

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, January 30, 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, Director of Planning & Land Use George Benson, Parks & Recreation Chairman Ed Marks, Director Amy Mangold, Assistant Director/Parks Carl Samuelson, Jay Nezvesky, Atty. David Grogins, Atty. Chris Donohue, Kevin Shepard, Ron Tichy, thirteen members of the public and two members of the press.

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Rodgers moved to accept the minutes of 1/23/17 as presented. Selectman Rosenthal seconded. A correction was made to the January 2017 tax refund no. 9, which were voted on at the 1/17/17 meeting. The correct amount of the refund is \$27,398.78. All in favor.

COMMUNICATIONS: First Selectman Llodra shared a document from the Prevention Council. The Parent Connection and the Prevention Council will be having a workshop on vaping and underage drinking (att.). There will be a follow up opioid forum, specifically some discussion with senior citizens. Karen Tatarka is the new C.H. Booth Library. The First Selectman is meeting with the Interfaith Clergy to discuss the Rock of Angels. The town is now officially enrolled with AARP and the Age Friendly Communities network.

FINANCE DIRECTORS REPORT: none.

OLD BUSINESS:

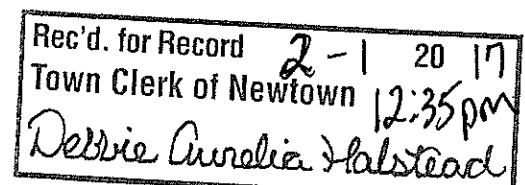
Discussion and possible action:

1. **Board of Selectmen 2017-18 budget proposal:**

Fire – Jay Nezvesky was present to say the budget committee went over the budget and made reductions in the amount of \$27,146 (att.). He doesn't feel these reductions will affect the fire service in town. First Selectman Llodra said she will completely defend this budget, through the Board of Finance and the Legislative Council. Selectman Rosenthal moved to apply the recommended reductions as presented and approve the bottom line for the Fire budget of \$1,336,499. Selectman Rodgers seconded. All in favor.

Parks & Recreation – Ms. Mangold, Mr. Samuelson and Mr. Marks were present to speak to their budget (att.). The 1.4% increase reflects an additional maintainer, who was originally approved in 2008 but never hired as a hiring freeze went into effect. There have been many amenities added and Ms. Mangold feels they are not meeting the needs without the additional maintainer. First Selectman Llodra agrees the maintainer is the highest need. The mowing contract will be managed by Parks & Recreation but paid out of the Fairfield Hills Authority budget. The commission focuses on maintaining existing facilities. Selectman Rosenthal asked if smaller items could be bonded. Mr. Marks stated the commission will take a fresh look at CIP projects and suggested if, in the future, a larger project is removed from the CIP, the selectmen might be willing to replace it with a smaller P&R project. Selectman Rodgers moved the Parks & Recreation budget, as proposed, in the amount of \$2,453,258. Selectman Rosenthal seconded. All in favor.

Fairfield Hills Authority - Selectman Rodgers moved the Fairfield Hills Authority budget, at proposed, in the amount of \$44,000. Selectman Rosenthal seconded. All in favor.



Planning Department – Mr. Benson was present to discuss a reorganization of the Planning Department which includes a Director of Planning, a Deputy Director of Planning, Land Use, a Deputy Director of Planning, Economic and Community Development, Borough Zoning, two Land Use officers, an Administrative Assistant, a Secretary and an Economic and Community Development Coordinator. Selectman Rosenthal does not support Economic Development being included in this department as he believes there are built in conflicts between Economic Development and Land Use and thinks Economic Development should be a person with a specific skill set elevated to a department head status. Mr. Benson disagreed, saying that all the commissions and the department are working very well together. He, as well as the Deputy of Planning, Economic & Community Development, will be working on economic development in town. The developers are happy with the restructure. Selectmen Rodgers stated that from the time he was on the Legislative Council to the time he began as a selectman there was criticism of Economic Development and Land Use; he no longer hears complaints and believes there has been a dramatic improvement from where it used to be and is a great step forward. First Selectman Llodra said the deputy will use every skill to advance community and economic development and will continue to find ways to fill knowledge gaps. Selectman Rodgers moved the proposed Land Use budget, with reductions in salaries and social security contributions as noted by the Finance Director, resulting in a bottom line of \$689,467. Selectmen Rosenthal seconded. All in favor.

Selectman Rodgers moved the Economic & Community Development budget, as proposed, in the amount of \$99,839. Selectmen Rosenthal seconded, stating his opposition to having Economic Development under the Planning Dept. All in favor.

Selectman Rodgers moved the Grants Administration budget, as proposed, in the amount of \$23,007. Selectman Rosenthal seconded. First Selectman Llodra noted this position is also partly funded by Fairfield Hills Authority. All in favor.

Bob Rau, Chairman of the Economic Development Commission said that Ms. Stocker was well known by the economic community across the state. Mr. Benson knows people who make things happen in Hartford and has the ability to work with people wanting to pursue economic development in town. He has different skills but those skills are extremely important to the work of the Economic Development Commission. Resources are needed.

Wes Thompson, Economic Development Commission supports Mr. Benson's plan, it is the right plan for right now to keep the town moving. More funding is needed to market the town.

First Selectman Llodra invited Mr. Rau and Mr. Thompson back to discuss a proposal on marketing Newtown so that the town is more competitive.

NW Conservation – Selectman Rodgers moved the proposed NW Conservation District budget in the amount of \$1,500. Selectman Rosenthal seconded. All in favor.

Professional Organizations – Dues for WestCOG have increased because it is now an organization of eighteen towns as opposed to ten. Selectman Rodgers moved the proposed budget for Professional Organizations in the amount of \$37,702. Selectman Rosenthal seconded. All in favor.

Legislative Council - Selectman Rodgers moved the proposed Legislative Council budget in the amount of \$45,000. Selectman Rosenthal seconded. All in favor.

District Contributions – Selectman Rodgers moved the proposed District Contributions budget in the amount of \$10,000. Selectman Rosenthal seconded. All in favor.

Sustainable Energy – Selectman Rodgers moved the proposed Sustainable Energy budget in the amount of \$1,000. Selectman Rosenthal seconded. All in favor.

Feb. 6 – General Government, Department of Public Works, Health and Welfare, Library and other miscellaneous accounts.

NEW BUSINESS:

Discussion and possible action:

- 1. Disposition of pavilion property, ROLZA (Riverside on Lake Zoar Authority):** Atty. Donohue, Atty. Grogins, Mr. Shepard and Mr. Tichy were present to discuss the pavilion property (att.). The corporation has been formed; the community is behind the concept of disposing of the pavilion property. The association will be responsible for the taxes, insurance and maintenance. There are currently enough home owners with deeds that include a restriction requiring them to pay dues and also enough home owners who are enthusiastic enough to carry the cost. Mr. Benson explained that the town took the right of ways which included this property as the association was defunct and there was a water supply/well issue. Atty. Grogins explained that there was foreclosures of various properties. Mr. Shepard said that the amount of activity is troublesome. The association would like to take the property back, the way it was originally intended, and let the property owners manage it. The bi-laws originated in 1927 haven't changed; residents must be in good standing with their dues. Mr. Tichy said that with technology operating expenses can remain low, keeping dues low and more people can join. First Selectman Llodra stated the ROLZA relationship with its membership has to be very clear on dues, what they pay for and access rights. Mr. Benson said a map has been filed; he will bring it to the assessor. An appraisal can take up to three weeks. First Selectman Llodra asked ROLZA to return to the March 6 Board of Selectman meeting.
- 2. Appointments/Reappointments:** Selectman Rodgers moved the appointment of Mae Schmidle, 53 Echo Valley Road (R) from an alternate member of the Commission on Aging to a full member for a term to expire 1/6/20. First Selectman Llodra stated it has been the practice, in boards and commissions that have alternates, to move an alternate up to a full board member when an opening becomes available. Selectman Rosenthal seconded. All in favor.
- 3. Driveway Bond Release/Extension:** none.
- 4. Tax Refunds:** Selectman Rodgers moved the January 2017 Refunds no. 10 in the amount of 8,370.34. Selectman Rosenthal seconded. All in favor.

VOTER COMMENTS: Jason Zetoff, 16 Lakeview Terrace, spoke as a teacher and Sandy Hook resident urging swift action in signing the letter to President Trump saying he believes Newtown should have a unified voice in asking for Trump to denounce Alex Jones.

ANNOUCEMENTS: none.

ADJOURNMENT: Having no further business the Board of Selectmen adjourned their regular meeting at 9:37pm.

Respectfully submitted,

Susan Marcinek, Clerk

Attachments: Newtown Parent Connection Fast Facts; Vaping information; memo re: K. Tatarka; memo on Fire reductions; Parks & Recreation budget; Fairfield Hills budget; Planning Dept., Land Use, Economic & Community Development, Grants budgets; NW Conservation budget; Professional Organizations budget; LC budget; District Contributions budget; Sustainable Energy budget.

NPC Fast Facts- January 2017

Newtown Prevention Council Meeting Highlights

To help you share important information with your sector

- ✓ We reviewed the 12 sectors and determined where NPC needs to strengthen its membership.
 - ✓ Reviewed Dec. 2016 WOW (Freshman Forum) and opportunities for next year.
 - ✓ Group discussion about the incidence of vaping at the High School.
 - ✓ Ann Dalton, School Nurse Supervisor, is heading up planning effort for Spring High School Health Fair. If you are interested in being on committee please contact Ann Dalton at Newtown High School
- ✓ The Prevention Council and Parent Connection will be hosting a Spring Workshop for Parents on Vaping and Underage Drinking on April 11th. Matt will pass on more information as it becomes available
 - ✓ Matt Ariniello will work with Matt Memoli, NHS Athletic Director on training and event opportunities for coaches and youth and or sports captains
- ✓ Allison Fulton, Director HVCASA, reviewed Project Purple which is January 23 – 30th
- ✓ Jennifer Barahona, Director of NSHCF, shared that the Library purchased Foundation Center which is an extensive on-line resource for grant searches.
- ✓ Nighthawks PROMise is this year's spring marketing campaign at the High School. Matt shared copies of the materials that will be distributed in the schools and mailed to the households
 - ✓ NPC welcomes Student Representative Claire Dubois (sophomore, NHS)
 - ✓ NSHCF is sponsoring an Organizational Effectiveness Series at the Municipal Center on Feb 8th from 9:15 to 12:30
 - ✓ Discussion regarding Opioid follow-up work: Educational session for Senior Citizens, Narcan training for the community at large, further promotion of Drop Box
 - ✓ Our Spring Billboards were displayed and will go up in April on Route 25 and Taunton Lake Road

Community Calendar/Updates:

- Visit <http://www.newtown.k12.ct.us/calendar> for upcoming winter concerts and activities
 - Little Miss Valentine Ball, February 10th from 7 – 9:30 pm
- Visit <http://www.chboothlibrary.org/> for upcoming events this month
- Check out the Newtown Bee calendar <http://calendar.newtownbee.com/>

Next NPC meeting March 16, 2017 at 3:00 pm at the C.H. Booth Library

The Newtown Prevention Council is a coalition of community members working toward a safe and substance free town.

To create a culture that positively engages and supports the community to empower youth and families

1. *To make healthy and thoughtful decisions*
2. *To support healthy and substance free living*



Connecticut's Leader in Cancer Prevention and

THE TOP TEN THINGS TO KNOW ABOUT "VAPING"

Vaping is Smoking nicotine-delivery devices. They have catchy names such as "e-cigs," "e-hookahs," "vape pens," "tanks," and "mods."

The FDA has banned sales to people under the age of 18. The FDA will begin a review process of evaluation ingredients, product design, health risks and their appeal to youth over the next 3 years.

They contain nicotine, a powerful stimulant drug that is highly addictive and toxic by inhalation.

2 drops (60 mg) of pure liquid nicotine can be fatal to an adult.
"E-Liquids" (they are not juice) can contain 10 to 24 mg of nicotine in each bottle.
One tablespoon of e-liquid can kill an adult.
1 Teaspoon can kill a child.

Nicotine is a pesticide used on commercial crops to kill small mammals from contaminating the growing fields.

Nicotine increases your heart rate and blood pressure.
It causes dizziness, nausea and stomach pain (all forms of nicotine poisoning.) It aggravates respiratory conditions.
It alters your brain activity. It contributes to hardening of the arteries and accelerates cancer cell growth.

It eradicates your nasal cells, which are the first line of immunity defense against colds and other respiratory ailments.

It is not "vapor or "steam." Diethylene Glycol, a cancer causing chemical found in automobile anti-freeze creates this "smoke." Propylene Glycol, a known lung irritant is also used to make the "smoke."
Toxic levels of cadmium, lead and tin have been found in the "smoke" and liquids.

Diacetyl, a fruit, alcohol and candy flavoring chemical, causes "Popcorn Lung" (bronchiolitis obliterans-fixed airway obstruction) which can become so severe that the only treatment option is a lung transplant.

It was invented in China. There are now thousands of flavors potentially appealing to young people, resulting in millions of adolescents and teens now smoking "e-cigs."



Robert Geckle
C.H.Booth Library
Board of Trustees
25 Main Street
Newtown, CT 06470
203-733-2319
robertgeckle@gmail.com

For Immediate Release:

C.H.Booth Library Names Karen Tatarka New Director

The Trustees of the C.H.Booth Library are pleased to announce that Karen Tatarka will be joining our Library as Director, effective March 1, 2017.

Karen is presently Director of the Town of Weston, Ct. Library, serving in that role since 2011. Ms. Tatarka has nearly 20 years of library experience in both the academic and public library fields. She is a graduate of Fordham University with a Bachelors and Masters degree in English Literature and received her Masters of Library Science Degree from Southern Connecticut State University. She is an active member of the Connecticut Library Association, the American Library Association, and currently serves as President of the Bibliomation Library Consortium.

An eight-person search committee, consisting of board trustees, staff, and at large community members spent several months coordinating a national search for our new Director, winnowing our dozens of applicants to one.

Speaking for the board, President Robert Geckle said, " After a deliberate and robust process, our search committee and the board unanimously agreed that Karen was the individual to lead our Library. Her experience in both academic and public libraries, her passion and love for community service, and her proven track record in Weston make her the ideal candidate to lead our cherished library."

Starting on March 1,2017, Karen will be leading a staff of 25 full and part time dedicated staff that are focused on meeting community needs through services that position the library as a connector, partner, community hub, and a place for collaborative learning.

The Library offers a range of emerging and tested technologies and provides access to on-line and virtual collections. In the past year, over 145,000 patrons visited our Library, over 15,000 attended programs and 209,000 items were borrowed. The library has been a focal point of our community for over 84 years, since its opening on December 17,1932.

The Cyrenius H. Booth Library's mission is to promote the joy of lifelong learning, stimulate curiosity, support the exchange of ideas, and promote a welcoming gathering place for our community.

1/30/2017

			Units	Cost	Total Cost
	Need to Cut	Firehouse Cloud	-4	\$1,799	(\$7,196)
	\$11,800	Firehouse Software (I Pad)	-2	\$750	(\$1,500)
	\$10,138	Firehouse Software (I Pad Setup)	-1	\$500	(\$500)
	\$5,000	Firehouse Training (I Pad)	-1	\$800	(\$800)
	<u>\$26,938</u>	Day Time Driver	-1	\$6,500	(\$6,500)
		Town Grant	-5	\$1,000	(\$5,000)
		Training Hook & Ladder	-1	\$1,500	(\$1,500)
		Training Dodgingtown	-1	\$1,000	(\$1,000)
Target	\$26,938	Gas Meter Service Hawleyville	-3	\$150	(\$450)
After Cuts	(\$208)	Gas Meter Service Fire Marshal	-2	\$250	(\$500)
		Gas Meter Service Hook & Ladder	-4	\$250	(\$1,000)
		Transmission Service 229,559,9	-3	\$400	(\$1,200)
	Total	Cuts			<u>(\$27,146)</u>

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

To create quality recreation and leisure opportunities strengthening the community through people, parks and programs.

Web site:

http://www.newtown-ct.gov/Public_Documents/NewtownCT_Park/index

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by \$34,985 or 1.4%. Increase is mainly due to a request for an additional maintainer position, an increase in retirement contributions due pension asset performance and a change in pension actuarial calculation, an increase in salaries and wages and an increase in capital requests. This was offset by a transfer of \$44,000 from contractual services to the Fairfield Hills Authority budget for mowing and landscape work in non-playing fields areas (at Fairfield Hills).



PARKS & RECREATION BUDGET

	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	\$	%	
PARKS AND RECREATION														
SALARIES & WAGES - FULL TIME	792,717	819,126	880,737	880,737	880,737	880,737	880,737	955,177				74,440	8.5%	
SALARIES & WAGES - PART TIME	45,938	53,276	41,319	71,319	71,319	71,319	71,319	71,708				389	0.5%	
SALARIES & WAGES - SEASONAL	241,775	249,275	264,275	234,275	234,275	234,275	234,275	234,275				-	0.0%	
SALARIES & WAGES - OVERTIME	90,282	55,344	56,282	56,282	56,282	56,282	56,282	56,282				-	0.0%	
GROUP INSURANCE	275,761	275,890	302,849	302,849	302,849	302,849	302,849	308,780				5,931	2.0%	
SOCIAL SECURITY CONTRIBUTIONS	92,085	92,768	95,060	95,060	95,060	95,060	95,060	100,784				5,724	6.0%	
RETIREMENT CONTRIBUTIONS	40,436	48,325	56,368	56,368	56,368	56,368	56,368	67,668				11,300	20.0%	
OTHER EMPLOYEE BENEFITS	10,748	12,450	12,650	12,650	12,650	12,650	13,150					500	4.0%	
CONTRACTUAL SERVICES	287,252	302,078	300,400	300,400	300,400	300,400	300,400	258,400				(42,000)	-14.0%	
DUES, TRAVEL & EDUCATION	11,015	9,834	10,975	10,975	10,975	10,975	10,975	10,975				-	0.0%	
GENERAL SUPPLIES	10,314	11,000	11,000	11,000	11,000	11,000	11,000	12,000				1,000	9.1%	
OFFICE SUPPLIES	-	2,899	-	4,000	-	4,000	4,000	4,000				-	0.0%	
SIGNS	5,614	6,717	7,000	7,000	7,000	7,000	7,000	7,000				-	0.0%	
POOL SUPPLIES	32,155	28,784	32,342	32,342	32,342	32,342	32,342	32,342				-	0.0%	
GENERAL MAINTENANCE SUPPLIES	33,266	25,723	34,285	34,285	34,285	34,285	34,285	37,785				3,500	10.2%	
GROUNDS MAINTENANCE	129,830	138,724	139,731	139,731	139,731	139,731	139,731	146,931				7,200	5.2%	
CAPITAL	163,830	169,319	169,000	169,000	169,000	169,000	169,000	136,000				(33,000)	-19.5%	
	2,263,018	2,301,532	2,414,273	2,418,273	2,418,273	2,418,273	2,418,273	2,453,258				34,985	1.4%	

DEPARTMENT: PARKS & RECREATION

ACCOUNT DETAIL

Salaries & Wages – Full Time:

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

Three positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract. The operations supervisor also has a \$3,000 salary enhancement to bring the position in line with a crew chief in public works and to distance the salary from the maintainers the position supervises.

Ten positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. Positions in this union reflect an increase of 2.25%. Included is an additional position. See next page for a justification for adding a maintainer position.

Parks & Recreation	2016 - 2017				2017 - 2018		INCREASE (DECREASE)	
	AMENDED		1st SELECTMAN		# AUTH.	BUDGET	# AUTH.	BUDGET
	union	# AUTH.	BUDGET	PROPOSED				
<u>POSITION</u>								
Director of Parks & Recreation	nu	1	85,345	1	87,265	0	1,920	
Assistant Director of Parks	nu	1	75,482	1	77,180	0	1,698	
Assistant Director of Recreation	nu	1	62,766	1	64,178	0	1,412	
Operations Supervisor (Changed from Parks Operations Sup)	th	1	55,792	1	59,908	0	4,116	
Administrative Assistant	th	1	47,347	1	48,294	0	947	
Secretary	th	1	35,131	1	35,833	0	703	
Maintainer	p & r	9	459,015	10	521,493	1	62,478	
Mechanic	p & r	1	51,980	1	53,150	0	1,170	
On Call Stipends			7,879		7,876		(3)	
		16	880,737	17	955,177	1	74,441	

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Full Time:ADDITIONAL MAINTAINER JUSTIFICATION

In 2008 an additional maintainer position was approved after the need and justification was shown during the budgeting process. It was agreed to hire this new Maintainer, as of January 1, to reduce the economic impact during the first fiscal year of the new position, yet a hiring freeze had been implemented prior to January 1 that year. The position was subsequently not funded during the economic decline of the following fiscal year, however it did not reduce the need, nor eliminate the justifications for this position. Since the justification of this position the following responsibilities have been added to the Parks and Recreation Department with no additional staffing:

- Newtown Hook and Ladder – Added 2008, Landscaping and plowing at firehouse.
- Botsford Fire – Added 2009, Landscaping and plowing at firehouse.
- Skate Park – Added 2010, Care and upkeep of new skate park
- Dodgingtown Firehouse – Added 2011, Landscaping and plowing at firehouse.
- Flat Swamp Cemetery – Added 2011, Landscaping and lawn care of cemetery.
- Eichlers Cove Marina – Added 2011, Take over full management and site care from Marchetti.
- Victory Garden – Added 2011, Landscaping and lawn care at garden. Seasonal pruning, irrigation upkeep and repair.
- Newtown Animal Control – Added 2012, Landscaping and plowing of new facility.
- Hawleyville Firehouse – Added 2013, Landscaping and plowing at firehouse.
- Newtown Ambulance Garage – Added 2014, Landscaping and plowing at new facility.
- Park and Bark Dog Park – Added 2014, Landscaping, plowing and water system upkeep.
- Funspace – Added 2014, Care and upkeep of much larger expanded playground.
- FFH Trail – Added 2015, Care and upkeep of almost 1 mile of new trail.
- SHS – Added since 2012, Planting, pruning and maintenance of benches, trees, ice rink, plaques, signs, security infrastructure and lighting post 12/14/12
- FFH Campus – Continual growth, new tenants, and increased demands for use.

Considering the expanded responsibilities of the department, we can no longer stretch the staff thinner. We have reduced maintenance inputs in many areas to accommodate so many new responsibilities yet still fall short of completing required tasks. Prioritizing our daily functional needs often displaces other peripheral or project work. Field expectations have risen along with other responsibilities placed upon us although we have been forced to actually reduce our grooming efforts on fields to accomplish prioritized tasks.

It is important to realize that we want these responsibilities and welcome the challenge of growing as a department to better service the community. It is our goal to provide quality parks, playing surfaces and recreational opportunities for everyone that wishes to utilize our facilities. It is not possible for us to continue to improve and grow without the growing pains, or lack of staffing, we are currently experiencing.

While all departments have been forced to sacrifice during the tough economic climate, our facilities are now busier than ever, and require more input. Treadwell pool for example, which operated for 616 hours during the 2002 swim season, was open for over 1300 hours in 2010, and over 1600 in 2016. There is currently no other option except to grow our staff, unless we vastly reduce services, as the use of our facilities requires associated labor tasks on a daily basis.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

PART TIME	2016 - 2017		2017 - 2018		INCREASE (DECREASE)
	# AUTH.	BUDGET	# AUTH.	1st SELECTMAN PROPOSED BUDGET	
Clerical (30 hours)	1	19,419	1	19,808	388
Part Time Office Staff (see detail below)	n/a	21,900	n/a	21,900	-
Part Time Maintenance	nu	30,000		30,000	
		71,319		71,708	388

Part Time Office Staff:	2016-17	2017-18
Teen Center Supervisors		
10 hrs. X \$15./hr. x 52 wks.	7,800	7,800
10 hrs. X \$15./hr. x 52 wks.	7,800	7,800
Teen Programs Specialist		
5 hrs. X \$15./hr x 52 wks	3,900	3,900
Part time Office Help / Intern		
Min wage and up/hr ... hours vary, approximately 250 hours	2,400	2,400
Grand Total	21,900	21,900

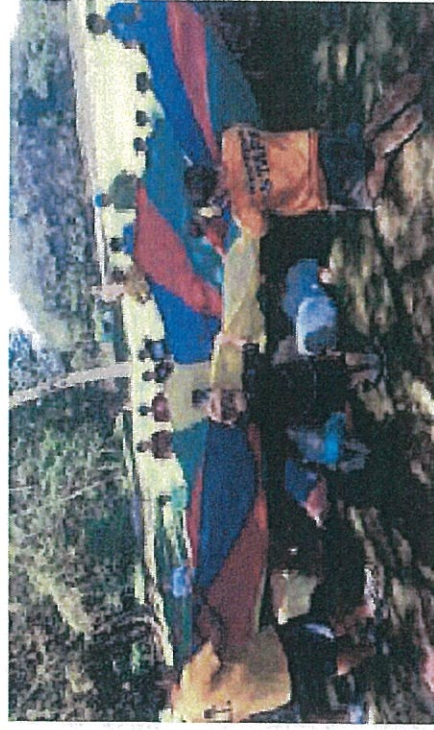
Salaries & Wages – Seasonal:

	2016-17	2017-18	Increase
Summer Day Camp Program	100,720	100,720	-
Waterfront Staff	101,604	101,604	-
Rangers & Gate Attendants	31,951	31,951	-
	234,275	234,275	-

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Summer Day Camp Program:

NEWTOWN PARKS AND RECREATION			
Day Camp Program Detail		2016-17	2017-18
2	Camp Directors	8,800	8,800
2	Assistant Directors	6,800	6,800
37	Counselors	82,320	82,320
	2 Day Training Session - 40 employees @ 35/day	2,800	2,800
		100,720	100,720



DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Life Guards:

<u>WATERFRONT STAFF</u>	2016-17	2017-18
Water Front Director	10,880	10,880
Assistant Water Front Director	9,600	9,600
4 Senior Lifeguards 40 hrs. X \$12.35/hr. x 14 wks.	27,664	27,664
Total hours of pool and beach operation is 1,592 hours (each). the pool and beach: payrange for Red Cross Cert. guards is \$9.15 - \$11.00	25,397	25,397
Training sessions:		
50 Guards @ their pay rate per session x 10 sessions	5,000	5,000
5 WSI's - (\$13./hr. x 14hrs. X 6 wks.	5,460	5,460
10 WSA's - (\$10.10/hr.x 14 hrs. x.6 wks.)	7,854	7,854
Fall and Winter NHS pool: Life Guards	9,750	9,750
Grand total	101,604	101,604

Salaries & Wages – Seasonal: Rangers & Gate Attendants:

<u>PARK RANGERS</u>	2016-17	2017-18
Seasonal Rangers	20,838	20,838
<u>GATE ATTENDANTS</u>		
Treadwell		
65 hrs./wk. x \$10.10/hr. x approx.12 wks.	7,351	7,351
<u>Lake Lillinonah Wardens</u>		
3 days per week @ 10.45/hr. 8 hrs a day 15 wks.	3,762	3,762
Grand Total	31,951	31,951

DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime: No change in request this year. Below we have tracked overtime hours associated with our tasks for the past few years. The hours listed are averages and do not take into account inclement weather, equipment failures or any special circumstances that would prevent us from completing these tasks in a timely fashion.

Available Weekly Labor (regular time):

9 - Park Maintainers.	<u>Labor hours:</u>	<u>Admin Hours:</u>
1 – Mechanic.	360 hours	
1 - Park Operations Supervisor.	40	
		<u>40 hours</u>
	Totals:	400 hours 40 hours

The hours as listed are based on the assumption that there is no employee sick, on vacation, personal or medical leave. Vacation allocations alone add up to almost a full year collectively.

Our busy season usually starts the third week in March and ends the third week in November. Our weekly time management breaks down as follows (for the spring through late fall):

	<u>Total Labor Hours/week</u>
• Mowing athletic fields - 4 staff, 4 days per week	128
• Mowing small areas - 2 staff, 2 days per week	32
• Grooming athletic fields - 2 staff, 5 days per week	80
• Painting/lining athletic fields - 2 staff, 3 days per week	48
• Park maintenance - 4 staff, 4 hrs/day 5 days per week	80
• Pool maintenance - 2 staff 4 hrs/day, 5 days per week	40
• Garbage - 2 staff, 2 hrs/day, 5 days per week	20
• Eichler's Cove maint. - 1 staff, 4 hrs/day, 5 days per week	20
• Teen center - 1 staff, 1 hr/day, 5 days per week	5

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – OvertimeCONTINUED.....

	<u>Labor Hours/week</u>
• FFH Garbage/dog waste – 1 staff, 2 hr/day, 5 days per wk.	10
• Fertilization – 2 staff, 8 hr/day, 0.75 days per week	12
• Dickinson Skate park – 1 staff, 1 hr/day, 5 days per week	5
• Equipment maintenance – 1 staff, 5 days per week	40
• Irrigation maintenance – 1 staff, 3 days per week	24
• Weed eating – 1 staff, 4 days per week	32
• New Trails for 2016	5
• Dog Park	5
• Fairfield Hills event clean-up for 6 events @ 4 hours	<u>24</u>
Total Labor Hours Needed:	610 (out of 400 available regular labor hours/week)

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

- Plowing or essential storm work.
- Weekend parks cleaning and pool cleaning to meet State Health Codes.
- Spring Field Preparation: Fields are required to open April 15
- Preparing fields for sports groups and tournaments
- Construction work that extends beyond the normal day when contractors are involved.
- Staffing tournaments and special events such as the Christmas Tree Lighting, Halloween parties, festivals and other large events.
- Locking gates
- Pool operation – Filter & pump operations and chemistry person 1 x per day for pool readings by a licensed pool operator.
- On Call response, as dispatched.

DEPARTMENT: PARKS & RECREATION**Salaries & Wages – Overtime..... CONTINUED.....**

Our labor force has not grown in proportion to our added responsibilities. We are currently, and have been, operating in a serious labor deficit. Routine tasks are being compromised and we are not providing the level of service that is expected. The breakdown listed does not include trails maintenance, and tree work which is substituted for mowing time during the winter.

It is imperative that we add and retain competent staff and associated equipment to meet the minimum goals of our department. It is also important to note that the labor breakdown and associated required overtime is for day-to-day routine tasks. The hours shown do not include any items from our ever-growing project list, mutual support for other departments, or consideration of emergency situations that arise.

We currently sacrifice the administrative responsibilities of our Operational Supervisors in an effort to accomplish a bare minimum. We have also been forced to cut back on items in an effort to free up labor hours. A few examples of items we have cut back on are as follows:

- Grooming fields twice per week instead of three times.
- We no longer line fields for Youth Baseball.
- We no longer line fields for Youth Softball.
- We no longer clean locker rooms at Treadwell during pool season (contracted)
- We no longer mulch all planting beds annually.
- Alternate trimming to reduce labor.
- Naturalized areas to reduce mowing.

While all departments have been forced to sacrifice during the tough economic climate, our facilities are now busier than ever, and require more input. There is currently no other option except to grow our staff, unless we vastly reduce services, as the use of our facilities requires the associated labor tasks 7 days a week to meet minimum State Health Code requirements.

DEPARTMENT: PARKS & RECREATION

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

Other Employee Benefits: Safety clothes and allowance consist of the following: Added \$500 for new employee mandated clothing.

	2016-17	2017-18
Union mandated clothing allowance for Parks & Fields Operations Supervisors and maintainers	\$ 5,000	\$ 5,500
Clothing allowance-replacement of damaged clothing	\$ 250	\$ 250
Clothing allowance for Assistant Director/Parks	\$ 500	\$ 500
Safety Equipment (union mandated)	\$ 3,200	\$ 3,200
Summer Program Staff Shirts	\$ 2,400	\$ 2,400
Lifeguard Bathing Suits	\$ 1,000	\$ 1,000
Staff shirts for Park Rangers	\$ 300	\$ 300
Total:	\$ 12,650	\$ 13,150



DEPARTMENT: PARKS & RECREATION

Contractual Services:

CONTRACTUAL SERVICES:	2016-17	2017-18	Board of Education Maintenance	2016-17	2017-18
Summer Bus service and special events	7,000	7,000	Lawn Maintenance Contract for Schools	63,100	63,100
Portable Toilets	6,100	6,100	sod for High school fields as needed	8,000	8,000
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500	4 Applications of fungicide for fields	6,000	6,000
Tennis court net replacement	1,000	1,000	Spraying of pesticides	17,500	17,500
Beautification of Parks	5,500	5,500	(grub control, fungus control and weed control)		
Dumpsters for Dickinson, Treadwell, Skate Park, Teen Ctr, Eichler's Cov & Dog Park, 2017-2018 increase \$3,000 for additional recycling dumpsters	5,000	5,000	Fertilization of back fields at High School	19,000	19,000
Mid State phone equipment upgrade office staff	1,500	1,500	Sub total	113,600	113,600
Septic Cleaning at Parks	4,471	4,471			
BMI required licensing for concerts and performers	305	305			
Lightning Contract @H.S. Musco	500	500	Securitas Camera Monitoring	4,000	4,000
Police Private Duty security for Teen Center	4,560	4,560	Edgework Consulting: Camp training	2,000	2,000
Treadwell - 4 applications of fungicide	8,500	8,500	Church Hill Sidewalk winter Maintenance	2,000	2,000
Winterize and Spring opening of Pool	2,000	2,000			
Cleaning Service- Treadwell Pool Building and Teen Center	14,000	14,000	Grand Total	300,400	258,400
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600			
Service contract ASCAP dues for musical performances	364	364			
Annual Contract-alarm system Treadwell	400	400			
Contracted emergency repairs: i.e., roofs, well pumps, etc.	6,000	6,000			
Open and close irrigation systems	8,600	8,600			
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,200			
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,500	3,000			
Fencing Repairs	8,000	8,000			
Vandalism Repairs	8,000	8,000			
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750			
Curbing and crack repairs at park facilities	9,000	8,500			
Mowing Hawleyville & Dodgintown	2,400	2,400			
Newtown Village Cemetery mowing	3,650	3,650			
Contract mowing of small areas	14,400	14,400			
Contract mowing Fairfield Hills	44,000	-			
Sub total	178,800	136,800			

DEPARTMENT: PARKS & RECREATION

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

STAFF TRAINING		2015-16	2016-17
CPR and First Aid training for waterfront staff and park staff		\$ 600 \$	600
Misc. for maintainers to attend job related classes as offered		\$ 1,000 \$	1,000
Pool Operator's Certification Course/Irrigation Technician Course		\$ 600 \$	600
CDL Certifications and or upgrades		\$ 2,500 \$	2,500
PROFESSIONAL DUES			
Director:	National Rec. and Parks Assoc.	\$ 160 \$	160
	CT Rec. and Parks Assoc.	\$ 75 \$	75
	CT Parks Assoc.	\$ 35 \$	35
Asst. Director Parks:	CT Parks Assoc.	\$ 35 \$	35
	National Rec. and Parks Assoc.	\$ 160 \$	160
	CT Rec. and Parks Assoc.	\$ 75 \$	75
	Sports Turf Management Assoc.	\$ 110 \$	110
Asst. Director of Recreation:			
	National Rec. and Parks Assoc.	\$ 160 \$	160
	CT Rec. and Parks Assoc.	\$ 75 \$	75
SUBSCRIPTIONS:			
	Newtown Bee, Rec. Mgt., Parks & Ground Mgt.	\$ 90 \$	90
CONFERENCES, SEMINARS, MEETINGS			
CRPA State Conference (Director, Asst. Director/Parks, Asst. Dir. Rec		\$ 890 \$	890
New England Training Institute		\$ 360 \$	360
CT Rec. and Parks Assoc. Quarterly Mtgs.		\$ 240 \$	240
CT Parks Assoc. monthly mtgs.		\$ 240 \$	240
NRPA Annual Seminars		\$ 2,500 \$	2,500
Director's Expense		\$ 220 \$	220
New England Regional Athletic & Sports Conference for Asst. Dir./parks			
& Operations Supervisor		\$ 850 \$	850
	TOTAL	\$ 10,975 \$	10,975

DEPARTMENT: PARKS & RECREATION

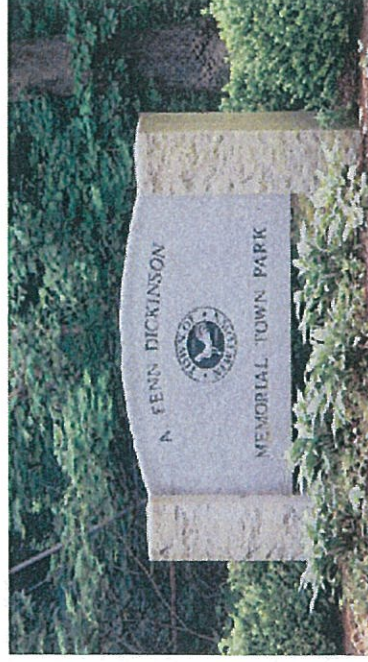
General Supplies: \$1,000 increase for the many new additional special events and new programming: Senior Prom, Movie nights, Valentine’s Dad and Daughter Dance, Garden Party, Food Truck event, Fall Festival. All New!!!!

Summer Program

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

Total: \$12,000

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



DEPARTMENT: PARKS & RECREATION

Pool Supplies: Major Annual Expenses:

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

General Maintenance:

	2016-17	2017-18	Diff
Paint and stain for buildings, tables, fences, etc	4,723	4,723	-
Lumber	3,296	3,296	-
Vandalism repairs	3,090	3,090	-
Hand soap, disinfectants, paper products, etc.	3,812	3,812	-
Locks and chains	618	618	-
Replacement Barbeques	824	824	-
Bases, home plates, etc.	618	618	-
Cement	1,339	1,339	-
Tennis and basketball nets	567	567	-
Misc. hand tools, nuts, bolts, litter bags, etc.	1,236	1,236	-
Replacement flags	258	258	-
Playground maintenance and repairs	2,060	3,560	1,500
Replacement wood chips for playgrounds	2,575	2,575	-
Teen Center Maintenance	2,060	2,060	-
Maintenance and repairs for pool facilities	3,090	3,090	-
Repair recreation equipment, purchase batteries, camera equipment and DVR's etc.	2,060	2,060	-
Dog bags & recycle bags	-	2,000	2,000
Osha Compliance Projects	2,060	2,060	-
Total:	34,285	37,785	3,500

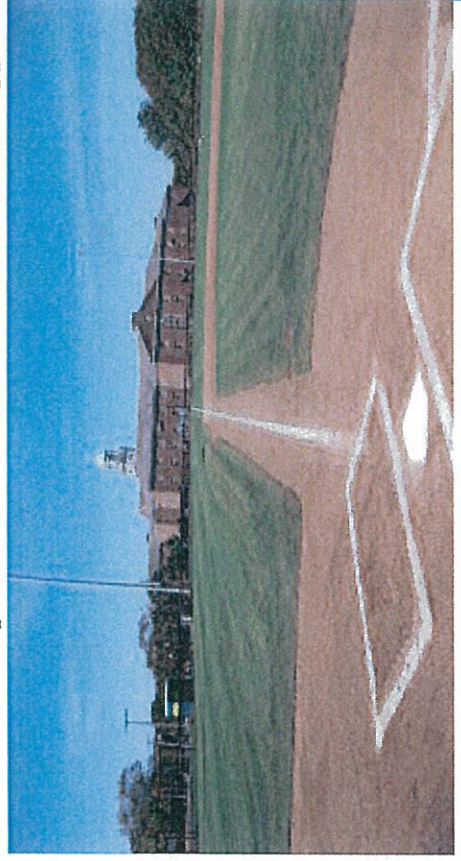
DEPARTMENT: PARKS & RECREATION**Grounds Maintenance** \$7,200 increase:

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

2016 added facilities to maintenance needs: additional Babe Ruth field at Glander Fields; and new Fairfield Hills trail. These additions require an increase of \$6,200 for P & R maintenance of grounds.

The need to increase funds for trail maintenance is rising as we are growing our relationship with the Land Use Agency for a cooperative effort on expanding our trails along with collaborating with the Newtown Trail Committee.

We are also working to use less toxic pesticides on town property to protect the waterways and the Protect our Pollinators organization's to support positive environmental expectations and changes. We are in the process of eliminating Neonicotinoid materials. The use of the use of low risk pesticides is more expensive and we need to add \$1,000 to support this initiative.



DEPARTMENT: PARKS & RECREATION

Grounds Maintenance - CONTINUED:

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

<u>2016-17</u>	<u>2017-18</u>	
\$25,400	\$26,400	Marking paint and lime
\$9,400	\$10,400	Top Soil
\$12,650	\$12,650	Clay/baseball MVP
\$9,200	\$10,200	Grass, seed, fertilizer
\$4,000	\$5,000	Weed control
\$800	\$1,000	Sand
\$4,500	\$4,500	90' Field at Fairfield Hills: High Meadow Field
\$9,200	\$11,200	Trail maintenance and Fairfield Hills Maintenance

Board of Education required maintenance materials (only) on eight high school fields:

\$480	\$480	Annual Soil testing
\$11,000	\$12,000	Top Dressing/Top Soil
\$7,250	\$7,250	Seed
\$4,050	\$4,050	Clay
\$8,220	\$8,220	Paint
\$2,400	\$2,400	Annual purchase of three sets of replacement tine for deep tine aerator

Other Items: Mics.

\$31,181 \$31,181

Total:

\$139,731 \$146,931

DEPARTMENT: PARKS & RECREATION

Capital:

CAPITAL		
<u>EQUIPMENT:</u>		
Toro 5910	23,500	Recurring annual lease payment.
Heavy duty 1.5 ton four wheel drive truck	17,500	Internal lease payment #3 of 5.
Heavy duty 1.5 ton four wheel drive truck	17,500	Internal lease payment #3 of 6.
Toro 4700	14,500	Internal lease payment #2 of 5.
Van / SUV	7,500	Lease for program and office use. Replaces 2001 van.
Large open ramp equipment trailer	14,000	Current trailer not wide enough to transport larger tractors.
Cut off saw/weed eaters/back pack blowers	5,000	To replace old units that are beyond repair.
Tractor rental	7,500	Rental of turf tractor for seasonal demand.
<u>CAPITAL PROJECTS / IMPROVEMENTS:</u>		
Lightning detection system expansion	18,000	Continue to expand lightning detection at athletic fields.
Gates & stonewall repair at Orchard Hill	11,000	Install new gate and repair stone wall at Orchard Hill nature preserve.
Skatepark maintenance & expansion	60,000	Refurbish certain park components and install new quarterpipe feature.
	196,000	
Note: Dept. capital request to the Parks & Recreation Commission totalled \$641,140. The Commission reduced the request by \$445,140.		
First Selectman reduced capital request by \$60,000 (from \$196,000 to \$136,000) in order to keep the additional maintainer request.		

DEPARTMENT: PARKS & RECREATION

Page left open

DEPARTMENT: PARKS & RECREATION

Measure/Indicator	2008	2009	2010	2011	2012	2013	2014	2015	2016
# of Customers:									
Eichler's Cove Beach	210	2,369	3,419	3,482	3,246	2,815	2,750	2,334	3,982
Eichler's Cove Launch					532	457	507	557	528
Lake Lillinonah Launch							511	567	575
Treadwell Pool	14,573	18,791	29,089	25,744	24,124	20,483	19,483	20,097	19,556
# of Participants:									
Adaptive Recreation Programs	36	39	36	60	36	37	35	35	49
Special Events **	23,846	28,762	39,883	36,560	30,975	30,055	30,000	30,397	31,553
Day Camp					572	1,041	725	960	1,045
** does not include: tree lighting & earth day approx. 4,000 participants.									

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

BUDGET HIGHLIGHTS

The following services are performed by other town departments at the Fairfield Hills Campus:

- PARKS & RECREATION
 - Mowing & landscape work in non-playing field areas. \$44,000
 - Contracted sidewalk snow removal – municipal building \$ 2,500
- POLICE
 - Security contract \$20,000

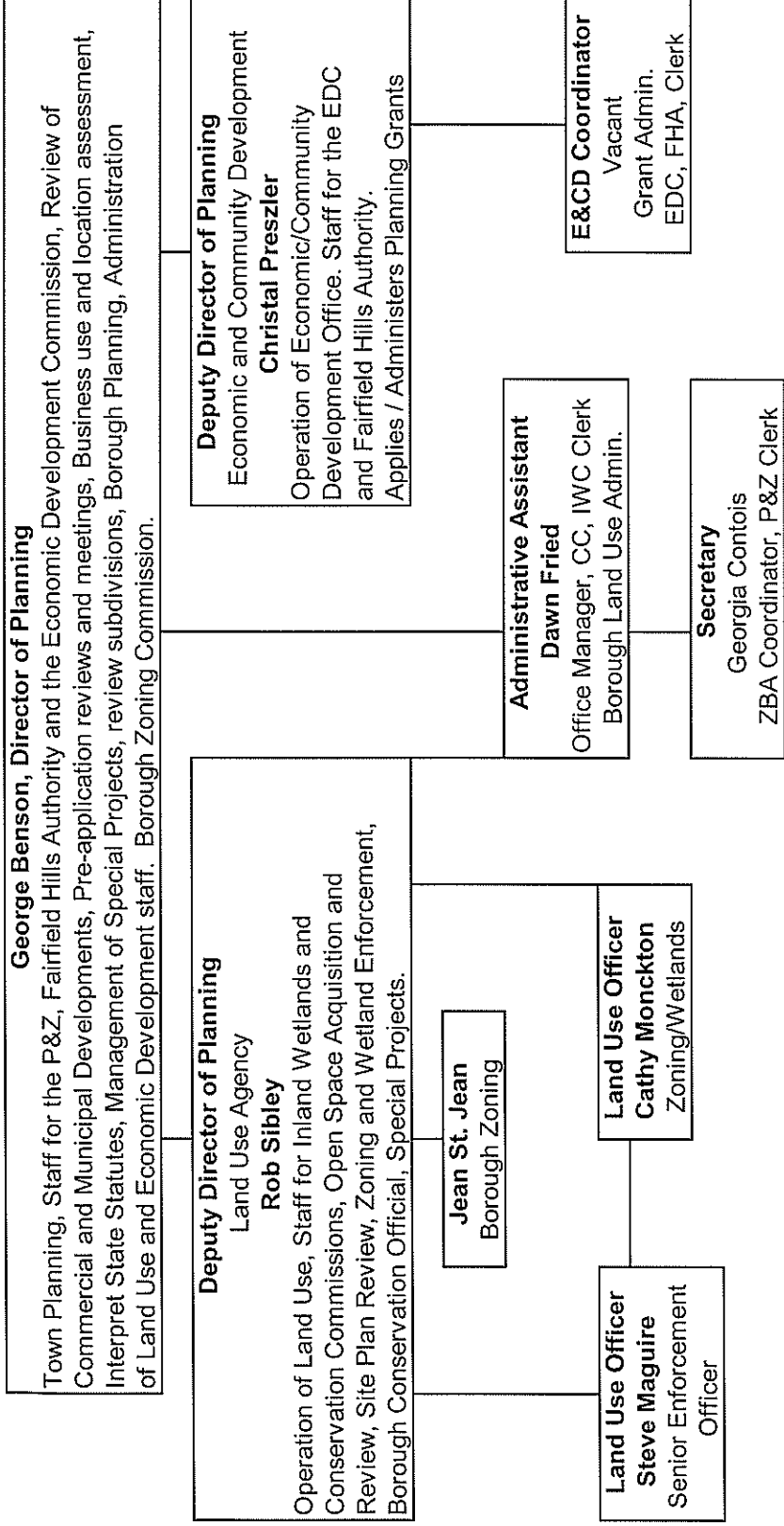
FAIRFIELD HILLS AUTHORITY BUDGET

	2014 - 2015		2015 - 2016		2016 - 2017			2017 - 2018 BUDGET			CHANGE		
	ACTUALS		ACTUALS		ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
FAIRFIELD HILLS AUTHORITY													
SALARIES & WAGES - PART TIME	20,106		20,302		-	-	-	-	-	-	-	-	-
GROUP INSURANCE	4,650		4,650		-	-	-	-	-	-	-	-	-
SOCIAL SECURITY CONTRIBUTIONS	1,538		1,516		-	-	-	-	-	-	-	-	-
RETIREMENT CONTRIBUTIONS	1,125		1,069		-	-	-	-	-	-	-	-	-
CONTRACTUAL SERVICES **	-		-		-	-	-	44,000	-	-	-	44,000	-
GENERAL SUPPLIES	221		248		-	-	-	-	-	-	-	-	-
	27,640		27,785		-	-	-	44,000	-	-	-	44,000	-

** This cost has been reflected in the Parks & Recreation budget; is now assigned to the Fairfield Hills Authority budget (contract service is supervised by P & R).

Newtown Planning Department

Planning and Zoning, Inland Wetlands, Conservation Commissions, Zoning Board of Appeals
Fairfield Hills Authority, Economic Development Commission, Borough Planning & Zoning.



social sec (\$416)

Land Use		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	AMENDED		1st SELECTMAN		# AUTH.	BUDGET
		# AUTH.	BUDGET	# AUTH.	PROPOSED		
Director of Planning & Land Use	nu	1	93,871	1	95,983	0	2,112
Deputy Director of Planning & Land Use	nu	1	83,482	1	85,360	0	1,878
Zoning Enforcement Officer	th	1	60,636	1	62,000	0	1,364
Administrative Assistant	th	1	40,800	1	41,616	0	816
Secretary	th	1	33,660	1	34,333	0	673
Zoning Liaison Officer (changed from 19 hr/wk to 7 hr/wk)	nu	1	31,427	1	10,000	0	(21,427)
Code Enforcement Officer	th	1	53,798	1	54,874	0	1,076
Salary Savings			7,996		5,442		(2,554)
		7	405,670	7	389,609	0	(16,061)

decrease by

Economic & Community Development		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	AMENDED		1st SELECTMAN		# AUTH.	BUDGET
		# AUTH.	BUDGET	# AUTH.	PROPOSED		
Community Development Administrator (30hr/week)	nu	1	49,852	0	-	-1	(49,852)
Deputy Director - EDC/Grants administrator	nu	0	-	1	70,000	1	70,000
		1	49,852	1	70,000	0	20,148

Grants Administration		2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
POSITION	union	AMENDED		1st SELECTMAN		# AUTH.	BUDGET
		# AUTH.	BUDGET	# AUTH.	PROPOSED		
Grant Admin. To EDC/FHA secretary/clerk (\$40,000) (30 to 37.5 hr/week - charged to: 50% grants; 50% FHA Spec Rev)	th	1	22,288	1	20,000	0	(2,288)

Salary Decreases for Land Use, Econ Dev & Grants Admin:

	(16,061)
	(5,442)
	20,148
	(2,288)
Total	(3,643)

DEPARTMENT: LAND USE

MISSION/DESCRIPTION

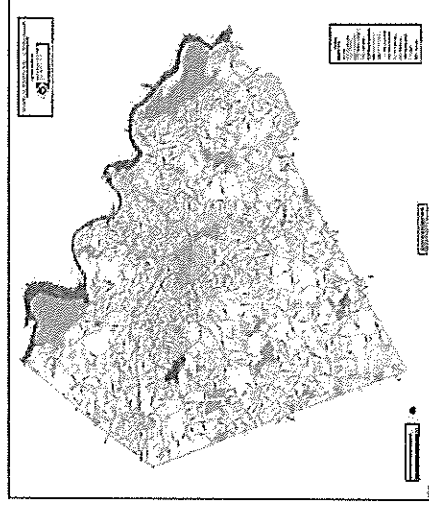
Three Agencies; Land Use, Economic and Community Development and Grants Administration were combined under the Planning Function.

The Land Use Agency responsibilities include interpretation and enforcement of the Newtown Zoning, Aquifer Protection, Forestry Practices, Open Space and Inland Wetland and Watercourses Regulations. The Agency is advisory and administrative staff for the Planning and Zoning, Inland Wetlands, Aquifer Protection and Conservation Commissions; and the Zoning Board of Appeals.

The Land Use Department performs a number of functions including:

- Performs pre- application reviews with potential developers.
- Reviews commercial and residential development applications.
- Plans for orderly Town development, including but not limited to roads, sidewalks, zone uses, utilities, public lands and emergency services.
- New business use and location assessment.
- Review building permits and certificates of occupancy.
- Authorize first cuts and lot-line revisions for properties.
- Is a member of the Health Panel Review Board.
- Manages open space reviews and acquisitions for Town purchases and subdivisions.
- Manages the FEMA Flood Plain Programs.
- Issues Notices of Violations, Citations, and Cease & Desist Orders.
- Coordinates with Town attorneys on legal actions and law suits.

Website: <http://www.Newtownconservation.org>



DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

The budget for the Land Use department, for fiscal year 2017-2018 has decreased by (\$12,983) or (1.8%). Decrease is mainly due to a decrease in hours for the zoning liaison officer position.

LAND USE BUDGET

LAND USE	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET				CHANGE		
	ACTUALS		ACTUALS		ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
SALARIES & WAGES - FULL TIME	388,723		394,122		405,670	405,670	405,670	389,609	389,609			(16,061)	-4.0%
GROUP INSURANCE	90,138		90,459		99,002	99,002	99,002	100,901	100,901			1,899	1.9%
SOCIAL SECURITY CONTRIBUTIONS	29,073		29,726		31,034	31,034	31,034	29,805	29,805			(1,229)	-4.0%
RETIREMENT CONTRIBUTIONS	18,534		20,591		25,627	25,627	25,627	28,035	28,035			2,408	9.4%
OTHER EMPLOYEE BENEFITS	704		713		975	975	975	975	975			-	0.0%
PROF SVS - TECHNICAL	3,000		2,389		2,500	2,500	2,500	2,500	2,500			-	0.0%
PROF SVS - LEGAL	78,246		70,992		70,000	70,000	70,000	70,000	70,000			-	0.0%
CONTRACTUAL SERVICES	57,322		41,928		44,000	44,000	44,000	44,000	44,000			-	0.0%
PRINTING & INDEXING OPEN SPACE	5,422		18,163		20,000	20,000	20,000	20,000	20,000			-	0.0%
DUES, TRAVEL & EDUCATION	2,286		1,286		4,000	4,000	4,000	4,000	4,000			-	0.0%
GENERAL SUPPLIES	-		1,998		-	-	-	-	-			-	-
OFFICE SUPPLIES	-		1,892		2,500	2,500	2,500	2,500	2,500			-	0.0%
CAPITAL	444		674,599		705,308	708,308	708,308	695,325	695,325			(12,983)	-1.8%
	673,894		674,599		705,308	708,308	708,308	695,325	695,325			(12,983)	-1.8%

DEPARTMENT: LAND USE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Land Use Agency Director, Deputy Director and Zoning Liaison Officer are non union positions. Non union positions reflect an increase of 2.25% in this budget which matches the Town Hall union increase.

The Zoning Enforcement Officer, Code Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract.

Land Use	2016 - 2017		2017 - 2018		INCREASE (DECREASE)		
	# AUTH.	AMENDED BUDGET	1st SELECTMAN PROPOSED	# AUTH.			
POSITION	union				BUDGET		
Director of Planning & Land Use	nu	1	93,871	1	95,983	0	2,112
Deputy Director of Planning & Land Use	nu	1	83,482	1	85,360	0	1,878
Zoning Enforcement Officer	th	1	60,636	1	62,000	0	1,364
Administrative Assistant	th	1	40,800	1	41,616	0	816
Secretary	th	1	33,660	1	34,333	0	673
Zoning Liaison Officer (changed from 19 hr/wk to 7 hr/wk)	nu	1	31,427	1	10,000	0	(21,427)
Code Enforcement Officer	th	1	53,798	1	54,874	0	1,076
Salary Savings			7,996		5,442		(2,554)
		7	405,670	7	389,609	0	(16,061)

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: LAND USE

Other Employee Benefits: Required union clothing safety allowance for work shoes and uniforms.

Professional Services - Technical: The "court stenographer" usually is the clerk of a commission that produces a written transcription of the tape recorded minutes of commission meetings for court lawsuits and appeals. The transcription of minutes is not included the clerks normal stipend. The normal stipend is paid out of the Selectmen-Other Clerks account.

Professional Services - Legal: Defense and proactive pursuit in legal requirement of land use regulations.

Contractual Services: Potential development needs in commission expert reporting. This includes the contracting of soil scientists, engineers, traffic engineers, monitoring of the town stream gages and other professional services.

Printing & Indexing Open Space: Required printing and maintenance of town Zoning, Inland Wetlands and Aquifer maps. This includes the printing of public and legal documents for the Land Use Agency. Also Open Space Indexing: Marking, recording and surveying of town-owned Open Space.

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

Office Supplies: Office supplies.

Capital: Replacement for field equipment for the action of enforcement and monitoring.

DEPARTMENT: LAND USE**MEASURES & INDICATORS**

Here are some of the accomplishments of the combined Agencies over the last few years:

1. The Agency staff has negotiated and managed all Open Space proposals, submitting the proposals to P & Z, Legislative Council and the Board of Selectmen.
2. The Agency staff has applied for \$400,000.00 in grants from various sources.
3. The Agency staff reviewed the potential development of property being assessed for Town purchase.
4. The Agency staff coordinated the USGS mod-flow model project of the Pootatuck River and has completed our aquifer Level A mapping submitted to CT DEEP. The mod-flow model will be a tool in the planning process for the town.
5. The Agency staff conducted biannual water quality sampling of 24 sites across the town including the Pootatuck River, Deep Brook, Pond Brook and various tributaries.
6. The Land Use Agency Intern program has employed students from Eastern and Western CT Universities, Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, Endicott College, Bryn Mawr College and Yale University.
7. The Agency has reviewed and coordinated an incentive housing needs study and has coordinated in public information sessions.
8. Digitized a majority of the paper plans associated with Planning and Zoning.
9. Expand our Open Space initiatives to include long-term assessment of purchases and funding sources.
10. Coordinate the revision for the Plan of Conservation and Development.
11. Coordinate the Commerce Road / Edmond Road realignment.
12. Coordinate the SHS rebuilding.
13. Coordinate the Sandy Hook Streetscape improvements.
14. Coordinate the sewer expansion for Route 6.
15. Coordinate development at 164 Mt. Pleasant, Hawleyville Post Office.
16. Review the sidewalk program and apply for grants associated with the program.
17. Defended legal appeals to town regulations, approvals of permits and denials of unsuitable activities.

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

MISSION/DESCRIPTION

The mission of the economic and community development office is to assist with the development and implementation of strategies that help make Newtown CT an attractive location for businesses and residents in western Connecticut. The department seeks to attract new investment and works with Newtown business persons and companies to facilitate expansion and economic growth. The department strives to maintain a process of continuous improvement and investment in the community and provides leadership in collaboration, encouragement, support, and innovation, promoting a high quality of life for current and future Newtown residents.

The Newtown Economic & Community Development Department provides oversight and technical assistance with the economic development functions, grant management and various long range economic planning and development issues in and involving Newtown, including:

- Economic development activities and opportunities (real estate, business start ups, redevelopment, business growth, marketing)
- Administration of the Housing Rehabilitation Program providing loans to low income home owners and residents
- Grant administration and Project Management for community development projects including brownfields
- Long-range strategic and comprehensive planning

Website: <http://www.Newtown.org>

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2017-2018 has increased by \$22,742 or 29.5%. Increase is mainly due to reclassifying the community development director position to a deputy director - community development/grants administrator position. This position goes from 30 hours a week to full time. The increase is offset by the decrease in wages & salaries in the Land Use department. This department falls under Land Use.



Buy Local First

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

ECONOMIC & COMMUNITY DEVELOPMENT	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018 BUDGET		LC	CHANGE		
	ACTUALS		ACTUALS		AMENDED		BOS				ADOPTED	RECOMMENDED
							PROPOSED					
	65,433	47,869	49,852	49,852	49,852	70,000						
SALARIES & WAGES - FULL TIME	8,149	2,080	2,288	2,288	2,288	2,334					20,148	
GROUP INSURANCE	5,047	3,631	3,814	3,814	3,814	5,355					46	
SOCIAL SECURITY CONTRIBUTIONS	8,037	2,394	2,493	2,493	2,493	3,500					1,541	
RETIREMENT CONTRIBUTIONS	29,100	16,000	16,000	16,000	16,000	16,000					1,007	
FEES & PROFESSIONAL SERVICES	1,536	1,650	1,650	1,650	1,650	1,650					-	
DUES, TRAVEL & EDUCATION	-	916	-	1,000	1,000	1,000					-	
OFFICE SUPPLIES	117,302	74,540	76,097	77,097	77,097	99,839					22,742	
											29.5%	

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The deputy director – EDC/grants administrator is a non union position. Non union positions reflect an increase of 2.25% in this budget. The community development director position has been reclassified to a deputy director -community development/grants administrator position. This position goes from 30 hours a week to full time. The increase in wages is offset by the decrease in wages & salaries in the Land Use department. This function is under the direction of the Planning function.

Economic & Community Development	2016 - 2017		2017 - 2018		INCREASE (DECREASE)
	AMENDED	1st SELECTMAN	PROPOSED	BUDGET	
POSITION	UNION #	AUTH.	BUDGET	# AUTH.	BUDGET
Community Development Administrator (30hr/week)	nu	1	49,852	0	-1 (49,852)
Deputy Director - EDC/Grants administrator	nu	0	-	1	70,000
		1	49,852	1	20,148

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).

Fees & Professional Services: Activities in this account include basic web site hosting and web maintenance, professional services, marketing and creative design services. Preparation of copy and research costs for brochures, advertisements and printed materials necessary to market Newtown.

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

Dues, Travel & Education: This account is for annual dues for professional organizations, professional development training and subscriptions to professional periodicals. Organizations include American Planning Association, CT Chapter and Economic Development Division, CT Economic Development Association (CEDAS), New England Economic Developers Association (NEDA), Community Builders Institute, etc.

Office Supplies: Office supplies.

DEPARTMENT: GRANT ADMINISTRATION

MISSION/DESCRIPTION

The Grants Coordinator is responsible for researching and applying for grants appropriate to support the activities of the Planning, Land Use and Economic Development Departments and Fairfield Hills. Additional types of grants may be researched and applied for as needed. In addition, the Grants Coordinator assists in or administers many activities regarding the grants including, but not limited to, setting schedules for projects within grant periods; necessary reporting; review and request of payments to vendors contracted to perform duties under the grants. The Coordinator works closely with appropriate departments and lending organizations during the entire course of the grants and beyond to help ensure that duties are performed in compliance with the contract.

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2017-2018 has decreased by (\$2,394) or (9.4%). decrease is due to salaries and benefits.

GRANT ADMINISTRATION BUDGET

	2014 - 2015		2015 - 2016		2014 - 2015		2014 - 2015		2017 - 2018 BUDGET		CHANGE			
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	1st SELECTMAN PROPOSED	BOS PROPOSED	POF RECOMMENDED	LC ADOPTED	\$	%
GRANTS ADMINISTRATION	-	-	20,380	22,288	22,288	22,288	22,288	20,000	20,000				(2,288)	-10.3%
SALARIES & WAGES - FULL TIME	-	-	1,559	1,705	1,705	1,705	1,705	1,530	1,530				(175)	-10.3%
SOCIAL SECURITY CONTRIBUTIONS	-	-	1,059	1,408	1,408	1,408	1,408	1,477	1,477				69	4.9%
RETIREMENT CONTRIBUTIONS	-	-	23,008	25,401	25,401	25,401	25,401	23,007	23,007				(2,394)	-9.4%

DEPARTMENT: GRANTS ADMINISTRATION

ACCOUNT DETAIL

Salaries & Wages - Full Time: The EDC/FHA secretary/clerk belongs to the Town Hall Employees CSEA, Local 001 SEIU Union. Salaries & wages for this union reflect an increase of 2.00% per contract. This position works (50%) under the Planning function for EDC/grants administration and (50%) under the Fairfield Hills Authority.

Grants Administration	2016 - 2017		2017 - 2018		INCREASE (DECREASE)	
	AMENDED	1st SELECTMAN	1st SELECTMAN	PROPOSED		
POSITION	union # AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Grant Admin. To EDC/FHA secretary/clerk (\$40,000)	1	22,288	1	20,000	0	(2,288)
(30 to 37.5 hr/week - charged to: 50% grants; 50% FHA Spec Rev)						

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

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

ACCOUNT DETAIL

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

<u>PROFESSIONAL ORGANIZATIONS</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>CHANGE</u>
WestCOG	17,465	17,465	-
CCM	15,254	15,254	-
COST	1,225	1,225	-
REG BROWNFIELD'S	800	800	-
TOTAL	34,744	34,744	-

WestCOG: The Western Connecticut Council of Governments (WestCOG) consists of 18 member towns. It is dedicated to preserving and improving the quality of life and economic vitality in western Connecticut. WestCOG works on topical areas such as transportation, housing, community development, environment and open space while providing technical and planning assistance and expertise. WestCOG provides a forum for municipalities to communicate and collaborate in addressing inter-municipal issues and needs.

Website: [WestCOG](#)

CCM: The Connecticut Conference of Municipalities (CCM) is Connecticut's statewide association of towns and cities. CCM is an inclusionary organization that celebrates the commonalities between, and champions the interests of, urban, suburban and rural communities. CCM represents municipalities at the General Assembly, before the state executive branch and regulatory agencies, and in the courts. CCM provides member towns and cities with a wide array of other services, including management assistance, individualized inquiry service, assistance in municipal labor relations, technical assistance and training, policy development, research and analysis, publications, information programs, and service programs such as workers' compensation, liability-automobile-property insurance, risk management, and energy cost-containment.

Website: [CCM](#)

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

COST: COST is an advocacy organization committed to giving small towns a strong voice in the legislative process. Its members are Connecticut towns with populations of less than 30,000.

COST IS:

- **UNIQUE-** The only statewide organization dedicated exclusively to serving the interests of Connecticut's small towns.
- **INFLUENTIAL-** A public-policy advocacy group that champions the cause of Connecticut's small towns in the Connecticut legislature and the U.S. Congress.
- **RESPECTED-** A professional, issues-oriented organization highly regarded by leaders at both the state and federal levels.
- **PRACTICAL-** The most effective way for Connecticut's small towns to speak with one voice and to have an impact on state and federal decisions that affect their future.
- **SUCCESSFUL-** A skilled, politically savvy advocacy team with a strong record of accomplishment.
- **GROWING-** COST's membership has grown substantially. Today more than 85 percent of eligible Connecticut towns are now members of COST. Website: <http://www.ctcost.org/pages/index>

Regional Brownfield's: The Valley Council of Governments, through our Regional Brownfield's Partnership of West Central CT (RBP), oversees and conducts a range of assistance activities across a 25-town region for the identification, assessment and remediation of Brownfield's sites. As members, municipalities pay an annual \$800 dues fee. Members are, in turn, eligible to access funding from any of our various programs, including EPA site assessment grants and economic development loans for investigation and remediation for both public and privately-owned sites. The Valley Council of Governments also manages revolving loan funds in conjunction with the state and federal governments that potentially can provide large amounts of money for difficult site cleanups. Please read below to understand our mission and activities in greater detail.

Website: [BROWNFIELDS](http://www.brownfields.org)

Western Connecticut COUNCIL OF GOVERNMENTS



January 25, 2017

RE: WestCOG Dues Request for FY17-18

Hon. Patricia Llodra
First Selectman, Town of Newtown
Newtown Municipal Center
3 Primrose Street
Newtown, CT 06470

Dear First Selectman Llodra:

I am pleased to announce that the Western Connecticut Council of Governments adopted a uniform annual dues structure at its last meeting. Adoption of a simple and consistent formula for the region had been the intent of the COG since 2014. With the move to a uniform structure, WestCOG joins its peers in the state, all of which have taken this step.

Dues serve two main functions. First, they serve as a required match for federal and state grants. The largest of these supports WestCOG's federally-required transportation planning program; under this program, WestCOG brings in \$9 for every \$1 in municipal contributions. Second, dues enable WestCOG to pursue opportunities to benefit its members, such as grant preparation and technical assistance. WestCOG's programs include the creation of Comprehensive Economic Development Strategy (CEDS) which will enable access to additional state and federal funds, a regional Geographic Information System (GIS), MS4 permit and CRS assistance, a regional Drug Task Force, and regional IT collaboration.

Municipal contributions had remained flat for many years, at WestCOG and at its predecessors (SWRPA and HVCEO). In the interest of simplicity and transparency, the formula apportions dues to members 50% on population (in resident persons per the most recent Census data) and 50% on land area. The formula will be phased in over two years. Your municipal contributions over this period are:

Municipality	Population	% of Total Population	Land Area (sq. miles)	% of Total Land Area	FY17-18 Dues	FY18-19 Dues
Newtown	28,922	4.7%	57.8	10.9%	\$20,423	\$23,379

Thank you for your continued support. I encourage you to contact me at (203) 965-4968 or by email at fpickering@westcog.org whenever you feel WestCOG's resources may be of assistance.

Sincerely,

A handwritten signature in black ink that reads "Francis Pickering".

Francis Pickering
Executive Director

888 Washington Blvd, 3rd Floor, Stamford, CT 06901
162 Whisconier Rd, Brookfield, CT 06804

Visit us online at westcog.org
T 203-316-5190 • F 203-316-4995

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

The Legislative Council shall annually designate an independent, certified public accounting firm to audit the books and accounts of the Town as required by the General Statutes.

BUDGET HIGHLIGHTS

Request has decreased due to the expectation of lower audit fees due to the planned RFP for audit services.

LEGISLATIVE COUNCIL 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	\$	%
LEGISLATIVE COUNCIL											
PROF SVS - AUDIT	44,000	46,200	47,690	47,690	47,690	45,000	-	-	(2,690)	-5.6%	
OTHER EXPENDITURES	500	-	-	-	-	-	-	-	-	-	
	44,500	46,200	47,690	47,690	47,690	45,000	-	-	(2,690)	-5.6%	

DEPARTMENT: DISTRICT CONTRIBUTIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Sandy Hook district contributions are for required maintenance on the streetscape improvements.

DISTRICT CONTRIBUTIONS BUDGET

DISTRICT CONTRIBUTIONS	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	\$	%
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - SANDY HOOK	9,810	15,000	15,000	15,000	15,000	10,000	-	-	-	(5,000)	-33.3%
	9,810	15,000	15,000	15,000	15,000	10,000	-	-	-	(5,000)	-33.3%

DEPARTMENT: SUSTAINABLE ENERGY COMMITTEE

MISSION/DESCRIPTION

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

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

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

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

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

BUDGET HIGHLIGHTS

The budget for the Sustainable Energy Committee, for fiscal year 2017-18 has remained the same.

SUSTAINABLE ENERGY BUDGET

	2014 - 2015 ACTUALS	2015 - 2016 ACTUALS	2016 - 2017		2017 - 2018 BUDGET			CHANGE \$	%		
			ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN				BOF RECOMMENDED	LC ADOPTED
						PROPOSED	PROPOSED				
SUSTAINABLE ENERGY COMM	4,999	5,000	1,000	1,000	1,000	1,000	1,000	-	0.0%		
OTHER EXPENDITURES											