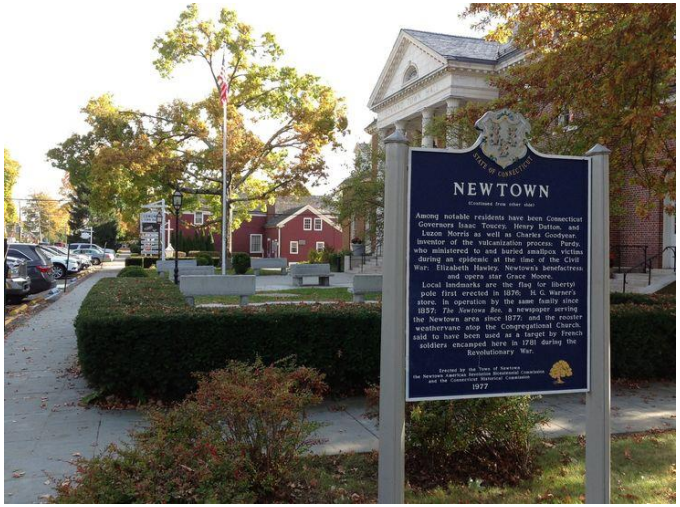
ANNUAL BUDGET 2022 - 2023



TOWN OF NEWTOWN, CONNECTICUT

BOARD OF SELECTMEN - PROPOSED

WITH BOE PROPOSED LINE ITEM

WITH PRELIMINARY REVENUE ESTIMATES

FEBRUARY 07, 2022

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A READER'S GUIDE TO THE BUDGET

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

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

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

The **Budget Detail** section starts with the revenue estimates detail by account. Each revenue account has a description and a justification for the estimate. The expenditure detail is organized by function (General Government; Public Safety; Public Works; Health & Welfare; Planning; Recreation & Leisure; Contingency; Debt Service; Other Financing Uses and Education) then by department. Most department sections comprise a Mission Statement, Budget Highlights, a Department Budget Summary, Account Detail and Performance Measures & Indicators**. In the budget highlights section, the percent increases compare 2022-23 proposed budget requests to 2021-22 adopted budget**. The 2021-22 actual 12/31 column represents the fiscal year to date expenditures up to December 31, 2021.

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

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

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

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

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

TOWN ORGANIZATIONAL VALUES

The Town of Newtown is dedicated to providing quality services in a cost effective manner. This commitment to quality depends upon a dedicated partnership between residents, elected officials and the employees of the Town. The Town of Newtown has expectations and values shared by all to ensure organizational excellence and quality service. They are:

Getting Close to our Residents and Businesses (Customers)

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

Committing to the Highest Ideals of Professionalism and Integrity

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

Improving Relations among all Employees

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

Using the Appropriate Technology

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

Committing to Long Range Planning

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

MAJOR PUBLIC POLICIES

Newtown must continually position itself to meet the challenges that lie ahead. The public policies below form the basis of public actions.

- Newtown must be a safe and secure place in which to live and do business.
- Newtown must be a community that actively supports and promotes recreational, cultural, and social opportunities for all citizens.
- Newtown's physical appearance must be the best it can be. This includes roads, sidewalks, and other parts of the rights of way in residential and commercial areas and the strict enforcement of public safety, zoning, housing, environmental and health codes to prevent the appearance of neglect or unsafe conditions.
- Newtown schools must continue to pursue excellence while being focused on efficiencies and economies.
- Newtown must provide superior customer service. The Town will commit itself to continuous improvement to achieve this.
- Newtown will incorporate the market forces of competition while being mindful of the need to maintain public accountability.

TOWN OF NEWTOWN'S ANNUAL BUDGET PROCESS

The Initial Budget Process

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

Budget Process Guided by Town Charter

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

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

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

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

6-10 Role of the Finance Director

(a) The Finance Director shall advise all Town Departments participating in the budget process at such times and manner as they may reasonably request.

(b) The Finance Director shall create and maintain a budget document throughout the budget process described in Sections 6-05 through 6-25. Said document shall be comprised of the proposed Board of Selectmen Budget and a single line item representing the proposed Board of Education appropriation. Estimated revenues, including sources of such revenues, and an estimated tax levy shall be added by the Finance Director to the budget document.

(c) The Finance Director shall be responsible for causing the publication of the proposed or recommended budgets whenever publication is required by the provisions of this Charter.

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

(a) The Board of Finance shall conduct a public hearing not later than the first Wednesday in March on the proposed budgets and at said hearing or any adjournment thereof it shall hear all persons eligible to vote as defined in Section 7-6 of the General Statues who may desire to be heard relative to the proposed budgets.

(b) The proposed budgets shall be noticed according to Subsection 1-25(b) not later than five (5) days prior to said hearing. The publication shall include the proposed budgets showing in parallel columns, for each item, the sum budgeted for the current fiscal year, the sum expended for the prior fiscal year and the sum proposed for the next fiscal year and the estimated tax rate for the next fiscal year.

(c) The Board of Finance shall hold working sessions and shall revise the proposed budgets as it deems desirable. The Board of Finance shall:

(1) Make such changes in any estimates or appropriations contained in the proposed budgets as it may deem proper;

(2) Add appropriations or estimated revenues not contained in the proposed budgets; and

(3) Approve a complete financial plan for the operations of the Town for the next fiscal year (the "Recommended Board of Finance Budget") which shall contain at least the following:

(i) A simple, clear, general summary of the contents, showing estimated revenues and total appropriations equal in amount;

(ii) The proposed expenditures in detail including provisions for any adjustments to the unassigned fund balance for the prior fiscal year, for debt service requirements, and for all other expenditures for the next fiscal year, including an appropriation for contingencies to be met from current revenues. All proposed expenditures should be classified in such manner as the Board of Finance deems desirable;

(iii) The estimated proposed revenues and the amount required from taxes, which shall be the amounts expected to be received during the next fiscal year; and

(iv) An itemized comparative statement by classification of all actual expenditures and receipts during the last completed fiscal year and the budget appropriations for the current fiscal year as revised to a recent specified date, together with estimated revenues for the current fiscal year.

(d) The Board of Finance shall submit to the Legislative Council its Recommended Board of Finance Budget for the next fiscal year by March 14th

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

(a) Upon receipt of the Recommended Board of Finance Budget, the Legislative Council shall cause sufficient copies thereof to be made available for general distribution in the office of the Town Clerk and shall hold a public hearing thereon not later than the last Wednesday in March each year. At least five (5) days prior to said hearing, a notice of the public hearing together with a summary of the budget recommended by the Board of Finance showing proposed expenditures, anticipated revenues by major sources, and the amount of revenue to be raised, shall be noticed according to Subsection 1-25(b).

(b) The Legislative Council shall have the following powers with respect to approval of any item in the proposed Town Budget:

(1) It shall have the power to reduce any item by a majority of at least six (6) affirmative votes;

(2) It may increase any item or add items above those provided in the Recommended Board of Finance Budget by an affirmative vote of at least eight (8); and

(3) The Legislative Council may only add or increase items up to the amounts included in the proposed Board of Selectmen and Board of Education Budgets inclusive of any amendments made in Subsection 6-20(f).

(c) No later than the second Wednesday in April, the Legislative Council shall approve a proposed Town Budget to be submitted for final adoption at the Annual Town Budget Referendum (the "Town Budget"). If the Legislative Council shall not have approved a proposed Town Budget on or prior to said date, then the Recommended Board of Finance Budget shall be submitted for adoption at the Annual Town Budget Referendum.

(d) If the Board of Finance shall fail to submit a Recommended Board of Finance Budget to the Legislative Council by March 14th, then the proposed Board of Selectmen and Board of Education Budgets shall be considered by the Legislative Council. The Legislative Council shall hold a public hearing on the budgets proposed by the Board of Selectmen and the Board of Education, together with estimated revenues, after giving notice and publication, all as set forth in Subsection 6-20(a). The Legislative Council shall have, when considering and acting upon the proposed Board of Selectmen and Board of Education Budgets, the same powers granted to the Board of Finance under the provisions of Subsection 6-15(c), and shall exercise said powers by a majority of at least six (6) affirmative votes.

(e) If the Legislative Council approves a project in the Capital Improvement Plan for appropriation and funding for an amount that exceeds the Legislative Council's authority, as established in Subsection 6-35(e), the Legislative Council shall use its best efforts to have the appropriation for the project added to the ballot for the Annual Town Budget Referendum.

(f) Prior to the final approval of a proposed Town Budget by the Legislative Council, the Board of Selectmen and the Board of Education may amend the proposed budget(s).

(1) Prior to the Annual Town Budget Referendum, amendments shall be submitted to the Board of Finance. If the amendments are approved by the Board of Finance, the Legislative Council shall vote on the amendments as if they were part of the Recommended Board of Finance Budget. Otherwise the amendments shall be voted on by the Legislative Council as reductions, increases or additions, as the case may be, under Subsection 6-20(b).

(2) Prior to subsequent budget referenda, if any, amendments made by the Board of Selectman and/or the Board of Education to budget proposals shall not be exceeded by the Legislative Council.

6-25 Annual Town Budget Referendum

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

Shall the sum of $ ____ be appropriated for the Board of Selectmen for the fiscal year?

Shall the sum of $ ____ be appropriated for the Board of Education for the fiscal year?

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

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

Yes _____

No _____

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

Yes _____

No _____

(b) In the event one appropriation fails and one is approved, the appropriation that is approved shall be considered adopted. In the event that a majority of those voting do not approve one or both appropriations of the proposed Town Budget, the Legislative Council shall amend only the non-approved appropriation or appropriations of the budget.

(1) The Legislative Council shall reconsider and amend the proposed Town Budget within seven (7) calendar days. When amending the Board of Selectmen Budget, the Legislative Council shall confer with the First Selectman and members of the Board of Selectmen. When amending the Board of Education Budget, it shall confer with members of the Board of Education. The Legislative Council shall request additional financial recommendations from the Board of Finance.

(2) The Legislative Council shall act on changes to a proposed Town Budget not approved, in whole or in part, at a budget referendum as follows:

(i) It shall have the power by a majority of at least six (6) affirmative votes to reduce any item or increase any item up to the Recommended Board of Finance Budget. To increase any item above the Recommended Board of Finance Budget shall require a majority of at least eight (8)affirmative votes;

(ii) The Legislative Council may only add or increase items up to the amounts included in the proposed Board of Selectmen and the Board of Education Budgets, inclusive of any amendments made in Subsection 6-20(f).

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

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

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

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

6-26 Local Questions on Ballot

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

6-30 Laying of Taxes

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

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

Calendar for Fiscal Year 2022 – 2023 Budget Process

- February 07, 2022 — Board of Selectmen & Board of Education submit proposed budget to the Board of Finance (no later than February the 14th per Charter).
- February 10, 2022 — Board of Finance holds a public hearing on the Board of Selectmen and Board of Education proposed budgets (No later than March 7th; publish 5 days prior to hearing: 2/04/2022; per Charter).
- March 02, 2022 — Board of Finance submit budget to the Legislative Council (no later than March 14th per the Charter).
- March 16, 2022 — Legislative Council holds a public hearing on the Board of Finance recommended budget (no later than March 28th; publish 5 days prior to hearing: 3/11/2022; per Charter).
- April 06, 2022 — Legislative Council adopts budget.
- April 26, 2022 — The Annual Budget Referendum (4th Tuesday of April; publish 10 days prior: April 15th; per Charter.)

Special Appropriation Process

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

6-35 Special and Emergency Appropriations

(a) A "Special Appropriation" is any appropriation of additional funds made during a fiscal year that is supplemental to an adopted Town Budget or capital project. An "Emergency Appropriation" is an appropriation required for an unforeseen or extraordinary event or threat to public health, safety, or welfare. The Board of Finance shall make a recommendation regarding a proposed Special Appropriation, but such a recommendation is not required for an Emergency Appropriation.

(b) A request for a Special or Emergency Appropriation may be initiated by the First Selectman with the approval of the Board of Selectmen or by the Legislative Council. The request shall include an estimate of the funds required, the reasons therefore, and a proposed method of financing. Methods of financing include, without limitation, issuing notes or bonds of the Town or laying a special tax on the Grand List last completed. The Finance Director shall prepare a Financial Impact Statement for requests for Special Appropriations.

(c) If the First Selectman initiates an Emergency Appropriation request, the appropriation may be approved by a majority vote of the Legislative Council. If initiated by the Legislative Council, the Emergency Appropriation must be approved by the affirmative vote of at least eight (8) members of the Legislative Council.

(d) The Legislative Council shall request from the Board of Finance a recommendation as to whether or not a Special Appropriation should be made. The Board of Finance shall provide such recommendation within 90 days of the request. The Legislative Council may grant up to an additional 90 days upon request. After said number of days, the Council may act on the request without a recommendation from the Board of Finance.

(e) The Legislative Council shall have the power to make Special and Emergency Appropriations, in an amount not in excess of $1,500,000 for any one purpose during a fiscal year. Said amount shall be cumulative during the fiscal year as to all appropriations related to said purpose. The total of Special and Emergency Appropriations made by the Legislative Council for all purposes during a fiscal year shall not exceed an amount equal to one mil on the most recently completed Grand List.

Special Appropriation Process

(f) The Legislative Council shall have the power to make Special Appropriations of any amount that are necessary to implement agreements reached through the process of collective bargaining.

(g) The Legislative Council shall recommend to a Town referendum all Special and Emergency Appropriations that equal or exceed the Legislative Council's authority.

(h) The Board of Finance shall recommend to the Legislative Council a method of financing the Special or Emergency Appropriation that shall be included by the Board of Selectmen in the warning of the referendum. In the case of an Emergency Appropriation and the Board of Finance is unable to make such recommendation, the Finance Director may make said recommendation.

(i) If a Special or Emergency Appropriation is voted for a purpose requiring the expenditure or encumbrance of funds during a fiscal year for which an annual budget has been adopted but the tax has not yet been laid in accordance with Subsection 6-30(a) of this Charter, it may be financed by being included in the mil rate for said fiscal year.

6-40 Grants or Other Financial Assistance

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

Budget Transfers Process

7-20 TRANSFERS

(a) During the first 335 days of any fiscal year:

(1) The First Selectman and Finance Director may transfer unexpended and unencumbered balances of any appropriations within a department to another appropriation for the same department, which shall not exceed the sum of $50,000. All transfers within a department that exceed the sum of $50,000 shall require the approval of the Board of Finance.

(2) Upon the request of the Board of Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one department to another, which shall not exceed the sum of $200,000. When transfers between departments are proposed which exceed $200,000, the proposed transfers require a recommendation by the Board of Finance and the approval of the Legislative Council. The Legislative Council shall not consider such proposed transfers unless accompanied by a recommendation from the Board of Finance or unless the Board of Finance shall have failed to make such a recommendation within fifteen (15) days after notification by the First Selectman of the action taken by the Board of Selectmen.

(3) All appropriations or transfers from a contingency account require a recommendation by the Board of Finance and the approval of the Legislative Council.

(b) After the first 335 days, upon request of the Finance Director, the Board of Finance shall have the power to transfer, without limitation, the unexpended and unencumbered balances of any appropriation for one department to an appropriation for another department with the approval of the Legislative Council.

(c) Nothing contained in Section 7-20 of this Charter shall affect any appropriation contained in, or transfers within, the budget of the Board of Education.

TOWN FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE – GOVERNMENTAL FUNDS

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

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

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

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

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

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

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

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

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

Organization of Accounts – continued-

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

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

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

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

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

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

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

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

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

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

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

Organization of Accounts – continued-

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

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

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

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

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

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

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

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

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

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

Organization of Accounts – continued-

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

FUND TYPE - PROPRIETARY FUNDS

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

ENTERPRISE FUNDS

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

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

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

INTERNAL SERVICE FUNDS

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

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

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

Organization of Accounts – continued-

FUND TYPE - FIDUCIARY FUNDS

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

TRUST FUNDS

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

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

AGENCY FUNDS

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

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

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

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

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

Organization of Accounts – continued-

BASIS OF ACCOUNTING

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

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

(a) Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a GAAP basis.

(b) The Town accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with GASB Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of “on behalf contributions by the State.”

FISCAL POLICY AND TRENDS

ADOPTED BUDGET ANALYSIS
2007-08 TO 2021-22

		BOARD OF EDUCATION		BOARD OF SELECTMEN						TOTAL TOWN BUDGET		TAX RATE	
	Fiscal Yr	BOE Budget	% Change	BOS Operating Budget	% Change	BOS Debt Sv Budget	% Change	BOS Total Budget	% Change	Total Budget	% Change	Mill Rate Rate	% inc/decr
1	2021-22	79,697,698	1.33%	33,810,198	0.96%	9,711,658	2.38%	43,521,856	1.27%	123,219,554	1.31%	34.65	-0.32%
2	2020-21	78,651,776	0.70%	33,488,962	1.70%	9,485,797	2.56%	42,974,759	1.89%	121,626,535	1.12%	34.76	-0.03%
3	2019-20	78,104,410	2.70%	32,930,385	2.66%	9,249,118	2.88%	42,179,503	2.71%	120,283,913	2.70%	34.77	1.55%
4	2018-19	76,054,231	2.31%	32,076,599	2.98%	8,990,368	0.60%	41,066,967	2.45%	117,121,198	2.35%	34.24	reval
5	2017-18	74,340,674	0.92%	31,149,271	-0.14%	8,937,068	-4.17%	40,086,339	-1.06%	114,427,013	0.21%	33.87	0.80%
6	2016-17	73,665,065	2.90%	31,191,840	3.85%	9,325,474	-7.73%	40,517,314	0.93%	114,182,379	2.19%	33.60	1.60%
7	2015-16	71,587,946	0.34%	30,036,165	1.09%	10,106,402	-1.94%	40,142,567	0.31%	111,730,513	0.33%	33.07	-0.72%
8	2014-15	71,345,304	0.42%	29,712,212	2.58%	10,306,719	2.46%	40,018,931	2.55%	111,364,235	1.18%	33.31	-0.03%
9	2013-14	71,045,304	3.96%	28,965,599	4.45%	10,058,924	-0.01%	39,024,523	3.26%	110,069,827	3.72%	33.32	reval
10	2012-13	68,335,794	0.54%	27,731,255	-1.35%	10,059,789	6.20%	37,791,044	0.55%	106,126,838	0.54%	24.54	0.70%
11	2011-12	67,971,427	1.16%	28,111,255	1.13%	9,472,393	1.92%	37,583,648	1.33%	105,555,075	1.22%	24.37	1.54%
12	2010-11	67,194,734	1.33%	27,795,856	3.63%	9,294,025	-4.90%	37,089,881	1.35%	104,284,615	1.34%	24.00	2.43%
13	2009-10	66,314,928	0.43%	26,822,834	-6.41%	9,772,953	-9.28%	36,595,787	-7.20%	102,910,715	-2.42%	23.43	0.99%
14	2008-09	66,031,044	5.00%	28,661,230	3.31%	10,772,170	15.74%	39,433,400	6.43%	105,464,444	5.53%	23.20	reval
15	2007-08	62,885,158		27,743,436		9,307,283		37,050,719		99,935,877		28.10	

FISCAL POLICY & TRENDS

TAXABLE NET GRAND LIST

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

TOWN OF NEWTOWN
NET TAXABLE GRAND LIST

LIST YEAR	FISCAL YEAR	NET ASSESSMENT *	% CHANGE
2021	2022-23	3,380,051,863	3.41%
2020	2021-22	3,268,632,706	1.15%
2019	2020-21	3,231,386,153	1.36%
2018	2019-20	3,188,091,905	1.13%
2017	2018-19	3,152,476,397	REVAL YR
2016	2017-18	3,112,856,918	0.95%
2015	2016-17	3,083,634,068	0.28%
2014	2015-16	3,075,079,581	0.73%
2013	2014-15	3,052,897,841	0.54%
2012	2013-14	3,037,193,295	REVAL YR
2011	2012-13	3,950,379,500	0.66%
2010	2011-12	3,924,509,385	0.42%
2009	2010-11	3,908,130,604	-0.08%
2008	2009-10	3,911,449,143	-0.04%
2007	2008-09	3,912,900,563	REVAL YR
2006	2007-08	3,042,109,216	

* State of CT M-13 Report. 2021 is before Board of Assessment Appeals.

NOTE: A 1% increase in the net taxable grand list creates approximately $1,000,000 in new taxes.

FISCAL POLICY & TRENDS

GENERAL FUND - UNASSIGNED FUND BALANCE

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

Newtown Fund Balance Policy

Approved by the Legislative Council March 3, 2021

EXCERPT:

I. PURPOSE

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

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

A positive fund balance serves three important functions:

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

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

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

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

IV. GENERAL FUND POLICY STATEMENT (from Newtown Fund Balance Policy)

A. The Unassigned General Fund Balance shall be no less than eight (8) percent nor more than twelve (12) percent of the Town Budget (Charter Section 6-25)

B. The Board of Finance Consolidated Budget (Charter Section 6-15), shall provide for an Unrestricted General Fund Balance within the range above.

C. In the event the Unrestricted General Fund Balance is greater than the range in IV.A. above at the end of any fiscal year, the Board of Finance shall, in consultation with Town Executives, and in coordination with the Finance Director, prepare and submit to the Legislative Council for approval, one or a combination of the following means to account for the excess

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

FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

D. If at the end of a fiscal year, the Unrestricted Fund Balance falls below the range in IV.A. above the Board of Finance shall in consultation with Town Executives, and in coordination with the Finance Director, prepare and submit a plan for expenditure reductions and or revenue increases. The Board of Finance shall take action necessary to restore the Unrestricted Fund Balance to acceptable levels determined by this policy.

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

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

F. The use of Unrestricted General Fund Balance will be allowed under the following circumstances:

1. Operating emergencies
2. Unanticipated budgetary shortfalls
3. Over the limit in IV.A

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FISCAL POLICY & TRENDS

UNASSIGNED FUND BALANCE – continued

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

TOWN OF NEWTOWN
GENERAL FUND, FUND BALANCE ANALYSIS
FOR FISCAL YEARS 2012-13 THRU 2021-22

	FISCAL YEAR									
	2021-22	**2020-21**	**2019-20**	**2018-19**	**2017-18**	2016-17	2015-16	2014-15	2013-14	2012-13
TOTAL ADOPTED BUDGET AMOUNT	123,219,554	121,626,535	120,283,913	117,621,198	115,127,013	114,182,379	111,730,513	111,364,235	110,069,827	106,146,838
GENERAL FUND, FUND BALANCE:										
	c		**b**	**a**						
FUND BALANCE - UNASSIGNED	14,786,346	16,082,132	16,737,825	15,652,861	12,826,790	12,301,299	11,444,280	10,608,535	10,242,495	9,390,049
% OF TOTAL BUDGET	12.0%	13.2%	13.9%	13.3%	11.1%	10.8%	10.2%	9.5%	9.3%	8.8%
FUND BALANCE - ASSIGNED & COMMITTED	800,000	976,048	558,051	1,004,489	565,790	963,885	868,010	671,843	958,996	1,416,183
TOTAL FUND BALANCE	15,586,346	17,058,180	17,295,876	16,657,350	13,392,580	13,265,184	12,312,290	11,306,923	11,201,491	10,806,232
% OF TOTAL BUDGET	12.6%	14.0%	14.4%	14.2%	11.6%	11.6%	11.0%	10.2%	10.2%	10.2%
		ESTIMATE								

a Unassigned fund balance includes a receivable of $1,708,294 relating to a FEMA grant. Without it the unassigned as a % of budget = 11.9%.

b Unassigned fund balance includes an education budget surplus amount of $1,355,984. Without it the unassigned as a % of budget = 12.8%.
Excess unassigned fund balance is expected to go towards COVID expenditures not budgeted for and capital & non-recurring fund.

FISCAL POLICY & TRENDS

REVENUES

REVENUE TYPE	2019 - 2020 ACTUAL	2020 - 2021 ACTUAL	2021 - 2022 ADOPTED BUDGET A	2021 - 2022 AMENDED BUDGET	2021 - 2022 12/31 ACTUAL	2022 - 2023 REVENUE ESTIMATES B	Increase / (Decrease)	Percent Change
PROPERTY TAXES	110,566,918	111,665,783	112,850,056	112,850,056	62,455,283	117,739,767	4,889,711	4.33%
INTERGOVERNMENTAL	7,051,021	7,185,640	7,026,158	7,026,158	2,329,656	7,680,159	654,001	9.31%
CHARGES FOR SERVICES	2,159,489	3,063,005	2,332,340	2,332,340	1,438,704	2,347,340	15,000	0.64%
INVESTMENT INCOME	729,934	238,600	500,000	500,000	102,097	500,000	-	0.00%
OTHER REVENUES	161,665	309,802	211,000	211,000	178,260	211,000	-	0.00%
OTHER FINANCING SOURCES	400,000	250,000	300,000	300,000	-	300,000	-	0.00%
TOTAL REVENUES & OTHER RESOURCES	121,069,027	122,712,830	123,219,554	123,219,554	66,504,000	128,778,266	5,558,712	4.51%

Property Taxes

- Approximately 92% of the general fund budget is financed by current year property tax revenue (2016-17 it was 90%). This is up from 85% experienced in the 2006-2007 budget. The increasing role of property taxes in funding the general fund budget is due to reductions in "other" revenue. Intergovernmental revenues (mainly revenues from the State) have been gradually decreasing. Recently 'local' revenues tied to the economy, such as town clerk conveyance fees and building permit fees have been recovering with the economy. See the following graph: the closer the two lines come, the higher the percent of current year taxes to total revenues.

- Increases in property tax revenue are funded by the growth in the Town's taxable grand list (taxable property) and increases to the tax rate (mill rate).

- The successful collection of current year property taxes is important in determining property tax revenues. The Town historically collects over 99% of the current year taxes levied. The Town has assumed a 99.3% collection rate, for current taxes, for fiscal year 2022-2023. A one-tenth change in the collection rate estimate equates to $100,000 (rounded) in tax revenue (see page 52 for the calculation of the mill rate).

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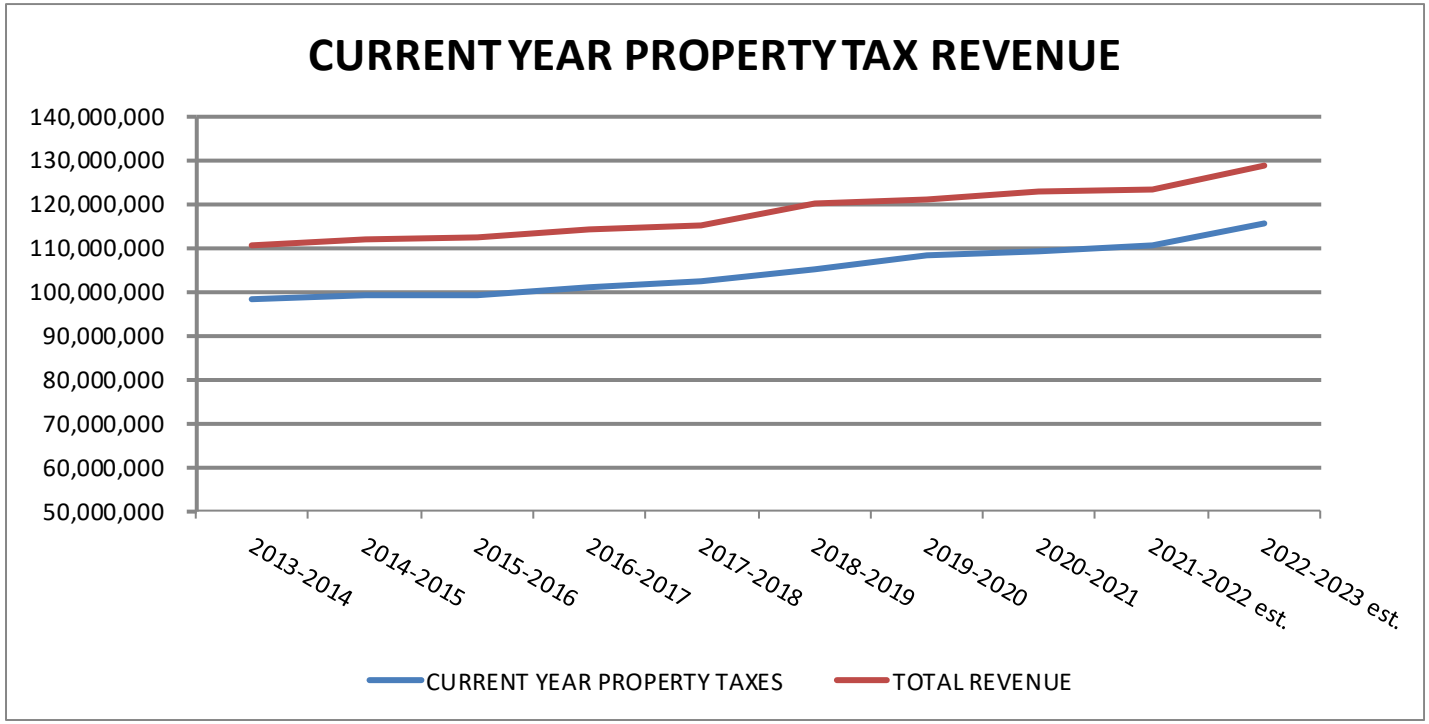
FISCAL POLICY & TRENDS

REVENUES - Continued

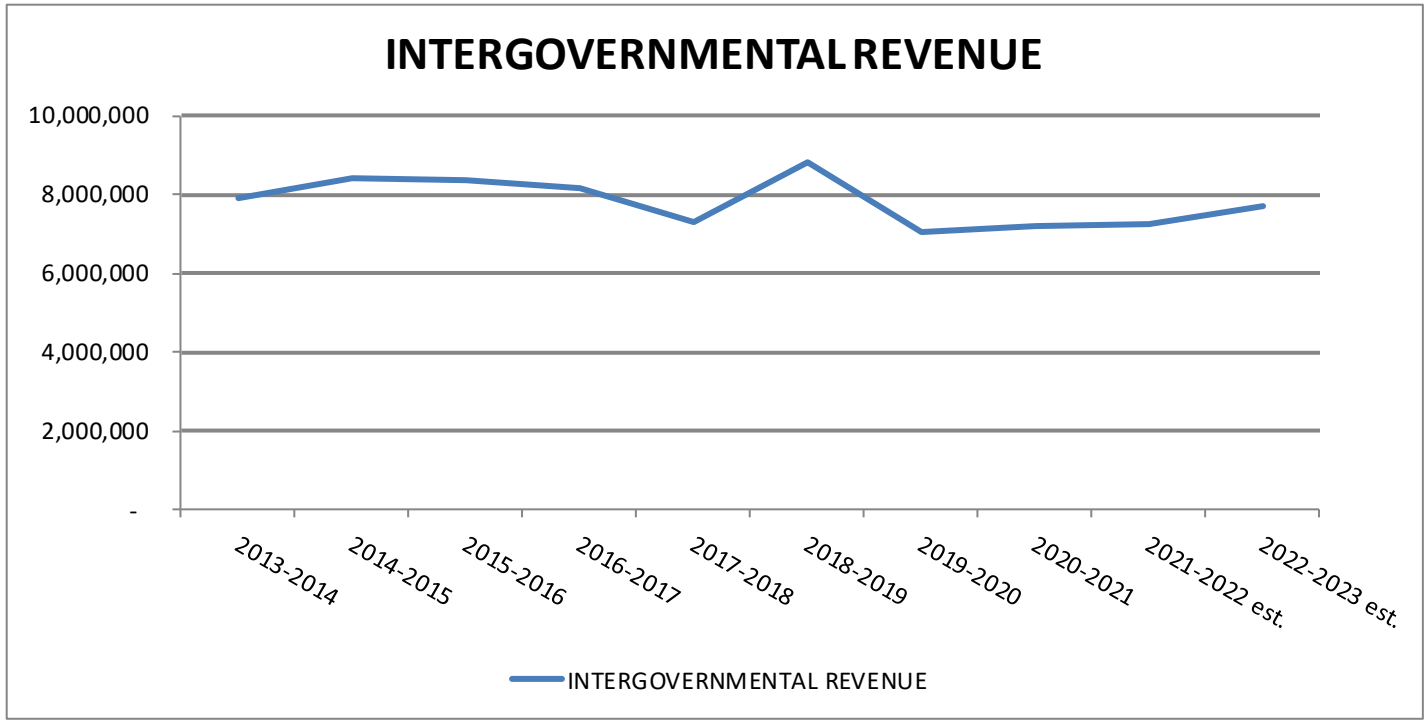


FISCAL POLICY & TRENDS

REVENUES - Continued

Intergovernmental Revenue

Intergovernmental revenue estimates are taken from the latest "Estimates of State Formula Aid to Municipalities" prepared by the (State) Office of Policy and Management (OPM WEBSITE) (right click – open hyperlink). The State General Assembly can and has changed these estimates over the years. These changes are typically after the Town budget has been adopted. From the chart below you can see that intergovernmental revenue has not kept up with inflation over the years. In 2014 – 2015 a State renewed commitment was made to education. The decrease in 2017 – 2018 is due to an overall reduction in state intergovernmental revenues due to the financial condition of the state.

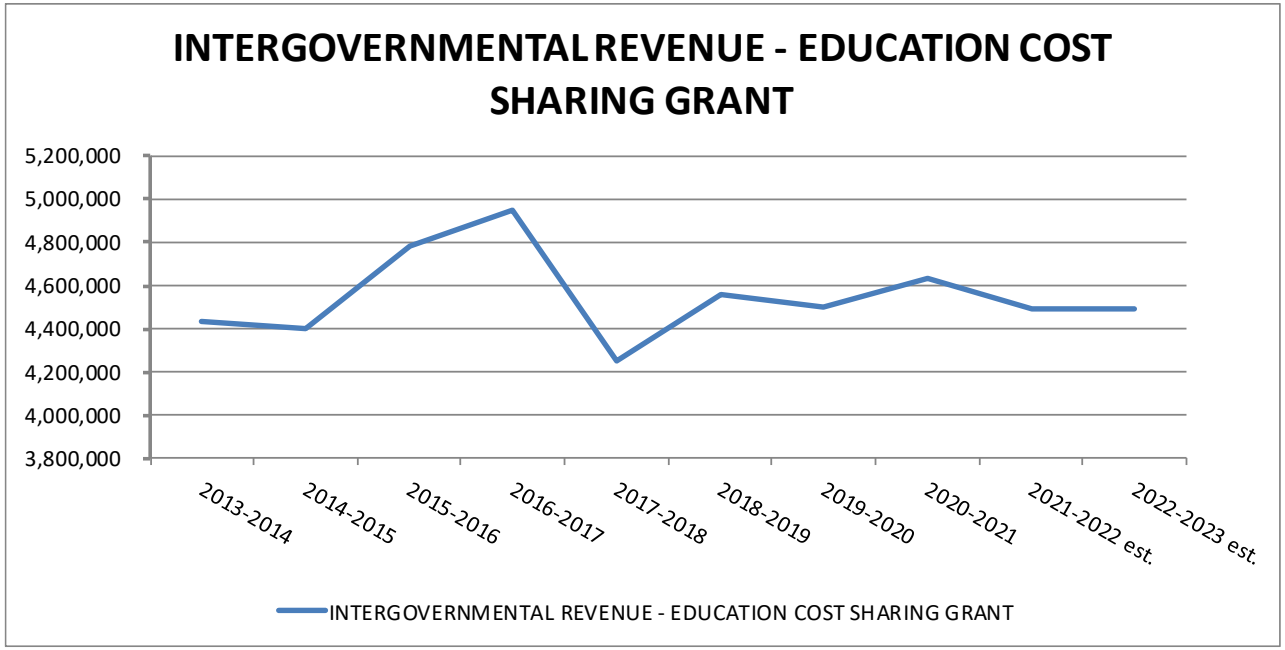


FISCAL POLICY & TRENDS

REVENUES - Continued

Equalized Cost Sharing Grant(ECS grant):

State aid for education has been essentially flat over the years except for an increase in 2015-16, while local costs have gone up. Connecticut's towns and cities are still waiting for the State to fulfill the promises it made in the late 1980s when the Equalized Cost Sharing (ECS) grant began and the State Board of Education set out its 50-50 goal: (To) "increase state aid for education so that the state will pay at least 50 percent of the total statewide expenditures." Newtown's ECS grant in 2003-2004 represented 7.4% of the total town education budget; in 2014-2015 it represented 6.2% of the total education budget and in 2015-2016 it represented 6.6% of the total education budget. The grant amount in 2015-16 increased around $350,000 which is the first significant increase in years. 2017-18 then took a dive. The estimate for 2022-2023 is $4,495,691. This can change as the State budget process moves on.



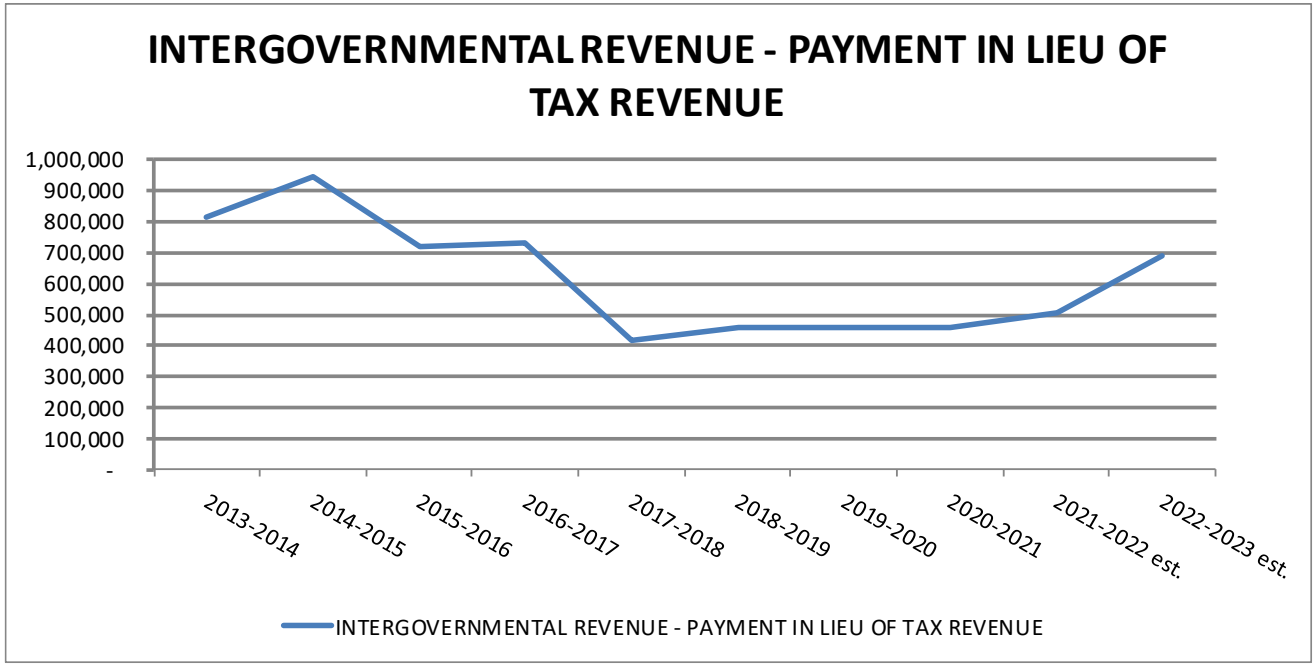
FISCAL POLICY & TRENDS

REVENUES - Continued

Payment in Lieu of Tax Revenue

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

As can be seen from the chart below, this State grant has been decreasing over the years. The estimate for 2022-2023 is $688,381. This may change as the state budget process moves along.

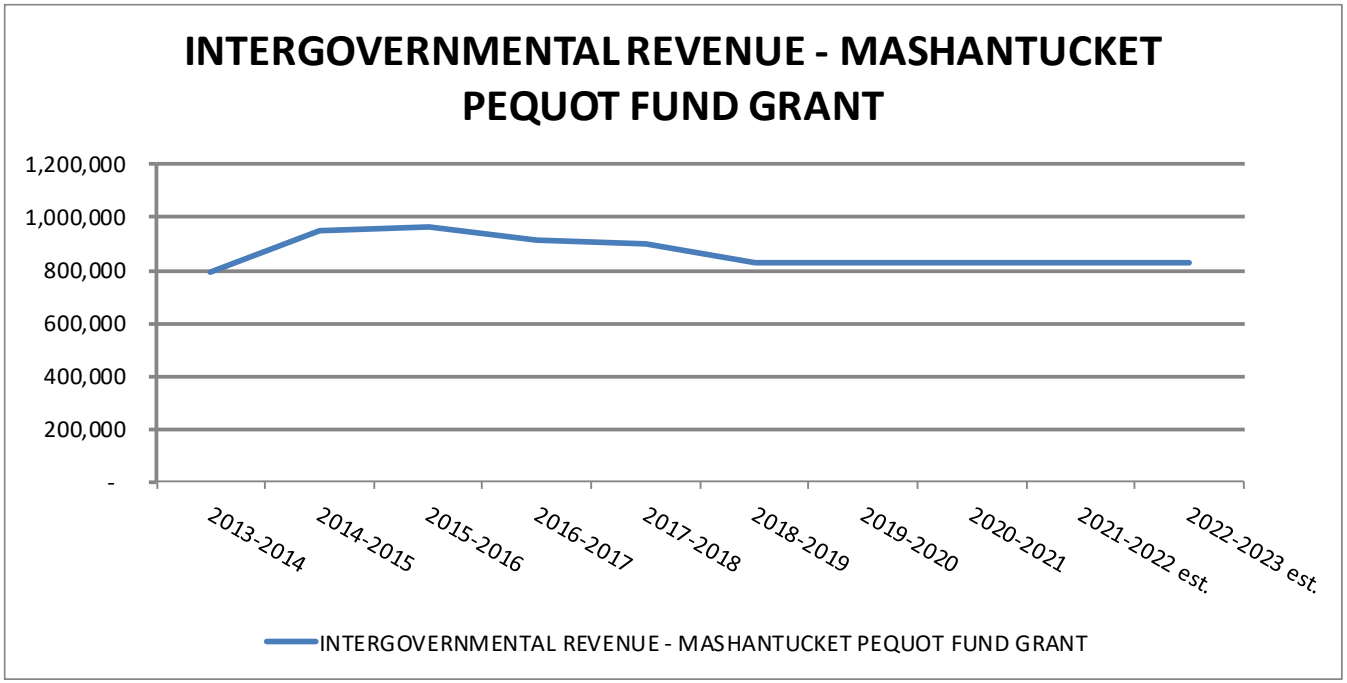


FISCAL POLICY & TRENDS

REVENUES - Continued

Mashantucket, Pequot Fund Grant:

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect. This grant has been reduced since the economic down turn. The estimate for 2022-2023 is $829,098. This may change as the state budget process moves along.

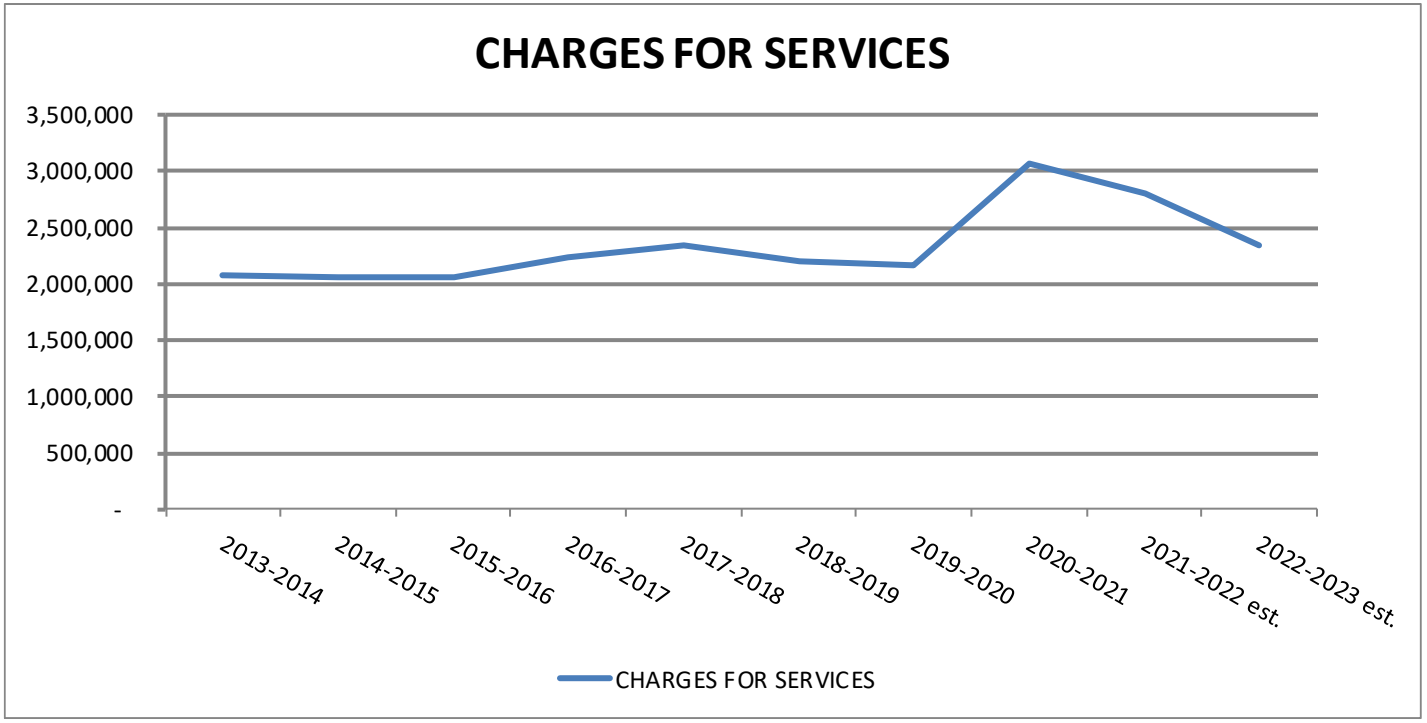


FISCAL POLICY & TRENDS

REVENUES - Continued

Charges for Services

Charges for services fees relate to accounts tied to the economy. Active development in the earlier years brought about higher revenues in the town clerk conveyance fees and building permit fees accounts. As the economy improves charges for services will gradually increase. The estimates for 2022-2023 have decreased due to the surge in town clerk activity in 2020-21 & 2021-22 due mainly to refinancing and home sales. It is unsure if it will continue to that extent in 2022-23.

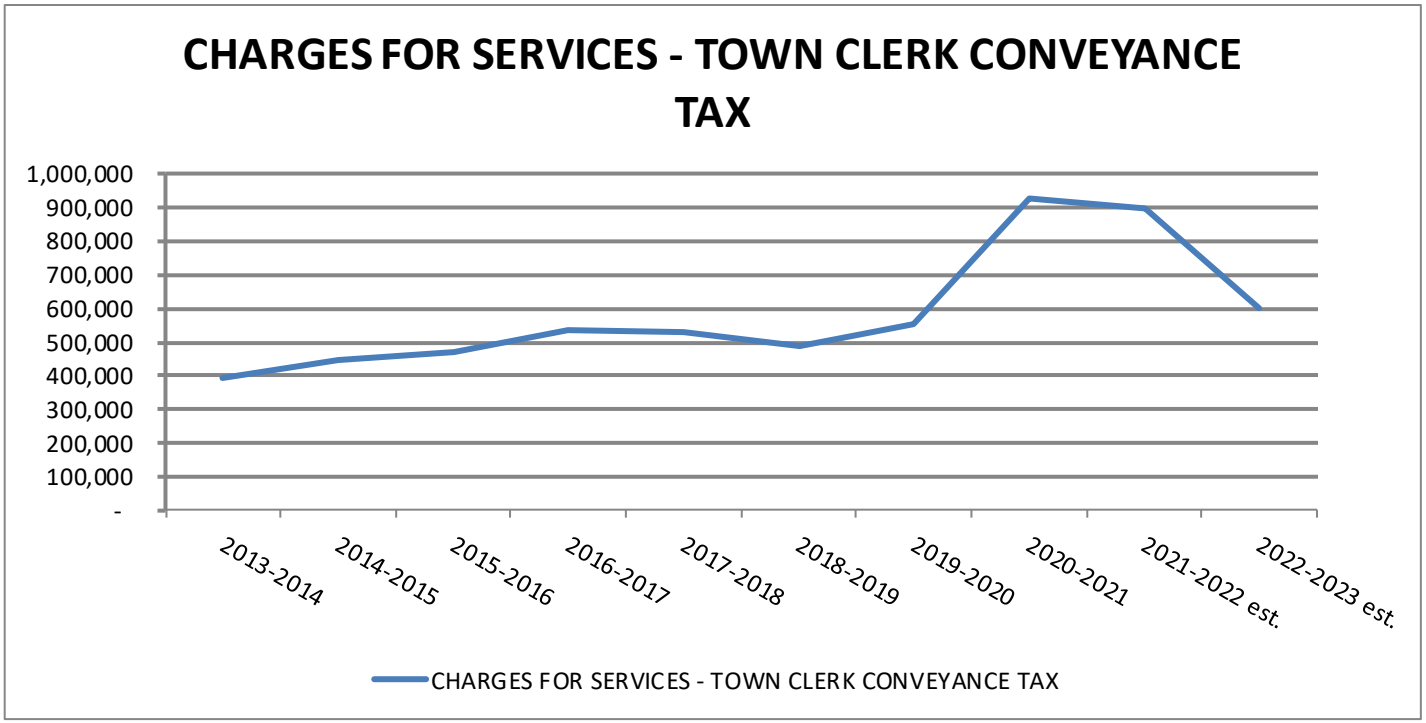


FISCAL POLICY & TRENDS

REVENUES - Continued

Town Clerk Conveyance Fee

Town Clerk conveyance fees are one of the major drivers in the charges for services category. As the economy improves Town Clerk conveyance fees will gradually increase. The estimates for 2022-2023 are the same as 2019-20 but less than 2020-21 & 2021-22 where refinancing and home sales activity was at its peak.

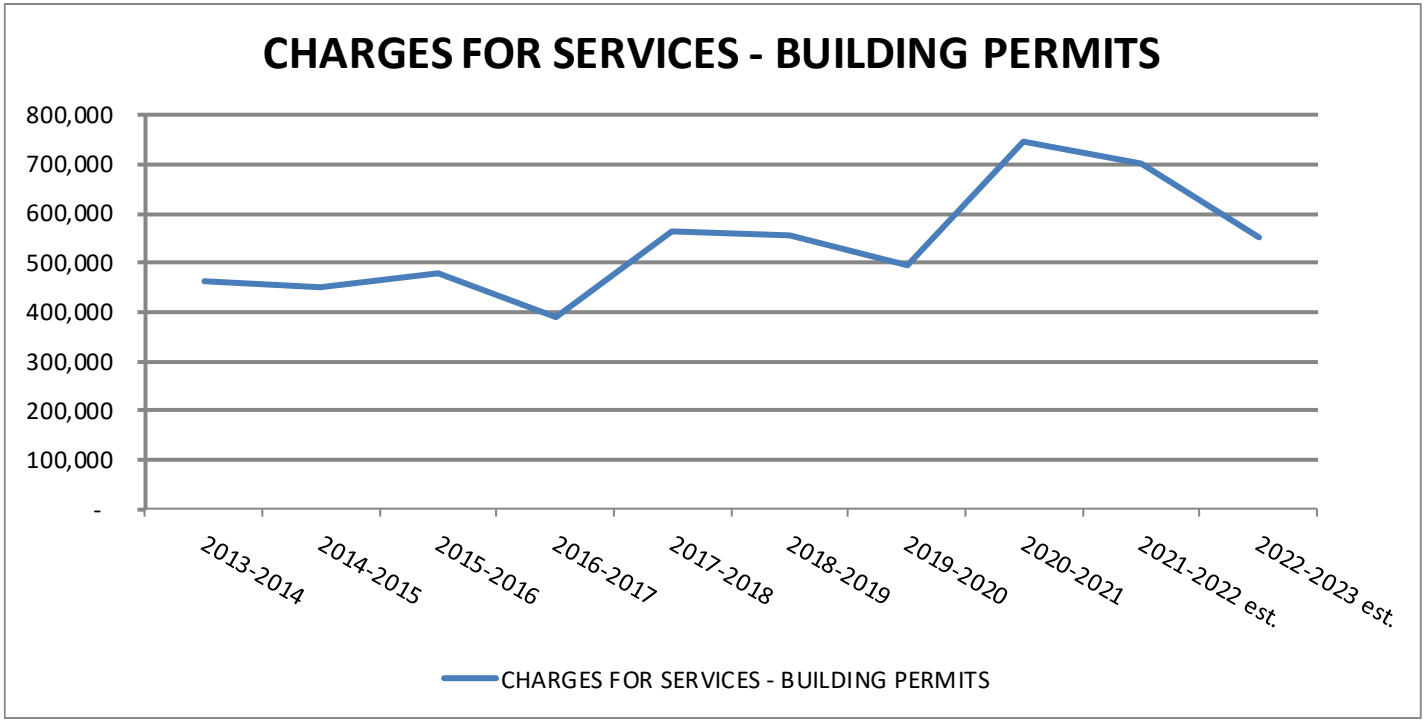


FISCAL POLICY & TRENDS

REVENUES - Continued

Building Permit Fee:

Building permit fees is another one of the major drivers in the charges for services category. As the economy improves, building permit fees will increase. The estimates for 2022-2023 are still a bit higher than 2019-20. They are lower than the 2020-21 & 2021-22 estimates where building activity could be at its peak.

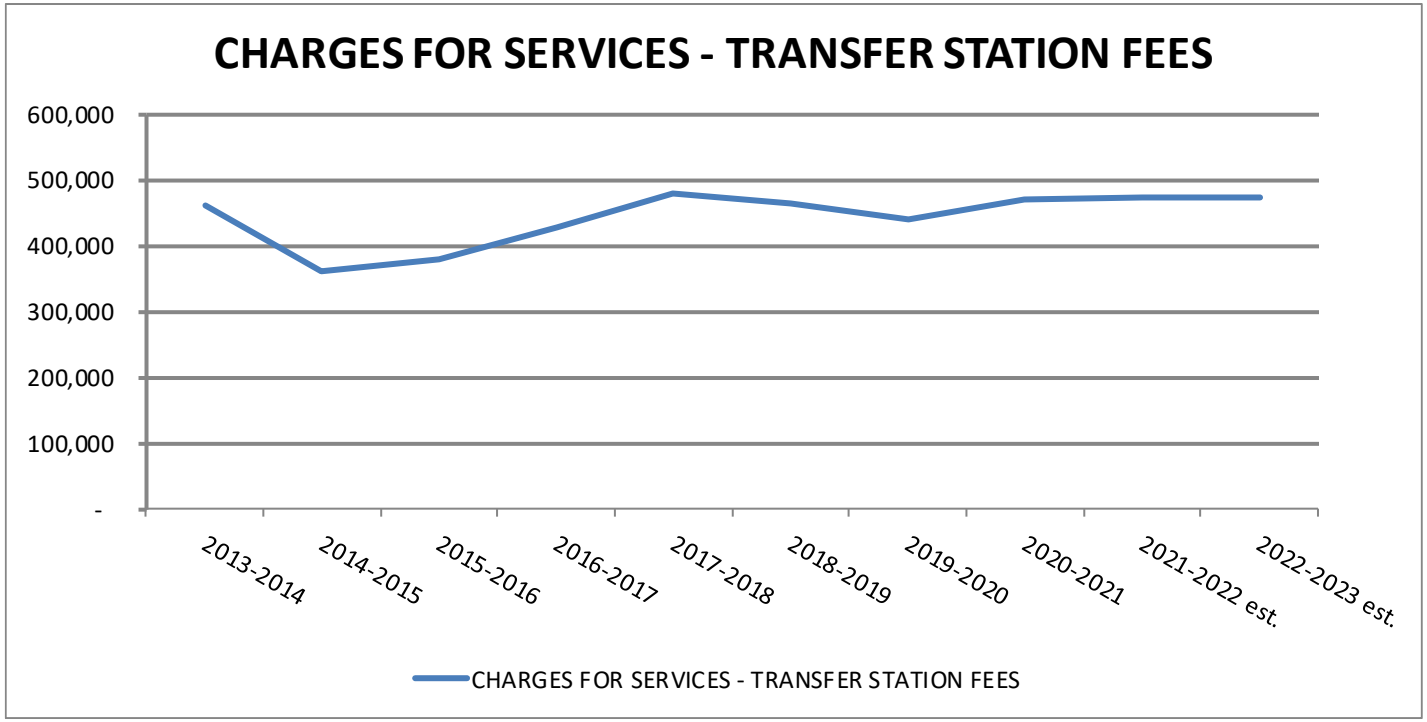


FISCAL POLICY & TRENDS

REVENUES - Continued

Landfill Fee:

Landfill fees is one of the few accounts (in charges for services) that have not had a decline because of the economic downturn. It is more immune to the economy than the other revenue accounts. The estimates for 2022-2023 have remained the same as the prior year.

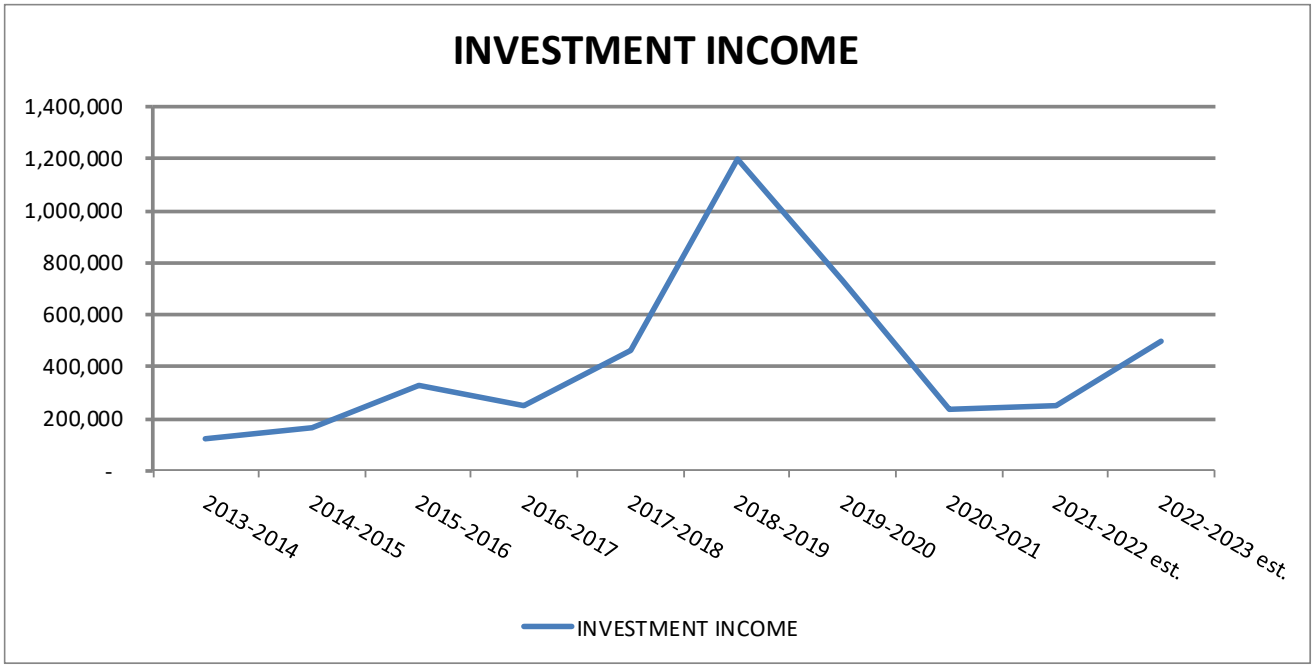


FISCAL POLICY & TRENDS

REVENUES - Continued

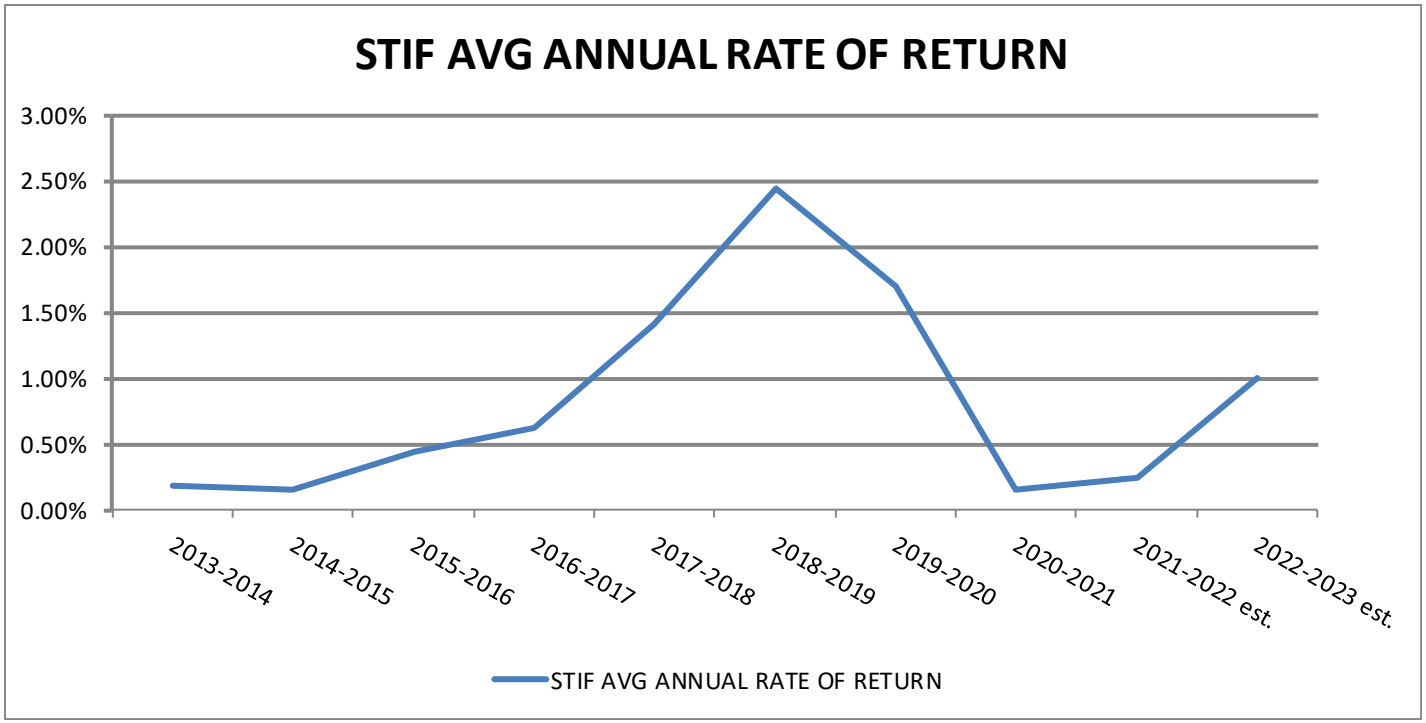
Investment Income

Investment income was a significant amount of non tax revenue. At its peak in 2006 – 2007 income from investments was over $1.6 million. In fiscal years 2011-12 thru 2014-15 it barely exceeded $150,000. It is not surprising that the investment income chart below matches the rate of return chart on the next page. That chart shows the rates of returns earned from the State's Short Term Investment Fund (STIF) that so many municipalities and State agencies use for their operating funds. As the economy improves and interest rates start to increase this revenue source will once again play a significant role in offsetting taxes. However you can see what happens to this revenue source when interest rates get close to 0%.



FISCAL POLICY & TRENDS

REVENUES - Continued



FISCAL POLICY & TRENDS

EXPENDITURES

SUMMARY OF EXPENDITURES by Object

	2021 - 2022			2022 - 2023 BUDGET					
	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	Increase / (Decrease)	Percent Change
MUNICIPAL SERVICES	**B**				**A**			**A - B**	
WAGES & SALARIES	13,229,131	13,182,483	6,515,086	13,546,434	13,546,434	-	-	317,303	2.40%
FRINGE BENEFITS	6,393,800	6,404,500	5,515,876	6,450,724	6,450,724	-	-	56,924	0.89%
INSURANCE	1,118,500	1,118,500	806,579	1,151,515	1,151,515	-	-	33,015	2.95%
OPERATING EXPENSES	7,443,321	7,490,419	4,078,231	8,028,056	8,028,056	-	-	584,735	7.86%
CAPITAL	2,959,567	2,959,567	2,123,404	3,132,965	3,129,965	-	-	170,398	5.76%
CONTINGENCY	115,000	103,850	-	115,000	115,000	-	-	-	0.00%
CONTRIBUTIONS TO OUTSIDE AGENCIES:								-	
TOWN AGENCIES	2,466,934	2,466,934	1,430,207	2,510,216	2,510,216	-	-	43,282	1.75%
OTHER AGENCIES	83,945	83,945	65,195	83,945	83,945	-	-	-	0.00%
TOTAL MUNICIPAL SERVICES	33,810,198	33,810,198	20,534,579	35,018,855	35,015,855	-	-	1,205,657	3.57%
CAPITAL FINANCING - DEBT SERVICE	9,711,658	9,711,658	5,948,363	9,711,232	9,711,232	-	-	(426)	0.00%
TRANSFER OUT TO CAP & NON RECURRING AND OTHER FUNDS	-	-	-	1,000,000	1,000,000	-	-	1,000,000	
TOTAL BOARD OF SELECTMEN BUDGET	43,521,856	43,521,856	26,482,942	45,730,087	45,727,087	-	-	2,205,231	5.07%
				Superintendent	**BOE**				
BOARD OF EDUCATION	79,697,698	79,697,698	36,694,614	83,161,072	83,051,179	-	-	3,353,481	4.21%
TOTAL EXPENDITURES	123,219,555	123,219,554	63,177,556	128,891,159	128,778,266	-	-	5,558,711	4.51%

FISCAL POLICY & TRENDS

Town Services

EXPENDITURES - Wages & Salaries

The budget for 2022 – 2023 includes contractual increases for union employees (including step increases for police officers) and increases for non union employees. Wages and salaries increased $317,303 or 2.40% (compared with prior year adopted).
This represents a combination of wage increases and police step decreases as well as two new positions (with off sets).

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

Bargaining Unit

	Contract Expiration	Wage Increase
The Newtown Town Hall Employees CSEA, Local 2001 SEIU	June 30, 2023	2.50% Negotiated
The Newtown Public Works Employees Union, Local 1303-200 of Connecticut Council #4, AFSCME, AFL-CIO	June 30, 2022	2.50% Estimate ***
Newtown Parks & Recreation Department Teamsters Union Local 145	June 30, 2023	2.25% Negotiated
Newtown Police Union, Local #3153, Council #15, AFSCME, AFL-CIO	June 30, 2024	2.25% Negotiated
Newtown Emergency Tele-communicator and Police Clerical Local 1303-136 Of Council #4, AFSCME, AFL-CIO	June 30, 2024	2.00% Negotiated

Non union employees

The non union employee salaries in this budget reflect an increase of : 2.50%.

FISCAL POLICY & TRENDS

EXPENDITURES - Continued

Fringe Benefits

Fringe benefits increased $56,924 or 0.89%. Fringe benefits represent the cost of employee health insurance; life insurance; long term disability insurance; pension benefits; defined contribution retirement plans and the employer's share of social security. These costs are allocated amongst the departments. Medical benefits, the major fringe benefit, have increased 3% due to medical claims experience in the medical self-insurance fund. Pension contributions have decreased due to positive experience in the pension fund. Th

Insurance

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

Operating Expenses

Operating expenses have increased by $584,735 or 7.86%. Operating expenses represent non payroll operating expenditures such as utilities, building maintenance, supplies, contractual services, vehicle maintenance, training and continuing education, fees and professional services, equipment fuel and miscellaneous expenses. Increase is mainly due to an increased cost in contractual services relating to recycling, an increase in gasoline and increases due to inflationary pressures.

Capital

Capital has increased by $170,398 or 5.76%. Capital represents expenditures of items with a useful life of more than one year, such as infrastructure, roads, motor vehicles, construction equipment, computers and office equipment. The increase is mainly due an increase in the roads account. Due to the condition of roads, a plan was put into place to increase the capital road account each year by $250,000 until the account reaches $3,000,000. 2014-15 was the first fiscal year of this plan. The road account is up to $2,750,000 (in this budget).

FISCAL POLICY & TRENDS

EXPENDITURES - Continued

Contingency

The contingency account is established to provide for unforeseen costs that might arise during the year. There are no expenditures in this account, only budget (appropriation) transfers to other budget accounts. The contingency amount for 2022-23 has remained the same.

Contributions to Outside Agencies – Town Agencies

Contributions to Town agencies has increased by $43,282 or 1.75%.

Town agencies include: Town Hall Board of Managers; Cyrenius H. Booth Library; Newtown Youth & Family Services; Newtown Health District; Children's Adventure Center and the District Probate Court. The increase is mainly due to the library and health district.

Contributions to Outside Agencies – Other Agencies

Contributions to other agencies has remained the same.

Capital Financing – Debt Service

The annual appropriation for debt service is planned and determined by the Town's Capital Improvement Program (CIP). Planned projects still need to go thru the special appropriation process to move forward. The CIP covering fiscal years 2021 – 2022 thru 2025 – 2026 has planned $58,453,055 ($40,218,055 to be bonded) towards Newtown's capital infrastructure over the next five years. While the CIP continues the long term commitment to the Town's capital needs, it also reflects the economic challenges currently facing the Town. The CIP ensures the funding of necessary capital items while keeping the debt service budget at appropriate levels. Debt service has, for the most part, remained the same due to a reduction in the current debt service schedule offset by a new bond issue in March 2021 and the application of debt service funds. The debt service amount remains under the 9.0% budget cap established in the Town debt service policy. See page 297 for the current CIP plan (the 2022-23 CIP is in process).

FISCAL POLICY & TRENDS

EXPENDITURES - Continued

Board of Education

The BOE budget increased $3,353,481 or 4.21%. See the BOE budget for details. See Board of Finance adjustments on page 287.

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

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

In fiscal year 2020-21 the State of Connecticut paid $10,612,027 into the Teacher's Retirement System for Newtown teachers.

The State of Connecticut's net pension liability associated with the Town of Newtown teachers is $161,548,000 (using a 6.9% discount rate).

BUDGET SUMMARY

	BOS w/ BOE line item PROPOSED February 7, 2022
SUMMARY OF REVENUES & OTHER FINANCING SOURCES:	
PROPERTY TAXES	117,739,767
INTERGOVERNMENTAL	7,680,159
CHARGES FOR SERVICES	2,347,340
INVESTMENT INCOME	500,000
OTHER REVENUES	211,000
OTHER FINANCING SOURCES	300,000
	128,778,266
SUMMARY OF EXPENDITURES & OTHER FINANCING USES:	
BOARD OF SELECTMEN BUDGET:	
GENERAL GOVERNMENT	
SELECTMEN	453,065
SELECTMEN - OTHER	160,100
HUMAN RESOURCES	124,847
TAX COLLECTOR	406,439
PURCHASING	77,320
PROBATE COURT	8,572
TOWN CLERK	312,829
REGISTRARS	172,618
ASSESSOR	346,593
FINANCE	567,518
TECHNOLOGY DEPARTMENT	817,934
UNEMPLOYMENT	8,000
OPEB CONTRIBUTION	184,113
PROFESSIONAL ORGANIZATIONS	41,108
INSURANCE	1,143,515
LEGISLATIVE COUNCIL	47,000
DISTRICT CONTRIBUTIONS	5,000
SUSTAINABLE ENERGY COMM.	300
FAIRFIELD HILLS AUTHORITY	40,000
	4,916,871
PUBLIC SAFETY	
EMERGENCY COMMUNICATIONS	1,233,847
POLICE	7,519,522
ANIMAL CONTROL	174,491
FIRE	1,422,575
EMERGENCY MANAGEMENT/N.U.S.A.R.	64,445
LAKE AUTHORITIES	64,892
N.W. SAFETY COMMUNICATION	11,590
EMERGENCY MEDICAL SERVICES	270,000
NW CONNECTICUT EMS COUNCIL	250
BUILDING DEPARTMENT	440,766
	11,202,378
PUBLIC WORKS	
HIGHWAY	
WINTER MAINTENANCE	8,638,504
LANDFILL	677,071
PUBLIC BUILDING MAINTENANCE	1,823,517
	12,043,143

BUDGET SUMMARY (-continued-)

							BOS w/ BOE line item	
							PROPOSED	
SUMMARY OF EXPENDITURES & OTHER FINANCING USES (-continued-):							February 7, 2022	
		HEALTH AND WELFARE						
			HUMAN SERVICES - SOCIAL SERVICES				335,727	
			HUMAN SERVICES - SENIOR SERVICES				349,389	
			NEWTOWN HEALTH DISTRICT				434,879	
			NEWTOWN YOUTH & FAMILY SERVICES				303,447	
			CHILDREN'S ADVENTURE CENTER				142,853	
			OUTSIDE AGENCY CONTRIBUTIONS				83,945	
							1,650,240	
		PLANNING						
			LAND USE				740,542	
			ECONOMIC DEVELOPMENT COMM.				140,809	
			GRANTS ADMINISTRATION				28,836	
			NW CONSERVATION DISTRICT				1,040	
							911,228	
		RECREATION & LEISURE						
			PARKS AND RECREATION				2,546,558	
			LIBRARY				1,432,152	
			NEWTOWN CULTURAL ARTS COMM				-	
			NEWTOWN PARADE COMMITTEE				1,400	
							3,980,110	
		CONTINGENCY						
			CONTINGENCY				115,000	
		DEBT SERVICE						
			DEBT SERVICE				9,711,232	
		OTHER FINANCING USES						
			TOWN HALL MANAGERS				196,884	
			RESERVE CAP & NONRECURRING EXP				1,000,000	
							1,196,884	
		TOTAL BOARD OF SELECTMEN BUDGET					45,727,087	
BOARD OF EDUCATION BUDGET:								
		EDUCATION						
			BOARD OF EDUCATION				83,051,179	
		TOTAL EXPENDITURES & OTHER FINANCING USES					128,778,266	
		TAX INFORMATION:						
							2021 - 2022	2022 - 2023
		NET TAXABLE GRAND LIST					3,268,796,611	3,380,051,863
		AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES					110,768,056	115,542,767
		ASSUMED TAX COLLECTION RATE					99.30%	99.30%
		TAX LEVY (including the addition of elderly tax credits)					113,207,898	118,203,267
		MILL RATE					34.65	34.99
		TAX RATE PERCENT DECREASE					-0.03%	0.97%

PRELIMINARY - MILL RATE CALCULATION - 2022 / 2023

		2021 Grand List
TOTAL NET TAXABLE ASSESSMENT (LESS EXEMPTIONS) Before Board of Assessment Appeals		**3,380,051,863**
ADJUST FOR BOARD OF ASSESSMENT APPEALS ESTIMATED ADJUSTMENTS		**(1,500,000)**
		3,378,551,863
AMOUNT TO BE RAISED BY TAXATION - (from "current year taxes" - revenue budget)		**115,542,767**
TAX LEVY - assuming a tax collection rate of	**99.3%**	**116,357,267**
(Tax Levy = billed amount = Amount to be Raised by Taxation divided by Collection Rate)		
Add Tax Credits:		
* Newtown Elderly Tax Benefit (1,650,000 less 175,000 reserved)		**1,475,000**
* State Elderly Circuit Breaker Program		**154,000**
* Volunteer Fire, Ambulance and Underwater Rescue Personnel Tax Credit Program		**217,000**
ADJUSTED TAX LEVY		**118,203,267**
PRELIMINARY MILL RATE (= Tax Levy divided by (Taxable Net Assessment / 1,000))		**34.99**
EFFECTIVE TAX INCREASE		**0.97%**
PRIOR YEAR MILL RATE =		34.65
1 MILL =		3,325,788

GRAND LIST OF TAXABLE PROPERTY

TOWN OF NEWTOWN

PRELIMINARY 2021 GRAND LIST OF TAXABLE PROPERTY - BEFORE BOARD OF ASSESSMENT APPEALS (BAA)

1/5/2022

TYPE OF ACCOUNTS	# OF ACCTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE	
TOTAL REAL ESTATE TAXABLE	11,077	2,911,748,549	16,307,222	2,895,441,327	
REAL ESTATE EXEMPT	1,152	308,672,090	308,672,090	-	
REAL ESTATE TOTALS	12,229	3,220,420,639	324,979,312	2,895,441,327	
PERSONAL PROPERTY	1,757	179,483,231	28,881,840	150,601,391	
MOTOR VEHICLE	26,413	338,918,205	4,909,060	334,009,145	
TOTAL	40,399	3,738,822,075	358,770,212	3,380,051,863	
TOTAL TAXABLE	39,247	3,430,149,985	50,098,122	3,380,051,863	
			PRIOR YEAR FINAL #	3,268,796,611	
			$ INCREASE	111,255,252	
			% INCREASE	3.40%	
SUMMARY:		PRIOR YEAR	TOTAL NET VALUE	CHANGE	
REAL ESTATE NET		2,854,434,092	2,895,441,327	41,007,235	1.44%
MOTOR VEHICLE NET		264,006,946	334,009,145	70,002,199	26.52%
PERSONAL PROPERTY NET		150,355,573	150,601,391	245,818	0.16%
TOTAL NET ASSESSMENT		3,268,796,611	3,380,051,863	111,255,252	3.40%

Source: Assessor

REVENUE BUDGET SUMMARY

REVENUE TYPE	2019 - 2020 ACTUAL	2020 - 2021 ACTUAL	2021 - 2022 ADOPTED BUDGET A	2021 - 2022 AMENDED BUDGET	2021 - 2022 12/31 ACTUAL	2022 - 2023 REVENUE ESTIMATES B	Increase / (Decrease)	Percent Change
PROPERTY TAXES	110,566,918	111,665,783	112,850,056	112,850,056	62,455,283	117,739,767	4,889,711	4.33%
INTERGOVERNMENTAL	7,051,021	7,185,640	7,026,158	7,026,158	2,329,656	7,680,159	654,001	9.31%
CHARGES FOR SERVICES	2,159,489	3,063,005	2,332,340	2,332,340	1,438,704	2,347,340	15,000	0.64%
INVESTMENT INCOME	729,934	238,600	500,000	500,000	102,097	500,000	-	0.00%
OTHER REVENUES	161,665	309,802	211,000	211,000	178,260	211,000	-	0.00%
OTHER FINANCING SOURCES	400,000	250,000	300,000	300,000	-	300,000	-	0.00%
TOTAL REVENUES & OTHER RESOURCES	121,069,027	122,712,830	123,219,554	123,219,554	66,504,000	128,778,266	5,558,712	4.51%

EXPENDITURE BUDGET SUMMARY

SUMMARY BY FUNCTION / DEPARTMENT

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GENERAL GOVERNMENT			B				A			A - B	
SELECTMEN	397,335	425,211	447,760	447,760	197,920	453,065	453,065	-	-	5,305	1.18%
SELECTMEN - OTHER	148,555	150,335	168,000	168,000	64,794	160,100	160,100	-	-	(7,900)	-4.70%
HUMAN RESOURCES	110,722	117,181	122,026	122,026	72,115	124,847	124,847	-	-	2,821	2.31%
TAX COLLECTOR	378,105	374,463	395,787	395,787	250,474	406,439	406,439	-	-	10,652	2.69%
PURCHASING	72,972	72,366	77,633	77,633	73,692	77,320	77,320	-	-	(313)	-0.40%
PROBATE COURT	5,915	7,590	8,400	8,400	-	8,572	8,572	-	-	172	2.05%
TOWN CLERK	313,459	297,638	309,439	311,589	183,902	312,829	312,829	-	-	3,390	1.10%
REGISTRARS	163,558	154,557	169,742	169,742	76,993	172,618	172,618	-	-	2,876	1.69%
ASSESSOR	287,487	284,834	352,754	352,754	166,196	346,593	346,593	-	-	(6,161)	-1.75%
FINANCE	539,106	551,045	564,696	564,696	337,523	567,518	567,518	-	-	2,822	0.50%
TECHNOLOGY DEPARTMENT	746,898	825,377	816,186	816,186	442,845	817,934	817,934	-	-	1,748	0.21%
UNEMPLOYMENT	28,332	133	8,000	8,000	-	8,000	8,000	-	-	-	0.00%
OPEB CONTRIBUTION	178,531	179,285	181,663	181,663	181,663	184,113	184,113	-	-	2,450	1.35%
PROFESSIONAL ORGANIZATIONS	40,658	33,481	40,658	41,108	41,108	41,108	41,108	-	-	450	1.11%
INSURANCE	1,098,943	1,108,569	1,110,500	1,110,500	806,579	1,143,515	1,143,515	-	-	33,015	2.97%
LEGISLATIVE COUNCIL	54,245	44,963	46,000	46,000	46,000	47,000	47,000	-	-	1,000	2.17%
DISTRICT CONTRIBUTIONS	4,029	1,350	7,500	7,500	-	5,000	5,000	-	-	(2,500)	-33.33%
SUSTAINABLE ENERGY COMM	-	-	300	300	-	300	300	-	-	-	0.00%
FAIRFIELD HILLS AUTHORITY	44,000	40,000	40,000	40,000	-	40,000	40,000	-	-	-	0.00%
	4,612,851	4,668,378	4,867,044	4,869,644	2,941,804	4,916,872	4,916,871	-	-	49,827	1.02%

EXPENDITURE BUDGET SUMMARY (continued)

SUMMARY BY FUNCTION / DEPARTMENT (continued)

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PUBLIC SAFETY			B				A			A - B	
EMERGENCY COMMUNICATIONS	1,095,890	1,146,130	1,180,474	1,180,474	690,455	1,233,847	1,233,847	-	-	53,373	4.52%
POLICE	6,923,831	7,088,043	7,398,311	7,398,311	4,628,828	7,519,522	7,519,522	-	-	121,211	1.64%
ANIMAL CONTROL	163,886	151,043	172,566	174,066	115,063	174,491	174,491	-	-	1,925	1.12%
FIRE	1,380,099	1,390,247	1,413,106	1,415,956	714,318	1,425,575	1,422,575	-	-	9,469	0.67%
EMERGENCY MANAGEMENT/N.U.S.A.R.	52,666	59,603	63,645	63,645	30,072	64,445	64,445	-	-	800	1.26%
LAKE AUTHORITIES	45,776	46,947	53,735	53,735	53,735	64,892	64,892	-	-	11,157	20.76%
N.W. SAFETY COMMUNICATION	11,363	11,489	11,590	11,590	11,489	11,590	11,590	-	-	-	0.00%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	227,710	270,000	270,000	-	-	-	0.00%
NW CONNECTICUT EMS COUNCIL	-	-	250	250	-	250	250	-	-	-	0.00%
BUILDING DEPARTMENT	400,016	400,689	434,828	436,928	267,188	440,766	440,766	-	-	5,938	1.37%
	10,343,527	10,564,190	10,998,505	11,004,955	6,738,858	11,205,378	11,202,378	-	-	203,873	1.85%
PUBLIC WORKS											
HIGHWAY	7,517,439	7,802,296	8,232,627	8,232,627	5,694,931	8,638,504	8,638,504	-	-	405,877	4.93%
WINTER MAINTENANCE	703,374	675,990	625,144	625,144	316,122	677,071	677,071	-	-	51,927	8.31%
TRANSFER STATION	1,556,385	1,447,268	1,545,653	1,545,653	588,274	1,823,517	1,823,517	-	-	277,864	17.98%
PUBLIC BUILDING MAINTENANCE	821,694	778,643	847,861	847,861	351,506	904,051	904,051	-	-	56,190	6.63%
	10,598,892	10,704,198	11,251,285	11,251,285	6,950,833	12,043,143	12,043,143	-	-	791,858	7.04%
HEALTH AND WELFARE											
SOCIAL SERVICES	269,349	317,487	331,971	331,971	180,934	335,727	335,727	-	-	3,756	1.13%
SENIOR SERVICES	303,566	315,176	325,030	325,030	158,290	349,389	349,389	-	-	24,359	7.49%
NEWTOWN HEALTH DISTRICT	403,337	408,441	420,348	420,348	412,239	434,879	434,879	-	-	14,531	3.46%
NEWTOWN YOUTH & FAMILY SERVICES	301,436	301,597	302,466	302,466	83,540	303,447	303,447	-	-	981	0.32%
CHILDREN'S ADVENTURE CENTER	139,338	143,188	141,465	141,465	141,074	142,853	142,853	-	-	1,388	0.98%
OUTSIDE AGENCY CONTRIBUTIONS	63,842	63,592	83,945	83,945	65,195	83,945	83,945	-	-	-	0.00%
	1,480,868	1,549,482	1,605,225	1,605,225	1,041,272	1,650,240	1,650,240	-	-	45,015	2.80%

EXPENDITURE BUDGET SUMMARY (continued)

SUMMARY BY FUNCTION / DEPARTMENT (continued)

	2019 - 2020	2020 - 2021	2021 - 2022			2022 - 2023 BUDGET				CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	$	%
PLANNING			B				A			A - B	
LAND USE	678,228	683,247	722,457	724,557	414,291	740,542	740,542	-	-	18,085	2.50%
ECONOMIC & COMMUNITY DEVELOPMEI	128,787	134,613	136,672	136,672	65,194	140,809	140,809	-	-	4,137	3.03%
GRANTS ADMINISTRATION	26,233	27,655	28,255	28,255	14,779	28,836	28,836	-	-	581	2.06%
NW CONSERVATION DISTRICT	1,040	-	1,040	1,040	1,040	1,040	1,040	-	-	-	0.00%
	834,288	845,515	888,424	890,524	495,305	911,228	911,228	-	-	22,804	2.57%
RECREATION & LEISURE											
PARKS AND RECREATION	2,431,629	2,291,400	2,480,660	2,480,660	1,573,153	2,546,558	2,546,558	-	-	65,898	2.66%
LIBRARY	1,382,059	1,423,908	1,407,621	1,407,621	598,506	1,432,152	1,432,152	-	-	24,531	1.74%
NEWTOWN CULTURAL ARTS COMM	-	-	-	-	-	-	-	-	-	-	
NEWTOWN PARADE COMMITTEE	1,090	-	1,400	1,400	-	1,400	1,400	-	-	-	0.00%
	3,814,777	3,715,308	3,889,681	3,889,681	2,171,659	3,980,110	3,980,110	-	-	90,429	2.32%
CONTINGENCY											
CONTINGENCY	-	-	115,000	103,850	-	115,000	115,000	-	-	-	0.00%
DEBT SERVICE											
DEBT SERVICE	9,246,142	9,485,797	9,711,658	9,711,658	5,948,363	9,711,232	9,711,232	-	-	(426)	0.00%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	179,608	180,345	195,034	195,034	194,849	196,884	196,884	-	-	1,850	0.95%
RESERVE FOR CAP & NON-REC.EXP.	2,484,175	2,907,625	-	-	-	1,000,000	1,000,000	-	-	1,000,000	
TRANSFER OUT - TO OTHER FUNDS	127,192	10,375	-	-	-	-	-	-	-	-	
	2,790,975	3,098,345	195,034	195,034	194,849	1,196,884	1,196,884	-	-	1,001,850	
TOTAL BOARD OF SELECTMEN BUDGET	43,722,321	44,631,212	43,521,856	43,521,856	26,482,942	45,730,087	45,727,087	-	-	2,205,231	5.07%
BOARD OF EDUCATION						Superintendent	BOE				
EDUCATION	76,748,424	78,651,776	79,697,698	79,697,698	36,694,614	83,161,072	83,051,179	-	-	3,353,481	4.21%
GRAND TOTAL	120,470,745	123,282,988	123,219,554	123,219,554	63,177,556	128,891,159	128,778,266	-	-	5,558,712	4.51%

REVENUE BUDGET DETAIL

REVENUE TYPE / ACCOUNT			2021 - 2022			2022 - 2023		
	2019 - 2020	2020 - 2021	ADOPTED	AMENDED	12/31	REVENUE	Increase /	Percent
	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATES	(Decrease)	Change
PROPERTY TAXES			B			A	A - B	
CURRENT YEAR TAXES	108,301,627	109,501,515	110,768,056	110,768,056	61,997,958	115,542,767	4,774,711	4.31%
PRIOR YEAR TAXES	677,779	656,743	550,000	550,000	312,414	600,000	50,000	9.09%
INTEREST AND LIEN FEES	445,609	461,118	375,000	375,000	144,912	400,000	25,000	6.67%
SUPPLIMENTAL MOTOR VEHICLE TAXES	1,097,177	998,001	1,110,000	1,110,000	-	1,150,000	40,000	3.60%
TELECOMM. PROPERTY TAX	44,726	48,405	47,000	47,000	-	47,000	-	0.00%
	110,566,918	111,665,783	112,850,056	112,850,056	62,455,283	117,739,767	4,889,711	4.33%
INTERGOVERNMENTAL								
IN LIEU OF TAX-ST OWNED PROP	456,363	456,363	456,363	456,363	507,894	688,381	232,018	50.84%
VETERANS ADD'L EXEM	15,548	16,059	16,059	16,059	-	16,059	-	0.00%
TOTALLY DISABLED	1,533	1,398	1,398	1,398	-	1,398	-	0.00%
TOWN AID FOR ROADS	471,024	469,483	470,587	470,587	235,276	470,552	(35)	-0.01%
MASHANTUCKET PEQUOT	829,098	829,098	829,098	829,098	-	829,098	-	0.00%
MISCELLANEOUS STATE / FEDERAL GRANTS	42,376	43,017	25,000	25,000	14,116	25,000	-	0.00%
LOCIP GRANTS	207,543	207,217	206,461	206,461	-	207,217	756	0.37%
GRANTS FOR MUNICIPAL PROJECTS	235,371	235,371	235,371	235,371	-	235,371	-	0.00%
MUNICIPAL STABILIZATION GRANT	267,960	267,960	267,960	267,960	267,960	267,960	-	0.00%
MUNICIPAL REVENUE SHARING	-	-	-	-	180,487	421,262	421,262	
EDUCATION COST SHARING GRANT	4,501,064	4,634,262	4,495,691	4,495,691	1,123,923	4,495,691	-	0.00%
HEALTH SERVICES - ST. ROSE	23,141	25,412	22,170	22,170	-	22,170	-	0.00%
	7,051,021	7,185,640	7,026,158	7,026,158	2,329,656	7,680,159	654,001	9.31%

REVENUE BUDGET DETAIL (-CONTINUED-)

REVENUE TYPE / ACCOUNT	2019 - 2020 ACTUAL	2020 - 2021 ACTUAL	2021 - 2022 ADOPTED BUDGET	2021 - 2022 AMENDED BUDGET	2021 - 2022 12/31 ACTUAL	2022 - 2023 REVENUE ESTIMATES	Increase / (Decrease)	Percent Change
CHARGES FOR SERVICES				B		A	A - B	
SENIOR CTR MEMBER FEES/PROGRAM FEES	13,109	13,405	20,000	20,000	6,845	20,000	-	0.00%
TOWN CLERK CONVEYANCE	556,736	925,471	600,000	600,000	523,488	600,000	-	0.00%
TOWN CLERK - OTHER	239,226	364,153	225,000	225,000	148,525	225,000	-	0.00%
WATER/SEWER CHARGES FOR SERVICES	125,000	125,000	135,000	135,000	135,000	135,000	-	0.00%
PARKS AND RECREATION	146,253	231,059	200,000	200,000	47,089	215,000	15,000	7.50%
TUITION	32,340	60,938	32,340	32,340	28,363	32,340	-	0.00%
SCHOOL ACTIVITY FEES	20,000	20,000	30,000	30,000	-	30,000	-	0.00%
BUILDING	495,812	747,033	550,000	550,000	341,671	550,000	-	0.00%
PERMIT FEES	8,088	7,679	5,000	5,000	1,000	5,000	-	0.00%
TRANSFER STATION FEES	440,722	469,892	475,000	475,000	174,468	475,000	-	0.00%
LAND USE	82,203	98,375	60,000	60,000	32,255	60,000	-	0.00%
	2,159,489	3,063,005	2,332,340	2,332,340	1,438,704	2,347,340	15,000	0.64%
INVESTMENT INCOME								
INTEREST ON INVESTMENTS	729,934	238,600	500,000	500,000	102,097	500,000	-	0.00%
OTHER REVENUES								
POLICE MISC REVENUE	30,015	54,135	30,000	30,000	25,317	30,000	-	0.00%
MISCELLANEOUS REVENUE	127,386	213,521	175,000	175,000	37,531	175,000	-	0.00%
MISCELLANEOUS REVENUE BOE	4,264	42,146	6,000	6,000	115,412	6,000	-	0.00%
	161,665	309,802	211,000	211,000	178,260	211,000	-	0.00%
OTHER FINANCING SOURCES								
TRANSFER IN	400,000	250,000	300,000	300,000	-	300,000	-	0.00%
USE OF FUND BALANCE	-					-	-	
TOTAL REVENUES & OTHER FINANCING SOURCES	121,069,027	122,712,830	123,219,554	123,219,554	66,504,000	128,778,266	5,558,712	4.51%

REVENUE ACCOUNT DETAIL

PROPERTY TAXES

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

Total expenditure budget = $128,778,266
Total all other resources = $ 13,235,499
Current year taxes = $115,542,767

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

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

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

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

REVENUE ACCOUNT DETAIL (-continued-)

INTERGOVERNMENTAL

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

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

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

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

REVENUE ACCOUNT DETAIL

INTERGOVERNMENTAL (-continued-)

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

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

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

REVENUE ACCOUNT DETAIL

INTERGOVERNMENTAL (-continued-)

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

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

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

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

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

REVENUE ACCOUNT DETAIL

INTERGOVERNMENTAL (-continued-)

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

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

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

CHARGES FOR SERVICES

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

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

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

REVENUE ACCOUNT DETAIL

CHARGES FOR SERVICES (-continued-)

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

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

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

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

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

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

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

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

REVENUE ACCOUNT DETAIL

INVESTMENT INCOME

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

OTHER REVENUES

Police Misc. Revenue: Alarm registration fees etc.

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

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

OTHER FINANCING SOURCES

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

EXPENDITURE BUDGET DETAIL

GENERAL GOVERNMENT FUNCTIONS

DEPARTMENT: SELECTMEN

MISSION/DESCRIPTION

To provide leadership, vision, and oversight to ensure the effective delivery of public services. The First Selectman is elected by the people and is the chief executive officer overseeing the administrative operations of the Town government.

BUDGET HIGHLIGHTS

The budget for the Selectmen's department, for fiscal year 2022-23 is increased by $5,305 or 1.18%. The increase is mainly due to general wage increases and benefits.

SELECTMEN BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	174,223	177,133	181,970	181,970	90,716	183,694	183,694			1,724	0.95%
GROUP INSURANCE	22,187	22,387	23,025	23,025	22,230	23,668	23,668			643	2.79%
SOCIAL SECURITY CONTRIBUTIONS	13,171	13,551	13,921	13,921	7,022	14,053	14,053			132	0.95%
RETIREMENT CONTRIBUTIONS	13,232	13,769	13,344	13,344	13,344	13,152	13,152			(192)	-1.44%
TOWN HALL O.T. /ED. /LONGEVITY	7,970	9,874	8,000	8,000	4,796	10,000	10,000			2,000	25.00%
PROF SVS - LEGAL	160,411	181,796	200,000	200,000	56,122	200,000	200,000			-	0.00%
DUES,TRAVEL & EDUCATION	1,299	879	2,000	2,000	1,046	2,000	2,000			-	0.00%
OFFICE SUPPLIES	1,046	1,195	1,500	1,500	268	1,500	1,500			-	0.00%
OTHER EXPENDITURES	3,796	4,627	4,000	4,000	2,376	5,000	5,000			1,000	25.00%
	397,335	425,211	447,760	447,760	197,920	453,065	453,065	-	-	5,305	1.18%

DEPARTMENT: SELECTMEN

ACCOUNT DETAIL

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

First Selectman's salary was not reviewed in the lost odd numbered year.

The First Selectman's executive assistant is a non union position. Non union positions reflect an increase of 2.50% in this budget.

Selectmen		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
First Selectman		1	113,069	1	113,069	0	-
Executive Assistant	nu	1	68,902	1	70,625	0	1,723
							-
		2	181,971	2	183,694	0	1,723

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: SELECTMEN

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

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

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

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

Office Supplies: Office supplies.

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

DEPARTMENT: SELECTMEN - OTHER

MISSION/DESCRIPTION

This department accounts for town wide (centralized) clerking for committee and board meetings; copier leasing and postage; legal advertising and repairs and maintenance of office equipment.

BUDGET HIGHLIGHTS

The Selectmen – Other department budget has decreased by $7,900 due to a favorable copier leasing contract.

SELECTMEN – OTHER BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SELECTMEN - OTHER	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SOCIAL SECURITY CONTRIBUTIONS	2,526	3,286	3,500	3,500	1,521	3,500	3,500			-	0.00%
REPAIR & MAINTENANCE SERVICES	1,107	1,563	1,500	1,500	400	1,600	1,600			100	6.67%
COPIER LEASING	44,274	31,374	43,000	43,000	13,124	35,000	35,000			(8,000)	-18.60%
POSTAGE	43,909	49,260	50,000	50,000	19,474	50,000	50,000			-	0.00%
ADVERTISING	15,879	18,352	20,000	20,000	6,842	20,000	20,000			-	0.00%
MEETING CLERKS	40,860	46,500	50,000	50,000	23,433	50,000	50,000			-	0.00%
	148,555	150,335	168,000	168,000	64,794	160,100	160,100	-	-	(7,900)	-4.70%

DEPARTMENT: SELECTMEN – OTHER

ACCOUNT DETAIL

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

Repair & Maintenance: This account covers the repair and maintenance of town wide office equipment.

Copier Leasing: This account covers copier lease charges for all departments. A favorable lease contract reduced this account.

Postage: This account covers postage for all town departments.

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

DEPARTMENT: SELECTMEN – OTHER

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

Clerks	21-22	22-23	Difference	
Board of Assess.	375	375	-	(3 @ $125)
A/V Tech.	8,000	8,000	-	records meetings
Board of Ethics	500	500	-	(4 @ $125)
Board of Finance	3,500	3,500	-	(28 @ $125)
Board of Selectman	3,375	3,375	-	(27 @ $125)
Commission on Aging	1,500	1,500	-	(12 @ $125)
Conservation Commission	3,000	3,000	-	(24@ $125)
EDC	1,500	1,500	-	(12 @ $125)
Emplee Medical Benefits Bd.	500	500	-	(4 @ $125)
Fire Commission	1,750	1,750	-	(14 @ $125)
Hattertown Historic District	125	125	-	(1 @ $125)
Inland Wetlands	2,750	2,750	-	(22 @ $125)
Legislative Council	4,900	4,900	-	(28 @ $175)
Parks & Recreation Comm	1,750	1,750	-	(14 @ $125)
Pension Committee	1,000	1,000	-	(10 @ $125)
Permanent Memorial Comm	750	750	-	(6 @ $125)
Planning & Zoning Comm	4,200	4,200	-	(24 @ $175)
Police Commission	1,500	1,500	-	(12 @ $125)
Public Building Committee	3,000	3,000	-	(24 @ $125)
Public Safety	500	500	-	(4 @ $125)
Sustainable Energy	1,250	1,250	-	(10 @ $125)
Zoning Board of Appeals	750	750	-	(6 @ $125)
Misc. Boards & Commissions	3,525	3,525	-	
TOTALS	50,000	50,000	-	

DEPARTMENT: HUMAN RESOURCES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Budget increased $2,821 or 2.31% due mainly to salaries and benefits.

HUMAN RESOURCES BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HUMAN RESOURCES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	73,543	80,147	82,203	82,203	41,078	84,258	84,258			2,055	2.50%
GROUP INSURANCE	16,758	16,914	17,425	17,425	17,018	17,931	17,931			506	2.90%
SOCIAL SECURITY CONTRIBUTIONS	5,381	5,907	6,289	6,289	3,028	6,446	6,446			157	2.49%
RETIREMENT CONTRIBUTIONS	3,677	4,007	4,110	4,110	2,054	4,213	4,213			103	2.50%
PROF SVS - OFFICIAL /	10,901	8,711	10,999	10,999	8,937	11,000	11,000			1	0.01%
DUES,TRAVEL & EDUCATION	461	1,495	1,000	1,000	-	1,000	1,000			-	0.00%
	110,722	117,181	122,026	122,026	72,115	124,847	124,847	-	-	2,821	2.31%

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 2.50% in this budget.

Human Resources		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Human Resources Admin.	nu	1	82,203	1	84,258	0	2,055

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 293 for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: HUMAN RESOURCES

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

HUMAN RESOURCE - MEASURES & INDICATORS							
(Fiscal Year)							
Measure/Indicator	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Worker's Compensation:	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of Claims Reported	34	32	44	31	38	29	
Total Paid Plus Reserved	$ 148,173	$ 42,759	$ 798,930	$ 301,398	$ 606,297	$ 20,207	

DEPARTMENT: TAX COLLECTOR

MISSION/DESCRIPTION

To collect all taxes, interest, fees, sewer assessments and sewer use charges due to the Town of Newtown and to account for them in a timely manner. Operate the tax office in a courteous, professional and efficient manner. The Tax Collector's Office carries out duties and responsibilities in full compliance with applicable laws, regulations and ordinances.

BUDGET HIGHLIGHTS

The budget for the Tax Collector's department, for fiscal year 2022-23 has increased by $10,652 or 2.69%. Increase is mainly due to an increase in salaries & wages and benefits.

TAX COLLECTOR BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021		2021 - 2022		1st SELECTMAN	BOS	BOF	LC	CHANGE	
TAX COLLECTOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	228,837	235,086	239,956	241,004	120,434	247,028	247,028			7,072	2.95%
SALARIES & WAGES - PART TIME	12,428	2,020	13,101	7,053	2,055	13,429	13,429			328	2.50%
SALARIES & WAGES - SEASONAL	4,958	1,327	5,000	5,000	2,993	5,000	5,000			-	0.00%
SALARIES & WAGES - OVER TIME	2,537	3,440	2,500	7,500	2,788	2,500	2,500			-	0.00%
GROUP INSURANCE	84,334	85,124	87,652	87,652	86,505	90,211	90,211			2,559	2.92%
SOCIAL SECURITY CONTRIBUTIONS	17,903	17,434	19,933	19,933	9,265	20,499	20,499			566	2.84%
RETIREMENT CONTRIBUTIONS	23,111	24,790	22,845	22,845	22,845	22,272	22,272			(573)	-2.51%
DUES,TRAVEL & EDUCATION	325	670	1,000	1,000	682	1,000	1,000			-	0.00%
OFFICE SUPPLIES	3,672	4,573	3,800	3,800	2,907	4,500	4,500			700	18.42%
	378,105	374,463	395,787	395,787	250,474	406,439	406,439	-	-	10,652	2.69%

DEPARTMENT: TAX COLLECTOR

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

Salaries & Wages – Seasonal

Salaries & Wages – Overtime

The Tax Collector is a non union position. Non union positions have been given a 2.50% increase. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Tax Collector		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Tax Collector	nu	1	90,636	1	92,902	0	2,266
Assistant Tax Collector	th	1	63,737	1	65,330	0	1,593
Bookkeeper / Data Entry	th	1	43,839	1	44,935	0	1,096
Bookkeeper / Data Entry	th	1	42,791	1	43,861	0	1,070
			-				-
		4	241,003	4	247,028	0	6,025
PART TIME							
PT Clerk	th	1	13,101	1	13,429	0	328
SEASONAL							
Part time summer employee		n/a	5,000	n/a	5,000	n/a	-
OVERTIME							
Overtime for busy collection periods		n/a	2,500	n/a	2,500	n/a	-

DEPARTMENT: TAX COLLECTOR

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Dues, Travel & Education: This account pays for dues for state and county tax collector associations. It also pays for meeting fees for those associations. Also pays for tax collector certification courses.

Office Supplies: Office supplies.

Web site for Connecticut Tax Collectors Association: Connecticut Tax Collectors Association, Inc.

TAX COLLECTOR - MEASURES & INDICATORS

	GRAND LIST YEAR										
Measure/Indicator	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Current Year Tax Collection Rate	99.2%	99.1%	99.0%	99.0%	99.3%	99.2%	99.3%	99.3%	99.3%	99.30%	
Number of Customer Accounts	39,270	39,350	38,973	39,044	39,250	39,263	39,610	39,600	39,776	40,777	39,848

Note: if a decrease in customer accounts occurs, it typically represents a decrease in motor vehicle accounts (as opposed to real estate or personal property).

Number of customer accounts does not include supplemental motor vehicle.

DEPARTMENT: PURCHASING

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

This is the second full fiscal year utilizing a Town Purchasing Agent. The department is shared with the Board of Education (50%). The budget has decreased $313 or (0.40%).

PURCHASING BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PURCHASING	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	45,329	44,419	47,565	45,546	45,520	46,685	46,685			(880)	-1.85%
GROUP INSURANCE	22,607	22,892	23,551	23,551	22,623	24,229	24,229			678	2.88%
SOCIAL SECURITY CONTRIBUTIONS	2,960	3,143	3,639	3,639	3,273	3,571	3,571			(68)	-1.86%
RETIREMENT CONTRIBUTIONS	2,077	2,221	2,378	2,378	2,276	2,334	2,334			(44)	-1.84%
DUES,TRAVEL & EDUCATION	-	(310)	500	2,519	-	500	500			-	0.00%
	72,972	72,366	77,633	77,633	73,692	77,320	77,320	-	-	(313)	-0.40%

DEPARTMENT: PURCHASING

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Purchasing Agent is a non union position. Non union positions reflect an increase of 2.50% in this budget.

Purchasing		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Purchasing Agent (50% BOS & 50% BOE)	nu	1	45,546	1	46,685	0	1,139
							-
		1	45,546	1	46,685	0	1,139

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

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

DEPARTMENT: PROBATE COURT

MISSION/DESCRIPTION

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

Website: CT PROBATE COURT

BUDGET HIGHLIGHTS

The Connecticut probate court system was centralized in 2011-2012. The budget item in this department represents a contribution towards the expenses of the Northern Fairfield County Probate District (45) regional probate court in Bethel. Centralizing the probate court system was accomplished by the State of Connecticut. The budget request has increased by $172 or 2.05%.

PROBATE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROBATE COURT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - OFFICIAL /	5,915	7,590	8,400	8,400	-	8,572	8,572			172	2.05%

DEPARTMENT: TOWN CLERK

MISSION/DESCRIPTION

The Town Clerk's Office serves the Town by performing over 500 duties mandated by the Secretary of the State as well as over 100 duties mandated by the Town. Some of these functions include: recording and indexing of land records which include deeds, mortgages, veteran discharge records and Survey Maps from the year 1711 to the present; maintaining vital records. All birth, death, marriage, civil union involving Newtown residents as well as those non-residents occurring in Newtown from the year 1711 to the present; issuing marriage licenses, dog licenses and liquor licenses. Agendas of all boards and commissions and minutes are posted on Town website and hard copies of town meetings are maintained in our office. Trade name certificates for businesses doing business in the Town of Newtown are filed in our office; elections - it is the Town Clerk's responsibility to create poll and absentee ballots for all Town, State and Federal elections, primaries and referendums. The Town Clerk is also responsible for issuing, mailing and recording absentee ballots up to the point of delivery the day of the election.

Our Mission is to always provide for and serve all of the citizens of Newtown in the most fair and objective manner possible while always adhering to all of the laws of our State and Town.

BUDGET HIGHLIGHTS

The budget for the Town Clerk's department, for fiscal year 2022-23 has increased by $3,390 or 1.10%.

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

TOWN CLERK BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN CLERK	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	182,862	178,600	191,652	191,652	84,696	196,443	196,443			4,791	2.50%
GROUP INSURANCE	62,419	62,992	64,751	64,751	64,322	66,656	66,656			1,905	2.94%
SOCIAL SECURITY CONTRIBUTIONS	13,684	13,135	14,661	14,661	6,196	15,028	15,028			367	2.50%
RETIREMENT CONTRIBUTIONS	16,623	13,836	13,275	15,425	14,346	9,202	9,202			(4,073)	-30.68%
PROF SVS - OFFICIAL /	205	170	500	500	-	500	500			-	0.00%
PRINTING, BINDING & MICROFICHING	33,164	25,000	20,000	20,000	12,895	20,000	20,000			-	0.00%
DUES,TRAVEL & EDUCATION	1,939	1,107	2,000	2,000	791	2,000	2,000			-	0.00%
OFFICE SUPPLIES	2,562	2,800	2,600	2,600	656	3,000	3,000			400	15.38%
	313,459	297,638	309,439	311,589	183,902	312,829	312,829	-	-	3,390	1.10%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Town Clerk is an elected non union position. Non union positions reflect an increase of 2.50% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Town Clerk		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Town Clerk	nu	1	85,220	1	87,351	0	2,130
Assistant Town Clerk	th	2	85,732	2	87,875	0	2,143
Assistant Town Clerk - Part Time (19 hours per week)		1	20,700	1	21,218	0	517
		4	191,652	4	196,443	0	4,791

DEPARTMENT: TOWN CLERK

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Professional Services – Official/Administrative: In accordance with Sec. 7-76 of the Connecticut General Statutes fees due to other Towns for recording births, marriages and deaths are recorded in this account.

Printing & Binding: This account reflects monthly fees for microfilm creation, offsite storage for microfilm, web hosting, software license/support, audits, indexing supplies, publication of codification of all ordinances and regulations. The Town Clerk has been able to upgrade software to the most current technology available enabling the public to print land records and survey maps from their computers (TOWN CLERK PORTAL) https://www.searchiqs.com/CTNEWT/Login.aspx which generates additional monthly revenue.

DEPARTMENT: TOWN CLERK

Dues, Travel & Education: This account covers the cost of yearly dues for the CT Town Clerks Association, the New England Clerks Association and the International Clerks Association. There are County quarterly meetings with mandatory attendance. It also covers the cost of two conferences in which attendance is required per State Statute. Also covers continuing education for Town Clerk certification and further education for all assistants.

Office Supplies: Office supplies amount reflect actual experience.

Web site for Connecticut Town Clerks Association: CT TOWN CLERKS ASSOC

TOWN CLERK - MEASURES & INDICATORS											
(calander year)											
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Land Records Processed	6,084	6,968	6,219	5,212	5,297	5,326	5,303	4,796	4,863	5,841	7,316
Birth Certificates	164	163	163	156	154	173	185	207	189	201	256
Death Certificates	204	261	217	187	174	223	234	220	258	287	264
Marriage Certificates	132	143	144	121	110	118	153	141	107	254	119
Dog Licenses	2,048	1,995	2,051	2,282	2,247	2,235	2,178	2,129	2,063	1,923	1,823
Note: Land Records indicate # of "instruments", not the # of pages in the instrument.											

DEPARTMENT: REGISTRARS

MISSION/DESCRIPTION

The Registrars of Voters strives to increase voter enrollment and participation, maintain voter files, and conduct elections, primaries and referendums and to uphold the integrity of the electoral process.

Legal Requirements and Primary Responsibilities:

Federal/State Election Laws and Regulations and Municipal Ordinances mandate the duties and responsibilities of the department. These mandates govern the conduct of elections, primaries and referendums, registration and enrollment of voters and maintenance of voter files and election related records. Some of our duties and responsibilities include:

- Administration of elections, primaries and referendums.
- Conducting and promoting voter registration and promoting voter participation.
- Informing citizens/residents of their voting rights and responsibilities.
- Providing updates on recent changes in election laws, rules and regulations.
- Conducting the Annual Canvass of Voters.
- Certification of petition signatures.
- Appointing and training all Election Officials.
- Registrars are elected every four (4) years.

BUDGET HIGHLIGHTS

The budget for the Registrar's department, for fiscal year 2022-23 is increased by $2,876 or 1.69%. Increase is mainly due to an increase in salaries & wages and benefits.

REGISTRARS BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
REGISTRARS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	68,370	69,893	71,656	71,656	35,808	73,447	73,447			1,791	2.50%
SALARIES & WAGES - PART TIME	19,926	15,148	20,000	20,000	8,424	20,880	20,880			880	4.40%
SALARIES & WAGES - SEASONAL	-	32,195	33,000	33,000	16,575	33,000	33,000			-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	6,309	8,038	9,536	9,536	3,607	9,741	9,741			205	2.14%
PROF SVS - ELECTION	64,462	-	-	-	-	-	-			-	
REPAIR & MAINTENANCE SERVICES	2,000	1,264	2,250	2,250	2,250	2,250	2,250			-	0.00%
DUES,TRAVEL & EDUCATION	2,056	2,550	3,500	3,500	1,950	3,500	3,500			-	0.00%
OFFICE SUPPLIES	435	1,322	1,800	1,800	403	1,800	1,800			-	0.00%
OTHER EXPENDITURES	-	24,148	28,000	28,000	7,977	28,000	28,000			-	0.00%
	163,558	154,557	169,742	169,742	76,993	172,618	172,618	-	-	2,876	1.69%

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Registrars are elected non union employees. Non union positions reflect an increase of 2.50% in this budget. The Registrars payroll account comprises the following:

Registrars		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Registrar	nu	2	71,656	2	73,447	0	1,791

DEPARTMENT: REGISTRARS

Salaries & Wages – Part Time:

		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
PART TIME (EACH 10 HRS/WEEK +)	nu	2	20,000	2	20,880	0	880

Salaries & Wages – Seasonal: Election worker wages.

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

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

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

Dues, Travel & Education: Education and training covers the cost of biannual conferences for education and law updates as well as official state training for our moderators. There are also classes for the Registrars to attend.

Annual dues for the Registrars of Voters Association of Connecticut (ROVAC). Among other things this association provides professional development and is a valuable resource for the department. An additional benefit to being a member of ROVAC is discounted prices for biannual conferences.

Office Supplies: Office supplies.

Other Expenditures: Includes all election expenditures other than wages.

Web site for ROVAC: REGISTRARS OF VOTERS ASSOC OF CT

DEPARTMENT: ASSESSOR

MISSION/DESCRIPTION

The Assessor's Office is responsible for maintaining and creating the annual Grand List. This List includes Real Property, Personal Property, and Motor Vehicles. All assessments are at 70% of its value in accordance with provisions of the Connecticut General Statutes. Real property is land and building improvements located within the City limits. Taxation is based on the assessed value established during the last revaluation. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued. The Personal Property list consists of all businesses located within the Town of Newtown. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, horses and ponies, and unregistered motor vehicles. Discovery of new accounts are obtained by telephone directories, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of the business districts. State Statutes require all owners of business personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty. The Motor Vehicle list is developed with the help of the Department of Motor Vehicles. Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of the owners of motor vehicles, residing in their respective towns, as they appear on October 1st of each year, using the records of the motor vehicles department. The list is then priced and developed according to this information. The values are based on average retail from the National Automobile Dealers Association price guides recommended by the Office of Policy & Management. In addition, the Assessor is responsible for reviewing and approving various forms of property tax relief. The result of these efforts is annual reconciliation of the Grand List: a record of all Taxable and Tax-exempt property in Newtown.

BUDGET HIGHLIGHTS

The budget for the Assessor department, for fiscal year 2022-23 is decreased by $6,161 or (1.75%). Decrease is mainly due to salaries & wages and benefits.

DEPARTMENT: ASSESSOR

ASSESSOR BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ASSESSOR	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	192,939	197,286	255,832	245,172	91,858	251,301	251,301			(4,531)	-1.77%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-			-	
SALARIES & WAGES - OVERTIME	5,784	1,904	-	-	-	-	-			-	
GROUP INSURANCE	46,400	46,922	48,338	48,338	47,375	49,736	49,736			1,398	2.89%
SOCIAL SECURITY CONTRIBUTIONS	14,361	14,402	19,571	19,571	6,523	19,225	19,225			(346)	-1.77%
RETIREMENT CONTRIBUTIONS	22,859	16,917	19,438	19,438	17,611	15,181	15,181			(4,257)	-21.90%
OTHER EMPLOYEE BENEFITS	325	650	325	325	325	650	650			325	100.00%
PROF SVS - AUDIT	1,001	3,000	3,000	13,660	-	3,000	3,000			-	0.00%
DUES,TRAVEL & EDUCATION	1,185	1,590	3,500	3,500	863	3,500	3,500			-	0.00%
OFFICE SUPPLIES	2,633	2,163	2,750	2,750	1,640	4,000	4,000			1,250	45.45%
	287,487	284,834	352,754	352,754	166,196	346,593	346,593	-	-	(6,161)	-1.75%

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Assessor is a non union position. Non union positions reflect an increase of 2.50% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Assessor		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Assessor	nu	1	95,000	1	97,375	0	2,375
Deputy Assessor	th	1	63,550	1	65,139	0	1,589
Data Entry Clerk	th	1	43,572	1	44,661	0	1,089
Field Technician	th	1	43,050	1	44,126	0	1,076
		4	245,172	4	251,301	0	6,129

DEPARTMENT: ASSESSOR

ACCOUNT DETAIL

Salaries & Wages – Over Time

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

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. .The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: ASSESSOR

Other Employee Benefits: No increase.

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

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

Office Supplies: Office supplies.

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

DEPARTMENT: FINANCE

MISSION/DESCRIPTION

The Finance Department's major areas of responsibility include budget management, payroll, purchasing, assets, accounting, debt management, investments, and financial reporting. Our mission:

- To manage and maintain financial records in conformity with generally accepted accounting principles and in compliance with State and Federal laws.
- To develop and maintain effective and efficient financial planning, reporting and central support systems in order to support the operating departments in achieving their program objectives.
- To provide the First Selectman, Board of Selectmen, Board of Finance and Legislative Council with financial information on a timely and meaningful basis.
- To provide quality service to the residents; and to safeguard the Town's assets.

BUDGET HIGHLIGHTS

The budget for the Finance department, for fiscal year 2022-23 is increased by $2,822 or 0.50 %. Increase is mainly due to an increase in salaries & wages and benefits offset by a reduction in retirement contributions.

FINANCE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FINANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	373,018	381,355	390,956	390,956	186,630	393,060	393,060			2,104	0.54%
GROUP INSURANCE	84,638	85,191	87,911	87,911	86,510	90,450	90,450			2,539	2.89%
SOCIAL SECURITY CONTRIBUTIONS	26,317	27,110	29,908	29,908	12,876	30,069	30,069			161	0.54%
RETIREMENT CONTRIBUTIONS	47,653	50,390	47,222	47,222	47,222	45,438	45,438			(1,784)	-3.78%
DUES,TRAVEL & EDUCATION	1,990	1,360	2,000	2,000	1,540	2,000	2,000			-	0.00%
OFFICE SUPPLIES	3,913	4,340	4,500	4,500	2,283	4,500	4,500			-	0.00%
OTHER EXPENDITURES	1,577	1,299	2,199	2,199	462	2,000	2,000			(199)	-9.05%
	539,106	551,045	564,696	564,696	337,523	567,518	567,518	-	-	2,822	0.50%

DEPARTMENT: FINANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Financial Director & Assistant Finance Director are non union positions. Non union positions reflect an increase of 2.50% in this budget. All other full time positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union Salaries & wages for this union reflect an increase of 2.50%.

Finance		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Finance Director	nu	1	164,942	1	169,066	0	4,124
Assistant Finance Director	nu	1	94,793	1	97,163	0	2,370
Accountant/Payroll	th	1	73,823	1	68,000	0	(5,823)
Accounts Payable Clerk	th	1	57,397	1	58,832	0	1,435
		4	390,955	4	393,060	0	2,105

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: FINANCE

Dues, Travel & Education: This account pays for Government Finance Officers Association (GFOA) dues for both state and national organization. It also pays for the GFOA national conference, Connecticut GFOA quarterly meetings and other professional development meetings.

Web site for the National Government Finance Officers Association: GOVT FINANCE DIRECTORS ASSOC

This account also pays for an annual subscription to the Wall Street Journal.

Office Supplies: Office supplies.

Other Expenditures: This account pays for two software licenses: fixed assets and capital improvement plan (CIP) reporting.

FINANCE - MEASURES & INDICATORS										
	Fiscal Year									
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
GFOA Certificate for Excellence in										
Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None	None	None	None	None	None
Unassigned Fund Balance as a % of								*		
General Fund Expenditures	7.90%	8.80%	9.30%	9.60%	10.02%	10.75%	11.14%	13.36%	13.92%	13.22%
Short Term Investment Fund Return (6/30)	0.12%	0.18%	0.16%	0.16%	0.44%	0.61%	1.98%	2.42%	0.25%	0.10%
* Without FEMA grant amount fund balance = 11.90%										

DEPARTMENT: TECHNOLOGY DEPARTMENT

MISSION/DESCRIPTION

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

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

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

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

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

DEPARTMENT: TECHNOLOGY DEPARTMENT

BUDGET HIGHLIGHTS

The budget for the Technology department, for fiscal year 2022-23 has increased by $1,748 or 0.21%.

TECHNOLOGY DEPARTMENT BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TECHNOLOGY DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	302,869	320,324	329,231	304,231	154,925	336,931	336,931			7,700	2.34%
GROUP INSURANCE	55,584	56,146	57,966	57,966	56,433	59,621	59,621			1,655	2.86%
SOCIAL SECURITY CONTRIBUTIONS	22,535	23,672	25,186	25,186	11,471	25,775	25,775			589	2.34%
RETIREMENT CONTRIBUTIONS	22,680	19,818	19,518	19,518	12,618	16,847	16,847			(2,671)	-13.69%
FEES & PROFESSIONAL SERVICES	31,362	40,103	35,000	35,000	1,519	32,000	32,000			(3,000)	-8.57%
SOFTWARE/HARDWARE	253,748	300,309	302,785	327,785	196,452	300,760	300,760			(2,025)	-0.67%
DUES,TRAVEL & EDUCATION	193	7,479	8,000	8,000	-	8,000	8,000			-	0.00%
OFFICE SUPPLIES	7,507	7,576	8,500	8,500	1,076	8,000	8,000			(500)	-5.88%
EQUIPMENT - TECHNOLOGY	50,419	49,950	30,000	30,000	8,351	30,000	30,000			-	0.00%
	746,898	825,377	816,186	816,186	442,845	817,934	817,934	-	-	1,748	0.21%

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 2.50% 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 2.50%.

Technology		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
IT Director	nu	1	131,607	1	134,897	0	3,290
IT Operations Supervisor	nu	1	77,382	1	79,317	0	1,935
GIS Software Specialist ($82,000 - $30,000 chg to water/sewer)	th	1	51,250	1	52,000	0	750
Technology Specialist	th	1	68,992	1	70,717	0	1,725
Budget adjustment due to open positions			(25,000)				
		4	304,231	4	336,931	0	7,700

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

	Fees & Professional Services:		2021-22	2022-23	
	SMARTNET Cisco phone support		15,000	12,000	
	Managed services		20,000	20,000	
			35,000	32,000	

DEPARTMENT: TECHNOLOGY DEPARTMENT

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

SOFTWARE/HARDWARE:				
DESCRIPTION	2021-22	**2022-23**	DIFF	Comment
Assessor Department:				
Vision - Assessor CAMA system maintenance/web hosting	15,000	15,000	-	
Quality Data System maintenance - Assessor	26,000	26,000	-	
New England GeoSystem - Assessor map xpress interactive public GIS	4,500	4,500	-	
LexisNexis - Assessor	1,500	1,500	-	
Tax Department:				
Quality Data System maintenance - Tax Collector	23,500	23,500	-	
LexisNexis - Tax Collector	2,160	2,160	-	
Town Clerk Department:				
CivicPlus website hosting & support for live stream	5,000	5,000	-	
Virtual Town Hall - Town web site	8,500	8,500	-	
Building Department:				
Viewpoint permit system	15,000	12,000	(3,000)	
Parks & Recreation:				
Vermont Systems - maintenance for webtrac-rectrack-risograph (Recreation)	5,800	6,000	200	
Public Works:				
New England GeoSystem - Public Works citizen request management system	4,500	4,500	-	
Department of MV	7,000	7,000	-	
Public Safety Data Network usage fees	2,500	2,500	-	
New England GeoSystem - Professional GIS mapping consulting services	4,000	4,000	-	
Finance Department				
Efinance Software	26,725	28,000	1,275	
IT Department				
GIS system maintenance - ESRI	17,000	17,000	-	
Renew microsoft office licenses	10,000	12,000	2,000	
Server hardware maintenance	15,000	15,000	-	
Annual state internet fee (CEN)	3,600	3,600	-	
Other	2,000	2,000	-	
Fiber Tech	7,000	5,000	(2,000)	To connect MOC to old PD for internet via CEN to new PD
E-mail Storage & google applications service provider	26,000	26,000	-	
Fortinent Support - Network security	4,000	4,000	-	
Foresite - Firewall support	6,500	6,500	-	
Computer Enviroment Monitoring	3,500	3,000	(500)	
UPS maintenance	6,500	6,500	-	
NOVUS hardware, maintenance and support	50,000	50,000	-	
	302,785	300,760	(2,025)	

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.

Description:	2021-22	2022-23
Productivity tools training	3,000	3,000
On going IT department Training	5,000	5,000
	8,000	8,000

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

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

CAPITAL EQUIPMENT:			2021-22	2022-23
Replacement PC's and Equipment			30,000	30,000
			30,000	30,000

DEPARTMENT: UNEMPLOYMENT

DESCRIPTION

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

BUDGET HIGHLIGHTS

This account is a very hard account to predict. The amount actually paid depends on how soon a past employee gets gainful employment. Typically this account has had a budget of $8,000 - $15,000. Expenditures have ranged from $7,000 to $30,000 over the years. If an additional appropriation is needed it has come from contingency. Prior years actuals are low due to the State taking over the payments due to COVID.

UNEMPLOYMENT BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
UNEMPLOYMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
UNEMPLOYMENT COMPENSATION	28,332	133	8,000	8,000	-	8,000	8,000			-	0.00%

DEPARTMENT: OPEB CONTRIBUTION

DESCRIPTION

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

BUDGET HIGHLIGHTS

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

OPEB CONTRIBUTION BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OPEB CONTRIBUTION	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	78,531	79,285	81,663	81,663	81,663	84,113	84,113			2,450	3.00%
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	100,000			-	0.00%
	178,531	179,285	181,663	181,663	181,663	184,113	184,113	-	-	2,450	1.35%

DEPARTMENT: INSURANCE

DESCRIPTION

A majority of the Town's insurance is handled thru CIRMA. The Connecticut Inter-local Risk Management Agency (CIRMA) was established as a service program of the Connecticut Conference of Municipalities (CCM) in 1980 in response to the municipal insurance crisis of the time. CIRMA has become Connecticut's leading provider of municipal risk financing and risk management services. CIRMA operates two risk pools, the Workers' Compensation and the Liability-Auto-Property pool. They also provide risk management services to self-insured municipalities (included).

CIRMA website: CIRMA

BUDGET HIGHLIGHTS

The insurance budget has an estimated increase of 3%. An actual increase will be forthcoming. The 3% increase is due to a cyber insurance policy estimate increasing by 100%.

INSURANCE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
INSURANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	1,097,428	1,107,069	1,100,500	1,100,500	806,298	1,133,515	1,133,515			33,015	3.00%
OTHER EXPENDITURES	1,516	1,500	10,000	10,000	281	10,000	10,000			-	0.00%
	1,098,943	1,108,569	1,110,500	1,110,500	806,579	1,143,515	1,143,515	-	-	33,015	2.97%

DEPARTMENT: INSURANCE

ACCOUNT DETAIL

Insurance Other Than Employee Benefits: This account covers the CIRMA premium for general liability, auto and property insurance; the CIRMA premium for worker's compensation insurance; the insurance consultant's fee of $35,000; a crime coverage policy; a treasurer bond; an auto & umbrella insurance for fire apparatus; a cyber policy and employee motor vehicle license check fees. The insurance policy premium for general liability has remained the same. Worker's compensation insurance premium is the same a the prior year.

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

MEASURES & INDICATORS										
(Fiscal Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Pot Hole Claims	15	7	26	26	8	13	18	17	22	2
Town Vehicle Claims	26	18	14	22	9	6	15	13	7	14
General Liability Claims	5	4	6	9	6	5	3	4	5	9

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Dues for professional organizations have increased slightly.

PROFESSIONAL ORGANIZATIONS BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PROFESSIONAL ORGANIZATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	40,658	33,481	40,658	41,108	41,108	41,108	41,108			450	1.11%

DEPARTMENT: PROFESSIONAL ORGANIZATIONS

ACCOUNT DETAIL

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

PROFESSIONAL ORGANIZATIONS	Amended 2021 - 2022	2022 - 2023	CHANGE
WestCOG	23,379	23,379	-
CCM	15,254	15,254	-
COST	1,475	1,475	-
REG BROWNFIELD'S	1,000	1,000	-
TOTAL	41,108	41,108	-

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.

DEPARTMENT: LEGISLATIVE COUNCIL

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Request has increased due to auditor contracted fee schedule.

LEGISLATIVE COUNCIL BUDGET:

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LEGISLATIVE COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
PROF SVS - AUDIT/OTHER	54,245	44,963	46,000	46,000	46,000	47,000	47,000			1,000	2.17%
	54,245	44,963	46,000	46,000	46,000	47,000	47,000	-	-	1,000	2.17%

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. Prior year was larger due to sealing of sidewalks. Current request is for ongoing maintenance.

DISTRICT CONTRIBUTIONS BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DISTRICT CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-			-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-			-	
OTHER EXPENDITURES - SANDY HOOK	4,029	1,350	7,500	7,500	-	5,000	5,000			(2,500)	-33.33%
	4,029	1,350	7,500	7,500	-	5,000	5,000	-	-	(2,500)	-33.33%

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 2022-23 has remained the same. This amount is for supplies and materials. The Sustainable Energy Committee may request additional amounts as the need requires.

SUSTAINABLE ENERGY BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SUSTAINABLE ENERGY COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	-	-	300	300	-	300	300			-	0.00%

DEPARTMENT: FAIRFIELD HILLS AUTHORITY

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

The budget for Fairfield Hills Authority, for fiscal year 2022-23, has remained the same.

FAIRFIELD HILLS AUTHORITY BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FAIRFIELD HILLS AUTHORITY	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-			-	
GROUP INSURANCE	-	-	-	-	-	-	-			-	
FEES & PROFESSIONAL SERVICES	40,000	40,000	40,000	40,000	-	40,000	40,000			-	
REPAIR & MAINTENANCE SERVICES	4,000	-	-	-	-	-	-			-	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-			-	
	44,000	40,000	40,000	40,000	-	40,000	40,000	-	-	-	0.00%

ACCOUNT DETAIL

Contractual Services: Mowing & landscape work in non-playing field areas. Contract is managed by the Parks & Recreation Department.

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PUBLIC SAFETY FUNCTIONS

DEPARTMENT: EMERGENCY COMMUNICATIONS

MISSION/DESCRIPTION

The Newtown Emergency Communications Center strives to provide the most effective emergency communications possible. To attain this goal, we must establish professional standards and attract, train and retain the qualified employees necessary to provide this service. This agency will carry out all tasks with an eye towards the future. We will strive to make innovation, cost effectiveness and cooperation our standard.

EMERGENCY COMMUNICATIONS

GOALS & ACCOMPLISHMENTS

NECC staff continues to advance in training initiatives completing monthly on-line training from Police Legal Sciences - APCO International and NENA. Services the Center continues to promote and support to our residents is Smart911 and CodeRED (available on town website: www.newtown-ct.gov) with RapidSOS soon to be deployed. The NECC maintains a presence within the community by being involved in community events to inform the community of 911 activities and support of staff. The staff has been honored for its achievements, dedication and service to the Newtown community by APCO International, MECCA and NENA all Public Safety Professional Organizations dedicated to Tele communicators.

BUDGET HIGHLIGHTS

The budget for Emergency Communications, for fiscal year 2022-23 is increased by $53,373 or 4.52%. Increase is mainly due to an increase in salaries & wages & charges for communication lines.

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY COMMUNICATIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	563,855	590,055	614,885	614,885	310,688	626,935	626,935			12,050	1.96%
SALARIES & WAGES - OVERTIME	123,994	100,339	84,000	84,000	79,704	84,000	84,000			-	0.00%
GROUP INSURANCE	106,393	107,415	111,274	111,274	108,089	114,438	114,438			3,164	2.84%
SOCIAL SECURITY CONTRIBUTIONS	50,558	51,139	53,465	53,465	29,061	54,387	54,387			922	1.72%
RETIREMENT CONTRIBUTIONS	55,548	41,657	42,850	42,850	33,824	39,900	39,900			(2,950)	-6.88%
OTHER EMPLOYEE BENEFITS	1,488	276	2,000	2,000	-	2,000	2,000			-	0.00%
REPAIR & MAINTENANCE SERVICES	30,445	34,799	35,000	35,000	-	35,000	35,000			-	0.00%
RENTAL OF EQUIPMENT	161,424	218,319	233,100	233,100	128,465	273,287	273,287			40,187	17.24%
OTHER PURCHASED SERVICES	-	-	1,500	1,500	-	1,500	1,500			-	0.00%
DUES,TRAVEL & EDUCATION	1,884	1,825	2,000	2,000	415	2,000	2,000			-	0.00%
OFFICE SUPPLIES	302	306	400	400	208	400	400			-	0.00%
CAPITAL	-	-	-	-	-	-	-			-	
	1,095,890	1,146,130	1,180,474	1,180,474	690,455	1,233,847	1,233,847	-	-	53,373	4.52%

DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT DETAIL

Salaries & Wages - Fulltime: The Director of Emergency Communications is a non union position. Non union positions reflect an increase of 2.50% in this budget. The emergency tele communicators are in the Nutmeg Independent Public Safety Employees, NIPSEU Union. The current contract ends on 06/30/2021. Salaries & wages for this union reflect an increase of 2.00%.

Communications		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Emergency Communications	nu	1	81,493	1	83,530	0	2,037
Emergency Telecommunicator	disp	9	500,652	9	510,665	0	10,013
Holiday Pay/Longevity/Incentives			32,740		32,740		-
		10	614,885	10	626,935	0	12,050

Salaries & Wages - Overtime: The Communications Center is a 24-hour a day, 7 day a week – 365 day a year operation, our doors NEVER close – we may just move operations to the Emergency Operations Center. There is two staff assigned to the Center at all times unless there is extenuating or operational exceptions made and those are done very rarely. To maintain that staffing level overtime is authorized for vacations – training – sick and or personal time allocated by contract. All overtime must be authorized by the Director. When ever possible, per diem work will be used before overtime.

DEPARTMENT: EMERGENCY COMMUNICATIONS

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Other Employee Benefits: For uniformity, each ETD is issued uniform jackets/vests to maintain professional image and standards. The Center articles as needed and through the use of a grant dry cleaning is provided to staff.

Repair & Maintenance: These are contractual services from Motorola that services our Town wide Communication Equipment. The service agreements provides us with 24/7 service and repair. The contract highlights are Infrastructure repair with advanced replacement of parts – radio repair – network preventative maintenance as well as onsite and local repair and response. A new contractual agreement is being negotiated as part of the install of the upgraded radio town wide system.

Rental of Equipment: Equipment Rental is a unique line item within the Communications budget. This line item covers the infrastructure of the communications equipment for all emergency responders in the Town of Newtown. The equipment consists of towers – antennas – computer components at tower site locations – generators – propane for transmitter towers. The Equipment Rental budget also covers all equipment that is housed at the Emergency Operations Center. Communications equipment is used to coordinate response and recovery efforts in the event of man made or natural disasters. This budget also covers the towns Wide Area Network allowing for internal and external communications between and amongst all Departments as well as the state circuits. This communication is imperative for our day to day operations and becomes more so during disaster operations. Working with IT more and more departments are connected via the WAN to include Parks – facility infrastructure and surveillance and phone systems with common goal of same source infrastructure. See detail on next page.

DEPARTMENT: EMERGENCY COMMUNICATIONS

Rental of equipment detail:

EQUIPMENT RENTAL:	2021-22	2022-23	Change
Frontier phone bills - lines for radios (T-1) / Public Works/	84,000	120,487	36,487
Senior Center-Comm Center / Police - Fax / elevator / alarms			-
CL & P monthly charges for radio equipment located at	8,900	9,200	300
tower sites (5)			-
Phone & radio repairs & purchases (non contract)	10,000	10,000	-
			-
VoIP telephones - replacement equipment for systems	3,700	3,800	100
Cell phones (Nextel - 17 phones - $71/mth + replacements)	15,100	12,100	(3,000)
Tower rental (radio system - 8 Ferris Rd + S Main)	2,600	3,000	400
Electric / generator and propane bills (radio system tower sites)	7,900	8,200	300
Service contracts - HVAC & Generators w/24x7 Support	2,400	8,000	5,600
Radio / tower equipment			-
Fiber net service - Town of Newtown (connectivity)	81,700	81,700	-
Public safety data network relocation annual operating lease (fiber)***	4,000	4,000	-
Miscellaneous maintenance fees (Biddle, Medtronic, MicroKey)	5,800	5,800	-
Emergency repairs / equip replacement / equip enhancements	7,000	7,000	-
			-
	233,100	273,287	40,187

The NECC, like the Police Department, is a 24 hour a day – 7 day a week – 365 day a year operation. Equipment is used on a continual 24 hour basis. There is a demand for our services and we must meet that demand with our equipment. Some equipment is redundant to prevent loss of service. With the move to the new Police Department new fiber and state connectivity was required with no state support for the services. This included all phones and radio lines.

DEPARTMENT: EMERGENCY COMMUNICATIONS

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

Dues, Travel & Education: All Emergency Telecommunication Dispatchers (ETD) are certified by the State of Connecticut and to maintain that certification training hours must be completed over cycles of time. Each ETD is certified in Emergency Medical Dispatching (EMD) which also requires recertification to include CPR. To maintain the high level of training and discipline needed to be a tele communicator, and to maintain state certifications, training is scheduled for all ETD's throughout the year. Currently we are utilizing continual on-line training to hone skills. This budget allows for mandatory staff meetings held at a minimum of twice a year.

Office Supplies: Office supplies.

Capital: An upgrade of the radio console and components of the radio system is currently in process (Phase 1 – with start up of Phase 2) the NECC is now occupying their new space at the new police facility. Phase 1 was approved for bonding (went thru the CIP process). Phase 2 of the project is the replacement of portables – mobiles – pages and antenna (receive and transmit) components.

DEPARTMENT: EMERGENCY COMMUNICATIONS

EMERGENCY COMMUNICATIONS - MEASURES & INDICATORS											
		(Fiscal Year)									
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
E-911 Call		8,080	6,710	6,513	7,098	7,587	6,745	7,553	6,548	7,211	7,143
Calls for Service with		28,659	26,845	28,626	30,914	21,169	13,717	9,270	13,812	14,406	15,800
Emergency Services Dispatched											
(includes 911 calls)											

DEPARTMENT: POLICE

MISSION/DESCRIPTION

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

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The budget for the Police Department has increased by $121,211 or 1.64%. This is mainly due to an increase in salaries & wages and retirement contributions.

POLICE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
POLICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	4,167,512	4,230,595	4,331,234	4,331,234	2,163,772	4,426,844	4,426,844			95,610	2.21%
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-			-	
SALARIES & WAGES - SEASONAL	14,840	2,200	22,250	22,250	-	-	-			(22,250)	-100.00%
SALARIES & WAGES - SSO	-	-	-	-	15,049	-	-			-	
SALARIES & WAGES - OVERTIME	119,769	142,569	162,980	162,980	96,103	166,675	166,675			3,695	2.27%
GROUP INSURANCE	853,530	861,370	885,731	885,731	866,736	911,298	911,298			25,567	2.89%
SOCIAL SECURITY CONTRIBUTIONS	316,271	324,928	345,510	345,510	167,972	351,404	351,404			5,894	1.71%
RETIREMENT CONTRIBUTIONS	1,032,040	1,137,415	1,221,238	1,221,238	1,214,089	1,219,195	1,219,195			(2,043)	-0.17%
OTHER EMPLOYEE BENEFITS	59,459	70,380	81,800	81,800	31,128	84,100	84,100			2,300	2.81%
SOFTWARE/HARDWARE	74,327	75,683	80,649	80,649	37,661	81,352	81,352			703	0.87%
OTHER PURCHASED SERVICES	21,999	22,824	23,000	23,000	5,470	23,000	23,000			-	0.00%
CONTRACTUAL SERVICES	32,759	38,255	47,550	47,550	6,760	48,500	48,500			950	2.00%
DUES,TRAVEL & EDUCATION	56,359	45,494	58,350	54,900	16,225	54,900	54,900			(3,450)	-5.91%
OFFICE SUPPLIES	4,469	4,484	4,500	4,500	1,898	4,500	4,500			-	0.00%
POLICE VEHICLES	141,597	89,422	91,044	91,044	-	100,479	100,479			9,435	10.36%
POLICE EQUIPMENT	17,291	33,298	35,175	35,175	3,885	36,525	36,525			1,350	3.84%
CAPITAL	6,036	-	-	-	-	-	-			-	
OTHER EXPENDITURES	5,573	9,127	7,300	10,750	2,080	10,750	10,750			3,450	47.26%
	6,923,831	7,088,043	7,398,311	7,398,311	4,628,828	7,519,522	7,519,522	-	-	121,211	1.64%

DEPARTMENT: POLICE

ACCOUNT DETAIL

Salaries & Wages – Full Time

The Chief of Police, Captain and the chief's executive assistant are non union positions. The Police Chief & Captain's salaries are set by the First Selectman and Board of Selectman under language provided in the Town Charter Section 4-40. The Board of Police Commissioners by Town Charter Section 2-160 appoints the Chief of Police and the Captain. The salary of the Police Chief and Captain is discussed as part of the contract between the Town of Newtown and Chief of Police.

The Newtown Police Union represents all sworn officers except for the police chief and captain. A 2.25% salary increase is reflected in this budget per union contract. The additional increases are due to contractual step increases built in within the salary structure of the sworn staff. Any offsetting decreases are due to turnover and the resulting lower salary step.

The Civilian Personnel represented by Nutmeg Independent Public Safety Employees, NIPSEU are comprised of the following employees reflected in this budget cycle: Recorders Manager, Administrative Assistant, all receiving a 2.00%. The Chief's Executive Assistant is a non-union position and a 2.50% increase is reflected in this budget.

DEPARTMENT: POLICE

Salaries & Wages – Full Time – CONTINUED

Police		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Uniformed							
Chief of Police	nu	1	132,567	1	135,550	-	2,983
Captain	nu	1	117,654	1	120,301	-	2,647
Lieutenant - Step 5	pol	3	319,167	3	326,349	-	7,182
Detective Sergeant - Step 5	pol	0	-	1	100,195	1	100,195
Administrative Sergeant - Step 5	pol	1	97,273	1	99,445	-	2,172
Sergeant - Step 3	pol	6	579,138	5	493,475	(1)	(85,663)
Sergeant - Step 2	pol	0	-	1	91,706	1	91,706
Sergeant - Step 1	pol	0	-	0	-	-	-
Detective - Step 5	pol	3	255,795	3	261,432	-	5,637
Officer - Step 5	pol	27	2,254,905	26	2,220,244	(1)	(34,661)
Officer - Step 4	pol	2	155,424	1	79,461	(1)	(75,963)
Officer - Step 3	pol	0	-	0	-	-	-
Officer - Step 2	pol	0	-	2	139,778	2	139,778
Officer - Step 1	pol	1	64,023	0	-	(1)	(64,023)
Officer - Step H - new hire savings	pol	0	-	0	-	-	-
Total Uniformed		45	3,975,946	45	4,067,936	-	91,990
Holiday, premium, longevity, stipends & degree incentive pay			187,949		188,000		51
Executive Assistant	nu	1	46,979	1	48,153	-	1,174
Administrative Assistant	disp	1	53,566	1	54,637	-	1,071
Records Manager	disp	1	66,144	1	67,467	-	1,323
Longevity			650		650		-
Grand Total		48	4,331,234	48	4,426,844	-	95,610

Salaries & Wages – Seasonal: Traffic Guards – are now in the BOE budget.

DEPARTMENT: POLICE

Salaries & Wages – Overtime This account fulfills contractual vacancies and is also intended to meet the NDPS projected workload for criminal investigations, motor vehicle investigations, enforcement activities, firearms training and other similar training sessions, public education activities, Labor Day parade activities, Christmas Tree Lighting activities, some school related activities (i.e. basketball, soccer and football security), other associated public safety functions and other police related activities. The increases are attributed to contractual raises and increases in vacation time for tenured officers. Increase is due to contractual wage increase.

OVERTIME REASON	2021-22	2022-23
Scheduled Officer Shift Coverage	39,370	40,260
Non Scheduled Officer Shift Coverage	63,400	64,825
Investigations	23,620	24,160
Training	23,620	24,160
Unscheduled Non-discretionary	12,970	13,270
TOTAL	162,980	166,675

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: POLICE

Other Employee Benefits: This line item covers all uniforms allowances for all employees, contractual uniform cleaning and initial issue costs for new employees. In addition, the account will be used to outfit traffic agents. This also covers costs associated with the purchasing of replacement body armor for the officers of the department. Increase in cleaning of uniforms is contractual.

UNIFORM ALLOWANCE:	2021-22	2022-23
Officer Uniform Allowance ($900 X 45 Officers=$40,500)	40,500	40,500
Uniform Costs for Special Officers, Traffic Agents, School Traffic Agents	2,000	2,000
Cleaning of Uniforms Cost	13,500	13,500
Vest Covers for Officers	7,750	8,300
Initial Issue for New Officers	8,500	8,500
New Vests for Officers	9,550	11,300
	81,800	84,100

Software / Hardware: The line item represents the costs associated with our entire networked computer system including maintenance costs, and licensing fees. It also includes the licensing fees associated with the Mobile Data Telecommunication Computers within each cruiser. All these costs are contractual and anticipated increases have been indicated by vendors. The decrease is attributed to the final NexGen payment being made in the past budget cycle. Two new software packages have been added for accreditation, which will be required by POSTC in the future and for LPR operations.

	2021-22	2022-23
NexGen CAD RMS/Crown Castle Internet	27,250	27,250
NetMotion XE Policy Maintenance	3,700	3,815
MDT / Operability Wireless Service	26,000	26,000
Selex ES (LPR Software) (license plate)	4,395	4,395
First Cert (training tracking software)	3,912	3,980
POSS Scheduling Software Maintenance	3,750	3,750
Power DMS Accredidation Software	3,995	4,515
Leonardo LPR Maintnce Software	4,847	4,847
AFIS NexGen Integration Software	2,800	2,800
	80,649	81,352

DEPARTMENT: POLICE

Other Purchased Services: : This line item reflects the average repair costs, maintenance, replacement and the potential repair costs for the fiscal year for all radio and electronic equipment within police cruisers. It also includes costs associated cell phones for department personnel. The line item also reflects costs associated with the repairs of our Department Mobile Data Terminal (MDT) system and funds the Fairfield County Radio Interoperability System which allows the PD to communicate to all Fairfield County law enforcement agencies in an emergency. Increases in vehicle electronic repair and radios due to aging system and repair cost.

ACCOUNT DETAIL:	2021-22	2022-23
MDT repair and service	3,900	3,900
Fairfield County Radio Interoperabilty	3,000	3,000
Vehicle electronic repair and service	6,900	6,900
Cell phone/portable radio repairs and service	9,200	9,200
	23,000	23,000

Contractual Services: This account pays for the upkeep, diagnostic services, repairs and maintenance of several electronic devices including the Intoxilizer 5000, voice recording devices, UPS, live scan, doctor evaluations on Officers and some software maintenance. The line item also funds an Employee Assistance Program for Officers and NECC members, and photography services for criminal investigations. $2,500 is included in this line item to cover costs associated with Police Commission traffic consulting and design. Funds are also budgeted for anticipated promotional exams. Additional cost are attributed to the Police Accountability Bill requiring drug and psychological testing of officers as part of the recertification process.

SERVICES:	2021-22	2022-23
Business machine service and maintenance	3,000	3,000
EAP for police officers and dispatchers	4,500	4,500
Police Radar/Lasar maintenance and repairs	3,250	3,200
Respiratory medical evaluations-OSHA Requirement (45 X $120)	5,600	5,600
Medical inoculations and testing-OSHA Requirement	2,100	2,100
Live Scan (AFIS) Maintenance	6,875	6,875
Voice Recording Maintenance	2,800	2,800
UPS Maintenance	3,300	3,300
Traffic Engineering/Consulting	2,500	2,500
Promotional Exams	5,000	6,000
Other services (police accountability bill mandates)	8,625	8,625
	47,550	48,500

DEPARTMENT: POLICE

Dues, Travel & Education: This line item reflects the costs associated with all training and education of staff. Law enforcement service requires a great deal of general training for each officer and staff member to maintain a professionally rounded organization. Some of the training is mandated by rule, regulation or law. Some staff is also required to receive training in disciplines unique to their positions or assignments. Any reductions will impact on our ability to maintain professional law enforcement services to our community.

EDUCATION ACCOUNT DETAIL:	amended		
	2021-22	**2022-23**	Change
Dues for proffessional training organizations	2,500	2,500	0
Books, publications and magazines	1,500	1,500	0
Advanced educational reimbursement costs for Officers	3,900	3,900	0
Annual Firearms, TASAR training costs	16,850	16,850	0
MRT, HAZ-MAT and Bloodborne Pathogens training costs	3,600	3,600	0
Supervisory and support staff training costs	3,000	3,000	0
Off-site training courses for personnel	6,750	6,750	0
Training supplies	3,800	3,800	0
Mandatory SSO training at POST	1,500	1,500	0
ESU training supplies	11,500	11,500	0
			0
			0
	54,900	54,900	0

Office Supplies: Office supplies.

DEPARTMENT: POLICE

Police Vehicles: Standardization is truly important and warranted as a best practice in the industry. Since 2012, the department began to purchase AWD Police rated utility patrol vehicles. Last year, FY 2020/2021 saw an increase in vehicle cost due to a mid-year model change by Ford Motor Company. This change was both internal and external resulting in an up-fitting increase to the new vehicles, prohibiting the use of some equipment from the vehicles being traded-in. Total cost per vehicle is as follows:

33,688 x 3 = 101,064 (vehicles only)

16,555 x 3 = 49,665 (unfitting cost)

$150,719 Total cost for purchase and unfitting of 3 front line vehicles. Price includes anticipated 2% increase in vehicle cost. Unfitting and Equipment cost increased by approximately 10% , predicated on vendor demands and labor cost.

***One vehicle has been placed in capital and non-recurring. Leaving $100,479 for 2 vehicles in this budget.

Trade in values could not be established at this time due to fluctuations in used vehicle values.

See page 306 for a police vehicle inventory.

Police Equipment: Account funds initiatives for our school personnel and small disposable equipment for the department. Some of the equipment purchased is traffic cones, flares, crime scene materials, first aid supplies, hazmat supplies, safety brochures, intoximeter supplies, radar maintenance and supplies, crime prevention materials and professional development manuals. It also funds community programs such as Triad, Citizen's Police Academies, Student Police Academies, Crime Prevention initiatives, and drug prevention initiatives. Hazmat Supplies cost have increased due to COVID related PPE purchases.

PROGRAM EQUIPMENT / SUPPLIES:	2021-22	2022-23
Camera Systems Supplies and Repairs	3,500	3,500
Crime Scene Supplies and Equipment	2,150	2,150
Prisoner Supplies / Intoximeter Supplies	1,950	1,950
First Aid Equipment and Supplies	7,125	7,125
Youth Development Supplies	8,750	8,750
HAZ-MAT Equipment and Supplies	2,950	4,300
SSO Equipment and Supplies	5,000	5,000
CPA and SPA Supplies	2,250	2,250
Kitchen supplies and equipment	1,500	1,500
	35,175	36,525

DEPARTMENT: POLICE

Capital: No capital items have been budgeted for.

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

	amended	
MISCELLANEOUS:	2021-22	**2022-23**
Dues for Professional Organizations	2,100	2,100
Investigation Costs	1,500	1,500
Prisoner Holding Costs	1,500	1,500
Professional Meetings Costs	600	600
Shipping Costs	150	150
Event Costs	250	250
K-9 costs	3,450	3,450
Misc.	1,200	1,200

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DEPARTMENT: ANIMAL CONTROL

MISSION/DESCRIPTION

The men and women of the Animal Control Department are thoroughly dedicated to the improvement of the quality of life for the residents and animals of Newtown. The Department will constantly work to maintain a safe and secure community while maintaining strong volunteer services to help with the walking and socializing of dogs. The Animal Control Department is committed to be objective and always search for new ways to improve, so as to better serve the community.

BUDGET HIGHLIGHTS

The budget for the Canine Control department, for fiscal year 2022-23 has increased by $1,925 or 1.12%. Increase is mainly due to salary and benefits off set by a decrease in retirement contributions.

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

ANIMAL CONTROL BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ANIMAL CONTROL	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	83,487	69,794	87,598	87,598	43,958	92,574	92,574			4,976	5.68%
SALARIES & WAGES - PART TIME	31,875	32,488	33,538	33,538	26,490	34,376	34,376			838	2.50%
GROUP INSURANCE	28,904	29,172	29,823	29,823	30,089	30,695	30,695			872	2.92%
SOCIAL SECURITY CONTRIBUTIONS	8,719	9,041	9,267	9,267	5,298	9,712	9,712			445	4.80%
RETIREMENT CONTRIBUTIONS	8,437	9,046	8,340	9,840	9,024	5,634	5,634			(2,706)	-32.44%
OTHER EMPLOYEE BENEFITS	1,262	306	2,500	2,500	110	-	-			(2,500)	-100.00%
PROF SVS - OTHER	160	640	500	500	-	500	500			-	0.00%
DUES,TRAVEL & EDUCATION	500	160	500	500	-	500	500			-	0.00%
OFFICE SUPPLIES	542	396	500	500	94	500	500			-	0.00%
CAPITAL	-	-	-	-	-	-	-			-	
	163,886	151,043	172,566	174,066	115,063	174,491	174,491	-	-	1,925	1.12%

DEPARTMENT: ANIMAL CONTROL

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Municipal Animal Control Officer is a non union position. Non union positions reflect an increase of 2.50% in this budget. The other positions belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50% per contract.

Animal Control		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Municipal Animal Control Off. (100% charged to budget)	nu	1	58,252	1	62,494	0	4,242
Assistant Kennal Attendent	th	1	29,346	1	30,080	0	734
		2	87,598	2	92,574	0	4,976
PART TIME							
Part Time Assistant Animal Control Officers (1,900 to 2,600 hrs)	th	1	33,538	1	34,376	0	838

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: ANIMAL CONTROL

Other Employee Benefits: Purchases mandated and needed Animal Control uniforms are accounted for in other funds.

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

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

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

Office Supplies: Office supplies

MEASURES & INDICATORS											
	(Calendar Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Dog Licenses	2,027	1,992	2,083	2,226	2,183	2,178	2,162	2,118	2,012	1,818	1,865
Animal Calls for Service	888	778	695	861	478	473	544	471	433	388	343
Animal Bites	36	4	-	23	16	21	16	10	4	6	8
Infractions	-	12	19	23	28	21	24	18	10	2	3
Animals Redeemed	118	122	124	124	79	59	96	90	65	14	63
Animals Adopted	27	27	80	65	61	75	63	49	54	25	16

DEPARTMENT: FIRE

MISSION/DESCRIPTION

The Town of Newtown is served by an all-volunteer fire service. Due to its size (60.38Square miles) the town is divided into five (5) geographical sections, each served by its own fire company housed in independently owned fire stations. There are five (5) main stations and one (1) substation. The companies are Newtown Hook & Ladder, Dodgingtown, Hawleyville, Sandy Hook and Botsford. Currently there are 34 pieces of fire/rescue apparatus. Nineteen (19) of these are owned by the Town and the remaining have been purchased by the companies with monies raised by fund raising activities and private donations. The duties of the fire companies are not limited to only fighting fires. They also respond to medical calls, motor vehicle accidents, hazardous conditions calls (i.e.: Wires down, hazardous materials etc.) search and rescue operations, automatic alarms and public service events.

The fire companies are overseen by the Board of Fire Commissioners (BOFC) which is comprised of seven (7) members. Five (5) members represent the five fire companies and there are two (2) civilian members. The BOFC oversees the purchase and maintenance of all town owned firefighting apparatus and all capital equipment. They also oversee the general operating procedures of the combined fire companies.

In addition, the BOFC is responsible for overseeing the Fire Marshal's Office (hiring and appointing the Fire Marshal and Deputies and budgeting for office operations). The Fire Marshal's office inspect all commercial buildings annually, investigate and report on fires, issue permits (Blasting, Tank Removals, Open Burn), site plan reviews for subdivisions and all commercial projects, plan reviews of all new commercial building specs as well as many the inspections throughout construction of commercial building, the fire marshal's office takes pride in inspecting 100% of all businesses and 3+ family residence annually. Currently, Newtown has one (1) full time Marshal, one full time Deputy/Purchasing Agent, one (1) full time Administrative Assistant, two (2) part time deputies and one (1) deputy liaison to the police department for the Town of Newtown.

While responsible financial planning is a large concern for the BOFC there is a larger concern for the safety of our fire fighters who volunteer to protect the residents of Newtown. We have a moral obligation to make sure they are properly equipped to tackle any emergency they may encounter each fiscal year.

Newtown Fire Companies:

SANDY HOOK VOL. FIRE & RESCUE COMPANY INC.; HAWLEYVILLE FIRE COMPANY; BOTSFORD UNITED FIRE RESCUE; NEWTOWN HOOK AND LADDER; DODGINGTOWN FIRE COMPANY; OFFICE OF THE FIRE MARSHAL

Web sites: NEWTOWN FIRE COMPANIES

DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

The FY 2022-23 Fire budget that has an increase of $9,469 or 0.67%. The increase is mainly due to an increase in fire equipment.

FIRE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
FIRE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	182,152	185,570	191,140	191,140	94,468	195,920	195,920			4,780	2.50%
SALARIES & WAGES - PART TIME	14,832	17,058	21,901	21,901	11,250	22,449	22,449			548	2.50%
GROUP INSURANCE	26,689	26,928	27,702	27,702	26,694	28,476	28,476			774	2.79%
SOCIAL SECURITY CONTRIBUTIONS	14,662	15,468	16,298	16,298	8,158	16,705	16,705			407	2.50%
RETIREMENT CONTRIBUTIONS	18,395	19,747	18,198	21,048	19,321	12,266	12,266			(5,932)	-32.60%
OTHER EMPLOYEE BENEFITS	290,287	323,411	323,500	323,500	206,122	323,500	323,500			-	0.00%
PROF SVS - OFFICIAL /	15,216	16,181	18,600	18,600	4,024	25,000	25,000			6,400	34.41%
WATER/SEWER	2,940	2,845	3,000	3,000	1,113	3,000	3,000			-	0.00%
HYDRANTS	86,892	90,930	87,000	87,000	45,668	94,000	94,000			7,000	8.05%
REPAIR & MAINTENANCE SERVICES	68,693	64,021	48,475	48,475	19,988	47,015	47,015			(1,460)	-3.01%
RADIO & PAGER SERVICE	14,338	6,523	21,360	21,360	2,919	1,800	1,800			(19,560)	-91.57%
TRUCK REPAIR	75,432	79,327	83,100	83,100	54,178	83,400	83,400			300	0.36%
INSURANCE, OTHER THAN	67,604	75,132	76,284	76,284	31,315	76,284	76,284			-	0.00%
DUES,TRAVEL & EDUCATION	59,863	70,579	73,000	73,000	23,285	73,000	73,000			-	0.00%
OFFICE SUPPLIES	1,113	550	1,500	1,500	255	1,500	1,500			-	0.00%
ENERGY - NATURAL GAS	13,994	16,084	16,000	16,000	4,353	16,000	16,000			-	0.00%
ENERGY - ELECTRICITY	54,071	51,640	52,200	52,200	22,822	52,200	52,200			-	0.00%
ENERGY - BOTTLED GAS	4,811	4,633	7,000	7,000	514	7,000	7,000			-	0.00%
ENERGY - OIL	18,033	18,589	19,000	19,000	863	19,000	19,000			-	0.00%
FIRE EQUIPMENT	68,091	52,260	60,108	60,108	17,549	80,690	80,690			20,582	34.24%
CAPITAL	136,991	107,770	102,740	102,740	46,959	101,371	98,371			(4,369)	-4.25%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	72,500	145,000	145,000			-	0.00%
	1,380,099	1,390,247	1,413,106	1,415,956	714,318	1,425,575	1,422,575	-	-	9,469	0.67%

DEPARTMENT: FIRE

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Fire Marshalls are non union positions. Non union positions reflect an increase of 2.50% in this budget.

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Part time fire marshal positions reflect an increase of 2.50%.

Fire		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		**1st SELECTMAN**		
POSITION	union	# AUTH.	BUDGET	**# AUTH.**	**PROPOSED**	# AUTH.	BUDGET
Fire Marshal	nu	1	85,167	1	87,296	0	2,129
Deputy Fire Marshal	nu	1	58,413	1	59,873	0	1,460
Administrative Assistant	th	1	47,561	1	48,750	0	1,189
adjust							-
		3	191,141	3	195,920	0	4,779
PART TIME							
Part Time Fire Marshall***		2	21,901	2	22,449	0	548
			21,901		22,449	0	548

***8 hr/wk x $24.60 + $1,500 travel allowance and on call stipend; 8hr/wk x $23.00 + $1,350 travel allowance and on call stipend.

DEPARTMENT: FIRE

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Other Employee Benefits: This account covers the cost of the firefighter's Length of Service Awards Program (LOSAP). The budgeted amount of this policy is $ 185,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program and Daytime Drivers Stipend Program (another personnel retention program). Additional amount for daytime drivers represents a daytime driver for Hawleyville and Dodgingtown. This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

	2021-22	**2022-23**
Length of service awards program policy (like a pension)	185,000	185,000
Response improvement program (small stipends for responses)	52,000	52,000
Stipend - Daytime Drivers	83,500	83,500
Fire marshalls car allowance	1,500	1,500
Fire marshalls clothing allowance (used to be in fire equipment)	1,500	1,500
	323,500	323,500

DEPARTMENT: FIRE

Professional Services – Official/Administrative: This account covers the cost of mandatory physicals for all members, as well as DOT exams for drivers.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2022/23	5,914	9,409	2,151	5,376	2,151	**25,000**
2021/22	4,400	7,000	1,600	4,000	1,600	18,600

Hydrants: This account pays the annual maintenance fees on the town's pressurized fire hydrants and also pays for repairs and maintenance to the dry hydrant system. It is also used to fund new dry hydrants.

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

Fire House maintenance - **$17,650**; Equipment maintenance (next page) **$29,365**; Total = **$47,015**

FIRE HOUSE MAINTENANCE:						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Alarm maintenance	1,800	3,600	1,800	1,800	1,800	10,800
Boiler service			1,500			1,500
Generator maintenance	550	1,100	550	550	550	3,300
Sprinkler testing	1,000					1,000
Water, sewer, septic			350	350	350	1,050
Total Scheduled Maintenance	**3,350**	**4,700**	**4,200**	**2,700**	**2,700**	**17,650**
2021-22	3,000	3,000	3,850	2,350	1,500	13,700

DEPARTMENT: FIRE

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

EQUIPMENT REPAIRS:							
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	700	630	140	385	280		2,135
Air compressor Maintenance	1,000	1,000	1,000	1,000	1,000		5,000
Air quality test	350	700	700	700	700		3,150
Hurst tool maintenance/repair	1,000	2,000	1,000	1,000	1,000		6,000
SCBA flow test	1,200	1,750	1,600	1,200	700		6,450
SCBA hydro test	525	1,400	350	315	210		2,800
SCBA Fit testing			600	800	480		1,880
Fire house cloud							-
Gear cleaning and Repair/Test	650		400	500	400		1,950
Replacement blade for hurst cutter							-
	5,425	**7,480**	**5,790**	**5,900**	**4,770**	**-**	**29,365**
2021-22	4,860	10,090	5,910	6,845	4,870	2,200	34,775

Radio & Pager Service: This account pays for the maintenance and repairs of the fire departments radio system as well as the cellular phone service for the Fire Marshal's office. Amount has been reduced due to the current communications bonded project.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs	300	300	300	300	300	300	1,800
Pager repairs							-
IPAD-Verizon Air Card							-
Tablet Cellular service 2GB							-
						TOTAL	**1,800**
2021-22	2,250	8,500	2,250	4,420	2,250	1,690	21,360

DEPARTMENT: FIRE

Truck Repair: This account pays for the annual safety inspections and routine maintenance of the fire departments fleet of 34 vehicles, including 19 vehicles which are owned by the Town. It also pays for annual DOT testing, pump testing, pump service, generator service, and transmission service for all vehicles. Repairs to town owned vehicles only, are paid out of this account. Company owned truck repairs are the responsibility of the individual fire departments. (Note: fuel, tires, batteries and chains are budgeted in the highway department).

TRUCK MAINTENANCE								
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	SHARED	TOTAL
Pump service & testing	1,350	2,700	1,350	1,350	1,350			8,100
Engine service	900	2,400	1,500	1,200	900			6,900
DOT inspection	1,400	1,600	1,000	800	600	400		5,800
Aerial testing	1,600	1,600		1,600				4,800
Aerial service and Repair	3,000	3,000		3,000				9,000
Truck generator	800	2,000	800	1,200	400			5,200
All wheel steering service								-
Bi-annual transmission svs	900	1,200	600		900			3,600
Batteries								-
Pump repair								-
Eng & trans repair								-
Other							40,000	40,000
								-
	9,950	**14,500**	**5,250**	**9,150**	**4,150**	**400**	**40,000**	**83,400**
2021-22	10,950	14,200	4,650	9,750	4,150	400	39,000	83,100

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

INSURANCE ALLOWANCE						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2022/23	**15,500**	**22,500**	**19,084**	**7,000**	**12,200**	**76,284**
2021/22	15,500	22,500	19,084	7,000	12,200	76,284
Note: Board of Fire Commission may reallocate as deemed appropriate.						

DEPARTMENT: FIRE

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

	2021-22	**2022-23**	Diff
Hook & Ladder	13,000	13,000	-
Sandy Hook	18,500	18,500	-
Botsford	14,000	14,000	-
Hawleyville	11,500	11,500	-
Dodgingtown	6,000	6,000	-
Fire Marshal	10,000	10,000	-
	73,000	73,000	-

Note: Board of Fire Commission may reallocate as deemed appropriate.

Note: Fire marshal includes $6,000 for fire prevention.

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

Energy: These accounts cover the costs of electricity, oil, gas and water used in the operation of the six fire houses. Electricity reduced due to the installation of solar panels.

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

Fire Equipment: This account covers mandatory annual testing of fire hose. It also covers repair and replacement of all failed hose.
Testing - $44,802; Supplies - $35,888; Total = $ 80,690. (prior year = $60,108)

FIRE HOSE	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Hose testing	2,880	5,700	1,800	2,490	1,500	14,370
1"						-
1 1/2"				450		450
1 3/4 "	1,600		2,940	450	720	5,710
2 "				1,041		1,041
2 1/2 "	2,000	2,400	3,780		1,136	9,316
3 "			1,536	2,304		3,840
5 "			1,450	1,525		2,975
Nozzle/appliance	2,900	1,600	600	720	800	6,620
Hard suction	480					480
	9,860	**9,700**	**12,106**	**8,980**	**4,156**	**44,802**
2021-22						27,430

The Fire Equipment account also covers all supplies that are consumed in the course of daily operations of the five fire departments and the fire marshal's office.

FIREFIGHTER SUPPLIES						
	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Speedy Dry		400	160	240	64	864
Road Flares		640	230	230		1,100
Nomex Hoods	940	1,880	1,960	1,350	540	6,670
Fire Gloves	2,500	1,920	450	1,350	540	6,760
Extrication Gloves	400	1,200	200	600	240	2,640
Barricade Tape		300	120	72	72	564
Gas Meter Calibration	700	700		700	1,400	3,500
EMS Supplies	2,000	2,000	2,000	1,000	1,000	8,000
Traffic Cones & Barricade Tape						-
Gear cleaning and testing						-
Foam		3,350		1,540		4,890
Narcan		300		500	100	900
	6,540	**12,690**	**5,120**	**7,582**	**3,956**	**35,888**
2021-22						32,678

DEPARTMENT: FIRE

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

CAPITAL	H & L	S.H.	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	SHARED	TOTAL
See detail on next page	20,409	16,000	20,020	20,077	19,065	2,800		98,371
						TOTAL		**98,371**

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

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses. The total grant has increased $5,000.

Grant $30,000 x 5 Departments = $150,000.

DEPARTMENT: FIRE

Capital: Continued

Hook & Ladder	Quantity	Unit Cost	Total Cost
JED headlignts	4	1,100	4,400
Rit pak	1	4,714	4,714
Rope rescue equipment	1	5,000	5,000
Flir K33 camara	1	3,295	3,295
Chain saw	1	1,500	1,500
Rotary saw	1	1,500	1,500
			-
Capitol Total			**20,409**

Dodgingtown	Quantity	Unit Cost	Total Cost
Used brush truck	1	16,000	16,000
			-
			-
			-
			-
			-
			-
Capitol Total			**16,000**

Hawleyville	Quantity	Unit Cost	Total Cost
Hurst R422E2 ram package with batt	1	11,000	11,000
2016 F-350 cap 29" painted side boxes	1	3,150	3,150
Kochek 8" holley transfer pipe w/ 2.5 swivel	1	1,075	1,075
Fabricated mounting bracket for holley transfer pipe and install on 339 portable pond	1	1,100	1,100
Elkhart hi-rise kit	1	1,200	1,200
Bail out harness belts	5	100	500
CMC rope 13mm by 300' w/ bag	1	530	530
Halligan 30" pro bars	3	300	900
CMC patient tie in system	1	565	565
Capitol Total			**20,020**

Sandy Hook	Quantity	Unit Cost	Total Cost
Brow light T9	1	3,700	3,700
Milwaukee battery chain saw	1	550	550
Gated wyes - 2 1/2 in 2-1 1/2 out	2	430	860
Battery super vac 16" fan	1	4,000	4,000
Sensit HXG 2d gas detector	1	482	482
ipads and accessories	2	1,130	2,260
2 1/2" smooth bore nozzle	1	525	525
1 1/2" smooth bore nozzle	1	445	445
1 1/2 auto nozzle	1	595	595
Jo-go bag	1	400	400
Akron quick attack monitor	1	2,410	2,410
Milwaukee 14" battery cut of saw	1	2,500	2,500
Rope rescue equipment	1	500	500
Stream light portable scene light	1	850	850
Capitol Total			**20,077**

Botsford	Quantity	Unit Cost	Total Cost
Scott RIT pack 3 with 60 min cylinder	2	4,883	9,765
Anderson rescue solutions FSO FF search and rescue kit	3	1,500	4,500
			-
Mustang survival ice commander suit	4	1,200	4,800
			-
			-
			-
			-
Capitol Total			**19,065**

Fire Marshal	Quantity	Unit Cost	Total Cost
Code books	16	175	2,800
Capitol Total			**2,800**

GRAND TOTAL CAPITAL BUDGET = 98,371

Note: Major expenditures on turn out gear and other equipment will be financed thru the capital non-recurring fund.

DEPARTMENT: FIRE

Measures & Indicators:

FIRE - PERFORMANCE MEASURES & INDICATORS									
	(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Alarms	309	311	342	295	282	339	369	317	330
Electrical Wires/ Tree	299	94	143	161	126	616	224	167	465
Brush Fire	40	25	39	35	33	47	17	35	41
Illegal Burning	38	32	22	22	19	32	29	37	30
C.O. Detector	71	59	63	62	49	73	54	51	81
HazMat	43	45	59	69	39	48	45	29	48
Mutual Aid	12	34	22	32	19	37	22	19	24
Structure Fires	10	5	9	5	8	7	6	12	13
Rescue / Medical Calls	33	106	57	121	148	178	199	208	246
Smoke /Odor Calls	129	99	102	99	114	111	113	132	118
Vehicle Fires	7	12	13	5	16	8	18	14	13
MVA	116	92	119	140	119	172	181	134	165
Water Evacuations/Pumpouts	19	18	18	7	7	27	30	9	10
Chimney	14	10	8	6	5	9	12	10	7
Appliance	7	4	12	7	6	6	19	7	6
Public Service	112	98	95	110	122	123	87	145	70
Other	12	4	14	26	3	11	5	8	12
Total	1,336	1,048	1,137	1,202	1,115	1,844	1,430	1,334	1,679

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

MISSION/DESCRIPTION

The Mission of the Newtown Emergency Management is to direct and coordinate all available resources to protect the life and property of the citizens of Newtown in the event of a disaster or crisis, through a collaborative program of prevention, planning, preparedness, response, recovery and public education.

Newtown Underwater Search and Rescue is an all volunteer emergency response team dedicated to saving lives through search and rescue operations by providing professionally trained members for water rescue and recovery incidents. Newtown Underwater Search and Rescue also promotes water safety awareness education. NUSAR is the only team in the area that provides water and ice rescue and recovery, both surface and subsurface.

BUDGET HIGHLIGHTS

The budget for the Emergency Management / N.U.S.A.R. department, for fiscal year 2022-23 has increased by $800 or 1.26%.

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021		2021 - 2022		1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MANAGEMENT/N.U.S.A.R.	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - PART TIME	14,925	14,925	16,925	16,925	8,463	16,925	16,925			-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	941	941	1,295	1,295	528	1,295	1,295			(0)	-0.02%
PROF SVS - OFFICIAL /	4,987	2,000	6,500	6,500	1,600	6,500	6,500			-	0.00%
CONTRACTUAL SERVICES	23,308	21,070	28,725	28,725	15,998	28,925	28,925			200	0.70%
DUES,TRAVEL & EDUCATION	1,410	2,000	3,000	3,000	1,770	3,000	3,000			-	0.00%
OFFICE SUPPLIES	1,398	986	1,000	1,000	42	1,000	1,000			-	0.00%
ENERGY - ELECTRICITY	3,836	3,589	4,200	4,200	1,445	4,500	4,500			300	7.14%
ENERGY - OIL/NATURAL GAS	1,861	1,894	2,000	2,000	227	2,300	2,300			300	15.00%
CAPITAL	-	12,199	-	-	-	-	-			-	
	52,666	59,603	63,645	63,645	30,072	64,445	64,445	-	-	800	1.26%

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

ACCOUNT DETAIL

Salaries & Wages – Part Time: : Director = 7,800 + three deputy directors = 3,125; 3,125; 2,875 = 16,925.

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

Professional Services – Official/Administrative: Annual physicals per OSHA (for using respirators) @ $495.00 - NUSAR members. Physical price increase

Contractual Services: Code Red, Security Service & Monitoring, EOP Review & Update, Radio & Pager Repair, Equipment Service & Repair, Generator Service, Internet Service. Increase in Code Red & First Net fees

	2021-2022	**2022-2023**
CodeRed	14,175	14,175
Fire & Security Monitoring & Service	1,500	1,500
Radio & Pager Repair	1,750	1,750
Equipment Service & Repair	4,300	4,500
Generator Service	1,500	1,500
First Net Service	3,000	3,000
Internet Service - NUSAR	1,000	1,000
Trailer Suppies	1,500	1,500
Other	-	-
	28,725	28,925

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

Dues, Travel & Education: Training for NUSAR and Emergency Management & Educational Materials. Dues – State Emergency Managers Association.

Office Supplies: Office supplies for EOC

Energy: Utilities for NUSAR 28A Riverside Rd. – Oil/Heat & Power

Capital: Two dry suits are accounted for in capital and non-recurring.

MEASURES & INDICATORS									
	(Calendar Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2013	2014	2015	2016	2017	2018	2019	2020	2021
# of Emergency Mgt work shops	9	11	15	13	15	15	13	0	5-Zoom
# of Day Temporary Shelters Open	4	0	0	0	0	0	0	0	0
# of Pandemic COVID19	1	1	1	1	1	0	0	101	34
Dam Training	2	2	1	2	3	1	2	1 Zoom	1-Zoom
# of Code Red Alerts	8	9	4	2	7	18	24	10	22
Major weather instances	3	0	3	0	2	2	2	3	2
Cert Training/Activation	5	4	3	7	4	4	15	9	4
warming/cooling/showers/charging						12	15	6	7
NUSAR Training/Drills	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly

DEPARTMENT: LAKE AUTHORITIES

MISSION/DESCRIPTION

The Lake Zoar Authority is a multi-town organization consisting of representatives from the four towns that border the lake - Monroe, Newtown, Oxford, and Southbury. The Lake Zoar Authority is tasked with the goals of improving water quality and promoting safe boating on the lake.

Website: LAKE ZOAR

The Lake Lillinonah Authority is funded by the towns of Bridgewater, Brookfield, New Milford, Newtown, Southbury, and Roxbury to oversee environmental, safety and recreational needs of Lake Lillinonah.

Website: LAKE LILLINONAH

BUDGET HIGHLIGHTS

The budget for the Lake Zoar Authority, for fiscal year 2022-23 has increased by $3,075. The budget for the Lake Lillinonah Authority, for fiscal year 2022-2023 has increased by $8,082.

LAKE AUTHORITIES	2021 - 2022	2022 - 2023	CHANGE
LAKE ZOAR	23,708	26,783	3,075
LAKE LILLINONAH	30,027	38,109	8,082
	53,735	64,892	11,157

LAKE AUTHORITIES BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAKE AUTHORITIES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	45,776	46,947	53,735	53,735	53,735	64,892	64,892			11,157	20.76%

DEPARTMENT: LAKE AUTHORITIES

ACCOUNT DETAIL

Other Purchased Services:

The Lake Lillinonah Authority is funded by the towns of Bridgewater, Brookfield, New Milford, Newtown, Southbury, and Roxbury to oversee environmental, safety and recreational needs of Lake Lillinonah. The Authority authorizes a yearly budget and divides it between the Towns. The Lake Lillinonah Authority total budget for fiscal year 2022-23 is $219,602 (compared to $165,150 in the prior year). This represents an increase of $54,452 from the prior fiscal year. Increase is mainly due to an increase in wages and payroll taxes and a $15,000 amount for long term capital equipment reserve.

The Lake Zoar Authority is a multi-town organization consisting of representatives from the four towns that border the lake - Monroe, Newtown, Oxford, and Southbury. The Lake Zoar Authority is tasked with the goals of improving water quality and promoting safe boating on the lake. The Authority authorizes a yearly budget and divides it between the Towns.

The Lake Zoar Authority total budget for fiscal year 2022-23 is $117,135 (compared to $110,130 in the prior year). This represents an increase of $7,005 from the prior fiscal year. Increase is mainly due to an increase in operating costs off set by a decrease in insurance fees..

DEPARTMENT: N.W. SAFETY COMMUNICATIONS

MISSION/DESCRIPTION

Northwest CT Public Safety Communication Center has many functions as a modern, state of the art regional emergency communication center. Newtown participates in one of its main functions; The Regional C-MED Center (Coordinated Medical Emergency Direction).

Serving the twenty-two towns and cities of the Central Naugatuck Valley and Housatonic Valley sub-regions of Northwest EMS Region V, with coordinated ambulance communications to the five area hospitals. Northwest CT Public Safety works closely with local E.M.S. providers and the staff of local hospital emergency departments to provide the most up-to-date efficient communication system, enhancing patient care. By use of the system, a paramedic or EMT is able to talk directly with an Emergency Department Physician or Nurse to coordinate patient care.

Web site: NW PUBLIC SAFETY

BUDGET HIGHLIGHTS

The budget for the N.W. Safety Communication department, for fiscal year 2022-23 has remained the same.

N.W. SAFETY COMMUNICATIONS BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
N.W. SAFETY COMMUNICATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	11,363	11,489	11,590	11,590	11,489	11,590	11,590			-	0.00%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

MISSION/DESCRIPTION

Newtown Volunteer Ambulance Association, Inc. (NVAA) is a private non-profit organization made up of approximately fifty trained and state certified Emergency Medical Technicians who volunteer their time by responding to help others in their community. NVAA covers an area of over 60 square miles and is one of the most active volunteer EMS providers in our region with an average volume of over 2,300 calls over the last five years. Currently, NVAA has four ambulances available to provide Basic Life Support (BLS) services. In order to provide Advanced Life Support (ALS) to our community, NVAA contracts for a paramedic to be housed 24/7 in our facility to respond to ALS calls.

BUDGET HIGHLIGHTS

The budget for the Emergency Medical Services, Paramedic Program, for fiscal year 2022-23 has remained the same as the prior year.

EMERGENCY MEDICAL SERVICES BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
EMERGENCY MEDICAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	227,710	270,000	270,000			-	0.00%

DEPARTMENT: EMERGENCY MEDICAL SERVICES – PARAMEDIC PROGRAM

ACCOUNT DETAIL

Other Purchased Services:

Paramedic Program - $230,000: In order to provide Advanced Life Support (ALS) to the Newtown community, Newtown Volunteer Ambulance Association, Inc. (NVAA) contracts for a paramedic 24/7. The Town of Newtown pays a majority portion of the paramedic contract, NVAA pays the remaining amount. In 2006 NVAA commenced providing ALS service to the community. At that time, the Town's portion of the paramedic contract was about 75%. The cost of the paramedic contract has risen steadily over the years. Today, the Town's share of the paramedic contract is 63% and NVAA's is 37%. Western CT Health Network (Danbury Hospital) purchased Danbury Ambulance Service (prior provider of paramedics) n early 2020. NVAA, along with the Town, entered into a new 5 year contract with WCHN effective 07.01.2020. Each year the contract price increases by 2.5%.

Ambulance - $40,000: The Town of Newtown contributes $40,000 a year towards the cost a new ambulance. An ambulance is replaced every two to three years (so effectively Newtown is contributing $80,000 - $120,000 towards a new ambulance). The cost of an ambulance (exclusive of outfitting the interior with meds, equipment, etc.) can range from $150,000 - $250,000 depending on the size and type of ambulance.

MEASURES & INDICATORS										
(Calendar Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
# Calls	2,159	2,348	2,332	2,482	2,478	2,126	2,666	2,643	2,347	2,593
# Patients	2,314	2,310	2,475	2,788	2,335	1,838	2,831	2,678	2,065	2,464
# Staffing hours	33,476	34,815	27,797	26,197	24,720	22,776	19,236	17,788	16,808	19,151

DEPARTMENT: N.W. CONNECTICUT EMS COUNCIL

MISSION/DESCRIPTION

The Northwest Region Emergency Medical Services and Trauma Care Council is a 501c3 nonprofit organization. Mission Statement: It is the mission of the Northwest Region Emergency Medical Services and Trauma Care Council to promote and support a coordinated system for local Emergency Medical Services/Trauma Care Councils by providing resources and funding, enhancing education and training, promoting data collection and analysis, facilitating communication, promoting standardization, and promoting public education and injury prevention.

Web site: NW CT EMS

BUDGET HIGHLIGHTS

The budget for the N.W. Connecticut EMS Council, for fiscal year 2022-23 has remained the same over the prior year.

N.W. CONNECTICUT EMS COUNCIL BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONNECTICUT EMS COUNCIL	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	-	-	250	250	-	250	250			-	0.00%

DEPARTMENT: BUILDING DEPARTMENT

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Building department, for fiscal year 2022-23 has increased by $5,938 or 1.37%. Increase is due to salary and benefits.

BUILDING DEPARTMENT BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
BUILDING DEPARTMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	251,383	251,198	281,265	281,265	128,957	288,297	288,297			7,032	2.50%
GROUP INSURANCE	97,421	98,401	100,868	100,868	100,101	103,834	103,834			2,966	2.94%
SOCIAL SECURITY CONTRIBUTIONS	18,535	18,518	21,517	21,517	9,508	22,055	22,055			538	2.50%
RETIREMENT CONTRIBUTIONS	30,889	29,894	26,778	28,878	27,806	22,180	22,180			(4,598)	-17.17%
OTHER EMPLOYEE BENEFITS	650	650	1,000	1,000	650	1,000	1,000			-	0.00%
PROF SVS - OTHER	65	-	-	-	-	-	-			-	
DUES,TRAVEL & EDUCATION	360	150	1,000	1,000	125	1,000	1,000			-	0.00%
OFFICE SUPPLIES	714	1,878	2,400	2,400	40	2,400	2,400			-	0.00%
	400,016	400,689	434,828	436,928	267,188	440,766	440,766	-	-	5,938	1.37%

DEPARTMENT: BUILDING DEPARTMENT

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Building Official is a non union position. Non union positions reflect an increase of 2.50% in this budget. The Building Official's Administrative Assistant and the two assistant building inspectors belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Building Official		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Building Official	nu	1	98,790	1	101,260	0	2,470
Assistant Building Inspector (one open position reduced to part time.)	th	1.5	94,745	1.5	97,114	0	2,369
Secretary/Clerk	th	1	41,254	1	42,285	0	1,031
Executive Secretary	th	1	46,476	1	47,638	0	1,162
		4.5	281,265	4.5	288,297	0	7,032

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: BUILDING DEPARTMENT

Other Employee Benefits: Clothing allowance per union contract.

Professional Services - Other: budget amount is -0-.

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

Office Supplies: Office supplies.

BUILDING DEPARTMENT - MEASURES & INDICATORS										
(Fiscal Year)										
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Residential permits issued	1,832	1,698	1,816	1,744	1,836	1,203	1,540	1,919	1,599	2,346
Residential permit value ($)	28,014,669	28,724,155	32,678,634	33,762,630	27,072,679	21,371,715	25,448,319	31,286,444	30,049,272	53,002,665
Commercial permits issued	202	215	217	275	177	196	236	250	190	154
Commercial permit value ($)	5,914,773	5,512,706	11,248,312	10,002,096	11,968,284	10,614,106	27,878,457	15,113,933	13,624,866	10,564,612

PUBLIC WORKS FUNCTIONS

DEPARTMENT: HIGHWAY

MISSION/DESCRIPTION

Public Works Mission Statement:

- Prepared and able to restore major infrastructure after natural disasters in support of emergency services and public utilities.
- Keep town wide roadways, bridges and drainage systems in good repair, open and operating under all conditions.
- Maintain the condition of public buildings and facilities independently or in support of other Town agencies.
- Provide solid waste options and a town wide recycling system.
- Support the Town vehicle fleet maintenance and operation.
- Operate Town water and wastewater facilities and systems.
- Implement or supervise major public construction projects.

BUDGET HIGHLIGHTS

The budget for the Highway department, for fiscal year 2022-23 has increased by $405,877 or 4.93%. The increase is mainly due to increases in wages & benefits, gasoline, along with the major increase of $250,000 in the Capital Road Improvement line item. Without the $250,000 increase in roads, the highway budget increase would be $155,877 or 1.89%. Capital items have been placed in capital and non-recurring.

HIGHWAY BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
HIGHWAY	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	2,399,425	2,576,091	2,751,143	2,706,143	1,336,962	2,822,776	2,822,776			71,633	2.60%
SALARIES & WAGES - OVERTIME	67,826	46,899	45,000	80,000	72,426	60,000	60,000			15,000	33.33%
GROUP INSURANCE	652,939	659,009	681,256	681,256	666,134	700,807	700,807			19,551	2.87%
SOCIAL SECURITY CONTRIBUTIONS	190,263	203,350	213,905	213,905	105,926	220,532	220,532			6,627	3.10%
RETIREMENT CONTRIBUTIONS	255,053	259,894	241,523	241,523	234,127	227,903	227,903			(13,620)	-5.64%
OTHER EMPLOYEE BENEFITS	50,292	43,840	46,100	46,100	26,583	48,535	48,535			2,435	5.28%
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	7,500	32,500	32,500			17,500	116.67%
REPAIR & MAINTENANCE SERVICES	449,111	476,361	482,600	482,600	251,328	482,600	482,600			-	0.00%
CONTRACTUAL SERVICES	713,209	649,937	650,000	650,000	592,226	650,000	650,000			-	0.00%
DUES,TRAVEL & EDUCATION	3,370	4,000	8,000	8,000	855	8,000	8,000			-	0.00%
OFFICE SUPPLIES	1,459	1,567	1,600	1,600	1,375	1,700	1,700			100	6.25%
ENERGY - GASOLINE	286,307	242,633	226,500	226,500	141,599	330,150	330,150			103,650	45.76%
STREET LIGHTS	41,864	37,186	45,000	45,000	15,288	45,000	45,000			-	0.00%
CONSTRUCTION SUPPLIES	22,801	31,709	30,000	40,000	34,560	40,000	40,000			10,000	33.33%
STREET SIGNS	14,722	13,370	18,000	18,000	6,312	18,000	18,000			-	0.00%
DRAINAGE MATERIALS	99,992	100,288	100,000	100,000	91,285	100,000	100,000			-	0.00%
ROAD PATCHING MATERIALS	84,203	99,596	85,000	85,000	81,366	100,000	100,000			15,000	17.65%
ROAD IMPROVEMENTS	1,999,230	2,249,568	2,500,000	2,500,000	1,984,869	2,750,000	2,750,000			250,000	10.00%
CAPITAL	170,372	92,000	92,000	92,000	44,212	-	-			(92,000)	-100.00%
	7,517,439	7,802,296	8,232,627	8,232,627	5,694,931	8,638,504	8,638,504	-	-	405,877	4.93%

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 2.50% in this budget. The Administrator, Assistant Administrator, Clerk, Operations Manager and the Fleet & Facility Manager positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%. 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 2.50% which is an estimate until a contract is settled.

Public Works - Highway		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Public Works Director	nu	1	121,000	1	124,025	0	3,025
Town Engineer	nu	1	134,418	1	137,778	0	3,360
Assitstant Town Engineer (was deputy PW director/asst engineer)	nu	1	78,605	1	84,050	0	5,445
Administrator	th	1	51,439	1	52,725	0	1,286
Assistant Administrator	th	1	42,866	1	43,938	0	1,072
Operations Manager	th	1	83,845	1	85,941	0	2,096
Fleet & Facility Manager	th	1	84,474	1	86,586	0	2,112
Clerk	th	1	40,722	1	41,740	0	1,018
Truck Driver	hwy	15	946,344	15	970,003	0	23,659
Heavy Equipment Operator	hwy	4	260,750	4	267,269	0	6,519
Leadman	hwy	4	266,170	4	272,824	0	6,654
Yardman	hwy	1	66,539	1	68,202	0	1,663
Mechanic	hwy	3	203,233	3	208,314	0	5,081
District Supervisor	hwy	4	271,590	4	278,380	0	6,790
Master Mechanic	hwy	1	74,148	1	76,002	0	1,854
Payment out of Classification			20,000		20,000		-
Stipend Pay on Call & Bucket Truck			5,000		5,000		-
Budget Transfer Due to Position Absence							
		40	2,751,143	40	2,822,776	0	71,633

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 293, 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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan). **Long Term Disability** - this amount reflects the cost of the long term disability benefit per union contract.

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

- 4 x $250 Clothing (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 4 x $75 Safety Shoes (Operations Manager, Fleet Manager, Deputy Director, Town Engineer)
- 34 x $500 Clothing and safety shoes for Highway Employees

Fees & Professional Services: The Town Tree Warden is paid $15,000 annually for the hours required to survey resident work orders and contract tree removal. The charges which has previously been carried under other line items for GPS monitoring system and attendant cellular data for the tablet based work order system are now carried in this account. This change is the reason behind the substantial increase. (GPS-$12,000)(Cellular Data-$5,500).

DEPARTMENT: HIGHWAY

Repairs & Maintenance: This account is used for all types of replacement costs, service charges and repair expenses necessary to maintain all Highway Department equipment and vehicles, Police Department, Car Pool and Park & Recreation vehicles. Fire Ambulance and School vehicles are also repaired although they pay for parts. This account covers purchases and replacement of any or all vehicle components or various tools and equipment required to keep the Town's vehicles and equipment in safe, legal and running order. The requested increase essentially covers inflation on material costs and the increased operational requirements of the Parks & Recreation and Police Department. This is also a reflection of increased cost to maintain the rolling stock of several other departments. However, in real terms the pressure on this account is growing from storms, general use and no replacement for years for most of the rolling stock. A 4% cost increase was projected for next year based solely on inflation pressure. However, the year to year increased is unchanged because we removed $17,550 from this item and included it in Fees and Professional Services.

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

Contractual Services:	2022 - 23
Tree Removal	125,000
Safety Measures	40,000
Bridge Deck Repair (2)	110,000
Line Painting	125,000
Road Surface Maintaince	75,000
Guiderail	175,000
TOTAL REQUESTED	**650,000**
2021-22	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 December 31, 2023. The diesel contract will be bid January/February 2022 for a contract period of 7/1/2022 – 6/30/2023. While current retail prices are at $3.50 or higher per gallon of gasoline or diesel, we expect our pricing to be substantially lower on the whole sale price but still substantially higher than previous years. Bid results will be in to allow adjustment by March.

		Unit Price	# Gallons	Total	Grand Total
2019/20	Gasoline	1.74	60,000	104,184	
	Diesel	2.02	80,000	161,600	265,784
2020/21	**Gasoline**	**2.04**	**55,000**	**112,200**	
	Diesel	**2.17**	**81,000**	**175,770**	**287,970**
2021/22	**Gasoline**	**1.77**	**50,000**	**88,500**	
	Diesel	**1.84**	**75,000**	**138,000**	**226,500**
2022/23	**Gasoline**	**2.44**	**60,000**	**146,400**	
	Diesel	**2.45**	**75,000**	**183,750**	**330,150**

Street Lights: This includes the operational usage cost of street lighting, traffic signals and any chargeable cost due to equipment changes. This account is unchanged though it has shown a surplus because we are anticipating as much as a 15% overall increase in electrical charges.

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

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

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

DEPARTMENT: HIGHWAY

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

Road Improvements: : This account is for the full reconstruction of roadways. For larger roads, it is broken up into sections and reconstructed in multiple budgets. In total, there will be $3,000,000 available for road improvements in 2022/23 if the highway budget amount of $2,750,000 and the CIP funded amount of $250,000 are approved (appropriated).

Planned Road Improvements:

	Planned miles
Road overlay / reclamation & paving / drainage	10
Chip sealing	15

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

DEPARTMENT: HIGHWAY

Capital: This is used to purchase rolling stock (capital equipment) and for replacement components that extend the useful life of existing vehicles and other heavy equipment. The department requested amount has been placed in capital non-recurring and requested ARP funding.

	The following capital is planned in capital & non-recurring:			
2	1 new all season body replacement for a 2007 Volvo 8 ton six wheel dump truck, and replace outer frame rails from truck cab rearward. This frame/body is severly rotted and will extend the life of this truck for another 6 to 8 years		80,000	
3	Frame rail replacement 2003 Mack 10 wheel dump truck. This frame is severly rotted, and is in danger of breaking. Rail replacement will extend the life of the truck for 8 to 10 years.		60,000	
8	Replace one 11 ft. Wausau snow plow, this plow has been in service many years and has reached its end of service life.		15,000	
	Capital total		155,000	

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

DEPARTMENT: HIGHWAY

	PUBLIC WORKS - MEASURES & INDICATORS								
	Fiscal Year								
	Actual								
Measure/Indicator	2013	2014	2015	2016	2017	2018	2019	2020	2021
Miles of Road Projects *	3.35	5.82	8.67	8.3	8.2	25.8	17.72	33.7	27.65
Linear Feet of Pipe installed	18,290	6,090	11,868	12,290	10,992	11,950	9,875	11,180	10,080

** Includes paving and reconstruction and chip sealing. Prior to 2018 the town did not chip seal.*

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

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DEPARTMENT: WINTER MAINTENANCE

MISSION/DESCRIPTION

This program consists of snow removal and sanding in the winter and removal of winter sand from the roadways and catch basins in the spring and summer. The town snow removal operation divides the town into four quadrants with a unified highway crew of seven employees responsible for each area. There is a crew leader, lead man, heavy equipment operator and four regular truck drivers in each crew. Each crew is responsible for six plow runs of 10-12 miles in length in a total road system of approximately 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 2022-23 increased $51,927 or 8.31%. The increase is mainly due to the increased cost per ton in the five year averages and additional contractual costs for street sweeping and basin cleaning required in the state storm water permit program

WINTER MAINTENANCE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
WINTER MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - OVERTIME	156,477	170,934	180,000	180,000	6,553	180,000	180,000			-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	3,398	11,477	13,770	13,770	503	13,770	13,770			-	0.00%
CONTRACTUAL SERVICES	163,186	169,961	160,000	160,000	122,990	170,000	170,000			10,000	6.25%
SAND	69,282	78,719	60,608	60,608	39,683	63,301	63,301			2,693	4.44%
SALT	286,206	221,278	185,766	185,766	145,942	225,000	225,000			39,234	21.12%
MACHINERY & EQUIPMENT -	24,825	23,621	25,000	25,000	452	25,000	25,000			-	0.00%
	703,374	675,990	625,144	625,144	316,122	677,071	677,071	-	-	51,927	8.31%

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 3,220 hours of overtime has been required on a five year average. At the average of $49 per hour (average of all rates) for overtime, the total budget for 3,220 hours is $157,780. $22,220 was added due to a low contingency amount budgeted.

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

Contractual Services: This account covers contracted removal of winter debris from catch basins and street sweeping. The complete cleaning of all catch basins and roadways is a continuing requirement under current Federal and State storm water discharge regulations. Outside vendors will sweep 737,000 linear feet (138 miles) of roadway at $0.12 per LF for a total of $88,440 and clean 3,000+ individual catch basins at $23.69 per basin for a total of $71,070. We may also contract for approximately $10,000 of front end loader time for severe storms or for materials for winter road repair.

Sand: The five year rolling average for sand usage has been 3,173 ton annually. At the current price of $19.95 per ton, the total would be $63,301.

Salt: This account covers treated salt used for winter deicing. The equivalent of 3,106 tons of treated road salt has been used annually over the last five years. At a current cost per ton of $72.43, the budget cost would be $225,000.

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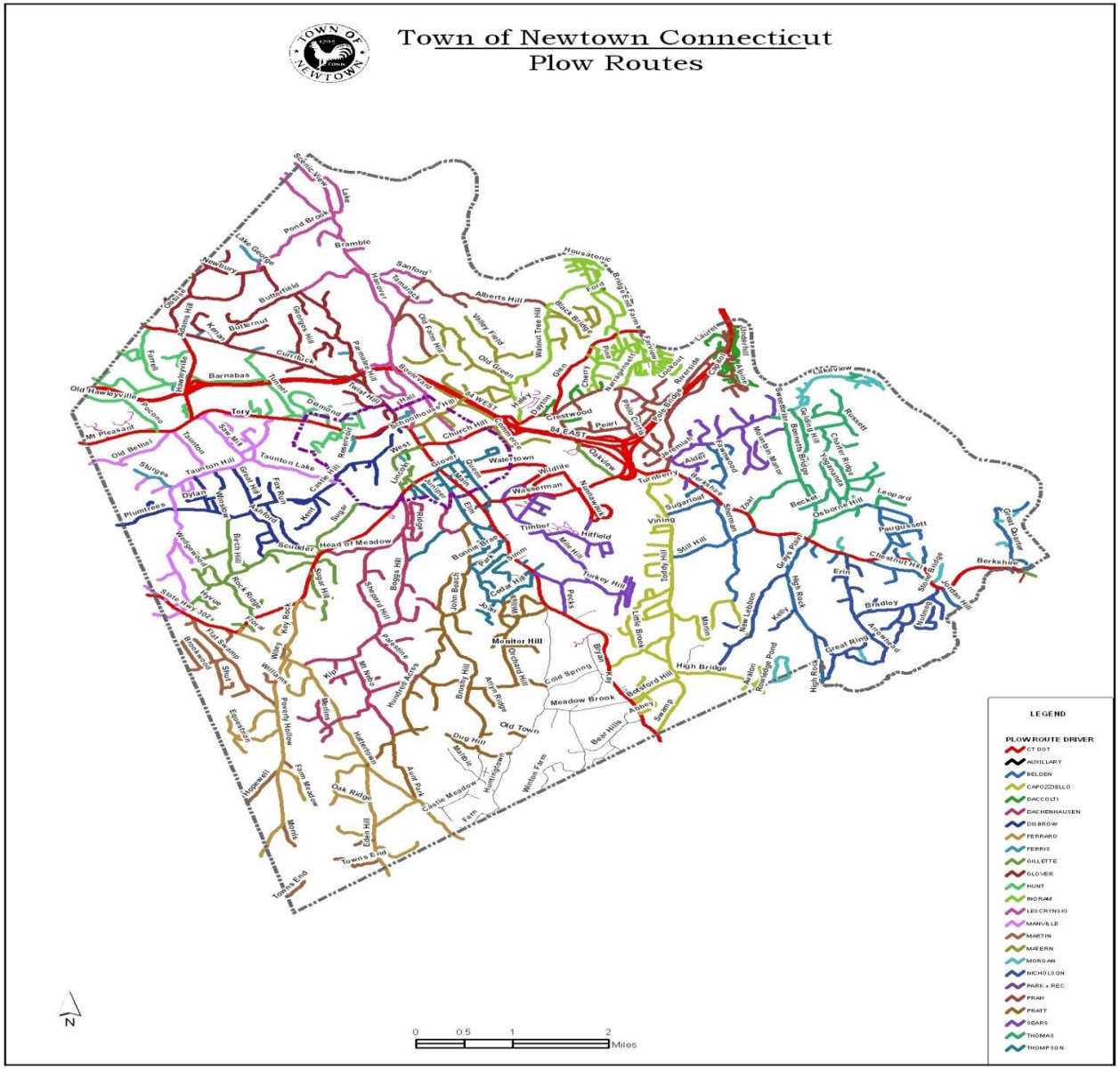
Machinery & Equipment: This account covers replacement parts and repairs on sanders, plows and plow blades for trucks. The full allocation has been needed each year based on the current condition of plows and sanders.


Town of Newtown Connecticut
Plow Routes
LEGEND
PLOW ROUTE DRIVER
CT DOT
AUXILLARY
BELDEN
CAPOZZIELLO
DACCOLTI
DACHENHAUSEN
DISBROW
FERRARO
FERRIS
GILLETTE
GLOVER
HUNT
INGRAM
LESCRYNSKI
MANVILLE
MARTIN
McERN
MORGAN
NICHOLSON
PARK + REC
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SEARS
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DEPARTMENT: WINTER MAINTENANCE

WINTER MAINTENANCE - MEASURES & INDICATORS							
(Fiscal Year)							
	Actual	Actual	Actual	Actual	Actual		5 year
Measure/Indicator	2017	2018	2019	2020	2021		Average
Number of Snow Plowing	15	20	13	8	13		13.8
Operations							
Overtime Hours	3,708	4,306	3,395	1,790	2,902		3,220
Tons of Salt Used	3,092	4,229	2,895	2,041	3,855		3,222
*Yards of Sand Used	2,571	3,699	2,272	1,630			2,034
*Conversion to Tons	3,188	4,587	2,817	2,021	3,254		3173.4

*Starting in 20/21 both salt and sand are exp4ressed in tons at a conversion rate of 1.24 tons per cy.

DEPARTMENT: TRANSFER STATION

MISSION/DESCRIPTION

The transfer station provides drop off recycling for all residents and household waste disposal for those purchasing permits. The facility operates five days a week from Tuesday to Saturday. It supports recycling of many items not included in curbside pickup such as waste oil, tires, scrap metal, waste paper and batteries & electronics. The current result has been a recycling rate of approximately 22%, which is around the current state goal for this year but short of the eventual 40% goal.

BUDGET HIGHLIGHTS

The budget request for the Transfer Station department, for fiscal year 2022-23 is increased by $277,864 or 17.98%. The increase is due to MSW tip fee increases, resident wood waste to be processed and from recycling curbside pickup.

TRANSFER STATION BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER STATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	150,071	61,513	192,722	192,722	46,545	197,540	197,540			4,818	2.50%
SALARIES & WAGES - OVERTIME	33,195	48,495	25,000	25,000	21,311	25,000	25,000			-	0.00%
GROUP INSURANCE	44,036	43,489	44,008	44,008	43,221	45,284	45,284			1,276	2.90%
SOCIAL SECURITY CONTRIBUTIONS	12,058	7,850	16,656	16,656	4,913	17,024	17,024			368	2.21%
RETIREMENT CONTRIBUTIONS	18,513	19,910	18,349	18,349	18,349	17,810	17,810			(539)	-2.94%
OTHER EMPLOYEE BENEFITS	1,040	2,849	3,868	3,868	275	3,868	3,868			-	0.00%
REPAIR & MAINTENANCE SERVICES	1,197	1,998	3,000	3,000	1,096	3,000	3,000			-	0.00%
CONTRACTUAL SERVICES	1,269,168	1,255,562	1,233,950	1,233,950	448,551	1,505,200	1,505,200			271,250	21.98%
DUES,TRAVEL & EDUCATION	150	500	500	500	-	500	500			-	0.00%
GENERAL SUPPLIES	1,608	1,009	3,000	3,000	2,647	3,000	3,000			-	0.00%
ENERGY - ELECTRICITY	4,597	4,093	4,600	4,600	1,366	5,290	5,290			690	15.00%
CAPITAL	20,751	-	-	-	-	-	-			-	
	1,556,385	1,447,268	1,545,653	1,545,653	588,274	1,823,517	1,823,517	-	-	277,864	17.98%

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 2.50%. This is an estimate till a contract is settled.

Public Works - Transfer Station		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Operator	hwy	1	66,542	1	68,206	0	1,664
Attendant	hwy	2	126,180	2	129,335	0	3,154
adjust							-
		3	192,722	3	197,540	0	4,818

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: TRANSFER STATION

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

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

Contractual Services: : Outside vendors provide most of the services for processing various forms of trash (household waste, demolition debris, etc.) and recycling (curbside pickup, tires, oil, stumps, propane tanks removal, etc.) Vendor costs have begun to rise but not substantially yet. The increase is primarily due to three things, curbside recycling pickup, increased household garbage tip fees and residential wood grinding. The increases have been partially offset by savings in the recycling tip fee and hauling charges covered by introduction of a town hook truck.

	Adopted Budget			Request	Inc/(decr)
CONTRACTUAL SERVICES:	2019-20	2020-21	2021-22	**2022-23**	
Curbside Recycling Pick-Up	626,000	550,000	550,000	**756,200**	206,200
Demolition Waste Tip Fees	86,000	85,000	25,000	**30,000**	5,000
Household Hazardous Waste Day (5 per year)	42,000	48,000	50,000	**50,000**	-
MSW (Garbage) Hauling & Tip Fees	430,000	350,000	294,000	**368,000**	74,000
Recycling and Organics Tip Fees	30,000	126,500	158,750	**145,000**	(13,750)
Hauling of mixed recycling, leaves, MSW			67,000	**35,000**	(32,000)
Removal of Waste Oil, Freon, Tires, Leaves, Propaine Tanks	18,000	20,000	20,000	**25,000**	5,000
Fees. Stickers, Floresent Bulbs and Misc. Advertising	3,000	4,000	4,000	**4,000**	-
Well Testing & Monitoring	15,000	15,200	15,200	**17,000**	1,800
Wood Grinding	-	51,300	50,000	**75,000**	25,000
	1,250,000	1,250,000	1,233,950	**1,505,200**	271,250
					-
	1,250,000	1,250,000	1,233,950	**1,505,200**	271,250

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).

Capital: None

TRANSFER STATION - MEASURES & INDICATORS								
(Fiscal Year)								
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2014	2015	2016	2017	2018	2019	2020	2021
Tons of Waste Recycled	2,975	3,917	5,830	4,680	4248	6623	4540	4281
% of Total Waste Recycled	21	27	35	29	26	30	22	21
Tons of Refuse Collected	14,308	14,352	16,859	16,380	16,301	15,807	15,803	16,423

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Public Building Maintenance department, for fiscal year 2022-23 increased by $56,190 or 6.63%. The increase is mainly due to three items. Anticipation of water and sewer benefit assessment at Fairfield Hills ($15,000); increased maintenance of aging HVAC ($5,000); and increased contractual services ($25,000) for increased building square footage that is no longer under warranty (new PD). On a brighter note, electricity will be down slightly as ending of conservation project funding on the bills offsets anticipated rate changes.

PUBLIC BUILDING MAINTENANCE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PUBLIC BUILDING MAINTENANCE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	78,568	80,912	85,290	85,290	25,739	87,422	87,422			2,132	2.50%
SALARIES & WAGES - OVERTIME	6,180	2,502	6,000	6,000	1,388	6,000	6,000			-	0.00%
GROUP INSURANCE	45,353	45,796	47,164	47,164	46,928	48,565	48,565			1,401	2.97%
SOCIAL SECURITY CONTRIBUTIONS	6,296	6,116	6,984	6,984	2,029	7,147	7,147			163	2.33%
RETIREMENT CONTRIBUTIONS	11,321	3,340	4,347	4,347	2,707	4,267	4,267			(80)	-1.83%
OTHER EMPLOYEE BENEFITS	465	650	650	650	325	650	650			-	0.00%
WATER / SEWERAGE	59,301	53,138	70,000	70,000	22,846	85,000	85,000			15,000	21.43%
REPAIR & MAINTENANCE SERVICES	37,288	39,466	54,654	54,654	3,064	60,000	60,000			5,346	9.78%
CONTRACTUAL SERVICES	168,537	169,386	214,331	214,331	93,206	240,000	240,000			25,669	11.98%
GENERAL MAINTENANCE SUPPLIES	26,153	13,958	6,840	6,840	3,603	10,000	10,000			3,160	46.20%
ENERGY - ELECTRICITY	238,984	265,848	250,538	250,538	123,093	240,000	240,000			(10,538)	-4.21%
ENERGY - OIL / NATURAL GAS	81,847	90,750	101,063	101,063	26,578	115,000	115,000			13,937	13.79%
CAPITAL	61,401	6,780	-	-	-	-	-			-	
	821,694	778,643	847,861	847,861	351,506	904,051	904,051	-	-	56,190	6.63%

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

ACCOUNT DETAIL

Salaries & Wages – Full Time:

The maintainer positions are in the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Public Works - Public Building Maintenance		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Maintainer	th	1.5	85,290	1.5	87,422	0	2,132
Facilities manager at Community Center/Senior Center - 50%	nu	0	-	0	-	0	-
		1.5	85,290	1.5	87,422	0	2,132

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

Ambulance Garage, 6 Washington Square
Multi-Purpose Center, 14 Riverside Road
BOE/Park & Rec Maintenance Garage, 5 Trades Lane
BOE/Park & Rec Warehouse Building, 1 Trades Lane
Edmond Town Hall, 45 Main Street
Industrial Vacant Land, 6-8 Commerce Road
Library, 25 Main Street
New Police building
Municipal Center, 3 Primrose Street
New Senior Center
Meeting House, 31 Main Street
Sandy Hook Fire House, 18 Riverside Road
Town Hall South, 3 Main Street
Park & Rec's Teen Center, 53A Church Hill Road
Newtown Hook & Ladder, 12 Church Hill Road

There is anticipated "Water Benefit Charge" for all Fairfield Hills accounts which is responsible for the main increase.

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

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

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

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

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

Increase is due to the addition of the Senior Center and the Police Facility. This account will be reduced once the old police building is off line and existing conservation project payments are completed.

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 Purpuse Building and Public Works)						
	2022/2023				2021/2022		
	Unit Price	Gallons/ccf	Total	Contract End Date	Unit Price	Gallons/ccf	Total
Oil	1.86	11,000	$ 20,460	6/30/2021	1.86	11,000	$ 20,457
Natural Gas	1.71	52,573	$ 90,130	mkt rate	1.45	52,573	$ 76,231
Propane - Parks	2.66	1,658	$ 4,410	mkt rate	2.65	1,658	$ 4,394
			$ 115,000				$ 101,083

Capital: No capital items.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

Cost breakdown by Building by Entity (Town/BOE/Community Center):

	Total	Municipal Center		Police	NEW	MultiPurpose	Animal	Town	EOC	Wellness	Trades Lane		P & R	Other	
	Town	Town	BOE*	Bldg.	PD	Bldg.	Control	Garage	Bldg.	Center	Town	BOE*	Utilites	Town Bldg	Sr Center
		68%	32%								70%	30%			
SALARIES & WAGES-FULLTIME	87,422				34,969										52,453
SALARIES & WAGES-OVERTIME	6,000				3,000										3,000
GROUP INSURANCE	48,565				19,426										29,139
SOCIAL SECURITY CONTRIBUTIONS	7,147				2,859										4,288
RETIREMENT CONTRIBUTIONS	4,267				1,707										2,560
OTHER EMPLOYEE BENEFITS	650				325										325
WATER / SEWERAGE	85,000	49,608	23,316	1,000	2,000	1,800	6,558	800	2,828	550	2,288	981	14,107	2,043	1,418
REPAIR & MAINTENANCE SERVICES	60,000	19,353	2,738	3,000	22,747	5,721	507	5,000	600						3,072
CONTRACTUAL SERVICES	240,000	95,853	45,107	8,000	39,725	13,000	19,205	20,225	10,153	10,925			5,025		17,889
GENERAL MAINTENANCE SUPPLIES	10,000				4,000		1,000	2,000							3,000
ENERGY - ELECTRICITY	240,000	55,148	25,952	9,408	24,562	18,607	5,676	15,528	7,230	5,220			48,039	14,547	36,035
ENERGY - OIL/NATURAL GAS	115,000	19,040	8,960	8,115	17,115	9,532	5,625	15,403	4,553	5,176	13,764	5,899	7,865	1,006	7,806
SUBTOTAL	904,051	239,002	106,073	29,523	172,434	48,660	38,571	58,956	25,364	21,871	16,052	6,880	75,036	17,596	160,986
CAPITAL	-														
GRAND TOTAL	904,051	239,002	106,073	29,523	172,434	48,660	38,571	58,956	25,364	21,871	16,052	6,880	75,036	17,596	160,986

Trades Lane electric - that is for star power. BOE pays for electric usage

* Not included in Public Building Maintenance budget

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HEALTH & WELFARE FUNCTIONS

DEPARTMENT: HUMAN SERVICE - SOCIAL SERVICES

MISSION/DESCRIPTION

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

The social service programs within the Human Services Department seek to enhance the quality of life and self-sufficiency of people in need of social and financial services. The team provides advocacy, case management, crisis intervention, assistance with daily living, and referrals for long term sustainability.

BUDGET SUMMARY

The budget for the Social Service department, for fiscal year 2022-23 increased by $3,756 or 1.13%. The increase is due to salary and benefits and an off setting decrease in dues & education. The establishment of the Department also fostered strong connections with key community partners, including FAITH Food Pantry, and expanded the Town's reach to the community's most vulnerable residents.

HIGHLIGHTS

The Department of Human Services was created in 2019-20 combining Social Services, Senior Services and Community Wellness into one department. With the current team in place services are streamlined and, more importantly, have enhanced our delivery of services in this key area for our community.

SOCIAL SERVICES BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SOCIAL SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	208,676	235,673	240,530	240,530	120,156	246,544	246,544			6,014	2.50%
GROUP INSURANCE	19,625	40,020	41,548	41,548	40,071	42,704	42,704			1,156	2.78%
SOCIAL SECURITY CONTRIBUTIONS	15,426	17,272	18,401	18,401	8,725	18,861	18,861			460	2.50%
RETIREMENT CONTRIBUTIONS	11,804	14,103	13,993	13,993	9,062	14,118	14,118			125	0.89%
FEES & PROFESSIONAL SERVICES	1,160	3,840	4,000	4,000	495	3,000	3,000			(1,000)	-25.00%
DUES,TRAVEL & EDUCATION	4,145	246	4,000	4,000	-	1,000	1,000			(3,000)	-75.00%
OFFICE SUPPLIES	3,152	598	2,500	2,500	493	2,500	2,500			-	0.00%
CONTRIBUTIONS TO INDIVIDUALS	4,000	3,998	5,000	5,000	217	5,000	5,000			-	0.00%
OTHER EXPENDITURES	1,361	1,736	1,999	1,999	1,715	2,000	2,000			1	0.05%
	269,349	317,487	331,971	331,971	180,934	335,727	335,727	-	-	3,756	1.13%

DEPARTMENT: HUMAN SERVICE - SOCIAL SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Director of Human / Senior Services, the Social Worker & the Social Services Coordinator are a non union positions. Non union positions reflect an increase of 2.50% 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 2.50%.

Social Services		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	# AUTH.	1st SELECTMAN PROPOSED	# AUTH.	BUDGET
Director of Human / Senior Services	nu	1	83,845	1	85,941	0	2,096
Clinical Manager of Human Services	nu	1	66,028	1	67,679	0	1,651
Care Navigator	nu	1	47,163	1	48,342	0	1,179
Case Manager / Administrative Assistant (was secretary)	th	1	43,495	1	44,582	0	1,087
		4	240,531	4	246,544	0	6,013

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: HUMAN SERVICE - SOCIAL SERVICES

ACCOUNT DETAIL

Fees & Professional Services This account is used for professional development for the DHS team members. Fees for the CSW website and the CiVi client database are also included. It is expected that training opportunities will become increasingly available and taken advantage of in the coming year. However, the account has been decreased as staff can utilize more virtual training opportunities, which are less in cost.

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

Office Supplies: This account has remained the same.

Contributions to Individuals: This account is used for emergency financial assistance including housing stabilization and basic needs such as food and energy.

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

MEASURES & INDICATORS							
(Calendar Year)							
	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2015	2016	2017	2018	2019	2020	2021
# of Applications:							
Renters Rebate	78	70	74	78	77	81	98
Operation Fuel **	29	36	29	25	16	15	NA
Energy Assistance	281	287	207	154	137	107	136
Backpacks	92	66	78	69	33	17	56
Value of Food Donated	$ 25,000	$ 25,000	$ 21,000	$ 19,000	$ 14,000	$ 20,000	
Value of Big Y Bread Donations	$ 9,300	$ 6,300	NA	NA	NA	NA	
Thanksgiving Baskets	80	72	73	73	72	79	76
Holiday Baskets	85	74	71	68	62	97	92
CSW Clients Served		200	400	400	400	350	440
**Operation Fuel is no longer a fuel bank starting in July, 2020							

DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

The budget for the Senior Services department, for fiscal year 2022-23 has increased by $24,359 or 7.49%.

The Program Coordinator was previously a shared position between the Community Center (70%) and the Senior Center (30%). While theoretically a strong model, upon implementation it proved not feasible in effectively meeting the staffing needs of both Centers. The Community Center will house the current Program Manager under its' budget and the Human Services Department is proposing the combining of the 2 part-time positions, Front Desk Aid and Program Coordinator, to one fulltime position.

The Public Works Building Maintenance division budgets $ 160,986 for building maintenance and utilities for the senior center.

SENIOR SERVICES BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
SENIOR SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	52,079	55,549	56,490	57,521	27,389	88,090	88,090			31,600	55.94%
SALARIES & WAGES - PART TIME	13,500	15,651	16,000	16,000	7,328	5,000	5,000			(11,000)	-68.75%
GROUP INSURANCE	25,300	25,553	26,327	26,327	26,129	27,104	27,104			777	2.95%
SOCIAL SECURITY CONTRIBUTIONS	4,658	5,328	5,546	5,546	2,557	7,121	7,121			1,575	28.41%
RETIREMENT CONTRIBUTIONS	8,677	5,128	4,767	4,767	4,359	6,173	6,173			1,406	29.50%
SENIOR BUS CONTRACT	157,600	160,700	160,700	160,700	66,958	160,700	160,700			-	0.00%
DUES,TRAVEL & EDUCATION	-	-	700	700	-	700	700			-	0.00%
OFFICE SUPPLIES	3,902	1,215	1,500	1,500	1,678	1,500	1,500			-	0.00%
OTHER EXPENDITURES	37,850	46,051	53,000	51,969	21,892	53,000	53,000			-	0.00%
	303,566	315,176	325,030	325,030	158,290	349,389	349,389	-	-	24,359	7.49%

DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES

ACCOUNT DETAIL

Salaries & Wages – Full Time: The Human Services Director and Program Coordinator are non union positions. Non union positions reflect an increase of 2.50% in this budget. The Assistant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

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

Senior Services		2021 - 2022		2022 - 2023			INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	**# AUTH.**	**1st SELECTMAN PROPOSED**		# AUTH.	BUDGET
Human / Senior Services Director (used to be senior services director)	nu	1	-	1	-	*	0	-
Assistant	th	1	42,971	1	44,045		0	1,074
New Assistant	th	1	14,550	1	44,045		0	29,495
Used to be Program Coordinator (now 100% Sr Ctr…prior yr 70% CC)								
*** Salary is in the Social Services budget.**		3	57,521	3	88,090		0	30,569
PART TIME								
Part Time Van Driver (part time aide taken out in 2022-23)			16,000		5,000			(11,000)

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES

Senior Bus Contract: H.A.R.T. (Housatonic Area Regional Transit) request amount has remained the same from the last FY. This bus service is for 5 days a week. Saturdays and extra weekday hours service is funded through section 13(b) (Elderly & Disabled Transit grant thru the State of CT). This is a Town wide service for the whole senior and disabled community; it is not just service for the Senior Center. The estimated cost for Newtown is $160,700.

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 and National Council on Aging. It pays for workshops and conferences which provide staff training development essential for implementing programs and services.

Office Supplies: Office supplies.

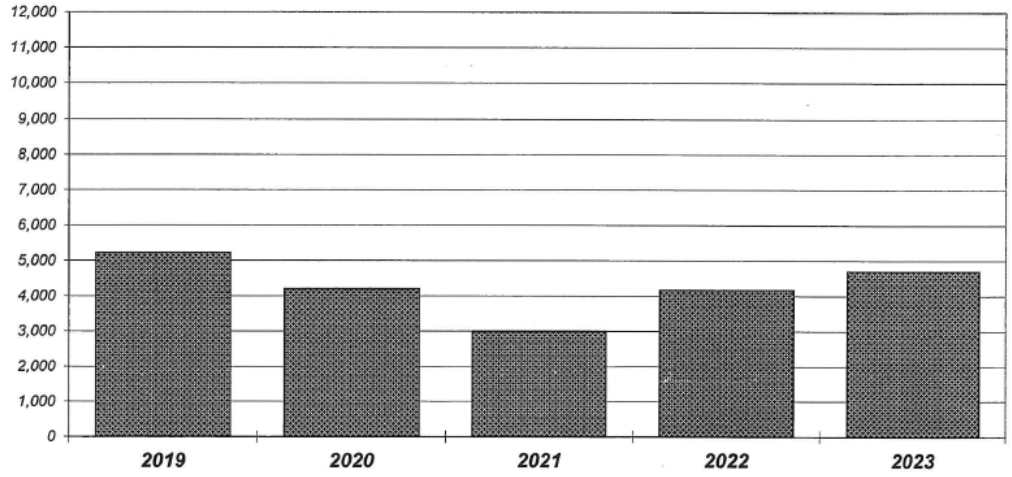
Other Expenditures: This account covers all program/class supplies, teacher's fees, holiday themed parties, social gatherings, outreach programs, inter-generational programs, informational and educational events. This account also covers subscriptions for the My Senior Center database, Zoom and Constant Contact, the systems which allow Senior Center staff to provide ongoing information and virtual programming. Congregate meals are also included.

DEPARTMENT: SENIOR SERVICES

SWEETHART OPERATING PROFILE
TOWN OF NEWTOWN

	Weekdays	Saturdays	Hours/Wkday	Hours/Saturday	Annual Hours	Daily Trips	Annual Trips	Trips/Hour
FY 2022	255	52	19.20	8.50	5,338	14	4,177	0.78
FY 2023 Total	255	52						

SWEETHART RIDERSHIP HISTORY
TOWN OF NEWTOWN



FY 2023 estimate based on ridership trends from July through October FY 2022 and currect trends.
FY 2022 ridership estimate based on current trends.

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DEPARTMENT: NEWTOWN HEALTH DISTRICT

MISSION/DESCRIPTION

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

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

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

Web site: HEALTH DISTRICT

BUDGET HIGHLIGHTS

The Town of Newtown budget amount for its local share ("other purchased services") of the Newtown Health District budget for fiscal year 2022-23 has increased $12,822 or 4.42%. The budget in total (including retirement and group insurance) has increased $14,531 or 3.46%. The increase is due to a flat budget amount in the prior year. A budget from the health district was not presented due to COVID activity.

HEALTH DISTRICT BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN HEALTH DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	96,166	97,571	99,880	99,880	98,980	102,822	102,822			2,942	2.95%
RETIREMENT CONTRIBUTIONS	22,247	25,870	30,468	30,468	23,259	29,235	29,235			(1,233)	-4.05%
OTHER PURCHASED SERVICES	284,925	285,000	290,000	290,000	290,000	302,822	302,822			12,822	4.42%
	403,337	408,441	420,348	420,348	412,239	434,879	434,879	-	-	14,531	3.46%

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Other Purchased Services: Newtown Health District Contribution. The Town contribution to the Health District is $302,822.

See Health District budget, next page:

DEPARTMENT: NEWTOWN HEALTH DISTRICT

Detail Budget Information:

NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION
PROPOSED FY 2022-2023

Expenditures (incl in kind)		In Kind Services		
		Newtown	Bridgewater	Roxbury
Salaries	466,802			
Payroll Expenses	82,598	30,468		
Operating	25,400	12,000	2,250	2,750
Programs	13,400			
Legal/Financial	14,750			
Transportation	14,000	11,000		
Health Insurance	100,170	99,880		
CIRMA Insurances	22,830			
Capital	-			
Contingency	20,014			
Total Expenditures	**759,964**	153,348	2,250	2,750

Revenue Estimates	
State Per Capita Grant:	
Newtown (Town)	67,421
Newtown (Borough)	5,096
Bridgewater	4,251
Roxbury	5,595
Fees:	
Newtown	98,000
Bridgewater	8,844
Roxbury	10,500
Grants	18,000
Use of Fund Balance	25,000
Total Revenue Est. before Local Contribution	242,707
Local Contribution (Per Capita)(incl In Kind):	
Newtown (Town)	455,164
Bridgewater	26,758
Roxbury	35,336
Total Revenue Estimates	**759,964**

Request for local Contribution:		**16.28**		**Local**
District Member	population	**Local Per Capita Cost**	In Kind Services	**Contribution Request**
Town of Newtown	27,965	455,164	153,348	301,816
Town of Bridgewater	1,644	26,758	2,250	24,508
Town of Roxbury	2,171	35,336	2,750	32,586
Total	31,780	517,258	158,348	358,910

DEPARTMENT: NEWTOWN HEALTH DISTRICT

NEWTOWN HEALTH DISTRICT
BUDGET INFORMATION
PROPOSED FY 2022-2023

Expenditure Detail

SALARIES		PROGRAMS		HEALTH INSURANCE	
Director of Health	102,905	Health Education	2,250	Health Insurance	99,880
Medical Advisor	10,042	Medical Supplies	1,000	Health Insurance Copay	-
Administrative Assistant	51,630	Educ./Training	1,000	DOH - Life	290
Senior Sanitarian	85,000	Water Testing	900	**TOTAL**	**100,170**
Assistant Sanitarian	71,575	Food Protection program	1,250		
Assistant Sanitarian	71,575	Public Health Nursing	4,250	**INSURANCE**	
Food Service Inspector	71,575	Environmental Health Services	2,750	Workers Comp	6,530
Labor Contract	2,500	**TOTAL**	**13,400**	Other CIRMA ins	16,300
TOTAL	**466,802**			**TOTAL**	**22,830**
		LEGAL/FINANCE			
PAYROLL EXPENSES		Accounting	7,500	**CONTINGENCY**	
Social Security	37,144	Legal	1,500	Contingency	**20,014**
Pension	30,468	Payroll	3,250		
Def Contrib Plan	14,986	Bookkeeper	2,500		
TOTAL	**82,598**	**TOTAL**	**14,750**		
OPERATING		**TRANSPORTATION**		**GRAND TOTAL**	**759,964**
Office supplies	1,000	Vehicle Leasing (3 trucks)	11,000		
Telephone	500	Transportation reimbursement	2,750		
Field Equipment	200	Misc. reimbursement	250		
Office Equip. & Maintenance	3,000	**TOTAL**	**14,000**		
Specimen Transportation	1,000				
Clothing	1,200				
Dues/Subscript.	1,500				
District offices	17,000				
TOTAL	**25,400**				

DEPARTMENT: NEWTOWN HEALTH DISTRICT

MEASURES & INDICATORS									
(Fiscal Year)									
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Measure/Indicator	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Licensed Food Service Establishments	129	128	130	127	124	128	122	128	134
Soil Testing	94	164	111	121	126	146	117	109	148
Septic systems (new and repair)	91	116	102	122	124	128	122	140	155
Well permits	48	49	53	60	81	74	43	78	81
Building Permit review/sign-off	270	332	348	374	368	341	375	382	556

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 is a licensed, non-profit, mental health clinic and youth service bureau. We are the designated mental health agency for the Town. NYFS combines clinical services and enrichment programs to provide a continuum of care for individuals and families, ages 4 to older adults. We provide outpatient individual, couple, and family counseling and substance abuse treatment services. In addition we offer prevention initiatives, after school, evening and weekend programs and support groups to promote individual and community wellness. We have expanded our mental health services and enrichment programs greatly in the last 8 years to meet the needs of the community. We are proud of our programming for adolescents and adults that fall on the Autism Spectrum and/or have siblings with special needs as well as our established mentoring/leadership program at the High School called FUSION!

We are pleased with our many partnerships in the community and are always looking to expand those opportunities. For nearly 35 years, we have offered specialized programs and services to residents in the Newtown community and will continue to focus on what the community needs.

Mission Statement:

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

Organizational/Affiliations/Licensures/Certifications NYFS collaborates with:

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

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

Web site: NEWTOWN YOUTH & FAMILY SERVICES

DEPARTMENT: NEWTOWN YOUTH & FAMILY SERVICES

BUDGET HIGHLIGHTS

The budgeted contribution for Newtown Youth & Family Services, for fiscal year 2022-23, has remained the same. Group insurance contribution has increased by $981. Overall the Newtown Youth & Family Services budget has increased by $981 or 0.32%.

NEWTOWN YOUTH & FAMILY SERVICES BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN YOUTH & FAMILY SERVICES	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	35,436	35,597	36,466	36,466	34,512	37,447	37,447			981	2.69%
CONTRIBUTIONS TO OUTSIDE AGENCIES	266,000	266,000	266,000	266,000	49,028	266,000	266,000			-	0.00%
	301,436	301,597	302,466	302,466	83,540	303,447	303,447	-	-	981	0.32%

NEWTOWN YOUTH & FAMILY SERVICES

ACCOUNT DETAIL

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

Statement of Activities
For the Year Ended June 30, 2021

	Without Donor Restrictions	With Donor Restrictions	Total
Public Support and Revenue			
Public Support			
Grants	$ 631,975	$ -	$ 631,975
United Way	202	-	202
Fundraising events, net	2,245	-	2,245
Contributions	21,368	581	21,949
Net Assets Released from restriction	1,489	(1,489)	-
Total Public Support	657,279	(908)	656,371
Revenue			
Services Fees & other	1,057,232	-	1,057,232
Investment return, net	11,753	32,115	43,868
Total Public Support and Revenue	1,726,264	31,207	1,757,471
Expenses			
Programs	1,481,945	-	1,481,945
Management and General	330,157	-	330,157
Total Expenses	1,812,102	-	1,812,102
Change in net assets	(85,838)	31,207	(54,631)
Net Assets - beginning of year	3,459,241	140,303	3,599,544
Net Assets - end of year	$ 3,373,403	$ 171,510	$ 3,544,913

NEWTOWN YOUTH & FAMILY SERVICES

Group Insurance: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract.

Unduplicated Service Recipients (mental health and enrichment programs):

2014	2,920	
2015	3,387	191% increase from 2012 to 2015
2016	4,111	
2017	5,194	
2018	4,699	
2019	3,930	Decrease in school district support as planned
2020	3,442	Decrease in school support, summer programing /enrichment activities due to COVID-19.
2021	2,182	Decrease in all in-person programming due to covid, clinical staff turnover

DEPARTMENT: CHILDREN'S ADVENTURE CENTER

MISSION/DESCRIPTION

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

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

Our History - The Children's Adventure Center was established in Newtown in 1969 by a group of concerned community leaders, as a non-profit organization, to provide early childhood education for local families. While researching a place for the Children's Adventure Center, the school opened in a barn on the property of the United Methodist Church in Sandy Hook, CT. Volunteers came and helped repair and prepare the center for the children and staff. In 1971, the center relocated to a contemporary building on 14 Riverside Road.

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

Web site: CHILDREN'S ADVENTURE CENTER

BUDGET HIGHLIGHTS

The town contribution to the CAC was reduced to $ -0- in 2017-18 . The Town makes a major contribution to the organizations health benefits.

DEPARTMENT: CHILDREN'S ADVENTURE CENTER

CHILDREN'S ADVENTURE CENTER BUDGET

						2020 - 2021 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CHILDREN'S ADVENTURE CENTER	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	102,474	103,395	106,611	106,611	105,541	109,750	109,750			3,139	2.94%
RETIREMENT CONTRIBUTIONS	36,864	39,793	34,854	34,854	35,534	33,103	33,103			(1,751)	-5.02%
CONTRIBUTIONS TO OUTSIDE AGENCIES	-	-	-	-	-	-	-			-	
	139,338	143,188	141,465	141,465	141,074	142,853	142,853	-	-	1,388	0.98%

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Contributions to Outside Agencies: Contribution to Children's Adventure Center (CAC) ended in fiscal year 2016-17 ($10,000). A cash contribution to the CAC was no longer considered necessary. Financial operations had improved to the point of self sufficiency. However the Center has felt the effects of COVID restrictions.

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 2022-23 has remained the same.

See table on the next page.

CONTRIBUTIONS TO OUTSIDE AGENCIES BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
OUTSIDE AGENCY CONTRIBUTIONS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTRIBUTIONS TO OUTSIDE AGENCIES	63,842	63,592	83,945	83,945	65,195	83,945	83,945			-	0.00%

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

ACCOUNT DETAIL

Contributions to Outside Agencies:

OUTSIDE AGENCIES	2021-22	**2022-23**
Visiting Nurses Association	500	500
Regional Hospice	6,000	6,000
Veterans Guidance Supplies	250	250
NW Regional Mental Health Board	4,195	4,195
Womens Center of Danbury	10,000	10,000
Ability Beyond Disability	5,000	5,000
United Way of Western CT, The Volunteer Center	1,000	4,000
Newtown Parent Connection	50,000	50,000
Kevin's Community Center	7,000	4,000
	83,945	83,945

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 Thrift Shop is located from the back parking lot at Edmond Town Hall. In season donations gratefully accepted.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

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

Web site: REGIONAL HOSPICE

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

We fulfill our legislative mandate through the following activities:

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

N.W. Regional Mental Health Board – Continued

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

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

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

Web site: Northwest Regional Mental Health Board Home Page

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

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

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

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Ability Beyond Disability: Ability Beyond Disability is founded on five guiding principles:

1. We will offer people with disabilities the choices and services they want
2. We will continuously evolve to be successful in a changing world
3. We will improve the quality of services to make it possible for those we serve to participate in the communities and activities of their choosing
4. We will be the employer of choice for those seeking to work in the service sector of providing supports to people with disabilities
5. We will create a stable financial foundation for current operations and for the future

Ability Beyond Disability is headquartered in Bethel, Connecticut and Mt. Kisco, New York; with services ranging throughout western Connecticut and Westchester, Putnam and Dutchess Counties in New York. Our national reputation for innovation and accomplishments has resulted in referrals from around the country, including: California, Delaware, Florida, Georgia, Kentucky, Massachusetts, Michigan, Missouri, New York (including New York City), New Jersey, North Carolina, Ohio, Pennsylvania, Rhode Island and Wisconsin.

Web site: http://abilitybeyonddisability.org/who-we-are/

The Volunteer Center: The Volunteer Center consistently works to engage individuals and groups in volunteer opportunities that meet community needs. We do this by reaching out and connecting over 2,000 individuals each year with opportunities to serve over 200 area nonprofits, bringing numerous new volunteers into the system.

Volunteer Recruitment & Referral The Volunteer Center recruits and connects volunteers to serve nonprofit agencies. Volunteers can assist nonprofit professional staff with general administrative duties or support the work of special events. Volunteers can also be the implementers of a nonprofit's program and services, such as a mentor, hotline attendant, etc. They can help with infrastructure in areas such as: finances, public relations and technology or as Board Members to govern organizations. Our recruitment methods include our interactive website, weekly columns in our local newspapers and in-person consultations. Additionally, we manage the Court Ordered Community Service Restitution Program which places volunteers in nonprofit organizations.

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

The Volunteer Center – Continued

Youth Volunteer Corps of Western Connecticut (YVC) The Youth Volunteer Corps is a team based group of diverse youth from all socioeconomic levels. The participants, ages 11-18, will learn about and address community needs with action projects while developing a lifetime commitment to service. This program has a school year and summer component.

Western Connecticut Business Volunteer Council (WCBVC) The WCBVC is a coalition of businesses and corporations in the Greater Danbury area that promotes volunteerism among their employees to benefit our community. The BVC sponsors annual initiatives to benefit low-income and at-risk children, families and seniors citizens: Spring Buddy Baskets, Back-to-School Program and Holiday Fruit Baskets. The BVC works to provide for an exchange of information and best practices and to connect the business community to the nonprofit sector.

SAVE (Seniors Add Valuable Experience) This collaborative project of the City of Danbury and The Volunteer Center serving Western Connecticut places financially qualified seniors 65+ with city departments and local Danbury funded nonprofits as volunteers. After completing 100 hours of volunteer services, the seniors are eligible for a real estate tax credit of up to $600 per year.

Board Member Recruitment and Training We recruit volunteers with a wide variety of skill sets and backgrounds to serve on local nonprofit Boards of Directors. We conduct workshops to prepare prospective board members, strengthen existing boards, or provide a forum for the exchange of best practices.

Volunteer Management Training Series (VMTS) This curriculum builds the skills of area nonprofit organizations to utilize volunteers effectively. It was developed by The Points of Light Foundation and the Hands On Network specifically for Volunteer Centers to increase the effectiveness of nonprofit volunteer management programs. The goal is to build the capacity of local organizations to utilize volunteers effectively, to retain them and ensure volunteers have fulfilling and meaningful experiences.

Networking & Professional Development (DOVIA) Directors of Volunteers in Agencies is a professional association of directors and supervisors of various volunteer programs in Western Connecticut. DOVIA's Mission is to promote volunteer administration through workshops and educational programs and to provide a forum for the exchange of ideas and best practices.

Web site: http://volunteerdanbury.org/index.html

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Newtown Parent Connection: The mission of the Newtown Parent Connection continues to be: "To educate and empower the community in the prevention of substance abuse and to embrace families in crisis". We use a three-pronged approach to serve the Newtown community:

Educate: We offer free public forums in order to generate community awareness regarding substance abuse. This spring we will be hosting our fourth annual "Parent University" which has, to date, been successful in reaching over 500 parents and 100 children. Parent University offers a morning of workshop sessions on topics ranging from parenting skills to substance abuse education for parents & caregivers, and educational programs for children.

Empower: We work with all factions of the town to coordinate efforts to strengthen the community's ability to banish drug use among our youth. We sponsor three ongoing support groups for families affected by substance abuse and addiction: a weekly "Hope & Support" parent group; a weekly "Grand's Place" grandparents' support group; and a monthly Bereavement Group for families that have lost a loved one due to catastrophic circumstances.

Embrace: We assist parents and youth in crisis by referring them to appropriate therapists and treatment programs suited to their needs. We have networked extensively with local and national agencies and treatment professionals to better service both those afflicted with addiction and their **family members**.

Web site: http://www.newtownparentconnection.org/

DEPARTMENT: CONTRIBUTIONS TO OUTSIDE AGENCIES

Kevin's Community Center:

Kevin's Community Center Medical Outreach Program has officially launched.

This program will replace the traditional in-office primary care services that was the cornerstone of the KCC mission for the past 18 years. The medical outreach program will encompass educational and community programs, in addition to referrals to medical services and specialty care to network providers in our community. Kevin's Community Center will no longer be seeing patients but will assist you with finding the right care for your needs.

Web site: http://www.kevinscommunitycenter.org/

PLANNING FUNCTION

DEPARTMENT: LAND USE

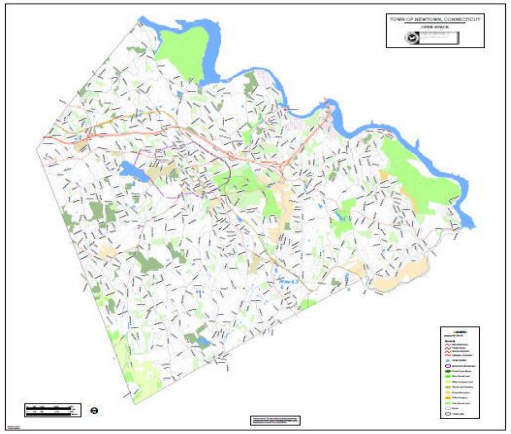
MISSION/DESCRIPTION

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

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

The Land Use Department performs a number of functions including:

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



Website: http://www.Newtownconservation.org

DEPARTMENT: LAND USE

BUDGET HIGHLIGHTS

The budget for the Land Use department, for fiscal year 2022-23 has increased by $18,085 or 2.50%. Increase is mainly due to salaries and wages.

LAND USE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LAND USE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	391,685	389,225	411,577	411,577	203,189	422,891	422,891			11,314	2.75%
GROUP INSURANCE	91,950	92,934	95,559	95,559	93,078	98,277	98,277			2,718	2.84%
SOCIAL SECURITY CONTRIBUTIONS	29,186	28,911	31,486	31,486	15,108	32,351	32,351			865	2.75%
RETIREMENT CONTRIBUTIONS	39,437	42,486	39,185	41,285	40,200	34,373	34,373			(4,812)	-12.28%
OTHER EMPLOYEE BENEFITS	955	650	1,000	1,000	325	1,000	1,000			-	0.00%
PROF SVS - TECHNICAL	1,866	445	2,250	2,250	85	2,250	2,250			-	0.00%
PROF SVS - LEGAL	54,080	69,997	70,000	70,000	35,614	70,000	70,000			-	0.00%
CONTRACTUAL SERVICES	42,693	40,973	44,000	44,000	11,762	50,000	50,000			6,000	13.64%
PRINTING & INDEXING OPEN SPACE	18,788	11,866	20,000	20,000	12,130	22,000	22,000			2,000	10.00%
DUES,TRAVEL & EDUCATION	4,556	1,885	3,000	3,000	545	3,000	3,000			-	0.00%
OFFICE SUPPLIES	2,061	2,024	2,400	2,400	503	2,400	2,400			-	0.00%
CAPITAL	971	1,850	2,000	2,000	1,753	2,000	2,000			-	0.00%
	678,228	683,247	722,457	724,557	414,291	740,542	740,542	-	-	18,085	2.50%

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 2.50% in this budget.

The Zoning Enforcement Officer, Code Enforcement Officer, Administrative Assistant and the Secretary belong to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Land Use		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Director of Planning & Land Use	nu	1	105,174	1	107,803	0	2,629
Deputy Director of Planning & Land Use	nu	1	93,534	1	95,872	0	2,338
Zoning Enforcement Officer	th	1	67,771	1	69,465	0	1,694
Administrative Assistant	th	1	45,489	1	46,626	0	1,137
Secretary	th	1	39,628	1	41,643	0	2,015
Code Enforcement Officer	th	1	59,981	1	61,481	0	1,500
		6	411,577	6	422,891	0	11,314

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: LAND USE

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

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

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

Contractual Services: Potential development needs in commission expert reporting. This includes the contracting of soil scientists, engineers, traffic engineers, monitoring of the town stream gages and other professional services. Increase is due to $4,000 plotter leasing and a $2,000 increase in the cost of the USGS Stream Gauge contract.

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

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

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

Capital: Replacement for 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 $900,000 in grants from various sources.
3. The Agency staff reviewed the potential development of property being assessed for Town purchase.
4. The Agency staff 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 conducts biannual water quality sampling of 24 sites across the town including the Pootatuck River, Deep Brook, Pond Brook and various tributaries.
6. The Land Use Agency Intern program has engaged students from Eastern and Western CT Universities, Bard College, Connecticut College, Vassar College, University of Vermont, University of Albany, Endicott College, Bryn Mawr College and Yale University.
7. The Agency has reviewed and coordinated an incentive housing needs study and has coordinated in public information sessions.
8. Continue to digitize 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. Coordinated the revision for the Plan of Conservation and Development.
11. Coordinated the Deep Brook West / Commerce Development.
12. Coordinated the Batchelder Grant funding and solar reuse.
13. Coordinated the legal response to necessary zoning text changes required by new public acts.
14. Coordinated the sewer expansion for Route 6.
15. Coordinate development along Hawleyville area.
16. Review the sidewalk program and apply for grants associated with the program.
17. Defended legal appeals to town regulations, approvals of permits and denials of unsuitable activities.
18. Assisted in the Rails to Trails grant.

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

MISSION/DESCRIPTION

The mission of the Economic and Community Development Department is to assist with the development and implementation of strategies that help make Newtown CT an attractive location for businesses and residents in Western Connecticut. The department seeks to attract new investment and works with Newtown business persons and companies to facilitate expansion and economic growth. Branding, a strong presence on the internet and marketing are integral to positioning Newtown as a progressive location to live and/or run a business. 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 for the economic development functions, grant management and various long range economic planning and development issues in and involving Newtown, including:

- Economic development activities and opportunities (real estate, business start ups, redevelopment, business growth, marketing)
- Grant administration and project management for community development projects including brownfields
- Long-range strategic and comprehensive planning

Websites: http://www.Newtown.org
https://www.newtownsandyhookeats.com/
https://www.newtown-ct.gov/economic-and-community-development

BUDGET HIGHLIGHTS

The budget request for the Economic and Community Development department, for fiscal year 2022-2023, has increased by $4,137 or 3.03%. This is due to an increase in salaries & benefits as well as anticipated sponsorship funds being included in the Restaurant Week line item as off setting expenditures.

ECONOMIC & COMMUNITY DEVELOPMENT BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
ECONOMIC & COMMUNITY DEVELOPMENT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	74,650	76,317	78,238	78,238	39,097	80,194	80,194			1,956	2.50%
GROUP INSURANCE	2,500	2,500	2,500	2,500	2,185	2,500	2,500			-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	5,618	5,728	5,985	5,985	2,933	6,135	6,135			150	2.50%
RETIREMENT CONTRIBUTIONS	7,535	8,083	7,449	7,449	7,449	7,230	7,230			(219)	-2.94%
FEES & PROFESSIONAL SERVICES	36,309	39,597	40,000	40,000	12,318	42,250	42,250			2,250	5.63%
DUES,TRAVEL & EDUCATION	2,000	2,000	2,000	2,000	1,174	2,000	2,000			-	0.00%
OFFICE SUPPLIES	175	387	500	500	39	500	500			-	0.00%
	128,787	134,613	136,672	136,672	65,194	140,809	140,809	-	-	4,137	3.03%

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 2.50% in this budget.

Economic & Community Development		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		**1st SELECTMAN**		
POSITION	union	# AUTH.	BUDGET	**# AUTH.**	**PROPOSED**	# AUTH.	BUDGET
Deputy Director - EDC/Grants administrator	nu	1	78,238	1	80,194	0	1,956
		1	78,238	1	80,194	0	1,956

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT

Fees & Professional Services: Activities in this account include basic web site hosting and web maintenance, website redesign and security upgrade, professional services, marketing and creative design services as well as preparation of copy and research costs for brochures, advertisements and printed materials necessary to market Newtown. In addition, renewed focus on marketing outreach to local and regional businesses and groups by hosting and attending events is included. Financial support of other local groups activities is also included in this budget (ex: Heritage Trail, Restaurant Week, professional business organizations and various commercial classes of trade)

Description	2021-22	2022-23	Comment
Advertising/Deliverables/Media/Business Support	3,400	3,400	Consultant, assessor insert, business organization support, labor day parade, sell sheets, branding, social media.
Marketing Plan/Branding/Website Intergration/research/Production	8,180	8,180	External consultant to assist EDC in implementation of marketing outreach and campaign.
Website/Communication Ongoing	2,100	2,100	Consultant, town wide communication, Newtown.org
Wayfinding Signs	1,000	1,000	Heritage Trail/repair & replacement.
Commercial Property Listing	7,000	7,000	Loopnet (12 x $139.95) and CoStar (12 x $170), Sitefinder (CERC $650)
Newsletters/Constant Contact	420	420	Newsletters
Economic Development Activity Support	9,750	9,750	Appraisal and preparation of info for government approvals, surveys, etc. (6 - 8 Commerce, FHA, etc.)
Restaurant and Other Business Support	5,150	7,400	Design, advertising, feedback cards for restaurants, market research.
Miscellaneous	3,000	3,000	Highlight classes of trade, fee increases, broker marketing , etc.
	40,000	42,250	

Dues, Travel & Education: This account is for activities such as annual dues for professional organizations, professional development training, commercial property listing services and subscriptions to professional periodicals. Organizations include CERC, SHOP, CT Main Street, CT Economic Development Association (CEDAS), New England Economic Developers Association (NEDA). Payments for attending commercial broker events, community events, mileage and parking expenses are covered under this account.

Office Supplies: Office supplies.

DEPARTMENT: GRANT ADMINISTRATION

MISSION/DESCRIPTION

The Economic and Community Development and Fairfield Hills Coordinator shares responsibility 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 Coordinator assists in or administrates many activities regarding the grants including, but not limited to, setting schedules for projects within grant periods; necessary reporting; review and request of payments to vendors contracted to perform duties under the grants. The Coordinator works closely with appropriate departments and lending organizations during the entire course of the grants and beyond to help ensure that duties are performed in compliance with the contract.

BUDGET HIGHLIGHTS

The budget for the Economic & Community Development department, for fiscal year 2022-23 has increased by $581 or 2.06%. This is due to increases in wages and benefits.

GRANT ADMINISTRATION BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021		2014 - 2015		1st SELECTMAN	BOS	BOF	LC	CHANGE	
GRANTS ADMINISTRATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	22,343	23,521	24,114	24,114	11,679	24,717	24,717			603	2.50%
SOCIAL SECURITY CONTRIBUTIONS	1,569	1,644	1,845	1,845	805	1,891	1,891			46	2.48%
RETIREMENT CONTRIBUTIONS	2,321	2,491	2,296	2,296	2,296	2,228	2,228			(68)	-2.94%
CONTRACTUAL SERVICES	-	-	-	-	-	-	-			-	
	26,233	27,655	28,255	28,255	14,779	28,836	28,836	-	-	581	2.06%

DEPARTMENT: GRANTS ADMINISTRATION

ACCOUNT DETAIL

Salaries & Wages – Full Time: The EDC/FHA coordinator belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

This position works (50%) under the Planning function for EDC/grants administration and (50%) under the Fairfield Hills Authority.

Grants Administration		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
EDC/FHA coordinator ($47,049)	th	1	24,114	1	24,717	0	603
(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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Contractual Services: -0-

DEPARTMENT: N.W. CONSERVATION DISTRICT

MISSION/DESCRIPTION

We serve 34 communities in Northwest Connecticut. NCD works to conserve local natural resources by delivering a wide variety of technical services and educational programs. We focus on watershed and open space protection, low impact development techniques, sustainable resource and energy use and promote ecosystem planning. We offer a variety Geographic Information Systems (GIS) based mapping solutions to assist you in your project planning and decision making.

Web site: http://conservect.org/northwest/Northwest/tabid/58/Default.aspx

BUDGET HIGHLIGHTS

The budget has remained the same.

N.W. CONSERVATION DISTRICT BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NW CONSERVATION DISTRICT	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER PURCHASED SERVICES	1,040	-	1,040	1,040	1,040	1,040	1,040			-	0.00%

RECREATION & LEISURE FUNCTION

DEPARTMENT: PARKS & RECREATION

MISSION/DESCRIPTION

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

Web site:

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

The pandemic has made it even more clear how crucial recreational programs, parks, trails and other outdoor spaces are to our community's health and wellness. With additional precautions, all our recreational programming, sporting venues and recreational facilities continue to meet a wide range of essential human needs, from fitness and physical health to socialization, emotional health and more. Parks and Recreation services have become even more critical to the fabric of Newtown and elsewhere as parks, trails and open space amenities serve as an important source of recreational opportunities for many in the community. We believe it is vital for Newtown Parks & Recreation to continue to provide residents of all ages and abilities with opportunities to improve physical and mental health. Department staff have spent countless hours re-envisioning programs, adapting to new protocols and providing new opportunities to maintain physical and mental health through unprecedented times. We trust you will continue to see these services as vital and will continue to fund the people, parks and programs that are essential in keeping our community vibrant and healthy

BUDGET HIGHLIGHTS

The Parks and Recreation budget has increased by $65,898 or 2.66%. Change is mainly due to an increase in wages & benefits and contractual services.

PARKS & RECREATION BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
PARKS AND RECREATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
SALARIES & WAGES - FULL TIME	994,476	954,449	1,025,512	1,025,512	504,388	1,049,612	1,049,612			24,100	2.35%
SALARIES & WAGES - PART TIME	65,407	60,355	73,094	73,094	26,505	74,421	74,421			1,327	1.82%
SALARIES & WAGES - SEASONAL	221,433	128,195	244,083	244,083	168,640	271,576	271,576			27,493	11.26%
SALARIES & WAGES - OVERTIME	36,258	63,265	62,000	62,000	32,391	62,000	62,000			-	0.00%
GROUP INSURANCE	280,145	282,540	290,215	290,215	287,007	298,709	298,709			8,494	2.93%
SOCIAL SECURITY CONTRIBUTIONS	101,668	93,576	107,459	107,459	54,085	111,507	111,507			4,048	3.77%
RETIREMENT CONTRIBUTIONS	90,752	89,041	84,474	84,474	75,057	79,042	79,042			(5,432)	-6.43%
OTHER EMPLOYEE BENEFITS	12,436	14,438	15,350	15,350	11,221	15,350	15,350			-	0.00%
CONTRACTUAL SERVICES	270,754	307,800	300,000	300,000	239,721	310,784	310,784			10,784	3.59%
DUES,TRAVEL & EDUCATION	5,561	10,111	10,000	10,000	2,356	10,000	10,000			-	0.00%
GENERAL SUPPLIES	11,999	11,886	12,000	12,000	8,772	12,000	12,000			-	0.00%
OFFICE SUPPLIES	1,244	3,100	3,000	3,000	770	3,000	3,000			-	0.00%
SIGNS	5,585	5,936	6,000	6,000	5,379	6,000	6,000			-	0.00%
POOL SUPPLIES	31,049	33,307	32,342	32,342	11,761	32,342	32,342			-	0.00%
GENERAL MAINTENANCE SUPPLIES	37,153	40,528	35,900	35,900	12,690	37,695	37,695			1,795	5.00%
GROUNDS MAINTENANCE	154,112	154,668	157,731	157,731	117,035	165,619	165,619			7,888	5.00%
CAPITAL	111,598	38,206	21,500	21,500	15,375	6,900	6,900			(14,600)	-67.91%
	2,431,629	2,291,400	2,480,660	2,480,660	1,573,153	2,546,558	2,546,558	-	-	65,898	2.66%

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 2.50% 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 2.50%, per contract.

Eleven positions belong to the Parks & Recreation Department Teamsters Union Local 145 Union. Positions in this union reflect an increase of 2.25%.

Parks & Recreation		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
POSITION	union	# AUTH.	AMENDED BUDGET	**# AUTH.**	**1st SELECTMAN PROPOSED**	# AUTH.	BUDGET
Director of Parks & Recreation	nu	1	95,621	1	98,012	0	2,391
Assistant Director of Parks	nu	1	84,570	1	86,684	0	2,114
Assistant Director of Recreation	nu	1	70,324	1	72,082	0	1,758
Operations Supervisor	th	1	67,627	1	69,318	0	1,691
Administrative Assistant	th	1	51,375	1	52,659	0	1,284
Secretary	th	1	40,722	1	41,740	0	1,018
Maintainer	p & r	10	557,051	10	569,585	0	12,534
Mechanic	p & r	1	58,222	1	59,532	0	1,310
		17	1,025,512	17	1,049,612	0	24,100

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Part Time:

		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
PART TIME		# AUTH.	BUDGET	# AUTH.	**PROPOSED**	# AUTH.	BUDGET
Clerical (30 hours)	th	1	21,652	1	22,193	0	541
Part Time Office Staff (see detail below)	nu	n/a	20,000	n/a	20,000	n/a	-
Part Time Maintenance	nu		31,442		32,228		786
			73,094		74,421		1,327

PART TIME OFFICE STAFF DETAIL:	2021-22	**2022-23**
Teen Center Supervisors (2)	0	0
Programs Specialist (5 hrs. X $15./hr x 52 wks)	3,900	3,900
Part time Office Help / Intern / special event coordinator	16,100	16,100
Grand Total	20,000	20,000

Salaries & Wages – Seasonal:

	2021-22	**2022-23**	Increase				
Summer Day Camp Program	140,000	153,000	13,000	9%	See detail next two pages.		
Waterfront Staff	113,366	127,859	14,493	13%	""		""
Rangers & Gate Attendants	23,717	23,717	-	0%	""		""
Amount to be paid out of Eichler's Cove fund	(33,000)	(33,000)	-	0%			
	244,083	271,576	27,493				

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal:

Summer Day Camp Program:

Most Day Camp salary expenses are covered by the revenue generated from the program. To accommodate the impact of wage increases on the day camp program in 2021 we raised the cost of Dickinson Camp from $150 per week to $165 per week. We are facing yet another raise of minimum wage in 2022, and have again adjusted the cost of Day Camp with an increase of $10 per week. From $165 at each site to $175 at each site.

The Summer Day Camp program has two sites that operate for 7 weeks each, Dickinson Park and Treadwell Park. This summer we will add an 8th week at Dickinson Camp due to popular demand and requests.

Each site has the following staff and we based our numbers from 2021 staff returning:

	2021-22	**2022-23**
2 - Camp director (for 8 weeks)	12,000	12,000
3 - Assistant director (for 8 weeks)	10,000	11,000
Social worker	5,500	6,500
Counselors *	106,000	116,000
Skateboard instructor/counserlor at Dickinson Park	3,500	4,500
Mandatory camp training required for all staff (paid time)	3,000	3,000
	140,000	153,000

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

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

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Life Guards:

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

	2021-22	**2022-23**
Shared water front director (with community center)	10,000	10,000
2 - assistant water front directors	8,000	8,000
30+ lifeguards (including torpedo swim team at NHS) *	120,776	135,269
21 water safety instructors and water safety aides	7,590	7,590
Eichler's Cove staff off-set	(33,000)	(33,000)
	113,366	127,859

* *In 2021 Hourly rate ranges from $12.00 to $13.50 depending on experience.*

In 2022, July 1 the rate of minimum wage will go to $14.00. We will go to $14.50

All guards are required to attend two 2 hour training sessions a month (paid time)

Note: Eichler's Cove lifeguards are paid out of the waterfront special revenue fund (+/- $33,000)

In 2021 although there were minimum wage increases we did not increase this line item due to the hiring of many new guards and staff last season. As many agencies and Parks and Recreation departments are seeing, retaining and hiring new guards has been a big challenge. Lifeguards need to be certified and retain their certifications. There are many jobs paying the same rate that do not require certifications and such demanding hours, holidays and positions. We recommend paying .50 over minimum wage for new hires to try to maintain the staff and be a bit more competitive with other programs and local employment. This would be a 12% increase

DEPARTMENT: PARKS & RECREATION

Salaries & Wages – Seasonal: Rangers & Gate Attendants:
The request for rangers and gate attendants totals **$23,717**.

Rangers: assist the maintainers in most all tasks throughout the summer. They also work early morning hours for gates and SOP's , late hours and special events at an hourly rate without the cost of overtime.

Rangers hourly pay ranges from $14.00 to $15.50 per hour depending on their experience.

Gate Attendants: We have attendants that monitor the patrons that visit Treadwell pool and the Lake Lillinonah Park (boat launch)

The hourly pay ranges from $14.00 to $17.00 per hour.

Wardens that monitor the activity at Eichler's cove are paid from the waterfront Special Revenue Account.

Although there are minimum wage increases again this summer we are not increasing this line item due to the hiring of many new staff last season.

DEPARTMENT: PARKS & RECREATION

Salaries & Wages - Overtime:

No increase from prior year.

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

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

DEPARTMENT: PARKS & RECREATION

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

DEPARTMENT: PARKS & RECREATION

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

SAFETY AND CLOTHING:			
Union mandated clothing allowance for Parks & Fields Operations Supervisors		2021-22	**2022-23**
and maintainers		$ 7,200	$ 7,200
Clothing allowance-replacement of damaged clothing		$ 250	$ 250
Clothing allowance for Assistant Director/Parks		$ 700	$ 700
Safety Equipment (union mandated)		$ 3,500	$ 3,500
Summer Program Staff Shirts		$ 2,400	$ 2,400
Lifeguard Bathing Suits		$ 1,000	$ 1,000
Staff shirts for Park Rangers		$ 300	$ 300
	Total:	$ 15,350	$ 15,350

DEPARTMENT: PARKS & RECREATION

Contractual Services:

	2021-22	2022-23	Board of Education Maintenance	2021-22	2022-23
Summer Bus service and special events	6,967	6,967	Lawn Maintenance Contract for Schools	79,165	79,165
Portable Toilets for park facilities	9,000	9,500	sod for High school fields as needed		
Tick Control for Dickinson & Treadwell (spraying and bait boxes)	5,500	5,500	4 Applications of fungicide for fields		
Tennis court net replacement	1,000	1,000	Spraying of pesticides		
Beautification of Parks	3,600	3,600	(grub conrol, fugus control and weed control)		
Dumpsters : Dickinson, Treadwell, Skate Park, Teen Ctr, Dog Park	4,820	5,300	Fertilization of back fields at High School	55,000	57,750
Recycling Containers	3,500	3,500	**Sub total**	134,165	136,915
Church Hill Sidewalk winter Maintenance	2,000	2,000			
Septic Cleaning at Parks	4,471	5,200		-	-
BMI required licensing for concerts and performers	305	305			
Lightning Contract @H.S. Musco	500	500			
Treadwell - 4 applications of fungicide	8,500	8,925			
Winterize and Spring opening of Pool	2,000	2,300			
Cleaning Service- Treadwell Pool Building (for teen ctr use teen ctr fund)	10,000	10,000	Mandated American Red Cross Evaulation	2,500	2,500
Service Contract for Pool Controller (Chemical & Pool H2O controls)	1,600	1,600	Community Center Outdoor Bathroom cleaning	1,200	1,200
Service contract ASCAP dues for musical performances	364	364	Children's Adventure Center sidewalk snow Removal	1,187	1,187
Annual Contract-alarm system Teen ctr (use teen ctr fund)			Newtown Parent Connection Sidewalk Snow Removal	2,366	2,366
Contracted emergency repairs: i.e., roofs, well pumps, etc.	5,000	5,000	Community Center/Senior Sidewalk Snow Removal	4,800	4,800
Open and close irrigation systems	8,600	9,000	Ambulence Garage Sidewalk Snow Removal	2,900	2,900
State Mandated Quarterly water tests at Parks and Potable Water	1,200	1,400	Municipal Center Sidewalk snow removal	4,120	4,120
Alternate Annual Tennis Court repairs between Treadwell & Dickinson	3,000	3,000	Engineers House Snow Removal CSW	135	135
Fencing Repairs	5,000	5,000			
Vandalism Repairs (replacement equipment more expensive)	6,600	6,600			
Alternate Annual Basketball Court repairs Treadwell & Dickinson	1,750	1,750			
Curbing and crack repairs at park facilities	5,000	5,000	**Grand Total**	300,000	310,784
Mowing Hawleyville & Dodgintown					
Newtown Village Cemetery mowing	3,850	3,850			
Contract mowing of small areas (new bid)	28,500	28,500			
Edgework Consulting Camp Training	4,000	4,000			
Turf tractor rental (was in capital in prior years)	10,000	15,000			
Sub total	146,627	154,661			

DEPARTMENT: PARKS & RECREATION

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

STAFF TRAINING	2021-22	2022-23
CPR and First Aid training for waterfront staff and park staff	600	600
Misc. for maintainers to attend job related classes as offered	750	750
Pool Operator's Certification Course/Irrigation Technician Course	600	600
CDL Certifications and or upgrades	2,275	2,275
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	2,000	2,000
Director's Expense	220	220
New England Regional Athletic & Sports Conference for Asst. Dir/parks	850	850
& Operations Supervisor	10,000	10,000

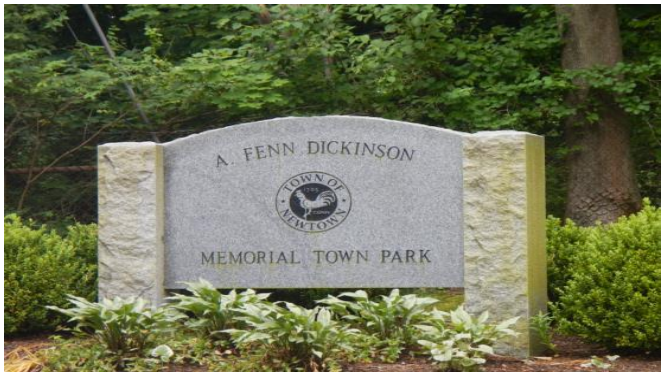
DEPARTMENT: PARKS & RECREATION

General Supplies

Summer Program			2021-22	2022-23
	Arts & Crafts Supplies		3,800	3,800
	Equipment and Supplies		2,900	2,900
	First Aid Supplies		1,650	1,650
Recreation supplies for other Programs			3,650	3,650
	Total:		12,000	12,000

Office Supplies: **N**o increase

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: $6,000 (no increase).



DEPARTMENT: PARKS & RECREATION

Pool Supplies:

No increase
Although chlorine has raised in cost, a mild summer last season, and preorders have us in good supply for next season.

Pool Supplies:	2021-22	**2022-23**
Chemicals- Liquid and Granular	20,000	20,000
Probe replacement	800	800
Pool Shut Down and Opening	3,600	3,600
Water & CO2	1,942	1,942
Pump repairs and or replacements, filter baskets, hoses, valves, Chlorine injector line and injector pump rebuild kits.	6,000	6,000
	32,342	32,342

General Maintenance Supplies:

5% increase do to inflation

the following are examples and approximations;	2021-22	**2022-23**	Diff
Paint and stain for buildings, tables, fences, etc	4,500	4,725	225
Lumber	3,000	3,150	150
Vandalism repairs	2,000	2,100	100
Hand soap, disinfectants, paper products, etc.	4,000	4,200	200
Locks and chains	750	788	38
Replacement Barbeques	800	840	40
Bases, home plates, etc.	600	630	30
Cement	1,200	1,260	60
net replacements	600	630	30
Misc. hand tools, nuts, bolts, litter bags, etc.	1,200	1,260	60
Replacement flags	250	263	13
Playground maintenance and repairs	5,000	5,250	250
Replacement wood chips for Treadwell playgrounds	2,500	2,625	125
Teen Center Maintenance (paid out of teen fund)			-
Maintenance and repairs for pool facilities	3,000	3,150	150
Repair recreation equipment, purchase batteries,		100	100
camera equipment and DVR's etc.	2,000	2,000	-
Dog bags & recycle bags	2,500	2,625	125
Osha Compliance Projects	2,000	2,100	100
	35,900	37,695	1,795

DEPARTMENT: PARKS & RECREATION

Grounds Maintenance:

5% increase due to rise in costs. We have not raised this item in 4 years.

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

The following are estimates of major items for this account:			
	2021-22	**2022-23**	
Marking paint and lime	26,400	27,720	
Top Soil	10,400	10,920	
Clay/baseball MVP	12,650	13,283	
Grass, seed, fertilizer	10,200	10,710	
Weed control	5,000	5,250	
Sand	1,000	1,050	
90' Field at Fairfield Hills: High Meadow Field	4,500	4,725	
Trail maintenance and Fairfield Hills Maintenance	11,200	11,760	
Board of Education required maintenance materials (only) on eight high school fields:			
Annual Soil testing	480	480	
Top Dressing/Top Soil	12,000	12,000	
Seed	7,250	7,250	
Clay	4,050	4,050	
Paint	8,220	8,220	
Annual purchase of three sets of replacement tine for d	2,400	2,400	
5% of items for BOE	-	1,720	
Other Items: Misc.	41,981	44,081	5% increase
Total	157,731	165,619	

DEPARTMENT: PARKS & RECREATION

Capital:

		CAPITAL		
				Description
	2	Cut-off Saw/Weed Eaters/Back Pack Blowers	5,000	Replace old units beyond repair
	4	Replace truck leaf tarp	1,900	Replacement tarp for leaf collection
		Total	6,900	

See Parks & Recreation capital items included in capital non-recurring on page 220. Other items are proposed in ARP funding.

Vehicle inventory list is on page 310.

DEPARTMENT: PARKS & RECREATION

	(Calendar Year)											
	Actual											
Measure/Indicator	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
# of Customers:										*		
Eichler's Cove Beach	3,482	3,246	2,815	2,750	2,334	3,982	3,936	3,488	4,162	5,177	3,534	
Eichler's Cove Launch		532	457	507	557	528	557	526	576	2,382	2,564	
Lake Lillinonah Launch				511	567	575	562	559	1,062	2,232	2,093	
Treadwell Pool	25,744	24,124	20,483	19,483	20,097	19,556	20,563	19,542	18,356	16,250	17,095	
# of Participants:												
Adaptive Recreation	60	36	37	35	35	49	61	55	45	-	35	
Programs	36,560	30,975	30,055	30,000	30,397	31,553	31,529	31,756	32,148	12,476	17,251	
Special Events				4,000	4,403	4,991	16,629	14,882	14,575	1,000	20,000	**
Day Camp		572	1,041	725	960	1,045	1,173	1,295	1,320	600	625	
	* - Due to COVID restrictions and guidelines programs were limited capacity or canceled.											
	** The carnival explains the growth in our special event #											

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DEPARTMENT: LIBRARY

MISSION/DESCRIPTION

The Cyrenius H. Booth Library's mission is to promote the joy of lifelong learning, stimulate curiosity, support the exchange of ideas, and provide a welcoming gathering place for our community. The library accomplishes this with free educational programs and materials resources.

Web site: http://chboothlibrary.org/

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

BUDGET HIGHLIGHTS

The budget for the library contribution is $1,406,000 (excluding town contributions for life insurance and pension) for fiscal year 2022-2023, which is an increase of $25,000 or 1.81%.

The requested contribution was $1,457,160.

Regarding the library's internal operating 2022-23 budget, see the account detail under "contributions to outside agencies" on page 250.

LIBRARY BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
LIBRARY	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	2,229	2,000	2,000	2,000	964	2,000	2,000			-	0.00%
RETIREMENT CONTRIBUTIONS	26,449	26,557	24,621	24,621	17,316	24,152	24,152			(469)	-1.90%
CONTRIBUTIONS TO OUTSIDE AGENCIES	1,353,380	1,395,351	1,381,000	1,381,000	580,226	1,406,000	1,406,000			25,000	1.81%
	1,382,059	1,423,908	1,407,621	1,407,621	598,506	1,432,152	1,432,152	-	-	24,531	1.74%

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

Contributions to Outside Agencies - Library Contribution**:** The Town of Newtown funds the library's operating and capital budget after the application of grants, fees, fund raising and investment income. The following is the library's internal budget for 2022-2023 (next page):

DEPARTMENT: LIBRARY

BUDGET OVERVIEW

The Cyrenius H. Booth Library's budget goals for FY22-23 are to respond to needs expressed by the community with educational programs and related supports in the form of free circulating materials, emerging technologies, and patron services supports. Public programs that support local economic development and preserve and protect objects related to Newtown's heritage are an important focus, as is maintaining the facility. The public programs related to raising the level of civil discourse in the community will continue, and the 2022-2025 long-range plan will be completed. The mission statement that carries out the strategic plan will remain the same: Promote the joy of lifelong learning, stimulate curiosity, support the exchange of ideas, and provide a welcoming gathering place.

INCOME/EXPENSE HIGHLIGHTS

Total library budget income increases by $88.7K (5.6%)

- Considerable $17.5K, 15% increase in overall fundraising goal
- Reduced ($7.4K) revenue from fees and fines (COVID related)

Expense:

- $57.8K (76%) of total municipal increase goes to salary and benefits increase
- $3.2K (1.1%) decrease in Operations (e.g., books, e-content, added technology, etc)
- $9.5K (7%) decrease in Occupancy budget

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

DEPARTMENT: LIBRARY

LINE	INCOME	Actual 2020-2021	Awarded 2021-2022	Proposed Budget 2022-2023	Budget Comparison $ Difference	% Change
	GRANTS					
1000	State of Connecticut	4,112	-	-	-	0.00%
1100	Town of Newtown	1,395,351	1,381,000	1,457,160	76,160	5.51%
1200	Other Grants	5,100	12,500	15,000	2,500	20.00%
	Total Grants	**1,404,563**	**1,393,500**	**1,472,160**	**78,660**	5.64%
	OPERATIONS					
2100	Fines & Misc. Sales	5,418	10,916	5,000	(5,916)	(54.20%)
2200	Photocopy Revenue	1,565	6,000	5,000	(1,000)	(16.67%)
2300	Other Operating	939	2,000	1,500	(500)	(25.00%)
	Total Operations	**7,923**	**18,916**	**11,500**	**(7,416)**	(39.20%)
	FUND RAISING					
3000	Annual Fund Drive	95,100	50,000	55,000	5,000	10.00%
3502	TT Road Race	19,205	40,000	40,000	-	0.00%
3100	Bequests/gifts	13,269	12,500	25,000	12,500	100.00%
3500	Fund Raising Other	2,036	15,000	15,000	-	0.00%
	Total Fund Raising	**129,610**	**117,500**	**135,000**	**17,500**	14.89%
	INVESTMENT INCOME					
4000	Knotts Estate	17,330	15,000	15,000	-	0.00%
4400	Hawley Trust	43,402	45,000	45,000	-	0.00%
4300	Restricted Funds	66	450	450	-	0.00%
	Total Investment Income	**60,797**	**60,450**	**60,450**	**-**	0.00%
	INCOME SUBTOTAL	**1,602,893**	**1,590,366**	**1,679,110**	**88,744**	5.58%

DEPARTMENT: LIBRARY

		Actual	Awarded	Proposed Budget	Budget Comparison $ Difference	% Change
		2020-2021	2021-2022	2022-2023		
	EXPENSES					
	PERSONNEL					
5000	Salaries	830,822	908,942	954,400	45,458	5.00%
5010	Benefits	184,205	188,635	197,500	8,865	4.70%
5020	Social Security	57,423	69,534	73,000	3,466	4.98%
	Total Personnel	**1,072,450**	**1,167,111**	**1,224,900**	**57,789**	4.95%
	LIBRARY OPERATIONS					
5040	Maintenance	2,921	3,000	3,000	-	0.00%
5050	Equipment	6,004	4,500	6,500	2,000	44.44%
5060	Contractual Services	67,760	52,374	52,500	126	0.24%
5070	Total A/V Software	21,284	26,500	26,500	-	0.00%
5080	Bibliomation	45,519	46,734	47,902	1,168	2.50%
5100	Total Books	61,836	63,000	55,000	(8,000)	(12.70%)
5110	Total Books-spec. funds	-	450	450	-	0.00%
5120	Total Databases	13,792	16,000	16,000	-	0.00%
5130	Memberships	1,923	2,685	2,700	15	0.56%
5135	Other Grants	3,860	12,500	15,000	2,500	20.00%
5140	Periodicals	5,600	5,000	5,000	-	0.00%
5150	Total Programs	17,736	19,000	19,500	500	2.63%
5160	Professional Development	6,026	4,000	3,000	(1,000)	(25.00%)
5165	Technology (incl CEN costs)	30,480	25,500	25,000	(500)	(1.96%)
	Total Library Operations	**284,740**	**281,243**	**278,052**	**(3,191)**	(1.13%)

DEPARTMENT: LIBRARY

		Actual	Awarded	Proposed Budget	Budget Comparison $ Difference	% Change
		2020-2021	2021-2022	2022-2023		
	OCCUPANCY					
5200	Supplies	9,148	6,000	6,000	-	0.00%
5240	Contractual Services	34,708	26,358	26,358	-	0.00%
5250	Electricity	44,136	44,000	44,000	-	0.00%
5260	Heat	15,469	14,000	14,000	-	0.00%
5270	Maintenance	53,002	36,500	29,500	(7,000)	(19.18%)
5280	Telephone	5,782	4,000	3,000	(1,000)	(25.00%)
5290	Water	1,821	2,300	2,000	(300)	(13.04%)
5255	Equipment	5,782	2,000	800	(1,200)	(60.00%)
	Total Occupancy	**169,848**	**135,158**	**125,658**	**(9,500)**	(7.03%)
	ADMINISTRATION					
5600.3	Annual Fund Drive	6,945	6,500	6,500	-	0.00%
5600.11	Turkey Trot Road Race	2,386	15,000	15,000	-	0.00%
5600.4	Bequests/gifts				-	0.00%
5600.5	Fund Raising Other	1,137	3,500	2,500	(1,000)	(28.57%)
5700	Postage/petty cash	2,000	2,000	1,500	(500)	(25.00%)
5750	Professional Services	10,594	20,000	15,000	(5,000)	(25.00%)
5800	Supplies	8,141	9,000	9,000	-	0.00%
5900	Working contingency	1,411	1,000	1,000	-	0.00%
	Total Administration	**32,614**	**57,000**	**50,500**	**(6,500)**	(11.40%)
	EXPENSE TOTAL	**1,559,652**	**1,640,512**	**1,679,110**	**38,598**	2.35%

DEPARTMENT: LIBRARY

LIBRARY - MEASURES & INDICATORS
For 2021-2022 Budget Request

Measure/Indicator	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21
# of Items Circulated	204,686	206,373	209,216	163,937	150,784
# of Patron Visits Per Day	472	399	367	356	184
# Registered Borrowers	12,068	11,466	10,968	10,015	9,692
# of eBooks & eAudiobooks Circulated	14,250	20,135	29,385	39,236	44,568
# of Database & Electronic Resource usage	45,814	50,399	53,568	48,695	32,555
Average Daily Wireless Bandwidth Usage	31.1GB	16.1GB	17.7GB	17.7GB	17.4GB
# of Reference Transactions	21,307	21,000 (est)	13,416	12,530	6,227
# of Programs	749	711	919	642	467
Program Attendance	15,010	15,012	18,303	11,890	12,467
Average attendance per program	20	21	20	19	27
Value of Library Services/Return on Investment*	$ 4,609,395	$ 4,281,729	$ 4,695,230	$ 2,944,007	$3,254,779

* Calculated using American Library Association's Library Value Calculator

DEPARTMENT: NEWTOWN PARADE COMMITTEE

MISSION/DESCRIPTION

Newtown Labor Day Parade Inc is a not for profit organization established in 1973 as Newtown Summer Festival Inc, the name changed in May, 2002 .

The Mission of the corporation is to organize a street parade annually on Labor Day drawing participants from throughout the State but primarily from volunteer groups; schools and churches in Newtown supplemented by commercial groups with interests in the Town.

The focus is primarily to feature the young people of the Town and to entertain local residents in the spirit of the original Corporation's concept of a 'fun summer festival'.

Web site: http://newtownctlabordayparade.org/

BUDGET HIGHLIGHTS

The amount requested is for the cost of insuring the parade event. The amount requested is an estimate. Any amount not spent on insurance is turned back to the Town.

NEWTOWN PARADE COMMITTEE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN PARADE COMMITTEE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
INSURANCE, OTHER THAN	1,090	-	1,400	1,400	-	1,400	1,400			-	0.00%

DEPARTMENT: NEWTOWN CULTURAL ARTS COMMISSION

MISSION/DESCRIPTION

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

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

BUDGET HIGHLIGHTS

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

The Cultural Arts Special Revenue Fund had a fund balance of $187,736 on June 30, 2021.

NEWTOWN CULTURAL ARTS COMMISSION BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
NEWTOWN CULTURAL ARTS COMM	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
OTHER EXPENDITURES	-	-	-	-	-	-	-			-	

OTHER FUNCTIONS

DEPARTMENT: CONTINGENCY

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

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

The following are the original budget amounts for this account:

2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
$250,000	$520,000**	$250,000	$350,000	$200,000	$200,000	$120,000	$140,000	$140,000	$115,000	$115,000

** Includes $270,000 for school security

CONTINGENCY BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
CONTINGENCY	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
CONTINGENCY FUND	-	-	115,000	103,850	-	115,000	115,000			-	0.00%

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan (See page 297 for additional information on the Capital Improvement Plan). The Town has an approved debt management policy that states that the annual debt service amount should not be more than 9.0% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below 8.5% as a future goal.

BUDGET HIGHLIGHTS

The budget for Debt Service, for fiscal year 2022-23 has for the most part remained the same as prior year. Debt service amounts are forecasted in the CIP debt report.

Board of Education capital projects comprise 40%+ of the total annual debt service amount. It is typical in Connecticut that all of the annual debt service amounts are included on the Board of Selectmen budget.

DEBT SERVICE BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
DEBT SERVICE	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
BOND PRINCIPAL	6,835,453	6,939,769	7,266,991	7,266,991	4,579,888	7,312,861	7,312,861			45,870	0.63%
BOND INTEREST	2,410,689	2,546,028	2,444,667	2,444,667	1,368,475	2,398,371	2,398,371			(46,296)	-1.89%
	9,246,142	9,485,797	9,711,658	9,711,658	5,948,363	9,711,232	9,711,232	-	-	(426)	0.00%

DEPARTMENT: DEBT SERVICE

ACCOUNT DETAIL

Principal: Principal payment is comprised of:

Current 2022/23 debt service principal amount	$6,967,861
Estimated March 2022 bonding issue principal amount	425,000
Total principal amount	$7,392,861

Interest: Interest payment is comprised of:

Current 2021/22 debt service interest amount	$2,346,173
Estimated March 2022 bonding issue interest amount	252,198
Amount from debt service fund applied	(280,000)
Total interest amount	$2,318,371
Total debt service	$9,711,232

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

Best practices state that funding to a capital non-recurring fund should be done on a consistent basis. It is expected that in certain budget years funding may not be available which is accepted as long as the Town goes back to steady funding. The actual amounts in prior years represent mid year appropriations from fund balance per the Town's fund balance policy. Undesignated fund balance cannot be over 12% of the total budget amount. If it is, typically excess amounts are transferred to the capital non recurring fund. The request for 2022-23 is $1,000,000. This request is unusual in that it relates to the additional taxes created due to the 26%+ increase in the FMV of vehicles on the grand list (mainly due to the price of used vehicles). To protect against the (most likely) decline in used motor vehicle values (when the vehicle market rights it self) resulting in a decline in the grand list (in the near future) it is recommended that part of the increase in taxes relating to motor vehicles be used on one time capital items. When the motor vehicle grand list amount declines the budget amount in this account can be reduced or eliminated.

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

RESERVE FOR CAPITAL NON RECURRING BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
RESERVE FOR CAP & NON-REC.EXP.	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	2,484,175	2,907,625	-	-	-	1,000,000	1,000,000			1,000,000	

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

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

2022/2023 MAJOR CAPITAL EQUIPMENT	
Description	
POLICE	
1 new police vehicle	50,240
EMERGENCY MGT	
NUSAR - 2 dry suits	6,000
PUBLIC WORKS:	
1 new all season body replacement for a 2007 Volvo 8 ton six wheel dump truck, and replace outer frame rails from truck cab rearward. This frame/body is severly rotted and will extend the life of this truck for another 6 to 8 years	80,000
Frame rail replacement 2003 Mack 10 wheel dump truck. This frame is severly rotted, and is in danger of breaking. Rail replacement will extend the life of the truck for 8 to 10 years.	60,000
Replace one 11 ft. Wausau snow plow, this plow has been in service many years and has reached its end of service life.	15,000
Dept.Total	155,000
PARKS & RECREATION:	
Redexim Vertidrain Aerator 2519 - Replace worn out 16 year old aerator. 5th year request	35,500
Treadwell Pool Cover - Complete Treadwell Pool Cover replacment for 30 year old covers	22,500
Dept.Total	58,000
BOARD OF EDUCATION:	
To be determined	
GRAND TOTAL	269,240

Amount not designated is "undesignated".

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

MISSION/DESCRIPTION

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

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

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

Web site: www.edmondtownhall.org

BUDGET HIGHLIGHTS

The budget for THBOM has been increased by $1,850 or 0.95%.

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

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	48,501	48,938	49,945	49,945	49,760	51,430	51,430			1,485	2.97%
RETIREMENT CONTRIBUTIONS	6,107	6,407	5,760	5,760	5,760	5,455	5,455			(305)	-5.30%
CONTRIBUTIONS TO OUTSIDE	125,000	125,000	139,329	139,329	139,329	140,000	140,000			671	0.48%
	179,608	180,345	195,034	195,034	194,849	196,884	196,884	-	-	1,850	0.95%

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 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract**.** **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 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager's Special Revenue fund has for the most part remained the same. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. $450,000 in 2022-23 and $550,000 in 2025-26.

DEPARTMENT: TRANSFER OUT - TO OTHER FUNDS

MISSION/DESCRIPTION

Represents authorized transfers out to other funds.

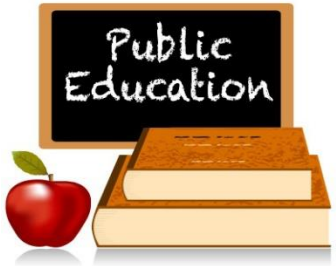
BUDGET HIGHLIGHTS

TRANSFER OUT - TO OTHER FUNDS BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			1st SELECTMAN	BOS	BOF	LC	CHANGE	
TRANSFER OUT - TO OTHER FUNDS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
TRANSFER OUT	127,192	10,375	-	-	-	-	-			-	

EDUCATION FUNCTION

DEPARTMENT: BOARD OF EDUCATION



MISSION/DESCRIPTION

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

BUDGET HIGHLIGHTS

See separate Board of Education Budget Book . The Board of Finance decreased the BOE request by $. See BOF adjustments on page 288.

BOARD OF EDUCATION BUDGET

						2022 - 2023 BUDGET					
	2019 - 2020	2020 - 2021	2021 - 2022			Superintendent	BOE	BOF	LC	CHANGE	
BOARD OF EDUCATION	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
EDUCATION	76,748,424	78,651,776	79,697,698	79,697,698	36,694,614	83,161,072	83,051,179			3,353,481	4.21%

BUDGET ADJUSTMENTS

FIRST SELECTMAN

BOARD OF SELECTMEN

BOARD OF FINANCE

LEGISLATIVE COUNCIL

TOWN OF NEWTOWN

DEPARTMENT REQUEST VS FIRST SELECTMAN PROPOSED 2020 - 2021 BUDGET

	2019 - 2020	2020 - 2021	2021 - 2022		2022 - 2023 BUDGET			
					DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
SELECTMEN					a	b	b - a	
SALARIES & WAGES - FULL TIME	174,223	177,133	181,970	181,970	183,694	183,694	-	
GROUP INSURANCE	22,187	22,387	23,025	23,025	23,668	23,668	-	
SOCIAL SECURITY CONTRIBUTIONS	13,171	13,551	13,921	13,921	14,053	14,053	-	
RETIREMENT CONTRIBUTIONS	13,232	13,769	13,344	13,344	13,152	13,152	-	
TOWN HALL O.T. /ED. /LONGEVITY	7,970	9,874	8,000	8,000	10,000	10,000	-	
PROF SVS - LEGAL	160,411	181,796	200,000	200,000	200,000	200,000	-	
DUES,TRAVEL & EDUCATION	1,299	879	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	1,046	1,195	1,500	1,500	1,500	1,500	-	
OTHER EXPENDITURES	3,796	4,627	4,000	4,000	5,000	5,000	-	
	397,335	425,211	447,760	447,760	453,065	453,065	-	
SELECTMEN - OTHER								
SOCIAL SECURITY CONTRIBUTIONS	2,526	3,286	3,500	3,500	3,500	3,500	-	
REPAIR & MAINTENANCE SERVICES	1,107	1,563	1,500	1,500	1,600	1,600	-	
COPIER LEASING	44,274	31,374	43,000	43,000	35,000	35,000	-	
POSTAGE	43,909	49,260	50,000	50,000	50,000	50,000	-	
ADVERTISING	15,879	18,352	20,000	20,000	20,000	20,000	-	
MEETING CLERKS	40,860	46,500	50,000	50,000	50,000	50,000	-	
	148,555	150,335	168,000	168,000	160,100	160,100	-	
HUMAN RESOURCES								
SALARIES & WAGES - FULL TIME	73,543	80,147	82,203	82,203	84,258	84,258	-	
GROUP INSURANCE	16,758	16,914	17,425	17,425	17,931	17,931	-	
SOCIAL SECURITY CONTRIBUTIONS	5,381	5,907	6,289	6,289	6,446	6,446	-	
RETIREMENT CONTRIBUTIONS	3,677	4,007	4,110	4,110	4,213	4,213	-	
PROF SVS - OFFICIAL /	10,901	8,711	10,999	10,999	11,000	11,000	-	
DUES,TRAVEL & EDUCATION	461	1,495	1,000	1,000	1,000	1,000	-	
	110,722	117,181	122,026	122,026	124,847	124,847	-	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
TAX COLLECTOR					a	b	b - a	
SALARIES & WAGES - FULL TIME	228,837	235,086	239,956	241,004	247,028	247,028	-	
SALARIES & WAGES - PART TIME	12,428	2,020	13,101	7,053	13,429	13,429	-	
SALARIES & WAGES - SEASONAL	4,958	1,327	5,000	5,000	5,000	5,000	-	
SALARIES & WAGES - OVER TIME	2,537	3,440	2,500	7,500	2,500	2,500	-	
GROUP INSURANCE	84,334	85,124	87,652	87,652	90,211	90,211	-	
SOCIAL SECURITY CONTRIBUTIONS	17,903	17,434	19,933	19,933	20,499	20,499	-	
RETIREMENT CONTRIBUTIONS	23,111	24,790	22,845	22,845	22,272	22,272	-	
DUES,TRAVEL & EDUCATION	325	670	1,000	1,000	1,000	1,000	-	
OFFICE SUPPLIES	3,672	4,573	3,800	3,800	4,500	4,500	-	
	378,105	374,463	395,787	395,787	406,439	406,439		
PURCHASING								
SALARIES & WAGES - FULL TIME	45,329	44,419	47,565	45,546	46,685	46,685	-	
GROUP INSURANCE	22,607	22,892	23,551	23,551	24,229	24,229	-	
SOCIAL SECURITY CONTRIBUTIONS	2,960	3,143	3,639	3,639	3,571	3,571	-	
RETIREMENT CONTRIBUTIONS	2,077	2,221	2,378	2,378	2,334	2,334	-	
DUES,TRAVEL & EDUCATION	-	(310)	500	2,519	500	500	-	
	72,972	72,366	77,633	77,633	77,320	77,320	-	
PROBATE COURT								
PROF SVS - OFFICIAL /	5,915	7,590	8,400	8,400	8,572	8,572	-	
	5,915	7,590	8,400	8,400	8,572	8,572	-	
TOWN CLERK								
SALARIES & WAGES - FULL TIME	182,862	178,600	191,652	191,652	196,443	196,443	-	
GROUP INSURANCE	62,419	62,992	64,751	64,751	66,656	66,656	-	
SOCIAL SECURITY CONTRIBUTIONS	13,684	13,135	14,661	14,661	15,028	15,028	-	
RETIREMENT CONTRIBUTIONS	16,623	13,836	13,275	15,425	9,202	9,202	-	
PROF SVS - OFFICIAL /	205	170	500	500	500	500	-	
PRINTING, BINDING & MICROFICHING	33,164	25,000	20,000	20,000	20,000	20,000	-	
DUES,TRAVEL & EDUCATION	1,939	1,107	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	2,562	2,800	2,600	2,600	3,000	3,000	-	
	313,459	297,638	309,439	311,589	312,829	312,829	-	

	2019 - 2020 ACTUALS	2020 - 2021 ACTUALS	2021 - 2022 ADOPTED	2021 - 2022 AMENDED	2022 - 2023 BUDGET DEPARTMENT REQUEST	2022 - 2023 BUDGET 1st SELECTMAN PROPOSED	Difference	COMMENTS
REGISTRARS					a	b	b - a	
SALARIES & WAGES - FULL TIME	68,370	69,893	71,656	71,656	73,447	73,447	-	
SALARIES & WAGES - PART TIME	19,926	15,148	20,000	20,000	20,880	20,880	-	
SALARIES & WAGES - SEASONAL	-	32,195	33,000	33,000	33,000	33,000	-	
SOCIAL SECURITY CONTRIBUTIONS	6,309	8,038	9,536	9,536	9,741	9,741	-	
PROF SVS - ELECTION	64,462	-	-	-	-	-	-	
REPAIR & MAINTENANCE SERVICES	2,000	1,264	2,250	2,250	2,250	2,250	-	
DUES,TRAVEL & EDUCATION	2,056	2,550	3,500	3,500	3,500	3,500	-	
OFFICE SUPPLIES	435	1,322	1,800	1,800	1,800	1,800	-	
OTHER EXPENDITURES	-	24,148	28,000	28,000	28,000	28,000	-	
	163,558	154,557	169,742	169,742	172,618	172,618	-	
ASSESSOR								
SALARIES & WAGES - FULL TIME	192,939	197,286	255,832	245,172	251,301	251,301	-	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	5,784	1,904	-	-	-	-	-	
GROUP INSURANCE	46,400	46,922	48,338	48,338	49,736	49,736	-	
SOCIAL SECURITY CONTRIBUTIONS	14,361	14,402	19,571	19,571	19,225	19,225	-	
RETIREMENT CONTRIBUTIONS	22,859	16,917	19,438	19,438	15,181	15,181	-	
OTHER EMPLOYEE BENEFITS	325	650	325	325	650	650	-	
PROF SVS - AUDIT	1,001	3,000	3,000	13,660	3,000	3,000	-	
DUES,TRAVEL & EDUCATION	1,185	1,590	3,500	3,500	3,500	3,500	-	
OFFICE SUPPLIES	2,633	2,163	2,750	2,750	4,000	4,000	-	
	287,487	284,834	352,754	352,754	346,593	346,593	-	
FINANCE								
SALARIES & WAGES - FULL TIME	373,018	381,355	390,956	390,956	393,060	393,060	-	
GROUP INSURANCE	84,638	85,191	87,911	87,911	90,450	90,450	-	
SOCIAL SECURITY CONTRIBUTIONS	26,317	27,110	29,908	29,908	30,069	30,069	-	
RETIREMENT CONTRIBUTIONS	47,653	50,390	47,222	47,222	45,438	45,438	-	
DUES,TRAVEL & EDUCATION	1,990	1,360	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	3,913	4,340	4,500	4,500	4,500	4,500	-	
OTHER EXPENDITURES	1,577	1,299	2,199	2,199	2,000	2,000	-	
	539,106	551,045	564,696	564,696	567,518	567,518	-	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
TECHNOLOGY DEPARTMENT					a	b	b - a	
SALARIES & WAGES - FULL TIME	302,869	320,324	329,231	304,231	336,931	336,931	-	
GROUP INSURANCE	55,584	56,146	57,966	57,966	59,621	59,621	-	
SOCIAL SECURITY CONTRIBUTIONS	22,535	23,672	25,186	25,186	25,775	25,775	-	
RETIREMENT CONTRIBUTIONS	22,680	19,818	19,518	19,518	16,847	16,847	-	
FEES & PROFESSIONAL SERVICES	31,362	40,103	35,000	35,000	32,000	32,000	-	
SOFTWARE/HARDWARE	253,748	300,309	302,785	327,785	300,760	300,760	-	
DUES,TRAVEL & EDUCATION	193	7,479	8,000	8,000	8,000	8,000	-	
OFFICE SUPPLIES	7,507	7,576	8,500	8,500	8,000	8,000	-	
EQUIPMENT - TECHNOLOGY	50,419	49,950	30,000	30,000	30,000	30,000	-	
	746,898	825,377	816,186	816,186	817,934	817,934	-	
UNEMPLOYMENT								
UNEMPLOYMENT COMPENSATION	28,332	133	8,000	8,000	8,000	8,000	-	
	28,332	133	8,000	8,000	8,000	8,000	-	
OPEB CONTRIBUTION								
GROUP INSURANCE	78,531	79,285	81,663	81,663	84,113	84,113	-	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	
	178,531	179,285	181,663	181,663	184,113	184,113	-	
PROFESSIONAL ORGANIZATIONS								
OTHER EXPENDITURES	40,658	33,481	40,658	41,108	41,108	41,108	-	
	40,658	33,481	40,658	41,108	41,108	41,108	-	
INSURANCE								
INSURANCE, OTHER THAN	1,097,428	1,107,069	1,100,500	1,100,500	1,133,515	1,133,515	-	
OTHER EXPENDITURES	1,516	1,500	10,000	10,000	10,000	10,000	-	
	1,098,943	1,108,569	1,110,500	1,110,500	1,143,515	1,143,515	-	
LEGISLATIVE COUNCIL								
PROF SVS - AUDIT	54,245	44,963	46,000	46,000	47,000	47,000	-	
	54,245	44,963	46,000	46,000	47,000	47,000	-	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
DISTRICT CONTRIBUTIONS					a	b	b - a	
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	
OTHER EXPENDITURES - SANDY HOOK	4,029	1,350	7,500	7,500	7,500	5,000	(2,500)	MAJOR SEALING OF SIDEWALKS HAS BEEN COMPLETED. AMOUNT IS FOR MAINT.
	4,029	1,350	7,500	7,500	7,500	5,000	(2,500)	
SUSTAINABLE ENERGY COMM								
OTHER EXPENDITURES	-	-	300	300	300	300	-	
FAIRFIELD HILLS AUTHORITY								
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	
FEES & PROFESSIONAL SERVICES	40,000	40,000	40,000	40,000	40,000	40,000	-	
REPAIR & MAINTENANCE SERVICES	4,000	-	-	-	-	-	-	
CONTRACTUAL SERVICES	-	-	-	-	50,000	-	(50,000)	FAIRFIELD HILLS SAFETY ENHANCEMENTS REQUESTED FROM ARP FUNDS
	44,000	40,000	40,000	40,000	90,000	40,000	(50,000)	
EMERGENCY COMMUNICATIONS								
SALARIES & WAGES - FULL TIME	563,855	590,055	614,885	614,885	626,935	626,935	-	
SALARIES & WAGES - OVERTIME	123,994	100,339	84,000	84,000	84,000	84,000	-	
GROUP INSURANCE	106,393	107,415	111,274	111,274	114,438	114,438	-	
SOCIAL SECURITY CONTRIBUTIONS	50,558	51,139	53,465	53,465	54,387	54,387	-	
RETIREMENT CONTRIBUTIONS	55,548	41,657	42,850	42,850	39,900	39,900	-	
OTHER EMPLOYEE BENEFITS	1,488	276	2,000	2,000	2,000	2,000	-	
REPAIR & MAINTENANCE SERVICES	30,445	34,799	35,000	35,000	35,000	35,000	-	
RENTAL OF EQUIPMENT	161,424	218,319	233,100	233,100	273,287	273,287	-	
OTHER PURCHASED SERVICES	-	-	1,500	1,500	1,500	1,500	-	
DUES,TRAVEL & EDUCATION	1,884	1,825	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	302	306	400	400	400	400	-	
CAPITAL	-	-	-	-	-	-	-	
	1,095,890	1,146,130	1,180,474	1,180,474	1,233,847	1,233,847	-	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
POLICE					a	b	b - a	
SALARIES & WAGES - FULL TIME	4,167,512	4,230,595	4,331,234	4,331,234	4,426,844	4,426,844	-	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	14,840	2,200	22,250	22,250	-	-	-	
SALARIES & WAGES - TEMPORARY	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	119,769	142,569	162,980	162,980	166,675	166,675	-	
GROUP INSURANCE	853,530	861,370	885,731	885,731	911,298	911,298	-	
SOCIAL SECURITY CONTRIBUTIONS	316,271	324,928	345,510	345,510	351,404	351,404	-	
RETIREMENT CONTRIBUTIONS	1,032,040	1,137,415	1,221,238	1,221,238	1,219,195	1,219,195	-	
OTHER EMPLOYEE BENEFITS	59,459	70,380	81,800	81,800	84,100	84,100	-	
SOFTWARE/HARDWARE	74,327	75,683	80,649	80,649	81,352	81,352	-	
OTHER PURCHASED SERVICES	21,999	22,824	23,000	23,000	23,000	23,000	-	
CONTRACTUAL SERVICES	32,759	38,255	47,550	47,550	48,500	48,500	-	
DUES,TRAVEL & EDUCATION	56,359	45,494	58,350	54,900	54,900	54,900	-	
OFFICE SUPPLIES	4,469	4,484	4,500	4,500	4,500	4,500	-	
MACHINERY & EQUIPMENT - VEHICLES	141,597	89,422	91,044	91,044	150,719	100,479	(50,240)	FUND 2 NEW POLICE VEHICLE REPLACEMENTS. ANOTHER VEHICLE IS IN CAPITAL & NON-RECURRING
POLICE EQUIPMENT	17,291	33,298	35,175	35,175	36,525	36,525	-	
CAPITAL	6,036	-	-	-	-	-	-	
OTHER EXPENDITURES	5,573	9,127	7,300	10,750	10,750	10,750	-	
	6,923,831	7,088,043	7,398,311	7,398,311	7,569,762	7,519,522	(50,240)	
ANIMAL CONTROL								
SALARIES & WAGES - FULL TIME	83,487	69,794	87,598	87,598	92,574	92,574	-	PRIOR YEAR 5% OF CONTROL OFFICER SALARY WAS CHG TO OTHER FUNDS. 100% IS NOW CHARGED TO THIS ACCOUNT.
SALARIES & WAGES - PART TIME	31,875	32,488	33,538	33,538	34,376	34,376	-	
GROUP INSURANCE	28,904	29,172	29,823	29,823	30,695	30,695	-	
SOCIAL SECURITY CONTRIBUTIONS	8,719	9,041	9,267	9,267	9,712	9,712	-	
RETIREMENT CONTRIBUTIONS	8,437	9,046	8,340	9,840	5,634	5,634	-	
OTHER EMPLOYEE BENEFITS	1,262	306	2,500	2,500	2,500	-	(2,500)	CHG TO OTHER FUND TO ACCOUNT FOR SALARIES ABOVE.
PROF SVS - OTHER	160	640	500	500	500	500	-	
DUES,TRAVEL & EDUCATION	500	160	500	500	500	500	-	
OFFICE SUPPLIES	542	396	500	500	500	500	-	
CAPITAL	-	-	-	-	-	-	-	
	163,886	151,043	172,566	174,066	176,991	174,491	(2,500)	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
FIRE					a	b	b - a	
SALARIES & WAGES - FULL TIME	182,152	185,570	191,140	191,140	195,920	195,920	-	
SALARIES & WAGES - PART TIME	14,832	17,058	21,901	21,901	22,901	22,449	(452)	PART TIME HOURLY WAGE INCREASE = 2.5%
GROUP INSURANCE	26,689	26,928	27,702	27,702	28,476	28,476	-	
SOCIAL SECURITY CONTRIBUTIONS	14,662	15,468	16,298	16,298	16,705	16,705	-	
RETIREMENT CONTRIBUTIONS	18,395	19,747	18,198	21,048	12,266	12,266	-	
OTHER EMPLOYEE BENEFITS	290,287	323,411	323,500	323,500	323,500	323,500	-	
PROF SVS - OFFICIAL /	15,216	16,181	18,600	18,600	38,700	25,000	(13,700)	INCREASE PRIOR YEAR BY 30% TO ACCOUNT FOR MORE EXTENSIVE PHYSICALS
WATER/SEWER	2,940	2,845	3,000	3,000	3,000	3,000	-	
HYDRANTS	86,892	90,930	87,000	87,000	94,000	94,000	-	
REPAIR & MAINTENANCE SERVICES	68,693	64,021	48,475	48,475	47,015	47,015	-	
RADIO & PAGER SERVICE	14,338	6,523	21,360	21,360	1,800	1,800	-	
TRUCK REPAIR	75,432	79,327	83,100	83,100	83,400	83,400	-	
INSURANCE, OTHER THAN	67,604	75,132	76,284	76,284	76,284	76,284	-	
DUES,TRAVEL & EDUCATION	59,863	70,579	73,000	73,000	77,000	73,000	(4,000)	KEEP AT PRIOR YEAR AMOUNT
OFFICE SUPPLIES	1,113	550	1,500	1,500	1,500	1,500	-	
ENERGY - NATURAL GAS	13,994	16,084	16,000	16,000	16,000	16,000	-	
ENERGY - ELECTRICITY	54,071	51,640	52,200	52,200	52,200	52,200	-	
ENERGY - BOTTLED GAS	4,811	4,633	7,000	7,000	7,000	7,000	-	
ENERGY - OIL	18,033	18,589	19,000	19,000	19,000	19,000	-	
FIRE EQUIPMENT	68,091	52,260	60,108	60,108	80,690	80,690	-	
CAPITAL	136,991	107,770	102,740	102,740	186,371	101,371	(85,000)	$30K ROTATING GRANT - CAP NON REC; FIRE SOFTWARE - YR END SAVINGS; DRY HYDRANTS - ARP FUNDS PROPOSED
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	150,000	145,000	(5,000)	$15,000 CONTRIBUTIONS FROM ARP TO EACH FIRE COMPANY PROPOSED
	1,380,099	1,390,247	1,413,106	1,415,956	1,533,727	1,425,575	(108,152)	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022	-	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
EMERGENCY MGT/N.U.S.A.R.					a	b	b - a	
SALARIES & WAGES - PART TIME	14,925	14,925	16,925	16,925	16,925	16,925	-	
SOCIAL SECURITY CONTRIBUTIONS	941	941	1,295	1,295	1,295	1,295	-	
PROF SVS - OFFICIAL /	4,987	2,000	6,500	6,500	7,505	6,500	(1,005)	KEEP AMOUNT AT PRIOR YEAR AMOUNT DUE TO EXPERIENCE
CONTRACTUAL SERVICES	23,308	21,070	28,725	28,725	28,925	28,925	-	
DUES,TRAVEL & EDUCATION	1,410	2,000	3,000	3,000	3,000	3,000	-	
OFFICE SUPPLIES	1,398	986	1,000	1,000	1,000	1,000	-	
ENERGY - ELECTRICITY	3,836	3,589	4,200	4,200	4,500	4,500	-	
ENERGY - OIL/NATURAL GAS	1,861	1,894	2,000	2,000	2,300	2,300	-	
CAPITAL	-	12,199	-	-	22,919	-	(22,919)	2 DRY SUITES IN CAP NON REC; $15,000 GRANT TO NUSAR REQUEST THRU ARP
	52,666	59,603	63,645	63,645	88,369	64,445	(23,924)	
LAKE AUTHORITIES								
OTHER PURCHASED SERVICES	45,776	46,947	53,735	53,735	64,892	64,892	-	
	45,776	46,947	53,735	53,735	64,892	64,892	-	
N.W. SAFETY COMMUNICATION								
OTHER PURCHASED SERVICES	11,363	11,489	11,590	11,590	11,590	11,590	-	
EMERGENCY MEDICAL SERVICES								
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	
	270,000	270,000	270,000	270,000	270,000	270,000	-	
NW CONNECTICUT EMS COUNCIL								
OTHER PURCHASED SERVICES	-	-	250	250	250	250	-	
BUILDING DEPARTMENT								
SALARIES & WAGES - FULL TIME	251,383	251,198	281,265	281,265	288,297	288,297	-	
GROUP INSURANCE	97,421	98,401	100,868	100,868	103,834	103,834	-	
SOCIAL SECURITY CONTRIBUTIONS	18,535	18,518	21,517	21,517	22,055	22,055	-	
RETIREMENT CONTRIBUTIONS	30,889	29,894	26,778	28,878	22,180	22,180	-	
OTHER EMPLOYEE BENEFITS	650	650	1,000	1,000	1,000	1,000	-	
PROF SVS - OTHER	65	-	-	-	-	-	-	
DUES,TRAVEL & EDUCATION	360	150	1,000	1,000	1,000	1,000	-	
OFFICE SUPPLIES	714	1,878	2,400	2,400	2,400	2,400	-	
	400,016	400,689	434,828	436,928	440,766	440,766	-	

					2021 - 2022 BUDGET			
	2018 - 2019	2019 - 2020	2020 - 2021	2020 - 2021	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
HIGHWAY					a	b	b - a	
SALARIES & WAGES - FULL TIME	2,389,976	2,399,425	2,684,651	2,684,651	2,751,143	2,751,143	-	
SALARIES & WAGES - OVERTIME	30,661	67,826	45,000	45,000	45,000	45,000	-	
GROUP INSURANCE	658,155	652,939	659,009	659,009	681,256	681,256	-	
SOCIAL SECURITY CONTRIBUTIONS	182,942	190,263	208,818	208,818	213,905	213,905	-	
RETIREMENT CONTRIBUTIONS	213,169	255,053	259,898	259,898	241,523	241,523	-	
OTHER EMPLOYEE BENEFITS	44,967	50,292	46,100	46,100	46,100	46,100	-	
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	-	
REPAIR & MAINTENANCE SERVICES	488,890	449,111	482,600	482,600	502,600	482,600	(20,000)	due to prior experience
CONTRACTUAL SERVICES	731,976	713,209	650,000	650,000	650,000	650,000	-	
DUES,TRAVEL & EDUCATION	3,020	3,370	4,000	4,000	8,000	8,000	-	
OFFICE SUPPLIES	1,580	1,459	1,600	1,600	1,600	1,600	-	
ENERGY - GASOLINE	270,322	286,307	287,970	287,970	226,500	226,500	-	
STREET LIGHTS	40,119	41,864	45,000	45,000	45,000	45,000	-	
CONSTRUCTION SUPPLIES	25,072	22,801	25,000	25,000	30,000	30,000	-	
STREET SIGNS	14,169	14,722	14,000	14,000	18,000	18,000	-	
DRAINAGE MATERIALS	99,987	99,992	100,000	100,000	100,000	100,000	-	
ROAD PATCHING MATERIALS	98,392	84,203	85,000	85,000	85,000	85,000	-	
ROAD IMPROVEMENTS - PUBLIC	1,749,693	1,999,230	2,250,000	2,250,000	2,500,000	2,500,000	-	
CAPITAL	461,243	170,372	92,000	92,000	117,000	92,000	(25,000)	took out pick up truck for general supervisor
	7,519,334	7,517,439	7,955,646	7,955,646	8,277,627	8,232,627	(45,000)	

					2021 - 2022 BUDGET			
	2018 - 2019	2019 - 2020	2020 - 2021	2020 - 2021	DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
WINTER MAINTENANCE					a	b	b - a	
SALARIES & WAGES - OVERTIME	181,608	156,477	200,314	200,314	180,000	180,000	-	
SOCIAL SECURITY CONTRIBUTIONS	13,893	3,398	15,324	15,324	13,770	13,770	-	
CONTRACTUAL SERVICES	149,999	163,186	160,000	160,000	160,000	160,000	-	
SAND	81,252	69,282	80,237	80,237	60,608	60,608	-	
SALT	273,248	286,206	263,957	263,957	185,766	185,766	-	
MACHINERY & EQUIPMENT -	24,999	24,825	25,000	25,000	25,000	25,000	-	
	725,000	703,374	744,832	744,832	625,144	625,144	-	
TRANSFER STATION								
SALARIES & WAGES - FULL TIME	170,815	150,071	188,022	188,022	192,722	192,722	-	
SALARIES & WAGES - OVERTIME	15,027	33,195	25,000	25,000	25,000	25,000	-	
GROUP INSURANCE	42,956	44,036	43,490	43,490	44,008	44,008	-	
SOCIAL SECURITY CONTRIBUTIONS	14,421	12,058	16,296	16,296	16,656	16,656	-	
RETIREMENT CONTRIBUTIONS	14,934	18,513	19,910	19,910	18,349	18,349	-	
OTHER EMPLOYEE BENEFITS	6,139	1,040	7,864	7,864	3,868	3,868	-	
REPAIR & MAINTENANCE SERVICES	1,249	1,197	2,000	2,000	3,000	3,000	-	
CONTRACTUAL SERVICES	1,210,965	1,269,168	1,250,000	1,250,000	1,298,950	1,233,950	(65,000)	Hook truck in capital will result in $65,000 savings in contractual services
DUES,TRAVEL & EDUCATION	125	150	500	500	500	500	-	
GENERAL SUPPLIES	795	1,608	1,000	1,000	3,000	3,000	-	
ENERGY - ELECTRICITY	5,006	4,597	4,200	4,200	4,600	4,600	-	
CAPITAL	14,993	20,751	-	-	65,000	65,000	-	
	1,497,426	1,556,385	1,558,282	1,558,282	1,675,653	1,610,653	(65,000)	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
PUBLIC BUILDING MAINTENANCE					a	b	b - a	
SALARIES & WAGES - FULL TIME	78,568	80,912	85,290	85,290	87,422	87,422	-	
SALARIES & WAGES - OVERTIME	6,180	2,502	6,000	6,000	6,000	6,000	-	
GROUP INSURANCE	45,353	45,796	47,164	47,164	48,565	48,565	-	
SOCIAL SECURITY CONTRIBUTIONS	6,296	6,116	6,984	6,984	7,147	7,147	-	
RETIREMENT CONTRIBUTIONS	11,321	3,340	4,347	4,347	4,267	4,267	-	
OTHER EMPLOYEE BENEFITS	465	650	650	650	650	650	-	
WATER / SEWERAGE	59,301	53,138	70,000	70,000	85,000	85,000	-	
REPAIR & MAINTENANCE SERVICES	37,288	39,466	54,654	54,654	60,000	60,000	-	
CONTRACTUAL SERVICES	168,537	169,386	214,331	214,331	240,000	240,000	-	
GENERAL MAINTENANCE SUPPLIES	26,153	13,958	6,840	6,840	10,000	10,000	-	
ENERGY - ELECTRICITY	238,984	265,848	250,538	250,538	240,000	240,000	-	
ENERGY - OIL	81,847	90,750	101,063	101,063	115,000	115,000	-	
CAPITAL	61,401	6,780	-	-	84,000	-	(84,000)	MUNICIPAL BLDG IMPROVEMENTS PROPOSED IN ARP FUNDS
	821,694	778,643	847,861	847,861	988,051	904,051	(84,000)	
SOCIAL SERVICES								
SALARIES & WAGES - FULL TIME	208,676	235,673	240,530	240,530	246,544	246,544	-	
GROUP INSURANCE	19,625	40,020	41,548	41,548	42,704	42,704	-	
SOCIAL SECURITY CONTRIBUTIONS	15,426	17,272	18,401	18,401	18,861	18,861	-	
RETIREMENT CONTRIBUTIONS	11,804	14,103	13,993	13,993	14,118	14,118	-	
FEES & PROFESSIONAL SERVICES	1,160	3,840	4,000	4,000	3,000	3,000	-	
DUES,TRAVEL & EDUCATION	4,145	246	4,000	4,000	1,000	1,000	-	
OFFICE SUPPLIES	3,152	598	2,500	2,500	2,500	2,500	-	
CONTRIBUTIONS TO INDIVIDUALS	4,000	3,998	5,000	5,000	5,000	5,000	-	
OTHER EXPENDITURES	1,361	1,736	1,999	1,999	2,000	2,000	-	
	269,349	317,487	331,971	331,971	335,727	335,727	-	

	2019 - 2020 ACTUALS	2020 - 2021 ACTUALS	2021 - 2022 ADOPTED	2021 - 2022 AMENDED	2022 - 2023 BUDGET DEPARTMENT REQUEST	2022 - 2023 BUDGET 1st SELECTMAN PROPOSED	Difference	COMMENTS
SENIOR SERVICES					a	b	b - a	
SALARIES & WAGES - FULL TIME	52,079	55,549	56,490	57,521	88,090	88,090	-	
SALARIES & WAGES - PART TIME	13,500	15,651	16,000	16,000	5,000	5,000	-	
GROUP INSURANCE	25,300	25,553	26,327	26,327	27,104	27,104	-	
SOCIAL SECURITY CONTRIBUTIONS	4,658	5,328	5,546	5,546	7,121	7,121	-	
RETIREMENT CONTRIBUTIONS	8,677	5,128	4,767	4,767	6,173	6,173	-	
SENIOR BUS CONTRACT	157,600	160,700	160,700	160,700	160,700	160,700	-	
DUES,TRAVEL & EDUCATION	-	-	700	700	700	700	-	
OFFICE SUPPLIES	3,902	1,215	1,500	1,500	1,500	1,500	-	
OTHER EXPENDITURES	37,850	46,051	53,000	51,969	53,000	53,000	-	
	303,566	315,176	325,030	325,030	349,389	349,389	-	
NEWTOWN HEALTH DISTRICT								
GROUP INSURANCE	96,166	97,571	99,880	99,880	102,822	102,822	-	
RETIREMENT CONTRIBUTIONS	22,247	25,870	30,468	30,468	29,235	29,235	-	
OTHER PURCHASED SERVICES	284,925	285,000	290,000	290,000	302,822	302,822	-	
	403,337	408,441	420,348	420,348	434,879	434,879	-	
NEWTOWN YOUTH & FAMILY SVS								
GROUP INSURANCE	35,436	35,597	36,466	36,466	37,447	37,447	-	
CONTRIBUTIONS TO OUTSIDE	266,000	266,000	266,000	266,000	266,000	266,000	-	
	301,436	301,597	302,466	302,466	303,447	303,447	-	
CHILDREN'S ADVENTURE CENTER								
GROUP INSURANCE	102,474	103,395	106,611	106,611	109,750	109,750	-	
RETIREMENT CONTRIBUTIONS	36,864	39,793	34,854	34,854	33,103	33,103	-	
CONTRIBUTIONS TO OUTSIDE	-	-	-	-	-	-	-	
	139,338	143,188	141,465	141,465	142,853	142,853	-	
OUTSIDE AGENCY CONTRIBUTIONS								
CONTRIBUTIONS TO OUTSIDE	63,842	63,592	83,945	83,945	83,945	83,945	-	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
LAND USE					a	b	b - a	
SALARIES & WAGES - FULL TIME	391,685	389,225	411,577	411,577	422,891	422,891	-	
GROUP INSURANCE	91,950	92,934	95,559	95,559	98,277	98,277	-	
SOCIAL SECURITY CONTRIBUTIONS	29,186	28,911	31,486	31,486	32,351	32,351	-	
RETIREMENT CONTRIBUTIONS	39,437	42,486	39,185	41,285	34,373	34,373	-	
OTHER EMPLOYEE BENEFITS	955	650	1,000	1,000	1,000	1,000	-	
PROF SVS - TECHNICAL	1,866	445	2,250	2,250	2,250	2,250	-	
PROF SVS - LEGAL	54,080	69,997	70,000	70,000	70,000	70,000	-	
CONTRACTUAL SERVICES	42,693	40,973	44,000	44,000	50,000	50,000	-	
PRINTING, BINDING & MICROFICHING	18,788	11,866	20,000	20,000	22,000	22,000	-	
DUES,TRAVEL & EDUCATION	4,556	1,885	3,000	3,000	3,000	3,000	-	
OFFICE SUPPLIES	2,061	2,024	2,400	2,400	2,400	2,400	-	
CAPITAL	971	1,850	2,000	2,000	2,000	2,000	-	
	678,228	683,247	722,457	724,557	740,542	740,542	-	
ECONOMIC & COMMUNITY DEV								
SALARIES & WAGES - FULL TIME	74,650	76,317	78,238	78,238	80,194	80,194	-	
GROUP INSURANCE	2,500	2,500	2,500	2,500	2,500	2,500	-	
SOCIAL SECURITY CONTRIBUTIONS	5,618	5,728	5,985	5,985	6,135	6,135	-	
RETIREMENT CONTRIBUTIONS	7,535	8,083	7,449	7,449	7,230	7,230	-	
FEES & PROFESSIONAL SERVICES	36,309	39,597	40,000	40,000	42,250	42,250	-	
DUES,TRAVEL & EDUCATION	2,000	2,000	2,000	2,000	2,000	2,000	-	
OFFICE SUPPLIES	175	387	500	500	500	500	-	
	128,787	134,613	136,672	136,672	140,809	140,809	-	
GRANTS ADMINISTRATION								
SALARIES & WAGES - FULL TIME	22,343	23,521	24,114	24,114	24,717	24,717	-	
SOCIAL SECURITY CONTRIBUTIONS	1,569	1,644	1,845	1,845	1,891	1,891	-	
RETIREMENT CONTRIBUTIONS	2,321	2,491	2,296	2,296	2,228	2,228	-	
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	
	26,233	27,655	28,255	28,255	28,836	28,836	-	
NW CONSERVATION DISTRICT								
OTHER PURCHASED SERVICES	1,040	-	1,040	1,040	1,040	1,040	-	

					2022 - 2023 BUDGET			
	2019 - 2020	2020 - 2021	2021 - 2022		DEPARTMENT	1st SELECTMAN		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	REQUEST	PROPOSED	Difference	COMMENTS
PARKS AND RECREATION					a	b	b - a	
SALARIES & WAGES - FULL TIME	994,476	954,449	1,025,512	1,025,512	1,049,612	1,049,612	-	
SALARIES & WAGES - PART TIME	65,407	60,355	73,094	73,094	74,421	74,421	-	
SALARIES & WAGES - SEASONAL	221,433	128,195	244,083	244,083	271,576	271,576	-	
SALARIES & WAGES - OVERTIME	36,258	63,265	62,000	62,000	62,000	62,000	-	
GROUP INSURANCE	280,145	282,540	290,215	290,215	298,709	298,709	-	
SOCIAL SECURITY CONTRIBUTIONS	101,668	93,576	107,459	107,459	111,507	111,507	-	
RETIREMENT CONTRIBUTIONS	90,752	89,041	84,474	84,474	79,042	79,042	-	
OTHER EMPLOYEE BENEFITS	12,436	14,438	15,350	15,350	15,350	15,350	-	
CONTRACTUAL SERVICES	270,754	307,800	300,000	300,000	310,784	310,784	-	
DUES,TRAVEL & EDUCATION	5,561	10,111	10,000	10,000	10,000	10,000	-	
GENERAL SUPPLIES	11,999	11,886	12,000	12,000	12,000	12,000	-	
OFFICE SUPPLIES	1,244	3,100	3,000	3,000	3,000	3,000	-	
SIGNS	5,585	5,936	6,000	6,000	6,000	6,000	-	
POOL SUPPLIES	31,049	33,307	32,342	32,342	32,342	32,342	-	
GENERAL MAINTENANCE SUPPLIES	37,153	40,528	35,900	35,900	37,695	37,695	-	
GROUNDS MAINTENANCE	154,112	154,668	157,731	157,731	165,619	165,619	-	
CAPITAL	111,598	38,206	21,500	21,500	193,300	6,900	(186,400)	DUMP TRUCK, BICYCLE PLAYGROUND & DISC GOLF PROPOSED IN ARP FUNDS, OTHER ITEMS FROM CAP NON REC
	2,431,629	2,291,400	2,480,660	2,480,660	2,732,958	2,546,558	(186,400)	
LIBRARY								
GROUP INSURANCE	2,229	2,000	2,000	2,000	2,000	2,000	-	
RETIREMENT CONTRIBUTIONS	26,449	26,557	24,621	24,621	24,152	24,152	-	
CONTRIBUTIONS TO OUTSIDE	1,353,380	1,395,351	1,381,000	1,381,000	1,457,160	1,406,000	(51,160)	FIRST SELECTMAN INCREASE OF 1.8% REFLECTS THE AVERAGE INCREASE IN MUNICIPAL DEPARTMENTS (NOT INCLUDING CAPITAL ROAD, CAPITAL & NON-RECURRING AND RECYCLING CONTRACT)
	1,382,059	1,423,908	1,407,621	1,407,621	1,483,312	1,432,152	(51,160)	

	2019 - 2020 ACTUALS	2020 - 2021 ACTUALS	2021 - 2022 ADOPTED	2021 - 2022 AMENDED	2022 - 2023 BUDGET DEPARTMENT REQUEST a	2022 - 2023 BUDGET 1st SELECTMAN PROPOSED b	Difference b - a	COMMENTS
NEWTOWN CULTURAL ARTS COMM								
OTHER EXPENDITURES	-	-	-	-	-	-	-	
NEWTOWN PARADE COMMITTEE								
INSURANCE, OTHER THAN	1,090	-	1,400	1,400	1,400	1,400	-	
CONTINGENCY								
CONTINGENCY FUND	-	-	115,000	103,850	115,000	115,000	-	
DEBT SERVICE								
BOND PRINCIPAL	6,835,453	6,939,769	7,266,991	7,266,991	7,312,861	7,312,861	-	
BOND INTEREST	2,410,689	2,546,028	2,444,667	2,444,667	2,398,371	2,398,371	-	
BONDING EXPENSE							-	
	9,246,142	9,485,797	9,711,658	9,711,658	9,711,232	9,711,232	-	
TOWN HALL BOARD OF MANAGERS								
GROUP INSURANCE	48,501	48,938	49,945	49,945	51,430	51,430	-	
RETIREMENT CONTRIBUTIONS	6,107	6,407	5,760	5,760	5,455	5,455	-	
CONTRIBUTIONS TO OUTSIDE	125,000	125,000	139,329	139,329	140,000	140,000	-	
	179,608	180,345	195,034	195,034	196,884	196,884	-	
RESERVE FOR CAP & NON-REC.EXP.								
TRANSFER OUT	2,484,175	2,907,625	-	-	1,000,000	1,000,000	-	
	2,484,175	2,907,625	-	-	1,000,000	1,000,000	-	
TRANSFER OUT - TO OTHER FUNDS								
TRANSFER OUT	127,192	10,375	-	-	-	-	-	
TOTALS	43,722,321	44,631,212	43,521,856	43,521,856	47,052,842	45,730,087	(1,322,755)	

BOARD OF SELECTMEN BUDGET ADJUSTMENTS

TOWN OF NEWTOWN

2022 - 2023 BUDGET - BOARD OF SELECTMEN ADJUSTMENTS TO FIRST SELECTMAN PROPOSED

MEETING DATE: 1/26/2022	2022-2023 BUDGET 1st SELECTMAN PROPOSED	BOARD OF SELECTMEN ADJUSTMENTS	2022-2023 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
PUBLIC SAFETY				
FIRE				
CAPITAL	101,371	(3,000)	98,371	Take out 1 vehicle lettering and striping & 1 vehicle lights and sirens. This is due to the fact that a new vehicle is not being purchased.
Total Board of Selectmen budget	45,730,087	(3,000)	45,727,087	

BOARD OF FINANCE BUDGET ADJUSTMENTS

TOWN OF NEWTOWN

2022 - 2023 BUDGET - BOARD OF FINANCE RECOMMENDED ADJUSTMENTS

MEETING DATE: 0/0/2022	2022-2023 BUDGET BOS / BOE	BOARD OF FINANCE	2022-2023 BUDGET BOARD OF FINANCE	
FUNCTION / DEPARTMENT / ACCOUNT	PROPOSED	ADJUSTMENTS	RECOMMENDED	COMMENTS
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
TOTAL BOARD OF FINANCE BUDGET ADJUSTMENTS		-	-	

LEGISLATIVE COUNCIL BUDGET ADJUSTMENTS

TOWN OF NEWTOWN

2022 - 2023 BUDGET - LEGISLATIVE COUNCIL ADJUSTMENTS

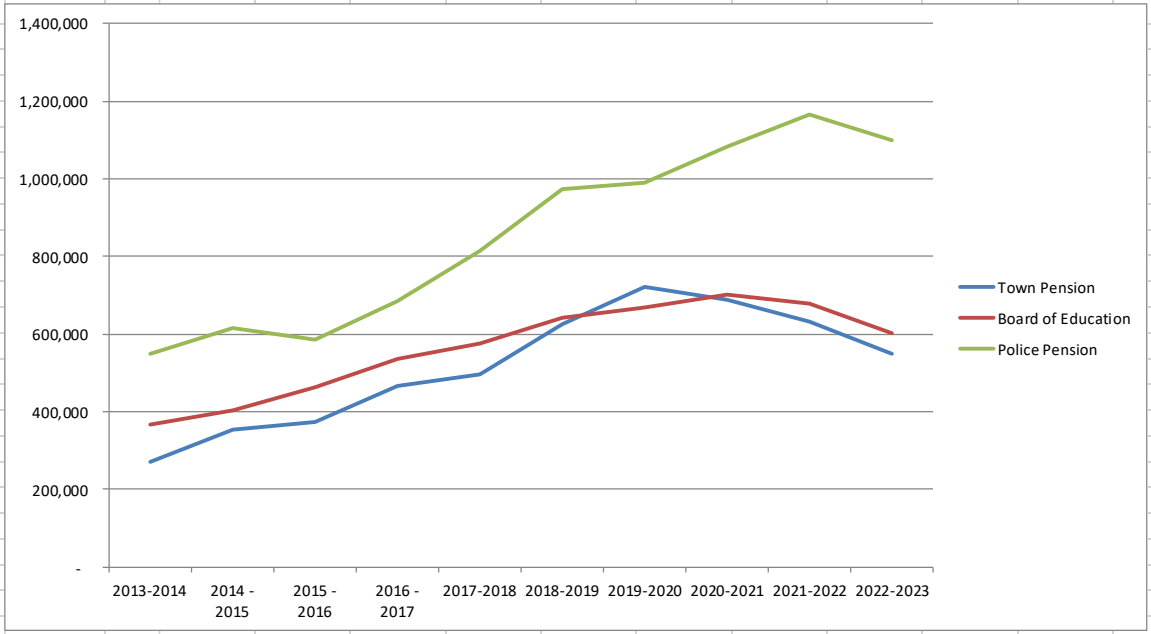
MEETING DATE: 0/0/2022	2022-2023 BUDGET BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADJUSTMENTS	2022-2023 BUDGET LEGISLATIVE COUNCIL PROPOSED	COMMENTS
FUNCTION / DEPARTMENT / ACCOUNT				
			-	
			-	
			-	

PENSION TRUST FUND

The Town contributes to three pension plans: Selectmen and Board of Education Personnel, Police Personnel and Elected Officials. Two of the plans, the Selectmen and Board of Education Personnel and the Police Personnel, are single employer, contributory, defined benefit pension plans. The Elected Officials plan is a single employer defined contribution pension plan. All three plans are included in one pension trust fund. The departments in the budget are charged their share of the pension contribution amount according to a percent of payroll figure determined by the actuary. The last ten years of pension contributions made are presented below:

PENSION - ANNUAL REQUIRED CONTRIBUTIONS (ARC):

	2013-2014	2014 - 2015	2015 - 2016	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	**2022-2023**	Increase (decrease)	
Board of Selectmen:											%	$
Town Pension	272,205	354,822	373,516	467,138	495,371	626,219	720,920	687,277	632,672	**551,024**	-12.9%	(81,648)
Police Pension	548,620	615,427	586,601	685,944	814,974	974,971	988,509	1,083,679	1,164,195	**1,099,390**	-5.6%	(64,805)
Total BOS	820,825	970,249	960,117	1,153,082	1,310,345	1,601,190	1,709,429	1,770,956	1,796,867	1,650,414	-8.2%	(146,453)
Board of Education	365,780	402,958	462,620	534,733	574,958	642,711	669,083	703,387	680,222	**601,197**	-11.6%	(79,025)
TOTAL CONTRIBUTIONS	1,186,605	1,373,207	1,422,737	1,687,815	1,885,303	2,243,901	2,378,512	2,474,343	2,477,089	**2,251,611**	-9.1%	(225,478)
% increase		16%	4%	19%	12%	19%	6%	4%	0%	**-9%**		



Pension –continued-

The main reasons the pension contribution decreased are valuation gains from a trust return of more than 25%; the continued contraction of the active participant base due to the closure of the pension to new hires; offset by year two of a five year phase-in for a change in interest rate assumption from 7.0% to 6.5%.

The most current actuarial report for each plan, which states the annual required contribution (ARC), which is the total amount funded in the budget, can be found on the Town web site under the Pension Committee.

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

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

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

For town (non police) employees the employee contributes 5% of salary and the Town contributes 5%.
For police employees the employee contributes 5% of salary and the Town contributes 15%.

MEDICAL SELF INSURANCE FUND

The Town (both municipal and education) made the decision to go self insured for medical benefits (from a premium based plan) for the fiscal year 2010-2011. To reduce some risk the Town has purchased individual stop loss insurance in the amount of $175,000 per claim and aggregate stop loss insurance covering any claims over 125% of the aggregate expected claims. In January 2011 the Legislative Council passed an ordinance creating the Self-funded Health Insurance Fund Committee:

SELF-FUNDED HEALTH INSURANCE FUND AND COMMITTEE ORDINANCE

1. Title

   This article shall be known and may be cited as the "Self-Funded Health Insurance Fund and Committee Ordinance".

2. Creation of Fund and Committee

   The Town of Newtown, hereinafter referred to as the "Town", by this Ordinance, authorizes the creation of the "Self-Funded Health Insurance Fund," hereinafter referred to as the "Fund," whose purpose is described below; and also authorizes the creation of the "Self-funded Health Insurance Fund Committee," hereinafter referred to as the "Committee" whose responsibilities are described below.

3. Purpose of Fund

   The purpose of this Fund is to hold funds to pay claims made by municipal and School District employees of the Town as required in fulfilling employee health insurance obligations of the Town of Newtown, and other such liabilities relating to those claims and obligations.

4. Partner or Partners

   For the purposes of this Ordinance it is the intention of the Town of Newtown to have the Board of Selectman and Board of Education, work collaboratively as "partner" or "partners," in connection with the Fund and the benefits paid by the Fund pursuant to the above paragraph.

5. Responsibilities of the Committee

   The Committee Shall:

   a. Serve the interests of the Municipal and Education departments of the Town.
   b. Recommend the level of annual or other contributions to the Fund by the Town and apportionment to each of the Partners, in consultation with the insurance consultant in his work with the insurance provider.
   c. Serve as an information bridge between the town insurance consultant and the Partners.
   d. Work with the Town and the insurance consultant as needed in any matters pertaining to health benefits.

Ordinance Continued:

6. Members of Committee; Appointment; Terms of Office
   a. There shall be three volunteer members of the Committee, with a preference for those who have relevant expertise and knowledge in finance, healthcare, and/or insurance.
   b. Members shall be appointed by the First Selectman with the approval of the Board of Selectmen to serve a three year term. Initially, the First Selectman shall appoint one member for a one year term, one member for a two year term and one member for a three-year term.
   c. There shall be two alternates each appointed for a two-year term. The term of the alternates shall run from January 1 of the even year through December 31 of the ensuing year. If a regular member of the Committee is absent, the Chairman of the Committee shall designate an alternate to act in the absent member's place, choosing the alternates in rotation so that they shall act as nearly equal a number of times as possible.

7. Chairman; Clerk.
   a. The Committee shall elect a Chairman, to serve for a term of one year.
   b. The Chairman shall preside at meetings and public hearings.
   c. The Committee shall utilize a clerk whose responsibility is the taking of minutes at all meetings, typing and filing the same, and performing all other clerical or recording services for the Committee.

8. Meetings
   a. The Committee shall meet quarterly and at other times as the Chairman deems necessary.
   b. The Chairman shall prepare an agenda prior to each meeting and distribute a copy to each Committee member.

9. Self-Funded Health Insurance Fund
   a. The Fund exists only to pay healthcare claims and related expenses of the plan and shall not be used for any other purpose.
   b. The Fund will build a reasonable (not to exceed three months of payments) balance to ensure that claims of covered employees can be paid during a high claim year.
   c. Investments of the Fund balance will be made in accordance with the Town's investment policy.
   d. In the event the Fund is terminated, any balance shall revert back to the general fund of the Town (after all self insurance claims have been paid) and shall be used to defray the Partners' future health insurance costs and obligations.
   e. The Fund shall continue year to year without lapsing unless terminated by the Town.

10. Severability

    The provisions of this ordinance are declared to be severable and the invalidity of any portion thereof shall not affect the validity of the remainder.

Self Insurance Fund Continued:

Budgeted contributions to the medical self insurance fund have increased 3% due to claims activity in the medical self-insurance fund.

The Employee Medical Benefits Board has reviewed the medical self insurance fund and has recommended a 3% increase in the Town's contribution to the fund along with a recommended contribution from ARP funds of $350,000 which corresponds to the COVID expenses the fund has paid out since 03/03/2021.

Self-Insurance Fund Analysis:

TOWN OF NEWTOWN
MEDICAL SELF INSURANCE FUND ANALYSIS @ DEC 31, 2021
FISCAL YEAR 2021 - 2022 FORCAST

FUND BALANCE @ JULY 1, 2021	**AUDITED**	4,316,774	
ESTIMATED REVENUES			
EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	3,111,712		
EDUCATION	8,387,604	11,499,316	
EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	572,000		
EDUCATION	2,160,000	2,732,000	
RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	450,000		
EDUCATION	260,000	710,000	
INTEREST EARNED ON INVESTMENTS		60,000	
TOTAL REVENUES		15,001,316	
ESTIMATED EXPENSES			
CLAIMS/NAF:			
MUNICIPAL	FROM CLAIMS	14,300,000	
EDUCATION	ANALYSIS		
ADMINISTRATIVE FEES:			
MUNICIPAL		1,275,000	
EDUCATION			
CONSULTANT FEES		55,000	
TOTAL EXPENSES		15,630,000	
ESTIMATED FUND BALANCE @ JUNE 30, 2022		3,688,090	26%
25% OF TOTAL CLAIMS =	3,575,000		

TOWN OF NEWTOWN
MEDICAL SELF INSURANCE FUND ANALYSIS @ DEC 31, 2021
FISCAL YEAR 2022 - 2023 FORECAST

ESTIMATED FUND BALANCE @ JULY 1, 2022		3,688,090	
ESTIMATED REVENUES			
EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	3,205,063		
EDUCATION	8,639,232	11,844,295	3.0%
EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	589,160		
EDUCATION	2,224,800	2,813,960	3.0%
RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	463,500		
EDUCATION	267,800	731,300	
INTEREST EARNED ON INVESTMENTS		60,000	
TOTAL REVENUES		15,449,555	
ESTIMATED EXPENSES			
CLAIMS/NAF:			
MUNICIPAL		15,015,000	5.00%
EDUCATION			
ADMINISTRATIVE FEES:			
MUNICIPAL		1,233,000	
EDUCATION			
CONSULTANT FEES		55,000	
TOTAL EXPENSES		16,303,000	
ESTIMATED FUND BALANCE @ JUNE 30, 2023		2,834,645	19%
25% OF TOTAL CLAIMS =	3,753,750		

Employee medical premium cost shares:

	2022-23				
	Medical Premium Cost Share Percentage (%):				
	TOWN				
	Non Union			15%	
	Town Hall			15%	
	Police			16%	
	Dispatch			16%	
	Public Works			16%	*
	Parks & Recreation			16%	
	AGENCIES				
	Edmond Town Hall			10%	
	Library			100%	
	Youth & Family Svs			39%	
	Health District			10%	
	Children's Adventure Ctr			50%	
		* in negotiation, % equals prior year			

CAPITAL IMPROVEMENT PLAN (CIP)

The Capital Improvement Plan ("CIP") is a five-year plan identifying the Town's capital outlay and improvement needs. As a long-range plan, the CIP reflects the Town's policy regarding future physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds 0.25% of the Town budget for the year in which the request is made.

Capital project planning is an ongoing process. Each year the CIP document is updated. The need or idea for capital improvements can originate from the department heads, the First Selectman, the Superintendent of Schools, and boards and commissions. These items are compiled into this document and presented annually to the Board of Finance and Legislative Council. Once approved, the CIP outlines the Town's official commitment to funding these expenditures in the subsequent year's budgets.

Adopting a CIP does not end with the first year. Changing needs and priorities, emergencies, cost changes, mandates and changes in technology all require the CIP to be updated annually. The Town's public facilities, streets, parks, equipment, etc. are constantly in need of repair, replacement or expansion. A growing population will require additional or new facilities. These reasons require that the CIP be updated to maintain the financial solidity of the Town. The CIP achieves the following objectives as a component of the Town's budget and financial planning process:

- Reduces the need for "crash programs" to finance the construction of Town facilities.
- Focuses attention on community goals, needs and capabilities.
- Achieves optimum use of taxpayer dollars.
- Guides future community growth and development.
- Advance planning ensures that projects are well thought out in advance of construction.
- Provides for the orderly replacement of capital expenditures.
- Encourages a more efficient governmental administration as well as maintains a sound and stable financial program.

CAPITAL IMPROVEMENT PLAN (CIP)

TOWN OF NEWTOWN
LEGISLATIVE COUNCIL ADOPTED CIP - (2021 - 2022 TO 2025 - 2026)

2021 - 2022 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,000,000	500,000		2,500,000	
Bridge Replacement Program	PW	-	-			
Emergency Radio System Upgrades	ECC	5,041,933	5,041,933			
Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Clean Up of 7 & 28A Glen Road	ECON DEV	200,000	200,000			
Library Renovations / replacements / upgrades	LIB	200,000	200,000			
Hawley School - Ventilation & HVAC (1 OF 3)	BOE	1,500,000	1,500,000			
Hawley School - New Generator	BOE	250,000	250,000			
High School - Replace/Restore Stadium Turf	BOE	795,000	795,000			
Reed School - Install Gas Boiler/LED Lighting	BOE	1,539,894	1,539,894			
Head O'Meadow School - Lighting	BOE	425,000	425,000			
TOTALS	>>>>>>>>	15,151,827	12,451,827	-	2,500,000	200,000

2022 - 2023 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,000,000	250,000		2,750,000	
Bridge Replacement Program	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	450,000	450,000			
Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
Clean Up of 28A Glen Road	ECON DEV	650,000	650,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
Library Renovations / replacements / upgrades	LIB	550,000	550,000			
Hawley School - Ventilation & HVAC (2 OF 3)	BOE	2,500,000	2,500,000			
TOTALS	>>>>>>>>	12,200,000	9,250,000	-	2,750,000	200,000

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

2023 - 2024 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,050,000	-		3,050,000	
Bridge Replacement Program	PW	400,000	400,000			
Multi-Purpose Building Electrical/Mechanical/HVAC	PW	413,000	413,000			
Municipal Center - Roof Remediation & Replacement	PW	1,000,000	1,000,000			
Replacement of Fire Apparatus	FIRE	1,035,000	800,000			235,000
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Library Renovations / replacements / upgrades	LIB	946,000	946,000			
Building Remediation & Demo / Infrastructure	FHA	1,500,000	1,500,000			
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Hawley School - Ventilation & HVAC (3 OF 3)	BOE	4,000,000	4,000,000			
Head O'Meadow School - Boiler Plant	BOE	425,000	425,000			
Middle School HVAC - Design	BOE	300,000	300,000			
TOTALS	>>>>>>>>	13,769,000	9,784,000	-	3,050,000	935,000

2024 - 2025 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,100,000			3,100,000	
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
TOTALS	>>>>>>>>	3,300,000		-	3,100,000	200,000

2025 - 2026 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000	-		3,150,000	
Bridge Replacement Program	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	750,000	750,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Library Renovations / replacements / upgrades	LIB	1,000,000	1,000,000			
Edmond Town Hall Building Renovations	ETH	550,000	550,000			
Town Match - Grants (contingency)	ECON DEV	200,000	-			200,000
Treadwell Artificial Turf & Lighting	P & R	800,000	250,000			550,000
Rail Trail - Batchelder Park	P & R	1,400,000		1,400,000		
Middle School HVAC	BOE	3,782,228	3,782,228			
TOTALS	>>>>>>>>	14,032,228	8,732,228	1,400,000	3,150,000	750,000
GRAND TOTALS		**58,453,055**	**40,218,055**	**1,400,000**	**14,550,000**	**2,285,000**

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

All amounts in the five years presented are carefully planned to insure that the resulting annual total debt service payments fall within the current debt service policy guidelines. Current debt service policy dictates that the annual debt service amount for any fiscal year not be more than 9.0% of the total budget amount. The 2022/23 debt service amount, in this budget, is less than 9% of the total budget amount.

The next page shows the most current Debt Forecast Schedule used to make sure that the total projects approved on the current CIP plan stay within the debt service policy statement (keeping annual budgeted debt service payments at appropriate levels).

CAPITAL IMPROVEMENT PLAN (CIP) – Continued

TOWN OF NEWTOWN 2022-2023 CIP FIVE YEAR FORECAST - WITH HAWLEY ARP GRANT OFF SET

		current yr	2022-23 TO 2026-27 CIP									
		2021-2022	**2022- 2023**	**2023 - 2024**	**2024 - 2025**	**2025 - 2026**	**2026 - 2027**					
Fiscal Years Ending	Current Debt Service Schedule	*Planned 2022 Bond Issue (03/15/2022)*	Forecasted 2023 Bond Issue (03/15/2023)	Forecasted 2024 Bond Issue (03/15/2024)	Forecasted 2025 Bond Issue (03/15/2025)	Forecasted 2026 Bond Issue (03/15/2026)	Forecasted 2027 Bond Issue (03/15/2027)	Total Est. Debt Service Fiscal Year Total		Forcasted Debt Total Less Premium Applied	General Fund Budget	Debt Service as a % of Budget
PRINCIPAL AMOUNT>>		9,335,000	9,035,000	10,735,000	-	12,550,000	6,870,000	39,190,000		←	**FIVE YEAR BORROWING AMOUNT**	
06/30/2022	9,911,657							9,711,657		-	123,219,554	7.88%
06/30/2023	9,314,034	750,050						9,864,084		650,050	125,683,945	7.85%
06/30/2024	9,453,189	735,950	739,603					10,028,742		675,553	128,197,624	7.82%
06/30/2025	8,623,004	721,850	725,270	894,255				10,264,379		1,641,375	130,761,576	7.85%
06/30/2026	7,985,154	707,750	710,938	876,435	-			10,280,277		2,295,123	133,376,808	7.71%
06/30/2027	7,285,831	693,650	696,605	858,615	-	1,079,800		10,414,501		3,328,670	136,044,344	7.66%
06/30/2028	6,335,403	664,550	682,273	840,795	-	1,057,192	607,625	10,187,838		3,852,435	138,765,231	7.34%
06/30/2029	5,492,770	665,900	667,940	822,975	-	1,034,584	589,500	9,273,669		3,780,899	141,540,536	6.55%
06/30/2030	5,268,395	651,800	653,608	805,155	-	1,011,976	576,563	8,967,496		3,699,101	144,371,346	6.21%
06/30/2031	5,132,537	637,700	634,275	787,335	-	989,368	563,625	8,744,840		3,612,303	147,258,773	5.94%
06/30/2032	4,302,893	623,600	620,100	764,515	-	966,760	550,688	7,828,556		3,525,663	150,203,949	5.21%

premium applied from debt service fund.

Current Year Detail:

2021-22 CIP:			Increase in Annual Debt Service		Premium Applied
	Capital road program	500,000	152,427	1.6%	(200,000)
	Emergency radio system	5,340,000	164,658	1.7%	(900,000)
	Sandy Hook Memorial	600,000	235,638	2.3%	(700,000)
	Clean up - Glen rd	200,000	15,898	0.2%	-
	Library renovations	200,000	134,225	1.3%	(200,000)
	High school stadium turf	765,000	(226,664)	-2.2%	-
	Reed school boiler/lighting	700,000			
Prior Years CIP:					
	Bridge program	750,000			
	Library renovations	300,000			
		9,355,000			

NEWTOWN COMMUNITY CENTER

MISSION/DESCRIPTION-

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

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

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

BUDGET HIGHLIGHTS

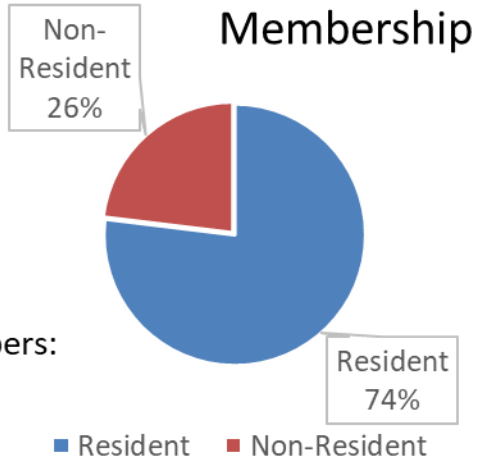
The increase of minimum wage continues to increase our bottom line as our facility relies heavily on part time hourly workers to staff programs and oversee our Aquatic Facility. Included in this budget is expansion or warranties and contracts that have expired. We have adjusted some of our full time shared staff salaries that will no longer be shared positions (program coordinator at Senior Center).

NEWTOWN COMMUNITY CENTER

ACCOMPLISHMENTS:

The pandemic has continued to challenge our operations and membership but, membership has held steady over the last few months. This past year many programs were launched to help support students and school staff deal with the effects of COVID-19. We launched "Summer Splash Academy" a full day enrichment program in collaboration with Summer School. Our School District Staff Yoga program and other health and wellness programs have continued. Some other accomplishments include:

- Our first full summer proved to be a successful one hosting over 796 children in summer programming
- A partnership with the Regional YMCA and Newtown Health District brought "Diabetes Prevention" groups to residents
- Continued to offer virtual and outdoor programming due to the pandemic
- We hosted our second Race 4 Chase Youth Triathlon Program
- Partnered with Newtown Hearts for Hope to create a permanent home for the organization
- Continued our partnership Nuvance Health to provide community health and wellness community programming virtually
- Partnership with Stew Leonard's Children's Charities continues to support swim lessons
- 30K secured in Grants to support Community Programming
- Launched a Learn 2 Splash Program with local preschools
- 225 students served through After School and childcare programming
- Over 700 participants in Swim Lessons
- Hosted Vaccination and Booster Shot Clinics in collaboration with NHD
- Started a new kayaking group and wave yoga program for adults
- Developed a new partnership with Everwonder Childrens Museum bringing collaborative Programming to the Community Center
- Finalized plans for Locker Room upgrades to assist with ongoing drainage issues



Total Members:
5,197

29,472 Check- ins to date

NEWTOWN COMMUNITY CENTER

Newtown Community Center - Special Revenue Fund

	2019-2020	2020-2021	2021-2022		**2022-2023**	**CHANGE**	
Revenues:	Actual	Actual	Approved Budget	Actual up to 12/31/2021	Committee Approved Budget	$	%
Federal Grants	-	-	-	-	-	-	
State Grants	-	2,691	-	-	-	-	
Rental Income	21,067	23,417	30,000	22,212	38,000	8,000	26.7%
Other Grants	10,000	-	-	-	-	-	
Charges for Programs	65,090	115,366	88,000	216,577	225,000	137,000	155.7%
Charges for Aquatic Programs	125,414	157,258	160,000	126,425	183,000	23,000	14.4%
Membership Fees	366,343	491,195	514,224	328,094	569,000	54,776	10.7%
Interest on Investments	21,153	2,040	22,000	-	40,000	18,000	81.8%
Misc. Revenue/Spec. Events	-	8,021	15,000	35,933	22,000	7,000	46.7%
NCC-Childcare	-	90,226	-	-	-	-	
Income-Community Café	11,405	6,249	8,000	2,392	8,000	-	0.0%
Donations	34,607	82,909	50,000	64,061	50,000	-	0.0%
Scholarships	-	-	-	-	-	-	
Total Operational Revenues	655,079	979,372	887,224	795,694	1,135,000	247,776	27.9%
Donations-GE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	0.0%
Transfers In	75,000	119,444	-	2,271	-	-	
Total Revenues	1,730,079	2,098,816	1,887,224	1,797,965	2,135,000	247,776	13.1%

NEWTOWN COMMUNITY CENTER

	2019-2020	2020-2021	2021-2022		2022-2023	CHANGE	
Expenditures:	Actual	Actual	Budget	Actual up to 12/31/2020	Budget	$	%
Salaries & Wages - Full time	210,758	228,193	263,200	123,390	289,902	26,702	10.1%
Salaries & Wages - Part Time	141,772	258,987	282,000	122,786	314,975	32,975	11.7%
Salaries & Wages - Seasonal	-	-	-		20,000	20,000	
Salaries & Wages - Childcare	-	37,312	-	40,000		-	
Group Insurance	62,449	62,770	54,188	26,870	52,975	(1,213)	-2.2%
Social Security Contributions	26,472	38,075	44,000	22,891	46,925	2,925	6.6%
Retirement Contributions	9,810	11,456	13,000	6,537	15,037	2,037	15.7%
Fees & Professional Services	2,078	9,984	1,500	628		(1,500)	-100.0%
Marketing	22,578	2,091	4,000	1,393	4,000	-	0.0%
Water/Sewers	41,041	45,795	40,000	12,781	40,000	-	0.0%
Repair & Maintenance Srvs	24,112	31,574	26,500	11,234	26,500	-	0.0%
Copier Leasing	4,088	-	4,000		4,000	-	0.0%
Contractual Srvs	45,192	71,304	79,000	51,525	89,000	10,000	12.7%
Dues, Travel & Education	2,572	3,178	5,000	1,163	5,000	-	0.0%
General Supplies	13,169	14,365	10,000	8,234	12,000	2,000	20.0%
Office Supplies	8,144	4,187	5,750	1,127	5,500	(250)	-4.3%
Program/Recreation Supplies	9,597	10,645	10,000	7,150	11,000	1,000	10.0%
Pool Supplies	14,143	24,648	20,000	4,339	17,500	(2,500)	-12.5%
Community Events/Special Events	3,071	28,174	15,000	18,899	15,000	-	0.0%
Childcare/NCC	-	2,079	-			-	
Energy-Natural Gas	78,349	52,262	54,000	21,305	45,000	(9,000)	-16.7%
Energy-Electric	108,183	108,735	90,000	48,406	90,000	-	0.0%
Community Café	14,857	5,570	-			-	
Equipment	7,590	7,550	9,000		8,000	(1,000)	-11.1%
Credit Card Charges				20,616	35,000	35,000	
Other	15,434	26,902	25,000			(25,000)	-100.0%
Total Operational Expenditures	865,459	1,085,836	1,055,138	551,274	1,147,314	92,176	8.7%
Capital	224,454	117,666	125,500	6,800	40,000	(85,500)	-68.1%
Total Expenditures	1,089,913	1,203,502	1,180,638	558,074	1,187,314	6,676	0.6%
Operational Surplus / (Deficit)	(210,380)	(106,464)	(167,914)		(12,314)		
Total Surplus / (Deficit)	640,166	895,314	706,586		947,686		
Beginning Fund Balance	913,520	1,553,686	2,449,000		3,155,586		
Ending Fund Balance	1,553,686	2,449,000	3,155,586		4,103,272		
			estimate		estimate		

NEWTOWN COMMUNITY CENTER

ACCOUNT DETAIL

Salaries & Wages - Fulltime: Non union positions reflect an increase of 2.50% in this budget (following town general fund budget) .

Community Center	2021 - 2022		2022 - 2023		INCREASE (DECREASE)		
		AMENDED				BUDGET	
FULL TIME POSITIONS	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	$	%
Community Center Director	1	94,095	1	96,447	-	2,352	2.50%
Facilities Manager	1	62,884	1	64,456	-	1,572	2.50%
Aquatics Director ($42,400 = 80% CC / $10,865 = 20% P & R) Total	1	42,400	1	42,400	-	-	0.00%
Program Coordinator	1	48,500	1	49,713	-	1,212	2.50%
Welcome Desk Receptionist	1	35,986	1	36,886	-	900	2.50%
	5	283,865	5	289,902	-	6,037	

Salaries & Wages - Part-time:

Part Time Salaries	2022-23	2021-22
Lifeguards	124,500	110,000
Front Desk Staff	51,125	47,000
Bookkeeper (20-25 hrs. wk) $20/ hour	26,500	24,500
Swim Lesson Instructors	34,500	28,000
Water Aerobics Instructors	29,000	26,500
Program Instructors	27,000	17,500
Office Assistant (10-15 hours/ wk) $18/ hour	11,000	
Bus Drivers ($20/Hour)	7,500	
Weekend Housekeeping		8,500
Birthday Party Hosts/ Event Help*	3,850	2,500
	314,975	264,500

NEWTOWN COMMUNITY CENTER

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293 (of the town budget document), for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit. The long term disability piece reflects the cost of the long term disability benefit per union contract**.**

Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is needed to properly fund retirement benefits for full time staff. The ARC is expressed as a percent of payroll.

Repair & Maintenance: This contains contracted services in annual and preventative maintenance as well as onsite and local repair response. Contracts included in the line item are garbage removal, mats, security, electronic building access and alarms, pest control, fire alarms, kitchen suppression systems/ hood ventilation/fire extinguishers and HVAC costs. This line item includes day to day maintenance and repair costs.

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

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

NEWTOWN COMMUNITY CENTER

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

The Aquatic Examiner Service (AES) allows us to:

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

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

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

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

Better Day CAFÉ
GOOD FOOD THAT DOES GREAT THINGS

NEWTOWN COMMUNITY CENTER

Contractual Services: This line item supports our independent contractors. Our Health and Wellness Instructors (ex. Yoga, Pilates, Zumba, Belly Dancing etc.), Housekeeping Services and marketing services.

Contractural Services	2022-23	2021-22
Housekeeping	45,000	40,000
Program Instructors	25,000	23,000
Marketing Assistance	11,000	11,000
Independent Contracts	8,000	5,000
	89,000	79000

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

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

Capital:

Any facility upgrades are categorized under this line.

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APPENDIX

POLICE VEHICLE INVENTORY

Vehicle #	Plate #	Make/Year		Miles	Remarks	Remarks
Chief	AZ 74457	Ford Explorer /	2021	1,928		
Captain	AL 52857	Ford Explorer/	2017	57,361		
LT.	683 RHF	Ford Explorer /	2013	109,501		
LT.	139 DGO	Ford Utility /	2014	81,997		
Command	66 NT	Ford E-450 /	2007	6,022		
Motorcycle 1	122 NT	Harley Davidson /	2008	39,477		
Motorcycle 2	00 JBMT	Harley Davidson /	2002	25,808		
Charger (T.U.)	468 WXS	Dodge Charger /	2008	95,955	Replaced by car #7 468-WSX	Charger Trade-In
Caprice (T.U.)	113 RNB	Chevy Caprice /	2012	54,170		
K9	NPDK9	Ford Utility /	2013	121,137		
1 (SGT.)	6 NT	Ford Utility /	2015	99,007	Replaced by 20/21 allocation	Original #1 moved to extra duty fleet
2 (SGT.)	62 NT	Ford Utility /	2017	49,843		
3 (D.B.)	114 RNB	Chevy Caprice /	2012	80,257		
4 (D.B.)	278 TYA	Chevy Impala /	2016	24,804		
6 (D.B.)	AY 31646	Chevy Impala /	2016	42,000		
13 (S.R.O.)	END DWI	Ford Utility /	2014	98,075		
20 (S.R.O.)	126 NT	Ford Utility /	2013	106,668		Trade-In 20/21
7	67 NT	Ford Utility /	2017	78,469	Replaced by 20/21 allocation	Moved to replace Dodge Charger
8	68 NT	Ford Utility /	2020	7,073		
12	72 NT	Ford Utility /	2019	40,446		
14	74 NT	Ford Utility /	2019	35,791		
15	75NT	Ford Utility /	2017	93,523	Replaced by 20/21 allocation	Moved down to SRO 126- NT
16	76 NT	Ford Utility /	2017	49,789		
17	127 NT	Ford Utility /	2019	41,128		
19	129 NT	Ford Utility /	2017	69,305		
21	121 NT	Ford Utility /	2020	3,219		
22	122NT	Ford Utility /	2020			
9 (Side Job)	69 NT	Ford Utility /	2016	102,889		
10 (Side Job)	70 NT	Ford Utility /	2016	104,593		
11 (Side Job)	71 NT	Ford Utility /	2014	119,159	Trade-In 20/21	
18 (Side Job)	78 NT	Ford Utility /	2016	101,466		
Ambulance						
Hummer						
MRAP						
Message Board	133 NT	ATS-5 /	2014			
Speed Display	106 NT	Mighty Mover /	2003			
				Updated 01/02/2021		

FIRE APPARATUS INVENTORY

TOWN OF NEWTOWN FIRE APPARATUS	Owned	MILES	HOURS	PLATE
HOOK AND LADDER				
Engine 1 2007 Pierce 2,000 gpm	Town	12,000		2553
Engine 111 2017 Pierce 1500gpm	Town	4,500		1133
Engine 112 1997 International 4X4 Pumper	Company	26,900		1786
Rescue 113 2006 Spartan	Company	7,500		1131
Ladder 114 2001 Pierce 100ft ladder no pump	Town	20,000	2500	1990
OIC Truck 2008 Ford F350	Town			2420
DODGINGTOWN				
Engine 221 2010 Pierce 1,500 gpm	Town	10250	998	2577
Engine 223 1998 E-One 1250 gpm	Company	32170	3962	2551
OIC Truck 2014 Ford F350	Town	7808	0	2801
Tanker 229 2018 Spartan 4Guys 1000 gpm, 2500 tank	Town	3020	72	1380
HAWLEYVILLE				
Engine 331 2000 KME 1,500 gpm	Town	23,850	2900	2450
Ladder 330 2003 Pierce 75ft Quint 1500	Company	32,650	555	ae13754
Rescue 334 1998 Spartan	Company	35,100	3625	ab31203
Command Unit 2017 Chevy Tahoe	Company	6,131	364	
Tanker 339 1989 Pierce 2865gal, 450gpm	Town	16,900	2347	1375
OIC Truck 2015 F350	Town	15,904	919	2808

	Owned	MILES	HOURS	PLATE
SANDY HOOK				
Ladder 440 1992 E One 75ft quint 1,250 Hale	Company	39,560	3,845	
Engine 441 2010 Pierce 1,500 gpm Hale	Town	26,250	1,952	2575
Engine 442 2003 E One 1,500 gpm Hale	Town	37,065	2,959	2449
Engine 443 1988 E-One 1,500 gpm Hale	Company	33,580	1,516	
Rescue 444 2015 RESCUE 1 Rescue TRUCK	Company	5,750	391	
Brush 445 2012 Ford F550 250 gpm	Company	6,850	0	
Tanker 449 1997 Freightliner 500 gpm Hale 1,900 single axle	Town	20,050	2,407	1679
Tanker 9 2018 Spartan 4Guys 1000 gpm 3000 tank	Town	1,850	55	1259
OIC Truck 2007 F350	Town	78,256	3,299	2446
Botsford				
Engine 551 2005 Pierce 1,500 gpm waterous	Town	37,000		2476
Engine 552 1987 Pierce 1,5000 gpm waterous; 1999 Spartan	Company	49,600	ae13749	2165
Brush 555 1984 Chevy 90 gpm	Company	33,000		
Tanker 557 2003 Mack 450 gpm 3,000 gallon tandem	Company	178,000		2576
Tanker 559 2018 Spartan 4Guys 1000 gpm, 3000 tank	Town	2,150		1432
OIC 2015 Ford Explorer	Company			
FIRE MARSHAL				
FM 1 2013 Chevrolet Tahoe	Town	66,000		
FM 2 2007 Ford F-150 pickup	Town	101,000		

PUBLIC WORKS VEHICLE INVENTORY

12 SIX WHEEL DUMP TRUCKS		HOURS	TRUCK CONDITION		DUMP BODY CONDITION	
1998 FORD L9500	TRK 5	15750	POOR		POOR	
1999 FORD STERLING	TRK 18	10488	POOR		POOR	
2000 WESTERN STAR	TRK 23	7765	GOOD	FULL FRAME REPLACED 2021	GOOD REPLACED	2012
2001 WESTERN STAR	TRK 24	9592	POOR		GOOD REPLACED	2012
2003 MACK RD 688P	TRK 18	8186	POOR		EXELLENT REPLACED	2013
2004 MAC CV712	TRK 2	6499	FAIR		EXCELLENT REPLACEI	2018
2005 MACK CV712	TRK3	7820	GOOD	OUTER FRAME RELACED 2021	EXCELLENT REPLACEI	2021
2006 MACKCV712	TRK15	7780	GOOD	OUTER FRAME RELACED 2021	EXCELLENT REPLACED	2021
2007 VOLVO VHD	TRK 12	6400	FAIR		POOR	
2008 VOLVO VHD	TRK17	7673	FAIR		POOR PAINTED	2015
2015 VOLVO VHD	TRK 11	3500	EXCELLENT		EXCELLENT	
2016 VOLVO VHD	TRK 10	2980	EXCELLENT		EXCELLENT	
6 Ten Wheel Dump Trucks		**HOURS**	**TRUCK CONDITION**		**DUMP BODY CONDTION**	
2003 MACK RD688S	TRK 9	8731	POOR		EXCELLENT REPLACEI	2016
2003 MACK RD688S	TRK 28	9614	GOOD	FULL FRAME REPACED 2021	EXCELLENT REPLACEI	2014
2004 MACK CV713	TRK 6	9560	GOOD		EXCELLENT REPLACEI	2016
2005 MACK CV713	TRK 4	7317	GOOD		EXCELLENT REPLACEI	2015
2009 VOLVO VHD	TRK8	7350	GOOD		GOOD PAINTED	2017
2009 VOLVO VHD	TRK 16	7464	GOOD		GOOD PAINTED	2018
5 Medium Duty 5500 Series Dump Trucks		**MILES**	**TRUCK CONDITION**		**DUMP BODY CONDTION**	
2021 FORD F550	TRK 25	9500	EXCELLENT		**EXCELLENT**	
2020 FORD F550	TRK 20	14500	EXCELLENT		EXCELLENT	
2013 RAM 5500	TRK 2047	99510	GOOD		EXCELLENT	
2014 RAM 5500	TRK 19	66691	GOOD		EXCELLENT	
2016 FORD F550	TRK 21	22925	EXCELLENT		EXCELLENT	
4 Crew Leader Trucks		**MILES**	**TRUCK CONDITION**		**BODY CONDITION**	
2019 FORD F550 DUMP		24300	EXCELLENT		EXCELLENT	
2017 FORD F550 DUMP		34510	EXCELLENT		EXCELLENT	
2017 FORD F550 DUMP		37200	EXCELLENT		EXCELLENT	
2016 FORD F550 DUMP		67000	EXCELLENT		EXCELLENT	
1 Service/Fuel Truck		**MILES**	**TRUCK CONDITION**		**BODY CONDITION**	
2001 CHEVY 2500HD		74015	POOR		EXCELLENT REPLACED 2020	
4 SUPERVISOR VEHICLES		**MILES**	**TRUCK CONDITION**			
2003 CHEVY PICKUP TRUCK		189000	POOR			
2017 DODGE CARAVAN		58,000	EXCELLENT			
2013 FORD PICKUP TRUCK		85200	EXCELLENT			
2018 CHEVY PICKUP TRUCK		49500	EXCELLENT			

PUBLIC WORKS VEHICLE INVENTORY - Continued

HEAVY EQUIPMENT	HOURS	TRUCK CONDITION	BODY CONDITION
1999 GMC C7500 BUCKET TRUCK	11013	FAIR	GOOD
2019 CATERPILLER 313F EXCAVATOR	1250	EXCELLENT	
2001 CATERPILLER 430D BACKHOE	9850	FAIR	
2018 CATERPILLER 930M LOADER	2200	EXCELLENT	
2005 MACK CV713 SEWER TRUCK	3850	EXCELLENT	VERY GOOD
2006 VOLVO L110 LOADER	23650	FAIR	
2011 VOLVO AWD GRADER	4000	EXCELLENT	
2014 ELGIN ROAD SWEEPER	5800	GOOD	

LIGHT EQUIPMENT	HOURS	CONDITION
1984 INGERSOL RAND AIR COMPRESSOR	5500	FAIR
2020 JOHN DEERE ROAD SIDE MOWER	1100	EXCELLENT
1989 INGERSOL RAND ROLLER		POOR
1999 JOHN DEERE ROAD SIDE MOWER	12500	FAIR
1999 INGERSOL RAND ROLLER		FAIR
2002 WOOD CHIPPER		FAIR
2003 PAVEMENT CUTTER		FAIR
2013 WOOD CHIPPER	1280	GOOD

TRAILERS	CONDITION
1986 TRAILAVATOR	POOR
1999 INTERSTATE 20 TON	POOR
2001 INTERSTATE 20 TON	POOR
2006 CONTRAIL	FAIR
2014 6X10 ENCLOSED	GOOD

MISCELLANEOUS	MILES	CONDITION	BODY CONDITION
2016 80KW BUILDING GENERATOR	310 HOURS	EXCELLENT	
1999 SCREENING PLANT	7500	GOOD	
2006 FORD RANGER PICKUP TRK LANDFILL	85000	POOR	POOR
2008 FORD ESCAPE HYBRID	78210	FAIR	
2014 RAM 3500 ON CALL TRUCK	76000	EXCELLENT	EXCELLENT
2002 CHEVY PICKUP TRUCK	205425	POOR	POOR

NOTE: FULL FRAME AND OUTER FRAME RAIL REPLACENT PROGRAM TO EXTEND TRUCK LIFE FOR 8 TO 10 YEARS
NOTE: REPLACED DUMP BODIES ARE PART OF ON GOING BODY REPLACEMENT PROGRAM
NOTE: PAINTED BODIES ARE PART OF CONTINUED BODY PAINTING PROGRAM
NOTE: HOURS TO MILES CONVERSION. INDUSTRY STANDARDS VARY ON FORMULAS FOR CONVERSION. WE CHOSE THE LOW END OF THE AVERAGE FOR A DUMP TRUCK ONE HOUR = 15 MILES, FOR EQUIPMENT ONE HOUR = 20 MILES.

CAR POOL VEHICLES	MILES	CONDITION
SELECTMANS OFFICE		
2017 CHEVY TRAVERSE	53,000	EXCELLENT
BUILDING DEPT.		
2018 CHEVY PICKUP	28,000	EXCELLENT
2013 CHEVY EQUINOX	51,750	EXCELLENT
IT DEPT.		
2013 CHRYSLER	21,750	EXCELLENT
HEALTH DEPT.		
2017 CHEVY PICKUP	35,500	EXCELLENT
2017 CHEVY BOLT ELECTRIC	14,000	EXCELLENT
2016 CHEVY PICKUP	41,000	EXCELLENT
2007 FORD RANGER PICKUP	62,200	POOR
SOCIAL SERVICES		
2019 CHEVY EQUINOX	30,000	EXCELLENT
2017 CHEVY EQUINOX	33,000	EXCELLENT
2014 CHEVY EQUINOX	42,500	EXCELLENT
2005 FORD RANGER PICKUP	66,500	EXCELLENT

PARKS & RECREATION VEHICLE INVENTORY

YEAR	MAKE	MODEL	DESCRIPTION	MILEAGE/ HOURS	CONDITION	DAYS OUT OF SERVICE 2021
Trucks:						
2006	Ford	F550	1 1/2 Ton Crew cab flatbed/Plow	109,195	Poor	0
2007	Ford	F550	1 1/2 Ton Flatbed Liftgate/Plow	81,760	Poor	206
2008	Ford	F550	1 1/2 Ton 4wd Flatbed with plow	91,178	Fair	54
2008	Peterbilt	335	10 Wheel 15 Yard Dump with plow	TMU	Good	63
2009	Sterling	5500	1 1/2 Ton 4wd Flatbed with plow	106,461	Poor	9
2009	Sterling	5500	1 1/2 Ton Service Body with Crane	52,529	Good	0
2011	Ford	F550	1 1/2 Ton 4wd Dump with plow	55,816	Good	17
2012	Ford	F550	1 1/2 Ton 4wd dump truck with plow	64,795	Good	0
2015	Ford	F450	1 1/4 Ton 4wd Flatbed with plow	37,122	Good	0
2015	International	Terrastar	1 1/2 Ton 4wd dump truck with plow	29,777	Good	62
2016	Ford	F150	1/2 Ton 4wd Pick Up	18,621	Very Good	0
2019	Chevrolet	3500	1 Ton pickup with plow	20,020	Excellent	0
2020	Ram	5500	1 1/2 Ton Dump Truck with plow	7,743	Excellent	0
Trailers:						
2001	Cross Country	CC125	6 ton trailer		Good (Refub 2017)	0
2003	WellsCargo		Painting trailer		Poor	0
2003	Contrail		10,000 lb open deck		Fair	0
2007	Econoline		Construction trailer		Good	0
2009	Car Mate		Grooming Trailer		Poor	10
2017	Bline		24,000 lb open deck		Excellent	0
2021	Bravo		Enclosed 28		Excellent	0
Tractors:						
2001	Kubota	3010	4wd utility tractor	3,590	Poor	16
2006	Kubota	M6800	4wd utility tractor	3662/inop	Good	10
2009	Kubota	M7040	4wd Turf tractor	1,841	Good	0
Utility Vehicles:						
2005	Bobcat	5600	Front Loader Heavy Duty UTV	3,102	Poor	4
2006	Kubota	RTV 900	Heavy Duty UTV	2,103	Fair	16
2009	Kubota	RTV 1100	Heavy Duty UTV	1,810	Fair	56
2013	Toro	MDX	Medium Duty UTV	472	Good	19
2014	Toro	HDX	Heavy Duty UTV	915	Good	38
Mowers:						
2007	Toro	3505	72" Contour Rotary	1,101	Good	0
2008	Kubota	F3680	72" Front Rotary	2,297	Poor	0
2014	Toro	5910	16' Large Area Rotary	2,937	Fair	48
2014	Toro	360	72" 4WD Zero Turn	1,058	Good	0
2014	Toro	4700	14' Large area Contour Rotary	2,535	Fair	12
2019	Cub Cadet	ProZ900	72" Zero Turn	142	Very Good	7
2021	Toro	1250	Tow Behind 14ft deck	N/A	Excellent	0
2021	SCAG	VR52	52" Walk behind/Ride	15	Excellent	0
2021	SCAG	TT61	Turf Tiger 61"	159	Excellent	0

PARKS & RECREATION VEHICLE INVENTORY (continued)

Construction						
2003	Mustang	2074	Skid Steer loader	3,409	Poor	0
2006	Cat	D3	LGP Bull Dozer	3,022	Good	0
2007	Kubota	R520	Articulating Loader	4,210	Good	18
2007	Kubota	U45	Hydraulic Excavator	4,652	Fair	23
Painters:						
2008	Graco	LineLazer	Walk Behind Painters (2)	N/A	Fair	5
2011	Graco	5900	Ride On Painter	1,296	Fair	14
2021	Graco	LineLazer	Walk Behind Painter	N/A	Excellent	0
Groomers:						
2003	Toro	Sand Pro 5020	3wd infield groomer	2,401	Poor	24
2007	Toro	Sand Pro 5040	3wd infield groomer	2,068	Good	7
2016	Toro	Sand Pro 5040	3wd infield groomer	335	Very Good	40
Miscellaneous						
2007	Magnum		Ride On Spreader	N/A	Good	0
2008	Ryan	SC18	Walk behind sod cutter	N/A	Good	0
2009	Toro	29	29 HP Turbine blower	622	Good	2
2011	Toro	MP5800	300 Gallon Sprayer	1,019	Good	6
2011	Toro	MH400	Large Area Topdresser	N/A	Very good	0
2013	Redexim	Carrier	Walk behind aerator/sod cutter	398	Excellent	0
2016	Ventrac	Z4500	Multi use power unit with cab	601	Good	5
Attachments						
1981	Sweepster	MB6	Power broom		inop	365
1982	Woods	W100	Flail Mower		Poor	0
1983	Kubota	FL1020	Roto-tiller		Poor	14
1996	Bannerman	BA600ST	slit slicer		Poor	0
1999	Bearcat	BC60	Brush-Hog		Poor	0
2002	Redexim	V80	3 PT Decompactor		Good	2
2004	Redexim	7521	Deep tine aerator		Fair	0
2004	Lely	1250	3PT Spreader		Fair	0
2006	Woods	RM6	3PT Chipper		Good	0
2006	First Products	80	3Pt Aera vato with seed box		Good	5
2007	Toro	VersaVac	Tow behind vacuum		Good	0
2011	STEC	lg80	Laser grader		Very Good	0
2012	Toro	5200	Tow Behind Sweeper		Very Good	0
2012	Toro	1298	3Pt Aerator		Good	16
2013	Redexim	ST48	3PT Turf Stripper		Very Good	0