%	





**DEPARTMENT: SELECTMEN – OTHER**

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

<u>Copiers</u>	<u>16-17</u>	<u>Difference</u>	<u>17-18</u>	
Staples & Excess Usage	2,000	(2,000)	-	Use supplies account
Assessor	4,000	-	4,000	
Fire Marshal	2,955	(55)	2,900	
First Selectman's Office	7,210	(10)	7,200	
Highway	2,668	4,332	7,000	
Land Use	3,950	50	4,000	
Park & Rec	3,000	-	3,000	
Police	6,525	(25)	6,500	
Registrars	1,295	5	1,300	
Senior Center	1,220	80	1,300	
Social Service	3,127	(627)	2,500	
Town Clerk	3,316	(16)	3,300	
<b>Totals</b>	<b>41,266</b>	<b>1,734</b>	<b>43,000</b>	

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

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

**DEPARTMENT: SELECTMEN – OTHER**

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

Clerks	16-17	Difference	17-18
Board of Assess.	375	-	375 (3 @ \$125)
A/V Tech.	7,375	625	8,000 records meetings
Board of Ethics	500	-	500 (4 @ \$125)
Board of Finance	3,500	-	3,500 (28 @ \$125)
Board of Selectman	3,375	-	3,375 (27 @ \$125)
Commission on Aging	1,500	-	1,500 (12 @ \$125)
Conservation Commission	2,750	250	3,000 (24 @ \$125)
EDC	1,500	-	1,500 (12 @ \$125)
Employee Medical Benefits Bd.	500	-	500 (4 @ \$125)
Fire Commission	1,750	-	1,750 (14 @ \$125)
Hattertown Historic District	125	-	125 (1 @ \$125)
Inland Wetlands	2,750	-	2,750 (22 @ \$125)
Legislative Council	4,900	-	4,900 (28 @ \$175)
Parks & Recreation Comm	1,750	-	1,750 (14 @ \$125)
Pension Committee	1,000	-	1,000 (10 @ \$125)
Permanent Memorial Comm	750	-	750 (6 @ \$125)
Planning & Zoning Comm	4,200	-	4,200 (24 @ \$175)
Police Commission	1,500	-	1,500 (12 @ \$125)
Public Building Committee	3,000	-	3,000 (24 @ \$125)
Public Safety	500	-	500 (4 @ \$125)
Strategic Planning-Mun. Bldgs			
Sustainable Energy	1,250	-	1,250 (10 @ \$125)
Zoning Board of Appeals	750	-	750 (6 @ \$125)
Misc. Boards & Commissions	3,000	525	3,525
<b>TOTALS</b>	<b>48,600</b>	<b>1,400</b>	<b>50,000</b>

**DEPARTMENT: SELECTMEN – OTHER**

**Office Supplies:** Office supplies are no longer accounted for in this department. The budget amount was transferred to the various departments to properly reflect the actual cost of the department.

**Other Expenditures:** This account was for ADP (payroll) service fees. Town has now changed to the BOE accounting/payroll system resulting in annual savings of over \$20,000. This amount was transferred to IT maintenance fees.

**DEPARTMENT: HUMAN RESOURCES**

**MISSION/DESCRIPTION**

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

**BUDGET HIGHLIGHTS**

Budget decreased (\$9,622) or (7.7%) due to a decrease in professional services relating to pension administration which is offset by an increase in salaries

**HUMAN RESOURCES BUDGET**

HUMAN RESOURCES	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017			2017 - 2018 BUDGET			LC ADOPTED	CHANGE \$	%
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	2017 - 2018 BUDGET				
							PROPOSED	RECOMMENDED			
SALARIES & WAGES - FULL TIME	60,542	66,191	62,926	62,926	62,926	70,342	70,342	70,342	7,416	11.8%	
GROUP INSURANCE	16,565	16,615	18,245	18,245	18,245	18,598	18,598	18,598	353	1.9%	
SOCIAL SECURITY CONTRIBUTIONS	4,610	4,807	4,814	4,814	4,814	5,381	5,381	5,381	567	11.8%	
RETIREMENT CONTRIBUTIONS	3,052	3,236	3,975	3,975	3,975	3,517	3,517	3,517	(458)	-11.5%	
PROF SVS - OFFICIAL /	29,969	30,484	30,000	30,000	30,000	17,500	17,500	17,500	(12,500)	-41.7%	
PROF SVS - PROFESSIONAL	4,997	6,200	5,000	5,000	5,000	-	-	-	(5,000)	-100.0%	
	119,736	127,533	124,960	124,960	124,960	115,338	115,338	115,338	(9,622)	-7.7%	



**DEPARTMENT: HUMAN RESOURCES**

**ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Human Resource Administrator is a non union position. Non union positions reflect an increase of 2.25% in this budget. There is also a salary enhancement of \$6,000 to get the human resource administrator position to an average salary equal to similar towns.

Human Resources	2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
	# AUTH.	BUDGET	1st SELECTMAN	PROPOSED		
POSITION	union		# AUTH.	BUDGET	# AUTH.	BUDGET
Human Resources Admin.	nu	1	62,926	1	70,342	7,416

**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: HUMAN RESOURCES**

**Professional Services – Official/Administrative:** This account did reflect the Pension actuarial services supplied to the town for current and retired employees. This included the service of preparing the pension checks. These costs will now be transferred to the pension trust fund. The pension accounting report prepared for the financial statements cannot be paid by the pension trust fund.

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

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

HUMAN RESOURCE - MEASURES & INDICATORS									
(Calendar Year)									
Measure/Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	2010	2011	2012	2013	2014	2015	2016	2016	2016
Work Injury - days away	58	30	132	260	78	23	268	268	***
*** 1 employee = 98 days; total represents 7 employees									

FUNCTION / DEPARTMENT / LINE ITEM	2016 - 2017				2017 - 2018 BUDGET			
	2014 - 2015	2015 - 2016	2016 - 2017	1st SELECTMAN	BOS	BOF	LC	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	RECOMMENDED	ADOPTED

**SUMMARY OF EXPENDITURES by Object**

	2016 - 2017				2017 - 2018 BUDGET				Percent Change
	2016 - 2017	2016 - 2017	2016 - 2017	1st SELECTMAN	BOS	BOF	LC	Increase / (Decrease)	
	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	A - B	
<b>MUNICIPAL SERVICES</b>									
WAGES & SALARIES	12,168,068	12,168,068	12,168,068	12,494,899	12,489,457	-	-	321,389	2.6%
FRINGE BENEFITS	5,582,265	5,582,265	5,582,265	5,953,677	5,946,761	-	-	364,496	6.5%
INSURANCE	1,095,000	1,130,000	1,130,000	1,185,500	1,185,500	-	-	55,500	4.9%
OPERATING EXPENSES	7,225,974	7,238,272	7,238,272	7,130,131	7,130,443	-	-	(107,829)	-1.5%
CAPITAL	2,592,684	2,606,684	2,606,684	2,770,204	2,778,342	-	-	171,658	6.6%
CONTINGENCY	200,000	138,702	138,702	200,000	200,000	-	-	61,298	44.2%
CONTRIBUTIONS TO OUTSIDE AGENCIES:									
TOWN AGENCIES	2,249,007	2,249,007	2,249,007	2,341,200	2,341,200	-	-	92,193	4.1%
OTHER AGENCIES	78,842	78,842	78,842	53,842	53,842	-	-	(25,000)	-31.7%
<b>TOTAL MUNICIPAL SERVICES</b>	<b>31,191,840</b>	<b>31,191,840</b>	<b>31,191,840</b>	<b>32,129,453</b>	<b>32,125,545</b>	<b>-</b>	<b>-</b>	<b>937,613</b>	<b>3.01%</b>
<b>CAPITAL FINANCING - DEBT SERVICE</b>	<b>9,325,474</b>	<b>9,325,474</b>	<b>9,325,474</b>	<b>9,125,474</b>	<b>9,125,474</b>	<b>-</b>	<b>-</b>	<b>(200,000)</b>	<b>-2.14%</b>
<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	<b>40,517,314</b>	<b>40,517,314</b>	<b>40,517,314</b>	<b>41,254,927</b>	<b>41,251,019</b>	<b>-</b>	<b>-</b>	<b>733,705</b>	<b>1.81%</b>

# TOWN OF NEWTOWN

## Town Purchasing Agent Proposal





## PROPOSED PURCHASING AGENT POSITION

- The Purchasing Agent will be responsible for the acquisition of supplies, services, and construction in support of the operations of the Board of Selectmen and the Board of Education. The Purchasing Agent will be authorized to issue Invitations to Bid and Requests for Proposal. The Purchasing Agent will issue purchase orders, develop term contracts, and acquire supplies and services. The Purchasing Agent will also dispose of all municipal surplus property and equipment.



## PROPOSED PURCHASING AGENT POSITION

- The Purchasing Agent will be the liaison between the Public Building and Site Commission and the Board of Selectmen/Board of Education.



# PROPOSED PURCHASING AGENT POSITION

- **Organizational Chart**





