

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF FINANCE

The Board of Finance held a special meeting on Thursday, February 18, 2016 in the Council Chambers at the Municipal Center, 3 Primrose Street, Newtown, CT. Chairman James Gaston called the meeting to order at 7:49pm.

**Present:** Kelley Johnson, Sandy Roussas, Aaron Carlson, James Gaston, Mark Boland, John Godin

**Also Present:** First Selectman Pat Llodra, Director of Finance Robert Tait, Superintendent Dr. Erardi, BOE Business Manager Ron Bienkowski, 20 members of the public and 2 members of the press

**VOTER COMMENT:** None

**COMMUNICATIONS:** None

**MINUTES** – Mr. Godin moved to approve the minutes from the February 10, 2016 special meeting, Ms. Roussas seconded. Ms. Johnson requested that her name be spelled correctly, Kelley, not Kelly. Minutes unanimously approved with correction.

**FIRST SELECTMANS REPORT** –Mrs. Llodra reported that they have just received a steep grant for \$500,000. The grant was written for streetscape at FFH (Attachment A).

She also presented the most current storm report from Public Works (Attachment B)

**FINANCE DIRECTOR REPORT** – None

**UNFINISHED BUSINESS**

Board of Education 2016-2017 Proposed Budget – Not Discussed

Board of Selectman 2016-2017 Proposed Budget - The BOF had given the Selectman 15 questions regarding the budget. Mrs. Llodra reviewed the questions and answers (Attachment C).

**VOTER COMMENT** – None

**ANNOUNCEMENTS** – Mr. Gaston reported that at Monday's special meeting (2/22/16) some of the departments will present to answer question. There will also not be special meeting on February 25.

Having no further business, the meeting was adjourned at 8:26pm

Respectfully Submitted,  
Arlene Miles, Clerk

# Attachment A

Thursday, February 11, 2016

## **Newtown Receives \$500,000 Small Town Economic Assistance Program from the State of Connecticut for Streetscape Project at Fairfield Hills**

(Newtown, CT) – The Town of Newtown is the recipient of a \$500,000 Small Town Economic Assistance Program (STEAP) grant award.

STEAP grants are awarded to small towns in Connecticut by the CT Office of Policy and Management for a range of projects including constructing and/or repairing roads, access ways and other site improvements.

This award to the Town of Newtown will fund the design and construction of a streetscape project focusing on the entrance of Fairfield Hills. The streetscape project will include installation of sidewalks and lighting beginning at Trades Lane and continuing into the Fairfield Hills Campus. Goals of the streetscape project include: improving the safety of those using the campus by connecting areas of activity with lit sidewalks; enhancing the safety of recreational areas; as well as creating an environment that augments efforts to attract people to Fairfield Hills.

The Town acknowledges and appreciates the efforts of many who have played a role in the awarding of these STEAP funds.

For additional information, please contact **Christal Preszler, Grants Coordinator** at 203-270-4282 or [christal.preszler@newtown-ct.gov](mailto:christal.preszler@newtown-ct.gov).

WINTER STORM BREAKDOWN

2015-2016

Attachment B

Storm #	DATE	DAY	TIME IN	TIME OUT	TYPE OF STORM	SAND		TREATED SALT		OVERTIME		TOTAL COST OF STORM	
						USED YDS	PER YD	USED TONS	COST	HOURS	COST	COST OF STORM	
1	12/29/2015	Tuesday	1:33 AM	7:00 AM	Ice	153	\$14.25	174.64	\$87.14	163.75	\$ 6,978.14	\$ 24,376.52	
2	1/13/2016	Wednesday	12:00 AM	3:00 AM	Dusting of Snow	36	\$513.00	144.55	\$12,596.09	94.5	\$ 4,052.39	\$ 17,161.48	
3	1/14/2016	Thursday	7:00 AM	8:00 AM	Light Snow	10.15	\$144.64	33.19	\$2,892.18			\$ 3,036.81	
4	1/17-1/18/2016	Sunday & Monday	9:15:00 PM	12:00 AM & 10:00 AM	Light Snow	182	\$2,593.50	215.94	\$18,817.01	172	\$ 8,572.80	\$ 29,983.31	
5	1/23-1/25/16	Saturday - Sunday *Preset on Monday	8:00 AM and 3:00 AM	3:30 AM	8 inches of Snow	326.7	\$4,655.48	376.02	\$32,766.38	721	\$ 30,706.03	\$ 68,127.89	
6	2/5-2/6/16	Friday & Saturday Monday *Preset	4:00 AM and 10:00 PM	5:30 PM & 2:00 AM	6-7 inches of Snow	223	\$3,177.75	254.89	\$22,211.11	200	\$ 8,582.53	\$ 33,981.39	
7	2/8-2/9/2016	on Tuesday Wednesday	7:00 AM and 3:00 AM	10:00 PM & 3:30 PM	3-4 inches of Snow	318.5	\$4,538.63	362.86	\$31,619.62	306.5	13005.09	\$ 49,163.34	
8	2/10/2016	Monday & Tuesday *Preset on Wednesday	4:00 AM 1:00 PM Monday to 3:30 PM Tuesday Preset 4:00 AM	7:00 AM	1 inch of Snow 2-3 inches of snow, ice and freezing rain	84.5	\$1,204.13	95	\$8,278.30	92	3914.85	\$ 13,397.28	
9	2/15-2/17/16				TOTAL	291.75 1625.6	\$4,157.44 \$23,164.80	328.69 1985.78	\$28,642.05 \$173,040.87	592.25 2342	28820.2 \$104,642.03	\$ 61,619.68 \$ 300,947.70	

budgeted spent  
 Overtime \$156,370 (\$104,642)  
 Sand \$32,500 (\$3,164)  
 Salt \$375,249 (\$173,040)

OT Hrs Cost of OT Total cost of Storms

Tons Salt Cost of Sand

YDS Sand

Cost of Salt

# Attachment C

## ANSWERS TO QUESTIONS (BOARD OF FINANCE)

02/18/2016

### Question #   Page #

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## QUESTIONS:

1. Can someone provide me with the the results from historical referendum advisory questions that asked voters if budget proposals are 'too low' for both the education and town budgets?
2. What healthy lifestyle programs or offers are we instituting to try and reduce medical claims in the future?
3. Can you provide more details on contingency 5 year history including:
  - A. How much \$ was planned for each year?
  - B. How much of the contingency was used each year and how much for each of the cost types (legal, roadwork, contract negotiations, etc)?
4. How much is our actual legal spend to date in 2015-2016?
5. What are the areas that the town is focusing on to reduce costs?
6. It is stated in the budget book that a part-time Assessor Field Technician is required due to 'work-load'; however, the metrics are showing very consistent measures and indicators over the 7 year trend. What is the new 'workload'?
7. What is the difference between an 'Administrative Assistant' and an 'Secretary' in the Building Dept and Land Use?
8. Did we complete a compensation study or benchmarking effort that resulted in all of the 'salary enhancements' that we expect next year?
9. What are the exact benefits that Newtown receives for participating in HVCEO and CCM under 'Professional Organizations' for \$35k?
10. What is the risk of increasing our tax collection rate to our historical average of 99.12% over the last 7 years?
11. It appears that we added 'Grants Administration' this year. How are the results and what are the future plans for this addition?
12. Have we considered increasing our landfill charge for service, as it is immune to economic changes?
13. What are the town-side actual results delivered vs Budget every year and how did these results impact the General Fund?
14. What is our over-arching strategy with Edmond Town Hall? Are there ways to increase revenue that we can explore?
15. With the continued decline in # of items circulated and patrons visiting the Library, is there opportunity to reduce headcount or other cost-savings initiatives?

QUESTION # 1

**TOWN OF NEWTOWN  
REFERENDUM RESULTS  
APRIL 28, 2015**

TOTAL # VOTED: 3,207
TOTAL REGISTERED VOTERS: 17,099
% VOTER TURNOUT: 18.8%
GRAND LIST VOTERS: 6 ; VOTED BY ABSENTEE: 75

QUESTION 1	YES	NO
Shall the sum of \$40,142,567 be appropriated as the budget for the Board of Selectmen for the fiscal year?		
TABULATOR/HAND COUNT	2,324	795
ABSENTEE	55	19
TOTAL	2,379	814

QUESTION 2	YES	NO
Do you deem the proposed sum of \$40,142,567 to be appropriated for the Board of Selectmen as "too low"?		
TABULATOR/HAND COUNT	432	2,520
ABSENTEE	17	55
TOTAL	449	2,575

QUESTION 3	YES	NO
Shall the sum of \$71,587,946 be appropriated for the budget for the Board of Education for the fiscal year?		
TABULATOR/HAND COUNT	2,197	915
ABSENTEE	49	24
TOTAL	2,246	939

QUESTION 4	YES	NO
Do you deem the proposed sum of \$71,587,946 to be appropriated for the Board of Education as "too low"?		
TABULATOR/HAND COUNT	837	2,147
ABSENTEE	23	49
TOTAL	860	2,196

**TOWN OF NEWTOWN  
REFERENDUM RESULTS  
APRIL 22, 2014**

TOTAL # VOTED: 3,321
TOTAL REGISTERED VOTERS: 17,386
% VOTER TURNOUT: 19.1
GRAND LIST VOTERS: 8; VOTED BY ABSENTEE: 51

QUESTION 1	YES	NO
Shall the sum of \$39,720,900 be appropriated as the budget for the Board of Selectmen for the fiscal year?		
TABULATOR/HAND COUNT	2,529	729
ABSENTEE	42	9
TOTAL	2,571	738

QUESTION 2	YES	NO
Do you deem the proposed sum of \$39,720,900 to be appropriated for the Board of Selectmen as "too low"?		
TABULATOR/HAND COUNT	540	2,552
ABSENTEE	38	9
TOTAL	578	2,561

QUESTION 3	YES	NO
Shall the sum of \$71,345,304 be appropriated for the budget for the Board of Education for the fiscal year?		
TABULATOR/HAND COUNT	2,385	853
ABSENTEE	36	15
TOTAL	2,421	868

QUESTION 4	YES	NO
Do you deem the proposed sum of \$71,345,304 to be appropriated for the Board of Education as "too low"?		
TABULATOR/HAND COUNT	972	2,124
ABSENTEE	13	34
TOTAL	985	2,158

**TOWN OF NEWTOWN  
REFERENDUM RESULTS  
APRIL 23, 2013**

TOTAL # VOTED: 4,495
TOTAL REGISTERED VOTERS: 17,231
% VOTER TURNOUT: 26.1%
GRAND LIST VOTERS: 39; VOTED BY ABSENTEE: 85

QUESTION 1	YES	NO
Shall the sum of \$39,054,521 be appropriated as the budget for the Board of Selectmen for the fiscal year?		
TABULATOR/HAND COUNT	2,173	2,222
ABSENTEE	34	51
<b>TOTAL</b>	<b>2,207</b>	<b>2,273</b>

QUESTION 2	YES	NO
Do you deem the proposed sum of \$39,054,521 to be appropriated for the Board of Selectmen as "too low"?		
TABULATOR/HAND COUNT	297	3,845
ABSENTEE	2	81
<b>TOTAL</b>	<b>299</b>	<b>3,926</b>

QUESTION 3	YES	NO
Shall the sum of \$72,095,304 be appropriated for the budget for the Board of Education for the fiscal year?		
TABULATOR/HAND COUNT	1,970	2,415
ABSENTEE	24	61
<b>TOTAL</b>	<b>1,994</b>	<b>2,476</b>

QUESTION 4	YES	NO
Do you deem the proposed sum of \$72,095,304 to be appropriated for the Board of Education as "too low"?		
TABULATOR/HAND COUNT	597	3,573
ABSENTEE	8	77
<b>TOTAL</b>	<b>605</b>	<b>3,650</b>



**TOWN OF NEWTOWN  
REFERENDUM RESULTS  
MAY 14, 2013**

TOTAL # VOTED: 4,788
TOTAL REGISTERED VOTERS: 17,279
% VOTER TURNOUT: 27.7%
GRAND LIST VOTERS: 40; VOTED BY ABSENTEE: 105

QUESTION 1	YES	NO
Shall the sum of \$38,904,521 be appropriated as the budget for the Board of Selectmen for the fiscal year?		
TABULATOR/HAND COUNT	2,458	2,207
ABSENTEE	50	55
TOTAL	2,508	2,262

QUESTION 2	YES	NO
Do you deem the proposed sum of \$38,904,521 to be appropriated for the Board of Selectmen as "too low"?		
TABULATOR/HAND COUNT	532	3,887
ABSENTEE	9	93
TOTAL	541	3,980

QUESTION 3	YES	NO
Shall the sum of \$71,345,304 be appropriated for the budget for the Board of Education for the fiscal year?		
TABULATOR/HAND COUNT	2,317	2,340
ABSENTEE	38	67
TOTAL	2,355	2,407

QUESTION 4	YES	NO
Do you deem the proposed sum of \$71,345,304 to be appropriated for the Board of Education as "too low"?		
TABULATOR/HAND COUNT	1,027	3,433
ABSENTEE	19	82
TOTAL	1,046	3,515

**TOWN OF NEWTOWN  
REFERENDUM RESULTS  
JUNE 4, 2013**

<b>TOTAL # VOTED: 5,350</b>
<b>TOTAL REGISTERED VOTERS: 17,304</b>
<b>% VOTER TURNOUT: 30.92%</b>
<b>GRAND LIST VOTERS: 49; VOTED BY ABSENTEE: 132</b>

QUESTION 1	YES	NO
Shall the sum of \$ 71,045,304.00 be appropriated for the budget for the Board of Education for the fiscal year?		
TABULATOR/HAND COUNT	3,178	2,027
ABSENTEE	81	51
<b>TOTAL</b>	<b>3,259</b>	<b>2,078</b>

QUESTION 2	YES	NO
Do you deem the proposed sum of \$71,045,304.00 to be appropriated for the Board of Education as "too low"?		
TABULATOR/HAND COUNT	1,768	3,211
ABSENTEE	48	79
<b>TOTAL</b>	<b>1,816</b>	<b>3,290</b>

## QUESTION #2

Newtown Health District  
3 Primrose Street  
Newtown, CT 06470  
Tel. (203) 270-4291  
FAX (203) 270-1528  
[donna.culbert@newtown-ct.gov](mailto:donna.culbert@newtown-ct.gov)



Newtown Health District  
*servicing the towns of  
Bridgewater, Newtown  
and Roxbury*

### NEWTOWN DISTRICT DEPARTMENT OF HEALTH

February 18, 2016

RE: Healthy lifestyle programs/offers to try and reduce medical claims in the future

**The Newtown Health District contracts (with its own budget) with**  
Krista Stringer, R.N. Community Health Nurse with Bethel Visiting Nurse Association for various public health promotions and screenings:

Monthly Know Your Numbers (KNY) at Municipal Center (Blood pressure, height, weight, waist, BMI). Also, monthly/periodic efforts, in association with KYN, includes information, samples, give-aways, to highlight

- Heart Health
- National Start Walking and walking trails a FFH
- Breast Cancer Awareness and screening
- Nutrition month
- Food safety
- Tick Bite prevention
- Heat stress safety - hydration
- Annual or bi-annual expanded Know Your Numbers with finger stick lipid profile
- Flu shot clinic
- Handwashing and cross-contamination prevention campaign

**Newtown Health District Block Grant programs:**

This year: Fall prevention for Seniors. Past years: cholesterol reduction, smoking cessation

**Collaborative effort of Town/Human Resources and Newtown Health District, this past year**

- Healthy Sleep Workshop/Presentation
- Health/fitness workshop with Cody Foss from NYA
- Defibrillator training class Nov 2014
- Wellness Fair Dec 2014
- New EAP promotion July 2015
- Strong support of co-workers with illness and/or injury
- Employee-supported weight loss competition

**Proposed:**

Have proposed a reimbursement program for employees for nutrition and/or physical activity programs, being considered by Employee Medical Benefits Committee. (see attached proposal)

If you have any questions or require any additional information, please contact  
[Donna.culbert@newtown-ct.gov](mailto:Donna.culbert@newtown-ct.gov) or 203-270-4291

## **Proposal for Reimbursement for successful participation in health improvement (HI) program**

HI Programs shall include a focus on improving nutrition and increasing physical activity.

- Successful participation is defined as commitment to a program and at least 75% attendance at all sessions.
- For a program that has both nutrition and physical activity components, the reimbursement be 50% of the cost.
- For a program that is solely nutritional, the reimbursement be 40%
- For a program that is solely physical activity, the reimbursement be 40%
- Reimbursement will not exceed \$100 per person per fiscal year

The proposal is for an employee who

- participates in an organized program for health improvement that includes a focus on improving nutrition and/or increasing physical activity,
- attends a program administered by a certified professional for the type of program,
- attends/completes 75% of the classes/meetings be reimbursed for a portion of the program cost,
- Submits documentation of attendance upon completion as part of the reimbursement request.

EXAMPLES. A twelve-week program of nutrition and physical activity, in which the participant attended at least 9 of the 12 weeks, and the cost of which was \$200 and was paid for by the participant, would be reimbursed \$100.

OR an on-going program like Weight Watchers, which could cost \$10 per week and the participant signed up January 1st and continued to the end of the fiscal year, June 30th, would be approximately 25 weeks and have a cost of \$250. If the participant attended at least 19 of those weeks, the reimbursement would be \$100.00 (as \$100 is the maximum)

OR This would not reimburse a gym membership, unless there is an organized program that the participant is engaged in; documentation of the program, attendance and cost to be submitted.

OR A 10 class yoga program (or pilates, exercise, etc) at a cost of \$150 would have a reimbursement of \$60.

Research shows us that people who participate in programs based on good science with regard to nutrition and physical activity, are assisted by certified professionals in implementing behavior changes, and do this in an arena of support (classes, meetings, etc.) are more likely to be successful than going it alone.

**QUESTION # 3**

**CONTINGENCY**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Transfers</u>	<u>Amount Left</u>
<b>2015/16</b>	<b>350,000</b>	<b>(273,131)</b>	<b>76,869</b>
<b>Transfers</b>			
Contracts		(164,124)	
Social Services Positions		(39,609)	
Fire Equipment Replacement		(16,732)	
IT data storage		(35,000)	
Other		(17,666)	
		<u>(255,465)</u>	
<b>2014/15</b>	<b>250,000</b>	<b>(248,053)</b>	<b>1,947</b>
<b>Transfers</b>			
Contracts		(50,822)	
Legal		(50,000)	
Municipal Bldg Plan		(17,615)	
31 Great Hill Road		(29,000)	
UPS for EOC		(8,500)	
Nutmeg Network Grant Share		(7,000)	
Web Based Permit System		(30,000)	
Energy Audit Final Payment		(49,603)	
Year End		(5,513)	
		<u>(248,053)</u>	
<b>2013/14</b>	<b>549,934</b>	<b>(549,714)</b>	<b>220</b>
<b>Transfers</b>			
Contracts		(96,977)	
Legal		(80,000)	
Energy Audit		(35,000)	
Police OT		(145,000)	
Winter Maintenance		(116,106)	
IT Salary Adjustments		(25,480)	
1st Selectman/Town Clerk Increase		(9,151)	
Fence - 28A Glen Rd		(13,000)	
Town Pool Vehicle Replacement		(25,000)	
Other		(4,000)	
		<u>(549,714)</u>	
<b>2012/13</b>	<b>250,000</b>	<b>(203,800)</b>	<b>46,200</b>
<b>2011/12</b>	<b>400,000</b>	<b>(365,771)</b>	<b>34,229</b>

New accounting system starting 2013/14. Detail can be found in the BOF minutes.

#4: LEGAL - SPENT TO DATE

02/18/2016 11:23:28 AM  
Fiscal Year 2015-2016

XXX  
Newtown

	Orig Budget	Transfers	Adj Approp	Encumbered	Ytd Expended	Balance	%Exp
1-101-11-100-5350-0000 PROF SVS - LEGAL 100 SELECTMEN	\$185,000.00 \$185,000.00	\$0.00 \$0.00	\$185,000.00 \$185,000.00	\$28,545.72 \$28,545.72	\$120,371.06 \$120,371.06	\$36,083.22 \$36,083.22	80.50% 80.50%
1-101-15-490-5350-0000 PROF SVS - LEGAL 490 LAND USE	\$70,000.00 \$70,000.00	\$0.00 \$0.00	\$70,000.00 \$70,000.00	\$1,767.60 \$1,767.60	\$29,279.05 \$29,279.05	\$38,953.35 \$38,953.35	44.35% 44.35%
101 GENERAL FUND	\$255,000.00	\$0.00	\$255,000.00	\$30,313.32	\$149,650.11	\$75,036.57	70.57%
<b>Grand Total for Report</b>	<b>\$255,000.00</b>	<b>\$0.00</b>	<b>\$255,000.00</b>	<b>\$30,313.32</b>	<b>\$149,650.11</b>	<b>\$75,036.57</b>	<b>70.57%</b>

\*\* Possible transfer request of \$15,000?

## #5: Cost reduction efforts:

- Contract increases are lower than state average. (see attached)
- New employees are not allowed on current pension plan. They enroll in the new defined contribution plan (so far police; parks & recreation and non-union new employees).
- Employee medical benefit cost shares have increased.
- Finance secretary position reduced from full time to part time saved \$8,000
- Reclassification of two clerical positions in police department saved \$12,000
- Maintained current services levels (no new programs)
- Open positions not filled
- Shared services initiative with education counterparts.

2016-MBA-237	New Haven Housing Authority	Maintenance	AFSCME Co. 4 Local 713	11/16/2015
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## Average General Wage Increases

### General Wage Increase by Fiscal Year: Arbitration Awards

The following are select summary statistics related to all arbitration awards reported to CCM from January 1, 2010. Each month the data below will be updated to reflect new settlements received by CCM.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
<b>Average</b>	1.76%	1.87%	1.85%	2.09%	2.19%	2.23%	2.38%
<b>Minimum</b>	0.00%	0.00%	0.00%	0.00%	1.00%	1.25%	2.25%
<b>Maximum</b>	3.25%	3.50%	3.00%	3.00%	3.00%	3.00%	2.50%
<b>Sample Size</b>	25	26	20	20	18	10	2

### General Wage Increase by Fiscal Year: Negotiated Settlements

The following are select summary statistics related to all negotiated settlements reported in the Data Reporter from January 1, 2011. Each month the data below will be updated to reflect new settlements received by CCM. For information regarding a particular municipal settlement, please contact CCM.

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
<b>Average</b>	2.10%	2.04%	2.29%	2.36%	2.32%	2.30%	2.50%
<b>Minimum</b>	0.00%	0.00%	1.00%	0.00%	1.50%	1.75%	2.50%
<b>Maximum</b>	8.56%	3.50%	3.76%	3.10%	3.10%	2.50%	2.50%
<b>Mode</b>	2.00%	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%
<b>Sample Size</b>	293	248	195	124	39	11	1

### Number of Wage Freezes Achieved: Negotiation Versus Arbitration

The following are the number of wage freezes reported in the Data Reporter from January 1, 2010. It is important to note that for negotiated settlements, the number reflects only those contracts received by CCM and reported in the Data Reporter and corresponds to the sample sizes in the preceding tables. Each month the data below will be updated to reflect new settlements received by CCM. For information regarding a particular municipal settlement, please contact CCM.

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
<b>Negotiated</b>	26	14	0	1	0	0	0
<b>Arbitration</b>	3	2	0	0	0	0	0



QUESTION #6

TAX ASSESSOR - POSITION SCHEDULE									
Account / Position Classification	2010 - 2011 Amended Budget			2011 - 2012 Requested Budget			Increase / (Decrease)		
	Authorized Positions	Salary Step	Budget Amount	Requested Positions	Salary Step	Budget Request	Positions	Budget	Budget
01190 1001 ASSESSOR									
Assessor	1	n/a	67,500	1	n/a	67,500	0	-	
01190 1002 DEP ASSESSOR, DATA ENTRY CLERK									
Deputy Assessor***	1	n/a	51,293	1	n/a	52,191	0	898	
Administrative Assistant***	1	n/a	35,026	1	n/a	35,639	0	613	
Data Entry Clerk***	1	n/a	31,586	1	n/a	32,139	0	553	
Field Technician***	1	n/a	23,345	1	n/a	23,754	0	409	
			141,250			143,723		2,473	

4 1/2 POSITIONS

\*\*\* town hall employees receives a 1.75% wage increase per contract.

\*\*\* There were 4 1/2 positions in the Assessors. This was reduced to 3 1/2 positions. The work load is too much. Current request brings the department closer to 2011/12 staffing.



**Question #7**

**Administrator**

- Oversees day to day operations of a department prioritizing as needed
- Supervises lower level clerical
- High level of responsibility
- Knows policy and procedure for the department

**Secretary**

- Task specific
- Performs daily operations of phones, mail, counter, scheduling

QUESTION #8

POPULATION: 20,000 TO 39,999

Municipality	2014 CT Health Dep. Pop. Est.	Director/Superintendent of Water Pollution Control Authority	Assistant Director/Superintendent of Water Pollution Control Authority	Economic Development Director	Planning Official	Deputy Planning Official
Berlin	20,610	72,915 :P:N2		63,869 :N5	107,657 :N4	69,409 :N5
Bloomfield	20,819				104,550 :N3	
Branford	27,988	98,698 :N3		94,743 :N11	101,832 :N5	67,018 :N5
Cheshire	29,250	111,825 :N3	82,101 :N3	105,769 :N3	119,494 :N3	62,400 :N2
Darien	21,689	N10		N3	125,140 :N3	102,211 :N3
East Haven	29,044			N6		
Farlington	25,627	105,487 :N5	88,000 :N5	88,419 :N5	107,887 :N5	82,500 :N5
Glastonbury	34,754	103,350 :N3	77,042 :N5	110,994 :N3	N13	
Gulford	22,419			32,011 :P:N9	107,354 :N5	
Mansfield	25,977				113,616 :N3	
Naugatuck	31,659	N10			61,320 :N5	
New London	27,374	110,250 :N3		72,000 :N3	N13	
New Milford	27,474	92,000 :N3		72,000 :N3		
Newington	30,685				98,588 :N3	58,000 :N3
Newtown	28,152				92,029 :N3	81,845 :N8
North Haven	23,909				76,939 :N5	
Ridgefield	25,205				106,859 :N3	
Rocky Hill	20,094			102,115 :N7	106,289 :N5	
Simsbury	23,975	95,809 :N5	88,382 :N5		112,750 :N3	80,051 :N5
South Windsor	25,823	101,780 :N3	84,578 :N3	N6	95,000 :N3	72,233 :N3
Torrington	35,190	96,681 :N5		62,884 :N3	80,633 :N5	65,215 :N5
Trumbull	36,578	N8		122,500 :N3	81,445 :N5	
Vernon	29,098	103,229 :N3	75,755 :N5	91,718 :N5	86,876 :N5	
Westport	27,308	104,351 :N3			126,527 :N12	95,326 :N3
Wethersfield	26,446				104,827 :N1	78,223 :N5
Windham	25,005	93,891 :N3	76,502 :N5	76,814 :N5	88,546 :N5	
Windsor	29,069			118,116 :N3	106,267 :N3	60,270 :N3

Footnotes:

- N1 Other job function: Economic Development Manager. Union position.
- N2 25 hours per week. Water Control Technician.
- N3 Non-union position.
- N4 Other job function: Zoning Enforcement Officer. Non-union position.
- N5 Union position.
- N6 Chief Appointed Official serves as Economic Development Director.
- N7 Other job functions: Oversees Redevelopment Agency and Land Acquisition, Union position.
- N8 Municipal Engineer acts as Director/Superintendent of WPCA.
- N9 24 hours per week. Non-union position.
- N10 Public Works Director serves as Director of Water Pollution Control Authority.
- N11 Other job function: Special Projects Manager. Union position.
- N12 Other job function: Zoning Officer. Non-union position.
- N13 Vacant position.

AVG = 86,710

PROPOSED \$49,852 (30hr)

Same scale for grants administrator



N#=FOOTNOTES • P=PART-TIME • V=VOLUNTEER



## POPULATION: 20,000 TO 39,999

Municipality	2014 CT Health Dep. Pop. Est.	Chief Building Official	Chief Zoning Official	Municipal Engineer	Facilities Director
Berlin	20,610	N20			69,409 :N17
Bloomfield	20,819	84,460 :N9	80,113 :N5	105,157 :N9	84,407 :N9
Branford	27,988	81,315 :N5	57,231 :N5	105,750 :N5	65,443 :N6
Cheshire	29,250	85,515 :N9	33,796 :P:N7	82,602 :P:N8	
Darien	21,689	107,322 :N9		N10	94,511 :N11
East Haven	29,044	86,319 :N5	76,467 :N5	N10	
Farmington	25,627	99,049 :N5	86,162 :N5	138,638 :N10	85,471 :N17
Glastonbury	34,754	100,990 :N1	N1	98,397 :N2	102,004 :N5
Guilford	22,413	74,726 :N5	63,078 :N16	N10	72,956 :N17
Mansfield	25,977	102,979 :N9	76,386 :N5	N31	99,308 :N28
Naugatuck	31,659	81,945 :N5	N22	90,028 :N9	47,985 :N17
New London	27,374	86,281 :N5	72,588 :N5	78,442 :N19	
New Milford	27,474	79,147 :N9	74,808 :N9	N20	65,693 :N11
Newington	30,685	N32		101,469 :N9	90,000 :N11
Newtown	28,152	76,748 :N9	60,898 :N5	117,620 :N9	
North Haven	23,909	93,163 :N5	64,230 :N5	93,163 :N5	
Ridgefield	25,205	96,581 :N9	79,786 :N9	133,850 :N9	
Rocky Hill	20,094	102,115 :N5	N36	93,956 :N5	N37
Simsbury	23,975	95,359 :N5	70,660 :N5	108,740 :N9	74,539 :N17
South Windsor	25,823	87,872 :N9	P:N9	N33	88,723 :N11
Torrington	35,190	83,609 :N5	N22	91,156 :N5	N25
Trumbull	36,578	95,775 :N5	74,511 :N5	103,522 :N5	82,784 :N17
Vernon	29,098	77,231 :N5	59,420 :N5	77,231 :N5	30,450 :P:N34
Westport	27,308	125,604 :N15	78,028 :N14	110,780 :N9	86,634 :N11
Wethersfield	26,446	98,781 :N26	59,742 :N3	122,400 :N4	
Windham	25,005	73,882 :N5	74,090 :N12	106,870 :N35	
Windsor	29,069	75,000 :N29	N27	104,166 :N9	100,440 :N30

Footnotes on next page.

AVG = \$90,070

2016/17 PROPOSED = 83,283



N#=FOOTNOTES • P=PART-TIME • V=VOLUNTEER



## POPULATION: 20,000 TO 39,999

Municipality	2014 CT Health Dep. Pop. Est.	Town/City Clerk	Assistant Town/City Clerk	Information Technology Director	Public Works Director	Deputy Public Works Director
Berlin	20,610	78,724 :N15	59,785 :N7	91,095 :N7	112,000 :N8	108,914 :N7
Bloomfield	20,819	95,039 :N6	69,350 :N7	98,184 :N6	133,752 :N6	91,660 :N6
Branford	27,988	69,507 :N10	52,384 :N7	80,962 :N6	94,633 :N6	
Cheshire	29,250	75,101 :N10	52,998 :N7		114,246 :N6	82,603 :P:N26
Darien	21,689	N10	N11	N12	138,713 :N16	105,447 :N6
East Haven	29,044	67,979 :N10	52,011 :N7	N13	89,688 :N14	76,875 :N6
Farmington	25,627	99,033 :N10	51,086 :N7	86,685 :N6	138,638 :N6	
Glastonbury	34,754	93,717 :N15	64,408 :N6	100,366 :N6	125,599 :N16	110,584 :N6
Guilford	22,413	65,690 :N19	41,642 :N20	80,070 :N7	125,996 :N21	98,910 :N22
Mansfield	25,977	90,563 :N29	54,909 :N7	N28	124,510 :N26	
Naugatuck	31,659	58,515 :N10	48,503 :N7	87,066 :N7	100,822 :N23	77,912 :N6
New London	27,374	65,000 :N15	52,000 :N6	88,784 :N6	80,000 :N6	
New Milford	27,474	66,854 :N10		98,332 :N6	114,431 :N6	N24
Newington	30,685	89,302 :N15	50,264 :N6	113,590 :N6	100,800 :N17	76,817 :N9
Newtown	28,152	71,559 :N10	36,181 :N7	90,000 :N6	105,877 :N6	85,075 :N6
North Haven	23,909	N25	42,042 :N7	93,163 :N7	109,235 :N7	
Ridgefield	25,205	84,600 :N10	54,902 :N7	83,525 :N6	124,345 :N6	
Rocky Hill	20,094	N4	64,485 :N7	112,000 :N5	114,000 :N6	
Simsbury	23,975	95,359 :N19	52,452 :N7	114,601 :N18	122,467 :N6	
South Windsor	25,823	77,497 :N10	57,110 :N6	104,053 :N6	137,689 :N6	108,763 :N14
Torrington	35,190	59,787 :N10	52,998 :N6	86,990 :N6	121,816 :N6	
Trumbull	36,578	58,157 :N10	61,955 :N7	94,833 :N7	125,768 :N27	
Vernon	29,098	73,146 :N15	50,916 :N6	108,995 :N7	103,229 :N6	
Westport	27,308	102,885 :N15	76,126 :N6	130,515 :N6	144,383 :N6	118,143 :N6
Wethersfield	26,446	73,485 :N15	67,246 :N7		108,729 :N1	99,835 :N2
Windham	25,005	N30	59,134 :N7	66,082 :N3	100,090 :N6	70,096 :N7
Windsor	29,069	78,133 :N15	53,812 :N6	104,422 :N6	108,316 :N6	106,543 :N6

**Footnotes:**

- N1 Other job functions: Physical Services, Parks & Rec Maintainers, Trades Buildings. Non-union position.
- N2 Assistant Director of Physical Services - Field Operations.
- N3 Wethersfield, Chaplin and two other municipalities. Union position.
- N4 Assessor acts as Town Clerk. Non-union.
- N5 Other job function: Facilities Director. Non-union position.
- N6 Non-union position.
- N7 Union position.
- N8 Other job function: WPCA, Highway and Facilities Director. Non-union position.
- N9 Actual position: Assistant Superintendent of Highways. Non-union position. **AVG. = \$96,105**
- N10 Elected, non-union position.
- N11 Annual salary range: \$47,220-\$58,440. Union position. **PROPOSED 2016/17 = 98,544**
- N12 Board of Education employee. **BOE IT DIRECTOR = 125,349**
- N13 Contracted as needed.
- N14 Other job function: Engineer. Non-union position. **(Private sector is significantly more)**
- N15 Appointed, non-union position.

Footnotes continued on next page.



**N#=FOOTNOTES • P=PART-TIME • V=VOLUNTEER**

INFO TECH DIRECTOR

91,095 00 +  
 98,184 00 +  
 80,962 00 +  
 86,685 00 +  
 100,366 00 +  
 80,07 00 +  
 87,066 00 +  
 88,784 00 +  
 98,332 00 +  
 113,590 00 +  
 90,000 00 +  
 93,163 00 +  
 83,525 00 +  
 112,000 00 +  
 14,601 00 +  
 104,053 00 +  
 86,990 00 +  
 94,833 00 +  
 108,995 00 +  
 130,515 00 +  
 66,082 00 +  
 104,422 00 +  
 2,114 31 00  
 2,114,313 00  
 22 =  
 96,105 14

CHIEF BUILDING OFFICIAL

84,460 00 +  
 81,315 00 +  
 85,55 00 +  
 107,322 00 +  
 86,319 00 +  
 99,049 00 +  
 100,990 00 +  
 74,726 00 +  
 102,979 00 +  
 81,945 00 +  
 86,281 00 +  
 79,147 00 +  
 76,748 00 +  
 93,163 00 +  
 96,58 00 +  
 102,15 00 +  
 95,359 00 +  
 87,872 00 +  
 83,609 00 +  
 95,775 00 +  
 77,231 00 +  
 25,604 00 +  
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EDC

63,869 00 +  
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 102,500 00 +  
 62,864 00 +  
 22,500 00 +  
 91,718 00 +  
 76,814 00 +  
 118,116 00 +  
 2,3,252 00 +  
 1,2 3,952 00 +  
 1,213,9 00 +  
 1,213,52 00 +  
 14 =  
 86,710 00 +  
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 0.

**DEPARTMENT: PROFESSIONAL ORGANIZATIONS**

**ACCOUNT DETAIL**

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

PROFESSIONAL ORGANIZATIONS	2015 - 2016	2016 - 2017	CHANGE
WestCOG	17,465	17,465	-
CMM	15,254	15,254	-
COST	1,225	1,225	-
REG BROWNFIELD'S	800	800	-
<b>TOTAL</b>	<b>34,744</b>	<b>34,744</b>	<b>-</b>

**HVCEO:** The HVCEO was from 1968 thru 2014 a coordinating body for chief elected officials maintained by ten municipalities in western Connecticut. HVCEO is pleased to announce that it has merged with a neighboring planning region to the south to become the new [Western CT Council of Governments](#).

The size of the original HVCEO regional grouping has thereby increased from ten to eighteen municipalities.

Website: [HVCEO](#)

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CCM TESTIMONY

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#### LEGISLATIVE UPDATES

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DATE	TOPICS
03/18/16	New Public Hearings - Government Administration and Elections (2/27)
03/11/16	New Public Hearings - Children 2/16; Public Health 2/16; Labor 2/16; Insurance 2/18; Higher Education and Employment 2/18; Environment 2/19; Planning and Development 2/19
03/08/16	New Public Hearings - Approp. Letters (2/11-2/18)
01/04/16	Additional Cuts to Municipal Aid
12/09/15	General Assembly Approves Deficit Reduction Plan
12/04/15	Budget Deficit Special Session: CCM Urges Discussions with State Legislators
08/31/15	CCM Public Policy and Advocacy Committee Meeting Schedule
06/29/15	Special Session Budget Implementation Bill
06/26/15	House to Consider Bill to Require Towns to Comply with State Set Aside Law
05/28/15	SB 573: Mega Mandate Alive, Clears Approval
05/27/15	Final Week of Legislative Session
07/29/14	Key CCM Meeting Dates for 2015-2016

#### CCM TESTIMONY

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CCM members and staff submit testimony and speak on behalf of hundreds of bills every session. Simply use the committee selector below to review key pieces of relevant testimony submitted on bills of particular interest to local governments.



SELECT COMMITTEE

Appropriations

Load a committee. Displays the first selected item up to the total number of items.

DATE	TOPICS
04-02-13	SB 818 - An Act Establishing a Minimum Level of Funding Under the Education Cost Sharing Grant Formula
03-21-13	Proposed House Joint Resolution No. 19 - Nan Caskey, Mayor of Bristol - Resolution Regarding a Two-Thirds Vote to Approve Mandates to Municipalities and School Districts
03-27-13	Proposed House Joint Resolution No. 19 - Barbara Heery First Selectman of Rocky Hill - Resolution Regarding a Two-Thirds Vote to Approve Mandates to Municipalities and School Districts
03-04-13	HB 6824 - An Act Concerning the State Budget for the Biennium Ending June Thirtieth 2017, and Making Appropriations Therefor and Other Provisions Related to Revenue
03-03-13	Community Development Block Grant Disaster Recovery Program Allocation Plan - Tranche 3

#### LEGISLATIVE COMMITTEE INFORMATION

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DATE	TOPICS
06/04/16	Legislative Committee Meeting - Cromwell
05/10/16	Legislative Committee Meeting - Cromwell
03/17/16	Legislative Committee Meeting - Litchfield
02/06/16	Legislative Committee Meeting - Beth Western, North Haven
01/13/16	Legislative Committee Meeting - Four Points Christian Services - CANFIELD
12/15/15	Legislative Committee Meeting Agenda - Cromwell, Cromwell
11/10/15	Legislative Committee Meeting Agenda - Four Points Christian Services, Meriden
10/08/15	Legislative Committee Meeting Agenda - Best Western, North Haven
07/09/15	Process for Establishing Committee Agenda
07/07/15	Legislative Committee Description

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Thanks to @JudyMarionMBA & members of CCM's Drug Abuse Prevention Working Group for working on the crucial issue <http://bit.ly/1Sv9p7j>

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Deputy Director Ron Thomas testifies before the Appropriations Committee in support of [municipal aid](http://bit.ly/1Sv9p7j)

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PS of phone call or correspondence deal date but for from a phone call

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#### MUNICIPAL BULLETINS [Back to top](#)



DATE	TOPICS
05/27/14	• DCEP Announces Recycling Incentive Grants & Green Circle Award
11/20/13	• MSA Parish Update
11/19/13	• CSDE Strategic Planning Survey
11/12/13	• U.S. Supreme Court Decision Impact on Municipal Sign Ordinances
09/02/13	• DEEP HASA September 10 Public Informational Hearing
08/04/13	• State Set Aside Requirements Expanded to Municipalities
07/30/13	• Excessive Force by Police Officers
07/17/13	• PURA Public Hearing Scheduled
06/26/13	• Resigned State Trooper Program

#### CCM COMMANDS REPORTS [Back to top](#)



No results.

#### STATE CAPITOL REPORTS [Back to top](#)



DATE	TOPICS
03/11/14	• DMV Proposal Would Cost Towns over \$24 Million in Property Tax Revenue
02/05/14	• Opening Day

#### FEDERAL BULLETINS [Back to top](#)



DATE	TOPICS
02/02/14	• U.S. Supreme Court Hears Immigration Deferred Action Case
01/15/14	• U.S. Supreme Court Hears Union Case That Could Have Significant Implications for Towns and Cities
01/14/14	• U.S. Supreme Court Hears Union Case That Could Have Significant Implications for Towns and Cities
12/17/13	• NLCC Congressional City Conference - March 5-9, 2014, Washington, D.C.
09/29/13	• IRS Solicits Input on Cadillac Tax Comments Due by 10/1

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Mayor Edward Han Thomas thanks the Appropriations Committee for support of municipal aid. [http://bit.ly/1206d1w](#)

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Fundraising cancer commemorative deal done but the state's done deal. [http://bit.ly/1206d1w](#)

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#### GOVERNOR PROPOSED FY 2017 ADOPTED FY 2016

##### GOVERNOR PROPOSED FY 2017 [back to top](#)

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DATE	TOPICS
02/12/16	• Governor's Proposed FY 17 State Budget: Impact on Towns and Cities
02/09/16	• Overview of Municipal Aid in Governor's Proposed FY 17 State Budget
02/08/16	• Governor's Proposed FY 17 Grant Estimates for Member Towns

##### ADOPTED FY 2016 [back to top](#)

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DATE	TOPICS
01/06/16	• Estimated Reductions in FY 16 Municipal Aid
06/30/15	• Adopted FY 16 State Budget Analysis
06/12/15	• Adopted FY 16 Grant Estimates for Member Towns
06/03/15	• Adopted FY 16 State Budget: Municipal Aid

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Thanks to @Rep\_Marcos @Rep\_Vin & members of CCM's Drug Abuse Prevention Working Group for speaking at the state of the state!

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Deputy Director Ron Thomas speaks before the Assembly and commends the support of our legislators!

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First! Here's another conversation that shows how to know a good day of work. A contact!

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DATE	TOPICS
01/01/16	• General Assembly Handbook Order Form
01/01/15	• Lobbying Guide for Municipal Officials
01/01/15	• CCM's 2015 Footer at Guide


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DATE	TOPICS
02/01/16	• January 2016 Data Reporter
01/06/16	• December 2015 Data Reporter
12/21/15	• 2015-16 Municipal Salary Survey
12/01/15	• November 2015 Data Reporter
11/12/15	• October 2015 Data Reporter
11/12/15	• September 2015 Data Reporter
09/15/15	• August 2015 Data Reporter
07/15/15	• July 2015 Data Reporter
06/15/15	• June 2015 Data Reporter
05/15/15	• May 2015 Data Reporter
04/15/15	• April 2015 Data Reporter
03/15/15	• March 2015 Data Reporter
02/15/15	• February 2015 Data Reporter

**BEST PRACTICES RESOURCES** [Back to Top](#)



DATE	TOPICS
06/02/15	• 122 Innovative Ideas for Managing Local Governments
06/01/14	• 124 Innovative Ideas for Managing Local Governments
06/01/13	• 103 Innovative Ideas for Managing Local Governments
04/01/12	• 100 Innovative Ideas for Managing Local Governments
04/01/11	• 124 Innovative Ideas for Managing Local Governments
02/01/10	• 111 Innovative Ideas for Managing Local Governments


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DATE	TOPICS
07/08/16	• Prone to Taxes in Connecticut: How Does Reliance Affects Towns' Ability to Provide Essential Services
03/09/15	• Major Issues in Financing Pr. 06-12 Public Education: Achieving a Balanced Local State Relationship
10/08/15	• Unfunded State Mandates: The Cumulative Impact & Reasonable Relief Measures
10/08/15	• Investing in Connecticut's Job Structure: Public Safety and Economic Development Implications for Communities and the State
05/06/15	• Disproportionate Burdens: Major Challenges Facing Connecticut's Poorer Communities
05/08/11	• CCM Policy Briefing Book

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DATE	TOPICS
01/01/15	• CCM's Annual Report to the General Assembly

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Thanks to CCM's Mayor 2015 & members of CCM's Drug Abuse Prevention Working Group for voting on this critical issue [http://www.ct.gov/leg/servlet/legmain.nsf/\(open\)?open=1](#)

CCM @CCMAdvocacy

Deputy Director Ann Thomas recently before the Administrative Services Committee in support of more and better legislative programs

CCM @CCMAdvocacy

Practitioners don't always understand all done has been a done deal [http://www.ct.gov/leg/servlet/legmain.nsf/\(open\)?open=1](#)

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Secretary of OPM  
Benjamin Barnes

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**Connecticut**  
still revolutionary



## Regional Councils of Governments (RCOGs) in Connecticut

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### Description

Connecticut's planning regions provide a geographic framework within which municipalities can jointly address common interests, and coordinate such interests with state plans and programs. State statutes authorize the secretary of the Office of Policy and Management (OPM) to designate or redesignate the boundaries of logical planning regions, whereas the member municipalities of each planning region are authorized under separate state statutes to establish a formal governance structure known as a regional council of governments (RCOG).

The Office of Policy and Management (OPM) recently completed a comprehensive analysis of the boundaries of logical planning regions in Connecticut under Section 16a-4c of the Connecticut General Statutes (2014 Supplement). This analysis resulted in the number of planning regions being reduced from the original fifteen (15) to nine (9), as a result of four (4) voluntary consolidations and the elimination of two (2) planning regions. As required by statute, OPM notified the chief executive officer (CEO) in each municipality that was proposed for redesignation and offered them a thirty (30) day period to appeal the proposed redesignation. Of the seventeen municipalities that were proposed for redesignation by OPM, only three opted to exercise their right to appeal. OPM staff attended meetings in Bristol, Burlington and Plymouth, and subsequently granted each of the appeals.

A final [map](#) (PDF Format, 374 KB) showing the nine (9) planning regions is available, along with a [list of municipalities](#) (MS Excel) and their population by planning region based on the 2010 census.

### RCOG Contact Information

#### Capitol Region Council of Governments

241 Main Street, 4th Floor  
Hartford, Connecticut 06106-5310  
Telephone: (860) 522-2217, ext. 232  
Fax: (860) 724-1274  
E-Mail: [lwray@crcog.org](mailto:lwray@crcog.org)  
Website: [www.crcog.org](http://www.crcog.org)  
Executive Director: Lyle Wray

#### Connecticut Metropolitan Council of Governments

1000 Lafayette Boulevard, Suite 925  
Bridgeport, Connecticut 06604-4902  
Telephone: (203) 366-5405  
Fax: (203) 366-8437  
E-Mail: [bbidoll@ctmetro.org](mailto:bbidoll@ctmetro.org)  
Website: [www.ctmetro.org](http://www.ctmetro.org)  
Executive Director: Brian Bidoll

#### Lower Connecticut River Valley Council of Governments

145 Dennison Road  
Essex, Connecticut 06426  
Telephone: (860) 581-8554  
Fax: (860) 581-8543  
E-Mail: [sgold@rivercog.org](mailto:sgold@rivercog.org)  
Website: [www.rivercog.org](http://www.rivercog.org)  
Executive Director: Sam Gold

#### Naugatuck Valley Council of Governments

49 Leavenworth Street, Suite 303  
Waterbury, Connecticut 06702  
Telephone: (203) 757-0535  
Fax: (203) 756-7688  
E-Mail: [rdunne@nvcogct.org](mailto:rdunne@nvcogct.org)  
Website: [www.nvcogct.org](http://www.nvcogct.org)  
Executive Director: Rick Dunne

#### Northeastern Connecticut Council of Governments

125 Putnam Pike (Route 12)



P.O. Box 759  
 Dayville, Connecticut 06241-0759  
 Telephone: (860) 774-1253  
 Fax: (860) 779-2056  
 E-Mail: [john.filchak@neccog.org](mailto:john.filchak@neccog.org)  
 Website: [www.neccog.org](http://www.neccog.org)  
 Executive Director: John Filchak

**Northwest Hills Council of Governments**  
 Suite A-1, 59 Torrington Road  
 Goshen, Connecticut 06756  
 Telephone: (860) 491-9884  
 Fax: (860) 491-3729  
 E-Mail: [rlvnn@northwesthillscog.org](mailto:rlvnn@northwesthillscog.org)  
 Website: [www.northwesthillscog.org](http://www.northwesthillscog.org)  
 Executive Director: Richard Lynn

**South Central Regional Council of Governments**  
 127 Washington Avenue, 4th Floor West  
 North Haven, Connecticut 06473 - 1715  
 Telephone: (203) 234-7555  
 Fax: (203) 234-9850  
 E-Mail: [camento@scrcog.org](mailto:camento@scrcog.org)  
 Website: [www.scrcog.org](http://www.scrcog.org)  
 Executive Director: Carl Amento

**Southeastern Connecticut Council of Governments**  
 5 Connecticut Avenue  
 Norwich, Connecticut 06360-4592  
 Telephone: (860) 889-2324  
 Fax: (860) 889-1222  
 E-Mail: [jbutler@seccog.org](mailto:jbutler@seccog.org)  
 Website: [www.seccog.org](http://www.seccog.org)  
 Executive Director: James S. Butler

**Western Connecticut Council of Governments**  
 888 Washington Boulevard - 3rd Floor  
 Stamford, Connecticut 06901  
 Telephone: (203) 316-5190  
 Fax: (203) 316-4995  
 E-Mail: [fpickering@westernctcog.org](mailto:fpickering@westernctcog.org)  
 Website: [www.westernctcog.org](http://www.westernctcog.org)  
 Executive Director: Francis Pickering

**For Further Information, Please Contact:**  
 Daniel Morley, phone (860) 418-6343; fax (860) 418-6486; e-mail [daniel.morley@ct.gov](mailto:daniel.morley@ct.gov)

**Link to:**

- [Regional Planning Grant-In-Aid](#)

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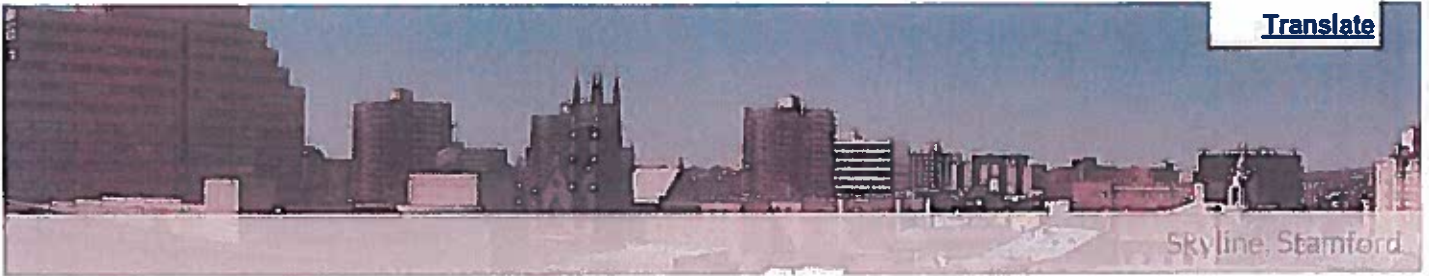
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## Western Connecticut Council of Governments



*The Western Connecticut Council of Governments provides transportation, environmental, economic development, GIS, and other planning services to 18 municipalities in western and southwestern Connecticut.*

*The region is economically vital, geographically diverse, and home to abundant cultural, natural resource, and lifestyle amenities.*



### News

#### February 2016 Newsletter

The WestCOG February Newsletter is available now! This monthly publication has news, project updates, grant opportunities and events for the region.

[Posted In News](#) | [Tagged News](#) | | [Leave a comment](#)



## AccessWesternCT Launches

The Western Connecticut Economic Development Alliance (WCEDA) announces the launch of a new web site that promotes the Greater Danbury region's attributes, resources and advantages for businesses looking to expand in or relocate to the region.

Posted In [Economic, News](#) | Tagged [Economic Development, News](#) | [Leave a comment](#)

## January Newsletter

The first newsletter of 2016 is now available. This monthly publication has news, project updates, grant opportunities, and events for the region.

Posted In [News](#) | Tagged [News](#) | | [Leave a comment](#)

## Images From The 2016 Legislative Breakfast

On January 14th, WestCOG hosted its annual Legislative Breakfast at the Cobbs Mill Inn in Weston. Attendees discussed finance, the legislative process, transportation & infrastructure, energy, housing, and social services.

Posted In [News](#) | Tagged [News](#) | | [Leave a comment](#)

## Westport Bus Study Final Report – Opportunity To Comment

The Western Connecticut Council of Governments in cooperation with the Town of Westport and the Connecticut Department of Transportation conducted a study of Westport Bus Service. The purpose of the study was to evaluate Westport



Bus and paratransit services, identify community transit needs, and develop a transit plan that responds to community needs within reasonably ...

Posted In [Transportation](#) | Tagged [Bus](#), [Transportation](#) | | [Leave a comment](#)

## December Newsletter

The WestCOG December Newsletter is available now! This monthly publication has news, project updates, and events for the region.

Posted In [News](#) | Tagged [News](#) | | [Leave a comment](#)

## More News

TOWN OF NEWTOWN, CONNECTICUT

TAX RATES, LEVIES AND CASH COLLECTIONS  
LAST TEN YEARS  
(UNAUDITED)

YEAR ENDED JUNE 30	(1) MILL RATE	GRAND LIST OF OCTOBER 1	TOTAL ADJUSTED TAX LEVY	NET CURRENT LEVY TAX COLLECTIONS	PERCENTAGE OF CURRENT TAXES COLLECTED	COLLECTIONS/ADJUSTMENTS IN SUBSEQUENT YEARS	TOTAL COLLECTIONS	PERCENT OF LEVY COLLECTED	CURRENT DELINQUENT BALANCE
2006	26.10	2004	\$ 76,226,450	\$ 75,533,854	99.1%	\$ 677,017	\$ 76,210,871	100.0%	\$ 15,579
2007	27.30	2005	81,644,015	80,907,427	99.1%	714,644	81,622,071	100.0%	21,944
2008	28.10	2006	84,992,465	84,184,987	99.0%	782,924	84,967,911	100.0%	24,554
2009	23.20	2007	89,761,007	88,934,425	99.1%	717,837	89,652,262	99.9%	108,745
2010	23.43	2008	90,216,520	89,465,838	99.2%	635,535	90,101,373	99.9%	115,147
2011	24.00	2009	92,798,590	91,982,638	99.1%	680,051	92,662,689	99.9%	135,901
2012	24.37	2010	94,762,206	93,813,987	99.0%	790,437	93,813,987	99.0%	157,782
2013	24.54	2011	96,019,710	95,073,707	99.0%	761,895	95,073,707	99.0%	184,108
2014	33.32	2012	99,925,361	99,196,280	99.3%	519,394	99,715,674	99.8%	209,687
2015	33.31	2013	100,736,217	99,928,950	99.2%	-	99,928,950	99.2%	807,267

Source: Town audit reports.

(1) This represents the Town's mill rate per \$1,000 of taxable property. See Table 6.

(2) There is no overlapping tax rates.

\*\*\* Moody's question during rating agency conference call: "where are you conservative in the budget?"

One of the answers was that we use a 99% tax collection rate in the calculation of the mill rate. We make sure we do not over estimate. Conservative budget practices mean you do not take risks. Other answers, no one time revenue items; no use of fund balance to balance budget; no adjusting taxable grand list for estimated mid year increases.

# Question # 11 Grants Administrator

In fiscal 2014, three personnel constituted the Economic and Community Development Department.

Liz Stocker, Dept. Chair and EDC Director - \$90,481

Betsy Paynter, 25 hrs per week, \$28,309 (intern to EDC)

Christal Prezler , 20 hrs per week, \$24, 335 (charged to FHA)

These persons were responsible for matters related to economic development, grants, administering use agreements for Fairfield Hills, and serving as staff to Fairfield Hills Authority.

Total cost (salaries) in 2014 for these functions: \$143,125

\*\*\*\*\*

Final quarter of 2014 and fiscal 2015:

Liz Stocker resigned. The department was restructured, aligned with Land Use (now Planning). The EDC and Grants functions were split into two distinct and dedicated positions.

Betsy Paynter took on the role of EDC director, subject to the supervision of Planning Administrator; compensation \$45,000.

Christal Prezler took on the responsibility for Grants development and administration; compensation \$45,000. (45% charged to BoS budget; 45% to FHA; 10% to FH special revenue)

Total cost (salaries) in fiscal 2015 for these functions: \$90,000

.....

Grants administration performance indicators:

- See document labeled Grant Summary January 20, 2016

Grant Summary  
as of January 20, 2016

Active Grants		Active Grants		Active Grants		Active Grants	
Project Description	Funding Source	Amount	Status Update Since Last Report	Next Steps			
SH Signage and Wayfinding	CT Main Street	\$10,000	Final paperwork sent for reimbursement.	Awaiting final \$1,000 payment - expected in 30 days.			
Bathholder Cleanup	RBP/VCOG/EPA	\$150,000	Paperwork completed	RFP in process.			
Bathholder Haz Bid Assess	VCOG / EPA	\$8,600	Report received.	RFP for removal of clean steel could be created. Compare cost of deconstruction vs. value of steel.			
2BA Glen Haz Mat Assess	VCOG / EPA (GeoDesign)	\$50,248	Draft preliminary Phase II received.	Review draft preliminary Phase II report. Determine outcome for property. Apply / find funding for cleanup of building. (VCOG RLF grant Feb 2016)			
2BA Glen Haz Bldg Mat Assess	VCOG/ EPA (BL Companies)	\$5,340	Final report received for property. Total abatement estimated to be \$200K. Includes asbestos abatement monitoring.	Costs are strictly for abatement. Does not include electrical, water access. Determine outcome for property. RFQ or look for funding. Getting market price on property.			
Munk Bldg Assessment-FH	DECD	\$100,000	All reports received on buildings.	PCB testing done on Plymouth and Cochran. Awaiting quote on assessing tunnels on property.			
Hawleyville Sewer Extension	STEAP/DEEP	\$500,000	Drawings begun, Fred and F&O working with State on drawings, approvals. Final contracts received.	Advertising project 12/23. Prebid 1/13/16. Bids due 2/9/16.			
Transportation Enhancement Program Sidewalk project	DOT	\$870K	Engineering firm selected. Meeting 7/23 with Benesch - they will create scope of the project.	Work continues with DOT consultant and vendor.			
Newtown Parent Connection	DSS (and Town)	\$500,000	Roof, gutters and soffits replaced. Windows installed.	Gas installation.			
7 Glen Road, SH	VCOG / EPA	\$50,884	QAPP and Phase I completed by BL Companies. HBMA work began 10/29. Monitoring wells dug to 40 feet. Well testing being done.	Draft report expected next week.			
Open Space Acquisition	DEEP	\$10,000	OS & Watershed Land Acq. Matching 38 Chestnut Hill Rd. 37 acres	Final steps for reimbursement.			
FH Streetscape	STEAP / DPM	\$500,000	Resubmitted January 2016	Awaiting award.			
Neglected Cemetery	OPM	\$1,380	Returned paperwork to State.	Awaiting approval to begin project.			
Pending Grant Applications							
DECD BAR Grant	INCOG	\$80,000	Submitted structural assessment of Plymouth (\$30K), and SH Streetscape, 7 Glen park and parking (\$50K)	Awaiting news on award to NWCOG.			
EPA Cleanup Grant - Shelton	EPA	\$100,000	Submitted 12/17/15. Responded to threshold criteria questions.	Awaiting word from EPA.			
EPA Cleanup Grant - Plymouth	EPA	\$200,000	Submitted 12/17/15. Responded to threshold criteria questions.	Awaiting word from EPA.			
EPA Cleanup Grant - Norwalk	EPA	\$200,000	Submitted 12/17/15. Responded to threshold criteria questions.	Awaiting word from EPA.			
Hawleyville Streetscape	OPM / STEAP	up to \$500,000	Submitted Jan 14, 2016.	Second priority in STEAP applications.			
Victim Assistance Grant	VOCA / CT Jud. Branch Office of Victim Services	est. \$1.3 million	Submitted 1/6/16.	Awaiting word from VOCA - March 1.			

Grant Summary  
as of January 20, 2016

Completed		STEAP / OPM	\$500,000	Close out report complete Jan 2015.	No further action.
Business Assist - SH	DSS		\$546,000	Awaiting final close out letter	See if received
Nunnawauk Mead. Hous. Rehab	EPA		\$200,000	Project complete. Close out report due 3/30/15.	Complete closeout report. (plant/grass) Handle SF houses
Danbury Hall Cleanup					

Grants Not Received

EPA Cleanup Grant - Shelton	EPA		\$200,000	Application submitted. Successfully made it through Threshold round. Not awarded. Received feedback from EPA.	
EPA Cleanup Grant - 28A Glen	EPA		\$200,000	Application submitted. Successfully made it through Threshold round. Not awarded. Received feedback from EPA.	
Single Family Houses	CT DECD		\$350,000	Application submitted 4/13. Presented to DECD 5/13.	Owe additional information to move funds from current grant for Norwalk Hall assessment to SF house completion reports and assessments. Owe DECD explanation of requested changes and SHPO requirements / report.

Possible Grant Projects

Nunnawauk expansion	CHFA	??		Researching funding options (not USDA, not DDH. Looking into CHFA)	Continue research. CHFA presented to Nunnawauk in April. Staying in touch with CHFA.
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Not Pursuing

Nunnawauk repairs	Small Cities		\$346,000	Discussions with L. Wagner Assoc revealed that an application for this year's round would be an extremely aggressive undertaking due to requirements.	Consider for 2016. Extensive requirements. Help direct Nunnawauk to appropriate funding.
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QUESTION #12

#12

**TOWN OF NEWTOWN**  
PUBLIC WORKS DEPARTMENT

To: Pat Llodra, First Selectman  
From: Fred Hurley, Public Works Director  
Re: BOF Question – Landfill MSW Fees  
Date: 2/17/16

Town residents that utilize the Town Transfer Station for disposal of municipal solid waste (MSW) represent approximately 40% of Town residents or 3,600 households. The Transfer Station processes approximately 3,600 tons of MSW annually which cost \$80 per ton for disposal. The per ton costs have been very stable for almost two decades.

Accordingly, our sticker fee for using the Transfer Station has also been stable at \$80 per year except for some recent administrative increases. Because the average disposal tonnage has matched the average number of households, there has been no need to increase our fee.

All the other services at the Transfer Station, which are available to 100% of Town households including those that do not have an MSW permit, are either borne in the tax base or have a separate fee (wood waste over 3" in diameter or construction and demolition debris). Moreover, the availability of individual choice in MSW disposal helps to keep the private MSW collectors operating at a reasonable level because the homeowner always has the choice of going to the Town Transfer Station.

TOWN OF NEWTOWN, CONNECTICUT

GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
YEAR ENDED JUNE 30, 2015

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET
<b>REVENUES:</b>				
Property taxes.....	\$ 100,592,522	\$ 100,592,522	\$ 101,013,572	\$ 421,050
Intergovernmental.....	8,136,394	8,434,425	8,390,130	(44,295)
Charges for services.....	1,985,938	1,985,938	2,050,991	65,053
Investment income.....	125,000	125,000	164,812	39,812
Other revenues.....	104,350	104,350	50,014	(54,336)
<b>TOTAL REVENUES.....</b>	<b>110,944,204</b>	<b>111,242,235</b>	<b>111,669,519</b>	<b>427,284</b>
<b>EXPENDITURES:</b>				
<b>Current:</b>				
General government.....	4,277,820	4,411,828	4,395,515	16,313
Public safety.....	9,565,064	9,575,546	9,539,751	35,795
Health and welfare.....	2,531,470	2,533,400	2,528,257	5,143
Land use.....	617,036	679,018	673,894	5,124
Public works.....	9,642,729	9,992,313	9,966,929	25,384
Parks and recreation.....	2,244,068	2,268,441	2,263,018	5,423
Education.....	71,345,304	71,332,395	71,332,395	-
Contingency.....	250,000	1,947		1,947
Debt service.....	10,342,994	10,306,719	10,306,272	447
<b>TOTAL EXPENDITURES.....</b>	<b>110,816,485</b>	<b>111,101,607</b>	<b>111,006,031</b>	<b>95,576</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES.....</b>	<b>127,719</b>	<b>140,628</b>	<b>663,488</b>	<b>522,860</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Cancellation of prior year encumbrances.....			16,345	16,345
Transfers in.....	122,000	122,000	225,228	103,228
Transfers out.....	(249,719)	(262,628)	(262,476)	152
<b>NET OTHER FINANCING SOURCES (USES).....</b>	<b>(127,719)</b>	<b>(140,628)</b>	<b>(20,903)</b>	<b>119,725</b>
<b>NET CHANGE IN FUND BALANCE.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>642,585</b>	<b>\$ 642,585</b>
<b>FUND BALANCE - JULY 1, 2014.....</b>			<b>10,242,495</b>	
<b>FUND BALANCE - JUNE 30, 2015.....</b>			<b>\$ 10,885,080</b>	

Positive impact to the general fund, fund balance





TOWN OF NEWTOWN, CONNECTICUT

GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
YEAR ENDED JUNE 30, 2014

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET
<b>REVENUES:</b>				
Property taxes.....	\$ 99,923,100	\$ 99,923,100	\$ 100,427,517	\$ 504,417
Intergovernmental.....	7,704,439	7,704,439	7,923,845	219,406
Charges for services.....	1,945,938	2,065,938	2,074,911	8,873
Investment income.....	150,000	150,000	125,132	(24,868)
Other revenues.....	104,350	104,350	136,925	32,575
<b>TOTAL REVENUES.....</b>	<b>109,827,827</b>	<b>109,947,827</b>	<b>110,680,230</b>	<b>740,403</b>
<b>EXPENDITURES:</b>				
Current:				
General government.....	4,051,388	4,415,675	4,399,655	16,020
Public safety.....	8,783,545	8,876,338	8,871,706	4,632
Health and welfare.....	2,650,836	2,615,207	2,614,968	539
Land use.....	597,056	722,057	720,127	1,940
Public works.....	9,594,876	9,784,682	9,750,268	14,414
Parks and recreation.....	2,216,342	2,139,854	2,139,184	670
Education.....	70,998,119	70,998,119	70,998,119	-
Contingency.....	520,000	220	-	220
Debt service.....	10,058,924	10,058,924	10,058,924	-
<b>TOTAL EXPENDITURES.....</b>	<b>109,471,086</b>	<b>109,591,086</b>	<b>109,552,651</b>	<b>38,435</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES.....</b>	<b>356,741</b>	<b>356,741</b>	<b>1,135,579</b>	<b>778,838</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Premium.....			60,997	60,997
Cancellation of prior year encumbrances.....			30,984	30,984
Transfers in.....	122,000	122,000	103,627	(18,373)
Transfers out.....	(478,741)	(478,741)	(478,741)	-
<b>NET OTHER FINANCING SOURCES (USES).....</b>	<b>(356,741)</b>	<b>(356,741)</b>	<b>(283,133)</b>	<b>73,608</b>
<b>NET CHANGE IN FUND BALANCE.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 852,446</b>	<b>\$ 852,446</b>
<b>FUND BALANCE - JULY 1, 2013.....</b>			<b>9,390,049</b>	
<b>FUND BALANCE - JUNE 30, 2014.....</b>			<b>\$ 10,242,495</b>	

Positive impact on general fund, fund balance

See Notes to Financial Statements.

TOWN OF NEWTOWN, CONNECTICUT

GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
YEAR ENDED JUNE 30, 2013

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET
<b>REVENUES:</b>				
Property taxes.....	\$ 96,248,905	\$ 96,248,905	\$ 96,477,212	\$ 228,307
Intergovernmental.....	7,572,970	7,572,970	8,016,665	443,695
Charges for services.....	1,948,613	1,948,613	1,767,680	(180,933)
Investment income.....	250,000	250,000	108,233	(141,767)
Other.....	104,350	104,350	161,772	57,422
<b>TOTAL REVENUES.....</b>	<b>106,124,838</b>	<b>106,124,838</b>	<b>106,533,562</b>	<b>408,724</b>
<b>EXPENDITURES:</b>				
Current:				
General government.....	3,987,469	4,191,005	4,145,042	45,963
Public safety.....	8,593,728	8,595,088	8,465,134	129,955
Health and welfare.....	2,434,695	2,436,521	2,420,998	15,523
Land use.....	580,591	583,152	579,059	4,093
Public works.....	9,259,245	9,250,521	9,090,587	159,934
Parks and recreation.....	2,173,076	2,176,316	2,133,508	42,808
Education.....	68,355,794	68,355,794	68,348,959	6,835
Contingency.....	250,000	46,200		46,200
Debt service.....	10,059,789	10,059,788	10,059,578	211
<b>TOTAL EXPENDITURES.....</b>	<b>105,694,387</b>	<b>105,694,387</b>	<b>105,242,865</b>	<b>451,522</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES.....</b>	<b>430,451</b>	<b>430,451</b>	<b>1,290,697</b>	<b>860,246</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Transfers in.....	122,000	122,000	122,000	-
Cancellation of prior year encumbrances.....			49,887	49,887
Transfers out.....	(452,451)	(452,451)	(452,285)	166
<b>NET OTHER FINANCING SOURCES (USES).....</b>	<b>(330,451)</b>	<b>(330,451)</b>	<b>(280,398)</b>	<b>50,053</b>
<b>NET CHANGE IN FUND BALANCE.....</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>1,010,299</b>	<b>\$ 910,299</b>
<b>FUND BALANCE - JULY 1, 2012.....</b>			<b>8,379,750</b>	
<b>FUND BALANCE - JUNE 30, 2013.....</b>			<b>\$ 9,390,049</b>	

See Notes to Financial Statements.

TOWN OF NEWTOWN, CONNECTICUT

GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
YEAR ENDED JUNE 30, 2012

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET
<b>REVENUES:</b>				
Property taxes.....	\$ 95,112,424	\$ 95,112,424	\$ 94,848,822	\$ (263,602)
Intergovernmental.....	7,976,701	7,976,701	7,895,679	18,978
Charges for services.....	1,919,800	1,919,800	1,827,227	(92,373)
Investment income.....	300,000	300,000	157,249	(142,751)
Other.....	121,350	121,350	62,937	(58,413)
<b>TOTAL REVENUES.....</b>	<b>105,430,075</b>	<b>105,430,075</b>	<b>104,891,914</b>	<b>(538,161)</b>
<b>EXPENDITURES:</b>				
Current:				
General government.....	8,153,285	4,463,457	4,324,271	139,186
Public safety.....	6,537,892	8,536,873	8,536,873	117,770
Health and welfare.....	2,047,528	2,440,730	2,432,401	8,329
Land use.....	467,461	587,432	570,199	17,233
Public works.....	8,049,795	9,246,108	9,094,398	151,711
Parks and recreation.....	1,815,290	2,196,550	2,128,171	68,379
Education.....	67,971,427	67,971,427	67,885,429	285,998
Contingency.....	400,000	34,229	34,229	34,229
Debt service.....	9,722,393	9,472,393	9,344,261	128,132
<b>TOTAL EXPENDITURES.....</b>	<b>105,185,075</b>	<b>105,068,970</b>	<b>104,116,003</b>	<b>950,967</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES.....</b>	<b>285,000</b>	<b>363,105</b>	<b>775,911</b>	<b>412,806</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Premium.....			370,539	370,539
Transfers in.....	125,000	125,000	272,636	147,636
Cancellation of prior year encumbrances.....			39,894	39,894
Transfers out.....	(390,000)	(488,105)	(487,940)	169
<b>NET OTHER FINANCING SOURCES (USES).....</b>	<b>(265,000)</b>	<b>(363,105)</b>	<b>195,023</b>	<b>558,128</b>
<b>NET CHANGE IN FUND BALANCE.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>970,934</b>	<b>\$ 970,934</b>
<b>FUND BALANCE - JULY 1, 2011.....</b>			<b>7,408,818</b>	
<b>FUND BALANCE - JUNE 30, 2012.....</b>			<b>\$ 8,379,750</b>	

The notes to the financial statements are an integral part of this statement.

## TOWN OF NEWTOWN, CONNECTICUT

GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2011

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET
<b>REVENUES:</b>				
Property taxes.....	\$ 93,258,032	\$ 93,258,032	\$ 92,855,249	\$ (402,783)
Intergovernmental.....	7,671,977	7,671,977	7,170,149	(501,828)
Charges for services.....	1,804,106	1,804,106	1,869,103	64,997
Investment income.....	400,000	400,000	271,196	(128,804)
Other.....	150,500	150,500	154,225	3,725
<b>TOTAL REVENUES.....</b>	<b>103,284,615</b>	<b>103,284,615</b>	<b>102,319,922</b>	<b>(964,693)</b>
<b>EXPENDITURES:</b>				
Current:				
General government.....	8,439,974	8,627,947	8,410,468	217,479
Public safety.....	6,579,994	6,580,951	6,326,869	254,082
Health and welfare.....	2,035,976	2,040,028	2,026,069	13,959
Land use.....	457,952	472,115	465,629	6,486
Public works.....	7,763,100	7,926,181	7,869,194	56,987
Parks and recreation.....	1,839,860	1,842,696	1,746,859	95,837
Education.....	67,194,734	67,194,734	66,521,228	673,506
Contingency.....	509,000	938		938
Debt service.....	9,294,025	9,294,025	9,290,175	3,850
<b>TOTAL EXPENDITURES.....</b>	<b>104,114,615</b>	<b>103,979,615</b>	<b>102,656,491</b>	<b>1,323,124</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES.....</b>	<b>(830,000)</b>	<b>(695,000)</b>	<b>(336,569)</b>	<b>358,431</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Appropriation of fund balance.....	1,000,000	1,000,000		(1,000,000)
Transfers in.....			124,177	124,177
Cancellation of prior year encumbrances.....			23,157	23,157
Transfers out.....	(170,000)	(305,000)	(305,000)	-
<b>NET OTHER FINANCING SOURCES (USES).....</b>	<b>830,000</b>	<b>695,000</b>	<b>(157,666)</b>	<b>(852,666)</b>
<b>NET CHANGE IN FUND BALANCE.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(494,235)</b>	<b>\$ (494,235)</b>
FUND BALANCE - JULY 1, 2010.....			7,903,051	
FUND BALANCE - JUNE 30, 2011.....			<b>\$ 7,408,816</b>	

The notes to the financial statements are an integral part of this statement.

TOWN OF NEWTOWN, CONNECTICUT

EXHIBIT F

GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2010

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET
<b>REVENUES:</b>				
Property taxes.....	\$ 91,105,927	\$ 90,830,927	\$ 90,659,137	\$ (171,790)
Intergovernmental.....	8,032,667	7,735,188	7,032,098	(703,090)
Charges for services.....	1,765,100	1,838,600	1,690,586	(148,014)
Investment income.....	700,000	400,000	366,060	(33,940)
Other.....	113,000	106,000	99,303	(6,697)
<b>TOTAL REVENUES.....</b>	<b>101,716,694</b>	<b>100,910,715</b>	<b>99,847,184</b>	<b>(1,063,531)</b>
<b>EXPENDITURES:</b>				
Current:				
General government.....				
Public safety.....	7,620,700	7,623,780	7,545,752	78,028
Health and welfare.....	6,441,175	6,440,170	6,301,982	138,188
Land use.....	2,028,704	2,028,491	2,023,227	5,264
Public works.....	465,952	552,260	543,973	8,287
Parks and recreation.....	7,653,884	7,587,219	7,504,500	82,719
Fairfield Hills.....	1,845,023	1,745,784	1,679,132	66,652
Education.....	490,700	415,000	409,653	5,347
Contingency.....	66,314,928	66,314,928	65,544,331	770,597
Debt service.....	455,654			
<b>TOTAL EXPENDITURES.....</b>	<b>10,209,974</b>	<b>9,772,953</b>	<b>9,755,127</b>	<b>17,826</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES.....</b>	<b>103,526,694</b>	<b>102,480,585</b>	<b>101,307,677</b>	<b>1,172,908</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Appropriation of fund balance.....	(1,810,000)	(1,569,870)	(1,460,493)	109,377
Transfer in.....	2,000,000	2,000,000		(2,000,000)
Cancellation of prior year encumbrances.....			119,190	119,190
Transfers out.....	(190,000)	(430,130)	37,962	37,962
<b>NET OTHER FINANCING SOURCES (USES).....</b>	<b>1,810,000</b>	<b>1,569,870</b>	<b>(272,978)</b>	<b>(1,842,848)</b>
<b>NET CHANGE IN FUND BALANCE.....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(1,733,471)</b>	<b>\$ (1,733,471)</b>
FUND BALANCE - JULY 1, 2009.....			9,636,522	
FUND BALANCE - JUNE 30, 2010.....			\$ 7,903,051	

## TOWN OF NEWTOWN, CONNECTICUT

GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
FOR THE YEAR ENDED JUNE 30, 2009

	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL	VARIANCE WITH FINAL BUDGET
<b>REVENUES:</b>				
Property taxes.....	\$ 90,687,856	\$ 90,687,856	\$ 90,141,582	\$ (546,274)
Intergovernmental.....	8,181,826	8,181,826	8,380,899	199,073
Charges for services.....	2,378,456	2,378,456	1,699,908	(678,548)
Investment income.....	1,220,000	1,220,000	751,323	(468,677)
Other.....	120,000	120,000	94,470	(25,530)
<b>TOTAL REVENUES</b> .....	<b>102,588,138</b>	<b>102,588,138</b>	<b>101,068,182</b>	<b>(1,519,956)</b>
<b>EXPENDITURES:</b>				
Current:				
General government.....	7,596,916	7,604,339	7,274,801	329,538
Public safety.....	6,612,489	6,659,315	6,217,472	441,843
Health and welfare.....	2,048,223	2,061,217	2,037,295	23,922
Land use.....	559,812	566,478	548,646	17,832
Public works.....	8,659,880	8,860,083	8,675,673	184,410
Parks and recreation.....	2,008,928	2,012,086	1,785,070	227,016
Fairfield Hills.....	515,240	515,240	515,240	-
Education.....	66,031,044	66,031,044	66,023,381	7,663
Contingency.....	369,742	65,472		65,472
Debt service.....	10,772,170	10,772,170	9,121,007	1,651,163
<b>TOTAL EXPENDITURES</b> .....	<b>105,174,444</b>	<b>105,147,444</b>	<b>102,198,585</b>	<b>2,948,859</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b> .....	<b>(2,586,306)</b>	<b>(2,559,306)</b>	<b>(1,130,403)</b>	<b>1,428,903</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Appropriation of fund balance.....	2,619,306	2,619,306		(2,619,306)
Transfers in.....	257,000	257,000	533,674	276,674
Cancellation of prior year encumbrances.....			109,747	109,747
Transfers out.....	(290,000)	(317,000)	(317,000)	-
<b>NET OTHER FINANCING SOURCES (USES)</b> .....	<b>2,586,306</b>	<b>2,559,306</b>	<b>326,421</b>	<b>(2,232,885)</b>
<b>NET CHANGE IN FUND BALANCE</b> .....	<b>\$ -</b>	<b>\$ -</b>	<b>(803,982)</b>	<b>\$ (803,982)</b>
<b>FUND BALANCE - JULY 1, 2008</b> .....			<b>10,440,504</b>	
<b>FUND BALANCE - JUNE 30, 2009</b> .....			<b>\$ 9,636,522</b>	

## Questions # 14 and 15

The Edmond Town Hall is a municipal facility under the direct care and management of the Board of Managers (elected) as determined by Special Act of the Ct Legislature many decades ago. As such, the First Selectman and Finance Director have no authority to guide or direct their business model. For several years, we have raised concerns about dwindling revenue and have encourage the Board to conduct an assessment of their practices, including a review of personnel and policies, building use fees, limitations to uses, and more. Recently, the Board has been very responsive to those suggestions. They have sought advice from a variety of sources; and are now embarking upon a strategic planning process.

At the current 'burn rate' the ETH will have exhausted all of its resources (revenue as well as savings) within one more year. The BoS budget proposal for fiscal 2017 includes a total support value of \$130,000 for the ETH, including a direct fund of \$75,000. Several years ago, we added the ETH to our CIP at a value of \$550,000 to assist the Board in meeting the challenges of maintaining the venerable, iconic, much loved, but aging grand place.

The Cyrenius Booth Library was incorporated by a Special Act of the General Assembly in 1931, and 1959. Those acts establish a Board of Trustees (some trustees appointed by BoS) with the power and responsibility to operate the library. The Board has fiduciary authority and is responsible for the buildings, grounds, programs, materials, personnel, and more. The Library measures and indicators illustrate the changing role of the library in contemporary society. As expected, given the advent of technology into our general daily lives, there is continuous growth in 'circulation' of ebooks and eAudiobooks , more and more use of databases and electronic resources, and significant increase in patron daily wireless bandwidth usage. The Cyrenius Booth Library is engaged in a strategic planning initiative and intends to create a new 5-year plan for growth and development. The Library was added to our CIP at a value of \$550 in order to assist in meeting the challenges of maintaining and improving the physical conditions and upgrade the infrastructure.

questions 14 & 15

Town of Newtown, CT  
Tuesday, February 16, 2016

## Chapter 700. Special Acts

### § 700-1. Special Acts pertaining to Town.

Approval Date	Subject Matter	Amendments
7-23-1872	Electors and elections	
6-8-1875	Second voting district	
3-24-1931	Creation of Board of Managers of Edmond Town Hall	7-1-1953
3-25-1931	Incorporation of Cyrenius H. Booth Library	
5-20-1941	State park	
7-21-1949	Tax Collector	
5-27-1957	Route 25 in City of Bridgeport and Town of Trumbull	
5-13-1959	Investment of funds in Cyrenius H. Booth	
4-22-1976	Possession of original deed of Newtown	



Town of Newtown, CT  
Tuesday, February 16, 2016

## Chapter C. Charter

### CHAPTER II. ELECTIONS AND ELECTIVE OFFICES

#### 2-80. Board of Managers of the Edmond Town Hall.

- (a) The Board of Managers of the Edmond Town Hall shall be composed of 6 members serving 6 year terms. At each regular Town Election, 2 members of said Board shall be elected, both of whom may not be members of the same political party.
- (b) Said Board, at its first meeting following a regular Town Election, shall elect from its membership a chairman, who shall preside over its meetings and shall choose a clerk who shall not be a member of the Board. The clerk shall keep a record of the votes and other actions of said Board and shall be sworn to the faithful performance of his duties.
- (c) Said 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.

## Chapter C. Charter

### CHAPTER IV. APPOINTIVE BOARDS

#### 4-110. Trustees of the Cyrenius H. Booth Library.

- (a) There shall be a Board of Trustees of the Cyrenius H. Booth Library consisting of 18 persons who shall be residents and electors of the Town.
- (b) The Cyrenius H. Booth Library shall be operated by the Board of Trustees and the Trustees shall have the status, powers and duties set forth in Special Act No. 108 of the 1931 session of the General Assembly as amended by Special Act No. 110 of the 1959 session of the General Assembly, which acts shall remain in full force and effect, except to the extent superseded or revised by this Charter.
- (c) The Trustees shall serve 3 year terms with the term of 6 Trustees expiring on July 1 each year. Of the 6 Trustees to be appointed each year, a number established by the by-laws adopted by the Board of Trustees, but not less than 2, shall be appointed by the First Selectman, with the approval of the Board of Selectmen. The balance of the 6 to be selected shall be elected by the vote of the remaining Trustees present and voting at a meeting warned for the purpose. No Trustee shall serve for more than 9 consecutive years except to complete a term for which the Trustee shall have been elected, and thereafter said Trustee shall be ineligible to serve as Trustee for a period of 2 years.
- (d) Vacancies shall be filled in accordance with the by-laws of the Board of Trustees, except that vacancies in offices filled by appointment of the First Selectman shall be filled by appointment of the First Selectman, with the approval of the Board of Selectmen.

