

The **Board of Finance** held a special meeting on Monday, February 22, 2010 in the Council Chambers, 3 Primrose Street, Newtown, CT. John Kortze called the meeting to order at 7:12 p.m.

PRESENT: John Kortze, James Gaston, Marty Gersten, Harry Waterbury and Michael Portnoy. **ABSENT:** Joseph Kearney.

ALSO PRESENT: First Selectman E. Patricia Llodra, Finance Director Robert Tait, nine members of the public and one member of the press.

Mr. Kortze questioned why public speakers need to state their names and addresses and if they need to be registered voters to speak. He stated that he receives anonymous letters and although he appreciates someone taking the time it lessens the viability of what's being written. It's important that there be a name associated with it to add credence.

VOTER COMMENTS: **Bob Merola, 22 Ashford Lane** said that open space is a good thing for the taxpayers over time. He is disappointed it is far down on the CIP priorities. The Governor has made funds available for open space and Newtown should try to get their share.

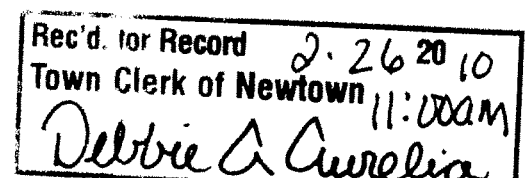
COMMUNICATIONS: noted Ben Spragg sent an email (Att. A) in regards to the CIP regulation and the proposed additions, a separate section they are considering adding to the current CIP. Mr. Kortze asked Mr. Gaston and Mr. Gersten to look at this. Judge Lavery sent a package relative to the budget to the Board of Finance. Mr. Kortze has asked Dr. Robinson to have handouts available at the budget. Mr. Kortze made every effort to have the Public Hearing prior to all budget deliberations but was unable to due to scheduling.

OLD BUSINESS:

Discussion and possible action:

1. Town of Newtown Budget, Board of Selectmen proposed 2010-2011 budget:

First Selectman Llodra presented the Town side budget (see attachments). She stated that the proposed budget is \$37,703,044 which is .81%, or \$301,278 higher than the 2009-2010 adopted budget. It is 3.03% higher than the amended budget. The proposed budget cuts the landfill by one day, a staff reduction in the building department and the reduction of the part time summer clerk in the Town Clerks office. Mr. Kortze stated the handouts were very helpful. He asked why there is a 41% increase in the pension, saying there is a much larger contribution this year. First Selectman Llodra said the number is what the actuary recommended; the pension committee recommended a higher number. The actuary feels that the gap is expected to be fulfilled in the next couple of years. The pension committee is less confident the gap will be fulfilled in the next couple of years. First Selectman Llodra does not think the pension committee changed their assumptions. The pension committee will be asked to attend the next town side budget meeting. Mr. Tait reported the proposed budget includes \$1,000,000 from the general fund for revenue. First Selectman Llodra explained that there are two insurance consultants that serve the town, one for the Board of Education and one for the town side. There is an interest to consolidate into one. The town is transitioning to a



self funding insurance plan. Self insurance saves, we pay an administrative fee but it's smaller than the profit margin. Mr. Kortze stated the Board of Education insurance increase is higher than the town side. First Selectman Llodra said that the board has a health savings account which is considered differently when considering self funding according to Diane Raymo. The management of Bridgeport Hall is contracted with DeMarco Management. The building is under warrantee until October 2010. After that the town would manage the building with one person assigned to the building full time, all day. The half person would be the person that comes in at night to do the cleaning. Mr. Kortze asked if there were still too many people after cutting one from the building department. First Selectman Llodra said that there are still inspections, additions and the high school addition. She will document the volume of permitting. Mr. Gersten asked about the unknown owners of properties. Mr. Tait said that the Assessor initiated the process but it takes time before the town gains control of the land. First Selectman Llodra defended the addition of a position in the tech department saying there are two people running the technology for the entire town. Mr. Tait spoke about CIRMA and workman's compensation saying claims appear to be lower than prior years. First Selectman Llodra said that they are looking at where events are occurring and supply training specific to those job categories to reduce exposure. She stated that communities that lease cars are being looked at to see if there is a cost savings. The Board of Selectmen reduced the police request from cars from six to four. She would like to have a program of replacement. The fire fighters incentive plan is actuarially based. Beth Agen presented the budget for Newtown Youth and Family Services. Mr. Gaston asked about the increase in the Communication budget. First Selectman Llodra will have more information on that at the next meeting. He asked for an itemization of all the police cars and who uses them (patrol, detective, sergeant) and how many miles a month. Mr. Gaston stated that last year's budget was \$1.3 million for roads and bridges. He asked for Fairfield Hills back up information. Mr. Portnoy stated we are facing decreasing revenues and thinks the town has to see what it services it can live without. If there are fewer services do we need as many people? If there are fewer students do we need as many teachers? Health insurance premiums are a huge part of the budget. Mr. Portnoy suggested getting everybody in shape, free smoking session courses, weight watchers, and exercise programs to decrease health costs in the long run. Bonding increased so the outstanding balance of the debt is higher. Mr. Gaston asked for an FBI report that states what the amount of policemen per capita should be. First Selectman Llodra said she could get that from Chief Kehoe. Mr. Portnoy is concerned there is no money in reserve for non-recurring expenses and recommended putting money there for upcoming events. He suggested looking at the level of salaries in order to save jobs. First Selectman Llodra said she would be willing to look at all possibilities to save jobs but pointed out people in the public sector don't make private sector salaries. Mr. Kortze asked the First Selectman, should the Selectmen budget be reduced, would she like specific guidance or the ability to break down. First Selectman Llodra would like both. Mr. Kortze thanked Mrs. Llodra for all of the helpful documentation stating the Town budget has been relatively flat or at a modest increase for the past ten years compared to the Board of Education which has increased dramatically. Mr. Kortze spoke of the budget amendment asking how we can apportion the \$806,000. Should the \$806,000 come from the town side in total? Mr. Gersten stated the Board of Education hadn't changed their budget but they weren't spending down to zero. Mr. Kortze said there was an approximately \$400,000 freeze on the Board of Education; the surplus is sitting if it was not transferred to other areas. First Selectman Llodra stated there is a misperception when you talk about a 3% increase in

Board of Finance
February 22, 2010

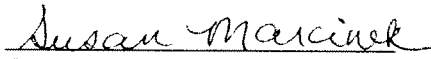
spending over the amended budget because of the \$806,000 reduction taken on the town side. When doing the budget amendment it was known that the Board of Education would receive a decrease in their budgeted expectation for the return on the excess cost grant. The town side does not have a 3% increase in money that has been expended. If you apportioned it according to what the draw on the town side is and apply the dollars we're asking for there would be a request of 1.53% over the amended budget. Mr. Waterbury said that some expenses are not applied to the percentage because they are carry over's. The budget amendment changed the bottom line and the language. Mr. Kortze said there is less revenue, should it be shared?

ANNOUNCEMENTS:

ADJOURNMENT:

Having no further business, the Board of Finance adjourned their regular meeting at 9:15p.m.

Respectfully Submitted,



Susan Marcinek, Clerk

- Att. A: CIP recommendation
- Att. B: BOS budget highlights
- Att. C: 2008-2011 budget comparisons
- Att. D: function/department/account document
- Att. E: BOS proposed adjustments to dept. request
- Att. F: Expenditure Budget Summary
- Att. G: Budget Amendment

CIP Recommendations – Feb. 8, 2010

Below is proposed language to be added as a new section of the current CIP regulations.

9. Legislative Council - Administrative Guidelines for Capital Projects

1. The Legislative Council is the ultimate fiscal authority for the Town of Newtown. It has a critical responsibility to ensure the financial health of our town government. The Legislative Council takes an active role in the CIP review process, culminating with the Legislative Council acting upon the recommendations of the Board of Finance. This section more fully outlines the role of the Legislative Council.
2. The Legislative Council will receive copies of information submitted to the Board of Finance at the start of the CIP process. All CIP requests submitted by the Board of Selectmen and Board of Education should have detailed back-up information presented in a consistent manner, including the estimated effect of the proposed project on the annual operating budget. Project information should clearly define the difference between a capital expenditure for maintaining and replacing vs. capital expenditure to add or expand the capital assets of the town.
3. Council members are responsible for monitoring the progress of the various boards involved in the CIP process. Council members will be allowed the courtesy of asking a limited number of questions at the Board of Finance presentations made by the Board of Ed and the Board of Selectmen. Council members are urged to submit questions in writing to the Chair of the Board of Finance during the CIP review so that they can be answered as part of the ongoing Board of Finance review. The answers to these questions will be presented to the Council in writing no later than when the Board of Finance forwards its recommendations to the Legislative Council.
4. Following final approval of the CIP, updates will be provided to the Legislative Council every two months by the First Selectman and Newtown School District Superintendent on the progress being made on the capital projects that are expected to be funded within 12 months of the CIP's approval.
5. Prior to the Finance Director going before the Board of Finance to organize the bond issue to fund the approved capital projects in the CIP, the Council should be briefed on the plans for bonding.
6. Each project to be bonded will be presented to the Legislative Council as separate bonding resolutions. The Council will act on each individual resolution to afford Council members the opportunity for discussion on each project, providing the Council the option to decide if it wants to bond certain projects based on the progress made on those projects. Appropriate studies, written cost estimates and tax implications for each individual project will be provided prior to the Council approving CIP bonding resolutions to ensure voters are voting on the best information possible. All major construction projects are required to be put out to bid prior to funding approval. This will ensure that all of the project costs

are known up front and the contractor and bid are in place at the outset of the project.

7. For approved CIP projects that have successfully been funded, the First Selectman and Newtown School District Superintendent will provide a quarterly report on their progress until the projects are deemed to be finished. These quarterly reports will include information on cost savings, cost overruns and in-kind services provided by town and school departments.

BOARD OF SELECTMEN PROPOSED 2010 – 2011 BUDGET
BUDGET HIGHLIGHTS

- The Board of Selectmen 2010 – 2011 proposed budget amount is 37,703,044 which is 0.81 % higher than the 2009 – 2010 adopted budget (301,278 higher) and 3.03% higher than the 2009 – 2010 amended budget (1,107,257 higher).
- Let's analyze the 1,107,257 increase (2010 – 2011 BOS proposed vs. 2009 – 2010 amended); this will highlight the main drivers of this budget increase.
 - **Department 260 – Pension Fund increased \$235,339** (21% of the 1,107,257 increase). This is an actuarially derived number. The increase reflects the current economic conditions.
 - **Department 270 – Employee Benefits increased \$289,046** (26% of the 1,107,257 increase). This increase is due to increasing medical costs (increased medical costs are being addressed in union negotiations). The increase would have been larger except for the fact the town and BOE is going from premium based to self insured.
 - **Department 350 0 Insurance increased \$73,000** (7% of the 1,107,257 increase). This increase is due to increased worker's compensation premiums (worker's compensation issues are being actively addressed in monthly safety meetings, quarterly management meetings and bi-annually executive meetings. All these meetings are attended by our insurance consultants).
 - **Department 310 – Police increased \$181,933** (16% of the 1,107,257 increase). This increase is mainly due to negotiated wage increases. Effectively there was a 3% wage increase (2% on July 1 and 2% on January 1).
 - **Department 500 – Highway increased \$443,883** (40% of the 1,107,257 increase). Increase was mainly due to increased road funds and equipment fuel estimates. Road funds in the prior year were significantly reduced in the hopes of stimulus funds. Equipment fuel prices will be finalized soon with a possible saving to the estimated amount.
 - **Department 650 – Building Maintenance decreased (\$131,180)**. This decrease was a result of savings from the Kendro lease and increased efficiencies in building maintenance activities which enabled us to drop contracted services relating to the new municipal building.
 - **Department 550 – Parks & Recreation increased \$94,076**. This increase was mainly due to adding Eichler's Cove lifeguards to department expenses (they were charged to the Eichler's Cove fund in prior year); and adding an extra week to the summer program.
 - **Department 580 – Debt Service decreased (\$166,027)**. This was mainly due to savings from refunding.
 - **Misc departments increased \$87,187**. There were many miscellaneous decreases to department line items representing adjustments due to prior experience; one reduction in personnel (building department) and some other misc. deductions. These decreases were off set by some small increases due to one time budget decreases in the mid year budget amendment. The net effect of these is an increase of 87,187.

○ So to recap:	Pension Fund	235,339
	Employee Benefits	289,046
	Insurance	73,000
	Police	181,933
	Highway	443,883
	Building Maintenance	(131,180)
	Parks & Recreation	94,076
	Debt Service	(166,027)
	Misc	<u>87,187</u>
	Total	1,107,257

	<u>2008 - 2009</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	
ADOPTED BUDGET	39,433,400	37,401,766	37,703,044	← BOS PROPOSED BUDGET
AMENDED BUDGET	39,433,400	36,595,787		
ACTUAL EXPENDITURES	36,492,203 **	36,595,787 *		

* estimate

** mainly due to debt service savings (high school project delay)/

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET		PERCENT CHANGE
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	
GENERAL GOVERNMENT							
SELECTMEN	359,957	379,319	342,533	339,533	339,533	339,533	0.00%
SELECTMEN - OTHER	714,276	440,123	297,034	275,189	291,525	291,525	5.94%
TAX COLLECTOR	181,876	187,299	190,989	190,989	191,149	190,989	0.00%
PROBATE COURT	3,836	3,582	4,050	4,050	4,050	4,050	0.00%
TOWN CLERK	209,021	243,384	237,261	222,261	234,761	218,411	-1.73%
REGISTRARS	141,733	138,391	123,459	120,459	116,964	114,389	-5.04%
TAX ASSESSOR	203,879	195,297	236,162	213,800	236,162	218,662	2.27%
FINANCE	293,392	327,599	329,743	327,883	327,883	327,883	0.00%
COMPUTER CENTER	94,679	218,108	292,048	255,140	318,225	301,525	18.18%
SOCIAL SECURITY	788,725	837,075	822,128	822,128	841,887	837,030	1.81%
PENSION FUND	464,882	461,195	558,765	570,765	806,104	806,104	41.23%
HEALTH INSURANCE	2,679,600	2,958,864	3,068,390	3,068,390	3,385,400	3,357,436	9.42%
PROFESSIONAL ORGANIZATIONS	34,835	35,240	35,312	36,112	36,112	36,112	0.00%
INSURANCE	856,801	870,788	921,000	921,000	994,000	994,000	7.93%
LEGISLATIVE COUNCIL	39,021	43,437	43,511	43,511	43,510	43,510	0.00%
NEWTOWN CULTURAL ARTS COMM.	-	12,000	2,000	2,000	7,500	2,000	0.00%
HATTERTOWN HISTORIC DISTRICT	500	-	500	500	-	500	0.00%
ECONOMIC DEVELOPMENT COMM.	27,359	35,000	117,815	116,315	117,815	116,315	0.00%
LOCAL HOUSING PARTNERSHIP	80	100	-	-	-	-	0.00%
	7,094,452	7,386,800	7,622,700	7,530,025	8,292,580	8,199,974	8.90%

PUBLIC SAFETY							
COMMUNICATIONS	721,699	755,580	865,567	818,702	923,259	850,414	3.87%
POLICE	3,634,069	3,889,757	3,871,458	3,944,316	4,196,249	4,126,249	4.61%
POLICE - OTHER	206,410	-	-	-	-	-	-
FIRE	1,038,592	1,063,978	1,200,196	1,183,198	1,194,140	1,183,142	0.00%
EMERGENCY MANAGEMENT/DIVE TEAM	35,663	31,509	44,813	43,813	45,075	43,045	-1.75%
CANINE CONTROL	128,502	136,173	140,500	130,500	119,534	118,034	-9.55%
LAKE AUTHORITIES	49,756	73,775	48,097	49,097	58,602	58,602	19.36%
N.W. SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	10,294	0.00%
PARAMEDIC PROGRAM	280,000	255,500	260,000	260,000	275,000	260,000	0.00%
NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	0.00%
	6,105,223	6,217,472	6,441,175	6,440,170	6,822,403	6,650,030	3.26%

PUBLIC WORKS							
BUILDING INSPECTOR	279,841	289,159	306,447	302,447	306,447	253,447	-16.20%
HIGHWAY	5,410,861	5,639,117	4,627,911	4,528,956	8,004,391	4,972,839	9.80%
WINTER MAINTENANCE	533,802	693,795	575,000	645,600	650,000	645,000	-0.09%
LANDFILL	1,364,462	1,389,687	1,365,692	1,355,452	1,360,385	1,340,385	-1.11%
PUBLIC BUILDING MAINTENANCE	584,836	658,915	773,834	773,834	773,864	642,654	-16.95%
CAR POOL	29,999	5,000	5,000	5,000	109,000	5,000	0.00%
	8,203,801	8,675,673	7,653,884	7,611,289	11,204,087	7,859,325	3.26%

HEALTH AND WELFARE

SOCIAL SERVICES	81,676	85,292	86,529	85,129	85,279	85,129	0.00%
COMMISSION ON AGING	248,196	266,752	285,585	281,855	295,110	279,951	-0.68%
NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	257,932	264,618	264,618	2.59%
NEWTOWN HEALTH DISTRICT	-	-	-	5,000	-	-	-100.00%
VISITING NURSES ASSOCIATION	-	500	500	500	500	500	0.00%
KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	0.00%
CHILDREN'S ADVENTURE CENTER	30,000	30,000	30,000	30,000	30,000	25,000	-16.67%
REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	5,500	0.00%
VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250	0.00%
N.W. REGIONAL MENTAL BOARD	2,970	2,974	2,947	2,947	2,941	2,941	-0.20%
DANB REG CHILD ADVOCACY CENTER	2,500	2,750	2,750	2,750	2,750	2,750	0.00%
WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	10,000	0.00%
ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	4,500	0.00%
FAMILY LIFE CENTER	214,000	270,000	256,500	256,500	270,000	265,600	3.55%
AMOS HOUSE	3,300	3,300	3,300	3,300	3,300	3,300	0.00%
LITERACY VOLUNTEERS	1,500	1,500	1,000	1,000	2,000	1,000	0.00%
SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	2,500	0.00%
WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	0.00%
THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	0.00%
NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375	0.00%
NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	20,000	25,000	20,000	0.00%
NW CONSERVATION DISTRICT	500	500	500	500	500	500	0.00%
LIBRARY	937,953	1,007,953	1,007,953	1,007,953	1,024,515	1,011,562	0.36%
	1,855,065	2,025,295	2,026,704	2,026,491	2,089,639	2,033,976	0.37%

LAND USE

LAND USE	527,252	548,646	465,952	484,652	477,952	457,952	-5.51%
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PARKS AND RECREATION

PARKS AND RECREATION	1,769,148	1,785,070	1,845,023	1,745,784	1,948,188	1,839,860	5.39%
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FAIRFIELD HILLS AUTHORITY

FAIRFIELD HILLS	498,500	515,239	490,700	485,000	505,420	485,000	0.00%
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CONTINGENCY

CONTINGENCY	-	-	455,654	217,363	400,000	400,000	84.02%
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DEBT SERVICE

DEBT SERVICE	9,271,112	9,121,007	10,209,974	9,772,953	9,606,926	9,606,927	-1.70%
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OTHER FINANCING USES

TOWN HALL MANAGERS	165,000	190,000	190,000	190,000	190,000	170,000	-10.53%
RESERVE CAP & NONRECURRING EXP	300,000	-	-	-	100,000	-	-
TRANSFER OUT	-	27,000	-	92,060	-	-	-100.00%
	465,000	217,000	190,000	282,060	290,000	170,000	-39.73%

BOARD OF SELECTMEN BUDGET

BOARD OF SELECTMEN BUDGET	35,789,553	36,492,203	37,401,766	36,595,787	41,637,195	37,703,044	3.03%
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**TOWN OF NEWTOWN
2010 - 2011 BUDGET - BOARD OF SELECTMEN PROPOSED ADJUSTMENTS TO DEPARTMENT REQUEST
FEBRUARY 1, 2010**

FUNCTION / DEPARTMENT / ACCOUNT	2010-2011 BUDGET DEPT. REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2010-2011 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
GENERAL GOVERNMENT				
140 TAX COLLECTOR				
01140 1002 CLERICAL	127,380	(160)	127,220	Adjustment to over time
170 TOWN CLERK				
01170 1002 ASSISTANT TOWN CLERKS	102,351	(3,850)	98,501	Eliminate summer part time help
01170 2026 INDEXING	60,000	(12,500)	47,500	Supplement with other fund
180 REGISTRARS				
01180 1002 DEP. REGISTRARS/CLERK	20,600	(2,575)	18,025	Prior experience and increase
190 TAX ASSESSOR				
01190 1002 DEP ASSESSOR, DATA ENTRY CLERK	142,662	(3,500)	139,162	Over time not considered necessary
01190 4061 FIELD SERVICE	17,500	(14,000)	3,500	Some field service done in house
205 TECHNOLOGY DEPARTMENT				
01205 2014 DUES, TRAVEL, TRAINING	11,800	(3,300)	8,500	Reduce training
01205 5080 CAPITAL	44,800	(13,400)	31,400	Keep key capital items
240 SOCIAL SECURITY				
01240 2002 FICA	826,887	(4,857)	822,030	Bldg official and fire marshalls

<u>FUNCTION / DEPARTMENT / ACCOUNT</u>	2010-2011 BUDGET DEPT.REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2010-2011 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
270 EMPLOYEE BENEFITS				
01270 2001 MEDICAL BENEFITS	3,353,900	(16,846)	3,337,054	Bldg official
01270 2002 AGENCY COST SHARE	(224,000)	(11,118)	(235,118)	Increased agency contributions (YSIN 34% to 39%; Health 7% to 10%; CAC 25% to 28%)
680 NEWTOWN CULTURAL ARTS COMM				
01680 0000 NEWTOWN CULTURAL ARTS	7,500	(5,500)	2,000	No increase from prior year amount
730 DISTRICT CONTRIBUTIONS				
01730 0000 DISTRICT CONTRIBUTIONS	-	500	500	Hawleyville contribution
740 ECONOMIC & COMMUNITY LEVEL.				
01740 4060 CONTRACTUAL SERVICES	31,500	(1,500)	30,000	Reduce contractual services
PUBLIC SAFETY				
300 COMMUNICATIONS				
01300 1005 FULL TIME OPERATORS	532,292	(7,500)	524,792	Reduce incentive amount to proper amount
01300 1001 OVERTIME	104,345	(24,345)	80,000	Prior experience, recalculated.
01300 2034 UNIFORMS	4,000	(1,000)	3,000	Prior experience
01300 5080 CAPITAL	40,000	(40,000)	-	Capital item belongs in PW budget
310 POLICE				
01310 2034 UNIFORM ALLOWANCE	63,900	(4,000)	59,900	Take out new officer allowance
01310 2035 SERVICES	26,000	(6,000)	20,000	Stagger medical exams
01310 5002 PATROL CARS	180,000	(60,000)	120,000	Program (4) cars per year

<u>FUNCTION / DEPARTMENT / ACCOUNT</u>	2010-2011 BUDGET DEPT. REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2010-2011 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
320 FIRE				
01320 1001 MARSHALL FEES	148,498	(13,498)	135,000	Prior experience
01320 1014 MARSHALLS CAR ALLOWANCE	3,000	(500)	2,500	Prior experience
01320 2020 UTILITIES	130,000	(5,000)	125,000	Prior experience
01320 4002 F/F INCENTIVE PLAN	183,000	19,000	202,000	Per actuary
01320 5080 CAPITAL	164,501	(11,000)	153,501	To create flat budget
330 EMERGENCY MANAGEMENT/DIVE TEAM				
01330 2016 GAS/UTILITIES	4,600	(400)	4,200	Prior experience
01330 2031 EDUCATION	5,000	(1,000)	4,000	Prior experience
01330 4001 PHYSICALS	3,780	(630)	3,150	Based on (15) physicals
340 CANINE CONTROL				
01340 2011 SUPPLIES	6,000	(1,000)	5,000	Prior experience
01340 2034 UNIFORMS	1,500	(500)	1,000	Need determined
432 EMERGENCY MEDICAL SERVICES				
01432 0000 PARAMEDIC PROGRAM	230,000	(10,000)	220,000	No increase from prior year amount
01432 0003 AMBULANCE	45,000	(5,000)	40,000	No increase from prior year amount
PUBLIC WORKS				
460 BUILDING DEPARTMENT				
01460 1003 ASSISTANT BUILDING OFFICIAL	161,604	(50,000)	111,604	Based on economic activity
01460 2015 DUES & TUITION	3,500	(1,500)	2,000	Need based
01460 4060 PROFESSIONAL CONSULTANT	2,500	(1,500)	1,000	Prior experience

<u>FUNCTION / DEPARTMENT / ACCOUNT</u>	2010-2011 BUDGET DEPT. REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2010-2011 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
500 HIGHWAY				
01500 2016 EQUIPMENT FUEL	451,752	(51,752)	400,000	Prior experience
01500 2018 STREET LIGHTS	48,000	(11,000)	37,000	Prior experience
01500 2031 EDUC. & CONFERENCES	6,000	(2,000)	4,000	Prior experience
01500 3050 REPAIRS	360,000	(20,000)	340,000	Prior experience
01500 4064 CONT. OVERLAYS	289,000	(75,000)	214,000	Adjustment
01500 5080 CAPITAL	1,110,300	(975,300)	135,000	Keep road grader
01500 5081 CAPITAL ROAD IMPROVEMENT	2,000,000	(1,000,000)	1,000,000	Reduce road improvement
01500 5082 CAPITAL BRIDGE - DAM	896,500	(896,500)	-	Bridge in CIP
510 WINTER MAINTENANCE				
01510 4060 CONTRACTUAL SERVICES	110,000	(5,000)	105,000	Adjustment
515 LANDFILL				
01515 1003 OVERTIME	20,000	(15,000)	5,000	Close landfill one day
01515 4025 CONTRACTUAL SERVICES	1,174,080	(5,000)	1,169,080	Adjustment
550 PUBLIC BUILDING MAINTENANCE				
01650 1001 SALARIES	240,741	(62,871)	177,870	Department used 2 1/2 new
01650 1004 OVERTIME	12,000	(640)	11,360	employees to maintain new
01650 1006 BENEFITS	1,950	(429)	1,521	municipal building. Performed new
01650 2011 SUPPLIES	9,000	(440)	8,560	calculation using 1 1/2 new
01650 2014 BUILDING MAINTENANCE	25,000	(7,560)	17,440	employees.
01650 2017 FUEL OIL	120,000	(800)	119,200	Utilities and other accounts re-calculated
01650 2018 ELECTRICITY	200,000	(44,400)	155,600	
01650 2019 WATER	15,000	(3,200)	11,800	
01650 2020 SEWER USE FEE	12,000	(960)	11,040	
01650 2021 SEWER ASSESSMENT	30,709	(606)	30,103	
01650 4001 CONTRACTUAL CUSTODIAN	25,000	(2,880)	22,120	
01650 4060 CONTRACTUAL SERVICES	82,464	(6,424)	76,040	Add \$5,000 to contractual services for
01650 5080 CAPITAL	-	-	-	management contract till October 31.

<u>FUNCTION / DEPARTMENT / ACCOUNT</u>	2010-2011 BUDGET DEPT.REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2010-2011 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
710 CAR POOL				
01710 5080 NEW CARS	104,000	(104,000)	-	No new pool vehicles.
HEALTH AND WELFARE				
110 SOCIAL SERVICES				
01110 2015 DUES,CONFERENCE,SUBS	250	(150)	100	Prior experience
220 COMMISSION ON AGING				
01220 2022 SENIOR CENTER OPERATE EXPENSES	35,359	(8,359)	27,000	Prior experience
01220 4061 MINI-BUS	142,300	(6,800)	135,500	Agreement with contractor
400 KEVIN'S COMMUNITY CENTER				
01400 0000 KEVIN'S COMMUNITY CENTER	55,000	(10,000)	45,000	Use prior year amount
110 CHILDREN'S ADVENTURE CENTER				
01410 0003 CHILDREN'S ADVENTURE CENTER	30,000	(5,000)	25,000	Agreed to new amount.
133 NEWTOWN YOUTH & FAMILY SERVICES				
01433 0000 FAMILY COUNSELING CENTER	270,000	(4,400)	265,600	Adjust
136 LITERACY VOLUNTEERS				
01436 0000 LITERACY VOLUNTEERS ALLOCATION	2,000	(1,000)	1,000	Use prior year amount
139 WeCAHR				
01439 0000 WeCAHR	2,500	(1,500)	1,000	Use prior year amount

FUNCTION / DEPARTMENT / ACCOUNT	2010-2011 BUDGET	BOARD OF	2010-2011 BUDGET	COMMENTS
	DEPT. REQUEST	SELECTMEN ADJUSTMENTS	BOARD OF SELECTMEN PROPOSED	
441 THE VOLUNTEER CENTER				
01441 0000 THE VOLUNTEER CENTER	1,500	(500)	1,000	Use prior year amount
443 NEWTOWN PARENT CONNECTION				
01443 0000 NEWTOWN PARENT CONNECTION	25,000	(5,000)	20,000	Use prior year amount
670 LIBRARY				
01670 0000 LIBRARY	1,024,515	(12,953)	1,011,562	Take out raise amount
LAND USE				
190 LAND USE				
01490 2026 OPEN SPACE INDEXING	10,000	(5,000)	5,000	Use In Lieu of fund
01490 4061 LEGAL SERVICES	85,000	(15,000)	70,000	Excess legal covered by contingency
PARKS AND RECREATION				
550 PARKS AND RECREATION				
01550 1005 SUMMER PROGRAM	111,269	(7,892)	103,377	To be off-set by revenues ↗
01550 1008 PART TIME STAFF	22,700	(800)	21,900	Recalculated for one extra week
01550 2034 SAFETY CLOTHES & ALLOWANCE	13,650	(500)	13,150	Recalculated
01550 4060 CONTRACTUAL SERVICES	292,136	(12,136)	280,000	Take out curbing
01550 5080 CAPITAL	254,600	(87,000)	167,600	Took out shop equipment; Oakview field & Band shelter.
FAIRFIELD HILLS AUTHORITY				
170 FAIRFIELD HILLS				
01870 4060 CONTRACTUAL SERVICES	265,807	(20,420)	245,387	Use prior year amount

<u>FUNCTION / DEPARTMENT / ACCOUNT</u>	2010-2011 BUDGET DEPT.REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2010-2011 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
OTHER FINANCING USES				
230 TOWN HALL BOARD OF MANAGERS				
01230 0000 TOWN HALL BOARD OF MGRS	190,000	(20,000)	170,000	Board of mgrs recalculated request amount
860 RESERVE CAP & NONRECURRING EXP				
01860 5000 RESERVE CAP & NON RECURRING	100,000	(100,000)	-	Use existing funds for reval
TOTAL BOARD OF SELECTMEN ADJUSTMENTS		<u><u>(3,934,151)</u></u>		

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET		
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED
GENERAL GOVERNMENT							
100 SELECTMEN							
01100 1001 SELECTMAN SALARY	95,941	97,333	97,333	97,333	97,333	97,333	-
01100 1002 SECRETARY, ASSISTANT	125,986	99,000	97,850	99,850	99,850	99,850	-
01100 1003 DIRECTOR OF COMMUNITY DEVE	11,913	23,020	-	-	-	-	-
01100 1007 TOWN HALL O.T., ED., LONGEVIT	13,168	6,711	15,000	10,000	10,000	10,000	-
01100 2013 SELECTMAN EXPENSES	3,619	3,835	2,350	2,350	2,350	2,350	-
01100 4061 LEGAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000	-
01100 4063 LEGAL SERVICES-OTHER	49,330	89,419	70,000	70,000	70,000	70,000	-
TOTAL SELECTMEN	359,957	379,319	342,533	339,533	339,533	339,533	-
105 SELECTMEN - OTHER							
01105 1002 CLERKS	30,904	34,109	36,000	36,000	36,650	36,650	-
01105 2011 OFFICE SUPPLIES	60,395	45,388	60,000	45,000	60,000	60,000	-
01105 2013 NON-RECURRING SUPPLIES	379,970	191,412	-	-	-	-	-
01105 2014 LEASING	50,150	57,237	63,939	63,939	63,875	63,875	-
01105 2015 LEGAL ADVERTISING	18,396	23,051	18,000	18,000	18,000	18,000	-
01105 2016 POSTAGE	58,860	52,401	63,250	63,250	63,000	63,000	-
01105 2024 COPIERS	29,836	30,165	37,000	37,000	38,000	38,000	-
01105 3051 REPAIR/MAINTENANCE	85,766	6,361	18,845	12,000	12,000	12,000	-
TOTAL SELECTMEN - OTHER	714,276	440,123	297,034	275,189	291,525	291,525	-
140 TAX COLLECTOR							
01140 1001 TAX COLLECTOR	61,254	62,819	62,819	62,819	62,819	62,819	-
01140 1002 CLERICAL	119,738	123,734	127,380	127,380	127,380	127,220	-
01140 2014 TRAVEL & DUES	884	746	790	790	950	950	-
TOTAL TAX COLLECTOR	181,876	187,299	190,989	190,989	191,149	190,989	-
160 PROBATE COURT							
01160 2011 SUPPLIES	3,452	3,094	3,550	3,550	3,550	3,550	-
01160 3050 MAINTENANCE	384	488	500	500	500	500	-
01160 5080 CAPITAL	-	-	-	-	-	-	-
TOTAL PROBATE COURT	3,836	3,582	4,050	4,050	4,050	4,050	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET		
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED
170 TOWN CLERK							
01170 1001 TOWN CLERK	61,400	64,770	65,710	65,710	65,710	65,710	-
01170 1002 ASSISTANT TOWN CLERKS	93,053	102,077	102,351	102,351	102,351	98,501	-
01170 2015 DUES	1,883	2,700	2,500	2,500	3,000	3,000	-
01170 2025 ELECTIONS	246	1,700	-	-	-	-	-
01170 2026 INDEXING	46,354	66,293	60,000	45,000	60,000	47,500	-
01170 2028 VITAL STATISTICS	587	392	1,200	1,200	1,200	1,200	-
01170 4003 ANNUAL REPORT	5,498	5,452	5,500	5,500	2,500	2,500	-
TOTAL TOWN CLERK	209,021	243,384	237,261	222,261	234,761	218,411	-

180 REGISTRARS

01180 1001 REGISTRARS	54,530	56,432	56,439	56,439	56,439	56,439	-
01180 1002 DEP. REGISTRARS/CLERK	16,564	17,537	20,000	17,000	20,600	18,025	-
01180 1004 TYPIST-CANVASS CARDS	800	800	800	800	800	800	-
01180 1005 REFERENDA	10,000	20,013	12,300	12,300	11,200	11,200	-
01180 1006 PRIMARIES	25,996	-	-	-	-	-	-
01180 1007 ELECTION WORKERS	29,569	40,752	27,400	27,400	21,225	21,225	-
01180 1009 MACHINE EXAMINER	-	-	1,820	1,820	2,000	2,000	-
01180 2014 EDUCATION & TRAINING	4,174	2,758	4,600	4,600	4,600	4,600	-
01180 2015 DUES	100	100	100	100	100	100	-
TOTAL REGISTRARS	141,733	138,391	123,459	120,459	116,964	114,389	-

190 TAX ASSESSOR

01190 1001 ASSESSOR	77,611	62,891	67,500	67,500	67,500	67,500	-
01190 1002 DEP ASSESSOR, DATA ENTRY CL	118,210	127,170	142,662	137,800	142,662	139,162	-
01190 2015 SCHOOL DUES/PUBLICATIONS	7,358	5,236	8,500	8,500	8,500	8,500	-
01190 4061 FIELD SERVICE	700	-	17,500	-	17,500	3,500	-
TOTAL TAX ASSESSOR	203,879	195,297	236,162	213,800	236,162	218,662	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
200 FINANCE								
01200 1001 FINANCIAL DIRECTOR	102,427	125,788	125,000	125,000	125,000	125,000	-	-
01200 1002 CLERICAL	126,768	132,847	133,256	133,256	133,256	133,256	-	-
01200 1003 ASST FINANCIAL DIRECTOR	61,775	64,433	64,477	64,477	64,477	64,477	-	-
01200 2014 TRAVEL	2,141	562	3,000	3,000	3,000	3,000	-	-
01200 2015 SUBSCRIPTIONS	281	1,296	1,310	650	650	650	-	-
01200 2017 TECHNOLOGY MAINTENANCE	-	2,674	2,700	1,500	1,500	1,500	-	-
TOTAL FINANCE	293,392	327,599	329,743	327,883	327,883	327,883	-	-
205 TECHNOLOGY DEPARTMENT								
01205 1001 TECHNOLOGY/GIS MANAGER	47,596	78,756	77,250	83,500	83,500	83,500	-	-
01205 1002 TECHNOLOGY ADMINISTRATION	36,923	85,373	83,398	54,240	92,725	92,725	-	-
01205 2014 DUES, TRAVEL, TRAINING	-	1,765	13,300	5,000	11,800	8,500	-	-
01205 3050 MAINTENANCE	10,159	52,215	71,400	71,400	85,400	85,400	-	-
01205 5080 CAPITAL	-	-	46,700	41,000	44,800	31,400	-	-
TOTAL COMPUTER CENTER	94,679	218,108	292,048	255,140	318,225	301,525	-	-
240 SOCIAL SECURITY								
01240 2001 UNEMPLOYMENT ACT	28,155	28,987	15,000	15,000	15,000	15,000	-	-
01240 2002 FICA	760,570	808,088	807,128	807,128	826,887	822,030	-	-
TOTAL SOCIAL SECURITY	788,725	837,075	822,128	822,128	841,887	837,030	-	-
260 PENSION FUND								
01260 2001 TOWN & POLICE PLAN	425,675	423,195	523,111	535,111	767,330	767,330	-	-
01260 2002 ELECTED OFFICIALS	17,560	15,512	15,654	15,654	15,774	15,774	-	-
01260 2011 SERVICES & SUPPLIES	21,647	22,488	20,000	20,000	23,000	23,000	-	-
TOTAL PENSION FUND	464,882	461,195	558,765	570,765	806,104	806,104	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET		
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED
270 EMPLOYEE BENEFITS							
01270 2001 MEDICAL BENEFITS	2,679,600	2,958,864	3,068,390	3,051,390	3,353,900	3,337,054	-
01271 2002 AGENCY COST SHARE	-	-	-	(220,000)	(224,000)	(235,118)	-
01272 2003 LIFE INSURANCE	-	-	-	32,000	32,000	32,000	-
01273 2004 LONG TERM DISABILITY	-	-	-	30,000	30,000	30,000	-
01274 2005 OPEB CONTRIBUTION	-	-	-	150,000	166,000	166,000	-
01275 2006 MISC. BENEFITS	-	-	-	25,000	27,500	27,500	-
TOTAL HEALTH INSURANCE	2,679,600	2,958,864	3,068,390	3,068,390	3,385,400	3,357,436	-
280 PROFESSIONAL ORGANIZATIONS							
01280 0000 HVCEO	17,123	17,123	17,123	17,123	17,123	17,123	-
01280 0003 CCM	14,767	15,103	15,103	15,103	15,103	15,103	-
01280 0004 NATIONAL LEAGUE OF CITIES	1,720	1,789	1,861	1,861	1,861	1,861	-
01280 0005 COST	1,225	1,225	1,225	1,225	1,225	1,225	-
01280 3000 REGIONAL BROWNFIELDS	-	-	800	800	800	800	-
TOTAL PROFESSIONAL ORGANIZATIONS	34,835	35,240	35,312	36,112	36,112	36,112	-
350 INSURANCE							
01350 4001 LIABILITY/AUTO/PROPERTY	856,801	868,962	911,000	365,000	369,714	369,714	-
01350 4002 UNINSURED LOSSES	-	1,826	10,000	10,000	10,000	10,000	-
01351 4002 WORKER'S COMPENSATION	-	-	-	475,000	542,786	542,786	-
01352 4002 OTHER	-	-	-	71,000	71,500	71,500	-
TOTAL INSURANCE	856,801	870,788	921,000	921,000	994,000	994,000	-
600 LEGISLATIVE COUNCIL							
1600 2013 COUNCIL EXPENSES	-	500	-	-	500	500	-
01600 2014 DUES & TRAVEL	-	-	500	500	-	-	-
01600 4001 AUDIT- TOWN	39,021	42,268	43,011	43,011	43,010	43,010	-
01600 4060 LEGAL SERVICES- COUNCIL	-	669	-	-	-	-	-
TOTAL LEGISLATIVE COUNCIL	39,021	43,437	43,511	43,511	43,510	43,510	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
680 NEWTOWN CULTURAL ARTS COMM								
01680 0000 NEWTOWN CULTURAL ARTS	-	12,000	2,000	2,000	7,500	2,000	-	-
TOTAL NEWTOWN CULTURAL ARTS COMM.	-	12,000	2,000	2,000	7,500	2,000	-	-
730 DISTRICT CONTRIBUTIONS								
01730 0000 HATTERTOWN HISTORIC DISTRI	500	-	500	500	-	-	-	-
01730 0001 HAWLEYVILLE DISTRICT	-	-	-	-	-	500	-	-
TOTAL HATTERTOWN HISTORIC DISTRICT	500	-	500	500	-	500	-	-
740 ECONOMIC & COMMUNITY DEVELO.								
01740 1003 DIRECTOR OF COMM DEVEL.	-	-	84,665	84,665	84,665	84,665	-	-
01740 2014 DUES, SUBSCRIPTIONS, EDU	-	-	1,650	1,650	1,650	1,650	-	-
01740 4060 CONTRACTUAL SERVICES	27,359	35,000	31,500	30,000	31,500	30,000	-	-
TOTAL ECONOMIC DEVELOPMENT COMM.	27,359	35,000	117,815	116,315	117,815	116,315	-	-
750 LOCAL HOUSING PARTNERSHIP								
01750 2015 SEMINARS	80	100	-	-	-	-	-	-
TOTAL LOCAL HOUSING PARTNERSHIP	80	100	-	-	-	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET			
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
PUBLIC SAFETY								
300 COMMUNICATIONS								
01300 1001 FULL TIME OPERATORS	492,468	505,785	532,726	514,700	532,292	524,792	-	-
01300 1005 OVERTIME	62,512	104,332	102,839	75,000	104,345	80,000	-	-
01300 2015 TRAINING	11,997	14,400	17,800	17,800	17,800	17,800	-	-
01300 2034 UNIFORMS	2,719	2,076	4,000	3,000	4,000	3,000	-	-
01300 3050 RADIO SYSTEM MAINTENANCE A	31,691	30,145	31,000	31,000	31,250	31,250	-	-
01300 4034 EQUIPMENT RENTAL	116,663	95,518	172,980	172,980	189,350	189,350	-	-
01300 4060 E911 CONTRACT SERVICE	3,650	3,324	4,222	4,222	4,222	4,222	-	-
01300 5080 CAPITAL	-	-	-	-	40,000	-	-	-
TOTAL COMMUNICATIONS	721,699	755,580	865,567	818,702	923,259	850,414	-	-

310 POLICE

01310 1001 CHIEF OF POLICE	95,494	99,386	99,397	99,397	99,397	99,397	-	-
01310 1002 CAPTAIN	87,357	91,006	91,016	91,016	91,016	91,016	-	-
01310 1003 SWORN PERSONNEL	2,633,098	2,863,162	2,877,339	2,976,070	3,118,545	3,118,545	-	-
01310 1004 CIVILIAN PERSONNEL	203,278	211,286	213,373	205,000	213,323	213,323	-	-
01310 1005 POLICE OVERTIME	161,430	118,758	150,000	150,000	150,000	150,000	-	-
01310 1006 OVERTIME-CIVILIAN	-	-	1,000	1,000	-	-	-	-
01310 1007 TRAFFIC GUARDS	12,469	15,311	17,458	17,458	17,458	17,458	-	-
01310 1008 POLICE OVERTIME - GRANTS	43,730	43,232	-	-	-	-	-	-
01310 2008 EDUCATION	38,876	32,292	37,500	37,500	39,560	39,560	-	-
01310 2010 TELEPHONE/RADIO COMMUNICA	16,180	18,233	19,000	19,000	17,000	17,000	-	-
01310 2011 PROGRAM EQUIPMENT SUPPLIES	18,500	18,874	20,000	20,000	20,000	20,000	-	-
01310 2015 POLICE RECRUITMENT	13,600	1,065	10,000	10,000	-	-	-	-
01310 2026 MISCELLANEOUS	4,338	2,714	4,500	3,000	4,500	4,500	-	-
01310 2034 UNIFORM ALLOWANCE	62,794	53,153	60,520	60,520	63,900	59,900	-	-
01310 2035 SERVICES	27,551	18,043	26,000	20,000	26,000	20,000	-	-
01310 4062 COMPUTER OPERATIONS	72,800	120,145	149,355	149,355	155,550	155,550	-	-
01310 5002 PATROL CARS	93,000	93,000	95,000	95,000	180,000	120,000	-	-
01310 5080 CAPITAL	49,575	90,097	-	-	-	-	-	-
TOTAL POLICE	3,634,069	3,889,757	3,871,458	3,944,316	4,196,249	4,126,249	-	-

315 POLICE - OTHER

01315 1008 PRIVATE DUTY	206,410	-	-	-	-	-	-	-
TOTAL POLICE - OTHER	206,410	-	-	-	-	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET			
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
320 FIRE								
01320 1001 MARSHALL FEES	124,064	131,600	148,498	135,000	148,498	135,000	-	-
01320 1005 SECRETARIAL FEES	34,755	35,966	35,971	35,971	35,971	35,971	-	-
01320 1014 MARSHALLS CAR ALLOWANCE	3,560	2,100	5,000	2,500	3,000	2,500	-	-
01320 2011 COMM & MARSHALLS SUPPLIES	1,851	842	4,000	3,000	3,000	3,000	-	-
01320 2012 FIRE CO GRANTS	123,600	130,000	130,000	130,000	135,000	135,000	-	-
01320 2015 TRAINING, FIRE PREVENTION	59,450	66,999	65,000	65,000	66,000	66,000	-	-
01320 2020 UTILITIES	108,765	122,573	130,000	130,000	130,000	125,000	-	-
01320 2021 FIREHOUSE MAINT. & ALARM	7,595	31,555	15,500	15,500	16,500	16,500	-	-
01320 2022 RADIO & PAGER SERVICE	17,409	14,532	25,950	25,950	24,950	24,950	-	-
01320 2028 HYDRANTS	63,839	64,244	91,000	91,000	64,000	64,000	-	-
01320 2029 FIRE HOSE	37,099	11,777	20,610	20,610	14,970	14,970	-	-
01320 2035 FIRE FIGHTER SUPPLIES	15,642	14,129	28,381	28,381	20,650	20,650	-	-
01320 3050 EQUIPMENT REPAIRS	23,428	19,882	32,175	32,175	27,200	27,200	-	-
01320 3051 TRUCK MAINTENANCE	93,304	91,243	90,000	90,000	78,000	78,000	-	-
01320 4001 F/F PHYSICALS	10,212	17,447	20,200	20,200	20,200	20,200	-	-
01320 4002 F/F INCENTIVE PLAN	172,815	173,271	212,000	212,000	183,000	202,000	-	-
01320 XXXX INSURANCE	-	-	59,075	59,075	58,700	58,700	-	-
01320 5080 CAPITAL	141,204	135,820	86,836	86,836	164,501	153,501	-	-
TOTAL FIRE	1,038,592	1,063,978	1,200,196	1,183,198	1,194,140	1,183,142	-	-

330 EMERGENCY MANAGEMENT / DIVE TEAM

01330 1006 CLERICAL	6,300	6,300	7,500	7,500	8,250	8,250	-	-
01330 2011 SUPPLIES	-	-	400	400	400	400	-	-
01330 2014 TRAVEL	-	-	-	-	-	-	-	-
01330 2016 GAS/UTILITIES	3,502	4,014	4,000	4,000	4,600	4,200	-	-
01330 2031 EDUCATION	2,976	3,461	5,000	4,000	5,000	4,000	-	-
01330 4001 PHYSICALS	1,281	1,893	3,780	3,780	3,780	3,150	-	-
01330 4060 CONTRACTUAL SERVICES	6,904	7,348	11,960	11,960	9,800	9,800	-	-
01330 5080 CAPITAL	14,700	8,492	12,173	12,173	13,245	13,245	-	-
TOTAL EMERGENCY MANAGEMENT / DIVE TEAM	35,663	31,509	44,813	43,813	45,075	43,045	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
340 CANINE CONTROL								
01340 1001 SALARIES	93,162	99,294	100,000	90,000	108,034	108,034	-	-
01340 2001 DOG WARDEN HEALTH INSURAN	27,229	27,718	1,000	-	-	-	-	-
01340 2008 EDUCATION	200	900	6,000	1,000	1,000	1,000	-	-
01340 2011 SUPPLIES	4,242	4,946	1,500	6,000	6,000	5,000	-	-
01340 2034 UNIFORMS	2,825	499	3,000	1,500	1,500	1,000	-	-
01340 2036 VACCINATIONS	844	2,816	29,000	3,000	3,000	3,000	-	-
01340 5080 CAPITAL	-	-	-	29,000	-	-	-	-
TOTAL CANINE CONTROL	128,502	136,173	140,500	130,500	119,534	118,034	-	-
360 LAKE AUTHORITIES								
01360 0000 LAKE LILLINONAH AUTHORITY	22,473	23,582	23,672	23,672	23,672	23,672	-	-
01360 0003 LAKE ZOAR AUTHORITY	27,283	50,193	24,425	25,425	34,930	34,930	-	-
TOTAL LAKE AUTHORITIES	49,756	73,775	48,097	49,097	58,602	58,602	-	-
426 N.W. SAFETY COMMUNICATION								
01426 0000 NW SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	10,294	-	-
TOTAL N.W. SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	10,294	-	-
432 EMERGENCY MEDICAL SERVICES								
01432 0000 PARAMEDIC PROGRAM	210,000	220,500	220,000	220,000	230,000	220,000	-	-
01432 0003 AMBULANCE	70,000	35,000	40,000	40,000	45,000	40,000	-	-
TOTAL PARAMEDIC PROGRAM	280,000	255,500	260,000	260,000	275,000	260,000	-	-
437 NW CONNECTICUT EMS COUNCIL								
01437 0000 NW CT EMS ALLOCATIONS	250	250	250	250	250	250	-	-
TOTAL NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET		LEGISLATIVE COUNCIL ADOPTED
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	
PUBLIC WORKS							
460 BUILDING DEPARTMENT							
01460 1001 BUILDING OFFICIAL	69,025	67,869	70,000	70,000	70,000	70,000	-
01460 1002 ADMINISTRATOR	33,659	36,230	36,810	36,810	36,810	36,810	-
01460 1003 ASSISTANT BUILDING OFFICIAL	144,686	149,574	161,604	161,604	161,604	111,604	-
01460 1005 SECRETARIES	30,008	31,054	31,058	31,058	31,058	31,058	-
01460 2012 CLOTHING, EQUIPMENT	845	906	975	975	975	975	-
01460 2015 DUES & TUITION	1,473	2,037	3,500	2,000	3,500	2,000	-
01460 4060 PROFESSIONAL CONSULTANT	144	1,490	2,500	-	2,500	1,000	-
TOTAL BUILDING INSPECTOR	279,841	289,159	306,447	302,447	306,447	253,447	-

500 HIGHWAY

01500 1001 DIRECTOR PUBLIC WORKS	94,392	97,213	97,224	97,224	97,224	97,224	-
01500 1002 ADMINISTRATION	384,812	396,265	398,080	398,080	398,080	398,080	-
01500 1003 PAYROLL	1,636,269	1,687,285	1,664,355	1,653,000	1,702,590	1,702,590	-
01500 1004 OVERTIME	49,070	57,732	45,000	45,000	45,000	45,000	-
01500 1006 BENEFITS	46,434	48,748	50,917	50,917	50,945	50,945	-
01500 2006 DRAINAGE MATERIALS	80,000	89,995	90,000	90,000	90,000	90,000	-
01500 2008 STREET & ROAD SIGNS	14,978	15,000	15,000	15,000	15,000	15,000	-
01500 2009 TREE SURGEON	12,000	12,000	12,000	12,000	12,000	12,000	-
01500 2016 EQUIPMENT FUEL	277,000	413,648	260,000	260,000	451,752	400,000	-
01500 2018 STREET LIGHTS	36,492	44,367	37,000	37,000	48,000	37,000	-
01500 2029 PRIVATE ROADS/RECONSTRUCT	21,035	10,000	10,000	10,000	10,000	10,000	-
01500 2030 CONSTRUCTION SUPPLIES	23,411	21,353	22,000	22,000	22,000	22,000	-
01500 2031 EDUC. & CONFERENCES	2,889	4,000	6,000	4,000	6,000	4,000	-
01500 2033 PATCHING MATERIALS	72,988	85,000	85,000	85,000	85,000	85,000	-
01500 3050 REPAIRS	303,953	352,677	310,000	310,000	360,000	340,000	-
01500 4060 CONT. TREE REMOVAL	69,705	75,000	75,000	75,000	75,000	75,000	-
01500 4061 CONT. DRAINAGE	71,699	78,037	130,000	130,000	130,000	130,000	-
01500 4062 CONT. CHIP SEALING	43,759	61,226	65,000	65,000	65,000	65,000	-
01500 4063 CONT. LINE PAINTING	18,220	15,984	20,000	20,000	20,000	20,000	-
01500 4064 CONT. OVERLAYS	319,500	328,093	214,000	214,000	289,000	214,000	-
01500 4065 CONTRACTUAL - ROADSIDE	8,200	4,793	25,000	10,000	25,000	25,000	-
01500 5080 CAPITAL	228,303	341,319	146,335	146,335	1,110,300	135,000	-
01500 5081 CAPITAL ROAD IMPROVEMENT	1,595,752	1,399,380	400,000	400,000	2,000,000	1,000,000	-
01500 5082 CAPITAL BRIDGE - DAM	-	-	450,000	379,400	896,500	-	-
TOTAL HIGHWAY	5,410,861	5,639,117	4,627,911	4,528,956	8,004,391	4,972,839	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2010-2011 BUDGET				
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
510 WINTER MAINTENANCE								
01510 1003 OVERTIME	169,488	213,827	150,000	150,000	180,000	180,000	-	-
01510 2031 SAND	50,000	80,000	65,000	65,000	65,000	65,000	-	-
01510 2032 SALT	198,769	275,000	240,000	310,600	275,000	275,000	-	-
01510 2033 CHAINS, BLADES, ETC	19,665	11,500	20,000	20,000	20,000	20,000	-	-
01510 4060 CONTRACTUAL SERVICES	95,881	113,468	100,000	100,000	110,000	105,000	-	-
TOTAL WINTER MAINTENANCE	533,802	693,795	575,000	645,600	650,000	645,000	-	-
515 LANDFILL								
01515 1002 PAYROLL	144,714	151,162	156,940	152,000	151,633	151,633	-	-
01515 1003 OVERTIME	25,189	24,906	12,000	12,000	20,000	5,000	-	-
01515 1006 BENEFITS	2,090	3,400	4,272	4,272	4,272	4,272	-	-
01515 2011 BUILDING SUPPLIES	641	800	800	800	800	800	-	-
01515 2018 BUILDING ELECTRIC	6,875	6,875	8,800	7,000	7,600	7,600	-	-
01515 2031 EDUCATION	500	-	1,000	-	500	500	-	-
01515 3050 REPAIRS & SUPPLIES	4,500	241	4,500	2,000	1,500	1,500	-	-
01515 4025 CONTRACTUAL SERVICES	1,179,953	1,202,305	1,177,380	1,177,380	1,174,080	1,169,080	-	-
TOTAL LANDFILL	1,364,462	1,389,687	1,365,692	1,355,452	1,360,385	1,340,385	-	-
650 PUBLIC BUILDING MAINTENANCE								
01650 1001 SALARIES	124,795	132,586	132,602	132,602	240,741	177,870	-	-
01650 1004 OVERTIME	11,088	10,724	10,000	10,000	12,000	11,360	-	-
01650 1006 BENEFITS	719	625	975	975	1,950	1,521	-	-
01650 2011 SUPPLIES	4,415	4,386	4,500	4,500	9,000	8,560	-	-
01650 2014 BUILDING MAINTENANCE	15,000	13,353	15,000	15,000	25,000	17,440	-	-
01650 2017 FUEL OIL	70,777	97,210	70,000	70,000	120,000	119,200	-	-
01650 2018 ELECTRICITY	87,702	91,128	94,000	94,000	200,000	155,600	-	-
01650 2019 WATER	9,131	9,000	10,000	10,000	15,000	11,800	-	-
01650 2020 SEWER USE FEE	7,077	6,878	17,000	17,000	12,000	11,040	-	-
01650 2021 SEWER ASSESSMENT	30,103	30,103	30,103	30,103	30,709	30,103	-	-
01650 4001 CONTRACTUAL CUSTODIAN	14,324	15,275	15,000	15,000	25,000	22,120	-	-
01650 4060 CONTRACTUAL SERVICES	200,996	170,664	322,654	322,654	82,464	76,040	-	-
01650 5080 CAPITAL	8,708	76,982	52,000	52,000	-	-	-	-
TOTAL PUBLIC BUILDING MAINTENANCE	584,836	658,915	773,834	773,834	773,864	642,654	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		LEGISLATIVE COUNCIL ADOPTED
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	
710 CAR POOL								
01710 3050 REPAIRS & MAINTENANCE	4,790	5,000	5,000	5,000	5,000	5,000		
01710 5080 NEW CARS	25,209	-	-	-	104,000	-		
TOTAL CAR POOL	29,999	5,000	5,000	5,000	109,000	5,000		
HEALTH AND WELFARE								
110 SOCIAL SERVICES								
01110 1001 DIRECTOR-HUMAN SERVICES	49,892	51,383	51,389	51,389	51,389	51,389		
01110 1002 SECRETARY	27,696	29,000	29,640	29,640	29,640	29,640		
01110 2015 DUES,CONFERENCE,SUBS	58	-	500	100	250	100		
01110 2030 WELFARE ALLOTMENT	4,030	3,000	4,000	4,000	4,000	4,000		
01110 4060 CONSULTING FEES	-	1,908	1,000	-	-	-		
TOTAL SOCIAL SERVICES	81,676	85,292	86,529	85,129	85,279	85,129		
220 COMMISSION ON AGING								
01220 1001 SENIOR SERVICES ADMINISTRA	94,428	106,939	116,401	112,671	116,401	116,401		
01220 2017 DUES & TRAVEL	1,035	1,035	1,050	1,050	1,050	1,050		
01220 2022 SENIOR CENTER OPERATE EXPEI	27,408	29,679	32,634	32,634	35,359	27,000		
01220 4061 MINI-BUS	125,325	129,100	135,500	135,500	142,300	135,500		
TOTAL COMMISSION ON AGING	248,196	266,752	285,585	281,855	295,110	279,951		
370 NEWTOWN HEALTH DISTRICT								
01370 0003 NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	257,932	264,618	264,618		
TOTAL NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	257,932	264,618	264,618		
375 TICK ACTION COMMITTEE								
01375 0003 ALLOCATIONS	-	-	-	5,000	-	-		
TOTAL NEWTOWN HEALTH DISTRICT	-	-	-	5,000	-	-		

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
380 VISITING NURSES ASSOCIATION								
01380 0000 VNA	-	500	500	500	500	500	-	-
TOTAL VISITING NURSES ASSOCIATION	-	500	500	500	500	500	-	-
400 KEVIN'S COMMUNITY CENTER								
01400 0000 KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	-	-
TOTAL KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	-	-
410 CHILDREN'S ADVENTURE CENTER								
01410 0003 CHILDREN'S ADVENTURE CENTER	30,000	30,000	30,000	30,000	30,000	25,000	-	-
TOTAL CHILDREN'S ADVENTURE CENTER	30,000	30,000	30,000	30,000	30,000	25,000	-	-
419 REGIONAL HOSPICE								
01419 0000 REGIONAL HOSPICE ALLOCATIOI	5,500	5,500	5,500	5,500	5,500	5,500	-	-
TOTAL REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	5,500	-	-
420 VETERAN'S GUIDANCE SUPPLIES								
01420 0000 VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250	-	-
TOTAL VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250	-	-
425 N.W. REGIONAL MENTAL BOARD								
01425 0000 N.W. REGIONAL MENTAL BD ALL	2,970	2,974	2,947	2,947	2,941	2,941	-	-
TOTAL N.W. REGIONAL MENTAL BOARD	2,970	2,974	2,947	2,947	2,941	2,941	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET			
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
428 DANB REG CHILD ADVOCACY CENTER								
01428 0000 DANB REG CHILD ADVOCACY CE	2,500	2,750	2,750	2,750	2,750	2,750	-	-
TOTAL DANB REG CHILD ADVOCACY CENTER	2,500	2,750	2,750	2,750	2,750	2,750	-	-
429 WOMEN'S CENTER OF DANBURY								
01429 0000 WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	10,000	-	-
TOTAL WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	10,000	-	-
431 ABILITY BEYOND DISABILITY								
01431 0000 ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	4,500	-	-
TOTAL ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	4,500	-	-
433 NEWTOWN YOUTH & FAMILY SERVICES								
01433 0000 FAMILY COUNSELING CENTER	214,000	270,000	256,500	256,500	270,000	265,600	-	-
TOTAL FAMILY LIFE CENTER	214,000	270,000	256,500	256,500	270,000	265,600	-	-
435 AMOS HOUSE								
01435 0000 AMOS HOUSE ALLOCATIONS	3,300	3,300	3,300	3,300	3,300	3,300	-	-
TOTAL AMOS HOUSE	3,300	3,300	3,300	3,300	3,300	3,300	-	-
436 LITERACY VOLUNTEERS								
01436 0000 LITERACY VOLUNTEERS ALLOCA	1,500	1,500	1,000	1,000	2,000	1,000	-	-
TOTAL LITERACY VOLUNTEERS	1,500	1,500	1,000	1,000	2,000	1,000	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET		
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED
438 SHELTER OF THE CROSS							
01438 0000 SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	2,500	-
TOTAL SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	2,500	-
439 WeCAHR							
01439 0000 WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	-
TOTAL WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	-
441 THE VOLUNTEER CENTER							
01441 0000 THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	-
TOTAL THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	-
442 NEWTOWN PARADE COMMITTEE							
01442 0000 NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375	-
TOTAL NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375	-
443 NEWTOWN PARENT CONNECTION							
01443 0000 NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	20,000	25,000	20,000	-
TOTAL NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	20,000	25,000	20,000	-
444 NW CONSERVATION DISTRICT							
01444 0000 NW CONSERVATION DISTRICT	500	500	500	500	500	500	-
TOTAL NW CONSERVATION DISTRICT	500	500	500	500	500	500	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
670 LIBRARY								
01670 0000 LIBRARY	937,953	1,007,953	1,007,953	1,007,953	1,024,515	1,011,562	-	-
TOTAL LIBRARY	937,953	1,007,953	1,007,953	1,007,953	1,024,515	1,011,562	-	-
LAND USE								
490 LAND USE								
01490 1001 LAND USE AGENCY DIRECTOR	72,508	74,667	74,675	74,675	74,675	74,675	-	-
01490 1002 ADMINISTRATION	329,561	326,875	292,402	292,402	292,402	292,402	-	-
01490 1004 COURT STENOGRAPHER	702	1,329	3,000	3,000	3,000	3,000	-	-
01490 2014 DUES, SUBSCRIPTIONS, TRAVEL,	2,999	2,747	3,000	3,000	3,000	3,000	-	-
01490 2025 MAPS & PRINTING	4,492	275	4,500	3,500	1,500	1,500	-	-
01490 2026 OPEN SPACE INDEXING	-	9,766	10,000	2,000	10,000	5,000	-	-
01490 2034 CLOTHING	658	622	975	975	975	975	-	-
01490 4060 CONTRACTUAL SERVICES	51,958	26,787	5,000	33,700	5,000	5,000	-	-
01490 4061 LEGAL SERVICES	64,374	102,239	70,000	70,000	85,000	70,000	-	-
01490 5080 CAPITAL	-	3,339	2,400	1,400	2,400	2,400	-	-
TOTAL LAND USE	527,252	548,646	465,952	484,652	477,952	457,952	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	DEPT.	BOARD OF	BOARD OF	LEGISLATIVE
	ACTUAL	ACTUAL	ADOPTED	AMENDED	REQUEST	SELECTMEN	FINANCE	COUNCIL
			BUDGET	BUDGET	PROPOSED	RECOMMENDED	ADOPTED	

PARKS AND RECREATION

550 PARKS AND RECREATION

01550 1001 DIRECTOR	63,443	56,355	60,000	63,500	67,000	67,000	-	-
01550 1002 ADMINISTRATION	282,091	293,785	295,926	299,528	301,539	301,539	-	-
01550 1003 PARK MAINTAINER OVERTIME	37,671	51,582	48,563	48,563	53,282	53,282	-	-
01550 1004 PARK MAINTAINER SALARY	338,727	350,062	381,859	356,310	384,924	384,924	-	-
01550 1005 SUMMER PROGRAM	84,495	94,217	127,775	86,317	111,269	103,377	-	-
01550 1006 LIFE GUARDS	53,333	64,545	69,130	69,130	101,490	101,490	-	-
01550 1007 RANGERS & GATE ATTENDANTS	35,370	45,035	52,320	52,320	59,910	59,910	-	-
01550 1008 PART TIME STAFF	13,679	13,621	23,490	21,900	22,700	21,900	-	-
01550 2004 RECREATION SUPPLIES	9,650	9,527	9,650	9,650	9,650	9,650	-	-
01550 2008 SIGNS	3,520	6,000	6,000	6,000	6,000	6,000	-	-
01550 2013 EDUCATION & TRAINING	4,188	5,150	9,936	6,000	10,975	10,975	-	-
01550 2018 UTILITIES	35,441	47,524	65,660	55,000	71,660	71,660	-	-
01550 2024 POOL EXPENSES	30,262	32,145	32,342	32,342	32,342	32,342	-	-
01550 2034 SAFETY CLOTHES & ALLOWANCE	8,719	13,424	13,325	13,325	13,650	13,150	-	-
01550 3051 GENERAL MAINTENANCE	27,654	28,869	30,200	30,200	31,700	31,700	-	-
01550 3052 GROUNDS MAINTENANCE	100,351	107,781	113,661	113,661	117,161	117,161	-	-
01550 3053 TRAIL MAINTENANCE	-	2,879	5,000	5,000	6,200	6,200	-	-
01550 4060 CONTRACTUAL SERVICES	252,485	221,474	297,636	280,000	292,136	280,000	-	-
01550 5080 CAPITAL	388,069	341,094	202,550	197,038	254,600	167,600	-	-
TOTAL PARKS AND RECREATION	1,769,148	1,785,070	1,845,023	1,745,784	1,948,188	1,839,860	-	-

FAIRFIELD HILLS AUTHORITY

870 FAIRFIELD HILLS

01870 5000 FAIRFIELD HILLS	498,500	515,239	490,700	485,000	-	-	-	-
01870 1002 ADMINISTRATIVE PAYROLL	-	-	-	-	44,400	44,400	-	-
01870 2011 SUPPLIES	-	-	-	-	400	400	-	-
01870 2018 UTILITIES	-	-	-	-	111,515	111,515	-	-
01870 2026 MISC EXPENSES	-	-	-	-	1,000	1,000	-	-
01870 3000 FEES & PROFESSIONAL SVS	-	-	-	-	59,498	59,498	-	-
01870 3051 REPAIRS & MAINTENANCE	-	-	-	-	22,800	22,800	-	-
01870 4060 CONTRACTUAL SERVICES	-	-	-	-	265,807	245,387	-	-
TOTAL FAIRFIELD HILLS	498,500	515,239	490,700	485,000	505,420	485,000	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
CONTINGENCY								
570 CONTINGENCY	-	-	455,654	217,363	400,000	400,000	-	-
01570 2000 CONTINGENCY FUND	-	-	455,654	217,363	400,000	400,000	-	-
TOTAL CONTINGENCY	-	-	455,654	217,363	400,000	400,000	-	-
DEBT SERVICE								
580 DEBT SERVICE	6,446,911	6,367,885	7,338,867	7,473,867	6,889,958	6,889,958	-	-
01580 2001 PRINCIPAL	2,824,200	2,753,122	2,601,357	2,115,919	2,706,969	2,706,969	-	-
01580 2002 INTEREST	-	-	10,000	10,000	10,000	10,000	-	-
01580 2003 BONDING EXPENSE	-	-	259,750	173,167	-	-	-	-
01580 2004 FFH LEASE	-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE	9,271,112	9,121,007	10,209,974	9,772,953	9,606,926	9,606,927	-	-
OTHER FINANCING USES								
230 TOWN HALL MANAGERS	165,000	190,000	190,000	190,000	190,000	170,000	-	-
01230 0000 TOWN HALL BOARD OF MANAGE	165,000	190,000	190,000	190,000	190,000	170,000	-	-
TOTAL TOWN HALL MANAGERS	165,000	190,000	190,000	190,000	190,000	170,000	-	-
860 RESERVE CAP & NONRECURRING EXP								
01860 5000 RESERVE CAP & NON RECURRING	300,000	-	-	-	100,000	-	-	-
TOTAL RESERVE CAP & NONRECURRING EXP	300,000	-	-	-	100,000	-	-	-
890 TRANSFERS OUT - CAPITAL								
01890 5000 TRANSFER OUT	-	27,000	-	92,060	-	-	-	-
TOTAL BOARD OF SELECTMEN BUDGET	35,789,553	36,492,203	37,401,766	36,595,787	41,637,195	37,703,044	-	-

**TOWN OF NEWTOWN
BUDGET AMENDMENT
JANUARY 2010**

**BUDGET
INCREASE /
(DECREASE)**

REVENUE ACCOUNTS:

002__ 0092__	MOTOR VEHICLE TAXES	(275,000)
002__ 0100__	INTEREST ON INVESTMENTS	(300,000)
002__ 0105__	MANUFACTURERS - MACHIN/EQUIP	(36,447)
002__ 0109__	MASHANTUCKET PEQUOT	(261,032)
002__ 0111__	TOWN CLERK - OTHER	75,000
002__ 0120__	POLICE MISCELLANEOUS REVENUE	(7,000)
002__ 0124__	POLICE RECRUITMENT	(1,500)
TOTAL AMENDMENT TO REVENUES		(805,979)

EXPENDITURE ACCOUNTS:

SELECTMEN	01100_ 1007__ TOWN HALL O.T., ED., LONGEVITY	(3,000)
SELECTMEN OTHER	01105_ 2011__ OFFICE SUPPLIES	(15,000)
	01105_ 3051__ REPAIR/MAINTENANCE	(6,845)
SOCIAL SERVICES	01110_ 2015__ DUES, CONFERENCE, SUBS	(400)
	01110_ 4060__ CONSULTING FEES	(1,000)
TOWN CLERK	01170_ 2026__ INDEXING	(15,000)
REGISTRARS	01180_ 1002__ DEP. REGISTRARS/CLERK	(3,000)
ASSESSOR	01190_ 1002__ DEP ASSESSOR, DATA ENTRY CLERK	(4,862)
	01190_ 4061__ FIELD SERVICE	(17,500)
FINANCE	01200_ 2015__ SUBSCRIPTIONS	(660)
	01200_ 2017__ TECHNOLOGY MAINTENANCE	(1,200)
TECHNOLOGY	01205_ 1002__ TECHNOLOGY ADMINISTRATION	(22,908)
	01205_ 2014__ DUES, TRAVEL, & TRAINING	(8,300)
	01205_ 5080__ CAPITAL	(5,700)
SENIOR CENTER	01220_ 1001__ SENIOR SERVICES ADMINISTRATION	(3,730)
COMMUNICATIONS	01300_ 1001__ FULL TIME OPERATORS	(18,026)
	01300_ 1005__ OVERTIME	(27,839)
	01300_ 2034__ UNIFORMS	(1,000)
POLICE	01310_ 1004__ CIVILIAN PERSONNEL	(8,373)
	01310_ 2015__ POLICE RECRUITMENT	(10,000)
	01310_ 2026__ MISCELLANEOUS	(1,500)
	01310_ 2035__ SERVICES	(6,000)
FIRE	01320_ 1001__ MARSHALL FEES	(13,498)
	01320_ 1014__ MARSHALLS CAR ALLOWANCE	(2,500)
	01320_ 2011__ COMM & MARSHALLS SUPPLIES	(1,000)
EMERGENCY MGT	01330_ 2031__ EDUCATION	(1,000)
CANINE CONTROL	01340_ 1001__ SALARIES	(10,000)
PARADE COMMITTEE	01442_ 0000__ NEWTOWN PARADE COMMITTEE	(83)
BUILDING	01460_ 2015__ DUES & TUITION	(1,500)
	01460_ 4060__ PROFESSIONAL CONSULTANT	(2,500)
LAND USE	01490_ 2025__ MAPS & PRINTING	(1,000)
	01490_ 2026__ OPEN SPACE INDEXING	(8,000)
	01490_ 5080__ CAPITAL	(1,000)
HIGHWAY	01500_ 1003__ PAYROLL	(11,355)
	01500_ 2031__ EDUC. & CONFERENCES	(2,000)
	01500_ 4065__ CONTRACTUAL - ROADSIDE	(15,000)
LANDFILL	01515_ 1002__ PAYROLL	(4,940)
	01515_ 2018__ BUILDING ELECTRIC	(1,800)
	01515_ 2031__ EDUCATION	(1,000)
	01515_ 3050__ REPAIRS & SUPPLIES	(2,500)
PARKS & RECREATION	01550_ 1004__ PARK MAINTAINER SALARY	(25,549)
	01550_ 1005__ SUMMER PROGRAM	(41,458)
	01550_ 2013__ EDUCATION & TRAINING	(3,936)
	01550_ 2018__ UTILITIES	(10,660)
	01550_ 4060__ CONTRACTUAL SERVICES	(17,636)
DEBT SERVICE	01580_ 2002__ INTEREST	(350,438)
	01580_ 2004__ FAIRFIELD HILLS LEASE	(86,583)
ECONOMIC DEVELOP.	01740_ 4060__ CONTRACTUAL SERVICES	(1,500)
FAIRFIELD HILLS	01870_ 5000__ FAIRFIELD HILLS	(5,700)
TOTAL AMENDMENT TO EXPENDITURES		(805,979)